Capital Improvement Program

FY 2019 – FY 2023

Michael Fulton, Director
FORMERLY...

Deputy Director,
Maricopa County
Air Quality Department

Water Quality Division Director,
State of Arizona Department of
Environmental Quality

➢ Arizona Native
➢ Forest-Watershed Management
  University of Arizona, B.S.
The District: Purpose and Vision
Capital Improvement Program
Budget
Projects
Procurement Process
The District

1. Builds/Maintains structures
2. Identifies/Delineates floodplains
3. Issues permits for development in floodplains
4. Operates flood warning system for local emergency responders
5. Conducts flood hazard studies to identify flood risks/solutions
The District

Operates & Maintains:

- 22 Dams
- 370 acres of Basins
- 122 miles of Channels
- 60+ additional structures (levees, drains, etc.)
VISION

• Continue to recognize our role in the environmentally responsible economic development of Maricopa County
• Develop creative flood control project designs that also provide for multiple community benefits
• Play a bigger role in water conservation and supply management
• Enhance our school outreach programs
5 YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

- District Funding Commitment & Priority
- Flood Control-Drainage Master Plan(s)
- Flooding Threat
- Level of Protection
- Area Protected
- Ancillary Benefits
- Level of Partner(s) Participation
- District Operations & Maintenance Cost
CAPITAL IMPROVEMENT PROGRAM PRIORITIZATION PROCEDURE (CIPPP)

Priority given to cost-shared, project partnerships allowing District to best leverage limited financial resources.

- Agency notices sent mid-May
- Agency proposal submittals due in July
- Evaluation Committee recommendations to PPM Manager & CE/GM in Aug
- FCAB Budget Committee review / Staff recommendations sent to Agencies in Sep
- Staff recommendations presented to FCAB for action in Oct
- Prioritization Procedure results published in Dec
- Agencies informed/ Yearly CIP Programming & Budgeting Process, Jan-Mar
- 5-Year CIP Modifications/Adjustments thru OMB Review & Guidance, Mar-Jun
CIPPP PURPOSE

1. Primary annual mechanism for evaluating newly proposed capital projects for possible funding.

2. Identify/Support flood control & regional drainage projects for long-term flooding protection and potentially allow for community development/recreational multi-use opps (trails & open space).
SMALL PROJECT ASSISTANCE PROGRAM (SPAP)

Focuses on localized flooding solutions with per-project District funding $250k or 75% of project construction costs, whichever is less.

- Evaluated Every October
- Entirely Objective Process
- Frequency & Severity of Flood Threat
- Project Implementation Readiness
- Project Resolutions Not Required
- IGAs Required In Advance of Project Implementation.
## FY 2019 CAPITAL BUDGET
(Proposed)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary CIP</td>
<td>$60,500,000</td>
</tr>
<tr>
<td>Small Projects Program</td>
<td>$2,500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$63,000,000</strong></td>
</tr>
</tbody>
</table>

Cave Buttes Dam
DISTRICT REVENUE SOURCES

- Secondary Taxes
- Inter-Governmental Agreements
- Grants
- Typical Partners (Cities, Towns, Federal, State)
FY 2019 CAPITAL BUDGET
(By Project Type)

Channels, Basins & Storm Drain: 40%
Small Projects: 4%
Dam Rehabilitation: 53%
Reserve: 3%
## FY 2019 - Project Designs

<table>
<thead>
<tr>
<th>Project</th>
<th>Description</th>
<th>Images</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>McMicken Dam Rehab</strong></td>
<td>Includes relocating the emergency spillway, improving the outlet channel and rehab of the dam embankment.</td>
<td><img src="image1" alt="McMicken Dam" /></td>
</tr>
<tr>
<td><strong>Vineyard FRS Rehab – Phase 3</strong></td>
<td>Includes construction of addt’l outlet with drainage channel, seepage collection system and abutment contacts of main dam and dikes 1 and 2.</td>
<td><img src="image2" alt="Vineyard FRS" /></td>
</tr>
<tr>
<td><strong>27th &amp; Olney Avenues Storm Drain</strong></td>
<td>Includes design and construction of storm drain and two retention basins.</td>
<td><img src="image3" alt="27th &amp; Olney" /></td>
</tr>
</tbody>
</table>
FY 2019 Project Designs

Design and construction include existing wall modification, new walls and levees, road modifications, aesthetics and landscape.

