



Capital Improvements Program July 1, 2020 - June 30, 2021



Photos by (left to right): Joan Wood; Lucille Rose; John Sypniewski; Jeff Luth; Alex Harris; Pete Fredlake

Tempe Mayor & City Council



Corey Woods
Mayor



Randy Keating
Vice Mayor



Jennifer Adams
Councilmember



Robin Arredondo-Savage
Councilmember



Doreen Garlid
Councilmember



Lauren Kuby
Councilmember



Joel Navarro
Councilmember

The following elected officials were in office during budget adoption
(terms expired June 2020)



Mark Mitchell
Mayor



Arlene Chin
Councilmember





Capital Improvements Program Budget Fiscal Year 2020/21



Andrew B. Ching
City Manager

Ken Jones
Deputy City Manager – Chief Financial Officer

Mark Day
Municipal Budget Director

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Municipal Budget and Finance Analyst III+

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Financial Reporting + Analysis Supervisor

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Executive Assistant to the City Manager's Office



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Capital Improvements Program Overview

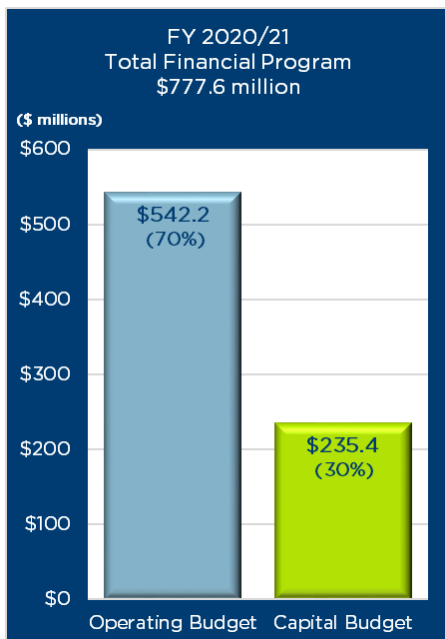
Pursuant to the Tempe City Charter, the City Manager prepares and submits a Capital Improvements Program (CIP) annually to the Council. The CIP is a five-year financial plan for the acquisition, construction, expansion, or rehabilitation of infrastructure and capital assets. Capital projects typically have one or more of the following characteristics: (1) expenditures which take place over two or more years, requiring continuing appropriations beyond a single fiscal year; (2) funding with debt because of significant costs to be shared by current and future beneficiaries; (3) creation or revitalization of a fixed asset with a minimum useful life of five years; (4) systematic asset acquisition over an extended period of time; and (5) scheduled replacement or maintenance of specific elements of physical assets. The following are some examples of items that are included within the definition of capital expenditures:

- Construction of new facilities
- Remodeling, expansion, and maintenance of existing facilities
- Purchase, improvement, or development of land
- Operating equipment and machinery for existing and new facilities
- Planning and engineering costs related to specific capital improvements
- Street resurfacing, renovation, or reconstruction
- Emergency vehicles
- Information Technology infrastructure

Although capital projects are scheduled throughout the five-year plan, only those projects during the first year of the plan are adopted as part of the City's annual budget. The first year of the CIP constitutes the capital budget. The remaining years within the CIP serve as a guide for future planning and are subject to annual review and modification in subsequent years.

As shown in the chart, the City of Tempe's total financial program for fiscal year (FY) 2020/21 totals \$777.6 million and of this amount, \$235.4 million is for projects included in the capital budget. The capital budget consists of the following program areas: Enterprise, Special Purpose, General Purpose, and Transportation projects.

The Enterprise program, as shown in the chart, totals \$94.5 million and includes water, wastewater, golf and solid waste projects accounting for 40% of the total capital budget in FY 2020/21. The Special Purpose program includes transit projects, and totals \$36.6 million, or 15%, of funded projects in FY 2020/21. The General Purpose program includes police protection, fire protection, storm drains, parks and general governmental projects and totals \$60.5 million or 26% of the capital budget. The Transportation program includes lighting and traffic signal projects, and street and sidewalk renovation and construction projects. Transportation program funding totals \$43.7 million or 19% of the capital budget.



Capital Program	FY 2019/20 Budget	FY 2020/21 Budget
Enterprise		
Water	\$75,767,893	\$65,190,653
Wastewater	33,001,467	28,321,451
Golf	75,000	406,000
Solid Waste	818,395	615,000
Total Enterprise	109,662,755	94,533,104
Special Purpose		
Transit	49,288,923	36,581,722
General Purpose		
Police	7,454,258	5,769,026
Fire	6,945,232	6,650,135
Storm Drains	1,018,000	1,339,034
Park Improvements	22,987,804	27,537,208
General Governmental	23,065,224	19,226,041
Total General Purpose	61,470,518	60,521,444
Transportation		
Transportation and R.O.W.	31,727,423	35,720,194
Traffic Signals / Street Lighting	6,692,294	8,007,229
Total Transportation	38,419,717	43,727,423
Total - All	\$258,841,913	235,363,693

Resolution of Adoption

RESOLUTION NO. R2020.61

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, TO ADOPT A FIVE- YEAR CAPITAL IMPROVEMENTS PROGRAM FOR THE PERIOD JULY 1, 2020 THROUGH JUNE 30, 2025.

WHEREAS, Section 5.06 of the Tempe City Charter requires the City Manager to prepare and submit to the City Council a five-year Capital Improvements Program, and

WHEREAS, the City Manager has prepared and submitted said five-year Capital Improvements Program to the City Council for its consideration and adoption, and

WHEREAS, the City Council has duly considered the contents of said Capital Improvements Program and finds it to be in the best interest of the City of Tempe;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, as follows:

1. That the program summary entitled "Fiscal Years 2020/21 Through 2024/25 Capital Improvements Program Summary" attached as Attachment A, is hereby approved and adopted to use in the scheduling and development of capital programs for the ensuing five-year period.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, this 11th day of June, 2020.


Mark W. Mitchell, Mayor

ATTEST:


Carla R. Reece, City Clerk

APPROVED AS TO FORM:


Judith R. Baumann, City Attorney

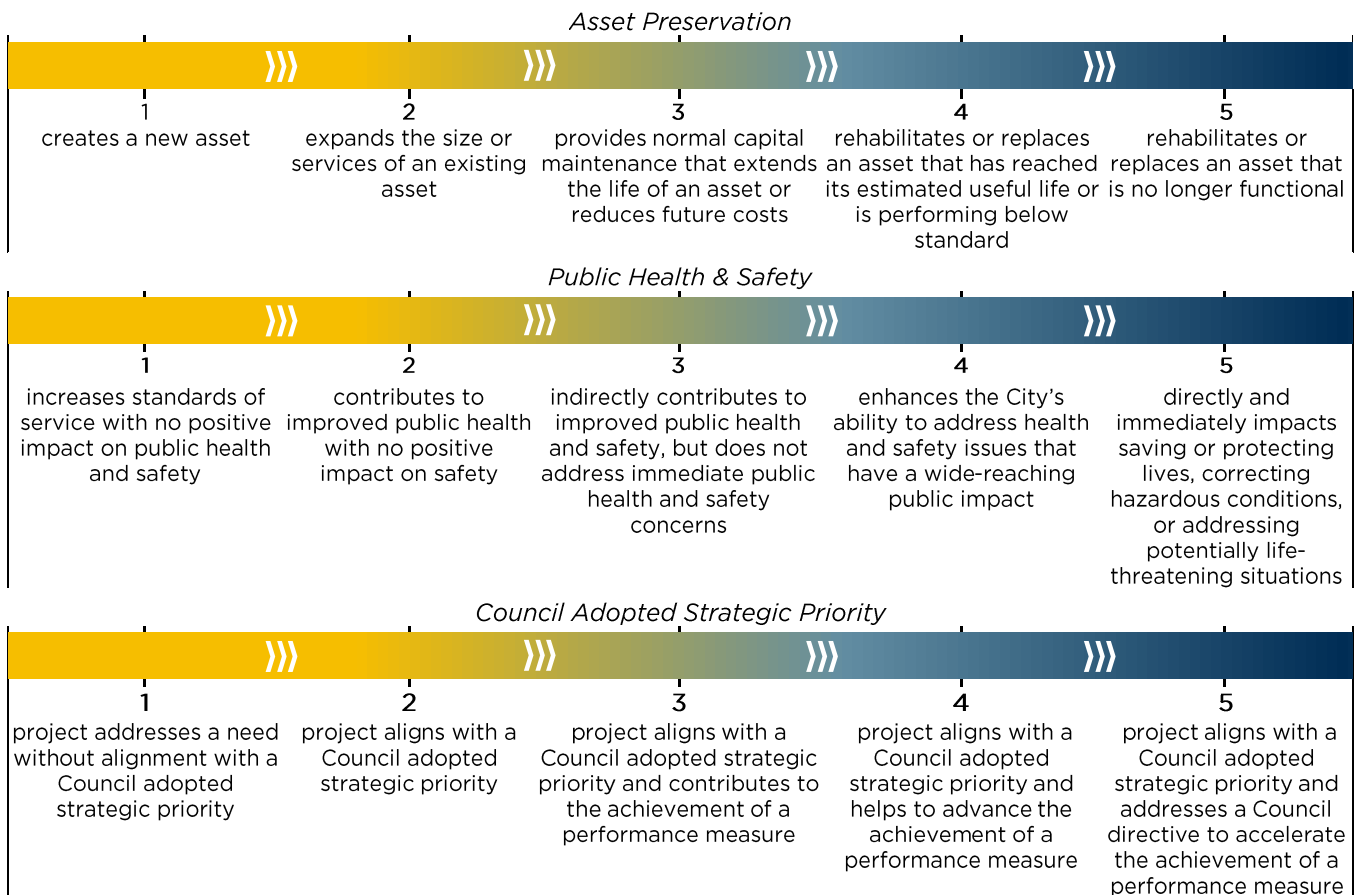
FY 2020/21 CIP Process

The FY 2020/21 CIP planning process was launched in the fall of 2019 with City department heads, capital project managers, and Municipal Budget Office (MBO) meeting to review planning process, the capital budget calendar and estimated availability of funds. MBO staff provided guidance regarding the information CIP project managers should provide to substantiate requests for FY 2020/21 project funding. This included a detailed review of the information required to complete CIP project request forms. Continued emphasis was placed on the importance of providing accurate project completion timelines and validating ongoing project costs with detailed schedules for the replacement and maintenance of City assets.

After all project submissions were received, a series of follow-up meetings were held over the ensuing months with department directors and other key department representatives to discuss changes to previously approved projects and to review new project requests. Over the same period of time, MBO staff estimated the City’s capacity to enter into additional General Obligation (G.O.) debt to fund capital projects over the upcoming five-year period of the CIP and worked to identify all other potential project funding sources. Unlike capital project programs such as transit and water/wastewater which have dedicated funding sources; general purpose project program areas are eligible for G.O. bond funding as approved by Tempe voters.

Since total costs associated with projects submitted with G.O. bonds as the proposed funding source exceeded the amount of G.O. bonds the City can afford to issue over the next five years, those projects were prioritized and ranked according to established criteria to identify the most critical capital requirements. Specifically, projects are first evaluated based on the degree to which they contributed to the preservation of City assets, the degree to which they addressed public health and safety concerns, and the degree that they contribute toward advancing a Council adopted strategic priority. The primary prioritization scoring is as follows:

Primary Prioritization Scoring



Projects are further evaluated based on a secondary set of criteria. This secondary criteria addresses: level of public use of the asset, contractual or legal obligations, impact of deferring the project, amount of grant funding, operating budget impact, and prior approval of the project.

City of Tempe Fiscal Year 2020/21 Capital Improvements Program

It is important to note transit and water/wastewater projects were also evaluated for necessity based on adherence to the City’s asset management practices, and the degree to which they addressed public health and safety concerns; however, they were not subjected to a rigorous prioritization process because total project costs fell within the funding levels available to the respective program areas. This is in large part by design since funding availability for these areas is measured by MBO and transit and water/wastewater fund managers who work closely with the project managers.

During City Council Work Study Sessions held between February and March 2020, staff presented, for Council’s consideration, all capital projects originally submitted by departments, as well as staff’s recommended prioritization of G.O. bond funded projects. Also during these sessions, staff discussed the financial and legal funding variables used to determine the total potential monetary size of the next five-year CIP (discussed further below under Capital Program Financing).

Re-Prioritized Capital Improvements Program

At the March 2020 City Council Work Study Session, a \$800.2 million initial recommended CIP was presented to City Council. This amount was based on an analysis of the funding capacity at the time. Due to the anticipated reduction in revenues as a result of the COVID-19 pandemic, the initial recommended CIP was re-prioritized to limit the amount of cash (pay-as-you-go) funding. The re-prioritization impacted projects that were initially recommended to be funded from capital project fund balances (cash reserves) and special revenue funds.

The Municipal Budget Office worked with Departments to re-prioritize the initial recommended 5-year CIP projects with an emphasis on the first year of funding (FY 2020/21) in order to reduce the amount of cash funding to the minimal amount. Departments carefully evaluated their projects taking into consideration:

- contractual obligations
- continued funding for projects currently in process
- critical asset management
- funding for facility studies and master plans

Departments were asked to evaluate all their projects to reduce the amount of cash funding by reducing project scope, swapping funding with other projects or delaying projects. In addition, Departments were asked to limit their FY 2020/21 operating budget impacts to only crucial needs as these impacts add to the budget in the operating funds.

The following is a summary of the 5-year CIP re-prioritization of cash funded projects for each of the capital programs:

Program	Funding Source	Initial Recommended Cash Funding	Re-prioritized Cash Funding	Total Reduction in Cash Funded Projects
Fire Protection	Capital Project Fund Balance	\$ 700,000	\$ 400,000	\$ 300,000
Police Protection	Capital Project Fund Balance	\$ 350,000	\$ 150,000	\$ 200,000
General Governmental	Capital Project Fund Balance/General Fund	\$ 3,548,102	\$ 948,102	\$ 2,600,000
General Governmental	Performing Arts Fund	\$ 4,056,115	\$ 3,209,115	\$ 847,000
Park Improvements/Recreation	Capital Projects Fund Balance	\$ 6,381,985	\$ 3,015,000	\$ 3,366,985
Transit Program	Transit Fund	\$ 61,903,378	\$ 49,563,378	\$ 12,340,000
Transportation/R.O.W. + Street Program	HURF Fund	\$ 26,071,823	\$ 14,472,511	\$ 11,599,312

As a result of the re-prioritization to limit cash funded projects, the final 5-year program adopted by Council in June 11th was reduced from the initial recommended of \$800.2 million to \$776.2 million, a reduction of \$24 million.

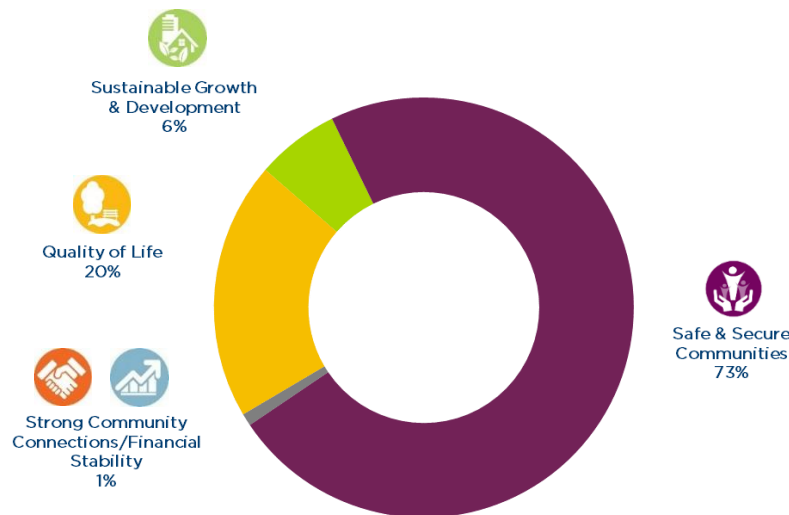
Capital Budget Strategic Priorities

The City Council strategic priorities were identified after a series of open meetings to discuss, identify and prioritize their collective vision for the future of Tempe. The resulting five strategic priorities listed below provided the framework that guide the development of the capital budget and operational strategies for FY 2020/21.

The following represent the priorities:



The pie chart displays how the CIP expenditures included in the adopted FY 2020/21 budget are aligned with the City Council's strategic priorities.



Majority of projects within the 2020/21 police, fire, parks, transit and transportation (streets) program directly support the City's commitment to a safe and secure community through capital spending on public safety and infrastructure projects. These projects approximate \$171 million, or 73% of the capital budget.

Approximately \$47 million, or 20%, of the capital budget, enhances the quality of life in Tempe through investments in neighborhoods, parks, the arts, human services and city amenities. The City's priority to implement sustainable growth and development strategies is evident by the approximately 6%, or \$15 million, of the 2020/21 capital budget that is dedicated to projects that address this priority. These projects implement sustainable growth and development strategies to meet future needs through innovative technologies and projects that create a more sustainable community.

The remaining 1%, or \$2 million, of the 2020/21 capital budget enhances strong community connections and financial stability and vitality in Tempe through investments in technology, customer service enhancements and projects that address long-term financial stability.

City Council Strategic Priorities and Capital Budget Development

The City Manager's initiative to formalize the City's strategic planning process results in resources allocated based on measurable performance measures aligned to the City Council's Strategic Priorities. In December 2019, input was elicited from the City Council on those performance measures that should be accelerated during FY 2020/21. This input enables the City Manager to prioritize additional funding or to shift funding in order to accelerate the target date for meeting the prioritized performance measures. This includes performance measures that are directly linked to the capital budget program. Due to the economic impacts of the COVID-19 pandemic, no additional funding was allocated to either the operating or capital budgets for the acceleration of performance measures for FY 2020/21.

Fiscal Years 2020/21 through 2024/25
Capital Improvements Program Summary

Program	Capital Budget Re-appropriations	New 2020-21 Capital Budget Appropriations	Total 2020-21 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2021-22	2022-23	2023-24	2024-25	
Enterprise Program								
Golf	-	406,000	406,000	346,368	55,419	285,419	332,000	1,425,206
Solid Waste	250,000	365,000	615,000	342,000	3,026,000	25,000	25,000	4,033,000
Wastewater	11,934,818	16,386,633	28,321,451	16,723,851	34,329,260	39,944,487	28,616,321	147,935,370
Water	38,103,050	27,087,603	65,190,653	33,299,206	27,459,465	23,409,330	32,569,173	181,927,827
Total Enterprise	50,287,868	44,245,236	94,533,104	50,711,425	64,870,144	63,664,236	61,542,494	335,321,403
Special Purpose Program								
Transit	25,963,846	10,617,876	36,581,722	8,220,600	9,786,287	6,384,645	3,450,000	64,423,254
Total Special Purpose	25,963,846	10,617,876	36,581,722	8,220,600	9,786,287	6,384,645	3,450,000	64,423,254
General Purpose Program								
Fire Protection	3,918,135	2,732,000	6,650,135	12,072,000	3,533,000	1,530,000	-	23,785,135
General Governmental	7,456,956	11,769,085	19,226,041	44,513,330	15,997,224	15,524,184	16,263,033	111,523,812
Park Improvements	11,878,708	15,658,500	27,537,208	10,987,059	18,396,478	6,500,721	6,350,852	69,772,318
Police Protection	3,814,043	1,954,983	5,769,026	2,659,811	7,984,238	5,586,348	3,121,267	25,120,690
Storm Drains	957,694	381,340	1,339,034	1,273,000	642,000	2,061,770	6,959,000	12,274,804
Total General Purpose	28,025,536	32,495,908	60,521,444	71,505,200	46,552,940	31,203,023	32,694,152	242,476,759
Transportation								
Traffic Signals/Street Lighting	5,566,541	2,440,688	8,007,229	3,152,388	2,628,873	6,075,473	6,475,223	26,339,186
Transportation and R.O.W.	22,414,215	13,305,979	35,720,194	16,552,471	16,888,669	22,251,853	16,238,816	107,652,003
Total Transportation	27,980,756	15,746,667	43,727,423	19,704,859	19,517,542	28,327,326	22,714,039	133,991,189
TOTAL PROGRAM	132,258,006	103,105,687	235,363,693	150,142,084	140,726,913	129,579,230	120,400,685	776,212,605

Fiscal Years 2020/21 through 2024/25
 Capital Improvements Program Source of Funds Summary

Program	Capital Budget Re-appropriations	New 2020-21 Capital Budget Appropriations	Total 2020-21 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2021-22	2022-23	2023-24	2024-25	
Enterprise Supported								
Capital Projects Fund Balance	3,117,758	-	3,117,758	-	-	-	-	3,117,758
Development Impact Fees	2,412,265	2,649,000	5,061,265	2,492,939	6,789,939	12,922,939	16,511,897	43,778,979
General Obligation Bonds	-	406,000	406,000	346,368	55,419	285,419	332,000	1,425,206
Solid Waste Bonds	-	-	-	-	3,000,000	-	-	3,000,000
Solid Waste Fund	250,000	365,000	615,000	342,000	26,000	25,000	25,000	1,033,000
Water / Wastewater Bonds	42,022,553	35,142,724	77,165,277	44,191,334	50,946,387	46,987,988	41,310,707	260,601,693
Water / Wastewater Fund	2,485,292	5,682,512	8,167,804	3,338,784	4,052,399	3,442,890	3,362,890	22,364,767
Total Enterprise Supported	50,287,868	44,245,236	94,533,104	50,711,425	64,870,144	63,664,236	61,542,494	335,321,403
Special Purpose								
Transit								
Development Impact Fees	243,719	65,260	308,979	65,260	102,014	65,260	65,260	606,773
Federal Grants	1,656,025	2,000,000	3,656,025	2,611,733	5,155,895	1,379,021	-	12,802,674
Public Transportation Funds	1,731,754	347,876	2,079,630	-	-	-	-	2,079,630
Transit Tax	22,332,348	8,204,740	30,537,088	5,543,607	4,528,378	4,940,364	3,384,740	48,934,177
Total Transit	25,963,846	10,617,876	36,581,722	8,220,600	9,786,287	6,384,645	3,450,000	64,423,254
Total Special Purpose	25,963,846	10,617,876	36,581,722	8,220,600	9,786,287	6,384,645	3,450,000	64,423,254
General Purpose								
Capital Projects Fund Balance	6,125,860	4,513,102	10,638,962	50,015	-	-	-	10,688,977
City of Scottsdale Contribution	-	-	-	-	-	430,500	1,449,500	1,880,000
Contribution from Angels	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD
County Flood Control District	-	40,670	40,670	410,670	58,000	450,385	3,760,000	4,719,725
Development Impact Fees	100,000	1,096,000	1,196,000	-	1,300,000	750,000	-	3,246,000
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
Emergency Medical Transportation Fund	700,000	-	700,000	-	-	-	-	700,000
Federal Funding	-	-	-	26,000,000	-	-	-	26,000,000
General Fund Cash Reserve - CIP	-	-	-	-	103,200	-	-	103,200
Community Facilities District	-	-	-	-	-	-	-	-
General Fund Assigned Funds	-	10,600,000	10,600,000	-	-	-	-	10,600,000
General Obligation Bonds	18,063,966	13,331,480	31,395,446	42,037,130	41,806,656	26,210,026	24,513,269	165,962,527
Grants	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Municipal Arts Fund	557,059	700,000	1,257,059	750,000	725,000	725,000	800,000	4,257,059
Performing Arts Fund	2,352,651	856,464	3,209,115	1,600,455	1,599,874	1,716,309	992,358	9,118,111
Rental Income	-	-	-	-	750,000	750,000	750,000	2,250,000
RICO	85,000	-	85,000	-	-	-	-	85,000
Solid Waste Fund	13,000	38,413	51,413	61,908	34,070	34,710	35,318	217,419
Transit Tax	-	-	-	72,000	-	-	-	72,000
Water / Wastewater Fund	28,000	272,279	300,279	475,522	128,640	88,593	346,207	1,339,241
Total General Purpose	28,025,536	32,495,908	60,521,444	71,505,200	46,552,940	31,203,023	32,694,152	242,476,759
Transportation								
ADOT	-	-	-	850,000	-	-	-	850,000
ASU Participation	235,289	-	235,289	-	-	-	-	235,289
Capital Projects Fund Balance	-	-	-	-	-	-	-	-
Developer Assistance/Contribution	64,247	400,000	464,247	-	-	-	-	464,247
Development Impact Fees	400,140	390,000	790,140	325,000	-	-	-	1,115,140
Federal Grants	1,697,302	206,809	1,904,111	918,084	3,096,000	4,900,000	4,750,000	15,568,195
General Obligation Bonds	15,724,571	12,225,628	27,950,199	15,611,775	13,696,542	17,912,326	17,593,289	92,764,131
Grants/Other	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Highway User Revenue Fund	9,724,531	1,524,230	11,248,761	2,000,000	2,725,000	5,128,000	370,750	21,472,511
Transit Tax	134,676	-	134,676	-	-	387,000	-	521,676
Total Transportation	27,980,756	15,746,667	43,727,423	19,704,859	19,517,542	28,327,326	22,714,039	133,991,189
TOTAL PROGRAM	132,258,006	103,105,687	235,363,693	150,142,084	140,726,913	129,579,230	120,400,685	776,212,605

CIP Impact on the Operating Budget

Although the City of Tempe prepares the capital budget separate from the operating budget, the two budgets are linked. These links include ongoing operating, maintenance and repair costs associated with new or renovated facilities and infrastructure. Occasionally, CIP projects also necessitate the addition of new personnel required to staff or maintain new buildings or outdoor recreational areas. On the other hand, CIP projects may produce new revenue streams in the form of fees paid for the use of new or expanded facilities or they may produce operational savings from technology enhancements that produce fuel savings or by automating manual processes thus requiring less employee resources.

The new FY 2020/21 operating costs shown below are incorporated in the City’s adopted operating budget. In addition to current year operating budget impacts, future operating costs associated with current and planned projects are identified in the capital budget process to aid in long-range planning. Since the City Council only formally adopts operating and capital budgets on an annual basis, the ‘out-year’ impacts represent a forecast based on the current scope of the project and inflation assumptions. As such, they will be subject to revision in future years. The table below shows the estimated new recurring operating budget impacts associated with projects included in the adopted five-year CIP.

New Operating Budget Impacts: FY 2020/21 to FY 2024/25							
Capital Projects by Fund	Cost Category	Recurring or One-time	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
General Fund							
City Regional Radio System	Supplies & Services	Recurring	-	160,000	160,000	160,000	160,000
Clark Park Pool and Amenities	Personnel Services	Recurring	-	-	-	733,209	733,209
	Supplies & Services	Recurring	-	-	-	266,440	266,440
	Capital Outlay	Recurring	-	-	-	41,400	41,400
Cybersecurity & Regulatory Compliance Program	Supplies & Services	Recurring	-	110,000	110,000	130,000	130,000
	Equipment						
Detention Facility Camera Replacement	Maintenance	Recurring	-	15,000	15,000	15,000	15,000
Enterprise Asset Management	Supplies & Services	Recurring	-	38,000	38,000	38,000	38,000
Enterprise Document Management	Supplies & Services	Recurring	-	-	52,000	52,000	52,000
Enterprise Software Upgrades & Replacement	Supplies & Services	Recurring	-	-	-	-	100,000
Library Landscape & Irrigation Implementation	Contracted Services	Recurring	-	61,133	61,133	61,133	61,133
Park Drainage Infrastructure	Contracted Services	Recurring	8,000	8,000	8,000	8,000	8,000
Park Playground Infrastructure & Equipment Replacement & Renovation	Supplies & Services	Recurring	-	27,108	6,762	-	6,762
Park Recreational Value	Supplies & Services	Recurring	-	2,628	9,198	5,256	1,314
Park Restroom Renovations/Replacement	Supplies & Services	Recurring	-	8,175	8,175	8,175	8,175
Park Sports Field Renovation	Supplies & Services	One-Time	-	20,700	-	-	-
Park Urban Forest	Supplies & Services	Recurring	-	33,120	28,800	37,600	30,320
PeopleSoft Replacement	Supplies & Services	Recurring	-	-	-	-	150,000
Public Internet Technology	Supplies & Services	Recurring	-	7,800	7,800	15,600	15,600
ROW Landscape Replacement & Revitalization	Supplies & Services	Recurring	-	150,000	200,000	250,000	300,000
Team Technology Refresh	Supplies & Services	Recurring	-	60,000	60,000	60,000	60,000
General Fund Total			8,000	701,664	764,868	1,881,813	2,177,353
Solid Waste Fund							
Solid Waste Diversion Processing	Capital Outlay	Recurring	1,600	2,100	2,100	2,100	2,100
	Supplies & Services	Recurring	-	-	-	-	150,000
Solid Waste Fund Total			1,600	2,100	2,100	2,100	152,100
Transit Fund							
Tempe Streetcar - Local Funding	Operating + Maintenance	Recurring	741,000	6,400,000	6,400,000	6,400,000	6,400,000
Transit Fund Total			741,000	6,400,000	6,400,000	6,400,000	6,400,000
Transportation Fund							
Update Signalized Intersection Detection	Personnel Services	Recurring	86,269	-	-	-	-
Transportation Fund Total			86,269	-	-	-	-
Water / Wastewater Fund							
Utility System Billing Upgrade	Contracted Services	Recurring	-	210,000	210,000	210,000	-
Water / Wastewater Fund Total			-	210,000	210,000	210,000	-
Total			\$ 835,269	\$ 7,311,664	\$ 7,374,868	\$ 8,491,813	\$ 8,577,353

CIP – Significant Capital Expenditures - Recurring and Non-recurring

The majority of the five-year CIP provides for ongoing or recurring projects that maintain and repair City facilities, water infrastructure, streets, and parks, and projects that gradually replace various capital assets.

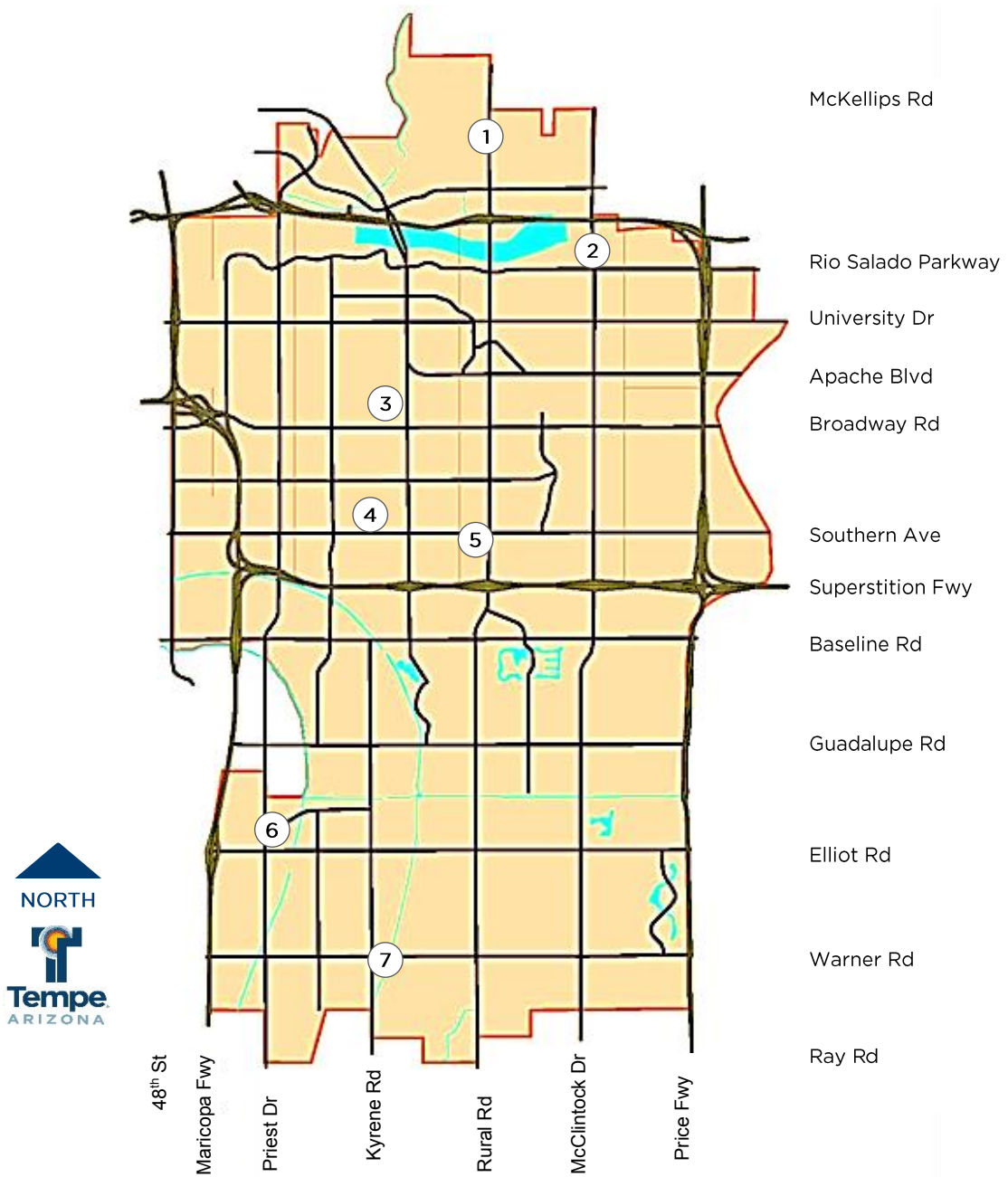
However, there are a few significant non-recurring capital projects which are typically “one time” in nature and involve the construction of new facilities or City infrastructure, extensive renovation or addition to existing facilities, or that appreciably contribute to the City’s General Plan. These projects are defined as significant due to the cost, typically \$1,000,000 or more. These projects are scheduled in the CIP in the applicable fiscal year where it has been determined there is sufficient financial capacity to absorb the project outside of the ongoing and recurring projects to maintain the City’s infrastructure. No increases or reduction of spending in other parts of the operating or capital budget were required for these significant non-recurring projects in the current fiscal year or are anticipated for future years. The operating costs associated with these non-recurring capital investments, if applicable, are described on page 6-9.

The significant nonrecurring capital projects are as follows:

Significant Non-recurring Capital Projects						
Program	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Fire	Fire Medical Rescue Station #2	1,452,000	10,000,000	-	-	-
Fire	Fire Medical Rescue Station Renovations		1,232,000	-	-	-
Fire	Fire Medical Rescue Training Center Facilities	-	-	1,233,000		-
General Governmental	Library Landscape and Irrigation Implemenaton	-	2,100,000	-	-	-
General Governmental	PeopleSoft Replacement	-	-	-	250,000	850,000
General Governmental	Tempe Center for the Arts Roof Restoration	2,043,858	-	-	-	-
Park Improvements	Clark Park Pool & Amenities	-	1,400,000	9,900,000		-
Solid Waste	Solid Waste Diversion Processing Program	550,000	300,000	3,000,000		-
Storm Drains	Mill Avenue Drainage Improvements	-	-	116,000	900,770	-
Storm Drains	Roosevelt Storm Drain	-	-	-	861,000	6,659,000
Traffic Signals	Downtown ITS Operations Fiber Optic Installation: Downtown	1,200,000	-	-	-	-
Traffic Signals	ITS CCTV Camera Upgrades	-	-	-	100,000	1,585,500
Traffic Signals	ITS Detection Upgrades	-	-	125,000	2,114,000	-
Traffic Signals	ITS Signal Controller Upgrades	-	-	-	-	1,321,250
Traffic Signals	Priest Dr Fiber Project	-	-	200,000	2,114,000	-
Transit	1st/Rio Salado Pkwy & Ash Ave Intersection Roundabout (Streetcare CNPA)	3,446,238	-	-	-	-
Transit	Country Club Way Bike and Pedestrian Improvements Project	462,985	2,900,600	2,770,600		-
Transit	Alameda Drive Bicycle/Pedestrian/Streetscape	81,253	-	1,747,182		-
Transit	North South Rail Spur MUP - Phase 1	253,479	-	2,810,557		-
Transit	Scottsdale Rd Bicycle & Pedestrian Improvement Project	186,500	-	1,488,548		-
Wastewater	Sewer Capacity Project	7,807,524	-	-	-	-

Both the recurring and significant non-recurring projects included in the adopted five-year CIP are described under their respective program area in the FY 2020/21 through 2024/25 Capital Improvements Program Project Listing and Descriptions section.

Capital Improvements Project Map



Location & Project Description

1. Scottsdale Road Bicycle and Pedestrian Improvements (Curry Road to Continental Drive)
2. Rio Salado South Bank Underpass at McClintock Drive
3. Clark Park Pool & Amenities
4. Fire Medical Rescue Station #2
5. Library Landscape and Irrigation
6. Roundabout at Priest Drive & Grove Parkway
7. Warner Road and Kyrene Canal Bike Pedestrian Signal

Capital Improvements Program Financing

As shown in the chart below, Tempe’s FY 2020/21 capital program is funded through a combination of bonds and other sources, including pay-as-you-go financing, outside revenues, grants and capital project fund balances.

For FY 2020/21, the City plans to utilize approximately \$59.8 million in new general obligation (G.O.) bond proceeds for projects in the General Purpose and Transportation programs. Through the remainder of the five-year Capital Improvements Program, the City plans to issue an additional \$200.4 million in bonds for these purposes. Debt service on these bonds will be repaid by revenues from the City’s secondary property taxes.

FY 2020/21 Source of Funds		
Funding Source	\$ Millions	% of Total
Water / Wastewater Bonds	\$77.2	33%
Pay-As-You-Go Financing	68.9	29%
General Obligation Bonds	59.8	25%
Outside Revenue	15.7	7%
Capital Projects Fund Balances	13.8	6%
Total	\$235.4	100%

It is important to note the total projected issuance amount of approximately \$260.2 million of G.O. bonds over the next five years reflects the City’s estimated new debt capacity over this period as identified by staff within the parameters of the City’s statutory debt limits, the City’s property tax levy stabilization policy, and the City’s debt management plan.

The City also plans to issue approximately \$77.2 million of new enterprise bonds in FY 2020/21 to finance the project costs in this program. User fee revenue will support the debt service costs on these bonds.

FY 2020/21 capital budget funding sources other than bonds totals \$98.5 million. Pay-as-you-go funding is concentrated in the Solid Waste, Transit, General Purpose and Transportation programs in the form of \$30.6 million in Transit Tax funds, \$11.3 million in Highway User Revenue Fund funds, \$6.0 in Development Impact Fees and \$28.4 million from various City operating fund contributions. Outside revenue funding consists \$7.5 million in federal grants, \$7.4 million in development impact fees and \$0.8 million in miscellaneous revenue. The budgeted use of \$13.8 million capital project fund balances to finance projects represents the use of prior year cash balances and City operating fund contributions assigned to projects which were approved in prior years and re-appropriated for completion in FY 2020/21.

The FY 2020/21 capital budget funding sources for each project are described in further detail in the FY 2020/21 through 2024/25 Capital Improvements Program Project Listing and Descriptions section.

DEBT MANAGEMENT PLAN

In addition to the management of existing debt and associated reserves, the City also forecasts future debt within a framework of policy priorities and financial capacity. Current and anticipated capital improvement objectives, available operating revenue, tax base fluctuations, and reserve levels are all evaluated on an ongoing basis to estimate the extent to which the City may issue additional tax supported debt.

<i>Fitch</i>	AAA
<i>Standard & Poor’s</i>	AAA

This active debt management ensures the City can readily assess long-term implications for its debt portfolio in order to make proactive decisions about how much new debt capacity is available today. Additionally, in support of the City’s property tax stabilization policy, debt management economic models will continue to be updated annually and employed to monitor how fluctuations in annual secondary property tax levy amounts will necessitate the use of the City’s debt service reserve and financing methods other than bonds in future years.

Debt management is also a key financial practice contributing to the maintenance of the City’s favorable bond ratings. Tempe’s current G.O. bond ratings are shown above. These high ratings translate directly into lower interest rates on the City’s debt.

Long-Term Debt and Bond Authorization Summary

Remaining General Obligation Bond Authorizations July 1, 2019

Remaining General Obligation Bond Authorizations July 1, 2020

	Original Authorization	Prior Issuances	Remaining Authorization
2008 Voter Authorization			
Water / Wastewater	113,300,000	113,300,000	-
Public Safety	32,010,000	32,010,000	0
Park Improvements / Community Services	51,800,000	51,800,000	0
Streets / Transportation / Storm Drains	44,200,000	44,121,050	78,950
Subtotal	241,310,000	241,231,050	78,950
2016 Voter Authorization			
Water / Wastewater	148,000,000	19,810,302	128,189,698
Public Safety	20,000,000	7,578,150	12,421,850
Park Improvements / Community Services	34,000,000	28,399,600	5,600,400
Municipal Infrastructure Preservation	27,000,000	20,316,200	6,683,800
Streets / Transportation / Storm Drains	25,000,000	0	25,000,000
Subtotal	254,000,000	76,104,252	177,895,748
TOTAL	\$ 495,310,000	\$ 317,335,302	\$ 177,974,698

Outstanding Long-Term Debt Summary

Remaining General Obligation Bond Authorizations July 1, 2020

	Original Authorization	Prior Issuances	Remaining Authorization
2008 Voter Authorization			
Water / Wastewater	113,300,000	113,300,000	-
Public Safety	32,010,000	32,010,000	0
Park Improvements / Community Services	51,800,000	51,800,000	0
Streets / Transportation / Storm Drains	44,200,000	44,121,050	78,950
Subtotal	241,310,000	241,231,050	78,950
2016 Voter Authorization			
Water / Wastewater	148,000,000	19,810,302	128,189,698
Public Safety	20,000,000	7,578,150	12,421,850
Park Improvements / Community Services	34,000,000	28,399,600	5,600,400
Municipal Infrastructure Preservation	27,000,000	20,316,200	6,683,800
Streets / Transportation / Storm Drains	25,000,000	0	25,000,000
Subtotal	254,000,000	76,104,252	177,895,748
TOTAL	\$ 495,310,000	\$ 317,335,302	\$ 177,974,698

(1) As trustee for improvement districts within the City, the City is responsible for collection of assessments levied against the owners of property within the improvement districts and for disbursement of these amounts for retirement of the respective bonds issued to finance the improvements. Improvement bonds are collateralized by properties within the districts. In the event of default by the property owner, the City is contingently liable on special assessment bonds to the extent proceeds from assessments are insufficient to retire outstanding bonds.

(2) In July 2004, the City entered into a Section 108 guaranteed loan agreement with the U.S. Department of Housing and Urban Development (HUD) for funding of \$7,000,000 for on-site environmental remediation of the University / Hayden Butte Redevelopment Area 5 (Rio Salado Marketplace Redevelopment). The City has pledged its Community Development Block Grants as security for HUD's guaranteed loan. The City was awarded a \$1,000,000 HUD Brownfield Economic Development Initiative grant to be used to pay interest on the HUD Section 108 loan until such time the development generates sufficient tax revenue to cover the debt service of the development.

Legal Bonded Debt Limits

Under Article 9, Section 8 of the Arizona State Constitution, cities may issue property tax secured debt (general obligation bonds) for purposes of water, wastewater, artificial light, open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities up to an amount not exceeding 20% of limited assessed property value within the City.

Cities may also issue general obligation bonds for any purpose up to an amount not exceeding 6% of the limited assessed value. All bonds issued pursuant to Article 9, Section 8 are subject to authorization by a majority vote at a city bond election.

Legislation passed in May 2016 by the Arizona State Legislature, effective August 2016, which clarifies that the valuation for the calculation of the debt limits is the full cash (secondary) property value rather than the limited property value. As the secondary property value is higher than the limited property value, this change will further increase the City's positive debt to value ratio.

Actual debt limits are still calculated using the same methodology, only now they are based on the limited property value as follows:

FY 2020/21 General Obligation Bonded Debt Limits July 1, 2020

FY 2020/21	20%	6%
Constitutional Limitation ⁽¹⁾	\$597,166,293	\$179,149,888
G.O. Bonds Outstanding ⁽²⁾	323,668,515	75,637,977
Debt Margin Available	\$273,497,778	\$103,511,911

⁽¹⁾ The FY 2020-21 constitutional bond limitations are based on the City's total Net Assessed Full Cash Value of \$2,985,831,463.

⁽²⁾ The outstanding G.O. bonded debt amount has been reduced by the principal payment made on July 1, 2020. The outstanding amount includes \$21,651,018 of bond premiums generated in the sale of bonds for 20% and 6% purposes.

Capital Budget, Debt Service and Property Tax Rate Ten-Year Historical Trends

Fiscal Year	Budgeted Capital Improvements Program	Outstanding Principal	Debt Service Requirements	Taxable Assessed Value (1)	% Change in Taxable Assessed Valuation	Property Tax Rate (2)		
			P&I			Primary	Secondary	Total
2009-10	\$96,310,568	\$700,245,000	\$68,975,861	\$2,767,488,865	4.2%	0.4897	0.9103	1.4000
2010-11	48,264,755	765,568,545	69,753,500	2,512,995,468	(9.2)	0.5180	0.8820	1.4000
2011-12	49,337,804	468,109,092	66,378,628	1,957,328,610	(22.1)	0.6572	1.1291	1.7863
2012-13	124,812,526	740,227,646	120,964,519	1,697,237,040	(13.3)	0.7862	1.3552	2.1414
2013-14	119,527,409	682,032,903	74,555,343	1,513,299,272	(10.8)	0.9177	1.5705	2.4882
2014-15	150,438,466	648,803,554	86,635,375	1,627,720,901	7.6	0.9231	1.5119	2.4350
2015-16	162,829,772	644,044,281	85,512,403	15,939,447,354	(2.1)	0.9334	1.5861	2.5195
2016-17	143,575,745	616,298,792	77,673,232	1,669,352,097	4.7	0.9399	1.5900	2.5299
2017-18	190,921,855	595,736,661	76,127,786	1,774,236,710	6.3	0.9246	1.5688	2.4934
2018-19	243,715,486	570,325,644	79,558,241	1,862,969,460	5.0	0.9189	1.5046	2.4235
2019-20	258,841,913	554,645,363	74,960,053	2,010,523,408	8.0	0.9010	1.5010	2.4020
2020-21	235,363,693	525,704,463	77,119,734	2,128,571,831	5.9	0.8917	1.5042	2.3959

(1) Prior to FY 2015/16, the Taxable Assessed Value was based on the Net Assessed Full Cash (Secondary) Value of all property in the City. Due to a change in legislation (Proposition 117), the City is required to utilize the Net Assessed Limited (Primary) Value for property taxation purposes.

(2) Rater per \$100 net assessed value

As the great recession began to produce rapidly declining property values, the City’s capacity to issue general obligation (G.O.) debt became significantly compromised not only because outstanding debt as a percentage of property valuations threatened to cause the City to exceed its legal debt limits, but also because secondary property tax levies were cut in half while maintaining a stable property tax rate. Since the secondary property tax may only legally be used to repay G.O. debt, this circumstance made it very risky to take on new debt service commitments, and potentially jeopardized the City’s ability to repay its outstanding G.O. debt service; without draining the City’s debt service reserve, or increasing the property tax rate.

As shown above, this resulted in a dramatically scaled back CIP in FYs 2010/11 and 2011/12. In those years, the water / wastewater capital programs accounted for the bulk of the CIP since debt issued to fund those programs is repaid strictly from water and sewer system user fee revenue.

In response to the declining property values, the City adopted a property tax stabilization policy in FY 2010/11 which established parameters for the amount of property taxes which may be collected each year. The policy allows the City to collect a predictable amount of property tax while property values fluctuate, by essentially allowing the property tax rate to “float”: shown above starting in FY 2011/12. This policy helped to effectively put the City back on track toward reliable and stable capital expenditure planning.

Outstanding Principal includes all forms of City debt, including general obligation, excise tax revenue, and enterprise revenue supported debt. The large increase in total budgeted debt service in FY 2012/13 provided for the retirement of \$54 million of outstanding Transit Tax debt with the receipt of federal reimbursements associated with the City’s portion of the metropolitan area light rail transit system.

Prior to FY 2015/16, Arizona cities collected annual property taxes utilizing two property valuations which were used to calculate two separate but simultaneous property tax levies; the “limited” or primary valuation and levy, and the “secondary” or market valuation and levy. Taxes collected under the primary levy can be used for general operations of the City while taxes collected under the secondary levy can only be used to repay property tax secured debt.

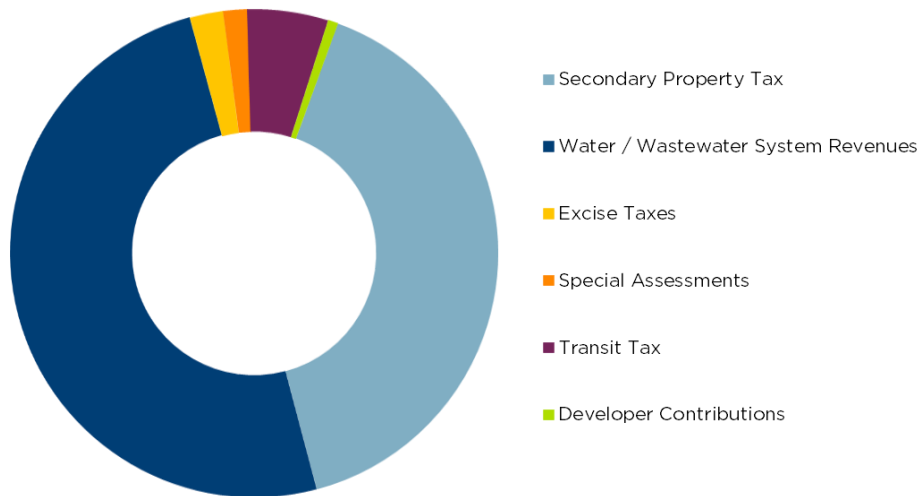
Beginning in FY 2015/16, due to the passage Proposition 117, all property tax levies are now based on one valuation; the limited property valuation. Cities will still collect taxes via two separate levies, the primary and secondary, but each is now based on the same property valuation. Secondary property tax levy collections may still only be used to repay property tax secured debt.

Debt Service Appropriations by Fund

Fiscal Year 2020/21

Program	Principal	Interest	Fiscal Agent Fees	Total
Debt Service Fund	23,434,105	8,402,821	143,500	31,980,426
Transit Fund	2,290,000	1,825,229	5,500	4,120,729
Water / Wastewater Fund	27,673,880	10,762,515	208,500	38,644,895
Special Assessments Fund	1,520,000	690,533	-	2,210,533
Community Development Block Grant Fund	462,000	58,651	-	520,651
Total	55,379,985	21,739,749	357,500	77,477,234

Debt Service Appropriations by Revenue Source



Capital Budget, Debt and Property Tax Levy Policy Statements

Capital Budget Policy

- Estimated costs, potential revenue and funding sources shall be identified prior to any project being submitted for Council approval. A department which anticipates a capital project exceeding its adopted budget shall submit a plan to Council addressing the issue for its prior approval.
- A five-year capital improvements program, as required by City Charter, will be developed and updated annually including anticipated funding sources. In addition, a prior year capital project status report shall be presented to the Council for information purposes when the capital improvement budget is considered.
- The annual operating budget will provide for the adequate maintenance and the orderly replacement of the capital plant and equipment from current revenue where possible.
- Capital improvement operating budget impacts will be coordinated with the development of the Operating Budget. Future operating, maintenance, and replacement costs will be forecast as part of the City's annual long-range financial capacity study.
- The City may provide for internal, pay-as-you go financing for its capital improvement program. Funding may come from fund balance reserves or any other acceptable means of funding.

Debt Policy

- Debt will only be used to finance long term capital improvements and not be used to finance recurring operating expenses.
- In accordance with state law, the total value of General Obligation bonds issued for the purposes of water, wastewater, artificial light, open space preserves, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of assessed valuation.
- Debt term should match the useful life of the capital project funded.
- Debt service schedules will be based upon level annual principal and interest payments.
- Overlapping debt issuances shall be included in the City's financial reports.
- Authorized debt shall be limited as follows unless authorization is obtained from the City council to exceed these limits
 - General obligation bonds shall follow the guidelines established in the Debt Management Plan
 - Excise tax bonds shall maintain annual revenue coverage of at least 3 times maximum annual debt service
 - Improvement District bonds shall not exceed 5% of the City's secondary assessed valuation
 - Short-term borrowing or lease / purchase contracts must be budgeted within the Operating Budget
- Benchmark ratios of per capita debt, debt service to operating revenue, and outstanding debt as a percent of full cash value will be updated regularly and incorporated into the Debt Management Plan.

Property Tax Levy Policy

- 1) The total annual secondary tax levy shall only be used to make debt service payments on bonds issued to fund capital projects approved by the City Council in the CIP and shall not exceed the amount necessary to meet annual payments of principal and interest, projected payments of principal and interest on new debt planned for the upcoming fiscal year, and a reasonable delinquency factor.
- 2) Secondary property tax levies shall be deposited into the Interest and Redemption (Debt Service) Fund, from which general purpose bonded debt payments are made. The Interest and Redemption (Debt Service) Fund shall be maintained in accordance with generally accepted accounting principles and shall have a fund balance between 4% and 8% of outstanding general purpose debt at the end of each fiscal year.
- 3) Projections of revenues and debt service payments shall be used to create an annual long-range forecast, of at least 20 years, for the Interest and Redemption (Debt Service) Fund. Projected debt service payments associated with the approved CIP shall not cause the projected Debt Service Fund balance to drop below 4% in any year of the forecast, applying levy projections that comply with this policy for each year of the forecast.

Fiscal Years 2020/21 through 2024/25 Capital Improvements Program
Project Listings and Descriptions



Photo credit: Jason Kay, Tempe Instagrammys 2018 Best of Tempegov

Enterprise Program

Water, Wastewater, Golf, and Solid Waste projects total \$94.5 million in FY 2020/21 and account for 40% of the total FY 2020/21 appropriated CIP budget



The Enterprise component of the Capital Improvements Program consists of the Water, Wastewater, Golf and Solid Waste programs. Combined, they constitute \$94.5 million of the \$235.4 million Capital Improvements Program for FY 2020/21. The City's Capital Budget for the Water and Wastewater programs is driven primarily by planned infrastructure maintenance and replacement projects that support the City's long-term water and wastewater distribution, collection, and treatment capabilities. The primary funding source for these projects in FY 2020/21 is water and wastewater general obligation and revenue supported bonds. These bonds are repaid by user charges for service delivery in both programs.

The Golf program consists of projects part of a long-term asset management plan to replace and renovate building systems and equipment at Ken McDonald and Rolling Hills golf courses.

The Solid Waste program consists of a compost processing program and infrastructure maintenance and replacement projects.

