



FY 2019-24 Preliminary Five-Year Capital Improvement Program

This report transmits the Preliminary Five-Year Capital Improvement Program (CIP) for information. The Charter requires the City Manager to submit the Preliminary CIP prior to adoption of the final budget.

The CIP represents investments in the long-term health of our community, through job creation and economic development, responsible infrastructure maintenance, sustainability and an assured water supply, and accelerated pavement maintenance activities. The five-year program totals \$6.6 billion, with a \$1,617,610,000 program for 2019-20. This report is available at:

https://www.phoenix.gov/budgetsite/Documents/2019-24_Preliminary_Capital_Improvement_Program.pdf

THIS ITEM IS FOR INFORMATION AND DISCUSSION.

Summary

The five-year Preliminary CIP presented totals \$6.6 billion. Year One of the program will ultimately be updated for carryover and presented to the City Council for appropriation; the remainder of the CIP is presented for responsible planning purposes and is dependent upon resource availability. The first year of the program totals \$1,617.6 million, including:

Water	\$362.7 million
Aviation	\$308.3 million
Public Transit	\$244.2 million
Street Transportation and Drainage	\$220.9 million
Wastewater	\$193.0 million
Other	\$288.5 million

Program-specific overviews were presented to applicable City Council Subcommittees in February 2019 by the Office of Arts & Culture, and the Aviation, Housing, Parks & Recreation, Public Transit, Public Works, and Street Transportation departments.

Highlights of the first year of the program follow.

Water: \$362.7 million in 2019-20. The Water program includes: replacement, rehabilitation, and improvements to reservoirs, wells, steel tanks, booster stations, pipelines, transmission mains, water treatment plants, and other water infrastructure. The program also includes: water resource acquisition, field service yard consolidation, power redundancy improvements, energy efficiency improvements, automation and technological improvements, security efforts, process improvements, and other initiatives.

Aviation: \$308.3 million in 2019-20. The Aviation program incorporates: projects for Phoenix Sky Harbor International Airport, Phoenix Deer Valley Airport, Phoenix Goodyear Airport, and support for Phoenix-Mesa Gateway Airport. Major improvements for Sky Harbor International Airport include Terminal 3 modernization; LED lighting upgrades at the Rental Car Center; reconstruction of aprons and runways; expansion of the PHX Sky Train by connecting the Rental Car Center to all terminals, ground transportation, parking and the Valley Metro Light Rail; and Terminal 4 enhancements including a new south concourse.

Public Transit: \$244.2 million in 2019-20. Major projects include: acquisition of buses and Dial-A-Ride vehicles; improvements to bus pullouts, passenger and public transit facilities; implementation of technology enhancements including a fare collection system; construction of light rail extensions; and bus rapid transit program implementation.

Street Transportation and Drainage: \$220.9 million in 2019-20. This program facilitates economic development and public safety, including an accelerated pavement maintenance program, new and expanded streets, mobility improvements, technology enhancements, and storm water improvements.

Wastewater: \$193.0 million in 2019-20. The Wastewater program includes: rehabilitation, replacement, and improvements to lift stations, sewer lines, wastewater treatment plants, the Cave Creek Reclamation Plan, odor control stations, large sewer interceptors, and other wastewater infrastructure. The program also includes: power redundancy improvements, energy efficiency improvements, automation and technological improvements, security efforts, process improvements, and other initiatives.

Other: \$288.5 million in 2019-20. Other significant projects in 2019-20 include: major maintenance and assessments of facilities citywide, Talking Stick Resort Arena renovations, replacement of the KIVA permitting system, South Mountain Park and Margaret T. Hance Park improvements, and construction of the Cesar Chavez

Community Center.

Responsible Department

This item is submitted by City Manager Ed Zuercher and the Budget and Research Department.