



2012

FLAGSTAFF, ARIZONA

Flagstaff Urban
Trails System:
Pathways
Supporting
Flagstaff's
Quality of Life

City of Flagstaff
Annual Budget
and Financial Plan
2011-2012

**CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2012-2017**

	Budget	Estimate	Budget	Budget	Budget	Budget	Budget	Budget	Total
	2010-2011	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Plan
Streets/Transportation									
Streets									
Minor Transportation Improvements	\$ 100,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	375,000
Presidio Roundabout	-	3,000	-	-	-	-	-	-	3,000
Sidewalk Replacement Program	15,000	11,211	15,000	15,000	15,000	15,000	15,000	15,000	101,211
Street Improvement Program	937,500	1,159,820	893,000	1,079,600	1,865,100	1,749,900	1,034,000	1,067,200	8,848,620
Overlay (Bonded Project)	-	150,256	-	-	-	-	-	-	150,256
Sunnyside	-	-	-	850,000	-	-	-	-	850,000
Sunnyside Phase V-A	895,484	517,541	1,000	-	-	-	-	-	518,541
Ponderosa Parkway	785,223	1,377,436	4,719	-	-	-	-	-	1,382,155
Reserve for Improvements	40,000	40,000	40,000	50,000	50,000	50,000	50,000	50,000	330,000
Transportation									
Miscellaneous Safe to School Project	100,000	61,492	-	-	-	-	-	-	61,492
Misc Bike/Pedestrian Improvements	100,000	12,000	-	-	-	-	-	-	12,000
Bike/Ped and Safety Improvement	-	-	337,400	200,000	200,000	200,000	200,000	200,000	1,337,400
Country Club Drive	-	182	-	-	-	-	-	-	182
Transportation Planning & Programming	115,000	85,500	100,000	100,000	100,000	100,000	100,000	100,000	685,500
East Flagstaff Gateway	-	60,000	-	-	-	-	-	-	60,000
Beulah Blvd Extension	468,600	468,979	300,000	700,000	2,000,000	-	-	-	3,468,979
Downtown Rail Crossing Modifications	21,318	4,982	-	-	-	-	-	-	4,982
Reserve for Transportation Improvements	125,000	50,000	125,000	151,900	159,500	167,500	175,900	184,700	1,014,500
Lake Mary Rd/Forest Highway 3	17,520	13,842	-	-	-	-	-	-	13,842
Industrial Drive/Fanning Wash	-	500	-	-	575,000	1,375,000	-	-	1,950,500
Brannen & Gabel Paving	416	416	-	-	-	-	-	-	416
West/Sixth Intersection	5,000	7,472	-	-	-	-	-	-	7,472
Industrial Drive-Fanning to Eagle Mtn Drive	-	338	-	-	-	-	-	-	338
Industrial Drive-Huntington to Purma	38,500	20,275	11,225	-	-	700,000	1,850,000	-	2,581,500
Stevens Blvd Rail X-ing Study	-	25,931	-	-	-	-	-	-	25,931
Traffic Signal Program	304,608	200,192	167,647	302,500	-	-	-	-	1,368,089
West/Arrowhead Improvement	1,200,000	45,500	4,060,000	2,910,000	1,460,000	-	-	-	8,475,500
Mall Rt 66 Infrastructure	175,000	-	175,000	-	-	-	-	-	175,000
Lone Tree Overpass Study	-	1,318	-	-	-	-	-	-	1,318
2011 HSIP	-	5,000	25,000	-	-	-	-	-	30,000
Total Streets/Transportation	\$ 5,444,166	4,388,183	6,304,991	6,408,000	6,474,600	4,740,150	3,474,900	2,031,900	33,833,724

City of Flagstaff
 Engineer's Opinion of Probable Cost

Project Name: Beulah Extension
 COF File No.: _____
 Project Manager: _____
 Date: March 8, 2011