Golf Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Golf Course Asset Management	<u>6409809</u>	General Obligation Bonds	-	275,000	275,000	250,000	-	230,000	200,000	955,000
Golf Facilities Asset Management	<u>6408229</u>	General Obligation Bonds	-	131,000	131,000	96,368	55,419	55,419	132,000	470,206
Golf Program Total			-	406,000	406,000	346,368	55,419	285,419	332,000	1,425,206

Capital Improvements Program

Golf Course Asset Management


The City owns and operates two golf courses, Ken McDonald and Rolling Hills. This program is part of a long-term asset management plan to proactively plan for the replacement and renovation of on course equipment, landscape and systems, such as pump stations, lakes, cart paths, landscaping, greens, fairways, bunker sand and irrigation.

- FY 2020-21: First of two pump stations at Ken McDonald (\$275,000)
- FY 2021-22: Second of two pump stations at Ken McDonald (\$250,000)
- FY 2023-24: Cart path replacement at Rolling Hills (\$200,000); lake aeration system replacement design at Ken McDonald (\$30,000)
- FY 2024-25: Asphalt and concrete at Ken McDonald parking lot (\$200,000)



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

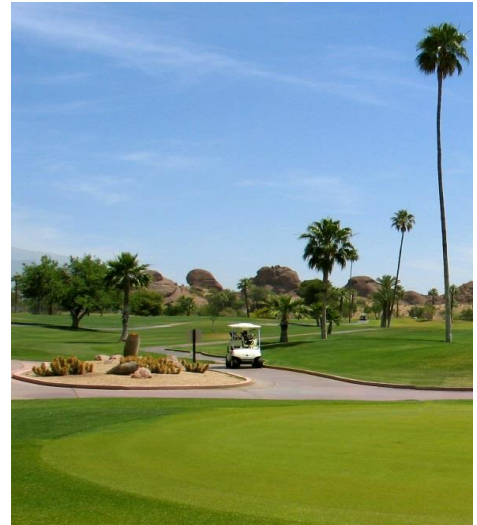
 Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6409809	01/01/2020			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$275,000	\$250,000	\$0	\$230,000	\$200,000	\$955,000
Total	\$275,000	\$250,000	\$0	\$230,000	\$200,000	\$955,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$275,000	\$250,000	\$0	\$230,000	\$200,000	\$955,000
Total	\$275,000	\$250,000	\$0	\$230,000	\$200,000	\$955,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Golf Facilities Asset Management

The City owns and operates two golf courses, Ken McDonald (constructed in 1973) and Rolling Hills (constructed in mid1980s). Each course has buildings, building systems and equipment associated with it including, clubhouse with a restaurant, proshop, and cart barn and maintenance facility. This program is part of a long-term asset management plan to replace and renovate building systems and equipment at the two municipal golf courses that have reached the end of their life cycle, including flooring, roofs, HVAC, water heaters and electrical systems. This CIP will also address deferred maintenance issues identified in the Mechanical, Electrical and Plumbing Systems study (2017), address deficiencies identified in the Roofing Assessment Study (2019), and implement the Security Assessment Master Plan.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6408229	07/01/2020			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$131,000	\$96,368	\$55,419	\$55,419	\$132,000	\$470,206
Total	\$131,000	\$96,368	\$55,419	\$55,419	\$132,000	\$470,206
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$131,000	\$96,368	\$55,419	\$55,419	\$132,000	\$470,206
Total	\$131,000	\$96,368	\$55,419	\$55,419	\$132,000	\$470,206
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Solid Waste Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

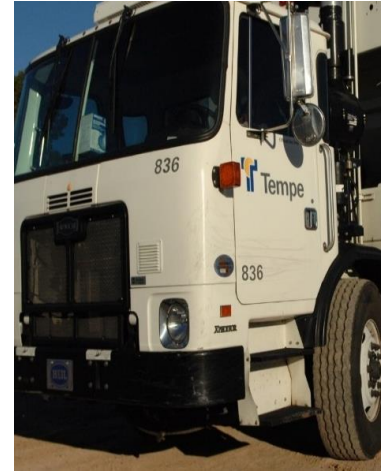
Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Solid Waste Diversion Processing Program	<u>3408559</u>	Solid Waste Fund	250,000	300,000	550,000	300,000	-	-	-	850,000
		Solid Waste Bonds	-	-	-	-	3,000,000	-	-	3,000,000
		Project Total	250,000	300,000	550,000	300,000	3,000,000	-	-	3,850,000
<u>Solid Waste Facilities Asset Management</u>	<u>3408789</u>	Solid Waste Fund	-	65,000	65,000	42,000	26,000	25,000	25,000	183,000
Solid Waste Program Total			250,000	365,000	615,000	342,000	3,026,000	25,000	25,000	4,033,000

Capital Improvements Program

Solid Waste Diversion Processing Program

This project will continue to add products to the city's diversion portfolio. Annually the city through capital projects and operations generates raw material and purchases a variety of inert aggregate products. In advancement of Council's diversion goal, the adaptive re-use could be accommodated by diverting and then processing at our current green organic's facility. Solid Waste can achieve higher beneficial use by shared use of equipment and staff already necessary for the green organic program. The green bin pilot program is no longer a pilot and with the foreseeable growth, this equipment will be necessary in order to process the increased diversion. Costs and revenue will be accounted for appropriately to ensure that solid waste customers pay only their proportional share by customer class.

FYs 2020-23: Compost and Inert Processing Site Infrastructure and Equipment (\$850,000). FY 2022-24: Inert Construction/Recycling Infrastructure (\$3,000,000).



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development 4.04 Achieve or exceed the Council adopted Solid Waste diversion rates by the FY 20/21.

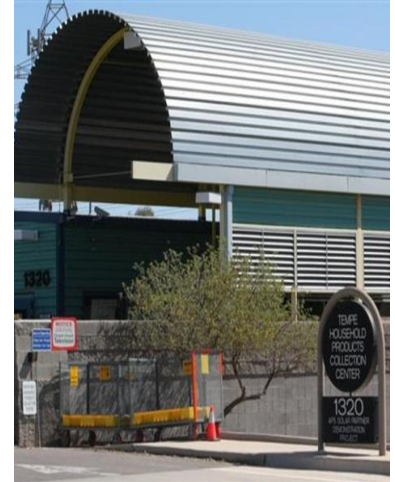
Project Number	Estimated Start			Estimated Completion		
3408859	07/01/2017			06/30/2024		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Furnishings/Equipment	\$450,000	\$300,000	\$0	\$0	\$0	\$750,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$550,000	\$300,000	\$3,000,000	\$0	\$0	\$3,850,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Solid Waste Fund	\$550,000	\$300,000	\$0	\$0	\$0	\$850,000
Solid Waste Bonds	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Total	\$550,000	\$300,000	\$3,000,000	\$0	\$0	\$3,850,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Outlay	\$1,600	\$2,100	\$2,100	\$2,100	\$2,100	\$10,000
Supplies and Services	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$1,600	\$2,100	\$2,100	\$2,100	\$152,100	\$160,000

Capital Improvements Program

Solid Waste Facilities Asset Management

This program is part of a long-term asset management plan to proactively plan for the replacement of building systems and equipment that are reaching the end of their useful life. This CIP project covers various building systems and equipment, including flooring, roofs, HVAC, water heaters, and electrical systems for Solid Waste.

This CIP will replace/renovate facilities related systems to ensure they are performing correctly and in good working condition.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
3408789	07/01/2017			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$65,000	\$42,000	\$26,000	\$25,000	\$25,000	\$183,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$65,000	\$42,000	\$26,000	\$25,000	\$25,000	\$183,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Solid Waste Fund	\$65,000	\$42,000	\$26,000	\$25,000	\$25,000	\$183,000
Total	\$65,000	\$42,000	\$26,000	\$25,000	\$25,000	\$183,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Wastewater Program FY 2020/21 - FY2024/25 CIP Project Listing

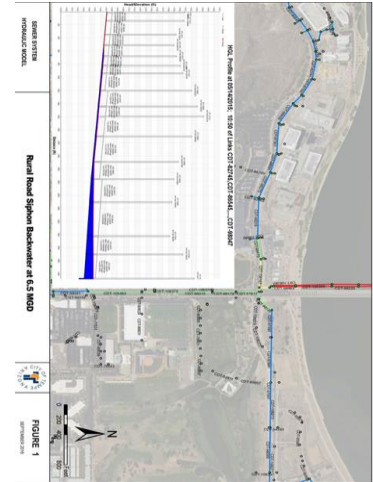
New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Rio Salado Siphon Capacity Relief Project	<u>3232099</u>	Development Impact Fees	554,436	500,000	1,054,436	-	300,000	4,770,000	1,683,088	7,807,524
Sewer Capacity Projects - 21st St, Hardy Dr & 23rd St	<u>3233099</u>	Water / Wastewater Bonds	250,000	-	250,000	-	-	-	-	250,000
SROG - SAI, SRO, and 91st Ave WWTP	<u>3222099</u>	Water / Wastewater Bonds	-	5,020,881	5,020,881	5,436,872	6,041,093	6,817,237	6,762,493	30,078,576
		Development Impact Fees	-	1,649,000	1,649,000	213,500	1,910,500	5,223,500	13,549,370	22,545,870
		Project Total	-	6,669,881	6,669,881	5,650,372	7,951,593	12,040,737	20,311,863	52,624,446
Wastewater Collection System Upgrades and Improvements	<u>3221099</u>	Water / Wastewater Bonds	4,696,128	6,122,856	10,818,984	5,245,467	4,902,000	3,550,000	4,428,870	28,945,321
		Water / Wastewater Fund	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
		Project Total	4,696,128	6,422,856	11,118,984	5,545,467	5,202,000	3,850,000	4,728,870	30,445,321
Wastewater Conveyance System - Mechanical Stations Upgrades & Improvements	<u>3223099</u>	Water / Wastewater Bonds	3,500,000	2,793,896	6,293,896	2,528,012	2,800,667	2,358,750	1,892,500	15,873,825
Water Reclamation Facilities Upgrades and Improvements	<u>3224099</u>	Water / Wastewater Bonds	1,076,425	-	1,076,425	2,000,000	14,775,000	15,275,000	-	33,126,425
		Development Impact Fees	1,857,829	-	1,857,829	1,000,000	3,300,000	1,650,000	-	7,807,829
		Project Total	2,934,254	-	2,934,254	3,000,000	18,075,000	16,925,000	-	40,934,254
Wastewater Program Total			11,934,818	16,386,633	28,321,451	16,723,851	34,329,260	39,944,487	28,616,321	147,935,370

Capital Improvements Program

Rio Salado Siphon Capacity Project

The purpose of this project is to assure that adequate conveyance capacity will be available in the Rural/Scottsdale Road sewer siphon to meet the demands of future development. The siphon service area includes the ASU Novus Innovation Corridor, the vicinity of Tempe Marketplace and the light rail corridor. Wastewater flow projections in the 2016 Water/Wastewater Master Plan indicated that the siphon could reach its capacity in the foreseeable future. While plans have been made to address the projected over-capacity conditions, water conservation efforts have resulted in constant wastewater flows despite increasing population in recent years. This project was implemented to provide appropriately timed infrastructure improvements by monitoring flows through the siphon and in the siphon service area, updating flow projections, designing and constructing improvements when they become necessary. Modifications to the collection system that will redirect some flow away from the siphon are now planned to be made in year 2021. The preliminary design of a siphon outlet pumping station is currently underway. The construction of the new pumping station is not planned to begin until 2024 and may be further postponed pending ongoing flow monitoring and updated planning projections.



Project Priority Type
Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



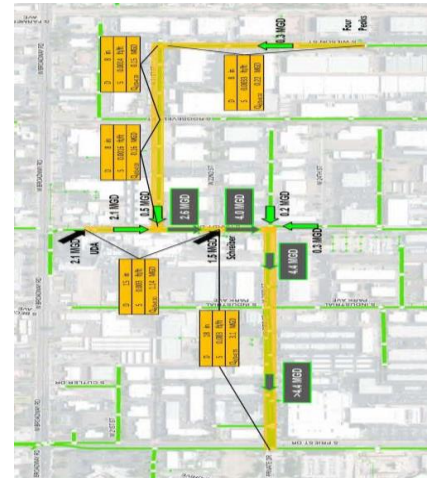
Sustainable Growth & Development 4.10 PLACEHOLDER - URBAN CORE VISION

Project Number	Estimated Start			Estimated Completion		
3232099	07/01/2017			06/30/2025		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$10,000	\$0	\$0	\$43,000	\$15,000	\$68,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$14,000	\$0	\$0	\$124,000	\$44,000	\$182,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$533,436	\$0	\$300,000	\$279,000	\$109,000	\$1,221,436
Survey/Staking	\$28,000	\$0	\$0	\$32,000	\$11,000	\$71,000
Inspection & Construction Management	\$24,000	\$0	\$0	\$224,000	\$79,000	\$327,000
Geotech/Material Testing	\$50,000	\$0	\$0	\$32,000	\$11,000	\$93,000
Contingency	\$35,000	\$0	\$0	\$320,000	\$113,000	\$468,000
Construction/Installation/Improvement	\$350,000	\$0	\$0	\$3,396,000	\$1,188,088	\$4,934,088
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$10,000	\$0	\$0	\$320,000	\$113,000	\$443,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,054,436	\$0	\$300,000	\$4,770,000	\$1,683,088	\$7,807,524
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Development Impact Fees	\$1,054,436	\$0	\$300,000	\$4,770,000	\$1,683,088	\$7,807,524
Total	\$1,054,436	\$0	\$300,000	\$4,770,000	\$1,683,088	\$7,807,524
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Sewer Capacity Project - 21st Street, Hardy Drive & 23rd Street

Flow monitoring studies indicate that existing sewer lines in this area are at or near their maximum capacity. Anticipated increases in industrial discharges in this area require the construction of new, larger diameter sewer lines. Portions of this project downstream of the United Dairymen of Arizona (UDA) facility are to be funded through development agreement with the UDA. New sewer construction in Hardy Drive will include installation of conduit to be used in future expansions of the citywide fiber optic network. Construction of this project began in July 2019 and is currently substantially complete. Closeout activities may extend into FY 2020/21.



Project Priority Type
Systems Expansions

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
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Project Number	Estimated Start			Estimated Completion		
3233099	07/01/2018			07/15/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

SROG - SAI, SRO & 91st Ave. WWTP

This program represents Tempe's investment in the Sub-Regional Operating Group (SROG) wastewater management infrastructure. Tempe currently generates approximately 19 million gallons per day of wastewater which is conveyed via the Southern Avenue Interceptor (SAI) and Salt River Outfall (SRO) to the 91st Avenue Wastewater Treatment Plant (WWTP). These facilities are jointly owned by the Cities of Tempe, Phoenix, Mesa, Scottsdale and Glendale and are maintained and operated by Phoenix. Tempe's share of all SROG capital project activities in this CIP planning period will include rehabilitation of treatment plant process piping, biological treatment and solids handling facilities. Interceptor capacity improvements are also included in this CIP plan.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
3222099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$6,669,881	\$5,650,372	\$7,951,593	\$12,040,737	\$20,311,863	\$52,624,446
Total	\$6,669,881	\$5,650,372	\$7,951,593	\$12,040,737	\$20,311,863	\$52,624,446
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$5,020,881	\$5,436,872	\$6,041,093	\$6,817,237	\$6,762,493	\$30,078,576
Development Impact Fees	\$1,649,000	\$213,500	\$1,910,500	\$5,223,500	\$13,549,370	\$22,545,870
Total	\$6,669,881	\$5,650,372	\$7,951,593	\$12,040,737	\$20,311,863	\$52,624,446
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Wastewater Collection System Upgrades and Improvements

This program provides a recurring funding source for sewer collection system condition assessment and structural rehabilitation or replacement of infrastructure that has reached the end of its useful life. The Municipal Utilities Department's long-term asset management program is intended to ensure reliable operations of City facilities including its wastewater collection system which includes approximately 500 miles of gravity sewer pipeline and over 10,000 manholes. Current program goals target the closed-circuit television (CCTV) inspection and assessment of 60 miles of pipeline and 1,000 manholes per year. Any portions of the collection system assessed to be at risk of failure within the next five to ten years are scheduled for rehabilitation within this 5-year capital improvements program, prioritized through risk assessment which considers structural condition and pipeline criticality. The most critical pipes are those having the greatest potential consequences of failure due to such factors as pipe size, being deeply buried and being in proximity to major commercial areas, transit corridors or adjacent to hospitals and institutions of public health and safety.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



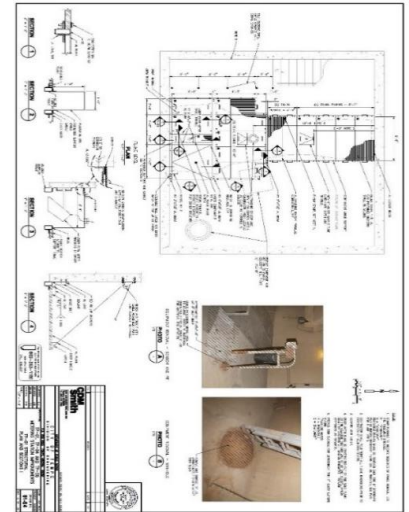
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
3221099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$87,000	\$50,000	\$47,000	\$35,000	\$42,000	\$261,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$281,000	\$144,000	\$135,000	\$100,000	\$123,000	\$783,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$1,006,000	\$557,000	\$523,000	\$387,000	\$475,000	\$2,948,000
Survey/Staking	\$73,000	\$37,000	\$35,000	\$26,000	\$32,000	\$203,000
Inspection & Construction Management	\$514,000	\$260,000	\$244,000	\$181,000	\$222,000	\$1,421,000
Geotech/Material Testing	\$73,000	\$37,000	\$35,000	\$26,000	\$32,000	\$203,000
Contingency	\$735,000	\$372,000	\$349,000	\$258,000	\$317,000	\$2,031,000
Construction/Installation/Improvement	\$7,651,643	\$3,716,467	\$3,485,000	\$2,579,000	\$3,168,870	\$20,600,980
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$698,000	\$372,000	\$349,000	\$258,000	\$317,000	\$1,994,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$341	\$0	\$0	\$0	\$0	\$341
Total	\$11,118,984	\$5,545,467	\$5,202,000	\$3,850,000	\$4,728,870	\$30,445,321
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$10,818,984	\$5,245,467	\$4,902,000	\$3,550,000	\$4,428,870	\$28,945,321
Water/Wastewater Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$11,118,984	\$5,545,467	\$5,202,000	\$3,850,000	\$4,728,870	\$30,445,321
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Wastewater Conveyance System Mechanical Stations Upgrades and Improvements

This program provides a recurring funding source for sewer collection system condition assessment and rehabilitation or replacement of mechanical and wastewater conveyance system infrastructure that has reached the end of its useful life. The Municipal Utilities Department’s long-term asset management program is intended to ensure reliable operation of City facilities including its wastewater conveyance mechanical systems which include four sewage pumping stations, six flow diversion structures, two odor control biofilters and eleven permanent flow metering stations. Failure of wastewater conveyance system mechanical stations could result in incorrect metering for service billing, odors and other nuisance conditions, sewer backups or sewer overflows. This 5-year CIP planning period includes completion of upgrades to each of the four pumping stations, condition assessment and rehabilitation of force mains and of flow diversion structures and odor control facilities.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
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Project Number	Estimated Start			Estimated Completion		
3223099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$49,000	\$23,000	\$25,000	\$21,000	\$17,000	\$135,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$164,000	\$66,000	\$73,000	\$61,000	\$49,000	\$413,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$573,000	\$254,000	\$281,000	\$237,000	\$190,000	\$1,535,000
Survey/Staking	\$43,000	\$17,000	\$19,000	\$16,000	\$13,000	\$108,000
Inspection & Construction Management	\$301,000	\$119,000	\$131,000	\$111,000	\$89,000	\$751,000
Geotech/Material Testing	\$43,000	\$17,000	\$19,000	\$16,000	\$13,000	\$108,000
Contingency	\$430,000	\$169,000	\$188,000	\$158,000	\$127,000	\$1,072,000
Construction/Installation/Improvement	\$4,303,896	\$1,694,012	\$1,876,667	\$1,580,750	\$1,267,500	\$10,722,825
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$387,000	\$169,000	\$188,000	\$158,000	\$127,000	\$1,029,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,293,896	\$2,528,012	\$2,800,667	\$2,358,750	\$1,892,500	\$15,873,825
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$6,293,896	\$2,528,012	\$2,800,667	\$2,358,750	\$1,892,500	\$15,873,825
Total	\$6,293,896	\$2,528,012	\$2,800,667	\$2,358,750	\$1,892,500	\$15,873,825
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Water Reclamation Facilities Upgrades and Improvements

This program provides a funding source for expansion and improvement of the City's local reclaimed water infrastructure. Currently all the City's wastewater is delivered to the 91st Ave. Wastewater Treatment Plant. Approximately 70% of the flow delivered by Tempe annually and 90% in the summertime is committed for use at the Palo Verde Nuclear Generating Station, by the Buckeye Irrigation District and at the Tres Rios Constructed Wetlands. Reactivation of the Kyrene Water Reclamation Facility (KWRF) will enable the city to capture, treat and utilize the balance of its reclaimed water potential. This 5-year CIP program includes funding for the planning, design and construction of new aquifer storage and recovery (ASR) wells and the reactivation of the KWRF. The new ASR wells can be used to recharge treated excess available surface water supplies and/or reclaimed water from KWRF. It is currently anticipated that re-activation of the KWRF will occur in 2024. This timing will be refined as Municipal Utilities Department staff continue to monitor wastewater flows, water use, surface water supplies and evaluate the role of locally generated reclaimed water in guaranteeing the City's assured water supply.



Project Priority Type
Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development 4.16 PLACEHOLDER - WATER SUPPLY

Project Number	Estimated Start	Estimated Completion
3224099	Ongoing	06/30/2024

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$26,000	\$27,000	\$162,000	\$152,000	\$0	\$367,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$76,000	\$78,000	\$471,000	\$441,000	\$0	\$1,066,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$295,000	\$302,000	\$1,817,000	\$1,701,000	\$0	\$4,115,000
Survey/Staking	\$20,000	\$20,000	\$121,000	\$113,000	\$0	\$274,000
Inspection & Construction Management	\$138,000	\$141,000	\$848,000	\$794,000	\$0	\$1,921,000
Geotech/Material Testing	\$20,000	\$20,000	\$121,000	\$113,000	\$0	\$274,000
Contingency	\$197,000	\$201,000	\$1,211,000	\$1,134,000	\$0	\$2,743,000
Construction/Installation/Improvement	\$1,965,254	\$2,010,000	\$12,113,000	\$11,343,000	\$0	\$27,431,254
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$197,000	\$201,000	\$1,211,000	\$1,134,000	\$0	\$2,743,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,934,254	\$3,000,000	\$18,075,000	\$16,925,000	\$0	\$40,934,254

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$1,076,425	\$2,000,000	\$14,775,000	\$15,275,000	\$0	\$33,126,425
Development Impact Fees	\$1,857,829	\$1,000,000	\$3,300,000	\$1,650,000	\$0	\$7,807,829
Total	\$2,934,254	\$3,000,000	\$18,075,000	\$16,925,000	\$0	\$40,934,254

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Water Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

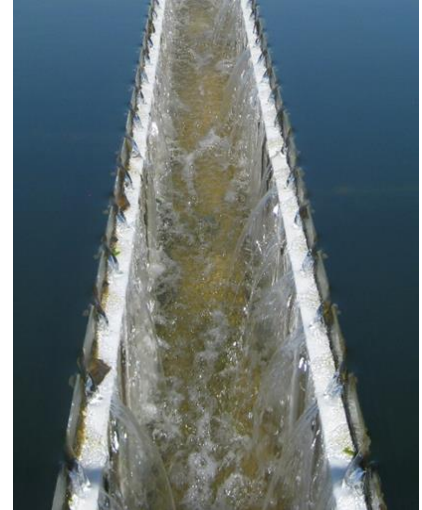
Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
CAP Water Lease - WMAT Quantification Settlement Agreement	3208019	Capital Projects Fund Balance	3,117,758	-	3,117,758	-	-	-	-	3,117,758
		Development Impact Fees	-	-	-	779,439	779,439	779,439	779,439	3,117,756
		Project Total	3,117,758	-	3,117,758	779,439	779,439	779,439	779,439	6,235,514
Flood Irrigation Infrastructure Asset Maintenance	3207099	Water / Wastewater Fund	191,259	1,151,000	1,342,259	100,000	500,000	500,000	500,000	2,942,259
Meter Replacement Program	3209319	Water / Wastewater Fund	193,969	300,000	493,969	300,000	300,000	300,000	300,000	1,693,969
SCADA and Security Improvements	3204099	Water / Wastewater Bonds	1,650,000	-	1,650,000	-	-	-	-	1,650,000
		Water / Wastewater Fund	1,150,000	1,215,000	2,365,000	442,000	692,000	442,000	442,000	4,383,000
		Project Total	2,800,000	1,215,000	4,015,000	442,000	692,000	442,000	442,000	6,033,000
Utility Billing System Upgrade	3209020A	Water / Wastewater Bonds	250,000	-	250,000	-	-	-	680,000	930,000
Water System Pumping Stations, Reservoirs & Tanks	3203099	Water / Wastewater Bonds	12,500,000	5,309,000	17,809,000	6,897,000	1,068,000	576,000	1,255,000	27,605,000
		Water / Wastewater Fund	-	102,000	102,000	102,000	102,000	102,000	102,000	510,000
		Project Total	12,500,000	5,411,000	17,911,000	6,999,000	1,170,000	678,000	1,357,000	28,115,000
Water Transmission & Distribution System	3202099	Water / Wastewater Bonds	14,300,000	11,815,591	26,115,591	12,363,341	9,616,560	9,297,810	15,402,500	72,795,802
		Water / Wastewater Fund	-	900,000	900,000	500,000	1,000,000	500,000	500,000	3,400,000
		Project Total	14,300,000	12,715,591	27,015,591	12,863,341	10,616,560	9,797,810	15,902,500	76,195,802
Water Treatment Plant Asset Maintenance & Upgrades	3208099	Water / Wastewater Bonds	2,500,000	3,706,500	6,206,500	7,429,642	5,816,067	5,356,191	8,626,344	33,434,744
		Water / Wastewater Fund	-	40,000	40,000	40,000	40,000	120,000	40,000	280,000
		Project Total	2,500,000	3,746,500	6,246,500	7,469,642	5,856,067	5,476,191	8,666,344	33,714,744
<u>Water Utility Archaeological Program</u>	<u>3211099</u>	Water / Wastewater Fund	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Water Utility Buildings Asset Management	3206099	Water / Wastewater Fund	950,064	674,512	1,624,576	1,554,784	1,118,399	1,178,890	1,178,890	6,655,539
Wells - Asset Maintenance & New Production	3205099	Water / Wastewater Bonds	1,300,000	374,000	1,674,000	2,291,000	5,927,000	3,757,000	2,263,000	15,912,000
		Development Impact Fees	-	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
		Project Total	1,300,000	874,000	2,174,000	2,791,000	6,427,000	4,257,000	2,763,000	18,412,000
Water Program Total			38,103,050	27,087,603	65,190,653	33,299,206	27,459,465	23,409,330	32,569,173	181,927,827

Capital Improvements Program

CAP Water Lease - WMAT Quantification Settlement Agreement

City Council resolution adopted the White Mountain Apache Tribe (WMAT) Quantification Settlement Agreement (QSA) and authorizes the execution of a long-term 100-year lease of WMAT CAP water for Tempe (2,481 acre-feet/year). The enforceability date of the agreement is anticipated to be in fiscal year 2020/21. The terms of the water lease agreement provide payment of 50% of the total amount of the 100-year lease 30 days after the enforceability date, followed by four annual payments of 12.5% each, until paid in full. Total lease cost is estimated at \$6,235,515. Payment of the initial 50%, approximately \$3,117,758, is anticipated to be due in FY 20/21.

The WMAT QSA and the Congressional Act resolve long-standing water disputes and provides greater water supply certainty for Tempe and all parties in the future. The WMAT CAP Water Lease Agreement provides Tempe and the other leasing cities with the opportunity to further diversify and add to our water resources portfolio for the future through the lease of CAP water under a long-term contract.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development 4.16 PLACEHOLDER - WATER SUPPLY

Project Number	Estimated Start	Estimated Completion
3208019	07/20/2019	06/30/2025

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,117,758	\$779,439	\$779,439	\$779,439	\$779,439	\$6,235,514
Total	\$3,117,758	\$779,439	\$779,439	\$779,439	\$779,439	\$6,235,514

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$3,117,758	\$0	\$0	\$0	\$0	\$3,117,758
Development Impact Fees	\$0	\$779,439	\$779,439	\$779,439	\$779,439	\$3,117,756
Total	\$3,117,758	\$779,439	\$779,439	\$779,439	\$779,439	\$6,235,514

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Flood Irrigation Infrastructure Asset Maintenance

This project provides a recurring funding source for the repair and replacement of flood irrigation system pipelines and delivery structures that have reached the end of their useful lifespan. This project has been identified as part of the Municipal Utilities Department’s long-term asset management program to ensure reliable operations of approximately 23 miles of irrigation pipelines that serve 16 city parks and approximately 850 residential customers. These pipelines are primarily located north of the US-60 in the older subdivisions within the City and are constructed of non-reinforced concrete pipe. Rehabilitation projects have been planned based on CCTV inspections and operational field observations by Tempe Irrigation staff. This 5-year CIP funding period includes rehabilitation of irrigation piping within the Maple/Ash neighborhood and completion of a criticality/condition study for prioritization of future improvements.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
3207099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$12,000	\$0	\$4,000	\$4,000	\$4,000	\$24,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$35,000	\$0	\$13,000	\$13,000	\$13,000	\$74,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$145,000	\$100,000	\$54,000	\$54,000	\$54,000	\$407,000
Survey/Staking	\$9,000	\$0	\$4,000	\$4,000	\$4,000	\$21,000
Inspection & Construction Management	\$68,000	\$0	\$25,000	\$25,000	\$25,000	\$143,000
Geotech/Material Testing	\$9,000	\$0	\$4,000	\$4,000	\$4,000	\$21,000
Contingency	\$97,000	\$0	\$36,000	\$36,000	\$36,000	\$205,000
Construction/Installation/Improvement	\$967,259	\$0	\$360,000	\$360,000	\$360,000	\$2,047,259
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,342,259	\$100,000	\$500,000	\$500,000	\$500,000	\$2,942,259
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Fund	\$1,342,259	\$100,000	\$500,000	\$500,000	\$500,000	\$2,942,259
Total	\$1,342,259	\$100,000	\$500,000	\$500,000	\$500,000	\$2,942,259
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Meter Replacement Program

This project provides for the purchase of new and replacement revenue generating water meters and meter boxes that have been in service past their useful life. As they age, meters tend to under-report flows. By improving read accuracy, this project will help decrease unaccounted for water, ensure fair and equitable billing, and increase water enterprise revenue.

Industry studies confirm that water meters of all sizes decrease their read accuracy over time, particularly at low volume flows. This results in inaccurate data regarding consumption, and unfair and inequitable billing. The water industry recommends regular testing of water meters and, based on test results, cost-benefit analyses, and manufacturer warranty periods, replacement approximately every 10-12 years. The city currently maintains approximately 43,000 water meters up to 10" in size (approximately 38,000 meters between 5/8" and 2").



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

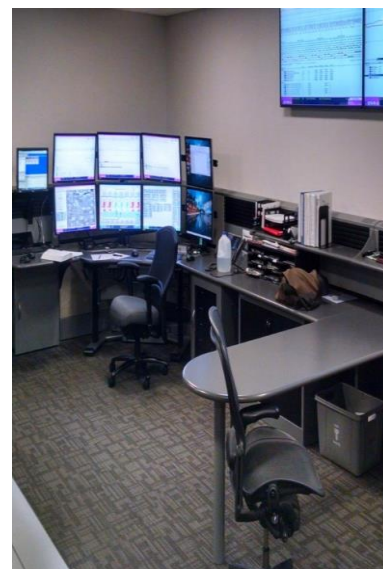
Project Number	Estimated Start			Estimated Completion		
3209319	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$493,969	\$300,000	\$300,000	\$300,000	\$300,000	\$1,693,969
Total	\$493,969	\$300,000	\$300,000	\$300,000	\$300,000	\$1,693,969
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Fund	\$493,969	\$300,000	\$300,000	\$300,000	\$300,000	\$1,693,969
Total	\$493,969	\$300,000	\$300,000	\$300,000	\$300,000	\$1,693,969
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

SCADA and Security Improvements

The Supervisory Control and Data Acquisition (SCADA) Improvements program involves final implementation of the recommended upgrades from the master plan completed several years ago and continues with the following major areas of work: updating and standardizing computer hardware and software at all Water Utilities plant and field sites (Wells, Lift Stations, and Sewer Metering Stations), culminating in a global software system update and redesign; the addition of remote control at two well sites per year; Integration of SCADA at the Tempe Town Lake Wells; field site communication upgrades; upgrades and replacement of security infrastructure; and the completion of the EPA mandated Risk and Resilience Assessment and Emergency Response Plan.

SCADA systems allow remote monitoring and operation of critical water treatment, pumping, distribution, and sewage collection equipment. Data provided from the SCADA system is used to forecast future design needs as well as to meet regulatory and record-retention requirements. Over the past decade, the existing SCADA system has grown increasingly complex as equipment has been added at a number of water and wastewater facilities. The primary objectives of the Master Plan were to review the existing SCADA systems' functionality, develop a roadmap for increasing uniformity throughout the system, and identify long-term operating costs. Tempe Town Lake is also being included in the SCADA planning now that the construction of the new dam is completed, and the City takes over primary monitoring and control of the lake's facilities operations. Lastly, this project includes funding for upgrades and replacement of the Water Utility's extensive security infrastructure.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



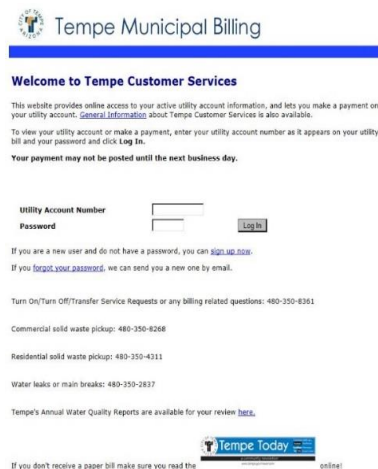
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
3204099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$11,000	\$4,000	\$6,000	\$4,000	\$4,000	\$29,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$34,000	\$13,000	\$20,000	\$13,000	\$13,000	\$93,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$30,000	\$42,000	\$66,000	\$42,000	\$42,000	\$222,000
Survey/Staking	\$11,000	\$4,000	\$6,000	\$4,000	\$4,000	\$29,000
Inspection & Construction Management	\$74,000	\$25,000	\$39,000	\$25,000	\$25,000	\$188,000
Geotech/Material Testing	\$11,000	\$4,000	\$6,000	\$4,000	\$4,000	\$29,000
Contingency	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Construction/Installation/Improvement	\$1,049,000	\$350,000	\$549,000	\$350,000	\$350,000	\$2,648,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$2,764,000	\$0	\$0	\$0	\$0	\$2,764,000
Total	\$4,015,000	\$442,000	\$692,000	\$442,000	\$442,000	\$6,033,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000
Water/Wastewater Fund	\$2,365,000	\$442,000	\$692,000	\$442,000	\$442,000	\$4,383,000
Total	\$4,015,000	\$442,000	\$692,000	\$442,000	\$442,000	\$6,033,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Utility Billing System Upgrade

For purposes of billing water, wastewater and solid waste services that are provided to our customers, the City utilizes the Customer Care & Billing system provided by Oracle to bill over \$100 million annually. The system went into production in August 2011 and has had a number of minor patches/upgrades applied since then. The system is now in need of an upgrade to ensure continued vendor support; very limited vendor support is now available for the current version being utilized. This upgrade and associated operating impact reflect the transition to third-party hosting of the new servers required for the upgrade as well as provision of ongoing technical support services for the application.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Strong Community Connections

2.02 Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
3209020A	07/01/2019			12/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$250,000	\$0	\$0	\$0	\$680,000	\$930,000
Total	\$250,000	\$0	\$0	\$0	\$680,000	\$930,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$250,000	\$0	\$0	\$0	\$680,000	\$930,000
Total	\$250,000	\$0	\$0	\$0	\$680,000	\$930,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$210,000	\$210,000	\$210,000	\$0	\$0

Capital Improvements Program

Water System Pumping Stations, Reservoirs & Tanks

This project is to rehabilitate or replace aging water supply infrastructure including finished water pump stations and reservoirs at our water treatment plants, elevated storage tanks and pressure zone booster pump stations. Another goal of this project is to reduce energy usage and save power costs where possible while improving operational flexibility. Scheduled projects include: Improvements to the Buttes related to the original tank construction; the construction of a discharge metering vault and piping appurtenances at the Kyrene Booster Station; annual asset maintenance at our pressure zone booster stations; reconstruction of the Phoenix Interconnect booster station; design and construction of additional variable frequency drives (VFDs) at the finished water pump stations at JGMWTP and STWTP; JGMWTP and STWTP reservoir asset maintenance and the addition of aeration to improve water quality, including roof asset maintenance and replacement to accommodate future solar on the reservoirs at the STWTP.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

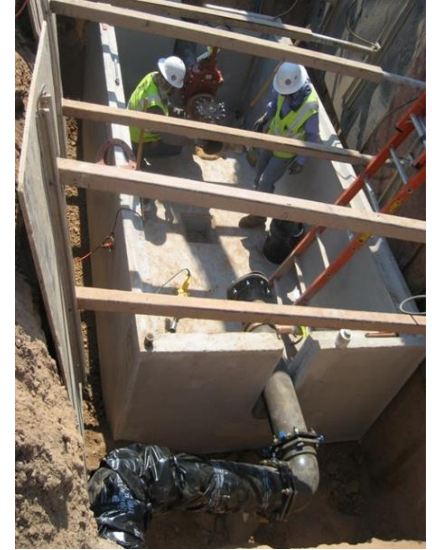
Project Number	Estimated Start			Estimated Completion		
3203099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$132,000	\$58,000	\$10,000	\$5,000	\$11,000	\$216,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$466,000	\$195,000	\$33,000	\$19,000	\$38,000	\$751,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$1,959,000	\$496,000	\$58,000	\$130,000	\$130,000	\$2,773,000
Survey/Staking	\$132,000	\$58,000	\$10,000	\$5,000	\$11,000	\$216,000
Inspection & Construction Management	\$923,000	\$402,000	\$69,000	\$34,000	\$76,000	\$1,504,000
Geotech/Material Testing	\$132,000	\$58,000	\$10,000	\$5,000	\$11,000	\$216,000
Contingency	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Construction/Installation/Improvement	\$13,167,000	\$5,732,000	\$980,000	\$480,000	\$1,080,000	\$21,439,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$17,911,000	\$6,999,000	\$1,170,000	\$678,000	\$1,357,000	\$28,115,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$17,809,000	\$6,897,000	\$1,068,000	\$576,000	\$1,255,000	\$27,605,000
Water/Wastewater Fund	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000
Total	\$17,911,000	\$6,999,000	\$1,170,000	\$678,000	\$1,357,000	\$28,115,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Water Transmission and Distribution System

This project provides for upgrades, repairs, or replacement of existing water system infrastructure that fails unexpectedly and has not been included in a planned rehabilitation program. Additionally, this project is to rehabilitate or replace aging water system infrastructure including waterlines, valves and hydrants. Each year of this program includes funding for waterline replacement projects, based on waterline break history, age and pipe material of construction. Waterline projects will be coordinated with the City's pavement management program to maximize the use of CIP dollars and minimize the impact to the residents. Waterline projects will also be coordinated with the City's Information Technology (IT) Division and Intelligent Transportation Systems (ITS) to install conduit for their systems where needed. Valve and hydrant replacements are coordinated with our valve and hydrant asset maintenance programs.

Tempe's water transmission and distribution system consists of over 850 miles of waterline that ranges in size from 4-inches to 66-inches in diameter, with over 26,000 valves and approximately 9,000 hydrants. Unexpected failures occur every year and, based on historical spending on emergency work, approximately \$1.0M per year has been budgeted. The other projects identified are part of a long-term asset management program to ensure reliable operations. In addition, appropriate funding for replacement of six to ten miles of waterline focusing on areas with a high frequency of failures are included in the plan.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
3202099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$138,000	\$89,000	\$56,000	\$62,000	\$110,000	\$455,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$440,000	\$283,000	\$207,000	\$198,000	\$369,000	\$1,497,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$239,000	\$425,750	\$997,250	\$681,500	\$681,500	\$3,025,000
Survey/Staking	\$138,000	\$86,000	\$56,000	\$56,000	\$110,000	\$446,000
Inspection & Construction Management	\$958,000	\$601,000	\$395,000	\$395,000	\$773,000	\$3,122,000
Geotech/Material Testing	\$138,000	\$86,000	\$56,000	\$56,000	\$110,000	\$446,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$21,864,591	\$8,592,591	\$5,649,310	\$5,649,310	\$11,049,000	\$52,804,801
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,100,000	\$2,700,000	\$3,200,000	\$2,700,000	\$2,700,000	\$14,400,000
Total	\$27,015,591	\$12,863,341	\$10,616,560	\$9,797,810	\$15,902,500	\$76,195,801
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$26,115,591	\$12,363,341	\$9,616,560	\$9,297,810	\$15,402,500	\$72,795,802
Water/Wastewater Fund	\$900,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$3,400,000
Total	\$27,015,591	\$12,863,341	\$10,616,560	\$9,797,810	\$15,902,500	\$76,195,802
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Water Treatment Plant Asset Maintenance and Upgrades

Due to the size and complexity of the systems at the City's Water Treatment Plants, the need to perform ongoing asset maintenance at these facilities is needed. This project includes routine replacement and rehabilitation, as well as, upgrades to the treatment plant processes as they are identified.

Scheduled major work includes: JGMWTP sodium hypochlorite system generator and piping replacement, filter backwash pump station design and construction; STWTP presedimentation basin sludge pump replacement, sodium hypochlorite cell and piping replacement, final sedimentation 2A/B & 3A/B gear drives and motors, and sludge collectors. Current funding includes an assessment of both WTPs that will develop a long-term capital program that will incorporate improvements that will replace equipment at the end of its useful life, rehabilitate aging systems to ensure efficient and reliable operations, and to upgrade existing systems as needed to meet federal and state water quality requirements. This program also includes approximately \$13M for concrete rehabilitation at both water treatment plants.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



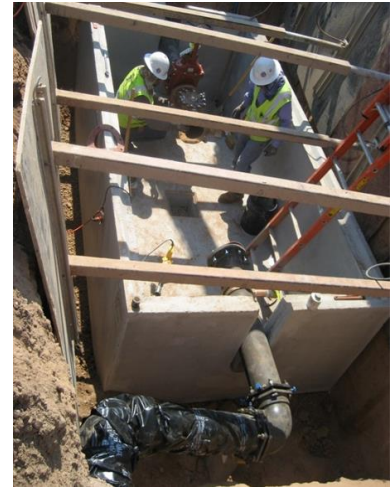
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
3208099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$45,000	\$65,000	\$48,000	\$46,000	\$76,000	\$280,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$144,000	\$203,000	\$158,000	\$143,000	\$235,000	\$883,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$724,000	\$413,000	\$293,000	\$879,000	\$389,000	\$2,698,000
Survey/Staking	\$39,000	\$59,000	\$45,000	\$37,000	\$70,000	\$250,000
Inspection & Construction Management	\$273,000	\$422,000	\$328,000	\$263,000	\$491,000	\$1,777,000
Geotech/Material Testing	\$39,000	\$59,000	\$45,000	\$37,000	\$70,000	\$250,000
Contingency	\$544,000	\$181,000	\$203,000	\$199,000	\$269,000	\$1,396,000
Construction/Installation/Improvement	\$3,898,500	\$6,027,642	\$4,696,067	\$3,752,191	\$7,026,344	\$25,400,743
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$540,000	\$40,000	\$40,000	\$120,000	\$40,000	\$780,000
Total	\$6,246,500	\$7,469,642	\$5,856,067	\$5,476,191	\$8,666,344	\$33,714,743
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$6,206,500	\$7,429,642	\$5,816,067	\$5,356,191	\$8,626,344	\$33,434,743
Water/Wastewater Fund	\$40,000	\$40,000	\$40,000	\$120,000	\$40,000	\$280,000
Total	\$6,246,500	\$7,469,642	\$5,856,067	\$5,476,191	\$8,666,344	\$33,714,743
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Water Utility Archaeological Program

The Water Utility Division currently has several projects underway and planned that have been identified as needing possible archeological mitigation. Given the unknowns related to the archeological process and difficulties in calculating costs, this project provides funding for unforeseen expenses related to historical and archaeological studies, and potential remediation for all water and wastewater funded capital improvement projects. This fund will also be used for archaeological work associated with emergency waterline and sewer line repair work.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
3211099	07/01/2020	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

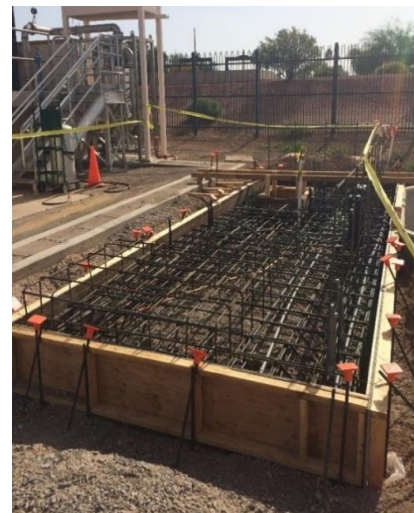
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Water Utility Buildings Asset Management

This project will fund major building repairs and replacement of building assets at all Water Utility Facilities. In coordination with Facilities Maintenance, this program has been developed as an ongoing replacement strategy for floors, roofing, HVAC, sprinkler systems, elevators, etc. to ensure reliable operations.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start			Estimated Completion		
3206099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,624,576	\$1,554,784	\$1,118,399	\$1,178,890	\$1,178,890	\$6,655,539
Total	\$1,624,576	\$1,554,784	\$1,118,399	\$1,178,890	\$1,178,890	\$6,655,539
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Fund	\$1,624,576	\$1,554,784	\$1,118,399	\$1,178,890	\$1,178,890	\$6,655,539
Total	\$1,624,576	\$1,554,784	\$1,118,399	\$1,178,890	\$1,178,890	\$6,655,539
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Wells - Asset Maintenance and New Production

This project will add new groundwater production and recovery well capacity to the Tempe municipal system for back-up water production, supplemental drought supply, water quality blending, and emergency preparedness.

This project will provide for the drilling and equipping of new production wells, and replacement and major rehabilitation of existing wells. Also, included in this CIP is annual asset maintenance and well minor rehabilitation of existing wells. We will continue our partnership with SRP to connect their wells to our system to further add groundwater production for drought supply and emergency preparedness. We are currently evaluating the purchase of an existing APS well that could bolster water supply to the downtown area.

Tempe's municipal water system is better served with a greater level of water production facility redundancy between surface water treatment plants and wells. Increasing Tempe's groundwater and recovery well production capacity provides a higher level of operational redundancy and back-up water supply reliability during droughts, emergencies, or surface water conditions that require the use of wells as a supplemental supply. The goal is to increase groundwater production capacity over time to meet average daily water demand in the service area to meet buildout conditions based on the current approved General Plan development densities.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
3205099	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$14,000	\$24,000	\$57,000	\$32,000	\$24,000	\$151,000
Land Acquisition	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Permit Fees	\$41,000	\$78,000	\$179,000	\$118,000	\$77,000	\$493,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$1,064,519	\$48,000	\$360,000	\$648,000	\$48,000	\$2,168,519
Survey/Staking	\$4,000	\$24,000	\$54,000	\$32,000	\$24,000	\$138,000
Inspection & Construction Management	\$28,000	\$170,000	\$375,000	\$222,000	\$168,000	\$963,000
Geotech/Material Testing	\$4,000	\$24,000	\$54,000	\$32,000	\$24,000	\$138,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$398,000	\$2,423,000	\$5,348,000	\$3,173,000	\$2,398,000	\$13,740,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$320,881	\$0	\$0	\$0	\$0	\$320,881
Total	\$2,174,400	\$2,791,000	\$6,427,000	\$4,257,000	\$2,763,000	\$18,412,400
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Water/Wastewater Bonds	\$1,674,000	\$2,291,000	\$5,927,000	\$3,757,000	\$2,263,000	\$15,912,000
Development Impact Fees	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$2,174,000	\$2,791,000	\$6,427,000	\$4,257,000	\$2,763,000	\$18,412,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Special Purpose Program

Transit projects total \$36.6 million in FY 2020/21 and account for 16% of the total FY 2020/21 appropriated CIP budget



The Special Purpose component of the Capital Improvements Program accounts for all projects included under a program area with a legally dedicated funding source. Currently, the Transit Program, which is funded by a dedicated one-half cent City sales tax (the Transit Tax), is the City's only special revenue program area with capital projects in FY 2020/21.

For FY 2020/21 the Transit Tax is planned to provide an additional \$30.0 million to fund transit capital projects with the balance from existing, federal grants and other outside funding sources.

Transit projects in FY 2020/21 are focused on major multi use path projects, the Tempe Streetcar, and transit capital asset maintenance and repair projects.

Transit Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
1st/Rio Salado Pkwy & Ash Ave Intersection Roundabout (Streetcar CNPA)	6008409	Transit Tax	3,446,238	-	3,446,238	-	-	-	-	3,446,238
8th Street Multi-Use Path (Creamery Branch Rall Path)	6007139	Transit Tax	1,679,266	-	1,679,266	-	-	310,624	-	1,989,890
		Federal Grant - CMAQ	-	-	-	-	-	1,379,021	-	1,379,021
		Project Total	1,679,266	-	1,679,266	-	-	1,689,645	-	3,368,911
Alameda Drive & I-10 Bicycle / Pedestrian Bridge	6010009	Transit Tax	-	500,000	500,000	-	-	-	-	500,000
Alameda Drive Bicycle/Pedestrian/Streetscape	6008799	Transit Tax	81,253	-	81,253	-	162,900	-	-	244,153
		Federal Grant - CMAQ	-	-	-	-	1,584,282	-	-	1,584,282
		Project Total	81,253	-	81,253	-	1,747,182	-	-	1,828,435
Bus Pullout Project	6006764	Transit Tax	2,096,019	459,740	2,555,759	459,740	459,740	309,740	309,740	4,094,719
		Development Impact Fees	243,719	65,260	308,979	65,260	65,260	65,260	65,260	570,019
		Project Total	2,339,738	525,000	2,864,738	525,000	525,000	375,000	375,000	4,664,738
Bus Stop Capital Maintenance/Improvements	6005239	Transit Tax	1,660,442	390,000	2,050,442	540,000	490,000	315,000	315,000	3,710,442
Country Club Way Bike and Pedestrian Improvements Project	6008969	Transit Tax	462,985	-	462,985	288,867	-	-	-	751,852
		Federal Grant - CMAQ	-	-	-	2,611,733	-	-	-	2,611,733
		Project Total	462,985	-	462,985	2,900,600	-	-	-	3,363,585
EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)	6006089	Transit Tax	3,937,884	2,350,000	6,287,884	1,500,000	1,200,000	1,750,000	1,500,000	12,237,884
Federal Grants & Project Contingency	6009860	Transit Tax	-	500,000	500,000	-	-	-	-	500,000
		Federal Grants	-	2,000,000	2,000,000	-	-	-	-	2,000,000
		Project Total	-	2,500,000	2,500,000	-	-	-	-	2,500,000
Grand Canal Multi-Use Path Connection & Extension Project	6008979	Transit Tax	346,405	-	346,405	-	-	-	-	346,405
<u>Light Rail Capital Maintenance - State of Good Repair</u>	<u>6010019</u>	Transit Tax	-	1,700,000	1,700,000	500,000	500,000	500,000	500,000	3,700,000
North South Rall Spur MUP - Phase 1	6007089	Transit Tax	253,479	-	253,479	-	458,738	-	-	712,217
		Federal Grant - CMAQ	-	-	-	-	2,315,065	-	-	2,315,065
		Development Impact Fees	-	-	-	-	36,754	-	-	36,754
		Project Total	253,479	-	253,479	-	2,810,557	-	-	3,064,036
Pathway Capital Maintenance	6005249	Transit Tax	4,282,842	1,655,000	5,937,842	1,755,000	1,025,000	1,255,000	260,000	10,232,842
Rio Salado S. Bank Path Underpass @ McClintock Dr.	6007789	Transit Tax	355,804	-	355,804	-	-	-	-	355,804
		Federal Grant - CMAQ	1,231,275	-	1,231,275	-	-	-	-	1,231,275
		Project Total	1,587,079	-	1,587,079	-	-	-	-	1,587,079
Scottsdale Rd Bicycle & Pedestrian Improvement Project	6009749	Transit Tax	186,500	-	186,500	-	232,000	-	-	418,500
		Federal Grant - CMAQ	-	-	-	-	1,256,548	-	-	1,256,548
		Project Total	186,500	-	186,500	-	1,488,548	-	-	1,675,048

Transit Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Tempe/Mesa High Capacity Transit Feasibility Study	6008589	Transit Tax	247,621	-	247,621	-	-	-	-	247,621
Tempe Streetcar - Local Funding	6008459	Public Transportation Funds	1,731,754	347,876	2,079,630	-	-	-	-	2,079,630
Transit Tax Funded Projects Archaeological Contingency Fund	6009759	Transit Tax	-	400,000	400,000	-	-	-	-	400,000
TTC - Facility Asset Maintenance (Transportation Center)	6006099	Transit Tax	2,912,233	250,000	3,162,233	500,000	-	500,000	500,000	4,662,233
University Drive & Regional Light Rail/ McAllister Grade Separation	6008989	Transit Tax	357,703	-	357,703	-	-	-	-	357,703
Western Canal-Highline Multi-Use Path - Path Link	6008419	Transit Tax	25,674	-	25,674	-	-	-	-	25,674
		Federal Grant - CMAQ	424,750	-	424,750	-	-	-	-	424,750
		Project Total	450,424	-	450,424	-	-	-	-	450,424
Transit Program Total			25,963,846	10,617,876	36,581,722	8,220,600	9,786,287	6,384,645	3,450,000	64,423,254

Capital Improvements Program

1st/Rio Salado Pkwy & Ash Ave Intersection Realignment (Streetcar CNPA)

This project involves the reconstruction and realignment of the 1st Street/Rio Salado Parkway and Ash Avenue intersection to re-open the intersection for through traffic continuing westbound. The scope of work includes traffic signal relocations, sidewalk, bike lane, driveway and street reconstruction to align the roadway for travel in all directions, in a roundabout intersection design. This project will include ADA Transition Plan identified repairs within the intersection. The work involves some right-of-way purchase and would be coordinated with the Tempe Streetcar project construction as a "Concurrent Non-Project Activity" (CNPA). The project concept designs were completed with a study conducted in 2009. The project has been identified as a need for new development that is occurring west of the intersection, west of downtown Tempe. The purpose and need of for this project is to provide access for all directions where it is currently not provided today. With recent development of the area west of downtown Tempe there is increased pressure to provide full access through this intersection, which would alleviate some of the traffic pressure on the limited streets that do connect downtown with areas to the west. This project would provide more travel options and routes for the adjacent neighborhoods, businesses and other users. Project design is complete and currently under construction (Jan-2020).