Phase I consists of a drainage tunnel gated outlet and channel.

Phase II consists of a seepage collection system to control potential seepage through the dam embankment/foundation.
115th Ave/Union Hills Drive Drainage Improvements

Includes about 2 miles of storm drains, basin improvements, channel improvements, maintenance roads adjacent to project and associated structures and features.

Durango Regional Conveyance Channel (DRCC) 75th Ave to 107th Ave

Includes construction of two basins along the channel alignment, additional channel segments and additional box culverts.

FY 2019 Project Construction (ongoing)
Includes rehabilitation of the outlet channel as an incised channel.

Includes storm drain, catch basins and short laterals.

Includes a drainage channel west of 17 flood-prone residential lots.
The Outlet project is part of 3 interconnecting drainage projects within the White Tanks watershed area.

Construction includes installation of underground storm drain pipe (up to 7.5 feet of inside diameter), relocating utilities and replacing affected portions of Van Buren Street pavement.
FY 2019 Small Project Assistance Program

District improvements will directly benefit 45 structures that are currently prone to frequent flooding.

- ✓ 83rd Ave & Georgia Ave Drainage Improvement (Glendale)
- ✓ Lazona Rd & Broadway Rd (Mesa)
- ✓ Venture Out Drainage (Mesa)
- ✓ 64th St & Halifax (Mesa)
- ✓ Grovers Ave at 53rd Place & 55th Place Project (Phoenix)
- ✓ 7516 N. Black Canyon Hwy (Phoenix)
- ✓ Monterosa St & 22nd St (Phoenix)
## 5-YEAR CIP PROGRAM
(Proposed)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
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<td>Primary CIP</td>
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<td>$72,000,000</td>
<td>$77,000,000</td>
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<tr>
<td>Small Projects Program</td>
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<td>$3,000,000</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$75,000,000</strong></td>
<td><strong>$80,000,000</strong></td>
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White Tanks FRS No. 4
5-YEAR CIP PROGRAM
(Proposed - Highlights)

DESIGN
Guadalupe FRS Rehab

CONSTRUCTION
McMicken Dam Rehab
White Tanks FRS No. 4 Outlet
Granite Reef Wash Drainage Improvements
Cave Buttes Dam Modifications
Granite Reef Wash Drainage Improvements:
Includes addition of inlets and lateral pipes, 2 detention basins and a stormwater outfall to Salt River.

Cave Buttes Dam Modifications:
Phase I: Includes a drainage tunnel gated outlet and channel.

Phase II: Includes a seepage collection system to control potential seepage through the dam embankment and foundation.
... about these projects and more at:

apps.FCD.MARICOPA.gov/Projects/Projects-Structures.aspx
DISTRICT PROCUREMENT PROCESS

CONTACT
SHARON ROGERS
FOR MORE INFO:
(602) 506-6764

REGISTERED WITH THE DISTRICT ON BIDSSYNC

GET LISTING OF AVAILABLE BIDS & SOQ'S

DESIGN TYPICALLY THRU CONSULTANT SOQ'S & SELECTION PROCESS

CONSTRUCTION THRU DESIGN/BID/BUILD/CMAR

REGISTRATION: BidSync.com/BidSync-app-web/vendor/register/login.xhtml
New Board of Directors Resolution:
Recognizes the public benefit of groundwater recharge and allows District lands acquired and used for flood control purposes to be made available at no cost to other public agencies for groundwater recharge projects that:

✓ Are approved by Board of Directors
✓ Do not interfere with or degrade District structures
✓ Are implemented at no additional cost to the District
You Excavate & Haul!
Free Fill Dirt
Chandler Heights Basin
Higley & Ocotillo Rds.

Up to 1.4 million-CY Available | min. 5,000-CY Removal
* NO AUCTION REQUIRED. FCD Right-of-Way Permit, Licensing & Bonding Required

...It's YOURS!
Questions?

apps.FCD.MARICOPA.gov/Projects/Projects-Structures.aspx