ROADWAY

City Line Item Description	ENGINEER'S ESTIMATE			
	Unit	Quantity	Unit Cost	Cost
Grading under pavement	SY	7332	\$4.00	\$29,328.00
Subgrade prep	SY	7332	\$8.00	\$58,656.00
Roadway excavation	CY	7332	\$15.00	\$109,980.00
Clear and grub	AC	2	\$3,500.00	\$5,250.00
4" AC/6"ABC	SY	7332	\$38.00	\$278,616.00
Chip Seal	SY	7332	\$3.00	\$21,996.00
Curb & gutter type "A" vertical	LF	4830	\$16.00	\$77,280.00
C & G transition	EA	4	\$300.00	\$1,200.00
Sidewalk	SF	16300	\$7.00	\$114,100.00
Driveway	EA	2	\$4,000.00	\$8,000.00
4' high gravity stack retaining wall	SF	400	\$35.00	\$14,000.00
Dbl. HC sidewalk ramp	EA	4	\$7,500.00	\$30,000.00
Pavement removal	SY	2072	\$6.00	\$12,432.00
Curb & gutter removal & disposal	LF	400	\$7.00	\$2,800.00
Misc. concrete removal	SF	250	\$5.00	\$1,250.00
Survey monument	EA	6	\$700.00	\$4,200.00
FUTS Trail, 6"PCC/3" AB	SY	1890	\$81.00	\$153,090.00
FUTS accessories (benches, racks)	LS	1	\$5,000.00	\$5,000.00
Median Landscape	SF	6900	\$4.10	\$28,290.00
Median Landscape Irrigation	SF	6900	\$2.90	\$20,010.00
Type III Barricade	EA	4	\$650.00	\$2,600.00
Hydro-seeding	AC	1	\$4,000.00	\$3,000.00
Street light	EA	6	\$3,800.00	\$22,800.00
Stripe and Sign	LS	1	\$22,000.00	\$22,000.00
Misc. Roadway Improvement	LS	1	\$35,000.00	\$35,000.00
Subtotal Roadway				\$1,060,878.00

SEWER

City Line Item Description	ENGINEER'S ESTIMATE			
	Unit	Quantity	Unit Cost	Cost
8" PVC	LF	1550	\$80.00	\$124,000.00
5 foot diameter manhole	EA	7	\$4,800.00	\$33,600.00
Service	EA	1	\$1,200.00	\$1,200.00
Sewer Connections	LS	2	\$2,000.00	\$4,000.00
Remove & dispose of MH	EA	1	\$1,000.00	\$1,000.00
Subtotal Sewer				\$163,800.00

WATER

City Line Item Description	ENGINEER'S ESTIMATE			
	Unit	Quantity	Unit Cost	Cost
8" PVC	LF	1550	\$80.00	\$124,000.00
8" Valve box & cover	EA	6	\$800.00	\$4,800.00
Fire hydrant assembly	EA	4	\$4,200.00	\$16,800.00
Fire hydrant protection post	EA	8	\$500.00	\$4,000.00
Air release valve	EA	2	\$2,500.00	\$5,000.00
Remove cap and connect to existing	EA	2	\$1,000.00	\$2,000.00
Subtotal Water				\$156,600.00

OTHER

Dry Utilities		LS	\$1.00	25000.00	\$25,000.00
				Subtotal Other	\$25,000.00
				Subtotal	\$1,406,278.00

SWPPP, 1%					\$14,062.78
Mobilization, 1.5%					\$21,094.17
Traffic Control, Staking, 1%					\$14,062.78
Drainage @8% of roadway cost					\$84,870.24
				Subtotal	\$134,089.97
				Subtotal All	\$1,540,367.97
				25% Contingency	\$385,091.99

Total Construction Estimate \$1,925,459.96

DESIGN @ 12%	\$231,050.20
DESIGN CHANGE ORDER AUTHORITY (10% of Design Fee)	\$23,105.52
INSPECTION & TESTING @ 3%	\$57,763.80
ENVIRONMENTAL SERVICES @ 1%	\$19,254.60
INTERNAL ENGINEERING @ 9%	\$173,291.40
CONSTRUCTION CHANGE ORDER AUTHORITY (10% of Construction Total)	\$192,546.00

Total Admin/Inspection Estimate \$697,016.51

Total Project Estimate \$2,622,476.47

Rita Severson

From: Mark Landsiedel
Sent: Thursday, May 19, 2011 8:46 AM
To: Rita Severson
Subject: FW: ADOT's PPP Project on Milton
Attachments: Beulah Ext.pdf

From: Stu Seubert
Sent: Wednesday, April 20, 2011 12:47 PM
To: Mark Landsiedel
Cc: Rick Barrett; Jim Cronk; David Wessel; Bret Petersen
Subject: RE: ADOT's PPP Project on Milton

Mark,
I've attached the draft of our proposed five year Transportation Plan for FY 12 - FY 17. This is subject to Council approval in June. The draft plan shows the Beulah Blvd Ext. design and construction to be funded FY 12 thru FY 14 in the amount of \$ 3.0 M and is based on, and inclusive of, contributory funding of \$ 1.5 M from federal highways via the FMPO. The University Dr. Realignment portion of the project is not expected to be programmed until 2020 and is estimated at \$ 4.375 M. The University Dr. portion of the project may have to 'compete' with other transportation projects between now and then. Hope this helps, stu

From: Mark Landsiedel
Sent: Tuesday, April 12, 2011 8:55 PM
To: Stu Seubert
Cc: Rick Barrett; Jim Cronk
Subject: ADOT's PPP Project on Milton

Stu: I'm am going to Phoenix on April 25th to meet with one of the possible proposers. Can I get from you our proposed 10 year funding for the project along with our cost estimates. Please give me a call if you have questions. Thanks. Mark

Mark G. Landsiedel
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University Ave Realignment