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start	Estimated Completion
6008409	07/01/2017	12/31/2020

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$3,446,238	\$0	\$0	\$0	\$0	\$3,446,238
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,446,238	\$0	\$0	\$0	\$0	\$3,446,238

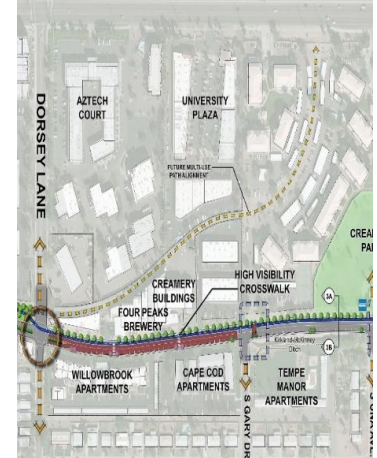
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$3,446,238	\$0	\$0	\$0	\$0	\$3,446,238
Total	\$3,446,238	\$0	\$0	\$0	\$0	\$3,446,238

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

8th Street Multi-Use Path (Creamery Branch Rail Path)

This project is the construction of a pathway along the Creamery Branch Rail Spur and streetscape improvements along 8th Street. The project path would include landscaping and lighting along the non-operational rail track next to 8th Street (between Rural and McClintock) adjacent to ASU and near downtown Tempe. The streetscape improvements are adjacent to and integrated in with the rail path and would include street trees, enhanced sidewalks, and improved bicycle lanes. This project will include ADA Transition Plan identified repairs within the construction project limits. The project will better integrate with historic structures while encouraging appropriate redevelopment on vacant lots or deteriorating structures. Old 8th Street spans a significant prehistoric archaeological site and was the location of the Bankhead Highway. In addition, the Borden Creamery Complex (Four Peaks), the Elias-Rodriguez House, Marlatt's Garage, and the Kirkland-McKinney Ditch are all located along 8th Street. An archaeological consultant has been hired to complete the required cultural resource review. The construction of the project is funded with \$1,379,021 federal grant and \$310,624 in Transit Tax. An additional \$1,000,000 Transit Tax funding is allocated for completing the archaeological task of the project.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start			Estimated Completion		
6007139	07/01/2015			06/30/2024		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$58,815	\$0	\$0	\$1,689,645	\$0	\$1,748,460
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,618,451	\$0	\$0	\$0	\$0	\$1,618,451
Total	\$1,679,266	\$0	\$0	\$1,689,645	\$0	\$3,368,911
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$1,679,266	\$0	\$0	\$310,624	\$0	\$1,989,890
Federal Grant - CMAQ	\$0	\$0	\$0	\$1,379,021	\$0	\$1,379,021
Total	\$1,679,266	\$0	\$0	\$1,689,645	\$0	\$3,368,911
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Alameda Drive & I-10 Bicycle / Pedestrian Bridge

This project is a bicycle and pedestrian bridge along the Alameda Drive alignment at the I-10 freeway and includes lighting, safety features and public art. The project will be an elevated crossing of the I-10 connection from Fountainhead Business Park (east side) to Tempe Diablo Stadium (west side). It will link several Tempe neighborhoods and bikeways, particularly the bike route along Alameda Drive to major employment centers, the stadium, and a City of Phoenix bike route on Roeser Road. Currently, Alameda Drive (Roeser Street in Phoenix) is a more than 20-mile bike route that has linkages to downtown Phoenix and Tempe, but is cut in half at the I-10 crossing. This project will facilitate a freeway crossing, similar to the College Avenue and Country Club Way bike/pedestrian bridges over the U.S. 60.



This project is identified in MAG, ADOT and local transportation plans and will be constructed with ADOT's I-10 Improvements Project which is scheduled in years 2021-2024. Tempe's costs will provide for art elements and aesthetic treatments.

Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start	Estimated Completion
6010009	07/01/2020	06/30/2022

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Alameda Drive Bicycle/Pedestrian/Streetscape

This project includes designing bicycle and pedestrian facility improvements on three miles of a collector street that will include improved street crossings, medians, bike lanes, landscaping, lighting, enhanced sidewalks and pedestrian amenities and upgrades to meet all Americans with Disabilities Act design requirements. The project links to the Phoenix border on a street with bike lanes and to older Tempe neighborhoods, employment centers, redeveloping and higher density residential areas, Tempe Diablo stadium, other major regional bikeways and connects across the Union Pacific Railroad and to a 2017 funded bicycle/pedestrian bridge over Interstate 10. The project will transform an automobile oriented corridor into a premier walking and bicycling facility in accordance with the Maricopa Association of Governments Pedestrian Design Guidelines and Tempe's Transportation Master Plan and Bicycle Boulevard Plan. The project received regional design funding in 2014 and has had public meetings to establish a preferred concept plan. \$1.54 million in CMAQ federal funds are anticipated. The project is a critical bicycle and pedestrian linkage for major residential and employment areas, and will refresh an aging corridor and create a more multi-modal street for all users. Project construction has been delayed/deferred due to scheduled waterline replacement.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start			Estimated Completion		
6008799	07/01/2013			06/30/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$81,253	\$0	\$0	\$0	\$0	\$81,253
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$1,747,182	\$0	\$0	\$1,747,182
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$81,253	\$0	\$1,747,182	\$0	\$0	\$1,828,435
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$81,253	\$0	\$162,900	\$0	\$0	\$244,153
Federal Grant - CMAQ	\$0	\$0	\$1,584,282	\$0	\$0	\$1,584,282
Total	\$81,253	\$0	\$1,747,182	\$0	\$0	\$1,828,435
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Bus Pullout Projects

Staff and City Council has identified approximately 40 bus pullout priority locations in the city. The project will replace deteriorated existing bus pullouts and add dozens more city-wide. The locations for the pullouts are based upon Council supported priorities from data on industry standards which include sufficient right-of-way, changes in bus service levels, ridership, traffic volumes, and intersection safety considerations across the city. The project will install bus pullouts (approximately \$200,000 per pullout) annually until all the prioritized pullouts are complete. Bus pullouts provide safer layover areas, improve ADA conditions, improve passenger safety and comfort by increasing distance from traffic flow, improve traffic flow along major streets, and improve intersection safety by reducing traffic back-ups behind buses. Some bus pullouts are built by private development partnerships.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start			Estimated Completion		
6006764	ongoing			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$5,000	\$5,000	\$5,000	\$3,000	\$3,000	\$21,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$14,000	\$14,000	\$14,000	\$10,000	\$10,000	\$62,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$403,961	\$53,000	\$53,000	\$38,000	\$38,000	\$585,961
Survey/Staking	\$4,000	\$4,000	\$4,000	\$3,000	\$3,000	\$18,000
Inspection & Construction Management	\$25,000	\$25,000	\$25,000	\$18,000	\$18,000	\$111,000
Geotech/Material Testing	\$4,000	\$4,000	\$4,000	\$3,000	\$3,000	\$18,000
Contingency	\$35,000	\$35,000	\$35,000	\$25,000	\$25,000	\$155,000
Construction/Installation/Improvement	\$2,338,777	\$350,000	\$350,000	\$250,000	\$250,000	\$3,538,777
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$35,000	\$35,000	\$35,000	\$25,000	\$25,000	\$155,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,864,738	\$525,000	\$525,000	\$375,000	\$375,000	\$4,664,738
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$2,555,759	\$459,740	\$459,740	\$309,740	\$309,740	\$4,094,719
Development Impact Fees	\$308,979	\$65,260	\$65,260	\$65,260	\$65,260	\$570,019
Total	\$2,864,738	\$525,000	\$525,000	\$375,000	\$375,000	\$4,664,738
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Bus Stop Capital Maintenance/Improvements

This project will repair, rehabilitate and/or replace bus stop infrastructure that has or will surpass its useful life during the project year or has excessive or adverse environmental exposures (e.g., sun, irrigation, high use). There are 800+- bus stops with sizes and amenities varying widely based on transit system demand. The bus stop infrastructure consists of bus shelters, benches, bike racks, trash receptacles, lighting, concrete pads, schedule holders, and bus stop signs.


The bus stop maintenance CIP represents the "front door" of the Tempe transit system and must provide a safe, secure, and comfortable waiting area with adequate sun and weather protection for transit passengers. All Tempe bus stops must meet or exceed federal ADA requirements. Continue Installation of passenger shelters and related amenities (benches, trash receptacles, bike racks, schedule holders and blue bus stop signs) until all 800+- stops have shade and seating. This is the fund for the new transit shelter installations.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

	Quality of Life	3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.
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Project Number	Estimated Start	Estimated Completion
6005329	ongoing	ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$2,050,442	\$540,000	\$490,000	\$315,000	\$315,000	\$3,710,442
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,050,442	\$540,000	\$490,000	\$315,000	\$315,000	\$3,710,442

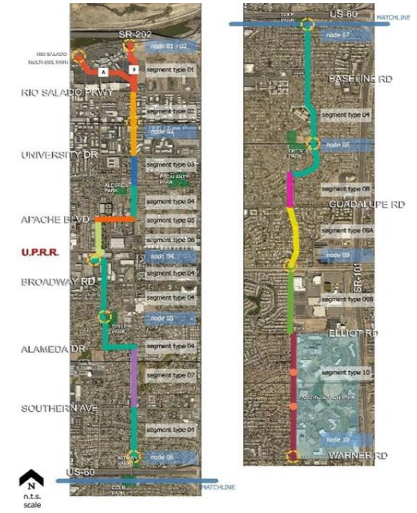
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$2,050,442	\$540,000	\$490,000	\$315,000	\$315,000	\$3,710,442
Total	\$2,050,442	\$540,000	\$490,000	\$315,000	\$315,000	\$3,710,442

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Country Club Way Bike and Pedestrian Improvements Project

The project will design and construct the first 3.5 miles of a seven-mile on/off-street bike boulevard from ASU Research Park/Warner Road to the US-60 bike/ped bridge, generally along Country Club Way. The Country Club Way Bicycle and Pedestrian Improvement Project extends seven miles connecting ASU Research Park along Country Club Way to Tempe Town Lake and the regional Rio Salado path system. The project will link local and regional facilities, five schools, three existing canal paths, two bicycle/pedestrian bridges, four bicycle boulevards, travel across eight major arterials, connect to one light rail station at Smith-Martin and across the Union Pacific Railroad south of Apache Boulevard. It would include public art, enhanced sidewalks, shared use path, bike lanes, signalized street intersections & mid-block crossings, raised medians, a railroad crossing, and landscaping. The new facility will reduce vehicle-ped conflicts, introduce bike lanes and a path, landscaping, and art features while remaining ADA/MUTCD/AASHTO compliant. This project will include ADA Transition Plan identified repairs. The project will provide a sustainable and safe bicycle and pedestrian connection to major employment, educational facilities and shopping centers. This project is listed in the Transportation Master Plan and Tempe General Plan 2040 and implements the general plan goal of achieving the 20-Minute City. Construction of the project is funded with \$2,611,733 federal grant and \$288,867 Transit Tax.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start	Estimated Completion
6008969	07/01/2018	06/30/2022

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$26,000	\$0	\$0	\$0	\$26,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$462,985	\$0	\$0	\$0	\$0	\$462,985
Survey/Staking	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Inspection & Construction Management	\$0	\$152,000	\$0	\$0	\$0	\$152,000
Geotech/Material Testing	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Contingency	\$0	\$217,000	\$0	\$0	\$0	\$217,000
Construction/Installation/Improvement	\$0	\$2,169,600	\$0	\$0	\$0	\$2,169,600
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$217,000	\$0	\$0	\$0	\$217,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$462,985	\$2,900,600	\$0	\$0	\$0	\$3,363,585

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$462,985	\$288,867	\$0	\$0	\$0	\$751,852
Federal Grant - CMAQ	\$0	\$2,611,733	\$0	\$0	\$0	\$2,611,733
Total	\$462,985	\$2,900,600	\$0	\$0	\$0	\$3,363,585

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)

This project conducts repairs and replacement of major systems, sub-systems and equipment at the East Valley Bus Operations and Maintenance (EVBOM) facility in accordance with the Transit Asset Management plan. The plan addresses the repair and replacement of building systems and equipment that are vital to the operation of the facility and ensure the safety and well-being of personnel and visitors to the facility, that serves as the base for the East Valleys public transportation system, servicing multiple cities with more than 600 bus operators, 250+ buses and the entire support staff from the bus contractor, Valley Metro and Tempe.

FY20/21- Admin Bldg. office efficiency, Repaint building exterior, Replace joint sealants, shade canopies & fence, Install dedicated gas service & meter, Bus wash canopy replace, Repair foam roof. FY21/22 Replace Maintenance Bldg. Evap Coolers & water treatment systems. FY22/23 - OSHA Safety Improvements, Upgrade interior, exterior and site lighting to LED system & replace lighting controls FY23/24 improv Replace complete landscape irrigation system (end of useful life).



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



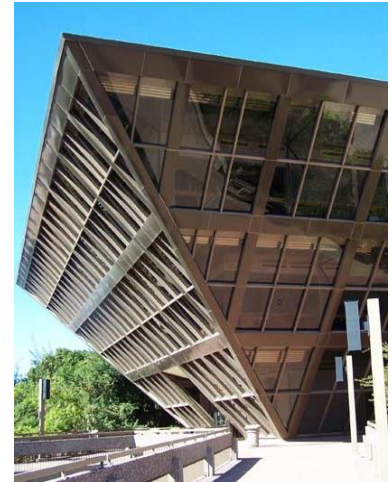
Safe & Secure Communities 3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
6006089	ongoing			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$6,287,884	\$1,500,000	\$1,200,000	\$1,750,000	\$1,500,000	\$12,237,884
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,287,884	\$1,500,000	\$1,200,000	\$1,750,000	\$1,500,000	\$12,237,884
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$6,287,884	\$1,500,000	\$1,200,000	\$1,750,000	\$1,500,000	\$12,237,884
Total	\$6,287,884	\$1,500,000	\$1,200,000	\$1,750,000	\$1,500,000	\$12,237,884
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Federal Grants & Project Contingency

This project creates spending authority for grants or other funding that may become available during the fiscal year. It also provides contingent budget appropriation for mid-year project increases.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
6009860	ongoing			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Federal Grants	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Grand Canal Multi-Use Path Connection (MUP) and Extension Project

The Grand Canal Connection and Extension project will provide a design to link the existing Grand Canal Multi-use Path (MUP) to the Rio Salado Northbank MUP and to the new Phoenix Grand Canal MUP project. The proposed connection will include 10' wide concrete shared-use path, lighting, landscaping, and art features while remaining ADA/MUTCD/AASHTO compliant. The project will link local, regional facilities and employment centers between Tempe and Phoenix. The project is consistent with the goals and objectives of the Tempe General Plan , Tempe Transportation Master Plan and the sustainability objectives of the city. Upon completion, the project will connect two Tempe MUPs with the Phoenix Grand Canal MUP and will create major regional canal pathways to Phoenix and the region. The project supports the fulfillment of the General Plan 20-Minute City.



Project Priority Type
Systems Expansions

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start			Estimated Completion		
6008979	01/01/2018			12/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$346,405	\$0	\$0	\$0	\$0	\$346,405
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$346,405	\$0	\$0	\$0	\$0	\$346,405
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$346,405	\$0	\$0	\$0	\$0	\$346,405
Total	\$346,405	\$0	\$0	\$0	\$0	\$346,405
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Light Rail Capital Maintenance - State of Good Repair

The purpose of this project is to allocate funding to the light rail capital maintenance state of good repair. The light rail system components & equipment has now exceeded 10 years of revenue operations resulting in the need for repairs, maintenance and upgrades. Tempe Transit contracts through Valley Metro Rail to operate and maintain the system in good repair. Tempe's total member city contribution (19.8% track miles) for FY20-21 is \$1.2 million to include revenue vehicles, equipment and non-revenue vehicles. Total light rail state of good repair for FY20-21 is \$8,394,000 to include \$2,645,000 in PTF funding with the remaining funding sources allocated to member city contributions. Fiscal years 22-25 will be updated based on VMR 5 year operating and capital maintenance budget when available. FY20-21 LRT Park-n-Ride at Apache/McClintock - Tempe Metro Parking Garage Lighting and Safety Improvements (\$500,000). LED conversions at this park and ride are expected to generate a cost savings.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
6010019	07/01/2020			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000
Total	\$1,700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,700,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$1,700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,700,000
Total	\$1,700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,700,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

North South Rail Spur Multi-Use Path Phase 1

This project involves the design and construction of 3 miles of a shared-use path adjacent to the existing freight rail line travelling north and south in Tempe from University Drive to Baseline Road. The project involves constructing a 10-foot minimum path with lighting and landscaping, street crossing treatments and other amenities. This project will include ADA Transition Plan identified repairs related to street crossings. The project was began with a \$65,000 MAG grant for 8-mile concept design from Tempe Beach Park to Knox Road along the UPRR spur line. This proposed shared-use path project is the first phase implementation of the design concept developed with the MAG Design grant. The project will include a public outreach component, and is identified in the Tempe General Plan 2040 and Transportation Master Plan. It is part of the expansion of transportation alternatives to decrease dependency on the private automobile. The project has been requested by several businesses and neighborhoods and has already had some portions built through agreements with private business. The project would complement existing transportation system. Construction of the project is funded with \$2,315,065 federal, \$458,738 Transit Tax and \$36,754 Impact Fees.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start			Estimated Completion		
6007089	07/01/2014			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$73,000	\$0	\$0	\$73,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$253,479	\$0	\$280,000	\$0	\$0	\$533,479
Survey/Staking	\$0	\$0	\$19,000	\$0	\$0	\$19,000
Inspection & Construction Management	\$0	\$0	\$131,000	\$0	\$0	\$131,000
Geotech/Material Testing	\$0	\$0	\$19,000	\$0	\$0	\$19,000
Contingency	\$0	\$0	\$187,000	\$0	\$0	\$187,000
Construction/Installation/Improvement	\$0	\$0	\$1,866,000	\$0	\$0	\$1,866,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$187,000	\$0	\$0	\$187,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$23,557	\$0	\$0	\$23,557
Total	\$253,479	\$0	\$2,810,557	\$0	\$0	\$3,064,036
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$253,479	\$0	\$458,738	\$0	\$0	\$712,217
Federal Grant - CMAQ	\$0	\$0	\$2,315,065	\$0	\$0	\$2,315,065
Development Impact Fees	\$0	\$0	\$36,754	\$0	\$0	\$36,754
Total	\$253,479	\$0	\$2,810,557	\$0	\$0	\$3,064,036
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Pathway Capital Maintenance

This project will repair, rehabilitate or replace multi-use pathway (MUP) infrastructure that will surpass its useful life. This is the asset management CIP for the city's MUPs. There are currently 40 miles of MUPs in Tempe. Projects scheduled include: FY20-21: El Paso Gas Line MUP Concrete, Lighting and Landscaping - McClintock Drive to Price Road; Western Canal - Storm Water Runoff Mitigation at nodes, Crosscut Canal & Western Canal re-stain enhanced concrete; Rehab Kyrene Canal MUP, Improve/Rehab Indian Bend Wash MUP; FY21-22: Rehab/Improve - Grove Parkway MUP Concrete, Lighting, Landscaping and archeological work; FY22-23: Rehab/Improve Crosscut Canal; FY23/24: Rehab/Improve - Sierra Tempe MUP; FY24/25: Highline Canal MUP,



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.
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Project Number	Estimated Start			Estimated Completion			
6005249	ongoing			ongoing			
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year	
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$5,937,842	\$1,755,000	\$1,025,000	\$1,255,000	\$260,000	\$10,232,842	
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,937,842	\$1,755,000	\$1,025,000	\$1,255,000	\$260,000	\$10,232,842	
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year	
Transit Tax	\$5,937,842	\$1,755,000	\$1,025,000	\$1,255,000	\$260,000	\$10,232,842	
Total	\$5,937,842	\$1,755,000	\$1,025,000	\$1,255,000	\$260,000	\$10,232,842	
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year	
None							

Capital Improvements Program

Rio Salado South Bank Underpass at McClintock Dr

This project is the construction of a bicycle/pedestrian path underpass at McClintock Drive along the south bank of the Rio Salado. The project will connect to an existing path on the west side of McClintock and to another path on the east side (101/202 underpass). The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access. Design team preliminary budget estimate for design and construction cost was reduced from \$3,703,000 to \$2,520,896. Estimated Transit Tax share was reduced from \$2,203,000 to \$1,289,621 (FY16-17 design expenditure \$29,605). This project provides an accessible and safe crossing under McClintock Drive for the Rio Salado path users. The project will link a more than five mile system of paths along the Rio Salado and Town Lake area.



Project Priority Type
Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



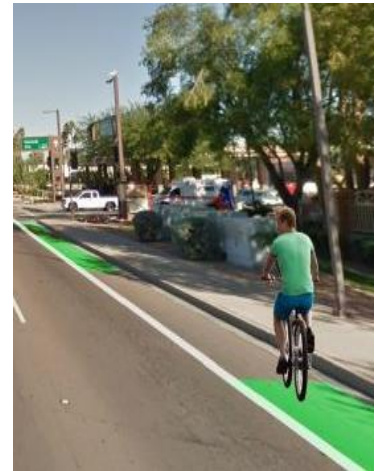
Quality of Life 3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start			Estimated Completion		
6007789	07/01/2014			08/30/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,587,079	\$0	\$0	\$0	\$0	\$1,587,079
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,587,079	\$0	\$0	\$0	\$0	\$1,587,079
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit	\$355,804	\$0	\$0	\$0	\$0	\$355,804
Federal Grant - CMAQ	\$1,231,275	\$0	\$0	\$0	\$0	\$1,231,275
Total	\$1,587,079	\$0	\$0	\$0	\$0	\$1,587,079
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Scottsdale Road Bicycle and Pedestrian Improvement Project

The proposed project will provide continuous bike lanes on a 1.25 mile segment of Scottsdale Road between Curry Road and Continental Drive connecting existing bike lanes in the City of Scottsdale with the existing bike lanes at Curry Road. The project will also include improved signage, pedestrian lighting, ADA sidewalk (including repairs identified in the Transition Plan) and crossing improvements. The reconfiguration of the roadway will add designated travel lanes for cyclists in both directions and will add visibility and awareness for all users of the road. The 1.25 mile segment of arterial roadway will maintain the existing configuration of six traffic lanes, retain the existing dedicated left-turn pocket at intersection approaches, and the landscaped medians. Curb and medians will be reconstructed to accommodate the bike lanes. The high and increasing volume of automobile traffic and pedestrian and bike incidents identifies this segment of Scottsdale Road as requiring safety improvements. This project directly responds to growing safety concerns related to lack of bike lane facilities and low pedestrian visibility at night on a high-volume corridor that connects to several regional bike networks. The project is identified in the Tempe Transportation Plan and supports the sustainability goals of the City of Tempe. The project also supports the fulfillment of the 20 Minute City as identified in the Tempe General Plan.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

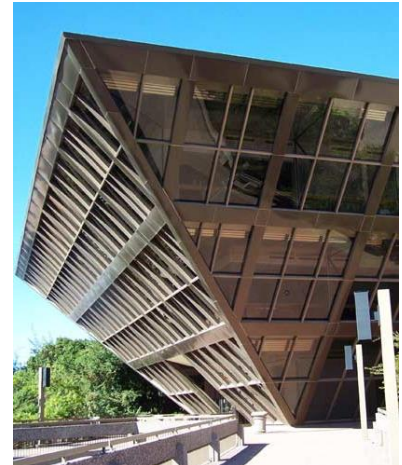
3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
6009749	07/01/2019			12/31/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$13,000	\$0	\$0	\$13,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$39,000	\$0	\$0	\$39,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$186,500	\$0	\$149,000	\$0	\$0	\$335,500
Survey/Staking	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Inspection & Construction Management	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Geotech/Material Testing	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Contingency	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Construction/Installation/Improvement	\$0	\$0	\$995,000	\$0	\$0	\$995,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$100,000	\$0	\$0	\$100,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$2,548	\$0	\$0	\$2,548
Total	\$186,500	\$0	\$1,488,548	\$0	\$0	\$1,675,048
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$186,500	\$0	\$232,000	\$0	\$0	\$418,500
Federal Grant CMAQ	\$0	\$0	\$1,256,548	\$0	\$0	\$1,256,548
Total	\$186,500	\$0	\$1,488,548	\$0	\$0	\$1,675,048
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Tempe/Mesa High Capacity Transit Feasibility Study

This transit service feasibility study is in partnership with the City of Mesa and Valley Metro to explore future possible high capacity transit corridors in the Mesa and Tempe region of the East Valley. Specifically this study would look at how the existing light rail, programmed Streetcar, and the Mesa light rail extensions can further link the two cities and their major destinations. The study would look at corridors to connect both downtown Mesa and Tempe, Mesa Community College and Arizona State University, Tempe Marketplace and Mesa Riverview, Cubs Stadium and Sun Devil Stadium, and more. This feasibility study would examine most appropriate corridors for servicing the highest population centers, growth corridors, and activity and employment areas. The study would be utilized in determinations for the anticipated Proposition 400E regional transportation effort and public vote. Total Feasibility Study Estimated Cost \$600,000, with \$300,000 to be contributed by City of Mesa.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
6008589	07/01/2017			12/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$247,621	\$0	\$0	\$0	\$0	\$247,621
Total	\$247,621	\$0	\$0	\$0	\$0	\$247,621
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$247,621	\$0	\$0	\$0	\$0	\$247,621
Total	\$247,621	\$0	\$0	\$0	\$0	\$247,621
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Tempe Streetcar - Local Funding

Tempe Streetcar project is a 3 mile fixed guideway - located on Rio Salado Pkwy. at Marina Heights going west to Mill Ave., south to Apache Blvd. and east to Dorsey Ln. The segment will also include the downtown one-way loop running north on Mill Ave. and south on Ash Ave. The total capital cost of the project is an estimated \$192.0 million, which includes \$9.4 million in finance costs. Funding sources for the project are estimated as follows: FTA 5309 Section (Small Starts) \$75 million; -CMAQ Federal funds \$19 million; PTF Revenue funds \$85 million; -Tempe Local Funds \$13 million (Tempe Contribution transferred to Valley Metro Rail on Jan 15th 2020)

Large property owners along the Streetcar alignment, including the City of Tempe, will enter into individual agreements with the city to fund their pro-rata share of the estimated final \$13 million necessary to complete construction of the Streetcar infrastructure. The city will front the construction costs and will be reimbursed with payments from the other property owners.

Tempe Streetcar is scheduled to begin operations in May 2021 and will operate on a 3 mile route through downtown Mill Avenue/Rio Salado Pkwy/Ash & Apache Blvd. The streetcar will operate approx 24,000 revenue miles in FY20-21 six (6) weeks operation. Total O&M costs based on VMR estimated budget includes: operations \$414K, vehicle maint \$78k, maintenance of way \$62k & security \$105k (Total \$741k). Estimated annual operating cost based: FY22-23 estimated revenue miles 208,000 and budget \$6.4m.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

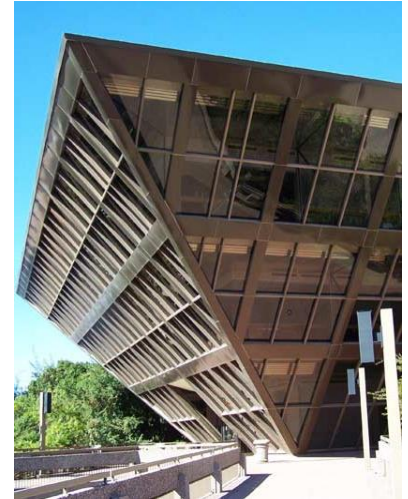
3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
6008459	07/01/2016			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$2,079,630	\$0	\$0	\$0	\$0	\$2,079,630
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,079,630	\$0	\$0	\$0	\$0	\$2,079,630
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Public Transportation Funding (PTF -Prop 40C)	\$2,079,630	\$0	\$0	\$0	\$0	\$2,079,630
Total	\$2,079,630	\$0	\$0	\$0	\$0	\$2,079,630
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Streetcar Operating & Maintenance	\$741,000	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$26,341,000


Capital Improvements Program

Transit Tax Funded Projects Archaeological Contingency Fund

The Transportation Division currently has several projects underway and planned that have been identified as needing possible archeological mitigation. Given the unknowns related to the archeological process and difficulties in calculating costs, this project provides funding for unforeseen expenses related to historical and archaeological studies and potential remediation for all Transit Tax funded capital improvement projects.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start			Estimated Completion		
6009759	07/01/2019			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


TTC - Facility Asset Maintenance (Transportation Center)

This project conducts major repair, refurbishment, or replacement of major equipment, infrastructure, and sub-systems at the Tempe Transportation Center as part of the ongoing asset management of the major public facility. The facility was completed in 2008 and acts as a major multi-modal transit center served by more than 10 bus routes which include Orbit circulators, Fixed Route Bus Service and METRO light rail. The transit center and plaza area includes passenger amenities such as benches, shelters, landscape, a transit store and public restrooms. Due to its proximity to downtown Tempe and ASU activity centers, the center experiences heavy use during city or ASU related special events and during moderate climate seasons. Maintaining the building and transit plaza in a state of good repair, provides good working conditions for staff and tenants while ensuring the site is safe and functional for transit operations and public use. Scheduled projects include: Upgrade - Interior, Exterior, and Site Lighting to LED and Replace Lighting Control System with City Standard, Upgrade HVAC Delta Control Systems, Security Improvements, Upgrade/Replace landscape irrigation system-end of life cycle, Improvement - Plaza concrete, pavers, terrazzo, storm water drainage, tree grates, landscaping, and irrigation, OSHA/Safety Improvements, Replace east facade blinds w/new shade system, Replace joint sealant & repaint exterior bldg.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

 Safe & Secure Communities 3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start	Estimated Completion
6006099	ongoing	ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$3,162,233	\$500,000	\$0	\$500,000	\$500,000	\$4,662,233
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,162,233	\$500,000	\$0	\$500,000	\$500,000	\$4,662,233

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$3,162,233	\$500,000	\$0	\$500,000	\$500,000	\$4,662,233
Total	\$3,162,233	\$500,000	\$0	\$500,000	\$500,000	\$4,662,233

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

University Drive & Regional Light Rail/McAllister Grade Separation

This project is the design and eventual construction of a grade separated crossing of the light rail and University Drive between McAllister Drive and Rural Road. The project specifically would separate the light rail from University Drive and to integrate the light rail station into the adjacent developments proposed by ASU. University Drive may ultimately be designed underneath or above the light rail. The purpose of this project is to facilitate enhanced street operations and light rail service. This project is part of the ASU and Tempe Small Area Transportation Study "big ideas" package to improve overall traffic flow in the urban core and would be coordinated with ASU construction in the area; particularly the NTSB-7 building. This project would also require coordination with Valley Metro and the Federal Transit Administration. It is anticipated that the project would be partially funded through federal grants.



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start	Estimated Completion
6008989	07/01/2018	12/31/2020

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$357,703	\$0	\$0	\$0	\$0	\$357,703
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$357,703	\$0	\$0	\$0	\$0	\$357,703

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$357,703	\$0	\$0	\$0	\$0	\$357,703
Total	\$357,703	\$0	\$0	\$0	\$0	\$357,703

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Western Canal Highline MUP Link

The Western Canal / Missing Link project is proposed to be a 10' wide concrete shared-use path and on-street facility running 0.5 miles connecting the Highline and Western Canal multi-use pathways. The project will link local and regional facilities, other canal paths, a bicycle boulevard (the "Brake" route in Tempe's BIKEit system), the Tempe North South Rail Spur Multi Use Path and run adjacent to a public golf course, a Salt River Project facility and across a major arterial. The newly formed connection is currently used illegally by travelers and this new facility will reduce vehicle-ped-bike conflicts, introduce lighting, landscaping, and art features while remaining ADA/MUTCD/AASHTO compliant. This project will include ADA Transition Plan identified repairs that are within the construction project limits. The project is in the Transportation Master Plan and has been awarded regional design funding. CMAQ federal funds of \$793,063 was secured for constructing the project. The project will connect two Tempe and regional canal pathways, a golf course, canal bridge and major arterial street (Kyrene Road).



Project Priority Type
Systems Expansions

Primary City Council Priorities and Performance Measure Addressed

	Quality of Life	3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.
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Project Number	Estimated Start	Estimated Completion
6008419	01/01/2016	08/01/2020

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$450,424	\$0	\$0	\$0	\$0	\$450,424
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$450,424	\$0	\$0	\$0	\$0	\$450,424

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Transit Tax	\$25,674	\$0	\$0	\$0	\$0	\$25,674
Federal Grant - CMAQ	\$424,750	\$0	\$0	\$0	\$0	\$424,750
Total	\$450,424	\$0	\$0	\$0	\$0	\$450,424

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

General Purpose Program

General Purpose projects total \$60.5 million in FY 2020/21 and account for 26% of the FY 2020/21 appropriated CIP budget



The General Purpose component of the Capital Improvements Program includes Police Protection, Fire Protection, Storm Drains, Park Improvements, and General Governmental programs. Combined, they constitute \$60.5 million of the \$235.4 million Capital Improvements Budget for FY 2020/21.

The majority of the funding for the five program areas above is to be provided by the planned issuance of \$31.4 million of general obligation bonds. The balance is funded from pay as you go contributions from various City operating funds, existing project fund balances, and other outside revenue.

Major areas of emphasis in FY 2020/21 include various repair and replacement projects for parks infrastructure, continued improvements to the City's regional radio system, and numerous capital asset repair and replacement projects for municipal buildings.

Fire Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
<u>Emergency Medical Transportation Station 5 Renovation</u>	<u>5609639</u>	General Obligation Bonds								
			152,561	-	152,561	-	-	-	-	152,561
		Emergency Medical Transportation Fund	700,000	-	700,000	-	-	-	-	700,000
		Project Total	852,561	-	852,561	-	-	-	-	852,561
<u>Fire Location Study</u>	<u>5610049</u>	Capital Projects Fund Balance	-	50,000	50,000	-	-	-	-	50,000
<u>Fire Medical Rescue Apparatus Replacement</u>	<u>5603619</u>	General Obligation Bonds	2,165,144	1,100,000	3,265,144	840,000	2,300,000	1,415,000	-	7,820,144
<u>Fire Medical Rescue Facilities Threat Mitigation</u>	<u>5609739</u>	General Obligation Bonds	98,482	-	98,482	-	-	-	-	98,482
<u>Fire Medical Rescue SCBA Compressor Upgrade</u>	<u>5610059</u>	General Obligation Bonds	-	130,000	130,000	-	-	-	-	130,000
<u>Fire Medical Rescue Station #2</u>	<u>5610069</u>	General Obligation Bonds	-	1,102,000	1,102,000	10,000,000	-	-	-	11,102,000
		Capital Projects Fund Balance	-	350,000	350,000	-	-	-	-	350,000
		Project Total	-	1,452,000	1,452,000	10,000,000	-	-	-	11,452,000
<u>Fire Medical Rescue Station #7</u>	<u>5608009</u>	General Obligation Bonds	801,948	-	801,948	-	-	-	-	801,948
<u>Fire Medical Rescue Station Renovations</u>	<u>N/A</u>	General Obligation Bonds	-	-	-	1,232,000	-	-	-	1,232,000
<u>Fire Medical Rescue Support Services Apparatus Shop Heavy Equipment</u>	<u>N/A</u>	General Obligation Bonds	-	-	-	-	-	115,000	-	115,000
<u>Fire Medical Rescue Training Center Facilities</u>	<u>N/A</u>	General Obligation Bonds	-	-	-	-	1,233,000	-	-	1,233,000
Fire Protection Program Total			3,918,135	2,732,000	6,650,135	12,072,000	3,533,000	1,530,000	-	23,785,135

Capital Improvements Program

Emergency Medical Transportation Station 5 Renovation

The City's emergency medical transportation (ambulance) service is currently provided by four full time ambulance crews and ambulances operating out of Fire Medical Rescue (FMR) stations 1, 2, 4 and 6. The first two ambulances were placed in service on October 30, 2017 at stations 1 and 6 which already maintained accommodations to house the ambulance personnel as well as the vehicles. Minimal renovations to accommodate the City's third and fourth crews and ambulances were completed at fire stations 2 and 4 in December of 2018.

This project renovates fire station 5 to accommodate a fifth ambulance crew and vehicle and adds one additional bedroom to better accommodate FMR personnel already operating out of the station. The project is currently in the design phase. Completion of the renovations were planned for FY 19-20 but are now anticipated to continue into FY 20-21; accordingly, project funding is requested for re-appropriation. The positions for the fifth ambulance crew were approved via a FY 2019-20 operating budget supplemental; however, the personnel will not be hired until the station 5 renovations are substantially complete. The additional ambulance has been purchased and delivered.



FMR plans to grow the City ambulance service to a total of six crews within the next few years. A November 2018 ambulance deployment study indicates deploying ambulances at Tempe fire stations 1 through 6 is the optimal model for achieving response times required under the City's Certificate of Necessity (CON).

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities

1.03 Achieve total time from Tempe Fire Medical Rescue's (TFMR) contact with patient to transfer of care to the hospital for stroke and heart attack patients of less than or equal to national standards as established by the American Heart Association.

Project Number	Estimated Start			Estimated Completion		
5909639	07/01/2019			12/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$86,000	\$0	\$0	\$0	\$0	\$86,000
Survey/Staking	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Inspection & Construction Management	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Geotech/Material Testing	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Contingency	\$57,000	\$0	\$0	\$0	\$0	\$57,000
Construction/Installation/Improvement	\$570,561	\$0	\$0	\$0	\$0	\$570,561
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$57,000	\$0	\$0	\$0	\$0	\$57,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$852,561	\$0	\$0	\$0	\$0	\$852,561
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$152,561	\$0	\$0	\$0	\$0	\$152,561
Emergency Medical Transportation Fund	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$852,561	\$0	\$0	\$0	\$0	\$852,561
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue Fire Station Location Study

This project originally included funding for a fire station location study and assessment of existing facilities. The fire station location study was completed and presented to Council in 2015. The 2015 study was intended to provide the City with a strategic plan for delivery of emergency services through 2024. Since the completion of the 2015 study the department has engaged in various ad-hoc reports which include the delivery of emergency transportation services and the feasibility of a low acuity unit.

The original report did not capture several of the high-density projects which have been built or planned since 2015. The increase in anticipated density and future development will result in increased workload, response times and decreased reliability.

The primary purpose of this study update is to maximize the TFMRD resources for deployment to emergency incidents. This study will incorporate present and anticipated demographic changes to enable the City to make educated strategic decisions on deployment of TFMRD resources. The study timeline will be planned to coincide with the City's General Plan 2040.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5610059	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue Apparatus Replacement

The purpose of this project is to replace fire emergency response apparatus that has been identified for replacement based on the department’s evaluation criteria of 10 years of use and mileage exceeding 120,000 miles for Engine Pumpers/Ladder Tenders and approximately 15 years and 120,000 miles for Aerial Platform Ladders. However, in addition to those benchmarks an annual apparatus service report is evaluated examining, yearly maintenance costs, yearly in-service use and excessive out of service time allowing the department to identify total operating costs related to capital costs. Thus, allowing the department to keep the apparatus operational until the operating costs exceeds the capital costs.

FY 2020-21 project provides funding for the scheduled replacement of an Aerial Platform Ladder Truck, two Engine Pumpers and a Hazardous Materials truck.
 FY 2021-22 project provides for the scheduled replacement of an Engine Pumper.
 FY 2022-23 project provides for the scheduled replacement of an Engine Pumper and Aerial Platform Ladder Truck.
 FY 2023-24 project provides for the scheduled replacement of one Engine Pumper and a Ladder Tender.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Project Number	Estimated Start	Estimated Completion
5603619	Ongoing	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$3,265,144	\$840,000	\$2,300,000	\$1,415,000	\$0	\$7,820,144
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,265,144	\$840,000	\$2,300,000	\$1,415,000	\$0	\$7,820,144

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$3,265,144	\$840,000	\$2,300,000	\$1,415,000	\$0	\$7,820,144
Total	\$3,265,144	\$840,000	\$2,300,000	\$1,415,000	\$0	\$7,820,144

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue Facilities Threat Mitigation Improvements

The primary purpose of this project is to enhance the protection and security measures of the TFMR Fire Stations. The Department of Homeland Security identifies fire departments and fire stations as critical infrastructure for the purpose, of providing emergency services. Specifically, this request would allow for the instillation and enhancement of station security by adding fencing/gates to all TFMR facilities. Based on the recommendations and safety concerns identified in the Tempe Safety Assessment and utilizing the best practices of NFPA 730 (Guide for Premises Security) and the 2018 FEMA report by the US Fire Administration, "Safety and Health Considerations for the design of Fire and Emergency Medical Services Stations". These gates/fencing would enhance the protection of the critical equipment and infrastructure, making Tempe a safer community.



FY 2020-21 provides project funding for a new security fence and gate at Station 6.

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.05 Achieve ratings for responses to "When it comes to the threat of crime, how safe do you feel in your neighborhood?" between 8 and 10 on a scale of 0 (not safe at all) to 10 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

Project Number	Estimated Start			Estimated Completion		
5609739	07/01/2019			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$4,355	\$0	\$0	\$0	\$0	\$4,355
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$94,127	\$0	\$0	\$0	\$0	\$94,127
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$98,482	\$0	\$0	\$0	\$0	\$98,482
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$98,482	\$0	\$0	\$0	\$0	\$98,482
Total	\$98,482	\$0	\$0	\$0	\$0	\$98,482
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue SCBA Compressor Upgrade

The purpose of this project is to repair/replace compressed breathing air systems which have expired their operational life and/or need extensive overhaul or repairs. These compressed breathing air systems are used to refill Self Contained Breathing Apparatus (SCBA) bottles / tanks. Tempe Fire Medical Rescue members face numerous risks and hazards and rely on their personal protective equipment including SCBA to help them stay safe. SCBA are used to protect members against various exposures in hazardous environments that increase or displace the oxygen or in toxic environments. SCBA and the ability to refill the breathing air in the bottles are some of the most critical aspects of Tempe Fire Medical Rescue operations.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5610059	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue Station #2

This project builds a new fire station on the property of the existing Fire Station 2. In early 2016, as an addendum to the original station location study, TFMR procured an architectural design report to evaluate Station #2 for an extensive renovation and remodel. The architectural firm explored several design concepts using the existing buildings, however functionality of the station remained compromised when compared to a new facility design. The architect’s professional opinion found the station to be past its useful life and supported developing a new facility rather than a renovation. Due to the age and design of the building (built in 1971) there are many inherent structural and functional shortcomings with the station. Also, as the department’s Special Operations Section (located at Station #2) has required a more expanded role since 9-11, total operational requirements at the location have outgrown the facility.

The new facility will allow for better response from existing resources due to better functional configuration and will enable the department to adequately accommodate and provide ambulance services from the station in a manner that is not possible now due to a lack of current space.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Project Number	Estimated Start			Estimated Completion		
5610069	07/01/2020			06/30/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$96,000	\$0	\$0	\$0	\$0	\$96,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$278,000	\$0	\$0	\$0	\$0	\$278,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$1,078,000	\$0	\$0	\$0	\$0	\$1,078,000
Survey/Staking	\$0	\$72,000	\$0	\$0	\$0	\$72,000
Inspection & Construction Management	\$0	\$503,000	\$0	\$0	\$0	\$503,000
Geotech/Material Testing	\$0	\$72,000	\$0	\$0	\$0	\$72,000
Contingency	\$0	\$719,000	\$0	\$0	\$0	\$719,000
Construction/Installation/Improvement	\$0	\$7,188,000	\$0	\$0	\$0	\$7,188,000
Furnishings/Equipment	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$673,000	\$0	\$0	\$0	\$673,000
ITD/Telecommunications	\$0	\$673,000	\$0	\$0	\$0	\$673,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,452,000	\$10,000,000	\$0	\$0	\$0	\$11,452,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$1,452,000	\$10,000,000	\$0	\$0	\$0	\$11,452,000
Total	\$1,452,000	\$10,000,000	\$0	\$0	\$0	\$11,452,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue Station #7

This project consists of a three bay, approximately 10,000 square foot fire station and all necessary site preparations. This project also includes off-site improvements including but not limited to water/sewer connections, electrical service, sidewalk alterations, telecommunication service, fiber optic connection, and emergency signal installation. Design and construction of the project is in collaboration with the Community Services Parks Division Estrada Park CIP Project. The project was substantially complete at the end of FY 2019-20 and the amount budgeted for FY 2020-21 represents remaining appropriation to address any aspects of the project that are not entirely complete.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Project Number	Estimated Start			Estimated Completion		
5608009	07/01/2017			08/30/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$801,948	\$0	\$0	\$0	\$0	\$801,948
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$801,948	\$0	\$0	\$0	\$0	\$801,948
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$801,948	\$0	\$0	\$0	\$0	\$801,948
Total	\$801,948	\$0	\$0	\$0	\$0	\$801,948
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue Station Renovations

The purpose of this project is renovating the current bathrooms at stations 1, and 6 to retrofit the current group showers at those stations to provide for individual private showers. This would improve the privacy each member would have when taking a shower and improving the working conditions. These renovations would be in line with the recommendation for fire stations per the 2018 FEMA report by the US Fire Administration, "Safety and Health Considerations for the design of Fire and Emergency Medical Services Stations".

Station 1 was built in 1998 and Station 6 was completed in 2004. Both bathrooms have a single room shower with multiple shower heads. These showers do not provide individual privacy. Currently Station 6 has a substantial water leak in the floor of the shower. In coordination with Facilities Maintenance this fix will require some substantial repair. Facilities is supportive of making the modifications to alleviate the leak.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2021			06/30/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$11,000	\$0	\$0	\$0	\$11,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$32,000	\$0	\$0	\$0	\$32,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$124,000	\$0	\$0	\$0	\$124,000
Survey/Staking	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Inspection & Construction Management	\$0	\$58,000	\$0	\$0	\$0	\$58,000
Geotech/Material Testing	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Contingency	\$0	\$83,000	\$0	\$0	\$0	\$83,000
Construction/Installation/Improvement	\$0	\$825,000	\$0	\$0	\$0	\$825,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$83,000	\$0	\$0	\$0	\$83,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,232,000	\$0	\$0	\$0	\$1,232,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$1,232,000	\$0	\$0	\$0	\$1,232,000
Total	\$0	\$1,232,000	\$0	\$0	\$0	\$1,232,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue Support Services Apparatus Shop Heavy Equipment

TFMR Support Services Shop has been based out of its current location since 2011. Currently there are 3 sets of mobile column lifts used to raise the current fleet of apparatus. Based on the weight and size of these apparatus the industry standard of life of the mobile lifts are approximately 10-15 years. The purpose of this project is to replace the existing lifts.

In fiscal year 23/24 the current project funding would account for 6 mobile column lifts to be replaced.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
TBD	07/01/2023	12/31/2023

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$115,000	\$0	\$115,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$115,000	\$0	\$115,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$115,000	\$0	\$115,000
Total	\$0	\$0	\$0	\$115,000	\$0	\$115,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fire Medical Rescue Training Center Facilities

The first phase of this project is complete for the Skills Building repair which was in accordance with a structural evaluation conducted in 2012. Design work for the Burn Room Building is complete.

The Fire Training Center Burn Room building was built in 1993. The extensive use of this facility and the significant benefits derived from firefighter training, which directly impact the delivery of service to the community, has exceeded expectations. Because the building sustains incremental damage with each live fire training, the life of the building is limited. The Burn Room and Skills Tower are vital to firefighter safety because training in these facilities prepares firefighters for the real life situations they will encounter. A modern redesigned Burn Room Building will facilitate training on new and innovative techniques that enable quicker and safer mitigation of structure fires. Given the critical nature of this training for firefighter safety, it is essential that the burn room be kept in a functioning state.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2022			06/30/2023		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$11,000	\$0	\$0	\$11,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$32,000	\$0	\$0	\$32,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Inspection & Construction Management	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Geotech/Material Testing	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Contingency	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Construction/Installation/Improvement	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,233,000	\$0	\$0	\$1,233,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$1,233,000	\$0	\$0	\$1,233,000
Total	\$0	\$0	\$1,233,000	\$0	\$0	\$1,233,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

General Governmental Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
<i>Community Development</i>										
5th & Farmer Parcel - City Tenant Space	6708239	General Obligation Bonds	200,000	300,000	500,000	-	-	-	-	500,000
Campus for Imagination and Wonder Purchase (formerly Mitchell School)	6708469	Capital Projects Fund Balance	-	348,102	348,102	-	-	-	-	348,102
Gonzalez-Martinez House Emergency Stabilization	6708249	Capital Projects Fund Balance	108,336	-	108,336	-	-	-	-	108,336
Historic & Cultural Guidance, Compliance & Inventory Program	6709819	Capital Projects Fund Balance	400,000	-	400,000	-	-	-	-	400,000
Community Development Total			708,336	648,102	1,356,438	-	-	-	-	1,356,438
<i>Community Services</i>										
Community Center Complex Master Plan	6709959	Capital Projects Fund Balance	100,000	150,000	250,000	-	-	-	-	250,000
Community Services Asset Restoration	6708269	General Obligation Bonds	59,209	235,600	294,809	594,500	858,200	577,000	390,000	2,714,509
Library Landscape & Irrigation Implementation	6709829	General Obligation Bonds	-	-	-	2,100,000	-	-	-	2,100,000
Tempe Center for the Arts Asset Restoration	5710229	Performing Arts Fund	308,793	856,464	1,165,257	1,600,455	1,599,874	1,716,309	992,358	7,074,253
Tempe Center for the Arts Roof Repair and Restoration	6709509	Performing Arts Fund	2,043,858	-	2,043,858	-	-	-	-	2,043,858
Tempe Municipal Arts Program	6699799	Municipal Arts Fund	557,059	700,000	1,257,059	750,000	725,000	725,000	800,000	4,257,059
Community Services Total			3,068,919	1,942,064	5,010,983	5,044,955	3,183,074	3,018,309	2,182,358	18,439,679
<i>City Court</i>										
<u>Court Improvement Project - Facility</u>	6710089	General Obligation Bonds	-	200,000	200,000	-	-	-	-	200,000
City Court Total			-	200,000	200,000	-	-	-	-	200,000
<i>Economic Development</i>										
<u>Smith Innovation Hub Infrastructure Master Plan</u>	6710099	Capital Projects Fund Balance	-	200,000	200,000	-	-	-	-	200,000
Economic Development Total			-	200,000	200,000	-	-	-	-	200,000
<i>Engineering & Transportation Department</i>										
ADA Accessibility Survey and Transition Plan	6706249	Capital Projects Fund Balance	341,250	-	341,250	-	-	-	-	341,250
		General Obligation Bonds	119,729	-	119,729	-	-	-	-	119,729
		Project Total	460,979	-	460,979	-	-	-	-	460,979
Capital Improvement Program Software	6708749	General Obligation Bonds	313,180	-	313,180	-	-	-	-	313,180
Downtown Infrastructure - Asset Management	6704329	General Obligation Bonds	97,130	50,000	147,130	50,000	150,000	50,000	50,000	447,130
Energy Conservation Program	6705179	General Obligation Bonds	147,686	150,000	297,686	175,000	200,000	200,000	350,000	1,222,686

General Governmental Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Implementation of Downtown Improvements Plans	6708311	General Obligation Bonds	88,062	440,000	528,062	300,000	395,000	400,000	788,200	2,411,262
Municipal Operations Site Plan (Priest Yard/EVBOM Parcel Space Plan)	6709849	Capital Projects Fund Balance	350,000	-	350,000	-	-	-	-	350,000
Solar Power Partnerships & Solar In City Facilities	6708369	General Obligation Bonds	285,036	150,000	435,036	300,000	150,000	200,000	200,000	1,285,036
Engineering & Transportation Total			1,742,073	790,000	2,532,073	825,000	895,000	850,000	1,388,200	6,490,273
<i>Human Services</i>										
Permanent Supportive Housing	N/A	General Obligation Bonds	-	-	-	3,500,000	750,000	750,000	750,000	5,750,000
		Federal Funding	-	-	-	26,000,000	-	-	-	26,000,000
		Rental Income	-	-	-	-	750,000	750,000	750,000	2,250,000
		Project Total	-	-	-	29,500,000	1,500,000	1,500,000	1,500,000	34,000,000
Human Services Total			-	-	-	29,500,000	1,500,000	1,500,000	1,500,000	34,000,000
<i>Internal Services</i>										
ADA Improvements - City Facilities	6709869	General Obligation Bonds	148,347	150,000	298,347	480,000	480,000	480,000	480,000	2,218,347
Chilled Water Loop Repairs - Downtown City Buildings	6710109	General Obligation Bonds	-	190,000	190,000	100,000	100,000	100,000	525,000	1,015,000
City Facilities Small Scale Remodels	6708289	General Obligation Bonds	262,656	406,000	668,656	343,000	287,000	321,000	220,000	1,839,656
City Hall Municipal Complex Improvements	6709519	General Obligation Bonds	280,484	-	280,484	-	-	-	260,000	540,484
City Hall Municipal Complex Repairs	6710119	General Obligation Bonds	-	500,000	500,000	700,000	1,000,000	500,000	-	2,700,000
Cybersecurity & Regulatory Compliance Program	6710129	General Obligation Bonds	-	165,000	165,000	285,000	335,000	435,000	640,000	1,860,000
Development Impact Fee Study	6710139	Development Impact Fees	-	140,000	140,000	-	-	-	-	140,000
Emergency Capital Repair	6799779	General Obligation Bonds	9,959	275,000	284,959	375,000	325,000	325,000	325,000	1,634,959
Enterprise Asset Management	6709879	General Obligation Bonds	-	-	-	225,000	-	-	-	225,000
Enterprise Document Management	N/A	General Obligation Bonds	-	-	-	-	562,000	-	-	562,000
Enterprise Software Upgrades and Replacements	6708739	General Obligation Bonds	50,000	50,000	100,000	150,000	150,000	150,000	200,000	750,000
		HOLD - Pending General Obligation Bond Election	-	100,000	100,000	-	-	-	-	100,000
		Project Total	50,000	150,000	200,000	150,000	150,000	150,000	200,000	850,000
Existing City Building Asset Management Program - Replacement & Repairs	6708849	General Obligation Bonds	397,708	1,538,000	1,935,708	4,185,000	4,080,000	5,183,000	5,300,000	20,683,708
		HOLD - Pending General Obligation Bond Election	-	2,000,000	2,000,000	-	-	-	-	2,000,000
		Project Total	397,708	3,538,000	3,935,708	4,185,000	4,080,000	5,183,000	5,300,000	22,683,708

General Governmental Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Historic Properties	<u>6706809</u>	General Obligation Bonds	46,474	125,000	171,474	175,000	125,000	110,000	110,000	691,474
Integrated Case Management	<u>6709889</u>	General Obligation Bonds	142,000	233,000	375,000	-	-	-	-	375,000
Municipal Campus Site Master Plan Study	<u>6710149</u>	Capital Projects Fund Balance	-	250,000	250,000	-	-	-	-	250,000
Network Cabling Replacement	<u>N/A</u>	General Obligation Bonds	-	-	-	533,000	552,000	570,000	500,000	2,155,000
PeopleSoft Replacement	<u>N/A</u>	General Obligation Bonds	-	-	-	-	-	250,000	850,000	1,100,000
Public Internet Technology	<u>6708299</u>	General Obligation Bonds	35,000	136,700	171,700	143,000	348,700	287,500	150,000	1,100,900
Security Systems Upgrades	<u>6707229</u>	General Obligation Bonds	300,000	321,000	621,000	537,000	990,775	509,000	674,000	3,331,775
Team Technology Refresh (formerly Desktop Technology Refresh)	<u>6707229</u>	General Obligation Bonds	150,000	660,327	810,327	800,375	1,043,675	895,375	679,975	4,229,727
	<u>N/A</u>	Transit Fund	-	-	-	72,000	-	-	-	72,000
	<u>3204021Z</u>	Water / Wastewater Fund	-	178,500	178,500	-	-	-	178,500	357,000
		Project Total	150,000	838,827	988,827	872,375	1,043,675	895,375	858,475	4,658,727
Internal Services - Total			1,822,628	7,418,527	9,241,155	9,103,375	10,379,150	10,115,875	11,092,475	49,932,030
<i>Municipal Utilities Department</i>										
Electric Vehicle Charging Stations	<u>6709899</u>	Capital Projects Fund Balance	50,000	-	50,000	-	-	-	-	50,000
		General Obligation Bonds	-	40,000	40,000	40,000	40,000	40,000	100,000	260,000
		Project Total	50,000	40,000	90,000	40,000	40,000	40,000	100,000	310,000
Fuel Tank Replacements	<u>6708349</u>	General Obligation Bonds	65,000	530,392	595,392	-	-	-	-	595,392
Municipal Utilities Total			115,000	570,392	685,392	40,000	40,000	40,000	100,000	905,392
General Governmental Total			7,456,956	11,769,085	19,226,041	44,513,330	15,997,224	15,524,184	16,263,033	111,523,812

Capital Improvements Program

5th + Farmer Parcel - City Tenant Space

The funds will be used to offer to future tenants of the development at the 5th & Farmer Parcel for the purpose of preparing leasable tenant space. The funds likely will be used by tenants to install items such as: flooring, office, cabinetry, demising walls, air conditioning vent/duct work, fire protection sprinklers, etc. The funding will be needed until the tenant space is fully leased. We estimate a need to be able to offer \$50 per square foot to future tenants to be applied towards the build-out of approximately 16,000 s.f. of office and/or retail space.



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Financial Stability & Vitality

5.01 Achieve ratings of "Very Satisfied" or "Satisfied" with the "overall level and quality of business services provided by the City of Tempe" greater than or equal to the national benchmark cities as measured in the Business Survey.

Project Number	Estimated Start			Estimated Completion		
6708239	01/03/2020			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Campus for Imagination and Wonder Purchase

This project is to purchase the Campus for Imagination and Wonder, formerly known as the Mitchell School, over a five year period (including the 2016/17 fiscal year) as outlined in the 2016 Use Agreement between the City of Tempe and Childsplay, Inc (C2006-60D). The last payment will be made on or before July 15, 2020 in the 2020/21 fiscal year. The Campus is used by Childsplay through a long-term lease that goes through June 30, 2066.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
6708469	01/25/2017	01/31/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$348,102	\$0	\$0	\$0	\$0	\$348,102
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$348,102	\$0	\$0	\$0	\$0	\$348,102

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$348,102	\$0	\$0	\$0	\$0	\$348,102
Total	\$348,102	\$0	\$0	\$0	\$0	\$348,102

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Gonzales-Martinez House Emergency Stabilization

A building condition assessment report (BCAR) on the historic circa 1880 Gonzalez-Martinez House has been completed. The BCAR, a valuable preservation tool that aids in ensuring responsible stewardship of significant historic resources such as the Gonzales-Martinez House, identifies building deficiencies and presents a prioritized list of associated repair / stabilization / rehabilitation work. This rollover funding will be used to undertake necessary life safety improvements and emergency stabilization measures to protect the historic adobe building in accordance with recommendations provided in the BCAR. These life safety improvements and emergency stabilization measures will ensure public health and safety and address, as funding permits, high-priority deferred maintenance issues so as to prevent further damage to the historic resource or loss of its structural integrity.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed	
	Safe & Secure Communities 1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

Project Number	Estimated Start	Estimated Completion
6708249	07/01/2017	12/31/2020

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$108,336	\$0	\$0	\$0	\$0	\$108,336
Total	\$108,336	\$0	\$0	\$0	\$0	\$108,336

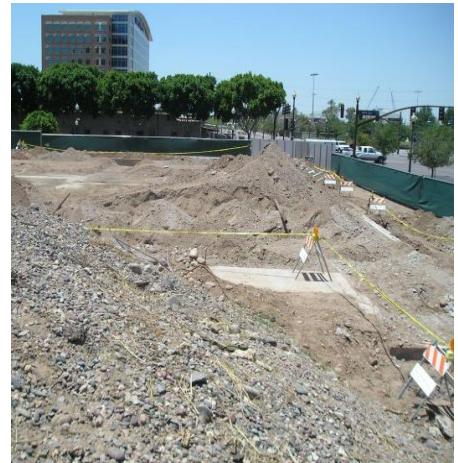
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$108,336	\$0	\$0	\$0	\$0	\$108,336
Total	\$108,336	\$0	\$0	\$0	\$0	\$108,336

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Historic and Cultural Resources Guidance, Compliance, and Inventory Program

This is a request for funding to commission a comprehensive suite of historic and cultural resource management inventories and guidance documentation. This suite will include an archaeological guidelines document similar to that in place in Phoenix, blanket plans for archaeological treatment, canal testing, an archaeological monitoring and discovery plan, an historic preservation plan, and an updated survey and inventory of Tempe's historic resources. Per state and federal laws, the Tempe historic preservation ordinance, the Tempe historic preservation plan, the Certified Local Government intergovernmental agreement, and the intergovernmental agreement outlining responsibilities relating to the discovery human remains or funerary objects, the City of Tempe is obligated to sensitively manage its historic and prehistoric archaeological resources. No protocol for comprehensively reviewing potential impact to such resources currently exists. All City activities involving ground disturbing activities necessitate review. As such, the effort is Citywide in scope. Current operational practices preclude the City from fully executing its obligations in this area. As a result, current service levels fall below both expectations and requirements. Commissioning archaeological guidelines and blanket plans, an historic preservation plan, and an updated survey and inventory document will end the practice of contracting out for such documentation on a piecemeal, per-project basis and thereby result in a reduced project delays and longterm costs. Further, creation of a clear archaeological compliance protocol, followed by consistent and thorough execution of said protocol, will reduce the potential for non-compliant actions that can endanger Federal funding, jeopardize the City's relationship with tribal partners, and tarnish the City's brand.



Project Priority Type
Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed		
	Sustainable Growth & Development	2.25 Achieve average ratings of "Strongly Agree" or "Agree" with the "Quality of City Services to Support Employee's Work-related needs" greater than or equal to 90% as measured in the Employee Survey.

Project Number	Estimated Start			Estimated Completion		
6709819	07/01/2019			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Community Center Complex Master Plan (renamed from Library Complex Master Plan)

The 2019 Facilities Master Plan, performed by MAKERS Architecture and Urban Design, studied Tempe's existing facilities and recommended long-term and multi-faceted space, use, and property investment strategies to ensure the city's high level of service to the Tempe community.

This project advances one of the action items from the Facilities Master Plan related to Tempe Community Center Campus Site Planning. The project will perform an analysis of the functional and operational needs of the Community Center complex, including Human Services and Community Services functions. This project will prepare a site plan with recommendations on space utilization and recommend a plan for implementation.



Project Priority Type
Systems Expansions

Primary City Council Priorities and Performance Measure Addressed	
	Quality of Life 3.36 Achieve ratings of "Very Satisfied "or "Satisfied" with the "Quality of City Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6709959	01/01/2020			10/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Community Services Asset Restoration

This project funds the repair, refurbishment or replacement of major equipment, infrastructure and sub-systems throughout Community Services facilities on a life cycle basis. This project is part of a continuous plan for preserving assets through rehabilitation (i.e., equipment, infrastructure, ADA compliance), ensuring sustainable recreational and cultural amenities for the community, addressing safety standards throughout facilities and programs and ensuring sustainable growth of programming. Projects include:

FY20/21: Community Centers hearing loops; replacement of audiovisual system at Kiwanis Recreation Center and Escalante; replacement of gymnasium equipment; replacement of countertops and cabinets at Pyle; special event tables and chairs;

FY21/22: Life cycle replacement of Community Centers gymnasium equipment; continue replacement of countertops and cabinets at Pyle; Life cycle replacement of classroom and multipurpose room furnishings; ADA standup paddle board; replacement of video screens at Pyle;


FY22/23: Life cycle replacement of rowing barge and ergs; Replacement of furniture in Library; Commercial kitchen equipment, gymnasium and locker room equipment, gymnasium floor color and reseal, and canopies Kiwanis Recreation Center; Life cycle replacement of Community Centers gymnasium equipment; replacement of fitness equipment and commercial kitchen equipment at Pyle; sound system and video displays at Westside and Pyle

FY23/24: Life cycle replacement of classroom and multipurpose room furnishings; Life cycle replacement of Community Centers gymnasium equipment; replacement of fitness equipment and commercial kitchen equipment at North Tempe Multi-Gen; replacement of canopies for boat storage; replace dock at marina, replacement of pitching machine roof and netting at Kiwanis Batting Range

FY24/25: Life cycle replacement of classroom and multipurpose room furnishings; Life cycle replacement of Community Centers gymnasium equipment; replacement of commercial appliances; Replace soda fountain at Kiwanis Concessions



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6708269	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement		\$327,000	\$40,000	\$0	\$0	\$367,000
Furnishings/Equipment	\$88,500	\$213,500	\$719,200	\$495,000	\$366,000	\$1,882,200
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$121,000	\$54,000	\$42,000	\$22,000	\$24,000	\$263,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$85,309	\$0	\$57,000	\$60,000	\$0	\$202,309
Total	\$294,809	\$594,500	\$858,200	\$577,000	\$390,000	\$2,714,509
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$294,809	\$594,500	\$858,200	\$577,000	\$390,000	\$2,714,509
Total	\$294,809	\$594,500	\$858,200	\$577,000	\$390,000	\$2,714,509
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Library Landscape and Irrigation Implementation

This project will implement the landscape and irrigation improvements of the Library Landscape Masterplan over several years. The improvements will include design and installation of a new irrigation system, trees, shrubs, plants and entry plaza.

The Library Landscape Masterplan also includes paving options to meet and improve access, ADA, and safety for pedestrians; modifications to planter walls and patios below grade to improve security, permanent shade structures at the entry to the library, and exterior electrical improvements. These items are not included in this landscape improvement project and will be a future funding request by Community Services.

Related work onsite includes transit modifications to accommodate the larger Orbit bus and increase in number of buses.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.11 Achieve a citywide 25% tree and shade canopy by 2040.

Project Number	Estimated Start			Estimated Completion		
6709829	07/01/2021			06/30/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
Total	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$61,133	\$61,133	\$61,133	\$61,133	\$244,532

Capital Improvements Program

Tempe Center for the Arts Asset Restoration

Since its opening in September 2007, TCA has welcomed nearly 2,000,000 guests and performers. As such, appearance, comfort and functionality are critical. After more than ten years in operation, essential integrated control systems, building infrastructure systems and theatrical systems are approaching the end of their useful and functional life cycles. Artist and production crew expect that TCA provide state-of-the-art equipment in order to encourage artist interest in performing at TCA.

This project also outlines a comprehensive replacement plan for aging and worn lobby and dressing room furniture, theatrical equipment and building systems throughout the TCA. Scheduled projects include stage floors, theatrical control systems, theatrical rigging system, stage drapery, theatrical dimming systems and audio production equipment will be replaced.

FY 20/21: Annual Maintenance of Marquee, Driveway Light Poles, Boiler overhaul, Event Furniture (cocktail tables, Banquet tables, Ticket scanners, Capital emergency repair fund, FROM FY 19/20 Reflecting pond, Roof Lighting

FY 21/22: Annual Maintenance of Marquee, Box Office Remodel, All office carpet replacement, New chillers, A/V equipment, Sound infrastructure, Recondition woodwork, Window resealing, Roll door replacement, Sound infrastructure and equipment for Lounge, Capital Emergency repair fund

FY 22/23 Marquee up grade, Reflecting pond surface reseal, Annual marquee maintenance, All banner hardware, Seat replacement Theater, Recondition theatrical lighting equipment, Audio repairs/replacement, Rigging line replacement, Clear-com system replacement, new LED Lighting equipment, Lakeside chair replacement, Lakeside dressing room chair replacement, Capital emergency repair fund

FY 23/24 Annual marquee maintenance, Pool Repairs, Orchestra Shell Replacement, Lighting control boards for theaters, Piano refurbish, up-grade Gallery Lighting, Resurface Gallery floor, Gallery Wall painting, Capital emergency fund


FY 24/25 Annual Maintenance of Marquee, Emergency Generator replacement, Architectural lighting up-grades, Audio console replacements, Kitchen equipment replacement, HVAC - air handler motors replacement, Capital emergency fund



Each of the projects identified in the 5-year CIP Plan will ensure that the City of Tempe is properly investing in the maintenance and upkeep of the City's active cultural facility thus ensuring that TCA is properly equipped and positioned to provide the community with quality programs, both through its presenting and producing initiatives as well as a rental facility for local and regional cultural organizations.

Project Priority Type	
Asset Preservation	

Primary City Council Priorities and Performance Measure Addressed

	Quality of Life	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
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Project Number	Estimated Start			Estimated Completion		
5710229	ongoing			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$5,000	\$2,000	\$0	\$7,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$14,000	\$6,000	\$0	\$20,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$11,000	\$0	\$54,000	\$23,000	\$0	\$88,000
Survey/Staking	\$1,000	\$0	\$4,000	\$2,000	\$0	\$7,000
Inspection & Construction Management	\$5,000	\$0	\$25,000	\$11,000	\$0	\$41,000
Geotech/Material Testing	\$1,000	\$0	\$4,000	\$2,000	\$0	\$7,000
Contingency	\$7,000	\$0	\$36,000	\$15,000	\$0	\$58,000
Construction/Installation/Improvement	\$70,000	\$0	\$360,000	\$150,000	\$0	\$580,000
Furnishings/Equipment	\$50,000	\$160,000	\$0	\$850,000	\$725,000	\$1,785,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$7,000	\$0	\$36,000	\$15,000	\$0	\$58,000
ITD/Telecommunications	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$983,257	\$1,440,455	\$1,061,874	\$640,309	\$267,358	\$4,393,253
Total	\$1,165,257	\$1,600,455	\$1,599,874	\$1,716,309	\$992,358	\$7,074,253
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Performing Arts Fund	\$1,165,257	\$1,600,455	\$1,599,874	\$1,716,309	\$992,358	\$7,074,253
Total	\$1,165,257	\$1,600,455	\$1,599,874	\$1,716,309	\$992,358	\$7,074,253
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Tempe Center for the Arts Roof Repair and Restoration

This project will investigate, assess, and repair deficiencies in the roof of the Tempe Center for the Arts (TCA) during a 2017 roofing assessment and address issues that have been in place since original construction in 2007. Due to the unique architectural style and complexity of the varying roof types at the TCA facility, a specialized architectural consultant and well-qualified contractor will be used to coordinate the investigative phase and repair.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed	
	Sustainable Growth & Development 4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start			Estimated Completion		
6709509	07/01/2018			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$2,043,858	\$0	\$0	\$0	\$0	\$2,043,858
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,043,858	\$0	\$0	\$0	\$0	\$2,043,858
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Performing Arts Fund	\$2,043,858	\$0	\$0	\$0	\$0	\$2,043,858
Total	\$2,043,858	\$0	\$0	\$0	\$0	\$2,043,858
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Tempe Municipal Arts Program


"Tempe has an enduring legacy through its program of funding public art and art in all its forms through the Municipal Arts fund. Recently, this program has been in response to the input given by community member and stakeholders through the Tempe Arts and Culture Plan. This 2015 plan created a community vision for the delivery of arts and culture services throughout Tempe. One of the defining features of this vision is the importance of engaging the community in planning and delivering services and for Tempe to define itself with unique features and programs that enrich the community and draw visitors and business. This engagement happens, in part, through the activities funded by the Municipal Arts fund. The unique features that can provide a sense of place are also derived through this fund - temporary and permanent works of public art, arts experiences, grants to organizations for festivals and events and opportunities for artists to take part in projects that provide a living wage.

To achieve these goals requires the resources provided by the Municipal Arts fund. To deliver these services, the infrastructure and staffing necessary to plan, implement and deliver these services is also necessary. Among the projects that receive funding through this project are temporary public art such as the IN FLUX projects; new permanent, capital public art projects, public art maintenance, grants to arts organizations, funding of community initiated arts programs, the Studio Artists program to embed artists in schools, arts exhibitions in community gallery spaces and summer arts education, and the administrative services necessary to implement these projects.

The number of public art projects generated by the city and development community has been increasing and will continue to increase when additional funding in the Municipal Arts Fund becomes available in 2021. To accommodate the growth and ensure timely delivery of art projects and quality project management, the addition of two FTEs are included with this CIP.



Project Priority Type
Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.17 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Community Services programs" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6699799	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,257,059	\$750,000	\$725,000	\$725,000	\$800,000	\$4,257,059
Total	\$1,257,059	\$750,000	\$725,000	\$725,000	\$800,000	\$4,257,059
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Municipal Arts Fund	\$1,257,059	\$750,000	\$725,000	\$725,000	\$800,000	\$4,257,059
Total	\$1,257,059	\$750,000	\$725,000	\$725,000	\$800,000	\$4,257,059
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Court Improvement Project - Facility

Reinforce/enhance courtroom benches with bullet-resistant material. Tempe Municipal Court has seven (7) operating courtrooms.

Administrative Order No. 2017-015 of the Supreme Court of Arizona adopted Court Security Standards, which require establishing court security policies, procedures and infrastructure. Tempe Municipal Court is charged with implementation of court security standards and installation of bullet-resistant material in courtrooms in one of 30 court security standards. Standard 21 states, courtroom benches and staff work areas in courtrooms shall be reinforced with bullet-resistant material. This standard provides an additional layer of protection in courtrooms, improves the general state of security in a court building and ensures the personal safety of the public, judicial officers, court and city staff.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities

1.16 Promote access to justice by ensuring 100% compliance with all federal, state and local rules, regulations and laws regarding Court operations.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2020			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Construction/Installation/Improvement	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Smith Innovation Hub Infrastructure Master Plan

A Master Plan is requested for this area in support of Economic Development’s capital investment and job creation performance measures. (5.03 and 5.02) The plan will study and make recommendations in a variety of areas such as: open space, bike/pedestrian paths, water, sewer, sidewalk/drainage, landscaping, and other transportation, sustainability, or safety related elements, etc. The Master Plan’s scope will align with 4 of the 7 items to be accelerated in the City Council’s START Tool results, including: traffic delays, right-of-way landscaping, climate action plan, and tree/shade canopy performance measures. In addition to the plan and it’s phased implementation attracting new investment and jobs to the area in support of economic development performance measures, it will also support a number of other City performance measures such as: (1.05) Achieve ratings for responses to “When it comes to the threat of crime, how safe do you feel in your neighborhood?” , (3.26) Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs, (1.27) Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets, (5.01) Achieve ratings of “Very Satisfied” or “Satisfied” with the “overall level and quality of business services provided by the City of Tempe” greater than or equal to the national benchmark cities as measured in the Business Survey, (3.23) Achieve ratings of “Very Satisfied” or “Satisfied” with the “Quality of Landscape maintenance along streets/sidewalks” greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

IMAGE COMING SOON

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Financial Stability & Vitality 5.03 Achieve an annual increase of capital investment that is twice Tempe’s proportion of the capital investment forecasted for the region, based on population.

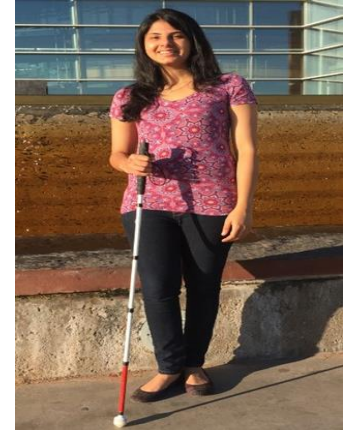
Project Number	Estimated Start			Estimated Completion		
6710099	07/01/2020			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

ADA Accessibility Survey and Transition Plan


This request is for the on-going ADA survey and transition plan project. The city of Tempe operates and maintains approximately 96 buildings, 48 parks, 472 center lane miles of arterial, collector and residential streets, 220 signalized intersections, and 25 miles of multi-use pathways. Tempe, through its active Commissions on Disability Concerns, Transportation, and city planning processes, has recognized the importance of equal access and full community integration for our residents and visitors. While the city has been responsive in solving specific accessibility concerns in rights of way and public buildings as it becomes aware of them, completion of this project will demonstrate the city's proactive approach to understanding its accessibility requirements, and outline a plan for addressing deficiencies going forward. This project will be completed in three phases:

- Phase 1 (COMPLETED - \$195,062) encompassed Tempe Town Lake to Broadway Road, 10 parks and identification of the geocoding necessary for a comprehensive plan.
- Phase 2 (COMPLETED - \$277,739) encompassed north of Tempe Town Lake, Broadway Road to Guadalupe Road, and 9 parks.
- Phase 3 (IN PROGRESS) encompasses south of Guadalupe Road, remaining parks and all facilities.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Quality of Life	3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined identified in the Tempe ADA Transition Plan.
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Project Number	Estimated Start	Estimated Completion
6706249	02/01/2015	06/30/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$460,979	\$0	\$0	\$0	\$0	\$460,979
Total	\$460,979	\$0	\$0	\$0	\$0	\$460,979

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Project Fund Balance	\$341,250	\$0	\$0	\$0	\$0	\$341,250
General Obligation Bonds	\$119,729	\$0	\$0	\$0	\$0	\$119,729
Total	\$460,979	\$0	\$0	\$0	\$0	\$460,979

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Capital Improvement Program Software

This project is funding a software package for the tracking, procuring, and filing of the contractual requirements related to the study, design, and construction of capital improvement projects (CIP). The software will create numerous efficiencies from procurement through project completion, including one-time input for bidding documents, electronic submission for advertising, reduced amount of time spent searching for documents, and field access for all documents.

This software will allow the majority of information related to CIPs to be stored in one location and provide front-facing information to Council, partner departments, and the public.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Financial Stability & Vitality 5.09 Spend or encumber 90% of annual Capital Budget funds (CIP) in the year budgeted.

Project Number	Estimated Start			Estimated Completion		
6708749	07/01/2019			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$313,180	\$0	\$0	\$0	\$0	\$313,180
Total	\$313,180	\$0	\$0	\$0	\$0	\$313,180
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$313,180	\$0	\$0	\$0	\$0	\$313,180
Total	\$313,180	\$0	\$0	\$0	\$0	\$313,180
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Downtown Infrastructure - Asset Management

This project is for the asset management of downtown infrastructure including the repainting of street light poles, traffic signals poles, replacement of internally illuminated street signs, and the life cycle replacement of the Mill Ave. Bridge string lights (currently scheduled in 2022/23)



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6704329	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$147,130	\$50,000	\$150,000	\$50,000	\$50,000	\$447,130
Total	\$147,130	\$50,000	\$150,000	\$50,000	\$50,000	\$447,130
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$147,130	\$50,000	\$150,000	\$50,000	\$50,000	\$447,130
Total	\$147,130	\$50,000	\$150,000	\$50,000	\$50,000	\$447,130
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

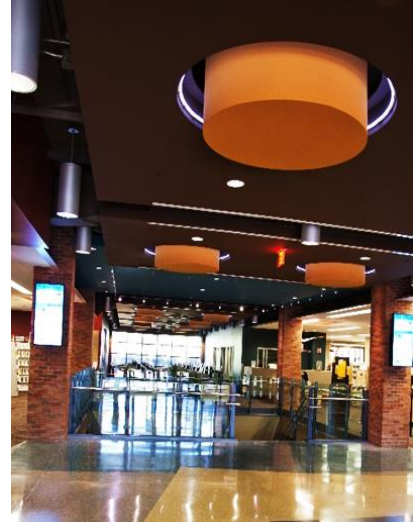
Capital Improvements Program

Energy Conservation Program

The goal of the City’s energy management program is to reduce energy use and utility costs in city facilities and achieve the Council goal of carbon neutrality in city operations by 2050. This funding will continue the City’s initiative of conducting energy audits, replacing inefficient lighting, air conditioning systems and mechanical equipment and reviewing additional ways to conserve and reduce electricity usage. To date, the city has achieved a reduction of 6% in municipal energy use. In addition, 10% of city facilities are powered with renewable energy, mostly from solar panels installed on city facilities. In 2009, total electricity expenses for all city operations was \$7.5 Million. Electricity costs were expected to increase to \$12.5 Million by 2020. Over the last 10 years, because of the City’s sustainability initiatives, electricity expenses have remained at or below \$7.5 million per year. This project addresses two specific areas (Energy Efficient Upgrades, Engery Audits and Re-commissioning of City Buildings):

Energy Efficiency Upgrades: FY2020-2021: Install LED lighting at various city facilities (\$50,000); Energy Benchmarking software (\$50,000); Masterplan, engineering and design for installing building controls at city facilities (\$25,000); Implementation of the first phase of building controls (\$25,000); FY 2021-22 through FY2024-2025: Implement energy conservation measures based on the previous year’s energy audits (\$175,000/year).

Energy Audits and Re-commissioning of City Buildings: FY 2021-22 through FY FY2024-25: Conduct energy audits and re-commission up to 5 buildings and facilities (\$75,000-\$175,000/year).



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050 with a strategy of 100% renewable energy by 2035.

Project Number	Estimated Start			Estimated Completion		
6705179	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$297,686	\$175,000	\$200,000	\$200,000	\$350,000	\$1,222,686
Total	\$297,686	\$175,000	\$200,000	\$200,000	\$350,000	\$1,222,686
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$297,686	\$175,000	\$200,000	\$200,000	\$350,000	\$1,222,686
Total	\$297,686	\$175,000	\$200,000	\$200,000	\$350,000	\$1,222,686
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Implementation of Downtown Improvements Plan

This project will be a phased implementation of the 2019 Downtown Improvements Plan, which incorporates the principles from several previous studies and prioritizes them for implementation. This is a coordinated, ongoing effort between several City departments, the Downtown Tempe Authority (DTA), and community stakeholders. This project replaces three previously approved downtown projects in order to achieve a holistic, single implementation effort. Those three projects were Downtown Renovations - Signage (6708309); Downtown Renovations - Streetscape (6708319); and Downtown Renovations - Street Furnishings (6708329). Planned projects focus on safety, shade, walkability, and wayfinding, and have been prioritized and phased over approximately 10 years. Improvements include a downtown security plan focused on special events and critical infrastructure; enhanced and festoon lighting; intersection improvements at Mill and 3rd, 4th, 6th, and 7th; median improvements from Rio to University; parklets/urban living rooms; major and minor gateways/monuments; wayfinding signage and smart city technology; sidewalk/paver replacement/repairs; and trees and street furnishings. ADA elements and correction of other identified deficiencies are included in this project.



FY20/21 projects include development of a downtown security plan for special events and critical infrastructure, upgrade of electrical infrastructure to support enhanced and festoon lighting, and design of intersection improvements at Mill/6th and median improvements from 5th to University.

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.11 Achieve a citywide 25% tree and shade canopy by 2040.

Project Number	Estimated Start			Estimated Completion		
6708311	07/01/2019			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$300,000	\$0		\$200,000		\$500,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$228,062	\$300,000	\$395,000	\$200,000	\$788,200	\$1,911,262
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$528,062	\$300,000	\$395,000	\$400,000	\$788,200	\$2,411,262
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$528,062	\$300,000	\$395,000	\$400,000	\$788,200	\$2,411,262
Total	\$528,062	\$300,000	\$395,000	\$400,000	\$788,200	\$2,411,262
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Municipal Operations Site Plan (Priest Yard/EVBOM Parcel Space Plan)

The 2019 Facilities Master Plan, performed by MAKERS Architecture and Urban Design, studied Tempe's existing facilities and recommended long-term and multi-faceted space, use, and property investment strategies to ensure the city's high level of service to the Tempe community. The Plan recommends targeting resources where they will most effectively protect assets and address the city's highest-priority challenges. Among the Plan's recommendations is to conduct a space and programming plan for the various departmental functions currently housed at separate locations including the Priest Yard (55 S Priest Dr), Hardy Yard (817 W 5th St), and Traffic Operations Yard (945 W Rio Salado Pkwy). This Priest Yard / EVBOM Parcel Space Plan is evaluating the most efficient and cost-effective siting of existing and planned departmental operational functions on i) a portion of the Priest Yard (55 S Priest Dr) and ii) the city-owned vacant parcel west of the East Valley Bus Operations and Maintenance (EVBOM) facility (approximately Rio Salado Pkwy and 48th St).



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

	Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.
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Project Number	Estimated Start	Estimated Completion
6709840	07/01/2023	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Solar Power Partnerships & Solar in City Facilities

This project will help to accomplish the following objectives: increase the city's renewable energy portfolio and power city facilities with sustainable energy; utilize clean, renewable energy to offset/reduce non-renewable energy use in city facilities; and reduce the City's carbon footprint.

Tempe currently has 4.12 MW of solar power at 6 city facilities which have all been built through solar service agreements with a solar developer. In August 2019, SRP offered the City an additional 1.4 to 2.5 MW of utility-scale solar power from a 100 MW solar plant to be built in Eloy, Arizona in 2021. Council approved the agreement with SRP in October 2019. The utility-scale solar power will be designated to JGM Water Treatment Plant and South Water Treatment Plant. When the solar power plant is operational in 2021, the city will reach a milestone of 20% and up to 26% toward the 100% renewable energy goal. As the solar landscape is changing, staff is looking for new ways to develop solar projects in the city through partnerships with the local utility, ASU and the community. The future plan for solar installations in Tempe will include one or more of the following: (1) work with the utility on solar with battery storage to create resilient energy hubs (2) purchase utility-scale renewable energy to power city facilities (3) collaborate with ASU and/or other cities on a solar project or renewable energy power purchase agreement, and 4) determine the feasibility of a community solar pilot project. The exact locations and technologies are still being assessed. Staff will work with the city's utility consultant, the utility, ASU, and community partners to help determine which sites over the next 5 years will provide triple bottom line benefits to the city including shaded public space and parking, clean energy and energy savings. To date, the City has achieved 10% towards Council's goal of providing 100% of city operations energy use with renewable energy sources by the year 2035.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050 with a strategy of 100% renewable energy by 2035.

Project Number	Estimated Start			Estimated Completion		
6708369	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$435,036	\$300,000	\$150,000	\$200,000	\$200,000	\$1,285,036
Total	\$435,036	\$300,000	\$150,000	\$200,000	\$200,000	\$1,285,036
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$435,036	\$300,000	\$150,000	\$200,000	\$200,000	\$1,285,036
Total	\$435,036	\$300,000	\$150,000	\$200,000	\$200,000	\$1,285,036
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Permanent Supportive Housing

Description: The project proposal is for up to 250 units of Permanent Supportive Housing (PSH) for Tempe residents. PSH is a housing model that combines low-barrier affordable housing, health care, and supportive services to help individuals and families lead more stable lives. PSH typically serves people who are homeless, or otherwise unstably housed, experience multiple barriers to housing, and are unable to remain housed without supportive services. Purpose: Vulnerable populations are increasingly pushed to the brink of homelessness with few available housing options. A means of providing PSH (fixed site, or scattered site) would allow for the reduction of street homelessness. Assumptions: The budget estimates below are based on the purchase and rehab of an existing ~200 unit apartment complex. Alternatively, the design and construction of a PSH complex would significantly cost more. As an example, a 197 unit complex was listed for \$26M. Assuming rehab expenses of \$50k per unit, a total project cost would be approximately \$36M. Comparatively, the construction of the 50 unit Valor on 8th project cost ~\$18M (not including the cost of land). Based on this per-unit-cost, construction of a 200 unit complex would cost roughly \$72M.

IMAGE COMING SOON

The below budget request(s) are based on the following assumption(s):

- 1) Year 1 of \$3.5M includes a \$3M downpayment (with the remainder of the \$26M being bank financed) and \$0.5M for unit rehab.
- 2) The funding of \$1.5M in years 2 thru 4 is anticipated to be half the cost of the annual rehabilitation(s). The expectation is that half of the rehab will be funded thru complex cash flow and the other half would be from general obligation bonds.

Project Priority Type						
Systems Expansions						
Primary City Council Priorities and Performance Measure Addressed						
	Sustainable Growth & Development					
4.09 Achieve a Housing Inventory Ratio for Affordable, Workforce, and Market-rate housing categories that meets the recommendations made for a three-person household in the most recent study.						
Project Number	Estimated Start	Estimated Completion				
NA	07/01/2025	06/30/2028				
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$5,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$26,000,000	\$0	\$0	\$0	\$26,000,000
Total	\$0	\$29,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$34,000,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$3,500,000	\$750,000	\$750,000	\$750,000	\$5,750,000
Federal Funding	\$0	\$26,000,000	\$0	\$0	\$0	\$26,000,000
Rental Income	\$0	\$0	\$750,000	\$750,000	\$750,000	\$2,250,000
Total	\$0	\$29,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$34,000,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

ADA IMPROVEMENTS - CITY FACILITIES

This project involves updating infrastructure not constructed to current ADA specifications and improving overall accessibility using the ADA Transition Plan to identify and prioritize needed improvements and to establish a long-term plan for making the city more accessible. Phase III has 87 locations, which includes 49 Facilities and 38 Park Locations. Some of the facilities include Restrooms in the parks. Already identified ADA projects that are in the design phase FY2018-19 are the Tempe History Museum and the Edna Vihel Arts Center. It is estimated that \$300,000 each will be needed to complete these ADA projects. The average for each facility is expected to be approximately \$300,00 - \$1 million each. The cost estimate is based on completing 12 (22) projects over 5 years at cost estimate of \$200,000 per project.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



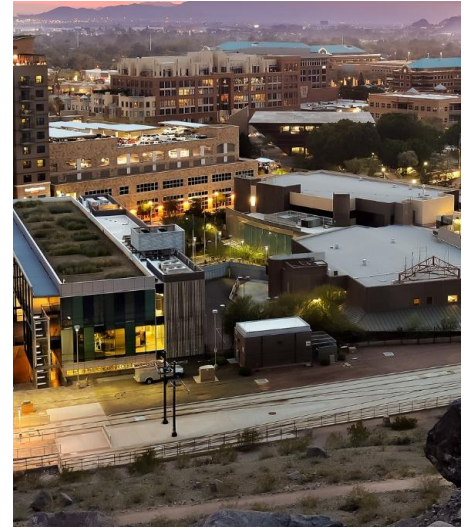
Strong Community Connections 3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined identified in the Tempe ADA Transition Plan.

Project Number	Estimated Start			Estimated Completion		
6709869	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$148,347	\$0	\$0	\$0	\$0	\$148,347
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$150,000	\$480,000	\$480,000	\$480,000	\$480,000	\$2,070,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$298,347	\$480,000	\$480,000	\$480,000	\$480,000	\$2,218,347
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$298,347	\$480,000	\$480,000	\$480,000	\$480,000	\$2,218,347
Total	\$298,347	\$480,000	\$480,000	\$480,000	\$480,000	\$2,218,347
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Chilled Water Loop Repairs - Downtown City Buildings

This CIP provides funding to make repairs to an aging chilled water system for downtown city facilities. The chilled water system serves cooling to the Main PD/Courts Complex, 525 building, City Hall complex and TPAC/Old Performing Arts Building. Facilities initiated an assessment of the Chilled Water Loop servicing the downtown city buildings (PD Main, City Hall Complex, 525, and TPAC) because debris in the system was causing clogged strainers and coils thereby increasing maintenance costs and reducing cooling capacity of equipment. The age of existing systems is between 25 and 50 years old. Upon the initial assessment it was found that there is corrosion (Interior and Exterior), lack of valve isolation provisions, and incorrect piping material. The following recommendations have been made: Replace/Repair Existing Chilled Water Valve Manholes for Underground Chilled Water Loop - Estimated Cost: \$40,000; Installation of Temporary Chiller Connections at the City Hall Complex, 525 Building, and Tempe Performing Arts Center Facility- Estimated Cost: \$40,000; Replace Chilled Water Piping and Isolation Valves at Basement Level Air Handling Unit Located at the Police/Courts Building - Estimated Cost: \$10,000. (Basement air handling unit only), Miscellaneous Work in Central Chilled Water Plant at the Police/Courts Building to provide additional valves and reduce future maintenance downtime - Estimated Cost: \$50,000, Replacement of the 4-Inch Chilled Water Piping Serving the West Garden Level of the City Hall Complex - Estimated Cost: \$50,000, Installation of Air & Dirt Separator and Replacement of Exterior Chilled Water Piping at the City Hall Complex - Estimated Cost: \$20,000, Removal of Inoperable and Unused Central Cooling Plant Equipment at the Tempe Performing Arts Center Facility - Estimated Cost: \$30,000, Replace existing underground chilled water piping from central plant at Man PD/Courts Complex to City Hall Complex, 525 Building, and TPAC/Old Performing Arts Building - Estimated Cost \$500,000, Inspection of Chilled Water Piping System for Exterior Corrosion - Estimated Cost: TBD, Planned Replacement of Chilled and Hot Water Piping Systems -Estimated Cost: TBD, Enhance Existing Preventative Maintenance Program - Estimated Cost: TBD



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6710109	03/03/2019			ONGOING		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$190,000	\$100,000	\$100,000	\$100,000	\$500,000	\$990,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$190,000	\$100,000	\$100,000	\$100,000	\$525,000	\$1,015,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$190,000	\$100,000	\$100,000	\$100,000	\$525,000	\$1,015,000
Total	\$190,000	\$100,000	\$100,000	\$100,000	\$525,000	\$1,015,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

City Facilities Small Scale Remodel

This project funds small scale remodel projects. These projects maintain or update city buildings and allows the city to provide updates to facilities in order to enhance the current needs of the users.

Projects will be evaluated based on the project priority criteria: 1) Public Health and Safety; 2) Asset Preservation; 3) Customer Enhancements; and 4) System Expansion

Some of the projects planned for the FY 2020-21 include: Library Human Services counter and reception area - Design FY19/20 and Construction FY20/21; Community Development front entrance at City Hall - Design FY19/20 and Construction FY20/21; KRC Concession Remodel - Design FY19/20 and Construction FY 20/21; KRC Restrooms Design FY19/20 and Remodel FY20/21; Adult Day Care - Kitchen/Restroom Design FY20/21 and Remodel FY20/21. KRC batting cages Clubhouse Design FY20/21 and Remodel FY21/22; Westside Multi-Gen Center - Update 10 areas/rooms FY20/21; Pyle Remodel/Updates - FY20/21; Pyle breezeway door replacement - Design FY20/21 and Construction FY21/22; North tempe Multi-Gen Center-Restroom Upgrades FY21/22.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start			Estimated Completion		
6708289	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$192,656	\$43,000	\$27,000	\$31,000	\$20,000	\$313,656
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$476,000	\$300,000	\$260,000	\$290,000	\$200,000	\$1,526,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$668,656	\$343,000	\$287,000	\$321,000	\$220,000	\$1,839,656
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$668,656	\$343,000	\$287,000	\$321,000	\$220,000	\$1,839,656
Total	\$668,656	\$343,000	\$287,000	\$321,000	\$220,000	\$1,839,656
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

City Hall Municipal Complex Improvements

The City completed a space utilization analysis (MAKERS Facility Study), a facility condition and asset management assessment (fm Solutions Condition Assessment), and an Municipal Complex Modernization Plan. The studies included the condition and needs of the City Hall building including the Council Chambers, the West and East Garden Level Wings, and the City Hall Tower. The MAKERS study conducted a highest-and-best use analysis of the City Hall Complex and recommended the facility continue to function as the center of city government. The fm Solutions Condition Assessment, using a scale of Good, Fair, Poor, or Critical, categorized the Municipal Complex condition as "Poor" (FCI=28.27%) (major areas of concern included HVAC and interior conditions). This CIP will use those studies and the Modernization Plan to improve the general condition of the City Hall building's public and office spaces with remodels and upgrades. ADA elements are included in this project. Proposed phasing: (1) Council Chambers - UNDER CONSTRUCTION; (2) Modernization - \$260k Design in FY 24/25



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start			Estimated Completion		
6709519	07/01/2018			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$260,000	\$260,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$280,484	\$0	\$0	\$0	\$0	\$280,484
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$280,484	\$0	\$0	\$0	\$260,000	\$540,484
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$280,484	\$0	\$0	\$0	\$260,000	\$540,484
Total	\$280,484	\$0	\$0	\$0	\$260,000	\$540,484
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

City Hall Municipal Complex Repairs

There have been several structural deficiencies discovered at the City Hall Complex that are in need of repair. In FY19/20, during construction of the Council Chambers, it was discovered that the decking at City Hall is inadequate, creating safety concerns, and in need of replacement. To correct the repairs needed for the decking, it is estimated to cost approximately \$1.5M from FY21/22 through 22/23. At the Garden Level of City Hall there are significant deficiencies relating to ADA, Exterior Structural/Aggregate, and Landscaping. To correct these, \$200k Design is requested in FY21/22 and \$1.0M ADA/Construction in FY22/23 and 23/24.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6710119	07/01/2020			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$250,000	\$500,000	\$0	\$750,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$250,000	\$0	\$0	\$250,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Total	\$500,000	\$700,000	\$1,000,000	\$500,000	\$0	\$2,700,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$500,000	\$700,000	\$1,000,000	\$500,000	\$0	\$2,700,000
Total	\$500,000	\$700,000	\$1,000,000	\$500,000	\$0	\$2,700,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Cybersecurity & Regulatory Compliance Program

The City of Tempe's cybersecurity and regulatory compliance program serves all City Departments. This request seeks to significantly advance metrics associated with the Cyber Security Council Priority (5.12). The items outlined in this proposal cover costs associated with adopting protective programs/processes that significantly advance Tempe's ability to protect and defend our critical infrastructure and information assets from unauthorized access and data breach. Keeping up with the times: in the area of cloud computing it has become an operational necessity to secure and maintain visibility of Tempe's critical infrastructure and information assets wherever they are hosted and accessed from. Adopting this request helps City of Tempe manage and mitigate cyber related risks significantly advancing Council Priority 5.12. Investing in these proactive measures helps Tempe be able stewards of the data that we process. Example data breach impacts involve public press releases advising the community of loss of integrity and confidentiality of Fire Medical health records, Public Safety or Court criminal records and Credit Card release. A typical data breach costs about 9 Million dollars to settle and recover. While Tempe does carry data breach insurance the adjuster can nullify Tempe's claim if we are not industry current in our handling of confidential and regulatory protected information assets.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Financial Stability & Vitality

5.12 Achieve 100% compliance with the National Institute of Standards and Technology (NIST) Cyber Security Framework (CSF) for the protection of critical infrastructure.

Project Number	Estimated Start			Estimated Completion		
6710129	04/10/2019			06/30/2024		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$165,000	\$285,000	\$335,000	\$435,000	\$640,000	\$1,860,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$165,000	\$285,000	\$335,000	\$435,000	\$640,000	\$1,860,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$165,000	\$285,000	\$335,000	\$435,000	\$640,000	\$1,860,000
Total	\$165,000	\$285,000	\$335,000	\$435,000	\$640,000	\$1,860,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$110,000	\$110,000	\$130,000	\$130,000	\$480,000

Capital Improvements Program

Development Impact Fee Study

The City currently imposes Development Impact Fees (DIF) for new development within the City. Fees are used to fund portions of street, police, fire and park improvement projects impacted by growth. As part of the calculation of determining the impact fees, state law requires that the City update its Land Use Assumptions (LUA) and Infrastructure Improvement Plan (IIP) for the associated fees. Per the requirements of Arizona Revised Statutes (ARS) Section 9-463.05, a municipality shall update the LUA and IIP at least every five years. The initial five year period begins on the day the infrastructure improvements plan is adopted. In July 2015, the City adopted the LUA and IIP the following areas: Police Facilities, Fire Facilities, Street Facilities, and Park & Recreational Facilities. This request is for an updated LUA and IIP for those facilities. This request addresses many areas of the City's Strategic Priorities including Police and Fire service levels, quality of recreation centers and overall satisfaction with the City's transit system.

IMAGE COMING SOON

Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



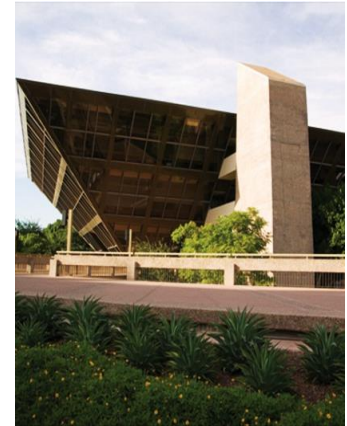
Strong Community Connections 2.02 Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6710139	07/01/2020			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Development Impact Fees	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Emergency Capital Repair

This project funds major unplanned and emergency repairs to building assets across approximately 135 City facilities or 2 million square feet of City facilities. Each year the city experiences unplanned occurrences, including storm-related damage, property damage, sewer back-ups, fire damage, flooding and electrical emergencies. The purpose of this CIP is to respond to emergencies at public facilities and buildings. Continued funding for repair and replacement of faulty equipment and infrastructure allows the city to maintain facilities.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed		
	Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start			Estimated Completion		
6799779	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$9,959	\$0	\$0	\$0	\$0	\$9,959
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$275,000	\$375,000	\$325,000	\$325,000	\$325,000	\$1,625,000
Total	\$284,959	\$375,000	\$325,000	\$325,000	\$325,000	\$1,634,959
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$284,959	\$375,000	\$325,000	\$325,000	\$325,000	\$1,634,959
Total	\$284,959	\$375,000	\$325,000	\$325,000	\$325,000	\$1,634,959
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Enterprise Asset Management

Tempe’s Technology and Innovation Steering Committee (TISC) identified a need to provide an enterprise asset management system that will benefit many City departments. There are currently asset management systems used across the city, but these systems are designed to support specific business needs. There is no asset management / inventory management system in place that tracks assets assigned to staff, maintains an inventory of assets, provides life-cycle management, location, funding information, audit trails, etc. The Police Department has over \$15 million of equipment used to perform daily law enforcement activities. Community Services has a vast amount of assets tied to programs and classes. Municipal Utilities has approximately \$7 million dollars in it’s inventory of containers and assigns equipment to staff in the field. There is a need for a centralized system to track and monitor these items, as well as provide accurate funding information expended over the life-cycle of the equipment. The departments need to be able to accurately forecast future budget expenditures for equipment based on the historical data this system can provide.



This project has been delayed due to TISC giving it a low priority at this time and has been moved to 2021-22.

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6709879	07/01/2021			06/30/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$225,000	\$0	\$0	\$0	\$225,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$225,000	\$0	\$0	\$0	\$225,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$225,000	\$0	\$0	\$0	\$225,000
Total	\$0	\$225,000	\$0	\$0	\$0	\$225,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$38,000	\$38,000	\$38,000	\$38,000	\$152,000


Capital Improvements Program

Enterprise Document Management

Tempe’s Technology and Innovation Steering Committee (TISC) identified a gap in City of Tempe’s system for public records retention. Per state law, Tempe is required to maintain a system of record for all public documents that meet the state requirement of a public record. Tempe’s current system, Sire, is over 15 years old and lacks the ability to effectively manage records produced by newer applications and records that are not considered public record but are produced by city staff. Departments have records stored in multiple locations: Sire, Shared Drives, SharePoint, Email, and within the over 200 applications currently supported by the Information Technology Division. Tempe lacks a centralized document management system for data that is outside of the official system of record. There is a need to perform a city-wide clean-up on shared drives and implement a new application to manage all data in a centralized system. A new enterprise content / document management system would provide the needed centralized solution for the management of content, processes and cases. It would allow mobile access, integration with other applications, collaboration, retention and content controls, robust security, etc. for improved agility and efficiency.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.36 Achieve ratings of “Very Satisfied “or “Satisfied” with the “Quality of City Services” greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2022	06/30/2023

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$487,000	\$0	\$0	\$487,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Total	\$0	\$0	\$562,000	\$0	\$0	\$562,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$562,000	\$0	\$0	\$562,000
Total	\$0	\$0	\$562,000	\$0	\$0	\$562,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$0	\$52,000	\$52,000	\$52,000	\$156,000

Capital Improvements Program

Enterprise Software Upgrades and Replacement

When this CIP was originally submitted the Technology and Innovation Steering Committee (TISC) had not been established. With TISC now in place, there is oversight on the technology needs of the City which includes vetting and ranking of potential technology projects. There are many small and mid-size projects that address a business need, requires an upgrade, or a replacement of current technology which do not have a funding source. This 'technology project refresh' CIP would establish ongoing funding to allow for the upgrading and replacement of these smaller initiatives, as well as contracted support to assist in the timely execution of these projects.



Project Priority Type
Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed
 Strong Community Connections 2.05 Achieve 90% ratings for Tempe’s online services of “Very Satisfied” or “Satisfied” for ease of use and needs met in Customer Experience surveys and Community Survey.

Project Number	Estimated Start			Estimated Completion		
6708739	07/01/2017			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$200,000	\$150,000	\$150,000	\$150,000	\$200,000	\$850,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$150,000	\$150,000	\$150,000	\$200,000	\$850,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$100,000	\$150,000	\$150,000	\$150,000	\$200,000	\$750,000
HOLD-Pending Gen Obligation Bond Election	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$200,000	\$150,000	\$150,000	\$150,000	\$200,000	\$850,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Capital Improvements Program

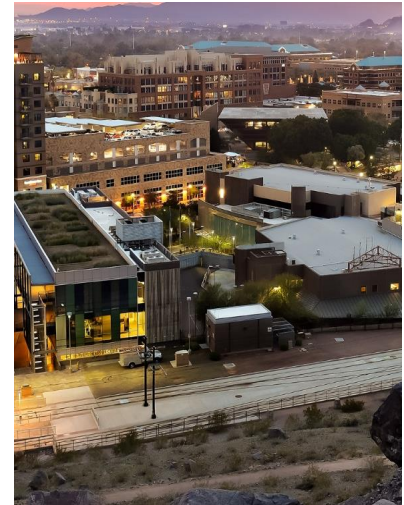
Existing City Building Asset Mgt Program-Replacements/Repairs

This project funds major asset system replacements across approximately 135 City facilities. This project provides for repairs and renovations of City facility infrastructure such as: roofing, plumbing, electrical systems, fire systems, HVAC (heating, ventilation and air conditioning), fencing, gates, flooring surfaces, and painting. This project is to maintain safe, inviting and productive City facilities, while extending the life of the facilities. Repairing and replacing assets prior to failure, minimizes future capital needs and reduces impacts to City services relied on by residents, customers, and employees.

This CIP request has increased in the dollar amount to promote and move the City closer to achieving Performance Measure 4.14 over a 10-year period. At current funding levels, a large gap is created between the needs of City facilities and the financial ability to address the needs. This in turn results in the City's Performance Measure 4.14 not being achieved.

Justification for this request includes data collection, analysis and recommendations from a variety of industry consultants which include 1) Facilities Master Plan study by Makers 2) Elevator, grease trap, and future fire system assessments 2) the City's asset management software program which tracks asset life cycles, condition ratings and costs for replacement 3) Roof Master Plan Assessments 4) Employee Survey results.

In the Facilities Master Plan presentation to City Council in November 2018, the total estimated annual maintenance budget needed is \$9.1M. These maintenance budget estimates are placeholders and understate actual needs.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start			Estimated Completion		
6708849	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$3,935,708	\$4,185,000	\$4,080,000	\$5,183,000	\$5,300,000	\$22,683,708
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,935,708	\$4,185,000	\$4,080,000	\$5,183,000	\$5,300,000	\$22,683,708
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$1,935,708	\$4,185,000	\$4,080,000	\$5,183,000	\$5,300,000	\$20,683,708
HOLD-Pending Gen Obligation Bond Election	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$3,935,708	\$4,185,000	\$4,080,000	\$5,183,000	\$5,300,000	\$22,683,708
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Historic Properties

This project combines the efforts of the Facilities Division with Community Services to fund the rehabilitation and repair of aging historic facilities, infrastructure, and systems. The City has seven buildings designated as historic properties (Peterson House, Hayden Flour Mill, Hackett House, Elias Rodriguez, BB Moeur House, Eisendrath House, Sandra Day O'Connor) with an average age of 100 years. The project includes rehabilitation and repair of roofing, flooring surfaces, painting, plumbing, electrical systems, heating, ventilation and air conditioning (HVAC), fencing and gates, and security and fire systems. This project will enable the City to continue to preserve and maintain our historic property assets and to expand its services to the community while investing in the neighborhoods in which they reside.



This request includes funding to examine the condition of Tempe's historic properties. Transforming and making necessary structural updates to properties could provide community members with space for educational programming, activities and event space while extending the life of the asset. The project will include public input and determine how to maximize the usefulness of these amenities while providing connections and links between them and the history they represent.

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start			Estimated Completion		
6706809	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$171,474	\$175,000	\$125,000	\$110,000	\$110,000	\$691,474
Total	\$171,474	\$175,000	\$125,000	\$110,000	\$110,000	\$691,474
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$171,474	\$175,000	\$125,000	\$110,000	\$110,000	\$691,474
Total	\$171,474	\$175,000	\$125,000	\$110,000	\$110,000	\$691,474
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Integrated Case Management System

This CIP was originally submitted by Human Services for \$585,873 starting in fiscal year 21/22. The Tempe Technology and Innovation Steering Committee (TISC) ranked this project very high because there is no current system, there is substantial benefit to the community, and the new system will significantly improve the overall customer experience. IT took ownership of the CIP in fiscal year 19/20 and, working with Human Services, was able to get better pricing and reduced the amount of the original CIP by more than \$440,000. Since the initial takeover from IT, Human Services has expanded the scope of the project and are requesting a solution that can handle the needs of the Tempe Preschool program, KidZone and Care 7. This project is currently in the RFP phase and the 10 vendor RFPs that are being reviewed have an average cost of \$375,000, hence the need to increase the cost.

The purpose of this integrated case management system is to coordinate service delivery among workgroups (e.g. Crisis Response, Victim Advocacy, Counseling, Homeless Solutions, and Education, Youth and Family Development). This will improve the efficiency of operations, reduce delays in service, provide cohesive care, and improve outcomes for clients.

A recent third-party review identified multiple limitations of the current Community Supervision Services case management system requiring significant improvements. CARE 7 Domestic Violence Advocacy requires the tracking and reporting on clients, which is currently completed manually. Other factors supporting this request include HIPPA compliance, client confidentiality, best practices for ethical service provision, and a client-centered approach. Funding in FY19/20 has been included to hire a temporary project manager.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



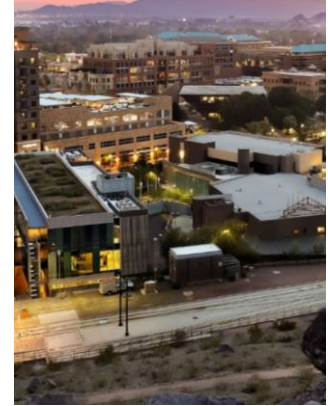
Safe & Secure Communities 1.29 PLACEHOLDER - Trauma support for victims of crime and persons experiencing crisis.

Project Number	Estimated Start			Estimated Completion		
6709889	03/01/2020			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Total	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Municipal Campus Site Master Plan Study

In the Maker's Facilities Master Plan, April 2019, it was identified that a municipal complex site master plan should be developed. Based on their recommendations, to be included in the master plan, is identifying a location and build a new downtown municipal office building to accommodate non-seat-of-government city administrative functions with additional floors for near-term private leases and long-term city expansion. A downtown municipal office building would include relocating staff from the 525 Building, Orchid House, and City Hall Buildings. Maker's report states that current downtown campus is fractured and disorienting for city staff and the public. In addition, City Hall buildings are in poor condition and have significant functional problems which impede efficient work. Maker's notes that the downtown location of civic facilities is important to civic identity. The vacated properties at 525 and Orchid house could be leased or sold and the City Hall Garden Level space would be repurposed.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start			Estimated Completion		
	07/01/2020			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Network Cabling Replacement

Replace the enterprise network station cabling and associated equipment that is reaching end of service life and support. As software applications become larger and network devices become increasingly faster, this would consist of a five year program to replace the existing station cabling and associated equipment with new cabling and equipment necessary to sustain increasing network speeds and bandwidth demands, for all City of Tempe campuses. Because the current cabling infrastructure was replaced more than 10 years ago, it has become necessary to replace the cabling hardware in the communication rooms as the current hardware has become obsolete and is no longer available through vendors for continuing support of the current cabling environment.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2020	06/30/2025

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$533,000	\$552,000	\$570,000	\$500,000	\$2,155,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$533,000	\$552,000	\$570,000	\$500,000	\$2,155,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$533,000	\$552,000	\$570,000	\$500,000	\$2,155,000
Total	\$0	\$533,000	\$552,000	\$570,000	\$500,000	\$2,155,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


PeopleSoft Replacement

Replacement of the Oracle Peoplesoft enterprise resource planning (ERP) system, which includes Human Capital Management (HCM), Financials, and Enterprise Learning Management (ELM). Implementation of these programs began in 1997 and while there have been enhancements, the overall functionality of the system has remained the same. The current system has served the City well over the years but has not kept pace with modern software applications that provide enhanced functionality with an improved user interface for both internal and external users and a focus on using the application with a variety of mobile devices. The software support contract for PeopleSoft has been moved away from Oracle to a third-party provider which provides the City with substantial annual savings, but also diminishes the opportunity for future enhancements and creates challenges to maintain the required security of the application. This will be a multi-year project with first year funding for professional consulting to analyze the current state and provide options for possible solutions.

As a baseline for projecting these cost we are referencing estimates received last year from ADP for using their HR/ Payroll system. They quoted \$400,000 for implementation and approximately \$500,000 per year for services.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed	
 Financial Stability & Vitality	2.25 Achieve average ratings of “Strongly Agree” or “Agree” with the “Quality of City Services to Support Employee’s Work-related needs” greater than or equal to 90% as measured in the Employee Survey.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2023			06/30/2025		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$250,000	\$850,000	\$1,100,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$250,000	\$850,000	\$1,100,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$250,000	\$850,000	\$1,100,000
Total	\$0	\$0	\$0	\$250,000	\$850,000	\$1,100,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Capital Improvements Program


Public Internet Technology

The Public Internet Technology project will enhance the capabilities of Tempe’s free public Internet access through public computers and wireless access for citizens visiting public facilities, such as the Library complex, City Hall, Tempe Center for the Arts, and recreation centers. Tempe currently provides over 150 physical computers for web browsing, e-reading, and email to users of our recreation facilities and library. The wireless network averages between 400-600 active device connections at any point during the day, with usage spiking during holidays and summer months. Installed in 2008 for web browsing and email, the system has been updated in 2015. This update supports the evolution of the internet, proliferation of personal smart devices, citizen browsing requirements, and security capabilities to support services Tempe would like to provide (for example; YouTube, Facebook, and online library resources).

The Internet is continually evolving and becoming more pervasive in our everyday life. The capabilities of smart devices (tablets, cellular phones) and soon wearable technology will continue to consume connections and bandwidth from our public facing wireless systems. Additionally, the usage of a typical user on a public workstation has transitioned from email and web browsing to social media including streaming services such as music and videos.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed	
 Strong Community Connections	2.05 Achieve 90% ratings for Tempe’s online services of “Very Satisfied” or “Satisfied” for ease of use and needs met in Customer Experience surveys and Community Survey.

Project Number	Estimated Start			Estimated Completion		
6708299	07/01/2017			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$171,700	\$143,000	\$348,700	\$287,500	\$150,000	\$1,100,900
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$171,700	\$143,000	\$348,700	\$287,500	\$150,000	\$1,100,900
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$171,700	\$143,000	\$348,700	\$287,500	\$150,000	\$1,100,900
Total	\$171,700	\$143,000	\$348,700	\$287,500	\$150,000	\$1,100,900
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$7,800	\$7,800	\$15,600	\$15,600	\$46,800

Capital Improvements Program


Security Systems Upgrades

Tempe maintains 135 buildings covering 1,600,000 million square feet. Special Systems are an important part of safety and security throughout Tempe Facilities. Special Systems include the following: security alarms, video security, card access, environmental and energy management controls, and fire alarm/extinguishing systems. Card access system is comprised of 62 access controls and 440 doors and gates. There are over 44 security alarm panels. The city has over 63 sprinkler systems and has over 370 cameras throughout city facilities.

The useful life of these systems range from cameras with a life cycle of 5-7 years, 10 years on security and surveillance systems and to 25 years on fire sprinkler systems. The systems are crucial in protecting our infrastructure and facilities. This project continues the work associated with Apache Police Department Security System and two other projects that were funded in FY 2016-17. In FY 2019-20, scheduled projects include: Tempe City Hall, Orchid House, Tempe Public Library, Hardy Substation, Priest Yard, Tempe Diablo Stadium, Johnny G. Martinez Water, 525 Building, Eisendrath House, Escalante Community Center, Rolling Hills Golf Course and Ken McDonald Golf Course. Future year projects include: video systems, access systems, security systems, environmental controls, and fire systems.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed	
	Safe & Secure Communities 1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

Project Number	Estimated Start			Estimated Completion		
6707229	07/01/2017			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$621,000	\$537,000	\$990,775	\$509,000	\$674,000	\$3,331,775
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$621,000	\$537,000	\$990,775	\$509,000	\$674,000	\$3,331,775
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$621,000	\$537,000	\$990,775	\$509,000	\$674,000	\$3,331,775
Total	\$621,000	\$537,000	\$990,775	\$509,000	\$674,000	\$3,331,775
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Team Technology Refresh

The Team Technology Refresh - Green Initiative project is an ongoing effort to replace aging team devices across the city organization on a rotating basis. The project was previously known as the Desktop Technology Refresh; with a scope limited to replacing only PCs and Virtual Desktop Hardware.



Evolving technology, laptop docking solutions, secure VPN options, and increased need for work flexibility have increased the utilization of laptops/tablet devices. The “Desktop Technology Refresh” previously did not include refresh of laptops and domain joined tablets (such as Surface models.) Departments were required to fund any such replacements themselves. To enhance support for this business need and enable a “single device usage” model for users requiring mobility, beginning in FY21-22 laptops and dock-capable devices are included. Laptops and Surface style tablets feature greater energy efficiency compared to desktops due to solid state hardware, as well as enabling less total devices requiring power.

The recently completed deployment of Skype services to Team Members has enabled advanced video and audio conferencing capabilities. Not all conference rooms are enabled to interface with these capabilities. To further utilization of Skype Conferencing Services both internally and externally, conference rooms are being added for evaluation and technology refresh as well. This addition enables lessened travel for meetings and greater/instant collaboration between locations and teams.


As such, the following changes represent the evolution of the CIP to the Team Technology Refresh

- * Addition of desktop phone replacements each cycle.
- * Transitioning from Virtual Desktops to PC replacements.
- * Adding refresh for “Single Device” laptop users beginning FY21-22.
- * Device cost basis has been re-baselined to support this change moving forward.
- * Addition of Conference Room Technology Refresh. FY20-21 includes and \$25,827 that is being requested by Courts for Juror Deliberation/Training Room/Conference Room technology update.

A user technology refresh program is necessary to allow departments to leverage current software and hardware solutions, enable work flexibility, as well as expand technology solutions into the field with mobile access. Regular replacement lessons overall support costs by staying ahead of support and failure issues, leverages greater performance for users, and adds efficiency options in new technology.

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

 Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

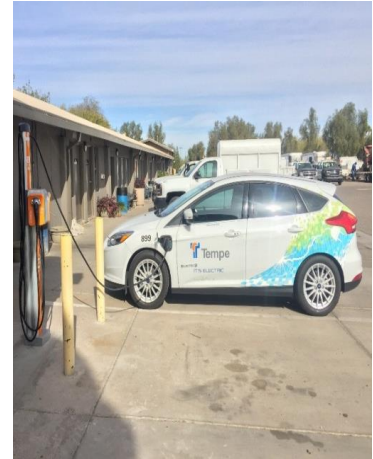
Project Number	Estimated Start			Estimated Completion		
6707229 3204021Z	07/01/2014			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$988,827	\$872,375	\$1,043,675	\$895,375	\$858,475	\$4,658,727
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$988,827	\$872,375	\$1,043,675	\$895,375	\$858,475	\$4,658,727
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$810,327	\$800,375	\$1,043,675	\$895,375	\$679,975	\$4,229,727
Transit Fund	\$0	\$72,000	\$0	\$0	\$0	\$72,000
Water/Wastewater Fund	\$178,500	\$0	\$0	\$0	\$178,500	\$357,000
Total	\$988,827	\$872,375	\$1,043,675	\$895,375	\$858,475	\$4,658,727
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000

Capital Improvements Program

Electric Vehicle Charging Station Infrastructure Assessment for Charging Station Expansion

This project will fund a study to review and document the electrical capacity of multiple City facilities to determine each site's ability to add and sustain Electric Vehicle Charging Stations. After locations and charging station capacity is identified by the study, additional charging stations can be installed at an estimated cost of \$6,000 to \$10,000 per charger.

In order to accomplish the City's climate action plan goals, we will need to purchase 25-30 electric vehicles, and charging stations for each vehicle. Electric powered light duty trucks will be available in fiscal year 2021/22. Charging stations must be installed prior to the acquisition of electric vehicles.



Project Priority Type
Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development

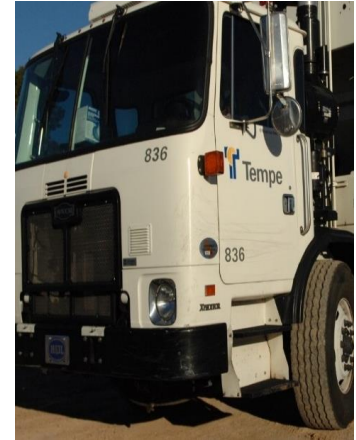
4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050 with a strategy of 100% renewable energy by 2035.

Project Number	Estimated Start			Estimated Completion		
6709899	10/01/2019			06/30/2024		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$40,000	\$40,000	\$40,000	\$40,000	\$100,000	\$260,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$90,000	\$40,000	\$40,000	\$40,000	\$100,000	\$310,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$40,000	\$40,000	\$40,000	\$40,000	\$100,000	\$260,000
Capital Projects Fund Balance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$90,000	\$40,000	\$40,000	\$40,000	\$100,000	\$310,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fuel Tank Replacements

This project will remove the two underground 12,000 gallon fuel tanks located at Kiwanis Park maintenance yard and replace with above ground tanks. Above ground tanks have significantly less county regulation and are safer for the environment in the event of a fuel tank leak. This project will fund a design to replace the underground tanks with above-ground tanks and the installation of the new tanks. The project will include removal of old tanks, environmental testing, filling in and closing up the area, prepping the ground for new tanks, installing tanks, dispensers and protective bollards around fuel tanks. Fleet will be applying for a \$50,000 grant.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6708349	01/31/2017			06/30/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$595,392	\$0	\$0	\$0	\$0	\$595,392
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$595,392	\$0	\$0	\$0	\$0	\$595,392
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$595,392	\$0	\$0	\$0	\$0	\$595,392
Total	\$595,392	\$0	\$0	\$0	\$0	\$595,392
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Park Improvements / Recreation Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are <u>underlined</u>										
Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Community Services										
<u>Aquatics Infrastructure & Equipment Replacement</u>	<u>6304999</u>	General Obligation Bonds	286,422	-	286,422	810,000	363,926	540,983	515,000	2,516,331
<u>Athletic Field Lighting Systems</u>	<u>6363089</u>	General Obligation Bonds	859,486	-	859,486	816,500	240,000	425,000	335,000	2,675,986
<u>Bell Butte Management Plan</u>	<u>6309039</u>	General Fund Cash Reserve - CIP	-	-	-	-	103,200	-	-	103,200
<u>Clark Park Pool & Amenities</u>	<u>N/A</u>	General Obligation Bonds	-	-	-	1,400,000	8,600,000	-	-	10,000,000
		Development Impact Fees	-	-	-	-	1,300,000	-	-	1,300,000
		Project Total	-	-	-	1,400,000	9,900,000	-	-	11,300,000
<u>Clark Park Improvements</u>	<u>N/A</u>	General Obligation Bonds	-	-	-	125,000	1,255,500	-	-	1,380,500
<u>Clark Park Renovation Study & Future Amenities</u>	<u>6309029</u>	Capital Projects Fund Balance	185,269	-	185,269	-	-	-	-	185,269
<u>Diablo Stadium Complex Baseball Field Renovations</u>	<u>6308639</u>	General Obligation Bonds	150,000	-	150,000	120,000	120,000	120,000	120,000	630,000
<u>Diablo Stadium Contractual Improvements</u>	<u>6303009</u>	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
		General Obligation Bonds	27,000	-	27,000	175,000	222,500	252,500	252,500	929,500
		Capital Projects Fund Balance	-	305,000	305,000	-	-	-	-	305,000
		Project Total	27,000	352,500	379,500	222,500	270,000	300,000	300,000	1,472,000
<u>Diablo Stadium Complex Master Plan</u>	<u>6308141</u>	Capital Projects Fund Balance	28,360	-	28,360	-	-	-	-	28,360
<u>Implementation of Diablo Stadium Complex Master Plan</u>	<u>6308149</u>	General Obligation Bonds	77,152	-	77,152	-	850,500	-	-	927,652
		Development Impact Fees	-	TBD	TBD	TBD	TBD	750,000	TBD	750,000
		General Fund Assigned Funds	-	10,600,000	10,600,000	TBD	TBD	TBD	TBD	10,600,000
		Contribution from Angels	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD
		Project Total	77,152	10,600,000	10,677,152	-	850,500	750,000	-	12,277,652
<u>Implementation of Hayden Butte Management Plan</u>	<u>6308699</u>	General Obligation Bonds	-	-	-	303,000	-	84,886	250,000	637,886
<u>Implementation of Papago Preserve Management Plan</u>	<u>N/A</u>	General Obligation Bonds	-	-	-	100,000	100,000	100,000	100,000	400,000
<u>Implementation of Rio Salado Master Plan</u>	<u>6309909</u>	General Obligation Bonds	-	-	-	300,000	300,000	300,000	300,000	1,200,000
		Development Impact Fees	100,000	656,000	756,000	-	-	-	-	756,000
		Project Total	100,000	656,000	756,000	300,000	300,000	300,000	300,000	1,956,000
<u>Indian Bend Wash Repair and Renovation</u>	<u>6308159</u>	General Obligation Bonds	85,000	-	85,000	30,000	30,000	30,000	30,000	205,000
<u>Kiwanis Park Management Plan</u>	<u>6308669</u>	Capital Projects Fund Balance	25,000	-	25,000	-	-	-	-	25,000
<u>Kiwanis Tennis Court Asset Preservation</u>	<u>N/A</u>	General Obligation Bonds	-	-	-	-	-	-	100,000	100,000
<u>McClintock Pool Building Renovation</u>	<u>6309919</u>	General Obligation Bonds	500,000	-	500,000	-	-	-	-	500,000

Park Improvements / Recreation Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are <u>underlined</u>										
Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
McClintock Pool Infrastructure Equipment Replacement	6307959	General Obligation Bonds	175,716	-	175,716	50,000	-	-	-	225,716
		Capital Projects Fund Balance	393,587	-	393,587	-	-	-	-	393,587
		Project Total	569,303	-	569,303	50,000	-	-	-	619,303
Papago Park Management Plan	6309469	Capital Projects Fund Balance	150,000	-	150,000	-	-	-	-	150,000
Park Concrete & Sports Court Replacement & Renovation	6305119	General Obligation Bonds	-	-	-	345,000	345,000	330,000	460,000	1,480,000
		Capital Projects Fund Balance	577,555	-	577,555	-	-	-	-	577,555
		Project Total	577,555	-	577,555	345,000	345,000	330,000	460,000	2,057,555
Park Drainage Infrastructure	6308169	General Obligation Bonds	596,502	-	596,502	50,000	100,000	50,000	25,000	821,502
Parks Electrical Repair	6307659	General Obligation Bonds	400,198	-	400,198	98,000	116,000	105,000	205,000	924,198
Parks Emergency Repairs	6305989	General Obligation Bonds	56,744	-	56,744	100,000	100,000	100,000	100,000	456,744
		Capital Projects Fund Balance	-	100,000	100,000	-	-	-	-	100,000
		Project Total	56,744	100,000	156,744	100,000	100,000	100,000	100,000	556,744
Parks Improvements - Contingency Fund - Grants/Other	6309863	Grants/Other Funding	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Park Infrastructure/Equipment Replacement	6399829	General Obligation Bonds	280,199	-	280,199	345,000	305,000	465,000	350,000	1,745,199
		Capital Projects Fund Balance	-	130,000	130,000	-	-	-	-	130,000
		Project Total	280,199	130,000	410,199	345,000	305,000	465,000	350,000	1,875,199
Park Irrigation System	6305999	General Obligation Bonds	261,600	-	261,600	7,500	100,000	517,500	415,000	1,301,600
		Water / Wastewater Fund	-	40,000	40,000	40,000	40,000	40,000	40,000	200,000
		Capital Projects Fund Balance	-	60,000	60,000	-	-	-	-	60,000
Project Total	261,600	100,000	361,600	47,500	140,000	557,500	455,000	1,561,600		
Park Lake Improvements	6307629	General Obligation Bonds	-	-	-	580,000	525,000	-	-	1,105,000
Park Landscape Renovation & Buffer	6309789	General Obligation Bonds	125,000	-	125,000	45,000	145,000	280,000	60,000	655,000
		Capital Projects Fund Balance	-	10,000	10,000	-	-	-	-	10,000
		Project Total	125,000	10,000	135,000	45,000	145,000	280,000	60,000	665,000
Park Lighting System Replacement & Renovation	6305489	General Obligation Bonds	173,718	-	173,718	380,000	380,000	395,000	380,000	1,708,718
		Capital Projects Fund Balance	-	100,000	100,000	15	-	-	-	100,015
		Project Total	173,718	100,000	273,718	380,015	380,000	395,000	380,000	1,808,733
Park Playground Infrastructure & Equipment Replacement & Renovation	6305499	General Obligation Bonds	-	-	-	2,642,544	1,070,000	320,000	550,000	4,582,544
		Capital Projects Fund Balance	2,114,073	1,970,000	4,084,073	-	-	-	-	4,084,073
		Project Total	2,114,073	1,970,000	4,084,073	2,642,544	1,070,000	320,000	550,000	8,666,617

Park Improvements / Recreation Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are <u>underlined</u>										
Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Park Ramadas Replacement	<u>6307639</u>	General Obligation Bonds	596,064	-	596,064	125,000	175,000	-	500,000	1,396,064
Parks & Recreation Master Plan	<u>6309479</u>	Capital Projects Fund Balance	88,025	-	88,025	-	-	-	-	88,025
Park Recreational Value Enhancements	<u>6308189</u>	Development Impact Fees	-	300,000	300,000	-	-	-	-	300,000
		General Obligation Bonds	1,733,877	-	1,733,877	420,000	402,352	292,352	281,352	3,129,933
		Capital Projects Fund Balance	-	70,000	70,000	-	-	-	-	70,000
		Project Total	1,733,877	370,000	2,103,877	420,000	402,352	292,352	281,352	3,499,933
Park Restrooms Renovations/Replacement	<u>6307649</u>	General Obligation Bonds	-	-	-	610,000	90,000	30,000	110,000	840,000
		Capital Projects Fund Balance	1,064,548	-	1,064,548	-	-	-	-	1,064,548
		Project Total	1,064,548	-	1,064,548	610,000	90,000	30,000	110,000	1,904,548
Park Sign Package Study/Design	<u>6308679</u>	Capital Projects Fund Balance	-	-	-	50,000	-	-	-	50,000
Park Sports Field Renovation	<u>6305969</u>	General Obligation Bonds	125,000	-	125,000	175,000	100,000	150,000	125,000	675,000
Parks Urban Forest	<u>6309489</u>	General Obligation Bonds	277,369	-	277,369	447,000	420,000	475,000	429,500	2,048,869
		Capital Projects Fund Balance	-	120,000	120,000	-	-	-	-	120,000
		Project Total	277,369	120,000	397,369	447,000	420,000	475,000	429,500	2,168,869
Pickleball Courts	<u>6308859</u>	Capital Projects Fund Balance	75,260	-	75,260	-	-	-	-	75,260
Recreation Emergency Repairs	<u>N/A</u>	General Obligation Bonds	-	-	-	100,000	100,000	100,000	100,000	400,000
Sports Facility Relamping	<u>6306938</u>	General Obligation Bonds	171,387	-	171,387	-	200,000	50,000	20,000	441,387
Community Services Total			11,760,111	15,508,500	27,268,611	10,837,059	18,246,478	6,350,721	6,200,852	68,903,721
Internal Services										
Diablo Stadium Improvements	<u>6308139</u>	General Obligation Bonds	-	-	-	150,000	150,000	150,000	150,000	600,000
		Capital Projects Fund Balance	74,597	150,000	224,597	-	-	-	-	224,597
		Project Total	74,597	150,000	224,597	150,000	150,000	150,000	150,000	824,597
Internal Services Total			74,597	150,000	224,597	150,000	150,000	150,000	150,000	824,597
Municipal Utilities										
James Elmore Pedestrian Bridge	<u>6309779</u>	General Obligation Bonds	44,000	-	44,000	-	-	-	-	44,000
Municipal Utilities Total			44,000	-	44,000	-	-	-	-	44,000
Park Improvements/Recreation Program Total			11,878,708	15,658,500	27,537,208	10,987,059	18,396,478	6,500,721	6,350,852	69,772,318

Capital Improvements Program

Aquatics Infrastructure and Equipment Replacement

This project will rehabilitate and replace aquatic facility equipment and infrastructure based on life cycle and condition rating to ensure reliable operations. Aquatic facilities include Kiwanis Pool, Escalante Pool, McClintock Pool, splash pads, splash playgrounds and some water fountains.

Projects include:

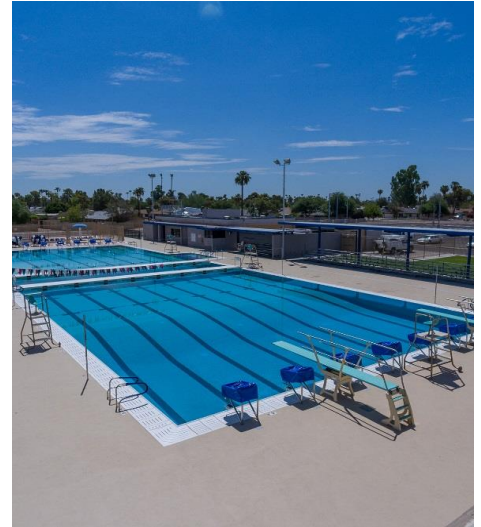
FY2020-21: Continue projects in process

FY2021-22: Replace pool equipment, tile and slide at Kiwanis; Replace pool equipment at Escalante


FY2022-23: Pool surface at Escalante; Replace pool vacuums at Kiwanis and McClintock; Add recreational feature at Escalante

FY2023-24: Color and seal pool decks at Escalante, Kiwanis and McClintock; Replace motors, pumps and chemical controllers at Kiwanis and McClintock; Replace computers, pumps and valves at Cloud Splash Playground

FY2024-25: Life cycle replacement of pool equipment



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6304999	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$286,442	\$810,000	\$363,926	\$540,983	\$515,000	\$2,516,351
Total	\$286,442	\$810,000	\$363,926	\$540,983	\$515,000	\$2,516,351
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$286,442	\$810,000	\$363,926	\$540,983	\$515,000	\$2,516,351
Total	\$286,442	\$810,000	\$363,926	\$540,983	\$515,000	\$2,516,351
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Athletic Field Lighting Systems

This project will upgrade and replace athletic field and sport court lighting that is beyond its useful life to ensure lighting is in compliance with Illuminating Engineering Society (I.E.S.) recommendations through the use of LED athletic field and sport court lights.

Projects scheduled for completion include:

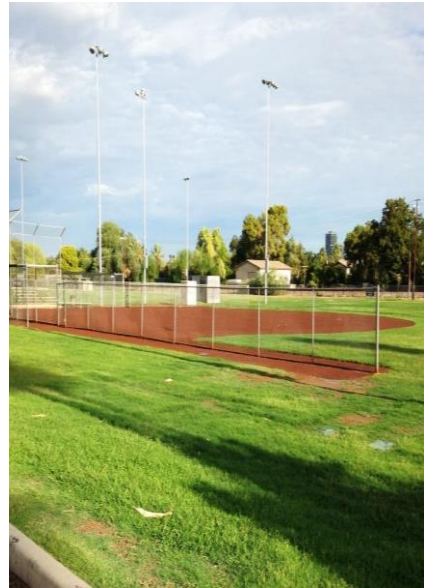
FY 2020-21: Complete projects in process; Dwight basketball design; Goodwin soccer design

FY 2021-22: Dwight basketball construction; Papago basketball and volleyball design; Goodwin soccer construction; Kiwanis Fiesta volleyball and basketball design

FY 2022-23: Papago basketball and volleyball construction; Kiwanis Fiesta volleyball and basketball construction; Celaya and Waggoner basketball & soccer design; Campbell volleyball design; Cole basketball design; Palmer basketball design; Daumler basketball design; Ehrhardt basketball design


FY 2023-24: Campbell volleyball construction; Celaya and Waggoner basketball & soccer construction; Cole basketball construction; Palmer basketball construction; Daumler basketball construction; Ehrhardt basketball construction; Indian Bend basketball & tennis design; Hollis basketball design

FY 2024-25: Indian Bend basketball & tennis construction; Hollis basketball construction; Connolly & McKemy ballfield design; Marcos, McClintock, Corona, and Tempe High Schools tennis design; Redden basketball design; Joyce basketball design; Meyer basketball and volleyball design; Mitchell basketball and volleyball design



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

 Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
6303089	Ongoing	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$184,486	\$55,000	\$90,000	\$105,000	\$135,000	\$569,486
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$75,000	\$761,500	\$150,000	\$320,000	\$200,000	\$1,506,500
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$859,486	\$816,500	\$240,000	\$425,000	\$335,000	\$2,675,986

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$859,486	\$816,500	\$240,000	\$425,000	\$335,000	\$2,675,986
Total	\$859,486	\$816,500	\$240,000	\$425,000	\$335,000	\$2,675,986

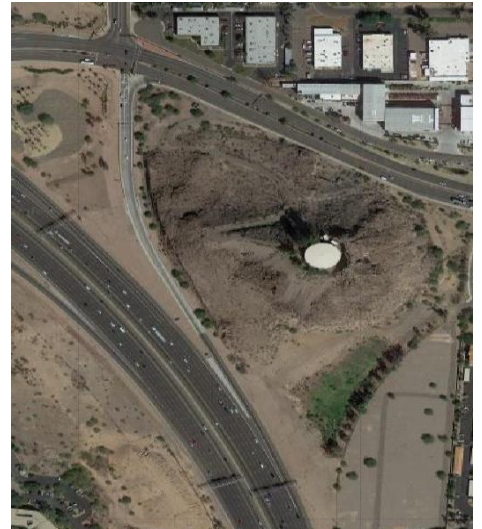
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Bell Butte Management Plan

This project will fund the creation of a management plan for Bell Butte. There are 3 buttes that are locations for water tanks serving the city: Hayden Butte Preserve, Bell Butte, and Papago Preserve Butte. All three are scheduled for tank restoration by Engineering. They are historically and culturally significant, and two hold preserve status. The Hayden Butte Preserve Management Plan will serve as a template for the remaining buttes; the Papago Preserve Management Plan will be second, and the Bell Butte Management Plan following Papago. This plan will analyze the existing site relative to safety, access, history and cultural significance (working with Historic Preservation, SRP-MIC, and other stakeholders), maintenance and care of the native vegetation.

Bell Butte is highly visible from the I-10 freeway, and a favored venue for graffiti. The management plan will recommend improvements and the standard of care and use for this area.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6309039	07/01/2022			06/30/2023		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$103,200	\$0	\$0	\$103,200
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$103,200	\$0	\$0	\$103,200
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Fund Cash Reserve - CIP	\$0	\$0	\$103,200	\$0	\$0	\$103,200
Total	\$0	\$0	\$103,200	\$0	\$0	\$103,200
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Clark Park Pool and Amenities

The 2017 Aquatic Needs Assessment Study guides the strategic direction for Tempe's aquatic facilities and service delivery over the next 15 years. The study identified a service gap in aquatics amenities in the northwest portion of the City. This project funds the design and construction of a swimming pool beginning in FY21-22, following completion of a Clark Park concept plan and preliminary design in FY19-20. This project also replaces the current bath house and classrooms by building a new community center with amenities for the pool (showers, restrooms, lockers) and multipurpose space for classrooms, programming, meeting and events. The community center is an approved project in the 2016-17 Infrastructure Improvement Plan (IIP) to be funded with development impact fees.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

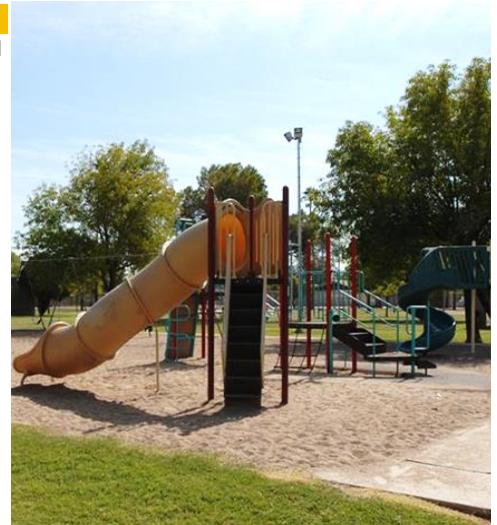
3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2021			06/30/2023		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$89,000	\$0	\$0	\$89,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$261,000	\$0	\$0	\$261,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Survey/Staking	\$0	\$0	\$65,000	\$0	\$0	\$65,000
Inspection & Construction Management	\$0	\$0	\$320,000	\$0	\$0	\$320,000
Geotech/Material Testing	\$0	\$0	\$65,000	\$0	\$0	\$65,000
Contingency	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Construction/Installation/Improvement	\$0	\$0	\$6,500,000	\$0	\$0	\$6,500,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$650,000	\$0	\$0	\$650,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
Total	\$0	\$1,400,000	\$9,900,000	\$0	\$0	\$11,300,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$1,400,000	\$8,600,000	\$0	\$0	\$10,000,000
Development Impact Fees	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
Total	\$0	\$1,400,000	\$9,900,000	\$0	\$0	\$11,300,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Personnel Services	\$0	\$0	\$0	\$733,209	\$0	\$733,209
Supplies and Services	\$0	\$0	\$0	\$266,440	\$0	\$266,440
Capital Outlay	\$0	\$0	\$0	\$41,400	\$0	\$41,400
New Revenue Offsets	\$0	\$0	\$0	-\$50,000	\$0	-\$50,000
Total	\$0	\$0	\$0	\$991,049	\$0	\$991,049

Capital Improvements Program

Clark Park Improvements

This project funds the various park infrastructure improvements into one consolidated project, coordinated with the design and construction of the Clark Park Pool, which is currently in the preliminary design phase. Previously identified and planned park improvements at Clark Park include: playground, ramada, restroom, baseball infield material, basketball court lighting, additional trees and landscaping. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be addressed.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
NA	07/01/2021	06/30/2023

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$125,000	\$1,255,500	\$0	\$0	\$1,380,500
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$125,000	\$1,255,500	\$0	\$0	\$1,380,500

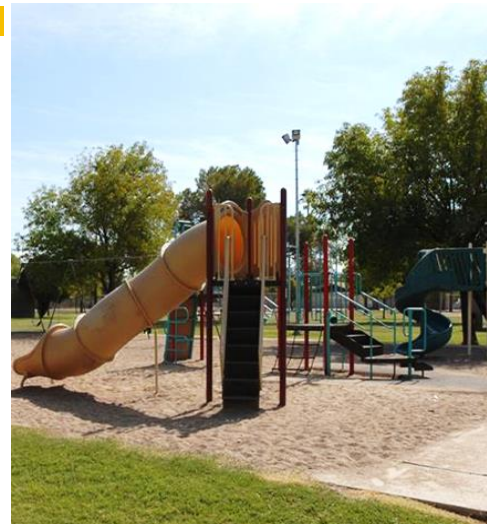
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$125,000	\$1,255,500	\$0	\$0	\$1,380,500
Total	\$0	\$125,000	\$1,255,500	\$0	\$0	\$1,380,500

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Clark Park Renovation Study & Future Amenities

In 2013, the 39-year-old Clark pool was closed, partially razed and converted for neighborhood use as a community garden. This project will create a conceptual plan and preliminary design of a swimming pool at Clark Park, as well as replacement of the existing classroom building and pool administration building with a single multi-use facility. The plan will also prepare a revised parking layout and create a site plan for the park and its other amenities based on community and staff input.



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6309029	07/01/2019			10/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$185,269	\$0	\$0	\$0	\$0	\$185,269
Total	\$185,269	\$0	\$0	\$0	\$0	\$185,269
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$185,269	\$0	\$0	\$0	\$0	\$185,269
Total	\$185,269	\$0	\$0	\$0	\$0	\$185,269
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Diablo Stadium Complex Baseball Field Renovations

This project will remove the buildup of organic matter in the soil and replace the soil substrate with USGA sand at the main stadium and the other complex baseball fields (7 1/2 fields total); this type of work is recommended to occur every 4 years to provide an adequate playing surface and drainage. Scheduled improvements include 2 field renovations per year.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6308639	07/01/2017			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000	\$630,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000	\$630,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000	\$630,000
Total	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000	\$630,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Diablo Stadium Contractual Improvements

This project provides ongoing contractual capital requirements and improvements to the Diablo Stadium Sports Complex. The city is contractually required to address Angels-identified Stadium and Diablo Complex capital needs annually. Planned projects by year are:

FY 2020-21: Major League Baseball required fan safety upgrades; Wi-Fi upgrades, Angels' requests.

FY 2021-22: Major League Security upgrades; MLB field/stadium repairs/maintenance to keep facility at league standards; windscreens, Angels' requests.


FY 2022-23: Soccer field upgrades/renovation; equipment replacement; equipment/field maintenance, Angels' requests.

FY 2023-24: Windscreen replacement, field renovations, safety upgrades, equipment replacement, A/V upgrades, Angels' requests.

FY 2024-25: Stadium pad replacement, netting replacement, safety upgrades, press box/suites carpet replacement, Angels' requests



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
6303009	Ongoing	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$229,500	\$222,500	\$270,000	\$300,000	\$300,000	\$1,322,000
Total	\$379,500	\$222,500	\$270,000	\$300,000	\$300,000	\$1,472,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Diablo Stadium Revenue	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500
General Obligation Bonds	\$27,000	\$175,000	\$222,500	\$252,500	\$252,500	\$929,500
Capital Projects Fund Balance	\$305,000	\$0	\$0	\$0	\$0	\$305,000
Total	\$379,500	\$222,500	\$270,000	\$300,000	\$300,000	\$1,472,000

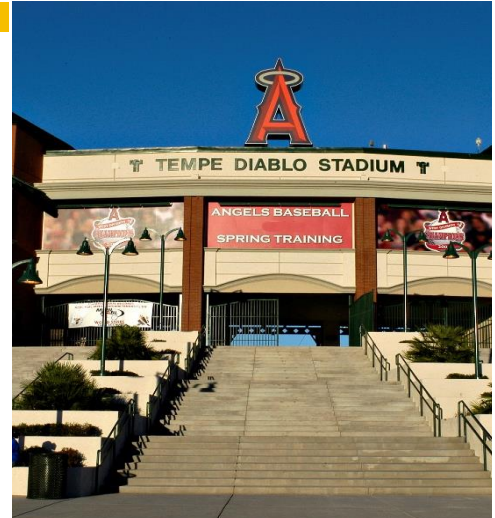
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Diablo Stadium Complex Master Plan

This project funds a master plan for Tempe Diablo Stadium Complex. The Diablo Stadium Complex was founded in 1968 and underwent an extensive renovation in 2005. The City has an annual capital budget of approximately \$250,000 which is used to address the contractual capital needs, improvements and requests from the Angels.

The Angels organization and the Tempe Diablo’s periodically identify desired capital projects including a Right Field spectator area, Left Field special event deck, tunnels for the players, improved circulation, and clubhouse & training facility improvements. In order to develop a shared vision for the complex to ensure that Diablo Stadium remains an attractive and competitive venue within the Cactus League organization, a comprehensive planning effort will be undertaken to identify additional needed improvements and trends in major league baseball that would be implemented over the next 5-10 years. The master plan approach will allow us to address the needs at the stadium systematically.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



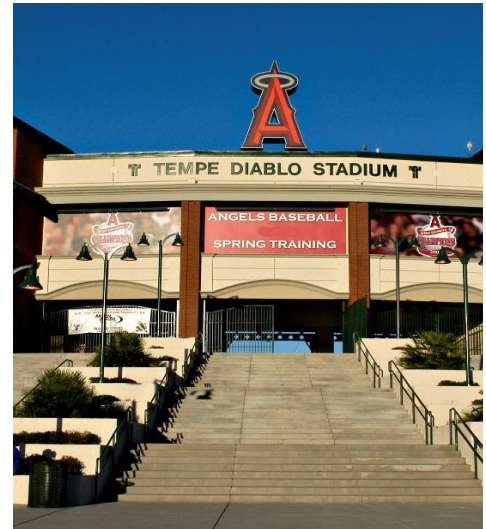
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6308141	07/01/2016			06/30/2019		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$28,360	\$0	\$0	\$0	\$0	\$28,360
Total	\$28,360	\$0	\$0	\$0	\$0	\$28,360
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$28,360	\$0	\$0	\$0	\$0	\$28,360
Total	\$28,360	\$0	\$0	\$0	\$0	\$28,360
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Implementation of Diablo Stadium Master Plan

In order to develop a shared vision for the Diablo Stadium Complex to ensure that Diablo Stadium remains an attractive and competitive venue within the Cactus League organization, a comprehensive master planning effort was undertaken to identify needed improvements and trends in major league baseball that would be implemented over the next 5-10 years. FY20-21: Design and construction funding to begin implementation of master plan concepts. FY22-23: Design and construction funding will mitigate traffic leaving the stadium by adding a road along the north of the property funding will implement, as well as design work for adding LED lights to Field #3, which is the only unlit field in the complex. FY23-24: Field #3 lighting construction. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be addressed.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
6308149	07/01/2020	06/30/2024

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$1,600,000	\$0	\$150,500	\$0	\$0	\$1,750,500
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$9,000,000	\$0	\$700,000	\$750,000	\$0	\$10,450,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$77,152	\$0	\$0	\$0	\$0	\$77,152
Total	\$10,677,152	\$0	\$850,500	\$750,000	\$0	\$12,277,652

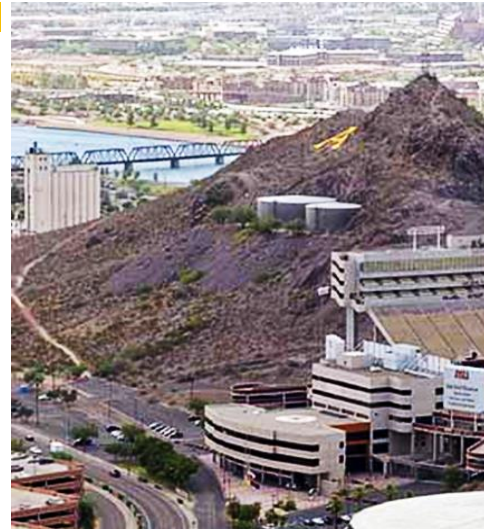
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$77,152	\$0	\$850,500	\$0	\$0	\$927,652
Development Impact Fees	\$0	TBD	TBD	\$750,000	TBD	\$750,000
General Fund Assigned Funds	\$10,600,000	TBD	TBD	TBD	TBD	\$10,600,000
Contributions from Angels	TBD	TBD	TBD	TBD	TBD	TBD
Total	\$10,677,152	TBD	\$850,500	\$750,000	TBD	\$12,227,652

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Implementation of Hayden Butte Management Plan

This funding will be used to implement the Hayden Butte Preserve Management Plan, once finalized and approved by Council. The first priority of implementation addresses onsite safety. The implementation also includes improvements to existing trails and trailheads, trail extension, new signage (wayfinding, including accessibility features where applicable, educational & regulatory), and removal of invasive plants and revegetation of the Butte with native species. These improvements will be phased over the next 5 years.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
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Project Number	Estimated Start	Estimated Completion
6308699	07/01/2021	06/30/2024

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$3,000	\$0	\$0	\$0	\$3,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$29,000	\$0	\$0	\$0	\$29,000
Survey/Staking	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Inspection & Construction Management	\$0	\$17,000	\$0	\$0	\$0	\$17,000
Geotech/Material Testing	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Contingency	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Construction/Installation/Improvement	\$0	\$240,000	\$0	\$84,886	\$250,000	\$574,886
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$303,000	\$0	\$84,886	\$250,000	\$637,886

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$303,000	\$0	\$84,886	\$250,000	\$637,886
Total	\$0	\$303,000	\$0	\$84,886	\$250,000	\$637,886

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

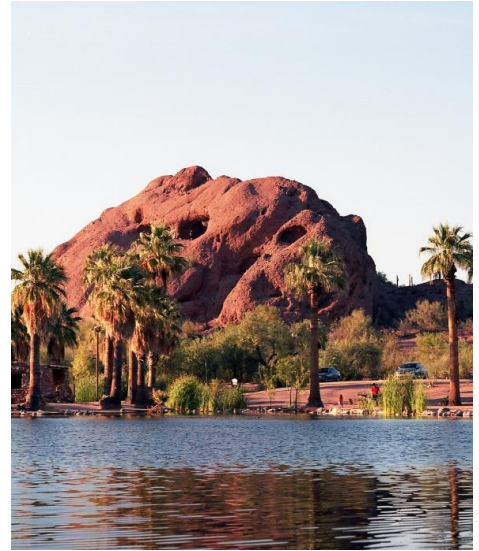
Capital Improvements Program

Implementation of Papago Preserve Management Plan (formerly Implementation of Papago Park Management Plan)

The City Council recognizes the great value of Papago Preserve including its unique natural, social, cultural, recreational, educational, historic and archeological resources. In 2010, the Regional Papago Park Master Plan was adopted, and Tempe city staff was authorized to participate with the City of Phoenix, the City of Scottsdale and the Salt River Pima Maricopa Indian Community to coordinate a collaborative structure to implement prioritized tasks in that plan.


In March 2018, voters determined that the park should be a Preserve. Parks will develop a management plan, similar to the Hayden Butte Preserve Management Plan, to identify necessary improvements, methods of care, and a ten-year implementation plan.

This project will implement the components of the upcoming Papago Park Management Plan, including: develop sign package with wayfinding (including accessibility features where applicable), path identification, cultural and historical information signs, & regulatory signs; construct and post signage; trail reconstruction; tree planting at key locations; revegetate and restore maverick paths & areas of damage.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
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Project Number	Estimated Start	Estimated Completion
NA	07/01/2021	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

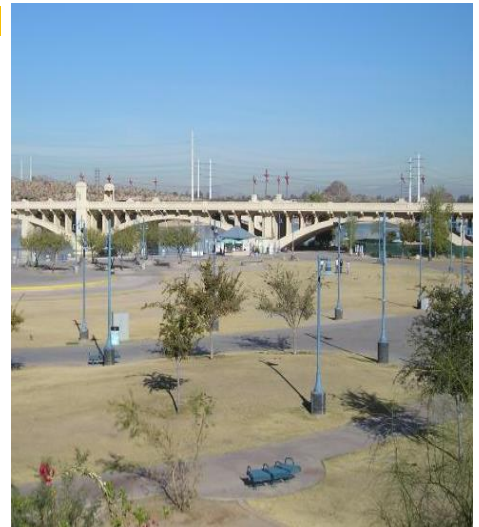
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Implementation of Rio Salado Master Plan

This project funds a phased implementation of the Rio Salado Park Master Plan beginning with design in FY20-21.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6309909	07/01/2020			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$756,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,956,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$756,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,956,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Development Impact Fees	\$756,000	\$0	\$0	\$0	\$0	\$756,000
Total	\$756,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,956,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Indian Bend Wash Repair and Renovation

The purpose of the Indian Bend Wash (IBW) System is to contain local flows and convey them efficiently through the cities of Scottsdale and Tempe and into the Salt River. The City of Tempe is required to provide maintenance of the IBW associated with the habitat improvements in accordance with an agreement with the Flood Control District (FCD) of Maricopa County. Each year the FCD inspects the Indian Bend Wash Outlet and provides a written inspection report to the city identifying needed repairs. This project will fund the ongoing repairs needed to fulfill the City's agreement to maintain the Indian Bend Wash, including the removal of deep rooted and other woody vegetation within the riprap and restoration of levee per Flood Control District specifications; back filling of tunnels created by wild life and cracks in the levee; repair of missing bricks and wall caps on floodwalls; removal of any debris that has the potential of limiting the flood control capacity of this reach of the wash; and any misc. infrastructure repairs and replacement, including those to the pump infrastructure, pond edge, pathways and vegetation.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

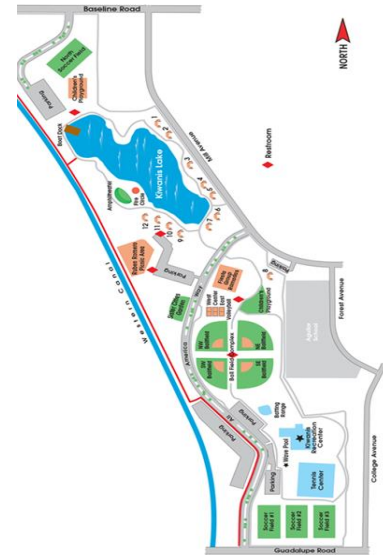
Project Number	Estimated Start			Estimated Completion		
6308159	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$85,000	\$30,000	\$30,000	\$30,000	\$30,000	\$205,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$85,000	\$30,000	\$30,000	\$30,000	\$30,000	\$205,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$85,000	\$30,000	\$30,000	\$30,000	\$30,000	\$205,000
Total	\$85,000	\$30,000	\$30,000	\$30,000	\$30,000	\$205,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Kiwanis Park Management Plan

This project funds a management plan for Kiwanis Park. Originally built in 1974, Kiwanis Park hosts numerous events, reservations and leagues throughout the year. Though multiple improvements have been made in the past 10 years, including new softball field lights, an updated irrigation system and a renovated playground at Fiesta, each project has been planned and implemented independently from one another; therefore, there is a need for a unified vision and plan moving forward.

In order to ensure that Kiwanis Park remains a safe and attractive venue for special events, reservations and leagues, a comprehensive planning effort will be undertaken to recommend needed improvements and trends that would be implemented over the next 10 years for the entire park. The management plan will provide the basis for considering proposals for capital programs. Recommendations could include things such as the renovation of the Sister Cities Garden and Ruben Romero areas, along with the two north Kiwanis playgrounds and the ballfield plaza.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
6308669	01/01/2019	06/30/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
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None

Capital Improvements Program


Kiwanis Tennis Center Asset Preservation

The Kiwanis Tennis Center (KTC) was built in 1975 and the tennis courts were renovated in 2018. This project will rehabilitate and replace court equipment and infrastructure to ensure the health and safety of participants and audiences and the continued success and growth of the tennis program.

FY2024-25: Life cycle replacement of teaching equipment and windscreens



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
NA	07/01/2024	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

McClintock Pool Building Renovation

This project will renovate the existing pool building at McClintock Pool. The rehabilitation will include improvements to the lighting, flooring, plumbing, facility access as well as accessories such as showers, toilets, sinks, office space, etc. This renovation will provide greater accessibility and functionality to this facility for its user groups, which include City programs and Tempe Union High School District activities.



Project Priority Type
Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
6309919	07/01/2019	04/01/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

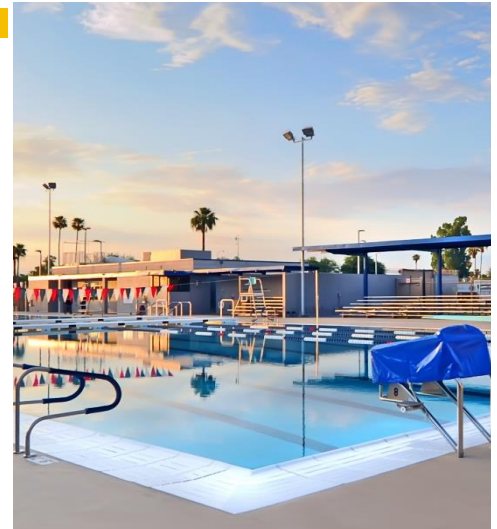
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

McClintock Pool Infrastructure Equipment Replacement

This project encompasses the ongoing replacement and renovation of the existing McClintock Pool Aquatic facility. Construction to replace major equipment and aging infrastructure began in November 2016 with the pool opening to the public in 2017 for recreational swimming. Once Phase II of the McClintock Pool project is complete, the rehabilitation, repair and replacement projects for McClintock Pool will be identified in the Aquatics Infrastructure and Equipment (6304999) CIP project.

Moving forward, projects include replacement of the external fence and installation of a timing board.



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

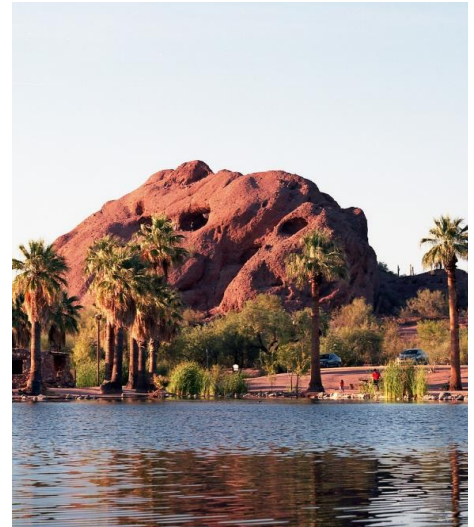
Project Number	Estimated Start			Estimated Completion		
6307959	07/01/2016			06/30/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$569,303	\$50,000	\$0	\$0	\$0	\$619,303
Total	\$569,303	\$50,000	\$0	\$0	\$0	\$619,303
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$393,587	\$0	\$0	\$0	\$0	\$393,587
General Obligation Bonds	\$175,716	\$50,000	\$0	\$0	\$0	\$225,716
Total	\$569,303	\$50,000	\$0	\$0	\$0	\$619,303
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Papago Park Management Plan

The City Council recognizes the great value of Papago Preserve including its unique natural, social, cultural, recreational, educational, historic and archeological resources. In 2010, the Regional Papago Park Master Plan was adopted, and Tempe city staff was authorized to participate with the City of Phoenix, the City of Scottsdale and the Salt River Pima Maricopa Indian Community to coordinate a collaborative structure to implement prioritized tasks in that plan.

In March 2018, voters determined that the park should be a Preserve. Parks & Recreation will develop a management plan, similar to the Hayden Butte Preserve Management Plan, to identify necessary improvements, methods of care, and a ten-year implementation plan. A separate project will implement the components of the management plan.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6309469	07/01/2018			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Concrete and Sports Court Replacement and Renovation

This project funds the regular replacement or resurfacing of park basketball courts, tennis/pickleball courts, or plazas, as well as other park concrete related infrastructure.

Scheduled improvements include:

FY 2020-21: Basketball resurface at Hanger and Svob; tennis and basketball resurface at Indian Bend

FY 2021-22: Basketball resurface at Dwight, Palmer, Stroud, Ehrhardt, Papago, Waggoner and Daumler

FY 2022-23: Basketball resurface at Kiwanis Romero, Kiwanis Fiesta, Mitchell, Joyce, Creamery, Harelson and Optimist; tennis court resurface at Harelson

FY 2023-24: Basketball resurface at Jaycee, Esquer, Redden, Hollis; pickleball court resurface at Tempe Sports Complex

FY 2024-25: Basketball resurface at Cole, Goodwin, Estrada, Hanger, Celaya, This project also funds general sidewalk repairs and necessary corrections to the deficiencies listed in the ADA survey.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6305119	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$527,555	\$295,000	\$295,000	\$280,000	\$410,000	\$1,807,555
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$577,555	\$345,000	\$345,000	\$330,000	\$460,000	\$2,057,555
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$577,555	\$0	\$0	\$0	\$0	\$577,555
General Obligation Bonds	\$0	\$345,000	\$345,000	\$330,000	\$460,000	\$1,480,000
Total	\$577,555	\$345,000	\$345,000	\$330,000	\$460,000	\$2,057,555
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Drainage Infrastructure

There are over 200 storm structures throughout the park system, which are part of a larger drainage and storm drain system. In some parks there is infrastructure related to drainage from streets into parks or on-site drainage at the parks such as bubbler boxes and dry wells. Several parks are having issues associated with the drainage of water including bubbler boxes backing up and slow draining retention basins. This project will fund study, design and construction solutions to the drainage issues in neighborhood and community parks.

Scheduled projects, include:

- FY 2020-21: Playa del Norte and Harrelson drainage structures
- FY 2021-22: Dwight drainage structures; Escalante retention
- FY 2022-23: Selleh, Scudder, Svob and Hudson retention
- FY 2023-24: Ehrhardt catch basin; Cole and Optimist retention
- FY 2024-25: Corbel retention



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6308169	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$596,502	\$50,000	\$100,000	\$50,000	\$25,000	\$821,502
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$596,502	\$50,000	\$100,000	\$50,000	\$25,000	\$821,502
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$596,502	\$50,000	\$100,000	\$50,000	\$25,000	\$821,502
Total	\$596,502	\$50,000	\$100,000	\$50,000	\$25,000	\$821,502
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Electrical Repair

There are over 3,000 lights in the park system (security, sports courts, and sports field lights). This project will fund the repair and replacements identified in the 2020 ARC Flash Study and funds the next study in 2025. Additionally, many sport lighting and area light timers are beyond their useful life, requiring replacement to newer and more efficient models. Finally, as underground electrical infrastructure continues to age, new wire and conduit pathways need to be added to existing electrical systems.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



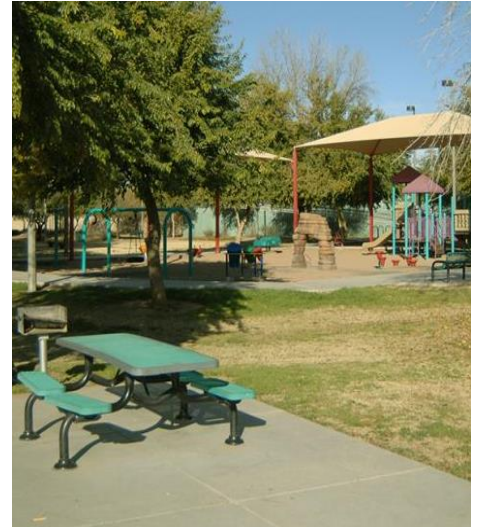
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6307659	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$400,198	\$98,000	\$116,000	\$105,000	\$205,000	\$924,198
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,198	\$98,000	\$116,000	\$105,000	\$205,000	\$924,198
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$400,198	\$98,000	\$116,000	\$105,000	\$205,000	\$924,198
Total	\$400,198	\$98,000	\$116,000	\$105,000	\$205,000	\$924,198
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Emergency Repairs

Each year due to the age of our facilities, weather, and other unforeseen incidences, there are unscheduled infrastructure failures requiring repair. Even with a program of regular infrastructure replacements there will be some failure(s) or demands which cannot wait for their scheduled replacement. This project creates funding to address the unexpected infrastructure failures, public health and safety issues, and/or contractual obligations. In recent years due to an aging parks and recreation facility system, a series of emergency and/or unexpected infrastructure repairs and replacements has been required. In past years this funding has been used for replacement of trees and other park assets due to storm damage, replacement of batting cage infrastructure due to flooding, and levee repair at Indian Bend Wash.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

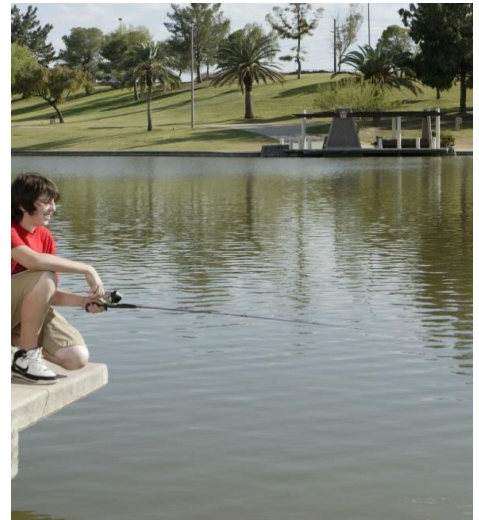
Project Number	Estimated Start			Estimated Completion		
6305989	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$156,744	\$100,000	\$100,000	\$100,000	\$100,000	\$556,744
Total	\$156,744	\$100,000	\$100,000	\$100,000	\$100,000	\$556,744
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$100,000	\$0	\$0	\$0	\$0	\$100,000
General Obligation Bonds	\$56,744	\$100,000	\$100,000	\$100,000	\$100,000	\$456,744
Total	\$156,744	\$100,000	\$100,000	\$100,000	\$100,000	\$556,744
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Parks Improvements - Contingency Fund - Grants/Other

This CIP creates spending authority for grants and other funding that are received mid-year.

Projects will be based on an asset management, best practices approach to ensure that the most critical elements, using condition rating spread throughout the entire park system, take priority.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



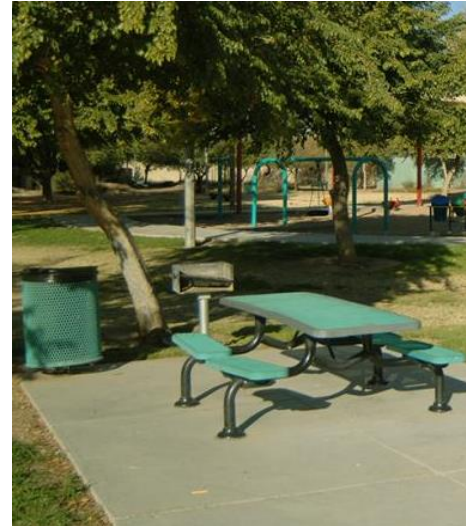
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6309863	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Grants/Other Funding	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Infrastructure/Equipment Replacement

This project funds the replacement of picnic tables/equipment, benches, trash & recycle receptacles, drinking fountains, backstops, fencing, soccer goals, signage, sand, rubber safety surfacing maintenance and repair, etc. in the City's parks.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6399829	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$410,199	\$345,000	\$305,000	\$465,000	\$350,000	\$1,875,199
Total	\$410,199	\$345,000	\$305,000	\$465,000	\$350,000	\$1,875,199
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$130,000	\$0	\$0	\$0	\$0	\$130,000
General Obligation Bonds	\$280,199	\$345,000	\$305,000	\$465,000	\$350,000	\$1,745,199
Total	\$410,199	\$345,000	\$305,000	\$465,000	\$350,000	\$1,875,199
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Irrigation Systems

Tempe maintains living infrastructure in city parks and sports complexes including trees, shrubs, groundcovers, and turf through multiple irrigation methods, including flood, drip, bubbler and spray heads. Much of the irrigation infrastructure has extended beyond its useful life. This project funds modifications and replacements of irrigation systems components, and where possible, will be combined with other existing CIP projects, such as playground and sport field renovations, in order to maximize benefits and minimize park impacts. Additionally, this project will fund the replacement of existing controllers for more efficient water management.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
6305999	Ongoing	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$7,500	\$57,500	\$75,000	\$95,000	\$235,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$321,600	\$0	\$42,500	\$442,500	\$320,000	\$1,126,600
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$361,600	\$47,500	\$140,000	\$557,500	\$455,000	\$1,561,600

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$60,000	\$0	\$0	\$0	\$0	\$60,000
General Obligation Bonds	\$261,600	\$7,500	\$100,000	\$517,500	\$415,000	\$1,301,600
Water/Wastewater Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$361,600	\$47,500	\$140,000	\$557,500	\$455,000	\$1,561,600

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

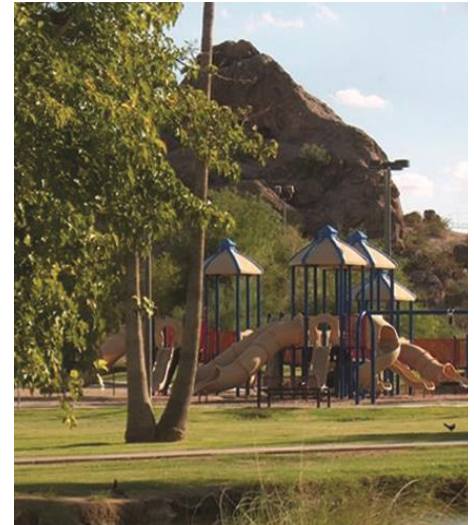
Park Lake Improvements

Within the 6 parks (Hallman Park, Selleh Park, Kiwanis Park, Papago South, Indian Bend Habitat Ponds, Tempe Town Lake) and 2 golf courses (Ken McDonald & Rolling Hills) that house lakes, Tempe maintains the lake edge, boating infrastructure and requires periodic dredging of the lakes. Erosion of the lake edge results in an unstable ground surrounding the water. This project will fund the reconstruction of eroded lake edges to prevent further erosion, along with adding elements to improve water quality.

Scheduled projects include:

FY 2021-22: Hallman lake edge design, repair and reconstruction; Selleh lake edge, bottom & aeration system design

FY 2022-23: Selleh lake edge, bottom & aeration system repair and reconstruction



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6307629	07/01/2021			06/30/2024		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$80,000	\$25,000	\$0	\$0	\$105,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$580,000	\$525,000	\$0	\$0	\$1,105,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$580,000	\$525,000	\$0	\$0	\$1,105,000
Total	\$0	\$580,000	\$525,000	\$0	\$0	\$1,105,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Landscape Renovation & Buffer

Many of Tempe’s parks include landscape areas consisting of plants, shrubs, trees, concrete headers, groundcover, and drip irrigation. Much of this infrastructure has extended beyond its useful life and needs to be renovated. Additionally, many parks border residential walls with sprinkled turf; these areas also include park assets, such as SES cabinets and irrigation controllers that are within turf areas. This project will fund moving sprinkler heads away from walls, along with installing a concrete header and decomposed granite buffers between parks and residential walls; these changes will increase the life of park assets and reduce irrigation overspray onto private property. Costs will include irrigation modifications, as well as decomposed granite and concrete header installation.



The following projects will be completed:

FY 20/21: Complete projects in process

FY 21/22: Dwight landscape buffer and landscape renovation; Alegre and Escalante parks landscape renovation

FY 22/23: Papago South landscape renovation; Creamery landscape buffer and landscape renovation; Scudder, Goodwin and Redden landscape buffers

FY 23/24: Hallman, Cole, Rotary and Palmer parks landscape renovation; Ehrhardt, Celaya and Optimist parks landscape buffers

FY 24/25: Esquer landscape renovation; Gaicki landscape buffer and landscape renovation

Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6309789	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$135,000	\$45,000	\$145,000	\$260,000	\$60,000	\$645,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$135,000	\$45,000	\$145,000	\$280,000	\$60,000	\$665,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$10,000	\$0	\$0	\$0	\$0	\$10,000
General Obligation Bonds	\$125,000	\$45,000	\$145,000	\$280,000	\$60,000	\$655,000
Total	\$135,000	\$45,000	\$145,000	\$280,000	\$60,000	\$665,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Lighting System Replacement & Renovation

This project provides for the continued funding for establishing the re-lamping of area and security light fixtures in city parks with LEDs and for light pole replacement in city parks.

There are more than 3,000 light poles providing area and security lighting in city parks with an approximate life cycle for the lamps of 5 years (note: this is different from the very specialized sports field lighting in a different CIP). This project will proactively re-lamp area lights with LED. Benefits of LED lights include a longer life cycle, reduced energy use compared to High Pressure Sodium (HPS) lights, and reduced maintenance and utility costs. Funding will also be utilized to replace light poles.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6305489	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$173,718	\$380,015	\$380,000	\$380,000	\$380,000	\$1,693,733
Total	\$273,718	\$380,015	\$380,000	\$395,000	\$380,000	\$1,808,733
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$100,000	\$15	\$0	\$0	\$0	\$100,015
General Obligation Bonds	\$173,718	\$380,000	\$380,000	\$395,000	\$380,000	\$1,708,718
Total	\$273,718	\$380,015	\$380,000	\$395,000	\$380,000	\$1,808,733
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Playground Infrastructure & Equipment Replacement & Renovation

This project funds the complete replacement of all equipment and safety surfacing in an average of 2-3 park playgrounds per year. Each playground is brought into compliance with current Consumer Products Safety Commission (CPSC), American Society for Testing and Materials (ASTM) and American with Disabilities Act (ADA) guidelines, standards and law. Playgrounds will also include 100% rubber safety surfacing and other elements that match Tempe's recreational value standard, including equipment that meets inclusivity index standards. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be implemented.

This project will consist of the following full playground replacements:

FY 2020-21: Complete projects in process

FY 2021-22: Meyer, Mitchell, Redden (construction); Kiwanis North and Creamery (design)

FY 2022-23: Kiwanis North and Creamery (construction - pending additional funding); Waggoner and Campbell (design)

FY 2023-24: Waggoner and Campbell (construction - pending additional funding)

FY 2024-25: Daley and Papago North (design)

Funding in FY 2019-20 thru FY 2022-23 has been included to hire a temporary project manager.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6305499	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$200,000	\$120,000	\$0	\$120,000	\$440,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$3,694,073	\$2,052,544	\$660,000	\$120,000	\$230,000	\$6,756,617
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$390,000	\$390,000	\$290,000	\$200,000	\$200,000	\$1,470,000
Total	\$4,084,073	\$2,642,544	\$1,070,000	\$320,000	\$550,000	\$8,666,617
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$4,084,073	\$0	\$0	\$0	\$0	\$4,084,073
General Obligation Bonds	\$0	\$2,642,544	\$1,070,000	\$320,000	\$550,000	\$4,582,544
Total	\$4,084,073	\$2,642,544	\$1,070,000	\$320,000	\$550,000	\$8,666,617
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$27,108	\$6,762	\$0	\$6,762	\$40,632

Capital Improvements Program

Park Ramadas Replacement

Tempe maintains ramadas in neighborhood and community parks. This project funds the full replacement (including design) or minor renovation of park ramadas based on a life cycle or condition rating. Additionally, projects are scheduled in conjunction with identified playground renovations, in order to minimize park impact. In conjunction with this project, Tempe’s ADA Transition Plan for infrastructure compliance will be implemented.

This CIP will replace/renovate ramadas to ensure they are safe, accessible and in good working condition. Scheduled replacement or minor renovations include the following parks:

- FY 2020-21: Complete projects in process
- FY 2021-22: Mitchell and Escalante (renovation);
- FY 2022-23: Campbell (design); Creamery and Hudson (renovation)
- FY 2024-25: Campbell (replacement); Esquer, Joyce, Gaicki (renovation)



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



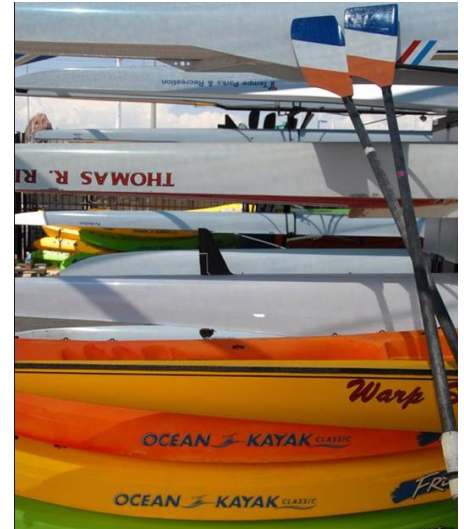
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6307639	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$25,000	\$0	\$0	\$225,000	\$250,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$596,064	\$100,000	\$175,000	\$0	\$275,000	\$1,146,064
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$596,064	\$125,000	\$175,000	\$0	\$500,000	\$1,396,064
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$596,064	\$125,000	\$175,000	\$0	\$500,000	\$1,396,064
Total	\$596,064	\$125,000	\$175,000	\$0	\$500,000	\$1,396,064
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Parks and Recreation Master Plan

The Parks & Recreation master plan was last completed in 2001 and is currently out of date. The new master plan will provide guidance for the next 15 years for Tempe's parks and recreational facilities.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
6309479	01/01/2019	06/30/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$88,025	\$0	\$0	\$0	\$0	\$88,025
Total	\$88,025	\$0	\$0	\$0	\$0	\$88,025

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$88,025	\$0	\$0	\$0	\$0	\$88,025
Total	\$88,025	\$0	\$0	\$0	\$0	\$88,025

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Park Recreational Value Enhancements

This project will fund park improvements to bring city parks up to the "recreational value" standard as measured by the number of amenities that exist in the park. Methodology for implementing this CIP addresses base amenity standardization prior to the addition of enhanced amenities. Base amenities consist of playgrounds (full rubber surfacing, shade structure, single structure, individual elements, inclusive equipment), shaded picnic areas, trees and miscellaneous site furnishings. Enhanced amenities can include sport courts and fields, off-leash areas, splash pads, walking and fitness trails, to name a few. Parks will be ranked by base amenity deficiency and addressed in conjunction with already scheduled CIP projects that impact park footprint, such as playground and ramada renovations. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be implemented. This project will also fund enhancements to the most popular and highly used sports fields and outdoor volleyball courts, such as benches, bleachers, dugout windscreens, scoreboards, ballfield lights, safety netting and shade canopies for bleachers. Development Impact Fees may be used to fund some of these types of improvements when the improvement expands the existing recreational capacity of the park.



Project Priority Type
Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
6308189	Ongoing	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$100,000	\$80,000	\$60,000	\$20,000	\$0	\$260,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,703,877	\$340,000	\$342,352	\$272,352	\$181,352	\$2,839,933
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$300,000	\$0	\$0	\$0	\$100,000	\$400,000
Total	\$2,103,877	\$420,000	\$402,352	\$292,352	\$281,352	\$3,499,933

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$70,000	\$0	\$0	\$0	\$0	\$70,000
General Obligation Bonds	\$1,733,877	\$420,000	\$402,352	\$292,352	\$281,352	\$3,129,933
Development Impact Fees	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$2,103,877	\$420,000	\$402,352	\$292,352	\$281,352	\$3,499,933

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$2,628	\$9,198	\$5,256	\$1,314	\$18,396

Capital Improvements Program

Park Restrooms Renovations/Replacement

This project funds full restroom replacements and partial renovations. Restrooms undergoing full replacements require design and will generally be rebuilt in the same location and only relocated when necessary and practical. This CIP will replace/renovate restrooms to ensure they are safe, accessible and in good working condition. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be implemented.

Scheduled projects include:

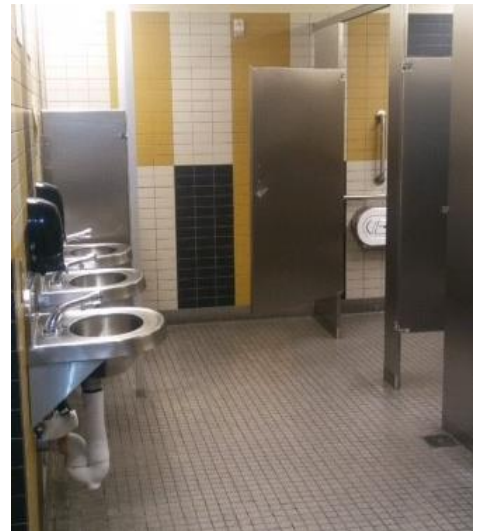
FY 2020-21: Complete projects in process

FY 2021-22: Kiwanis North Lake design & construction

FY 2022-23: Kiwanis Fiesta and Jaycee (partial renovation)

FY 2023-24: Kiwanis South Lake, Kiwanis Sister Cities and Selleh (partial renovation)

FY 2024-25: Kiwanis Ruben Romero, McKemy and Connolly (design); Papago South and E. Hallman (partial renovation)



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6307649	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$50,000	\$0	\$0	\$80,000	\$130,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,064,548	\$560,000	\$90,000	\$30,000	\$30,000	\$1,774,548
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,064,548	\$610,000	\$90,000	\$30,000	\$110,000	\$1,904,548
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$1,064,548	\$0	\$0	\$0	\$0	\$1,064,548
General Obligation Bonds	\$0	\$610,000	\$90,000	\$30,000	\$110,000	\$840,000
Total	\$1,064,548	\$610,000	\$90,000	\$30,000	\$110,000	\$1,904,548
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$8,175	\$0	\$0	\$0	\$8,175

Capital Improvements Program

Park Sign Package Study / Design

This project funds a study and the design for neighborhood park signage, which is currently in need of structural, aesthetic and informational updates and improvements. The study and subsequent design will address the following: concrete monument markers, parks rules and regulations signs, educational signs, and wayfinding signs (including accessibility features where applicable). The construction and installation of signs will be funded through the asset specific Park Infrastructure/Equipment Replacement CIP project.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
6308679	07/01/2021	06/30/2022

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Park Sports Field Renovation

The city manages 27 diamond fields and 40 rectangular fields in neighborhood parks, community parks, schools and sports complexes.

This project will fund:

- Diamond infield renovations by removing existing infield material and warning track mix, laser level, spike, roll and replace with a product that is dust free and allows play to continue very quickly even after rain. The replacement infield material and warning track mix will last approximately 10 years and requires less maintenance.
- Rectangular field renovations include aerification, leveled sand, new sprinkler heads, fertilization and sod or hydro-stolons, where necessary. Rectangular fields occur on a 5-7 year schedule at sports complexes and community parks, and 10-12 years at neighborhood parks.

Scheduled projects include:

- FY 2020-21: Papago (1 ballfield)
- FY 2021-22: Kiwanis (4 soccer); Alegre and Escalante (1 soccer)
- FY 2022-23: Tempe Sports Complex (3 soccer); Goodwin (1 soccer)
- FY 2023-24: Stroud and Hanger (1 soccer), Benedict (2 soccer); Jaycee (1 ballfield)
- FY 2024-25: Estrada, Corbell and Celaya (1 soccer); Benedict (2 soccer)



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



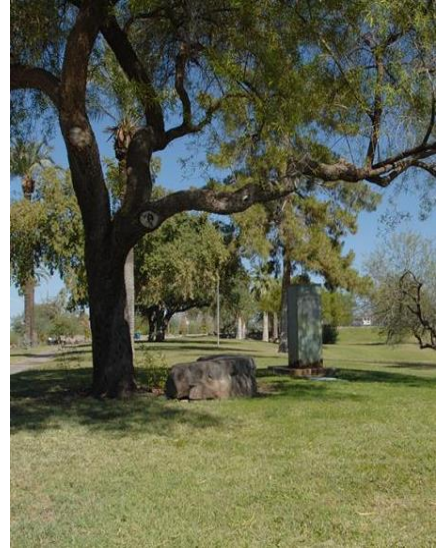
Safe & Secure Communities 3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6305969	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$125,000	\$175,000	\$100,000	\$150,000	\$125,000	\$675,000
Total	\$125,000	\$175,000	\$100,000	\$150,000	\$125,000	\$675,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$125,000	\$175,000	\$100,000	\$150,000	\$125,000	\$675,000
Total	\$125,000	\$175,000	\$100,000	\$150,000	\$125,000	\$675,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$20,700	\$0	\$0	\$0	\$20,700

Capital Improvements Program

Parks Urban Forest

This project funds new trees in neighborhood and community parks, as well as sports complexes, to implement the municipal portion of the Urban Forest Master Plan's tree 25% tree and shade canopy coverage performance measure. Where possible, tree planting projects will occur in conjunction with other, already scheduled projects, such as playground, ramada, or irrigation renovations, ensuring parks are negatively impacted as little as possible. Tree amounts will initially be planted to 75% of the 25 trees per acre strategy first; a second planting will be planned to reach the final 25%, ensuring tree plantings are adequately spaced to provide a diverse age range of trees; in rare cases, where a large number of trees are needed, plantings may be spread over three occurrences.



This project also funds replacement trees lost to storm damage, natural senescence (age), vandalism, and accident. An industry standard rate of 1% each year will be used for replacements until data provides a more clear annual number.

Scheduled projects include:

- FY 2020-21: Complete projects in process; annual replacements
- FY 2021-22: Mitchell, Redden, Meyer, Dwight, , Optimist, Stroud, and Alegre; Kiwanis Park and Tempe Sports Complex; annual replacements
- FY 2022-23: Creamery, Goodwin, Selleh, Hudson, Hanger and Scudder; Kiwanis Park and Tempe Sports Complex; annual replacements
- FY 2023-24: Campbell, Waggoner, Ehrhardt, Celaya, Palmer, Daumler, Estrada, and Optimist; Kiwanis Park, Benedict Sports Complex and Tempe Sports Complex; annual replacements
- FY 2024-25: Corbell, Indian Bend, Gaicki and Stroud; Kiwanis Park, Benedict Sports Complex and Tempe Sports Complex; annual replacements

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Sustainable Growth & Development 4.11 Achieve a citywide 25% tree and shade canopy by 2040.

Project Number	Estimated Start	Estimated Completion				
6309489	Ongoing	Ongoing				

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$397,369	\$447,000	\$420,000	\$475,000	\$429,500	\$2,168,869
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$397,369	\$447,000	\$420,000	\$475,000	\$429,500	\$2,168,869

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$120,000	\$0	\$0	\$0	\$0	\$120,000
General Obligation Bonds	\$277,369	\$447,000	\$420,000	\$475,000	\$429,500	\$2,048,869
Total	\$397,369	\$447,000	\$420,000	\$475,000	\$429,500	\$2,168,869

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$33,120	\$28,800	\$37,600	\$30,320	\$129,840

Capital Improvements Program

Pickleball Courts

This project designs and builds eight (8) dedicated pickleball courts at the Tempe Sports Complex. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be implemented. This project is substantially complete and remaining funds will be used for needed corrections.



Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6308559	07/01/2017			08/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$75,260	\$0	\$0	\$0	\$0	\$75,260
Total	\$75,260	\$0	\$0	\$0	\$0	\$75,260
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$75,260	\$0	\$0	\$0	\$0	\$75,260
Total	\$75,260	\$0	\$0	\$0	\$0	\$75,260
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Recreation Emergency Repairs

This project creates funding to address the unexpected failures, public safety issues, and/or contractual obligations. Each year, aging facilities, weather or other unforeseen incidents cause unscheduled infrastructure and equipment failures that require repair or replacement. Even with a program of regular infrastructure replacements there will be some failures or demands that cannot wait for scheduled replacement. A few examples of emergencies are pool heater failure, broken fitness equipment and damage to fencing and netting caused by wind damage.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2021			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Sports Facility Relamping

This project provides funding for regular re-lamping of our sports facilities' lighting systems to ensure optimum light levels. It establishes a 5-year cycle of re-lamping and cleaning of light fixtures for all non-LED softball/baseball fields, soccer fields, swimming pools, skate parks and tennis/pickleball courts.

Scheduled projects include:

FY 2020-21: Misc. re-lamping

FY 2021-22: Misc. re-lamping

FY 2022-23: Papago, McKemy, Connolly (softball); Diablo (soccer); Tempe Sports Complex (soccer, skate & softball); McClintock (pool); Indian Bend (tennis)

FY 2023-24: Jaycee (softball); Tempe high schools (tennis); Tempe Beach Park L. Gonzalez Field

FY 2024-25: Benedict (soccer)



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6306938	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$171,387	\$0	\$200,000	\$50,000	\$20,000	\$441,387
Total	\$171,387	\$0	\$200,000	\$50,000	\$20,000	\$441,387
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$171,387	\$0	\$200,000	\$50,000	\$20,000	\$441,387
Total	\$171,387	\$0	\$200,000	\$50,000	\$20,000	\$441,387
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Diablo Stadium Improvements/Repairs

Tempe Diablo Stadium was constructed in the late 1960's and has undergone several renovations since that time including an extensive renovation in 2005. This project will provide for the ongoing critical maintenance of the facility and its systems. The major portion of work is intended to investigate and recommend repairs to the aging concrete structure. Also in process are grease trap replacements and elevator updates for FY20/21. Additionally there are minor repairs needed for concrete, roofing, fencing, and issues relating to HVAC's, mechanical and electrical, and plumbing systems as well as reoccurring annual minor improvements needed. The impacted areas will include but may not be limited to the grandstands, concourse, stairwells and locker room areas. Future additional funding for this project is dependent on the outcome of the recently completed Diablo Stadium Complex Master Plan and any direction given by the City Council.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

	Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.
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Project Number	Estimated Start	Estimated Completion
6308139	Ongoing	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$224,597	\$150,000	\$150,000	\$150,000	\$150,000	\$824,597
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$224,597	\$150,000	\$150,000	\$150,000	\$150,000	\$824,597

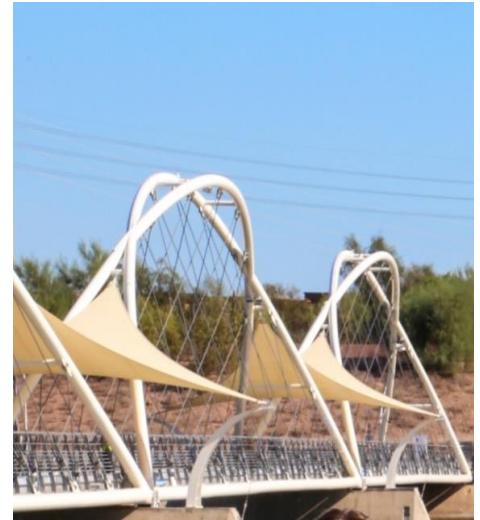
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$224,597	\$0	\$0	\$0	\$0	\$224,597
General Obligations Bonds	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total	\$224,597	\$150,000	\$150,000	\$150,000	\$150,000	\$824,597

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

James Elmore Pedestrian Bridge

The James Elmore Pedestrian Bridge over Tempe Town Lake and across from the Tempe Center for the Arts was designed with structures to provide shade for the bridge surface. Since the completion of the bridge in 2010, the shade structures have twice failed due to strong winds associated with seasonal monsoon storms, most recently in summer 2018 when the shades were damaged and subsequently removed. Staff is currently completing an analysis regarding the potential redesign of the shade structures so that they might withstand seasonal monsoon winds. Because the bridge and sails are classified as certified artwork, any redesign will need to include coordination with the artist.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the Quality of City recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6309779	07/01/2019			12/31/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$44,000	\$0	\$0	\$0	\$0	\$44,000
Total	\$44,000	\$0	\$0	\$0	\$0	\$44,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$44,000	\$0	\$0	\$0	\$0	\$44,000
Total	\$44,000	\$0	\$0	\$0	\$0	\$44,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Police Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
9-1-1/Radio Recording Equipment Refresh	N/A	General Obligation Bonds	-	-	-	-	-	500,000	-	500,000
Armored Rescue Vehicle Replacement	N/A	General Obligation Bonds	-	-	-	-	450,000	-	-	450,000
City Regional Radio System Maintenance and Replacement	<u>5509189</u>	General Obligation Bonds	2,200,000	922,191	3,122,191	980,781	4,720,528	2,269,445	1,081,642	12,174,587
	<u>3407449</u>	Solid Waste Fund	13,000	38,413	51,413	61,908	34,070	34,710	35,318	217,419
	<u>3207439</u>	Water / Wastewater Fund	28,000	53,779	81,779	435,522	88,640	48,593	127,707	782,241
		Project Total	2,241,000	1,014,383	3,255,383	1,478,211	4,843,238	2,352,748	1,244,667	13,174,247
Detention Facility Camera Replacement	<u>5508069</u>	General Obligation Bonds	84,016	-	84,016	-	-	-	-	84,016
Detention Facility Improvements	<u>5509699</u>	General Obligation Bonds	50,000	200,000	250,000	20,000	80,000	-	-	350,000
Evidence Impounded Vehicle Storage Lot	<u>5509909</u>	General Obligation Bonds	600,000	200,000	800,000	-	-	-	-	800,000
Evidence Refrigerator and Freezer Replacement - Police Property Facility	<u>5510029</u>	Capital Projects Fund Balance	-	150,000	150,000	-	-	-	-	150,000
		General Obligation Bonds	200,000	-	200,000	-	-	-	-	200,000
		Project Total	200,000	150,000	350,000	-	-	-	-	350,000
Expansion and Replacement of Rifles	<u>5508629</u>	General Obligation Bonds	-	168,000	168,000	-	-	-	-	168,000
Explosive Ordnance Disposal Robots Replacement	<u>5510039</u>	General Obligation Bonds	-	68,000	68,000	68,000	-	-	-	136,000
Fingerprint Identification System Update	<u>5508999</u>	General Obligation Bonds	-	67,000	67,000	-	-	-	73,000	140,000
Fume Hoods and Fume Tanks Replacement - Forensic Laboratory	<u>5509009</u>	General Obligation Bonds	126,959	-	126,959	-	-	-	-	126,959
Graphic Enunciator In the Detention Control Room	<u>5509709</u>	General Obligation Bonds	250,000	-	250,000	-	-	-	-	250,000
Hardy Police Substation - HVAC and Officer Gear Lockers	N/A	General Obligation Bonds	-	-	-	-	-	350,000	775,000	1,125,000
Incident Command Vehicle Replacement	N/A	General Obligation Bonds	-	-	-	850,000	-	-	-	850,000
Mobile and Enhanced Computer Replacement	<u>5509189</u>	General Obligation Bonds	177,068	-	177,068	-	100,000	2,250,000	-	2,527,068
Police Analytics Integrated Information System	N/A	General Obligation Bonds	-	-	-	-	-	-	750,000	750,000
Protective and Emergency Preparedness Equipment	<u>5509719</u>	General Obligation Bonds	-	-	-	150,000	648,400	40,000	185,000	1,023,400
Public Safety Communications Equipment Replacement	N/A	General Obligation Bonds	-	-	-	-	1,300,000	-	-	1,300,000
Small Unmanned Aircraft System (sUAS) - formerly titled Aerial Asset	<u>5509729</u>	Racketeer Influenced & Corrupt Organizations (RICO) Funds	85,000	-	85,000	-	-	-	-	85,000

Police Program
FY 2020/21 - FY2024/25 CIP Project Listing

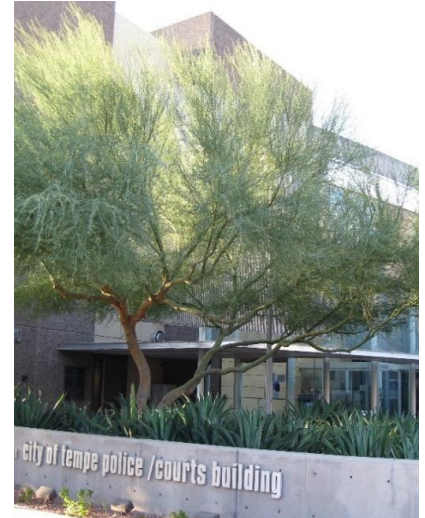
New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
SWAT Van Replacement	N/A	General Obligation Bonds	-	-	-	-	475,000	-	-	475,000
<u>Taser Refresh</u>	<u>5508819</u>	General Obligation Bonds	-	87,600	87,600	93,600	87,600	93,600	93,600	456,000
Police Protection Program Total			3,814,043	1,954,983	5,769,026	2,659,811	7,984,238	5,586,348	3,121,267	25,120,690

Capital Improvements Program


9-1-1 / Radio Recording Equipment Refresh

The Communications Bureau provides recordings for 9-1-1 and non-emergency calls as well police radio traffic for Public Records Requests, City Attorney's Office, and outside agencies. The equipment provides protection for the Police Department and the City from liability and aides in the prosecution of suspects on a daily basis. Furthermore, it provides the ability for the Communications Supervisors to conduct regular assessments of employee activity and focus our training on topics needed to better serve our community. The radio recording equipment was replaced in 2013 and the telephone recording equipment was replaced in 2017. Since most technology has a 5-7 year life span, the equipment will need to be replaced during this time frame. While components may be replaced separately, this will cause issues with compatability and when storing and retrieving recordings. AS such, this request is to replace the full suite of the recording device to meet the technological needs of the systems, expanding the capability to store Next Generation 9-1-1 information such as video and text messaging in the future.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
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Project Number	Estimated Start	Estimated Completion
N/A	07/01/2023	06/30/2025

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Armored Rescue Vehicle Replacement

This project will replace an existing armored rescue vehicle. The Police Department's existing armored rescue vehicle (Bearcat) is almost 11 years old. Armored rescue vehicles are one of the most important tools available to protect citizens and Officers during high risk situations. Their primary use is transporting Tactical Officers to and from hostile situations and assist with the recovery and protection of civilians in harm's way during terrorist threats, hostage incidents, or encounters with large non-compliant crowds. The Bearcat is designed to provide protection from a variety of small arms, explosives, and improvised explosive device threats. It is designed to protect the public and Officers from gunfire during hostile incidents as it provides ballistic protection. The vehicle protects up to 16-18 people and allows Officers to return fire from inside the vehicle when necessary.



The purpose of this project is to replace the Tempe Police Department's armored rescue vehicle with an updated armored rescue vehicle after the current vehicle has been in service 15 years (FY 2020-21).

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
NA	07/01/2022	12/31/2023

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$450,000	\$0	\$0	\$450,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Total	\$0	\$0	\$450,000	\$0	\$0	\$450,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

City Regional Radio System Maintenance and Replacement

The City of Tempe currently utilizes the Regional Wireless Cooperative (RWC), a regional Project 25 700/800 MHz interoperable radio system. The RWC has sixteen partners and many other interoperable partners, allowing for seamless interoperability among federal, state, transit, county and municipal users. To support the infrastructure, maintenance, upgrades and support staff, RWC members must pay ongoing yearly costs. The RWC system makes significant use of the 700 MHz public safety frequency band, and as such is cognizant of the upcoming FCC requirement to narrowband operations to achieve 6.25 kHz equivalent efficiency in that band. The RWC has communicated to its users, including Tempe that it plans to upgrade to Project 25 Phase 2 TDMA operations within the next six years in order to comply with the FCC's mandate. Tempe is responsible for upgrading and/or replacing "end user" equipment to accommodate this upgrade.

All Tempe municipal, police and fire portable and mobile radios must be replaced. Dispatch equipment used at the Apache Police substation, Emergency Operations Center, Fleet Maintenance, Hardy Police substation, Johnny G Martinez Water facility and the Water Reclamation Building will also need to be replaced and or upgraded. This project will continue to allow secure, day-to-day, real time communications between Tempe users as well as allowing interoperability between Tempe and the sixteen other member agencies and the numerous other partner agencies.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



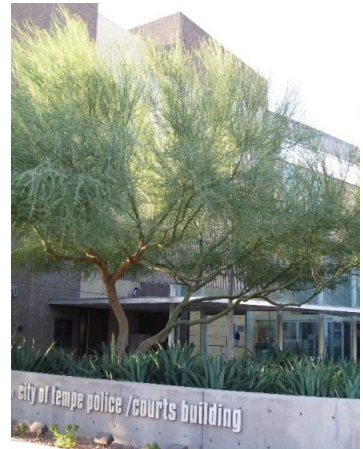
Safe & Secure Communities 1.05 Achieve ratings for responses to "When it comes to the threat of crime, how safe do you feel in your neighborhood?" between 8 and 10 on a scale of 0 (not safe at all) to 10 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

Project Number	Estimated Start			Estimated Completion		
5501989	Ongoing			Ongoing		
3407449	Ongoing			Ongoing		
3207439	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,255,383	\$1,478,211	\$4,843,238	\$2,352,748	\$1,244,667	\$13,174,247
Total	\$3,255,383	\$1,478,211	\$4,843,238	\$2,352,748	\$1,244,667	\$13,174,247
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$3,122,191	\$980,781	\$4,720,528	\$2,269,445	\$1,081,642	\$12,174,587
Solid Waste Fund	\$51,413	\$61,908	\$34,070	\$34,710	\$35,318	\$217,419
Water/Wastewater Fund	\$81,779	\$435,522	\$88,640	\$48,593	\$127,707	\$782,241
Total	\$3,255,383	\$1,478,211	\$4,843,238	\$2,352,748	\$1,244,667	\$13,174,247
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services		\$160,000	\$160,000	\$160,000	\$160,000	\$640,000

Capital Improvements Program

Detention Facility Camera Replacement

This is a request to roll over appropriations from FY 2019-20 in order to complete this project. This project will provide a complete replacement and technical upgrade to the Detention Facility's aging analog CCTV system. The current system has limited capabilities such as lack of camera movement and audio recording functionality. It has become necessary to replace the aging system with new technology to improve operational best practices for our facility. This project will include removal of existing cameras and installation of digital cameras, update camera housings, and recording capabilities. This will improve the Department's ability to obtain high quality video and sound for 24/7/365 monitoring throughout the interior and exterior of the facility. In addition, this CIP will greatly reduce City liability exposure from use of force and injury complaints from our detainees and through real time video recordings. This project has been incorporated into a larger scale city wide project of camera replacement at several city facilities. The completion of this project has been delayed due to a need to design, build and install a larger server for video storage for these cameras. It is required by law that we store all video from these cameras for 180 days. This requirement necessitates a need for a different server than originally planned for.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5508069	12/01/2018			12/31/2020		

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$84,016	\$0	\$0	\$0	\$0	\$84,016
Total	\$84,016	\$0	\$0	\$0	\$0	\$84,016

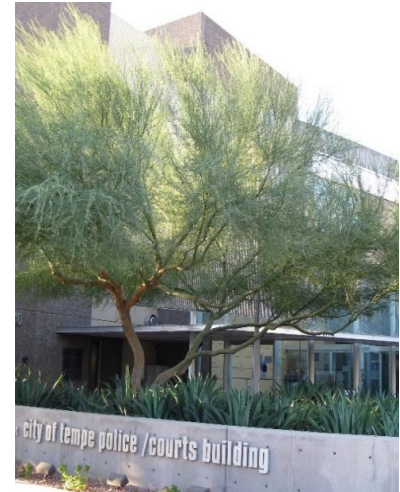
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$84,016	\$0	\$0	\$0	\$0	\$84,016
Total	\$84,016	\$0	\$0	\$0	\$0	\$84,016

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000

Capital Improvements Program

Detention Facility Improvement

This is a request to roll over appropriations from FY 2019-20 to next year in order to complete this project. This is an approved improvement request to renovate, improve, and replace fixtures, locks, and workstations that are either faulty or at End-of-life (EOL). The majority of lighting fixtures, toilet fixtures, locks and the control room workstations have not been replaced or remodeled in 20 years. To maintain and preserve the infrastructure of the Detention Facility, the Detention Facility control room workstations should be remodeled, as well as replacement of lighting fixtures, toilet fixtures, locks, and other detention facility related items for the health and welfare of the employees, arrestees, and the facility. The Tempe Police Department Detention Facility is able to house 50 arrested individuals at any given time, 24 hours a day, 7 days a week. The facility consists of 22 cells, which include lighting fixtures, toilet fixtures, and locks on each of the cell doors, as well as locks on exterior doors of the facility. Also, within the Detention Facility is a Control Room workstation in which Detention Officers process booking paperwork, monitor detainees, and answer phone calls. The Detention Bureau’s overall responsibility is to maintain care, custody, and control of those arrested so they are safe, do not have the opportunity to escape, or the ability to take control of the facility. The control room workstation upgrade is to be done in conjunction with work on the Graphic Annunciator project. The Graphic Annunciator project was delayed and that will delay the start of this project.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start	Estimated Completion
5509699	ongoing	06/30/2023

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$250,000	\$20,000	\$80,000	\$0	\$0	\$350,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$20,000	\$80,000	\$0	\$0	\$350,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$250,000	\$20,000	\$80,000	\$0	\$0	\$350,000
Total	\$250,000	\$20,000	\$80,000	\$0	\$0	\$350,000

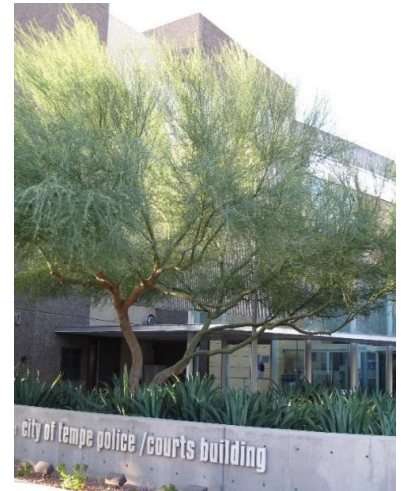
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Evidence Impounded Vehicle Storage Lot (formerly Impound Vehicle Storage)

The Police Department is seeking funding to develop a parcel of land for storing and maintaining all impounded vehicles the Police Department seizes for criminal justice purposes. On average, the Police Department seizes and impounds over 700 vehicles a year. These vehicles are often held for extended periods of time based on State law and the severity of the case for which they were seized. Currently, these vehicles are stored at multiple locations which make it extremely difficult and time consuming for Property Unit staff and case detectives to secure and manage them.

This project is being considered as part of the 2018-19 Citywide Facility Planning Project by MAKERS. The Police Department needs a short-term storage solution on city owned property to alleviate current conditions and a long-term solution which coincides with the City’s master plan on City owned property.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
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Project Number	Estimated Start			Estimated Completion		
5509909	06/01/2019			06/30/2021		

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Evidence Refrigerator and Freezer Replacement - Police Property Facility

In 2007, the Police property facility was built and equipped with essential hardware required to manage and store all property and evidence. The property facility is equipped with two walk-in freezers, one walk-in refrigerator, two drying cabinets, a vehicle lift, rolltop gates and two forklifts. This equipment is critical to the impounding, storage and maintenance of all property and evidence at the Tempe Police Department. As the building ages, so does this essential equipment and its age has resulted in increased issues including temporary failure, increased services calls and complete equipment failures. Currently, the Police property facility secures and stores over 250,000 items of property with over 11,000 items that must be impounded and maintained in a refrigerator or freezer. Property and evidence is impound at the police Hardy, Headquarters and Apache stations using multiple lockers and two compact refrigerators used to secure the evidence immediately until it can be transported to the main Property Facility. Wet or soiled fabrics and clothing that need to be dried are placed in drying cabinets before permanent impounding at the main property facility. Items that are evidentiary in nature including biological evidence must be properly packaged, impounded and stored using essential hardware for immediate and long-term storage. We are requesting to replace and/or overhaul essential equipment at the Police property facility to maintain optimum performance and adequately preserve and secure all police related evidence.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
5510029	07/01/2020	06/30/2022

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Capital Projects Fund Balance	\$150,000	\$0	\$0	\$0	\$0	\$150,000
General Obligation Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Expansion and Replacement of Rifles

This project will allow for the replacement of SWAT & EOD rifles in FY 2020-21. The teams current rifles have reached their end of life expectancy at 9 years old and over approximately 36,000 rounds through each rifle. Therefore, need to be replaced due to common wear and tear, as well as seeking improvement in technology.

These rifles are the primary weapon for all SWAT Operators, and are used in rapid mobilization responses to planned and unplanned events, demonstrations, and active and hostile incidents. Funding this project ensures our SWAT operators are equipped with the necessary tools and resources needed to safely respond and address public safety threats while keeping our officers and community safe.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
5508629	07/01/2017	06/30/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$168,000	\$0	\$0	\$0	\$0	\$168,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$168,000	\$0	\$0	\$0	\$0	\$168,000

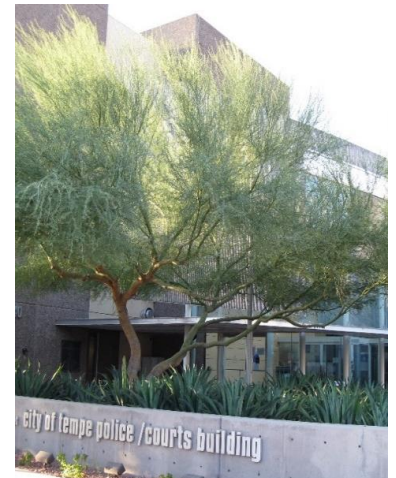
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$168,000	\$0	\$0	\$0	\$0	\$168,000
Total	\$168,000	\$0	\$0	\$0	\$0	\$168,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Explosive Ordnance Disposal Robots Replacement

This CIP covers phase 2 & 3 of the originally proposed project, and will replace four (4) explosive ordnance disposal (EOD) robots within the next two years. Most of these robots have been in use by our teams for approximately 10 years. Current robot technology is far superior to our existing equipment and replacement parts are no longer manufactured to keep them operational. Robots are now smaller, which can increase the safety of operations by allowing the operator to deploy them into structures and hazardous areas from a greater and safer distance, increasing officer safety. New technology allows a robot operator to remain in a safe location while remotely viewing and clearing interior structures or manipulating possible hazardous objects for closer examination. This is critical in situations involving barricaded suspects, hostage negotiations, clearing buildings when it is unknown if a suspect is still inside, and examining suspicious packages related to EOD / explosive materials. Department robots are used at special events, tactical call-outs, EOD call-outs and kept with operators in Field Operations to maximize safety for our officers.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
5510039	07/01/2020	06/30/2022

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$68,000	\$68,000	\$0	\$0	\$0	\$136,000
Total	\$68,000	\$68,000	\$0	\$0	\$0	\$136,000

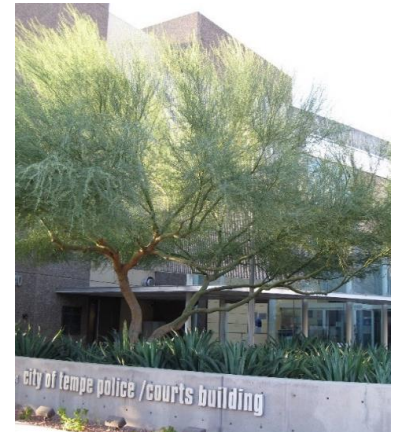
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$68,000	\$68,000	\$0	\$0	\$0	\$136,000
Total	\$68,000	\$68,000	\$0	\$0	\$0	\$136,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fingerprint Identification System Update

This project will continue to allow technological updates the Police Department’s fingerprint identification equipment by replacing technology that has passed its useful life expectancy and adding additional technology to create greater workload efficiencies. These systems provide a means to produce consistent, high quality fingerprint images directly into an inkless, digital format to create criminal history records. As current equipment reaches its life expectancy, it must be replaced to ensure there is no disruption of fingerprint processing services. In addition, these systems are the only approved means to transmit City of Tempe fingerprint records to the Department of Public Safety (DPS) and the Federal Bureau of Investigations (FBI). Specific equipment needing to be replaced and added includes three Morpho Livescan machines, a store and forward computer and a latent print workstation. Expansion of this project will address inefficiencies in the Department’s fingerprint process by adding two additional workstations: One additional Livescan machine at the detention facility and a latent print workstation will be added in the Forensic Services Unit (FSU) to address resource-use conflicts. Originally approved for FY 18/19 and reauthorized for FY 19/20, this CIP is being resubmitted for reauthorization of the third installment of \$67,000 for FY 20/21 and \$73,000 in FY 24/25. This expansion will further allow for equipment replacement and expected maintenance, as it is anticipated the lead agency we are mandated to be in compliance with (DPS) will also undergo technological upgrades which will necessitate us following suit.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
5508999	07/01/2018	06/30/2028

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$67,000	\$0	\$0	\$0	\$73,000	\$140,000
Total	\$67,000	\$0	\$0	\$0	\$73,000	\$140,000

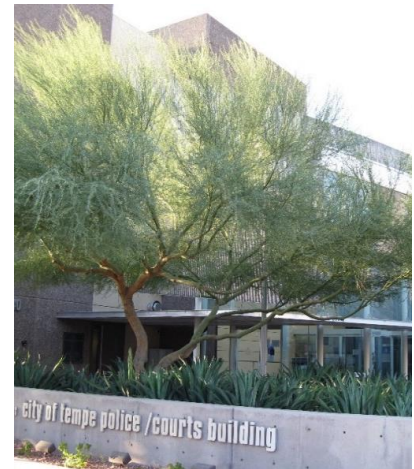
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$67,000	\$0	\$0	\$0	\$73,000	\$140,000
Total	\$67,000	\$0	\$0	\$0	\$73,000	\$140,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Fume Hoods and Fume Tanks Replacement - Forensic Laboratory

This project is for the replacement of 17-year-old Forensic Laboratory Fume Hoods (4) and Fume Tanks (2). This equipment has surpassed its life expectancy and certification is getting difficult due to the lack of optimum containment of noxious fumes, chemical vapors, organic solvents, acids, and powders. The fume hoods are used by the Forensic Technicians to analyze, inspect, sample or treat evidence that may contain crucial leads to solve various crimes. The equipment is used in conjunction with fingerprint powders, where powders are drawn into a filter. The fume tanks are used to enhance latent prints on evidentiary items by fuming with Cyanoacrylate (super glue), Iodine and Silver Nitrate, which can be dangerous to our personnel and the environment. The safety aspect of the airflow and face velocity protect users from incidental exposure to fumes. New equipment is now self-testing by monitoring airflow and carbon filter performance and will alert if the equipment is unsafe to use. The science, updated technology and HEPA/ULPA filters on the new equipment will protect our personnel and the environment from toxic or volatile chemicals. Due required building modificaitons, the timeframe for competing the project will extend past the original FY 2019-20 date into FY 2020-21.



Project Priority Type
Public Health & Safety

City Council Priorities and Performance Measures Addressed



Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
5509009	07/01/2018	12/31/2020

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improve	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$126,959	\$0	\$0	\$0	\$0	\$126,959
Total	\$126,959	\$0	\$0	\$0	\$0	\$126,959

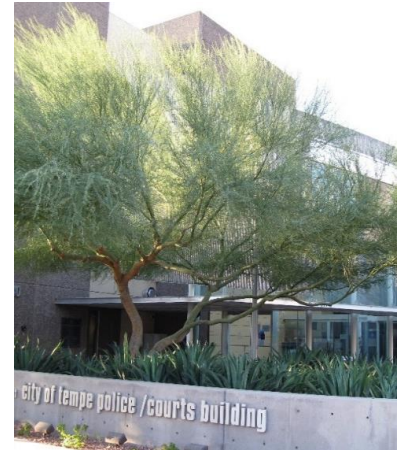
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$126,959	\$0	\$0	\$0	\$0	\$126,959
Total	\$126,959	\$0	\$0	\$0	\$0	\$126,959

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Graphic Enunciator in the Detention Control Room

This is a request to roll over appropriations from FY 2019-20 in order to complete this project. This funding request is to replace the Tempe Police Department Detention Facility Graphic Enunciator. The Graphic Enunciator (otherwise known as a Control Panel) is a computerized system that allows for an employee working in the Detention Control Room to automatically unlock entry doors into the detention facility for employees, automatically unlock cell doors, verbally receive and communicate with other employees via intercom system, and record security walks as required by law. As this control panel is automatic, it allows for employees to control security procedure responsibilities automatically, as opposed to an employee going to each entry/exit door to manually unsecure/secure a door. The intercom system allows quick information sharing both inside and directly outside of the facility. Currently, this system has malfunctioned, and only a few entry/exit doors are able to be automatically opened remotely from the control center. Both the intercom system and security walk recording systems are not working appropriately. The current Graphic Enunciator system was installed in 2009 and is no longer supported by the installing/manufacturing vendor and is functioning at only about 20% capability. To maintain and preserve the infrastructure of the Detention Facility, and ensuring the facility is safely secure for city employees, and those in-custody, the Graphic Enunciator should be completely replaced which includes fixing the intercom system, the security walk recording system, the automatic entry/exit control system, and other Graphic Enunciator related items.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
5509709	07/01/2019	06/30/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Hardy Police Substation - HVAC and Officer Gear Lockers

The Tempe Police Substation at 8201 S. Hardy Dr., was built in 1995 and currently houses Police personnel assigned to Patrol, Training and Hiring, Firearms and our Volunteer Program. This building is utilized 24 hours a day 7 days a week and houses over 80 employees. This project request is to upgrade the A/C system in the firing range from an evaporative air cooler to a HVAC system and construct an officer duty gear/equipment locker. During summer months, the range is inoperable because the evaporative cooler cannot adequately cool down the facility to hold training or any other activities. This is not covered under the Facility Asset Replacement Program since this request would be considered an upgrade to the current system. Currently Officers at the Hardy Substation do not have a gear/equipment locker to house their equipment between shifts. The new facility will provide a secure and temperature controlled facility to safeguard their equipment when not in use.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Number	Estimated Start	Estimated Completion
NA	07/01/2023	06/30/2025

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$350,000	\$775,000	\$1,125,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$350,000	\$775,000	\$1,125,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$350,000	\$775,000	\$1,125,000
Total	\$0	\$0	\$0	\$350,000	\$775,000	\$1,125,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Incident Command Vehicle Replacement

This project will replace the existing Incident Command Vehicle. The Police Department has a large vehicle that serves as a mobile command post for City special events, local and multi-jurisdictional task force operations, criminal investigations (i.e. missing person/child searches), and natural disasters that occur locally and statewide. This command van is self-contained with work stations, a small meeting room, a restroom, equipment, and computer technology necessary to provide an investigative and emergency operation center on scene, in the field. Given the vehicle is over 19 years old, there are significant amounts of downtime for repairs, and technology has outpaced our replacement schedule. As a result, an important asset has become less available for critical investigations, large events, and major incidents in Tempe and surrounding communities.

With all of the aging mechanical and electronic components, coupled with the inadequate design for current needs, a new command vehicle is needed. Research has taken place to remodel the current van; however, it was determined this approach would be impractical and not cost effective. Therefore, the Police Department is seeking funding to replace the current command vehicle. A new mobile command post vehicle will allow for adequate work, meeting and planning space; and updated technology and communication capabilities critical to personnel who will be responding to and managing significant incidents, events, and investigations in our community. The Police Department will be actively searching for grant funds to offset the cost of a new command vehicle for the City.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
NA	07/01/2021	06/30/2022

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Total	\$0	\$850,000	\$0	\$0	\$0	\$850,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Total	\$0	\$850,000	\$0	\$0	\$0	\$850,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Mobile and Enhanced Computer Replacement

Police mobile and enhanced computers are essential for field and Investigative employees to maintain constant access to a fully integrated public safety system. The public safety system is comprised of Computer-Aided Dispatch (CAD), Records Management System (RMS), Evidence management, Investigative Case Management and crime scene mapping as well as analytical systems. Mobile computers provide field employees with the ability to communicate with each other, respond to citizen calls for service and complete police reports, field contacts and arrest/bookings. Enhanced computers also provide investigative field employees with the ability to manage their entire case from both the office and field, map crime and accidents scenes and perform analysis and intelligence research.



Mobile computers, enhanced computers, vehicle mounts, desktop mounts and other related equipment need to be replaced every 5 years to limit system failure, ensure employees have access to critical current hardware and safeguard employee access to the fully integrated public safety system. Mobile or enhanced computer failure negatively impacts officers from responding to citizen calls for service, writing and submitting police reports, investigating cases and accessing critical information needed to perform their daily job functions.

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
5509189	Ongoing	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$177,068	\$0	\$100,000	\$2,250,000	\$0	\$2,527,068
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$177,068	\$0	\$100,000	\$2,250,000	\$0	\$2,527,068

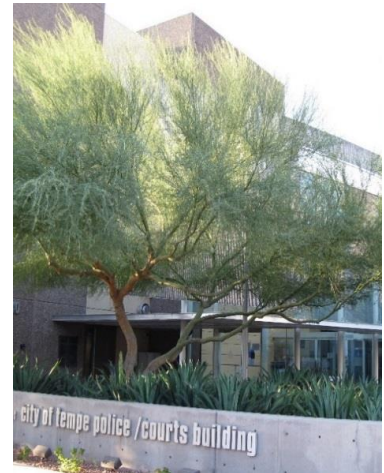
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$177,068	\$0	\$100,000	\$2,250,000	\$0	\$2,527,068
Total	\$177,068	\$0	\$100,000	\$2,250,000	\$0	\$2,527,068

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Police Analytics Integrated Information System

This project will integrate hardware and software of several crime and intelligence systems. Strategic and Criminal Analysis and Intelligence is one of the Police Department's key initiatives, which requires the Department to have quality information and actionable criminal intelligence to make sound decisions and effectively solve problems. Integrating hardware, software, public safety/open source databases currently being utilized, and leveraging emerging predictive analytics and immediate access to information found in wireless and mobile environments requires the Police Analytics systems to be modernized. Wireless and mobile environment include: live feeds, public-private cameras, video doorbells, drones, body worn cameras, cell phones, the cloud, big data sources, GIS, and informatics/visualization dashboards. Future analytical capabilities and the ones we have today that need to be integrated include: CAD, RMS, LPR, COPLINK, GIS-GPS, ACCURINT, Evidence.com, video feeds-CCTV, to name a few. Having timely and reliable access to these systems and the information within them are vital to achieving this initiative and proactively address crime in our community.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
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Project Number	Estimated Start	Estimated Completion
NA	07/01/2024	06/30/2025

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Total	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

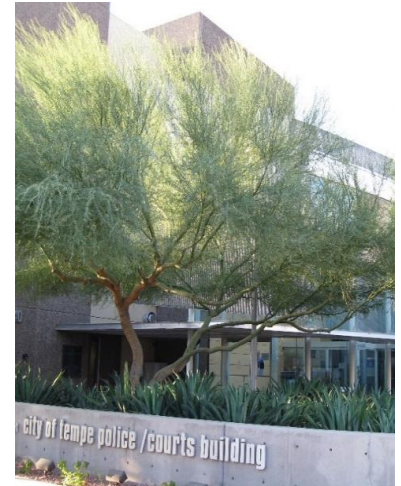
Capital Improvements Program

Protective and Emergency Preparedness Equipment

This request is to replace Department's current inventory of emergency preparedness and protective equipment. In FY 21-22, it will be necessary to replace the tactical night vision optics due to outdated technology as well as the equipment reaching end of life, as they are over 15 years old.


In FY 22-23, replace ballistic helmets issued to every sworn personnel in the Department. The helmets ensure the safety of our police officers during the performance of their duties including serving warrants, contacting barricaded subjects as well as protecting officers and citizens of Tempe during any active shooter type incident. Also planned for replacement are 30 rifle and pistol shields and ballistic vest capable of defeating rifle ammunition for Field Operations. In FY 23-24, replace tactical/MSU helmets.

In FY 24-25 we will be replacing tactical heavy vest for SWAT and CAST reaching end of useful life. These vests are rifle rated, therefore provided to these teams for necessary protection when entries are made during search warrants, barricaded subjects, active shooter and/or all tactical situations. This project combined Protective and Tactical Equipment and Emergency Preparedness Protective Equipment projects into one.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	2.25 Achieve average ratings of "Strongly Agree" or "Agree" with the "Quality of City Services to Support Employee's Work-related needs" greater than or equal to 90% as measured in the Employee Survey.
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Project Number	Estimated Start	Estimated Completion
5509719	07/01/2021	06/30/2025

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$150,000	\$648,400	\$40,000	\$185,000	\$1,023,400
Total	\$0	\$150,000	\$648,400	\$40,000	\$185,000	\$1,023,400

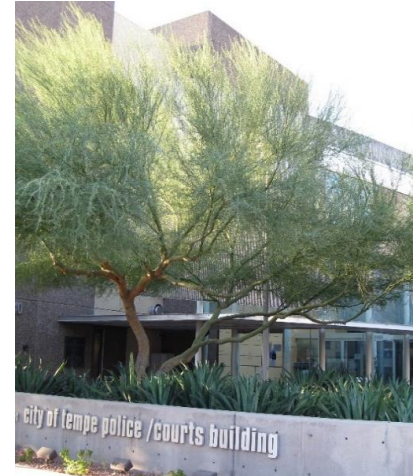
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$150,000	\$648,400	\$40,000	\$185,000	\$1,023,400
Total	\$0	\$150,000	\$648,400	\$40,000	\$185,000	\$1,023,400

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Public Safety Communications Equipment Replacement

This project will replace all monitors, furniture and equipment in the 911 Emergency Call Center and Dispatch Facility. This facility was built in 2008 and used 24/7/365 to receive emergency calls for service and dispatch appropriate police personnel as needed. The equipment undergoes extensive wear and tear, beyond that of normal office equipment, and will need to be replaced to maintain the operational capability of assigned personnel. With advances in technology, the Call Center will need to replace the audio/visual display system and static single-monitor/software concept, to a flexible as-needed display profile. This system will allow a Dispatcher to set up a display in a manner conducive to a comfortable working environment. Furthermore, the system will allow a supervisor or other team member to share the information with all employees on duty within the Call Center at the same time.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

 Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
NA	07/01/2022	06/30/2024

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000

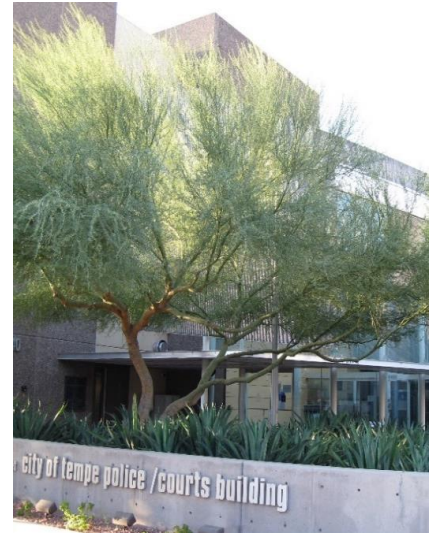
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
Total	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Small Unmanned Aircraft System (sUAS) - formerly Aerial Asset

The City of Tempe continues to experience growth in high-density and high-rise development, and complex special events. This creates challenges for law enforcement and fire personnel with responses to/during: high traffic volume, increased criminal acts and other security concerns. Adding aerial assets, in the form of Small Unmanned Aircraft Systems -sUAS, to our equipment will allow for improved oversight of Public Safety operations. sUAS assets would serve as a critical tool to enhance the safety of both the community and Police/Fire during critical incidents and improve efficiency of many operations. The elevated, live view will enable personnel on the ground to make more informed decisions on public safety deployment and response when complex and high risk operations are being conducted. This aerial asset can also be used to enhance traffic collision investigations, outdoor crime scene investigations, locate missing person(s), provide security to the City's critical infrastructure such as the water treatment facilities, SRP/APS facilities, parks, and other City buildings. An sUAS can provide an opportunity to identify hazards not immediately detectable by ground-based operational personnel, including roof conditions during fires or criminal apprehensions, special event perimeters, and mitigating the operation of illegal /dangerous private sUAS operations during crowded special events. The Police Department is pursuing a sUAS asset to fill this need at a significantly reduced cost, and improved safety, when compared to manned aerial systems. This asset will provide an overall safer community for citizens we serve, and the Public Safety personnel charged to protect them.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start	Estimated Completion
5509729	07/01/2018	06/30/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$85,000

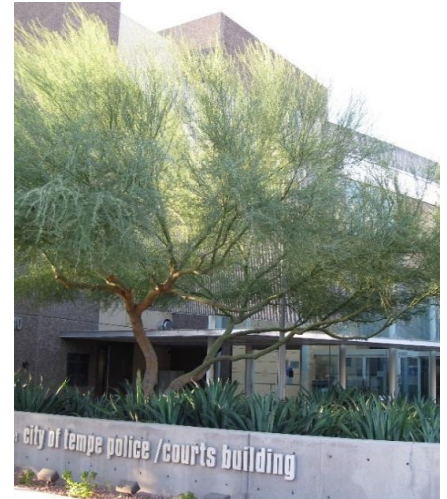
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
RICO	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

SWAT Van Replacement

This project will replace the Department’s 16 year old Special Weapons And Tactics (SWAT) vehicle, which is currently the oldest tactical response vehicles in the region. This vehicle is used to store specialized tactical team equipment and is used to transport this equipment to scenes where there is significant risk of harm to one or more members of our community. The equipment that is secured within this vehicle is absolutely necessary to safeguard victims, innocent bystanders and our officers. By having the ability to transport this equipment to any location, tactical officers are able to employ tactics that have the greatest chance of resolving dangerous situations peacefully. The current vehicle has surpassed its life expectancy and the team is in need of more storage space for their equipment. A new SWAT vehicle would provide the additional storage space needed and would help ensure that this critically important equipment will be available when and where it is needed.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start	Estimated Completion
NA	07/01/2022	06/30/2023

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$475,000	\$0	\$0	\$475,000
Total	\$0	\$0	\$475,000	\$0	\$0	\$475,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$475,000	\$0	\$0	\$475,000
Total	\$0	\$0	\$475,000	\$0	\$0	\$475,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Taser Refresh

The purpose of this project is to replace all departmental Tasers, conducted electrical weapons, issued as part of the Taser Refresh in 2013; the warranty for these units expires in December 2017. Funds allocated for the project would be used to purchase: 400 Tasers, 400 Taser battery packs, 400 Taser holsters, 2500 Taser cartridges, 4 Taser data download systems, training, and a 4 year Taser warranty. Failure to fund this project could result in an increase in non-warranted equipment malfunctions and an increased risk of injury to both officers and suspects during use of force encounters. All sworn police officers are issued a Taser as part of their assigned equipment.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5508819	ongoing			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$87,600	\$93,600	\$87,600	\$93,600	\$93,600	\$456,000
Total	\$87,600	\$93,600	\$87,600	\$93,600	\$93,600	\$456,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$87,600	\$93,600	\$87,600	\$93,600	\$93,600	\$456,000
Total	\$87,600	\$93,600	\$87,600	\$93,600	\$93,600	\$456,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Storm Drains Program FY 2020/21 - FY2024/25 CIP Project Listing

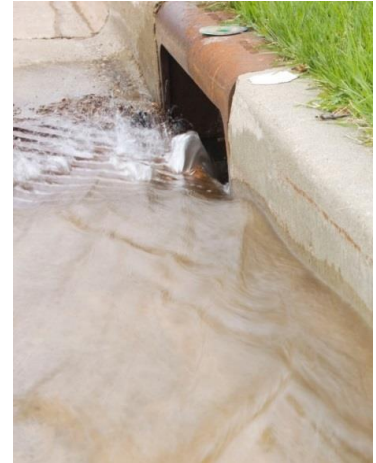
New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
<u>Mill Avenue Drainage Improvements</u>	N/A	Flood Control District - Maricopa County	-	-	-	-	58,000	450,385	-	508,385
		General Obligation Bonds	-	-	-	-	58,000	450,385	-	508,385
		Project Total	-	-	-	-	116,000	900,770	-	1,016,770
<u>Roosevelt Storm Drain</u>	N/A	General Obligation Bonds	-	-	-	-	-	430,500	1,449,500	1,880,000
		City of Scottsdale Contribution	-	-	-	-	-	430,500	1,449,500	1,880,000
		Flood Control District - Maricopa County	-	-	-	-	-	-	3,760,000	3,760,000
		Project Total	-	-	-	-	-	861,000	6,659,000	7,520,000
<u>Storm Drain Improvements</u>	5899971	General Obligation Bonds	957,694	300,000	1,257,694	403,000	526,000	300,000	300,000	2,786,694
<u>Watson Drive - Bonarden Lane Drainage Improvements</u>	5810079	General Obligation Bonds	-	40,670	40,670	459,330	-	-	-	500,000
		Flood Control District - Maricopa County	-	40,670	40,670	410,670	-	-	-	451,340
		Project Total	-	81,340	81,340	870,000	-	-	-	951,340
Storm Drains Program Total			957,694	381,340	1,339,034	1,273,000	642,000	2,061,770	6,959,000	12,274,804

Capital Improvements Program

Mill Avenue Drainage Improvements

This is the fifth highest ranked project in our Tempe Drainage Master Study. It is a proposed project for Flood Control District of Maricopa County Project Funding. Ponding occurs at the southeast corner of the UPRR overpass. The storm drain to the Salt River is fully utilized near the pump at the Mill Avenue underpass. The pumping station within the roadway underpass has failed multiple times resulting in closures of Mill Ave. The area's lot elevations are below the Vista Del Cerro Drive roadway and runoff exceeding the single catch basin capacity ponds up behind the UPRR embankment. The drainage solutions for this area are focuses on increasing downstream storm drain capacity, as well as connection of two separate storm drain systems to provide relief to the systems, and increased capture capacity in the area of potential flooding.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



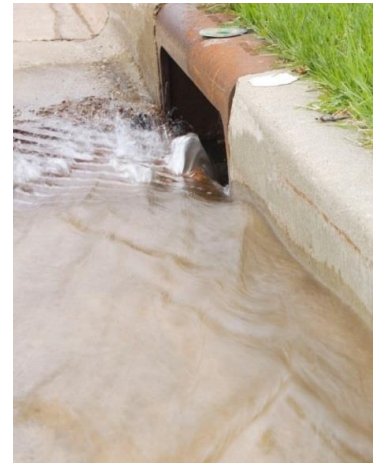
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2022			06/30/2024		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$8,000	\$0	\$8,000
Land Acquisition	\$0	\$0	\$0	\$21,000	\$0	\$21,000
Permit Fees	\$0	\$0	\$0	\$23,000	\$0	\$23,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$116,000	\$0	\$0	\$116,000
Survey/Staking	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Inspection & Construction Management	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Geotech/Material Testing	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Contingency	\$0	\$0	\$0	\$71,000	\$0	\$71,000
Construction/Installation/Improvement	\$0	\$0	\$0	\$713,770	\$0	\$713,770
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$116,000	\$900,770	\$0	\$1,016,770
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
FCDMC Small Project Funds	\$0	\$0	\$58,000	\$450,385	\$0	\$508,385
General Obligation Bonds	\$0	\$0	\$58,000	\$450,385	\$0	\$508,385
Total	\$0	\$0	\$116,000	\$900,770	\$0	\$1,016,770
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Roosevelt Storm Drain

This is the highest ranked project in the Tempe Drainage Master Study. The project requires participation from the City of Tempe and the City of Scottsdale. The project will focus on increasing the stormdrain capacity and increasing the capture capacity to provide relief for areas of current and potential future flooding. The proposed Roosevelt Street stormdrain is an extension of the existing 78-inch stormdrain that outlets to IBW at Roosevelt Street. New stormdrains are also proposed to capture the flows in the east-west streets north of Roosevelt Street/Continental Drive (in Scottsdale), including new laterals in 74th Street., 70th Street, and 68th Street. A fourth lateral is proposed at the west end of Continental Drive, through Supai Middle School, to intercept the 100-year, 6-hour peak discharge that is released through the 42-inch culvert underneath the Crosscut Canal. In addition to the proposed lateral stormdrains, inlets will also be added along Roosevelt Street/Continental Drive at the upstream side of intersecting streets to collect runoff before it can leave the roadway gutter and flow to the south, improving drainage conditions for the neighborhood areas south of Continental Dr./Roosevelt St.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2023			06/30/2025		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$8,000	\$56,000	\$64,000
Land Acquisition	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Permit Fees	\$0	\$0	\$0	\$24,000	\$163,000	\$187,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$829,000	\$0	\$829,000
Survey/Staking	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Contingency	\$0	\$0	\$0	\$0	\$553,000	\$553,000
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$5,525,000	\$5,525,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$861,000	\$6,659,000	\$7,520,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
FCDMC Large Project Funds	\$0	\$0	\$0	\$0	\$3,760,000	\$3,760,000
City of Scottsdale Matching Funds	\$0	\$0	\$0	\$430,500	\$1,449,500	\$1,880,000
General Obligation Bonds	\$0	\$0	\$0	\$430,500	\$1,449,500	\$1,880,000
Total	\$0	\$0	\$0	\$861,000	\$6,659,000	\$7,520,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

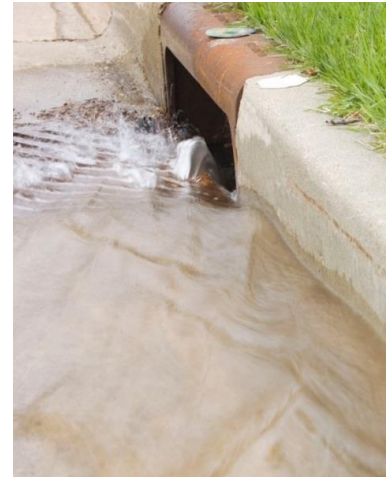
Capital Improvements Program

Storm Drain Improvements

The city's storm drainage system includes approximately 225 miles of storm drains, 3,600 catch basins, 1,670 storm manholes and two railroad underpass pump stations. This CIP project funds the following asset maintenance and improvements to the storm drainage system:

- 1) Replacement of substandard storm drain infrastructure (mainly catch basins) in conjunction with street reconstruction projects.
- 2) Repair and replace storm drain infrastructure as identified by the Water Utilities Storm Drain Assessment Program.
- 3) Small projects identified from the 2019 Stormwater Management Master Plan.
- 4) Safety and access improvements to the railroad underpass pump stations located at Rural Road and McClintock Drive

These activities will improve our storm drain system in areas across the City to enhance safety and lower the risk of flooding and property damage.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



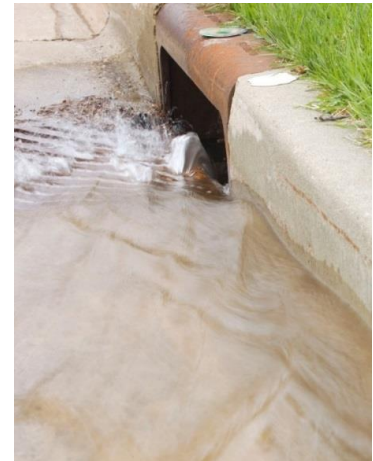
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5899971	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	\$12,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$8,000	\$11,000	\$14,000	\$8,000	\$8,000	\$49,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$179,000	\$39,000	\$29,000	\$29,000	\$29,000	\$305,000
Survey/Staking	\$2,000	\$3,000	\$4,000	\$2,000	\$2,000	\$13,000
Inspection & Construction Management	\$17,000	\$23,000	\$31,000	\$17,000	\$17,000	\$105,000
Geotech/Material Testing	\$2,000	\$3,000	\$4,000	\$2,000	\$2,000	\$13,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,047,694	\$322,000	\$440,000	\$240,000	\$240,000	\$2,289,694
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,257,694	\$403,000	\$526,000	\$300,000	\$300,000	\$2,786,694
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$1,257,694	\$403,000	\$526,000	\$300,000	\$300,000	\$2,786,694
Total	\$1,257,694	\$403,000	\$526,000	\$300,000	\$300,000	\$2,786,694
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Watson Drive - Bonarden Lane Drainage Improvements

This is the third highest ranked project in the Tempe Drainage Master Study. This project qualifies for Flood Control District of Maricopa County Small Project Funding. This area has been subject to multiple structure flooding events. The drainage solutions in this area are focused on providing storage area (provides relief to the existing overtaxed stormdrain system) and connecting multiple stormdrain systems to provide relief to the systems. Possible flood mitigation components for this location include: An additional storm drain outlet from the neighborhood by adding a 36" pipe to connect from Watson Drive to Rural Road. And, either increasing storage volume at Scudder Park or adding a new storm drain from the neighborhood to connect to the existing Kiwanis system along Watson Drive, Palm Drive, and Sesame Street to College Avenue.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

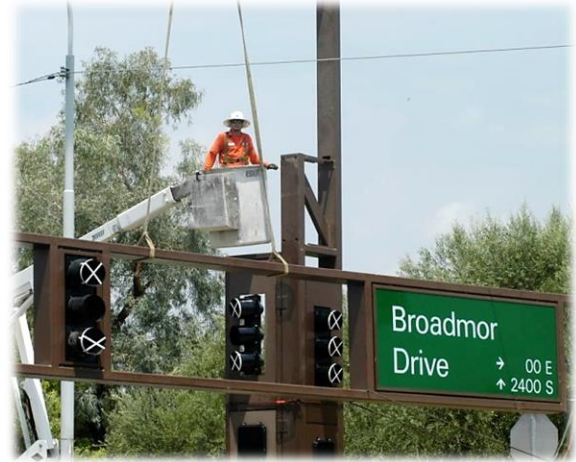


Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5810079	07/01/2020			06/30/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Permit Fees	\$0	\$75,300	\$0	\$0	\$0	\$75,300
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$81,340	\$0	\$0	\$0	\$0	\$81,340
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$14,560	\$0	\$0	\$0	\$14,560
Contingency	\$0	\$36,200	\$0	\$0	\$0	\$36,200
Construction/Installation/Improvement	\$0	\$723,940	\$0	\$0	\$0	\$723,940
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$81,340	\$870,000	\$0	\$0	\$0	\$951,340
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
FCDMC Small Project Funds	\$40,670	\$459,330	\$0	\$0	\$0	\$500,000
General Obligation Bonds	\$40,670	\$410,670	\$0	\$0	\$0	\$451,340
Total	\$81,340	\$870,000	\$0	\$0	\$0	\$951,340
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Transportation Program

Transportation projects total \$43.7 million in FY 2020/21 and account for 18% of the 2020/21 appropriated CIP budget



The Transportation element of the Capital Improvements Program includes all new and ongoing improvements put into service under the City's Transportation and Right-of-Way, and Traffic Signal and Street Lighting programs. Combined the two programs represent \$43.7 million of the Capital Improvements Budget for FY 2020/21.

In FY 2020/21 the main funding sources for transportation projects are the planned issuance of \$28.0 million in general obligation bonds, \$11.2 million from the transportation fund, and the balance from existing transportation capital project funds, federal grants and other outside funding sources.

The Transportation and Right-of-Way program is scheduled to complete a variety of arterial and residential street maintenance, resurfacing, and reconstruction projects. The Traffic Signal and Street Lighting program is primarily focused on projects that maintain, replace and upgrade various technologies that support the City's traffic signals system, as well as on street light pole replacement.

Traffic Signals and Street Lighting Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
Downtown ITS Operations	6609609	General Obligation Bonds	1,200,000	-	1,200,000	-	-	-	-	1,200,000
Fiber Optic Installation: Downtown		General Obligation Bonds	921,830	-	921,830	-	-	-	-	921,830
Fiber Optic Installation - University, Broadway Southern, McClintock, and Warner	6909629	General Obligation Bonds	206,000	-	206,000	420,000	-	-	-	626,000
Future Fiber Network Expansion	6908779	General Obligation Bonds	619,661	-	619,661	-	-	-	-	619,661
<u>ITS CCTV Camera Upgrades</u>	N/A	Highway User Revenue Fund	-	-	-	-	-	100,000	85,500	185,500
		Federal Funding	-	-	-	-	-	-	1,500,000	1,500,000
		Project Total	-	-	-	-	-	100,000	1,585,500	1,685,500
<u>ITS Detection Upgrades</u>	N/A	Highway User Revenue Fund	-	-	-	-	125,000	114,000	-	239,000
		Federal Funding	-	-	-	-	-	2,000,000	-	2,000,000
		Project Total	-	-	-	-	125,000	2,114,000	-	2,239,000
ITS Safety and Performance Upgrades - Phase 1	6908371	Federal Grant - CMAQ	390,005	-	390,005	-	-	-	-	390,005
ITS Safety and Performance Upgrades - Phase 2	6908389	General Obligation Bonds	325,378	170,000	495,378	-	-	-	-	495,378
		Federal Grant - CMAQ	392,010	-	392,010	-	-	-	-	392,010
		Project Total	717,388	170,000	887,388	-	-	-	-	887,388
<u>ITS Signal Controller Upgrades</u>	N/A	Highway User Revenue Fund	-	-	-	-	-	-	71,250	71,250
		Federal Funding	-	-	-	-	-	-	1,250,000	1,250,000
		Project Total	-	-	-	-	-	-	1,321,250	1,321,250
New Signals/Safety Upgrades	6906209	General Obligation Bonds	957,953	400,000	1,357,953	-	-	-	-	1,357,953
New Traffic Signals - Developer Participation	6909669	Developer Assistance	-	400,000	400,000	-	-	-	-	400,000
<u>Priest Dr. Fiber Project</u>	N/A	Highway User Revenue Fund	-	-	-	-	200,000	114,000	-	314,000
		Federal Funding	-	-	-	-	-	2,000,000	-	2,000,000
		Project Total	-	-	-	-	200,000	2,114,000	-	2,314,000
Smith Hub Streetlight Improvements	N/A	General Obligation Bonds	-	-	-	100,000	100,000	100,000	-	300,000
<u>Southern Ave. Fiber Project</u>	N/A	Highway User Revenue Fund	-	-	-	-	-	200,000	114,000	314,000
		Federal Funding	-	-	-	-	-	-	2,000,000	2,000,000
		Project Total	-	-	-	-	-	200,000	2,114,000	2,314,000
Streetlight LED Replacement Program	6908399	General Obligation Bonds	38,239	500,000	538,239	500,000	500,000	500,000	500,000	2,538,239
Streetlight Pole Structural Replacement	6999849	General Obligation Bonds	90,522	204,951	295,473	204,951	204,951	204,951	204,951	1,115,277
Streetlight Upgrade/New Installation	6999869	General Obligation Bonds	259,943	167,215	427,158	167,215	100,000	100,000	100,000	894,373

Traffic Signals and Street Lighting Program FY 2020/21 - FY2024/25 CIP Project Listing

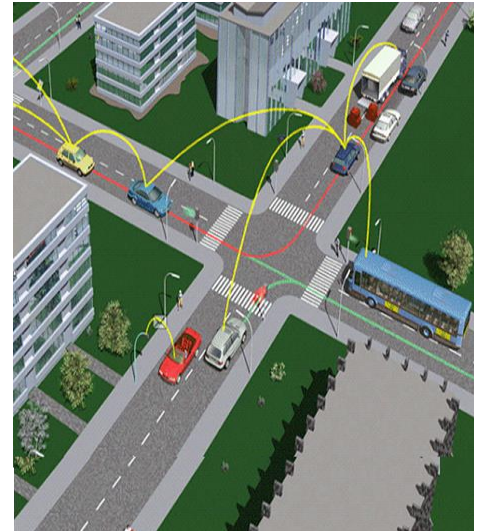
New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
<u>Traffic Management Center Upgrade</u>	6910199	General Obligation Bonds	-	24,000	24,000	54,116	-	-	-	78,116
		Federal Grant - CMAQ	-	-	-	918,084	-	-	-	918,084
		Project Total	-	24,000	24,000	972,200	-	-	-	996,200
Traffic Signal Green Signs	6906229	General Obligation Bonds	65,000	99,522	164,522	99,522	99,522	99,522	99,522	562,610
Traffic Signal Infrastructure	6903383	General Obligation Bonds	-	275,000	275,000	275,000	275,000	275,000	275,000	1,375,000
Traffic Signal Pedestrian Access Improvements	6909679	General Obligation Bonds	100,000	-	100,000	50,000	50,000	50,000	50,000	300,000
<u>Update Signalized Intersection Detection</u>	6910209	General Obligation Bonds	-	200,000	200,000	206,000	212,000	218,000	225,000	1,061,000
<u>Warner Rd. and Kyrene Canal Blke Ped Signal</u>	N/A	General Obligation Bonds	-	-	-	82,500	381,150	-	-	463,650
Western Canal @ Guadalupe Rd Crossing Improvements	N/A	General Obligation Bonds	-	-	-	75,000	381,250	-	-	456,250
Traffic Signals and Street Lighting Program Total			5,566,541	2,440,688	8,007,229	3,152,388	2,628,873	6,075,473	6,475,223	26,339,186

Capital Improvements Program

Downtown ITS Operations

The project will provide the City with safety and performance upgrades of its Intelligent Transportation System (ITS) network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. This project will install new controllers, CCTVs, detection cameras and EMTRAC transit signal priority devices to improve real-time traffic signal operations and improve traffic flow in coordination with the modern streetcar project.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



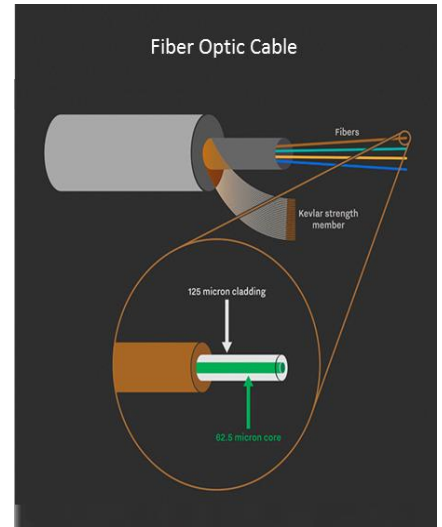
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6909609	07/01/2018			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Fiber Optic Installation - Downtown

The project will install new conduit and pull fiber-optic cable in the downtown area along the downtown portion of the modern street car alignment. The existing underground infrastructure has surpassed its useful life and can no longer meet the current and future infrastructure demands. The existing conduit is severely undersized and is damaged in many locations. Much of the existing communication is copper wire which is unreliable and requires constant troubleshooting. Devices to be installed to complete the system include conduit, fiber, pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The purpose of this project is to provide the City with a reliable communications network to view, monitor, and actively manage traffic conditions in the downtown. This project will also install vacant conduit to be used for future city needs.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

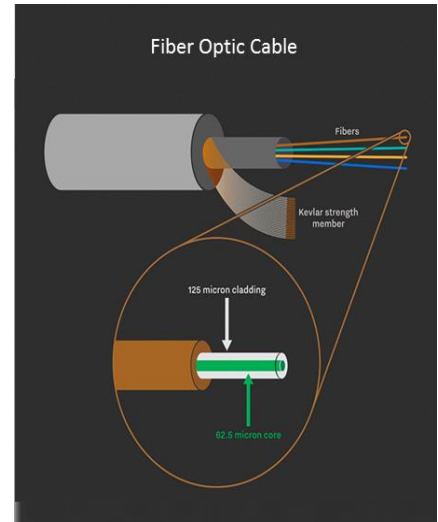
	Quality of Life	3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).
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Project Number	Estimated Start			Estimated Completion		
6909619	07/01/2018			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$921,830	\$0	\$0	\$0	\$0	\$921,830
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$921,830	\$0	\$0	\$0	\$0	\$921,830
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$921,830	\$0	\$0	\$0	\$0	\$921,830
Total	\$921,830	\$0	\$0	\$0	\$0	\$921,830
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Fiber Optic Installation - University, Broadway, Southern, McClintock and Warner

The project will install fiber in vacant conduit that was installed by previous projects. The installation of the fiber backbone on Rural Road now provides a framework for branching onto these adjacent roadways. Devices to be installed to complete the system include fiber, pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The purpose of this project is to provide the City with a reliable communications network to view, monitor, and actively manage traffic conditions. Fiber is a more reliable than wireless technologies, has increased bandwidth and eliminates the need for telephone lease lines. The project will add fiber to one mile of University Drive (Rural Road to McClintock Drive), one mile of Broadway Road (Rural Road to Mill Avenue), half of a mile on Southern Avenue (Rural Road to College Avenue), half of a mile on McClintock Drive (University Drive to Apache Blvd) and one mile on Warner Road (Rural Road to McClintock Drive). Prior proposed segments have been delayed and two additional segments have been added so that the project can be completed at one time maximizing the effort.



Project Priority Type
Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed

	Quality of Life	3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).
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Project Number	Estimated Start	Estimated Completion
6909629	07/01/2021	12/31/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$206,000	\$420,000	\$0	\$0	\$0	\$626,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$206,000	\$420,000	\$0	\$0	\$0	\$626,000

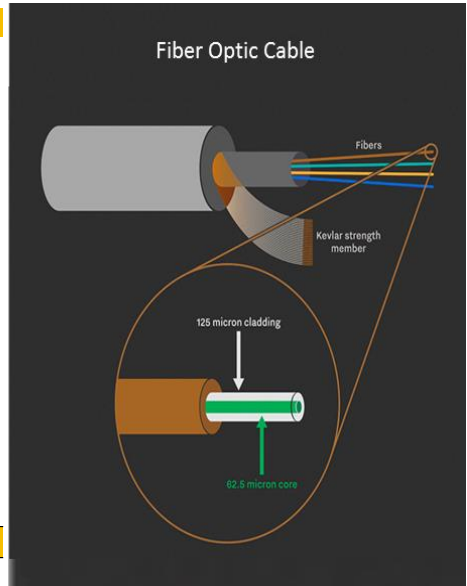
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$206,000	\$420,000	\$0	\$0	\$0	\$626,000
Total	\$206,000	\$420,000	\$0	\$0	\$0	\$626,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Future Fiber Network Expansion

Tempe Information Technology has partnered with other Tempe divisions for a goal of connecting all city assets that require network connectivity to fiber optic cable. This would include Tempe facilities, traffic signals, large water meters, sewer lift stations, and water SCADA infrastructure for high speed, secure communications. As part of this goal, Information Technology and Engineering are aligning with other CIP projects, such as sewer and waterline replacements that require an open trench in our right-of-way, to place conduit and fiber to expand the network. Coordinating with open trench projects cuts the conduit placement cost significantly. In addition, spare conduit will be placed for future use in smart cities sensor applications, expanding telecommunications coverage for citizens, and attracting high-tech development through an existing fiber communications network.



Project Priority Type

Safe & Secure Communities

City Council Priorities and Performance Measures Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.



Safe & Secure Communities 3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start			Estimated Completion		
6909629	07/01/2019			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$619,661	\$0	\$0	\$0	\$0	\$619,661
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$619,661	\$0	\$0	\$0	\$0	\$619,661
Funding Sources	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total 5 -Year
General Obligation Bonds	\$619,661	\$0	\$0	\$0	\$0	\$619,661
Total	\$619,661	\$0	\$0	\$0	\$0	\$619,661
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Capital Improvements Program

ITS CCTV Camera Upgrades

This project will upgrade 150 outdated CCTV cameras throughout the City with new, high resolution units to continue to provide staff with full situational awareness of traffic conditions throughout the City. These CCTV cameras are a major component of the City's Intelligent Transportation System (ITS) and allow staff to monitor the transportation network in real-time and make adjustments as needed to move traffic as safely and efficiently as possible, as referenced in the City's ITS Strategic Plan.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Project Number	Estimated Start			Estimated Completion		
NA	07/01/2023			06/30/2025		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$1,585,500	\$1,585,500
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$100,000	\$1,585,500	\$1,685,500
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$0	\$0	\$0	\$100,000	\$85,500	\$185,500
Federal Funding	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$0	\$100,000	\$1,585,500	\$1,685,500
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

ITS Detection Upgrades

This project will upgrade all major arterial intersections in the City with new advanced detection systems that have the capability to collect demand on all roadway users. These detection upgrades will improve the City's ability to monitor and manage its multi-modal traffic demands, providing safe and efficient operation for both vehicles and bicyclists. These detection systems will also enable the collection of detailed traffic data for ongoing operational improvements, as well as providing support for the installation of adaptive signal control technology in the future, in support of the City's ITS Strategic Plan.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

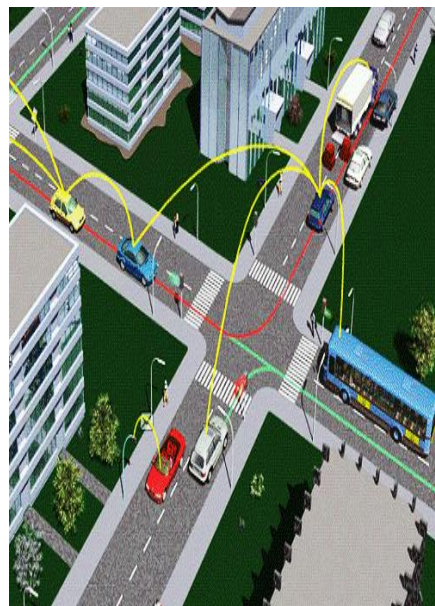


Project Number	Estimated Start			Estimated Completion		
NA	07/01/2022			06/30/2025		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$2,114,000	\$0	\$2,114,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$125,000	\$2,114,000	\$0	\$2,239,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$0	\$0	\$125,000	\$114,000	\$0	\$239,000
Federal Funding	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total	\$0	\$0	\$125,000	\$2,114,000	\$0	\$2,239,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


ITS Safety and Performance Upgrades - Phase 1

The project will provide the City with safety and performance upgrades of its Intelligent Transportation System (ITS) network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. This project will install wireless radios, CCTVs and Emergency Vehicle Preemption (EVP) devices to improve real-time traffic signal operations, improve traffic flow and decrease delays. This project is Phase 1 of a larger project that was divided into two phases in order to comply with Maricopa Association of Government (MAG) project funding limits for ITS grants. The project is currently out to bid and will award in Winter of 2020.



Project Priority Type
Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed

	Quality of Life	3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).
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Project Number	Estimated Start	Estimated Completion
6908379	07/01/2016	12/31/2020

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$390,005	\$0	\$0	\$0	\$0	\$390,005
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$390,005	\$0	\$0	\$0	\$0	\$390,005

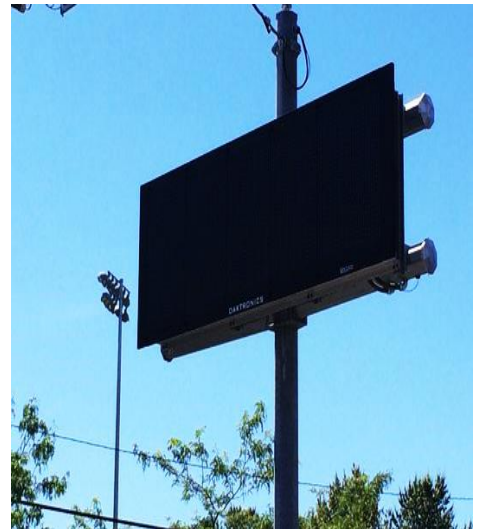
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Federal Grant - CMAQ	\$390,005	\$0	\$0	\$0	\$0	\$390,005
Total	\$390,005	\$0	\$0	\$0	\$0	\$390,005

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

ITS Safety and Performance Upgrades - Phase 2

The project will provide the City with safety and performance upgrades of its Intelligent Transportation System (ITS) network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. This project will install wireless radios, CCTVs and Emergency Vehicle Preemption (EVP) devices to improve real-time traffic signal operations, improve traffic flow and decrease delays. This project is Phase 2 of a larger project that was divided into two phases in order to comply with Maricopa Association of Government (MAG) project funding limits for ITS grants. The project is currently at 60% design and will be bid for construction in Summer of 2020.



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start			Estimated Completion		
6908389	07/01/2016			12/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$887,388	\$0	\$0	\$0	\$0	\$887,388
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$887,388	\$0	\$0	\$0	\$0	\$887,388
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$495,378	\$0	\$0	\$0	\$0	\$495,378
Federal Grant - CMAQ	\$392,010	\$0	\$0	\$0	\$0	\$392,010
Total	\$887,388	\$0	\$0	\$0	\$0	\$887,388
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

ITS Signal Controller Upgrades

This project will upgrade all of the City's 230 signalized intersections with an advanced traffic signal controller to replace units that are outdated and out of warranty. This will ensure that this critical intersection control component has the latest capabilities to move traffic as safely and efficiently as possible. This project will be procurement only as the new controllers will be a direct replacement for existing units.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



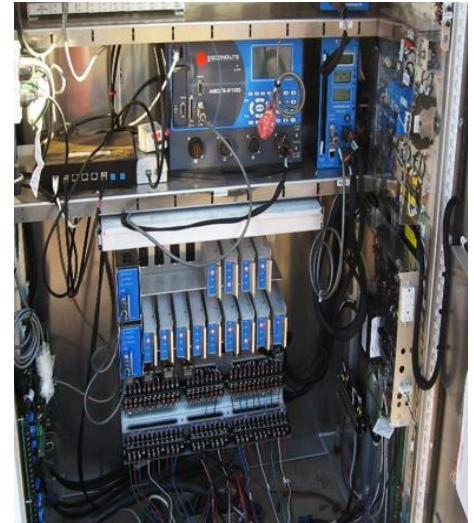
Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2024			06/30/2025		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$1,321,250	\$1,321,250
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$1,321,250	\$1,321,250
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$0	\$0	\$0	\$0	\$71,250	\$71,250
Federal Funding	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
Total	\$0	\$0	\$0	\$0	\$1,321,250	\$1,321,250
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

New Signals / Safety Upgrades

This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing outdated signals and address all safety updates to meet state and federal regulations. A modular intersection costs an average of \$400,000 depending on the size of intersection, which takes into account two modular poles at each corner. This will allow the City to upgrade approximately one of the City's 228 signalized intersections every year and/or add one new traffic signal based on traffic engineering warrants. Based on recently completed traffic engineering studies and warrants the City will construct a new signal at the intersection of Broadway Road and Country Club Way. ADA elements are included in this project when applicable.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed
 Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
6906209	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,357,953	\$0	\$0	\$0	\$0	\$1,357,953
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,357,953	\$0	\$0	\$0	\$0	\$1,357,953
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$1,357,953	\$0	\$0	\$0	\$0	\$1,357,953
Total	\$1,357,953	\$0	\$0	\$0	\$0	\$1,357,953
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

New Traffic Signals - Developer Participation

This project provides for the installation of new traffic signal warranted through the development process and allows for the reimbursement of the new signal construction costs from the developer. An intersection costs an average of \$400,000 depending on the size of intersection, which takes into account two poles at each corner and a cabinet with hardware.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
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Project Number	Estimated Start			Estimated Completion		
6909669	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Developer Assistance	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Priest Dr Fiber Project

This project will upgrade the communications infrastructure along the entire Priest Drive arterial corridor from wireless to fiber optics. Conduit, fiber optic cabling and network switches will be installed at every signalized intersection along the corridor to provide full connectivity back to the Traffic Management Center. This work is needed to improve the reliability and security of the communications network and provide higher bandwidth to support the growing data needs of the City's Intelligent Transportation Systems (ITS) infrastructure, enabling staff to better monitor and manage the operation of this major traffic corridor.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2022			06/30/2024		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$2,114,000	\$0	\$2,114,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$200,000	\$2,114,000	\$0	\$2,314,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$0	\$0	\$200,000	\$114,000	\$0	\$314,000
Federal Funding	\$0	\$0	\$0	\$2,000,000		\$2,000,000
Total	\$0	\$0	\$200,000	\$2,114,000	\$0	\$2,314,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Smith Hub Streetlight Improvements

This project will add 22 new streetlights along Perry Lane between Rio Salado Parkway and University Drive and 5th Street between Perry Lane and Price Road. This project is the first of several improvements within the Smith Industrial Innovation Hub.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
NA	02/01/2020			04/01/2010		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Southern Ave Fiber Project

This project will upgrade the communications infrastructure along the entire Southern Avenue arterial corridor from wireless to fiber optics. Conduit, fiber optic cabling and network switches will be installed at every signalized intersection along the corridor to provide full connectivity back to the Traffic Management Center. This work is needed to improve the reliability and security of the communications network and provide higher bandwidth to support the growing data needs of the City's Intelligent Transportation Systems (ITS) infrastructure, enabling staff to better monitor and manage the operation of this major traffic corridor.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Project Number	Estimated Start			Estimated Completion		
NA	07/01/2023			06/30/2025		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$2,114,000	\$2,114,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$200,000	\$2,114,000	\$2,314,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$0	\$0	\$0	\$200,000	\$114,000	\$314,000
Federal Funding	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$0	\$0	\$200,000	\$2,114,000	\$2,314,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Streetlight LED Replacement Program

This project will replace 4,000 residential streetlight luminaires in the street lighting system with energy efficient LED type luminaires. Currently, 2,500 LED luminaires have been replaced out of the 4,000 residential luminaires. Staff anticipates completing the residential portion of the project in year 2020. Beginning in year 2021, staff will begin the replacement of 5,000 arterial roadway luminaries with energy efficient LED type luminaires. Approximately 1,000 luminaires will be replaced each year.

The purpose and need of this project is to replace aging High Pressure Sodium (HPS) streetlight luminaires with energy efficient LED type luminaires. LED luminaires produce clean white light with improve color rendition that the human eye uses to see. For this reason, LED luminaires significantly improve night time visibility of our vulnerable roadway users including bicyclists and pedestrians. Research demonstrates that bicyclists and pedestrians are over-represented in night time crashes. LED luminaires also consume 50% less energy and have a reduced maintenance cost. However, the energy savings realized will be contingent upon continued negotiations with both APS and SRP.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6908399	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$538,239	\$500,000	\$500,000	\$500,000	\$500,000	\$2,538,239
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$538,239	\$500,000	\$500,000	\$500,000	\$500,000	\$2,538,239
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$538,239	\$500,000	\$500,000	\$500,000	\$500,000	\$2,538,239
Total	\$538,239	\$500,000	\$500,000	\$500,000	\$500,000	\$2,538,239
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Streetlight Pole Structural Replacement

This project will fund the replacement of existing rusted streetlight poles. Prior year appropriations were allocated to replace all direct buried poles with a corrosive factor greater than 25 percent according to the 2011 survey. That portion of the project has been completed. Going forward, this project will focus on addressing the new 2015 survey which found 308 poles to be structurally deficient. These streetlight poles are on foundation and will need to be replaced due to wet, corrosive environments. Approximately 100 poles can be replaced per year and by the end of 2019/20 approximately 300 poles will have been replaced. After the 2015 survey replacements are complete a new survey will be done to reevaluate the direct bury and foundation poles not previously replaced. Out-year funds will continue to be requested to cover any poles found deficient in the new survey. The survey is planned for FY 2020/21.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6999849	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$295,473	\$204,951	\$204,951	\$204,951	\$204,951	\$1,115,277
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$295,473	\$204,951	\$204,951	\$204,951	\$204,951	\$1,115,277
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$295,473	\$204,951	\$204,951	\$204,951	\$204,951	\$1,115,277
Total	\$295,473	\$204,951	\$204,951	\$204,951	\$204,951	\$1,115,277
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Streetlight Upgrade New Installation

This project allows staff to strategically prioritize improvements to the street light system including the installation of arterial dual-side street lights and residential street lights per citizen requests.

Tempe currently has some arterial roadways that lack dual-side lighting and this project would continue to add lighting in order to meet minimum lighting standards. Dual side lighting increases visibility on Tempe's major roadways and contributes to the Vision Zero Action Plan. Due to a reduction in funding in 2018/19, there were no dual-side streetlighting projects completed, allowing only for up to seven new residential streetlights. In 2020/21 staff is proposing a dual-side lighting project which would include the installation of streetlights in the following location: West side of Mill Avenue between Pebble Beach and Hermosa Drive.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6999869	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$427,158	\$167,215	\$100,000	\$100,000	\$100,000	\$894,373
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$427,158	\$167,215	\$100,000	\$100,000	\$100,000	\$894,373
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$427,158	\$167,215	\$100,000	\$100,000	\$100,000	\$894,373
Total	\$427,158	\$167,215	\$100,000	\$100,000	\$100,000	\$894,373
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Traffic Management Center Upgrade

The Tempe Transportation Center opened in August of 2008 and included the city's first Traffic Management Center. In order to continue to monitor the safety of the transportation system, equipment upgrades are necessary as the equipment currently housed in the TMC has reached the end of its useful life. These upgrades will provide improved visibility of real-time traffic conditions in and around Tempe via multiple data sources, including video detection and CCTV cameras. Project objectives include the replacement of outdated video wall displays and processors with modern systems for lower O&M costs and enhanced monitoring capabilities. This will integrate multiple real-time data sources for complete situational awareness of traffic conditions. It will also include the upgrade of communications infrastructure to support sharing of data with other Tempe departments while providing greater resiliency and disaster preparedness.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

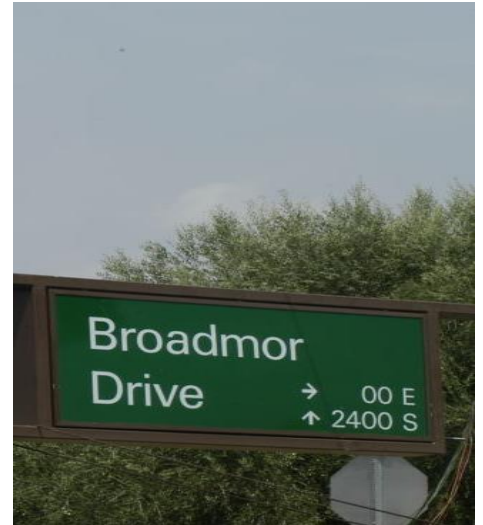
Project Number	Estimated Start			Estimated Completion		
6910199	07/01/2020			06/30/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$797,200	\$0	\$0	\$0	\$797,200
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$24,000	\$972,200	\$0	\$0	\$0	\$996,200
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$24,000	\$54,116	\$0	\$0	\$0	\$78,116
CMAQ Funds	\$0	\$918,084	\$0	\$0	\$0	\$918,084
Total	\$24,000	\$972,200	\$0	\$0	\$0	\$996,200
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Traffic Signal Green Sign


This project will allow for the replacement of the traffic signal internally illuminated green signs which have exceeded their expected life. As part of the development of the Transportation and Traffic Engineering Division Asset Management Plan, staff has identified the green signs as an asset in the system for inclusion in the plan and development of a program for the systematic replacement of the signs. Current traffic signal internally illuminated green signs have been in place for at least 15+ years and have exceeded their product life cycle. As part of a continuing transportation asset management program, this project will continue the process of replacing sign faces (eight per intersection) at a rate of 10 intersections per year with a total of 190 modular signalized intersections to complete.

This project will allow Tempe to replace its aging green sign faces, which will increase visibility and improve safety for the motoring public. Currently 94 intersections out of the 190 have been replaced.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
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Project Number	Estimated Start			Estimated Completion		
6906229	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$164,522	\$99,522	\$99,522	\$99,522	\$99,522	\$562,610
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$164,522	\$99,522	\$99,522	\$99,522	\$99,522	\$562,610
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$164,522	\$99,522	\$99,522	\$99,522	\$99,522	\$562,610
Total	\$164,522	\$99,522	\$99,522	\$99,522	\$99,522	\$562,610
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Traffic Signal Infrastructure


The City's transportation system includes 230 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation and repair of existing equipment related to the traffic signal system and as warranted by traffic engineering studies. In addition, this project provides for the management and replacement of underground signal system assets which have been identified for repair and replacement. The program includes a proactive asset management element where components are replaced to ensure the signal system is operating safely and efficiently. In addition, the CIP provides for unexpected emergency repairs that occur throughout the year and are needed to ensure the system remains functional.

This project is necessary in order to keep the signal system functioning properly by supplementing our existing traffic signal construction program (two full time employees) with installing infrastructure which may include underground items such as conduit repair and replacements, new traffic signal underground j-boxes and new signal foundations



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

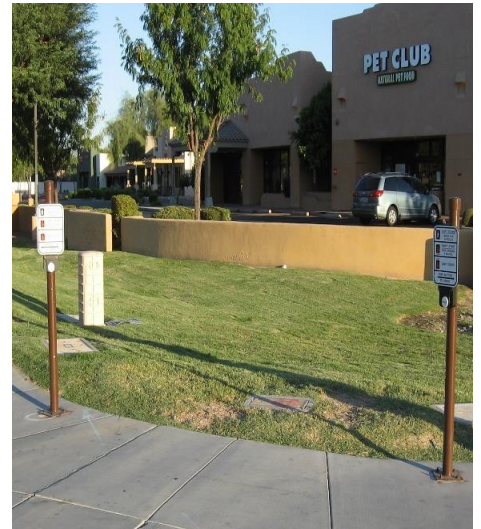
	Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
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Project Number	Estimated Start			Estimated Completion		
6903383	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						


Capital Improvements Program

Traffic Signal Pedestrian Access Improvements

This project will install special pedestrian pushbuttons that will provide extended crossing time at 157 intersections in order to accommodate slower-moving pedestrians such as the elderly and persons with disabilities. These improvements are consistent with a recent update of the Manual on Uniform Traffic Control Devices (MUTCD), published by the federal government to set minimum standards, provide guidance and ensure uniformity of traffic control devices across the nation. This project will include ADA Transition Plan identified repairs related to locations of push buttons.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed		
	Quality of Life	3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start			Estimated Completion		
6909670	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Update Signalized Intersection Detection

The Transportation Division is responsible for delivering a balanced transportation system for all modes of travel. As development in the downtown and urban core has continued to grow, the level of congestion has also increased. This project will upgrade realtime intersection detection systems to identify vehicular, bicycle, and pedestrian demand, allowing staff to gather additional data to better time and coordinate the signalized intersections along arterial corridors. Once installed, these advanced detection systems will also begin to provide the big data required for future Adaptive Signal Control technologies that will help to reduce environmental impacts and manage traffic flow through artificial intelligence. The identified projects include installation at five major intersections per year. In the first three years, the city will focus on 15 congested intersections in the urban core that can benefit from optimized signal timing and advanced artificial intelligence capabilities. This will be followed by 35 intersections in the following seven years, for a total of 50 intersections citywide. Operating budget impacts include one ITS Signal Technician II for ongoing installation, operation, troubleshooting, and maintenance.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start			Estimated Completion		
6910209	07/01/2020			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$1,061,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$1,061,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$1,061,000
Total	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$1,061,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Personnel Services	\$86,269	\$0	\$0	\$0	\$0	\$86,269
Total	\$86,269	\$0	\$0	\$0	\$0	\$86,269

Capital Improvements Program

Warner Rd and Kyrene Canal Bike Ped Signal

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program that focuses on Vision Zero strategies, Traffic Engineering staff studies locations within the City that could benefit from the implementation of traffic safety measures. A study performed at this location shows that the Kyrene Canal crossing on Warner Rd warrants a traffic signal. This project will construct a signalized pedestrian crossing at the Kyrene Canal in order to provide a safer crossing for pedestrians and bicyclists crossing this busy street. The design of the project will be in FY21/22 while construction would occur in FY22/23.

IMAGE COMING SOON

Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Project Number	Estimated Start			Estimated Completion		
NA	07/01/2020			10/31/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$82,500	\$0	\$0	\$0	\$82,500
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$381,150	\$0	\$0	\$381,150
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	0	0	0	0	0	0
Total	\$0	\$82,500	\$381,150	\$0	\$0	\$463,650
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$82,500	\$381,150	\$0	\$0	\$463,650
Total	\$0	\$82,500	\$381,150	\$0	\$0	\$463,650
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Western Canal at Guadalupe Road Crossing Improvements

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. Due to the popularity of the Western Canal Multi-use Path, staff continues to get concerns from bicyclists and pedestrians requesting a signalized crossing at Guadalupe Road to improve safety. This project will design and construct a signalized crossing. It is anticipated that a significant amount of coordination will be required with Salt River Project. This project will include ADA Transition Plan identified repairs.



Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

 Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2021			06/30/2023		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$9,000	\$0	\$0	\$0	\$9,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$66,000	\$0	\$0	\$0	\$66,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$18,000	\$0	\$0	\$18,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$360,250	\$0	\$0	\$360,250
Furnishings/Equipment	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$75,000	\$381,250	\$0	\$0	\$456,250
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$75,000	\$381,250	\$0	\$0	\$456,250
Total	\$0	\$75,000	\$381,250	\$0	\$0	\$456,250
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Transportation and R.O.W. Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
2019 MAG Sweeper - Grant	5409949	Federal Funding	269,963	-	269,963	-	-	-	-	269,963
5th Street Right-of-Way Improvements - Price to Evergreen	5409561	Highway User Revenue Fund	621,148	-	621,148	-	-	-	-	621,148
5th Street Streetscape (Farmer to College Avenues)	5407931	General Obligation Bonds	100,000	-	100,000	-	-	3,943,000	-	4,043,000
		Transit Tax	-	-	-	-	-	387,000	-	387,000
		Highway User Revenue Fund	-	-	-	-	-	500,000	-	500,000
		Project Total	100,000	-	100,000	-	-	4,830,000	-	4,930,000
ADA Improvements - Right-of-Way	5808021	General Obligation Bonds	1,732,441	-	1,732,441	600,000	600,000	600,000	600,000	4,132,441
Arterial Walls	N/A	General Obligation Bonds	-	-	-	-	-	500,000	-	500,000
<u>ASU-Tempe Pedestrian Study Reimbursement</u>	5410159	Highway User Revenue Fund	-	158,700	158,700	-	-	-	-	158,700
Bridge Maintenance	5499891	General Obligation Bonds	1,373,765	145,000	1,518,765	470,000	21,000	470,000	21,000	2,500,765
Broadway Road Revitillzation Corridor	N/A	General Obligation Bonds	-	-	-	-	200,000	441,000	-	641,000
City Facillity Parking Lots	5407791	General Obligation Bonds	227,778	386,275	614,053	57,963	59,703	61,493	63,338	856,550
		ADOT	-	-	-	850,000	-	-	-	850,000
		Project Total	227,778	386,275	614,053	907,963	59,703	61,493	63,338	1,706,550
Contractual Project Particpation	5408031	Developer Contribution	64,247	-	64,247	-	-	-	-	64,247
Elliot & Kyrene Railroad Crossing Intersection Safety Improvement	5408041	Highway User Revenue Fund	414,575	-	414,575	-	300,000	-	-	714,575
		Federal Grant - Section 130	-	-	-	-	2,196,000	-	-	2,196,000
		Project Total	414,575	-	414,575	-	2,496,000	-	-	2,910,575
Fire Medical Rescue Facillties Pavement Replacement	N/A	General Obligation Bonds	-	-	-	375,000	450,000	1,500,000	-	2,325,000
Future Fiber Network Expansion	5409681	General Obligation Bonds	1,020,000	1,112,000	2,132,000	335,000	286,000	352,000	300,000	3,405,000
Loop 202 & McClintock Dr TI Feasability Study	5410210	Highway User Revenue Fund	-	150,000	150,000	-	-	-	-	150,000
Loop 202 & Scottsdale Rd On-Ramp Extension	N/A	General Obligation Bonds	-	-	-	-	-	100,000	600,000	700,000
McClintock Dr Streetscape Implementation	5408751	Highway User Revenue Fund	3,243,844	500,000	3,743,844	-	-	-	-	3,743,844
Minor Concrete Improvements	5401417	General Obligation Bonds	80,583	242,636	323,219	249,915	257,413	265,135	273,090	1,368,772
Minor Pavement Preservation	5409661	General Obligation Bonds	31,319	-	31,319	1,727,500	2,300,500	2,379,558	2,692,500	9,131,377
Neighborhood Traffic Calming	5408051	Highway User Revenue Fund	130,327	-	130,327	-	100,000	100,000	100,000	430,327
Parkway Blvd Right-of-Way Improvements - West of College Ave	5409571	Highway User Revenue Fund	104,000	24,730	128,730	-	-	-	-	128,730

Transportation and R.O.W. Program FY 2020/21 - FY2024/25 CIP Project Listing

New project requests are underlined

Project Name	Project #	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2020-21 Appropriation Request	2020-21 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2021-22	2022-23	2023-24	2024-25	
<u>Quiet Zone and Alameda Intersection Improvements</u>	5410160	Highway User Revenue Fund	-	348,000	348,000	-	-	-	-	348,000
Right of Way (ROW) Landscape Replacement	5406149	General Obligation Bonds	240,000	-	240,000	-	-	1,000,000	1,000,000	2,240,000
Roadway Mill & Overlay & Reconstructions (formerly Arterial Resurfacing)	5499741	Highway User Revenue Fund	2,500,000	342,800	2,842,800	2,000,000	2,000,000	4,000,000	-	10,842,800
		General Obligation Bonds	2,646,912	4,000,000	6,646,912	6,887,093	6,975,553	4,752,667	8,088,888	33,351,113
		Project Total	5,146,912	4,342,800	9,489,712	8,887,093	8,975,553	8,752,667	8,088,888	44,193,913
Roundabout at Priest Dr & Grove Pkwy	5408831	Highway User Revenue Fund	1,180,921	-	1,180,921	-	-	-	-	1,180,921
		General Obligation Bonds	136,000	1,039,029	1,175,029	-	-	-	-	1,175,029
		Project Total	1,316,921	1,039,029	2,355,950	-	-	-	-	2,355,950
Rural Rd & Baseline Rd Intersection Improvements	N/A	General Obligation Bonds	-	-	-	-	242,500	-	2,000,000	2,242,500
Rural Rd & Rio Salado Pkwy Intersection Improvements	5409581	General Obligation Bonds	3,039,433	400,000	3,439,433	-	-	-	-	3,439,433
Rural Rd & Southern Ave Intersection Improvements	5407821	Highway User Revenue Fund	1,479,716	-	1,479,716	-	-	-	-	1,479,716
		Federal Safety Grant (HSIP)	645,324	-	645,324	-	-	-	-	645,324
		Transit Tax	134,676	-	134,676	-	-	-	-	134,676
		Development Impact Fees	400,140	-	400,140	-	-	-	-	400,140
		Project Total	2,659,856	-	2,659,856	-	-	-	-	2,659,856
Rural Rd & University Dr Intersection Improvements	5409591	General Obligation Bonds	211,814	2,610,000	2,821,814	2,675,000	-	-	-	5,496,814
		Development Impact Fees	-	390,000	390,000	325,000	-	-	-	715,000
		Project Total	211,814	3,000,000	3,211,814	3,000,000	-	-	-	6,211,814
Scottsdale Rd & Cavalier Dr Pedestrian Signal	5410170	Federal Safety Grant (HSIP)	-	206,809	206,809	-	-	-	-	206,809
Street Grant Contingency	5409854	Grants/Other	-	1,000,000	1,000,000	-	-	-	-	1,000,000
University Drive Streetscape - College to Veterans Way	5408791	Highway User Revenue Fund	50,000	-	50,000	-	-	-	-	50,000
		ASU Participation	235,289	-	235,289	-	-	-	-	235,289
		General Obligation Bonds	100,000	-	100,000	-	-	-	-	100,000
		Project Total	385,289	-	385,289	-	-	-	-	385,289
<u>Vislon Zero Infrastructure Improvements</u>	5410180	General Obligation Bonds	-	250,000	250,000	-	-	-	500,000	750,000
		Federal Safety Grant (HSIP)	-	-	-	-	900,000	900,000	-	1,800,000
		Project Total	-	250,000	250,000	-	900,000	900,000	500,000	2,550,000
Transportation and R.O.W. Program Total			22,414,215	13,305,979	35,720,194	16,552,471	16,888,669	22,251,853	16,238,816	107,652,003

Capital Improvements Program

2019 MAG Sweeper - Grant

On July 31, 2019, City Council approved the acceptance from the Maricopa Association of Governments (MAG) to purchase of a street sweeper. This grant was awarded on June 24, 2019, with the MAG Regional Council approving Tempe's request for a street sweeper through the PM-10 certified street sweepers projects for fiscal year 2019 Congestion Mitigation Air Quality Improvement funding. The sweeper will be used to clean and maintain Tempe's arterial, collector and residential streets.

IMAGE COMING SOON

MAG has been utilizing federal "Buy America" waivers to purchase sweepers for years and they do not currently possess enough waivers in order to purchase the 16 sweepers awarded in 2019. The "Buy America" sweeper waiver program, although still in place, has been suspended by the current administration and there are no US manufactured sweepers that fully meet the "Buy America" criteria. As such, without having the appropriate "Buy America" waivers in place and the inability to acquire them, MAG and ADOT are unable to utilize federal funding in order to complete the 2019 MAG sweeper awards. MAG and ADOT are working to find solutions to this issue.

Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5409949	07/01/2019			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$269,963	\$0	\$0	\$0	\$0	\$269,963
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$269,963	\$0	\$0	\$0	\$0	\$269,963
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Federal CMAQ Grant	\$269,963	\$0	\$0	\$0	\$0	\$269,963
Total	\$269,963	\$0	\$0	\$0	\$0	\$269,963
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

5th Street Right-of-Way Improvements - Price to Evergreen

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation maintenance and asset management program, Transportation Maintenance staff proactively identifies potential locations within the City that could benefit from infrastructure improvements. Nearly all streets in the City have been improved with curbing and drainage. 5th Street is a local collector that connects Price Road and Evergreen Road east of Loop 101. The north side of the street is fully improved with vertical curb and six foot sidewalks. The south side of the street is not improved and consists only of an earthen shoulder. The pavement width does not meet minimum standards at only 24 feet and the street is often further narrowed by parked vehicles. The earthen shoulder continues to be a maintenance concern due to poor drainage, illegal dumping, and unauthorized vehicle use. The Transportation Division regularly receives complaints from residents regarding this portion of 5th Street. This project will pave the earthen shoulder, add sidewalks and properly accommodate drainage. There may be opportunity to use sustainable drainage techniques like water-catching basins or bioswales. This project will also include ADA Transition Plan identified repairs.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

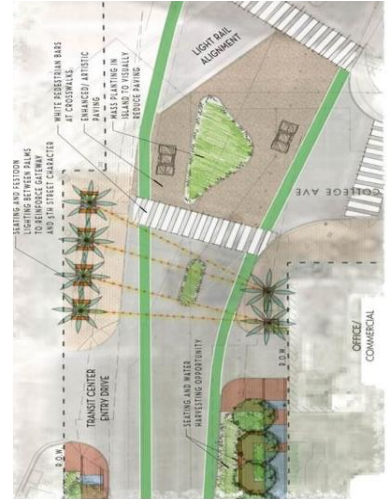
3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
5409561	07/01/2018			12/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$71,148	\$0	\$0	\$0	\$0	\$71,148
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Furnishings/Equipment	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$621,148	\$0	\$0	\$0	\$0	\$621,148
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$621,148	\$0	\$0	\$0	\$0	\$621,148
Total	\$621,148	\$0	\$0	\$0	\$0	\$621,148
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

5th Street Streetscape - Farmer to College Ave

The 5th Street Streetscape is a re-design and re-construction of a Tempe collector street that links established neighborhoods to Arizona State University, downtown Tempe and the City Hall Complex. The project is intended to create a street with greater multi-modal access for all users and expanded landscaping and shade, enhanced bicycle, transit and pedestrian facilities and ADA upgrades including those identified in the Transition Plan. The project will include gateway treatments, additional crosswalks, on-street parking, and medians. The project will also explore integration of low impact development and sustainable practices like water harvesting and greater tree canopy coverage. This project is a joint funding and effort with the Downtown Tempe Authority. Project construction funding is anticipated to come from a variety of sources including HURF, Transit Tax and GO Bonds. The project will be coordinated with pavement resurfacing and the City ADA Transition Plan.



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start	Estimated Completion
5407931	07/01/2017	06/30/2024

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$128,164	\$0	\$128,164
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$420,000	\$0	\$420,000
Construction/Installation/Improvement	\$0	\$0	\$0	\$3,931,439	\$0	\$3,931,439
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$350,397	\$0	\$350,397
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$4,830,000	\$0	\$4,930,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Fund	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Transit Tax	\$0	\$0	\$0	\$387,000	\$0	\$387,000
General Obligation Bonds	\$100,000	\$0	\$0	\$3,943,000	\$0	\$4,043,000
Total	\$100,000	\$0	\$0	\$4,830,000	\$0	\$4,930,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

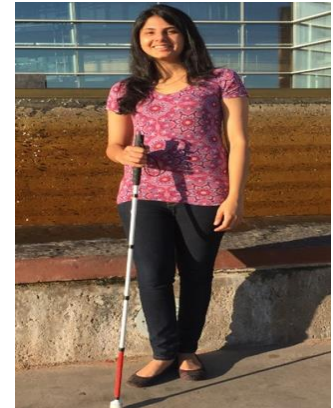
Capital Improvements Program

ADA Improvements - Right-of-Way

This project involves updating infrastructure not constructed to current ADA specifications and improving overall accessibility using the 2016, 2017 and 2018 ADA Accessibility survey to identify and prioritize needed improvements and to establish a long term plan for making the city more accessible.

The first phase of the ADA survey covered the downtown area. The survey identified needed corrections valued at \$10.2 million. A majority of the corrections (\$8.7 million) involve sidewalks that cross commercial driveways. Phase II of the survey which covered areas north of Guadalupe Road identified approximately \$35 million in corrections involving sidewalks, curb ramps and pedestrian signals. Additional discussion will be started in order to determine policy direction for making these corrections and then future funding can be programmed.

The remaining corrections that do not involve commercial property have been phased into fiscal years 2017-18 through 2020-21 based on the prioritization in the ADA survey report. An additional amount is included each year to address ADA requests that come in throughout the year. Funding will also be used to hire a temporary Sr. Civil Engineer to oversee the coordination and completion of items identified on the ADA Transition Plan.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined identified in the Tempe ADA Transition Plan.


Project Number	Estimated Start			Estimated Completion		
5808021	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,732,441	\$600,000	\$600,000	\$600,000	\$600,000	\$4,132,441
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,732,441	\$600,000	\$600,000	\$600,000	\$600,000	\$4,132,441
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$1,732,441	\$600,000	\$600,000	\$600,000	\$600,000	\$4,132,441
Total	\$1,732,441	\$600,000	\$600,000	\$600,000	\$600,000	\$4,132,441
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Arterial Walls

This project would replace right-of-way walls along arterial roadways that have fallen in disrepair.

IMAGE COMING SOON

Project Priority Type						
Asset Preservation						
Primary City Council Priorities and Performance Measure Addressed						
	Quality of Life	3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.				
Project Number	Estimated Start	Estimated Completion				
NA	07/01/2023	06/30/2024				
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


ASU-Tempe Pedestrian Study Reimbursement

ASU and Tempe have entered into a reimbursement agreement approved by the city council in October of 2019 for analysis of pedestrian grade separation at three locations in the city. The study will include analysis to determine and recommend proposed improvements to improve the safety and mobility of pedestrians and bicyclists traveling near and across the crossings, including (i) collecting data, surveying utilities, and coordinating with the City and third parties to obtain the required information, (ii) conducting topographical surveys and subsurface utility engineering to understand the existing conditions, (iii) working with ASU, the City, and the project architect or engineer to obtain information necessary to propose connections and improvements to accomplish the goals of the project, (iv) providing preliminary design for all civil infrastructure (roadway, curb, gutter, drainage, water, sewer, traffic signals, street lights, and markings) that is impacted by the placement of the proposed Crossings, (v) working with third party utilities to obtain estimates to develop reasonable costs for third party utility relocations, (vi) identifying tunnel and overhead pedestrian lighting needs, and (vii) producing a report of their findings and recommendations, including recommending bridge type selection/architectural concepts and structural and civil plans for improved aerial and underground crossings. This CIP would allow for the reimbursement of 50% of the project fees per the reimbursement agreement.

IMAGE COMING SOON

Project Priority Type
Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

 Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start	Estimated Completion
5410159	10/01/2019	12/31/2020

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$158,700	\$0	\$0	\$0	\$0	\$158,700
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$158,700	\$0	\$0	\$0	\$0	\$158,700

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$158,700	\$0	\$0	\$0	\$0	\$158,700
Total	\$158,700	\$0	\$0	\$0	\$0	\$158,700

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Bridge Maintenance

Under federal law the National Bridge Inspection Program mandates the inspection of all bridges in the country at least once every two years. The City of Tempe partners with the Arizona Department of Transportation (ADOT) for inspections of the City's bridges. Currently ADOT inspects 32 bridges for the City, all of which are at least twenty years old. Along with the inspections, ADOT provides a report to the City defining required repairs and maintenance. Repairs are prioritized based upon the sufficiency ratings in the ADOT reports, which often vary for each inspection year. Historically, the City has used this CIP to reimburse ADOT for their costs, but for FY20/21 the City was successful in getting a federal grant to cover ADOT's inspection costs. Local funding will still be necessary to pay for any required repairs. In addition to repair costs, there are currently ongoing yearly costs for monitoring and testing of the Center Parkway Bridge retaining walls. We anticipate these Center Parkway Bridge costs to decrease in upcoming years. Beginning last fiscal year, this CIP also funds the inspection and asset management for the pedestrian bridge over Tempe Town Lake. ADA elements are incorporated into the projects where applicable.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5499891	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$1,000	\$4,000	\$0	\$4,000	\$0	\$9,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$4,000	\$12,000	\$1,000	\$12,000	\$1,000	\$30,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$223,934	\$47,000	\$0	\$47,000	\$0	\$317,934
Survey/Staking	\$0	\$3,000	\$0	\$3,000	\$0	\$6,000
Inspection & Construction Management	\$40,000	\$0	\$20,000	\$0	\$20,000	\$80,000
Geotech/Material Testing	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000
Contingency	\$0	\$32,000	\$0	\$32,000	\$0	\$64,000
Construction/Installation/Improvement	\$1,249,831	\$315,000	\$0	\$315,000	\$0	\$1,879,831
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$32,000	\$0	\$32,000	\$0	\$64,000
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,518,765	\$470,000	\$21,000	\$470,000	\$21,000	\$2,500,765
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$1,518,765	\$470,000	\$21,000	\$470,000	\$21,000	\$2,500,765
Total	\$1,518,765	\$470,000	\$21,000	\$470,000	\$21,000	\$2,500,765
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Broadway Road Revitalization Corridor

As part of the working group focusing on Urban Mixed-Use Redevelopment Opportunities along Broadway Road, staff discussed ways to enhance the street infrastructure. Currently the corridor has areas where no sidewalks exist as well as areas that do not meet the 8-ft standard. The working group also discussed enhancing the intersections by installing a surface treatment or stamping and painting. This CIP identifies money to be spent on upgrades to the corridor. Specific improvements will be identified by the working group.



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined identified in the Tempe ADA Transition Plan.

Project Number	Estimated Start	Estimated Completion
NA	07/01/2022	06/30/2024

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$200,000	\$441,000	\$0	\$641,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$200,000	\$441,000	\$0	\$641,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$200,000	\$441,000	\$0	\$641,000
Total	\$0	\$0	\$200,000	\$441,000	\$0	\$641,000

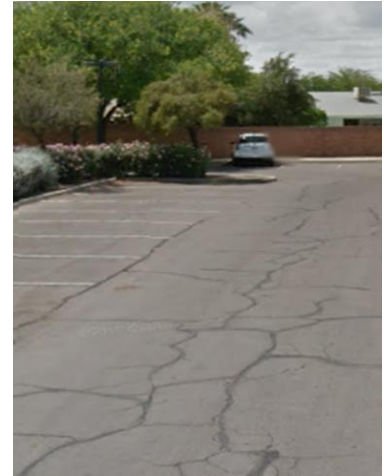
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
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None

Capital Improvements Program

City Facility Parking Lots

This project provides for the sealing, resurfacing and reconstruction of the city's 74 parking lots in order to maintain the lots at a safe and acceptable level. Staff worked with a consultant to analyze the condition of the assets. Similar to the PQI levels identified for the street system, the condition rating will be used to prioritize the rehabilitation of the parking lots. ADA elements are included in this project when applicable. In 2019/20, design for reconstruction of Fire Station Number 3 parking lot will be completed. Construction funding for Fire Station Number 3 is included in 2020/21 based on estimated costs of \$330,000. Also included is funding to construct replacement parking for the spaces that will be removed from the Diablo Stadium Parking lot as part of the I-10 Broadway Curve Improvement project being completed by ADOT. Funds will be provided by ADOT for construction of the parking.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



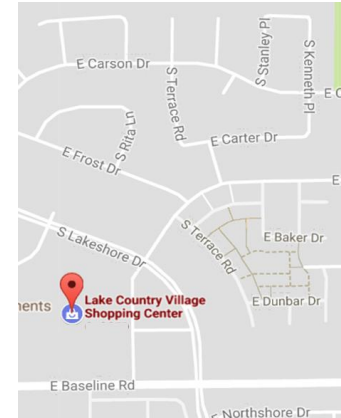
Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5407791	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$614,053	\$907,963	\$59,703	\$61,493	\$63,338	\$1,706,550
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$614,053	\$907,963	\$59,703	\$61,493	\$63,338	\$1,706,550
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$614,053	\$57,963	\$59,703	\$61,493	\$63,338	\$856,550
ADOT Funding	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Total	\$614,053	\$907,963	\$59,703	\$61,493	\$63,338	\$1,706,550
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Contractual Project Participation

This project will allow the City to carry out transportation and right-of-way contractual requirements identified and agreed upon in the development process or through other contractual means. Projects may include, but are not limited to: ADA improvements, pedestrian traffic signals, railroad crossing improvements, streetscapes, landscaping, and multi-use paths. Specifically, as part of the agreement for development of Lake Country Village, the City was provided with \$125,000 to install landscape improvements. There is \$64,247 remaining.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
5408031	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$64,247	\$0	\$0	\$0	\$0	\$64,247
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$64,247	\$0	\$0	\$0	\$0	\$64,247
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Developer Contribution	\$64,247	\$0	\$0	\$0	\$0	\$64,247
Total	\$64,247	\$0	\$0	\$0	\$0	\$64,247
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Elliot & Kyrene Railroad Crossing Intersection Safety Improvements

This project will construct safety improvements to upgrade the railroad crossing at the intersection of Elliot and Kyrene roads. Improvements will include construction of new railroad crossing signal equipment, crossing gates, extended and widened raised medians, relocation of sidewalks, lane reconfiguration, new striping and improved transit stops. The project will be funded significantly with a Section 130 grant from the federal government. This capital project would upgrade the railroad crossing to meet safety standards as required by the Arizona Corporation Commission and the Federal Railroad Administration. The project would also eliminate the most costly improvement for extending the quiet zone along the six mile Union Pacific Railroad industrial spur line which begins at the 13th Street railroad crossing immediately east of Farmer Avenue, traveling south to the Warner Road crossing approximately one quarter mile west of Kyrene Road. Like the existing quiet zone, if the City pursues this quiet zone extension, it would require approvals by the Arizona Corporation Commission, Union Pacific Railroad and Federal Railroad Administration. ADA elements are included in this project where applicable. Due to changes in staff at ADOT and Union Pacific, the project has been delayed while the new staff is brought up to date on the project. Staff anticipates construction beginning in FY22/23.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start	Estimated Completion
5408041	07/01/2017	06/30/2023

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$66,000	\$0	\$0	\$66,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$414,575	\$0	\$420,000	\$0	\$0	\$834,575
Survey/Staking	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$1,950,000	\$0	\$0	\$1,950,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$414,575	\$0	\$2,496,000	\$0	\$0	\$2,910,575

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$414,575	\$0	\$300,000	\$0	\$0	\$714,575
Federal Grant - Section 130	\$0	\$0	\$2,196,000	\$0	\$0	\$2,196,000
Total	\$414,575	\$0	\$2,496,000	\$0	\$0	\$2,910,575

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Fire Medical Rescue Facilities Pavement Replacement

The primary purpose of this project is to replace the pavement for the driveway areas (entrances/exits) for apparatus at TFMR facilities. This will improve the long-term life of fire station driveways by replacing the current asphalt surfaces with a resilient and durable surface that is deemed appropriate for the weight and size of our emergency apparatus. The project includes funding for Station 1, Station 4, Station 5, and the drivers training track at the FMR Training Center.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.
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Project Number	Estimated Start	Estimated Completion
NA	07/01/2021	06/30/2024

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$375,000	\$450,000	\$1,500,000	\$0	\$2,325,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$375,000	\$450,000	\$1,500,000	\$0	\$2,325,000

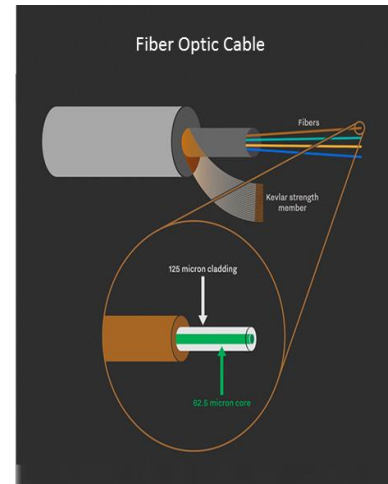
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$375,000	\$450,000	\$1,500,000	\$0	\$2,325,000
Total	\$0	\$375,000	\$450,000	\$1,500,000	\$0	\$2,325,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Future Fiber Network Expansion

This project will provide funding for the expansion of the City's fiber network in conjunction with other City CIP projects underway. By creating a funding source for future use, efficiency and cost savings will be realized by allowing projects to include the installation of conduit for use by the City or other entities. Projects in this five-year period will include conduit and fiber installations along McClintock (University to Apache and Warner to Well #16), Apache (McClintock to Dorsey), Warner (McClintock to Rural), Broadway Rd. (Hardy Dr. to Mill Ave.), S. College (Apache to Broadway), Curry Rd. (Miller Rd. to McClintock), Priest (13th St. to University), University (Priest to Farmer and Rural to McClintock), Ash Ave. (University to 3rd St.), and Mill Ave. (University to 10th St.).



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life 3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start	Estimated Completion
5409681	07/01/2017	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$2,132,000	\$335,000	\$286,000	\$352,000	\$300,000	\$3,405,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,132,000	\$335,000	\$286,000	\$352,000	\$300,000	\$3,405,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$2,132,000	\$335,000	\$286,000	\$352,000	\$300,000	\$3,405,000
Total	\$2,132,000	\$335,000	\$286,000	\$352,000	\$300,000	\$3,405,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
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None

Capital Improvements Program

Loop 202 & McClintock Dr TI Feasibility Study

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. Arizona State University (ASU) is undergoing significant urban development on the Tempe campus and within the Novus Innovation Corridor. In order to proactively plan for the necessary traffic related infrastructure for Novus and other private development projects in and around downtown Tempe, the City and ASU recently collaborated to complete the Small Area Transportation Study. One of the outcomes of that study is a recommendation to improve congestion by converting the Loop 202 traffic interchange (TI) from a half TI to a full TI. This would significantly improve congestion in Tempe by providing additional access to Loop 202 and relieving some of the current and future traffic demands on Rural Road. This initial project would study the feasibility of improving the Loop 202/McClintock Drive TI and identify possible alternatives. This study will require coordination with the Arizona Department of Transportation, the Salt River Pima-Maricopa Indian Community, and the City of Mesa. It is anticipated that design and construction of any projects resulting from the study would be strong candidates for funding through future regional transportation funds and federal grants.

IMAGE COMING SOON

Project Priority Type

Systems Expansions

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start			Estimated Completion		
5410210	07/01/2020			12/31/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

McClintock Dr Streetscape Implementation

In July 2015, McClintock Drive between Broadway and Guadalupe roads was repaved as part of Tempe's ongoing Asset Management Capital Maintenance Program. As part of this repaving project, McClintock Drive was reconfigured to include bike lanes on each side of the street, which required the removal of at least one vehicle lane on McClintock Drive. Staff worked with a consultant and the community to explore opportunities to develop concepts to achieve Council's goal of improving traffic flow and decreasing congestion while continuing to include bike lanes along the corridor. The Council agreed to move forward with improvements along McClintock Drive between Apache Boulevard and Baseline Road that will add back a third southbound travel lane and maintain bike lanes. This project will include ADA Transition Plan identified repairs where construction is taking place. Additional funding has been added to the project in FY20/21 to account for increased costs identified in the 90% construction estimate.



Project Priority Type

Customer Enhancements

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

Project Number	Estimated Start			Estimated Completion		
5408751	11/01/2017			3/31/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$3,743,844	\$0	\$0	\$0	\$0	\$3,743,844
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,743,844	\$0	\$0	\$0	\$0	\$3,743,844
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$3,743,844	\$0	\$0	\$0	\$0	\$3,743,844
Total	\$3,743,844	\$0	\$0	\$0	\$0	\$3,743,844
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Minor Concrete Improvements

This project supplements the City's concrete program and the strategy of utilizing city staff (two employees) to handle smaller less complex jobs. This project will provide for peak demands and emergency replacement of broken curbs, gutters, and sidewalks throughout the City. Other uses of the project include the construction of curbs, gutters, sidewalks and ADA accessible ramps to improve the continuity of the infrastructure and to improve accessibility and mobility for pedestrians in various areas. This project is also used in emergency call out situations as needed. Funds for the project will allow for approximately 18,000 square feet of minor concrete repair per year.

This CIP provides a cost effective way of quickly repairing concrete damages of the estimated 5.0 million lineal feet of curb, gutter and sidewalk. Funding this project is crucial to the residents by providing safe and easily traversable pedestrian access throughout the city.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

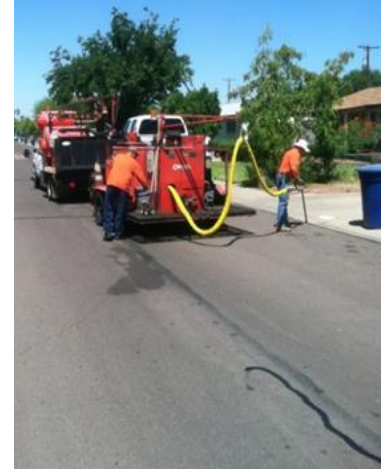
3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined identified in the Tempe ADA Transition Plan.

Project Number	Estimated Start			Estimated Completion		
5401417	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$323,219	\$249,915	\$257,413	\$265,135	\$273,090	\$1,368,772
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$323,219	\$249,915	\$257,413	\$265,135	\$273,090	\$1,368,772
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$323,219	\$249,915	\$257,413	\$265,135	\$273,090	\$1,368,772
Total	\$323,219	\$249,915	\$257,413	\$265,135	\$273,090	\$1,368,772
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Minor Pavement Preservation

This project provides for the proactive preservation of pavement assets to prevent them from getting to a condition where major rehabilitation or reconstruction is needed. The pavement life is extended thus maximizing the value of each dollar spent on the roads. Another important benefit of the pavement preservation approach is that since the treatment cost to preserve good roads is substantially less, it enables the preservation of four to 10 times more streets than if we focused on fixing the bad roads first. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe’s streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different pavement preservation treatments are available which can be used to extend the life of the pavement network. These include (in order of cost): crack seal, seal coat, slurry seal, microsurfacing, chip seals and thin mill & overlays. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) in good condition.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

	Safe & Secure Communities	1.22 achieve adopted standards for Pavement Quality Index equal to a citywide average of 70 or higher
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Project Number	Estimated Start			Estimated Completion		
5409661	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$31,319	\$1,727,500	\$2,300,500	\$2,379,558	\$2,692,500	\$9,131,377
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$31,319	\$1,727,500	\$2,300,500	\$2,379,558	\$2,692,500	\$9,131,377
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$31,319	\$1,727,500	\$2,300,500	\$2,379,558	\$2,692,500	\$9,131,377
Total	\$31,319	\$1,727,500	\$2,300,500	\$2,379,558	\$2,692,500	\$9,131,377
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Neighborhood Traffic Calming

This project will provide the Transportation Division with resources to strengthen its ability to address neighborhood traffic concerns, such as the installation of traffic calming devices like speed humps/cushions. Staff continue to receive requests from residents to install devices to help in addressing neighborhood quality of life issues related to speeding and cut-through. The cost of speed humps/cushions depends on the total number installed, but average about \$7,000 apiece. The number of speed humps/cushions varies by the length of the street, with most projects including three or four speed humps/cushions. A funding level of \$100,000 per year would allow transportation to address neighborhood traffic concerns on approximately 4 streets per year. The speed hump/cushion program went unfunded for many years. While on hold, Transportation staff compiled a waiting list of over 80 requests. Staff have been reaching out to the residents to determine if they are still interested and the list has been narrowed down to 48 locations.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
5408051	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$130,327	\$0	\$100,000	\$100,000	\$100,000	\$430,327
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$130,327	\$0	\$100,000	\$100,000	\$100,000	\$430,327
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Fund	\$130,327	\$0	\$100,000	\$100,000	\$100,000	\$430,327
Total	\$130,327	\$0	\$100,000	\$100,000	\$100,000	\$430,327
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program


Parkway Boulevard Right-of-Way Improvements - West of College Ave

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation maintenance and asset management program, Transportation Maintenance staff proactively identifies potential locations within the City that could benefit from infrastructure improvements. Nearly all streets in the City have been improved with a paved surface. Parkway Boulevard is one of the few remaining unpaved streets. This portion of Parkway Boulevard runs along the historic George's Ditch. The Transportation Division regularly receives complaints from residents regarding dust on this portion of Parkway Boulevard. In addition, there is a county air monitoring station within half of a mile of this location. This project will add a surface treatment to Parkway Boulevard to help reduce dust and improve the driving surface.



Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed

	Quality of Life	3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
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Project Number	Estimated Start	Estimated Completion
5409571	07/01/2019	06/30/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$128,730	\$0	\$0	\$0	\$0	\$128,730
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$128,730	\$0	\$0	\$0	\$0	\$128,730

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$128,730	\$0	\$0	\$0	\$0	\$128,730
Total	\$128,730	\$0	\$0	\$0	\$0	\$128,730

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Quiet Zone and Alameda Intersection Improvements

The project will fund the construction of required safety improvements to maintain the existing quiet zone. The project will provide the required maintenance and upgrades including improving visibility, railroad related traffic signs, updating and installing curbs and other safety improvements as required by the Federal Railroad Administration, Arizona Corporation Commission and Arizona Department of Transportation to meet Quiet Zone regulations. This project will also fund safety improvements to upgrade the railroad crossing at the intersection of Alameda Drive to Wilson Street. Improvements will include removal and replacement of broken pathway to provide safe access for pedestrians and bicyclists. It will also include the acquisition of the right-of-way and construction of the missing gap of path at the parking lot just west of the railroad tracks. This capital project would upgrade the railroad crossing to meet safety standards as required by the Arizona Corporation Commission and the Federal Railroad Administration. ADA elements are included in this project.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start	Estimated Completion
5410160	07/01/2020	12/31/2021

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$33,000	\$0	\$0	\$0	\$0	\$33,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Total	\$348,000	\$0	\$0	\$0	\$0	\$348,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highwau User Revenue Fund	\$348,000	\$0	\$0	\$0	\$0	\$348,000
Total	\$348,000	\$0	\$0	\$0	\$0	\$348,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

ROW Landscape Replacement

The City of Tempe’s right of way and median landscape consists of an eclectic mix of trees and shrubs covering over 7.5 million square feet of landscape maintained. There is an inventory of over 9,000 City street trees valued at over \$16 million which also serves to support clean air and clean water goals. There is a mixture of public, home-owner association, and commercial development properties that blend together along with City arterials. In many areas the ROW landscaping is showing incredible signs of decline, including plant stress and decimation. Recent construction and revitalization projects for both buildings and streets have also taken their toll on the landscaping. This request would support the replacement and regeneration of the ROW landscape areas, as well as begin implementation of the Urban Forest Masterplan.



For 2020-21, the following areas will undergo improvements: Rural from Southern to US60, McClintock from US 60 to Baseline.

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
5406149	Ongoing			Ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$240,000	\$0	\$0	\$1,000,000	\$1,000,000	\$2,240,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$240,000	\$0	\$0	\$1,000,000	\$1,000,000	\$2,240,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$240,000	\$0	\$0	\$1,000,000	\$1,000,000	\$2,240,000
Total	\$240,000	\$0	\$0	\$1,000,000	\$1,000,000	\$2,240,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Supplies and Services	\$0	\$150,000	\$200,000	\$250,000	\$300,000	\$900,000

Capital Improvements Program

Roadway Mill, Overlay and Reconstruction

This project provides for the rehabilitation of pavements that exhibit distresses that are beyond the benefit/cost effectiveness of applying a minor preservation technique. These pavements typically have a Pavement Quality Index (PQI) score of 60 or less. If pavement assets have deteriorated to a point where minor preservation cannot be performed, then a reconstruction or rehabilitation is performed as part of the pavement asset management program. These include (in order of cost): standard mill & overlays, hot or cold in-place recycling, full-depth reclamation and full reconstruction. Rehabilitation and reconstruction increase the strength and the durability of the roadway. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles - Current Average PQI of 72; 107 Collector Lane Miles - Current Average PQI of 58; 72 Industrial Lane Miles - Current Average PQI of 51; and 615 Local Lane Miles - Current Average PQI of 52).



Tempe's current overall pavement network has an average PQI score of 59. The increase in funding is needed due to 50% of the pavement network being below good condition (PQI below 60). This funding will move the needle toward increasing the network score to an average PQI score of 70. Pavement Quality was one of the top priorities identified in recent community satisfaction surveys. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different maintenance treatments are available which can be used to extend the life of the system. This project also addresses ADA Transition Plan identified repairs.

Project Priority Type
Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.22 achieve adopted standards for Pavement Quality Index equal to a citywide average of 70 or higher

Project Number	Estimated Start	Estimated Completion
5499741	Ongoing	Ongoing

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$43,094	\$48,832	\$56,518	\$61,831	\$68,014	\$278,289
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$81,877	\$92,779	\$107,381	\$117,475	\$129,222	\$528,734
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$46,545	\$52,743	\$61,044	\$66,782	\$73,460	\$300,574
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$120,416	\$136,450	\$157,925	\$172,770	\$190,047	\$777,608
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$9,197,780	\$8,556,289	\$8,592,685	\$8,333,809	\$7,628,145	\$42,308,708
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,489,712	\$8,887,093	\$8,975,553	\$8,752,667	\$8,088,888	\$44,193,913

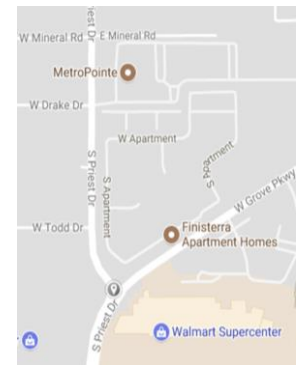
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Funds	\$6,646,912	\$6,887,093	\$6,975,553	\$4,752,667	\$8,088,888	\$33,351,113
Highway User Revenue Funds	\$2,842,800	\$2,000,000	\$2,000,000	\$4,000,000	\$0	\$10,842,800
Total	\$9,489,712	\$8,887,093	\$8,975,553	\$8,752,667	\$8,088,888	\$44,193,913

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Roundabout at Priest Dr & Grove Pkwy

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. The intersection of Priest Drive and Grove Parkways has recently been identified as a location in need of improved traffic control. Historically the City has used traffic signals as the preferred traffic control measure at intersections. This location is unique due to the geometric curvature of both Grove Parkway and Priest Drive. Traffic Engineering staff has concerns about potential visibility of a new signal due to this geometric curvature and is recommending the construction of a modern roundabout as an alternative to a traffic signal. Roundabouts are being constructed nationwide and have proven safety benefits and reduced maintenance costs when compared to traffic signals. Roundabouts also have sustainability benefits since they have no need for electricity and don't require replacement of aging equipment. This project will include ADA Transition Plan identified repairs.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Project Number	Estimated Start			Estimated Completion		
5408831	07/01/2017			12/31/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$61,000	\$0	\$0	\$0	\$0	\$61,000
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$154,568	\$0	\$0	\$0	\$0	\$154,568
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$166,000	\$0	\$0	\$0	\$0	\$166,000
Construction/Installation/Improvement	\$1,654,382	\$0	\$0	\$0	\$0	\$1,654,382
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$255,000	\$0	\$0	\$0	\$0	\$255,000
Total	\$2,355,950	\$0	\$0	\$0	\$0	\$2,355,950
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$1,180,921	\$0	\$0	\$0	\$0	\$1,180,921
General Obligation Bonds	\$1,175,029	\$0	\$0	\$0	\$0	\$1,175,029
Total	\$2,355,950	\$0	\$0	\$0	\$0	\$2,355,950
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Rural Rd & Baseline Rd Intersection Improvements

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and Baseline Road. Improvements will include construction of an eastbound to southbound right-turn lane and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops.



Project Priority Type

0

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
NA	07/01/2022			12/31/2025		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$22,500	\$0	\$0	\$22,500
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$242,500	\$0	\$2,000,000	\$2,242,500
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$242,500	\$0	\$2,000,000	\$2,242,500
Total	\$0	\$0	\$242,500	\$0	\$2,000,000	\$2,242,500
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Rural & Rio Salado Intersection Improvements

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety and congestion mitigation measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. With the opening of the Marina Heights development, congestion continues to increase at this intersection. This project will construct safety and capacity improvements at the intersection of Rural Road and Rio Salado Parkway. Improvements will include construction of additional turn lanes to increase the capacity and ability to move vehicles on Rio Salado Parkway. Based on the findings of the ASU/Tempe Small Area Transportation Study and emerging traffic issues, staff has identified intersection improvements that will help mitigate safety issues, improve capacity, and enhance transit operations. This project will include ADA Transition Plan identified repairs. Construction is anticipated to begin in May 2020.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start			Estimated Completion		
5409581	07/01/2018			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$3,439,433	\$0	\$0	\$0	\$0	\$3,439,433
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,439,433	\$0	\$0	\$0	\$0	\$3,439,433
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$3,439,433	\$0	\$0	\$0	\$0	\$3,439,433
Total	\$3,439,433	\$0	\$0	\$0	\$0	\$3,439,433
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Rural & Southern Intersection Improvements

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and Southern Avenue. Improvements will include construction of additional left-turn lanes and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops. The intersection of Rural Road and Southern Avenue continues to show up in our safety program as a potential location for safety improvements. It has recently ranked as high as #2 in the City of Tempe's "Top 20 High Crash Intersections" and as high as #1 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, in 2011 this intersection was identified by the Arizona Department of Transportation (ADOT) in the statewide "Top 5% Intersection Safety Transparency Report." Based on the findings of a Road Safety Assessment in 2013 and a recently completed Project Assessment, staff has identified intersection improvements that will help to mitigate safety issues, improve capacity at this intersection, and enhance transit operations.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

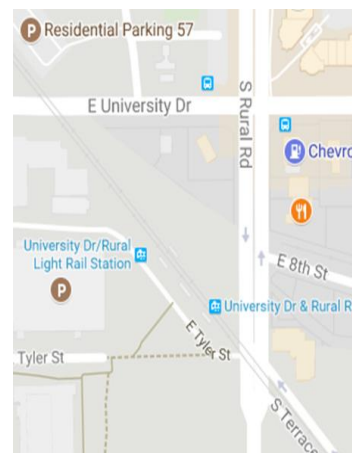


Project Number	Estimated Start			Estimated Completion		
5407821	07/01/2016			06/30/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$2,659,856	\$0	\$0	\$0	\$0	\$2,659,856
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,659,856	\$0	\$0	\$0	\$0	\$2,659,856
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Highway User Revenue Funds	\$1,479,716	\$0	\$0	\$0	\$0	\$1,479,716
Federal Safety Grant	\$645,324	\$0	\$0	\$0	\$0	\$645,324
Transit Tax	\$134,676	\$0	\$0	\$0	\$0	\$134,676
Development Impact Fees	\$400,140	\$0	\$0	\$0	\$0	\$400,140
Total	\$2,659,856	\$0	\$0	\$0	\$0	\$2,659,856
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Rural & University Intersection Improvements

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and University Drive. Improvements will include construction of additional turn lanes and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops. The intersection of Rural Road and University Drive continues to show up in our safety program as a potential location for safety improvements. It consistently ranks as #1 or #2 in the City of Tempe's "Top 20 High Crash Intersections" and is currently #23 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, this intersection accommodates the highest volume of traffic in the City with over 75,000 entering vehicles per day. Based on the findings of a Road Safety Assessment completed in 2013 and the current ASU/Tempe Small Area Transportation Study, staff has identified intersection improvements that will help to mitigate safety issues, improve capacity, and enhance transit operations. Based on most recent estimates received, additional funding has been added to the project in FY20/21 and FY21/22.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.27 Achieve travel times at or below XX minutes per mile during rush hour traffic periods along major streets (arterial corridors).

Project Number	Estimated Start			Estimated Completion		
5409591	07/01/2018			12/31/2022		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$3,211,814	\$3,000,000	\$0	\$0	\$0	\$6,211,814
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,211,814	\$3,000,000	\$0	\$0	\$0	\$6,211,814
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$2,821,814	\$2,675,000	\$0	\$0	\$0	\$5,496,814
Development Impact Fees	\$390,000	\$325,000	\$0	\$0	\$0	\$715,000
Total	\$3,211,814	\$3,000,000	\$0	\$0	\$0	\$6,211,814
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Scottsdale Rd & Cavalier Dr Pedestrian Signal

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program that focuses on Vision Zero strategies, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. A review of crash data shows that many of the pedestrian/bicycle crashes in this area are a result of midblock crossings. This project will construct a signalized pedestrian crossing at Cavalier Drive in order to provide a safer crossing for pedestrians and bicyclists crossing this very busy street. The design of the project will be incorporated into the design of a larger bicycle and pedestrian improvements project on Scottsdale Road between Curry Road and Continental Drive. The construction of this project will be funded 100% from a federal highway safety improvement program (HSIP) grant.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



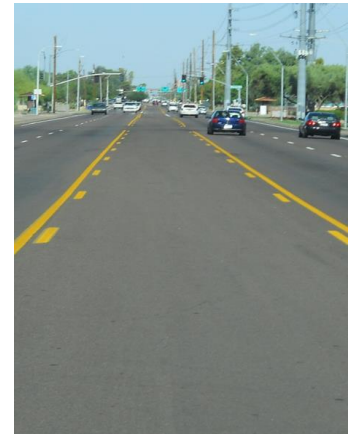
Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
5410170	11/01/2020			10/31/2021		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$206,809	\$0	\$0	\$0	\$0	\$206,809
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$206,809	\$0	\$0	\$0	\$0	\$206,809
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Federal Safety (HSIP)	\$206,809	\$0	\$0	\$0	\$0	\$206,809
Total	\$206,809	\$0	\$0	\$0	\$0	\$206,809
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Street Grant Contingency

This project creates spending authority for grants or other funding that may become available during the fiscal year.



Project Priority Type

Asset Preservation

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5409854	ongoing			ongoing		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Grants/Other	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

University Drive Streetscape - College to Veterans Way

The University Drive Streetscape Project is an approximately 0.75 mile segment of University Drive between College Avenue and Veterans Way. Work performed included design and construction of: medians and landscaping between College Avenue and Veterans Way. This project was closely coordinated with Arizona State University and will act as an extension of the improvements that were recently completed on University Drive between Priest Drive and Farmer Avenue. The goal of the project is to enhance the streetscape while slowing speeds in this area which has a high number of pedestrian and bike users. This will not result in the reduction of travel lanes and will not impact the vehicular capacity of the street. The project has been completed; however due to issues with the palm trees, the project remains open until they are cleared at which time the project will be closed out.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Quality of Life

3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
5408791	07/01/2017			09/01/2020		
Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$385,289	\$0	\$0	\$0	\$0	\$385,289
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$385,289	\$0	\$0	\$0	\$0	\$385,289
Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
ASU Participation	\$235,289	\$0	\$0	\$0	\$0	\$235,289
Highway User Revenue Funds	\$50,000	\$0	\$0	\$0	\$0	\$50,000
General Obligation Bonds	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$385,289	\$0	\$0	\$0	\$0	\$385,289
Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						

Capital Improvements Program

Vision Zero Infrastructure Improvements

The Transportation Division has engaged City departments and community stakeholders to develop the Vision Zero Action Plan. The goal of Vision Zero is to eliminate fatal and serious injury crashes on the City's transportation system. The Vision Zero Action Plan identifies specific strategies, including infrastructure improvements, that will reduce fatal and serious injury crashes. Projects that would be included in FY20/21 are installation of high visibility crosswalks at shared use path crossings and in school zones and bicycle/pedestrian improvements at the intersection of Ash Avenue and University Drive. Based on current high severity crash data, projects that could be included in future fiscal years include design and construction for safety improvements on Southern Avenue from the Loop 101 to the City of Mesa Border, Scottsdale Road from Loop 202 to Curry Road, and Baseline Road from Kyrene Road to Lakeshore Drive, and painting of buffered bicycle lanes on Curry Road through Papago Park.



Project Priority Type

Public Health and Safety

Primary City Council Priorities and Performance Measure Addressed



Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start	Estimated Completion
5410180	07/01/2020	06/30/1934

Estimated Project Costs	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Installation/Improvement	\$250,000	\$0	\$900,000	\$900,000	\$500,000	\$2,550,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$900,000	\$900,000	\$500,000	\$2,550,000

Funding Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
General Obligation Bonds	\$250,000	\$0	\$0	\$0	\$500,000	\$750,000
HSIP Funds	\$0	\$0	\$900,000	\$900,000	\$0	\$1,800,000
Total	\$250,000	\$0	\$900,000	\$900,000	\$500,000	\$2,550,000

Operating Impacts	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 5 -Year
None						