



**Tempe**

# Capital Improvements Program

July 1, 2022 - June 30, 2023

# Tempe Mayor & City Council



Corey D. Woods  
Mayor

Jennifer Adams  
Vice Mayor

Arlene Chin  
Councilmember

Doreen Garlid  
Councilmember

Berdette Hodge  
Councilmember

Randy Keating  
Councilmember

Joel Navarro  
Councilmember

Members of the Tempe City Council serve four year terms. They are elected at large by the voters of Tempe.

The following elected officials were in office during budget adoption, terms expired June 2022.



Robin Arredondo-Savage  
Councilmember



Lauren Kuby  
Councilmember





# Capital Improvements Program Budget Fiscal Year 2022/23



Andrew B. Ching  
City Manager

Tom Duensing  
Deputy City Manager

Mark Day  
Municipal Budget Director

Lauri Oszakiewski  
Sr. Municipal Budget and Finance Analyst

Natalie Winger  
Financial Reporting + Analysis Supervisor

Robert Ashton  
Municipal Budget and Finance Analyst II

Benicia Benson  
Executive Assistant to the City Manager's Office

Scott Gruber  
Municipal Budget and Finance Analyst II



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Resolution of Adoption

**RESOLUTION NO. R2022.77**

**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, 2022 THROUGH JUNE 30, 2027.**

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

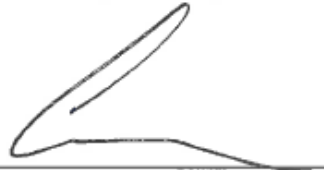
WHEREAS, the City Manager has prepared and submitted said five-year Capital Improvements Program to the City Council for its consideration and adoption, and

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 2022/23 Through 2026/27 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 9th day of June, 2022.



Corey D. Woods, Mayor

ATTEST:



Carla R. Reece, City Clerk

APPROVED AS TO FORM:



Sonia M. Blain, City Attorney

### FY 2022/23 CIP Process

The FY 2022/23 CIP planning process was launched in the fall of 2021 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 2022/23 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

<i>Asset Preservation</i>				
1	2	3	4	5
creates a new asset	expands the size or services of an existing asset	provides normal capital maintenance that extends the life of an asset or reduces future costs	rehabilitates or replaces an asset that has reached its estimated useful life or is performing below standard	rehabilitates or replaces an asset that is no longer functional
<i>Public Health &amp; Safety</i>				
1	2	3	4	5
increases standards of service with no positive impact on public health and safety	contributes to improved public health with no positive impact on safety	indirectly contributes to improved public health and safety, but does not address immediate public health and safety concerns	enhances the City’s ability to address health and safety issues that have a wide-reaching public impact	directly and immediately impacts saving or protecting lives, correcting hazardous conditions, or addressing potentially life-threatening situations
<i>Council Adopted Strategic Priority</i>				
1	2	3	4	5
project addresses a need without alignment with a Council adopted strategic priority	project aligns with a Council adopted strategic priority	project aligns with a Council adopted strategic priority and contributes to the achievement of a performance measure	project aligns with a Council adopted strategic priority and helps to advance the achievement of a performance measure	project aligns with a Council adopted strategic priority and addresses a Council directive to accelerate the achievement of a performance measure

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.

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 April 2022, 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).

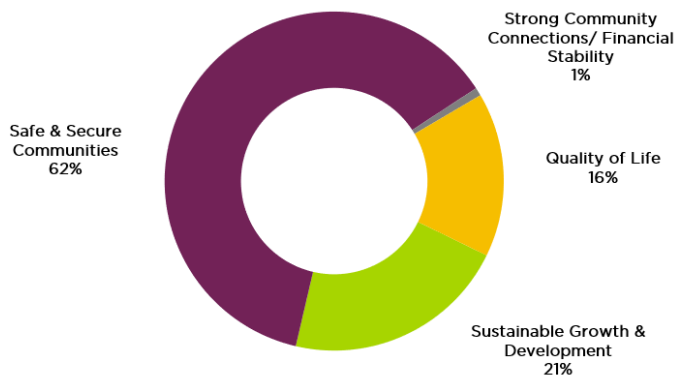
### Capital Budget Strategic Priorities

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 2022/23.

The following represent the priorities:



The pie chart displays how the CIP expenditures included in the adopted FY 2022/23 budget are aligned with the City Council's strategic priorities.



Majority of projects within the 2022/23 police, fire, arts and cultural, 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 \$285.4 million, or 62% of the capital budget.

Approximately \$71.9 million, or 16%, 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 21%, or \$98.3

million, of the 2022/23 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 \$5.3 million, of the 2022/23 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 2021, input was elicited from the City Council on those performance measures that should be accelerated during FY 2022/23. This input enables the City Manager to prioritize additional funding or to shift funding to accelerate the target date for meeting the prioritized performance measures. This includes performance measures that are directly linked to the capital budget program. Please refer to Section 6 - Department Information for information on department/office performance measures related to the capital program.







City of Tempe Fiscal Year 2022/23 Capital Improvements Program

Electric Vehicle Charging Infrastructure/Stations	Supplies & Services	Recurring	25,000	50,000	50,000	50,000	50,000
Incident Command Vehicle Replacement	Supplies & Services	Recurring	3,000	3,000	3,000	3,000	3,000
Taser Refresh	Supplies & Services	Recurring	35,000	35,000	35,000	35,000	35,000
<b>General Fund Total</b>			<b>869,339</b>	<b>1,995,409</b>	<b>2,044,405</b>	<b>2,090,424</b>	<b>1,860,613</b>
<b>Transportation Fund</b>							
Transportation Master Plan	Supplies & Services	Recurring	5,000	5,000	5,000	5,000	5,000
Prop 400 E Projects	Supplies & Services	One-Time	100,000	-	-	-	-
Right of Way Landscape Replacement	Supplies & Services	Recurring	72,000	72,000	72,000	72,000	72,000
<b>Transportation Fund Total</b>			<b>177,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
<b>Water/Wastewater Fund</b>							
SCADA Electrical & Security Improvements	Personnel Services	Recurring	253,283	538,113	538,113	538,113	538,113
SCADA Electrical & Security Improvements	Supplies & Services	Recurring	6,000	6,000	6,000	6,000	6,000
Water Treatment Plant Asset Maintenance and Upgrades	Personnel Services	Recurring	170,554	170,554	170,554	170,554	170,554
Water Treatment Plant Asset Maintenance and Upgrades	Supplies & Services	Recurring	6,000	6,000	6,000	6,000	6,000
<b>Water/Wastewater Fund Total</b>			<b>435,837</b>	<b>720,667</b>	<b>720,667</b>	<b>720,667</b>	<b>720,667</b>
<b>Total</b>			<b>\$ 1,482,176</b>	<b>\$ 2,793,076</b>	<b>\$ 2,842,072</b>	<b>\$ 2,888,091</b>	<b>\$ 2,658,280</b>



**City of Tempe Fiscal Year 2022/23 Capital Improvements Program**

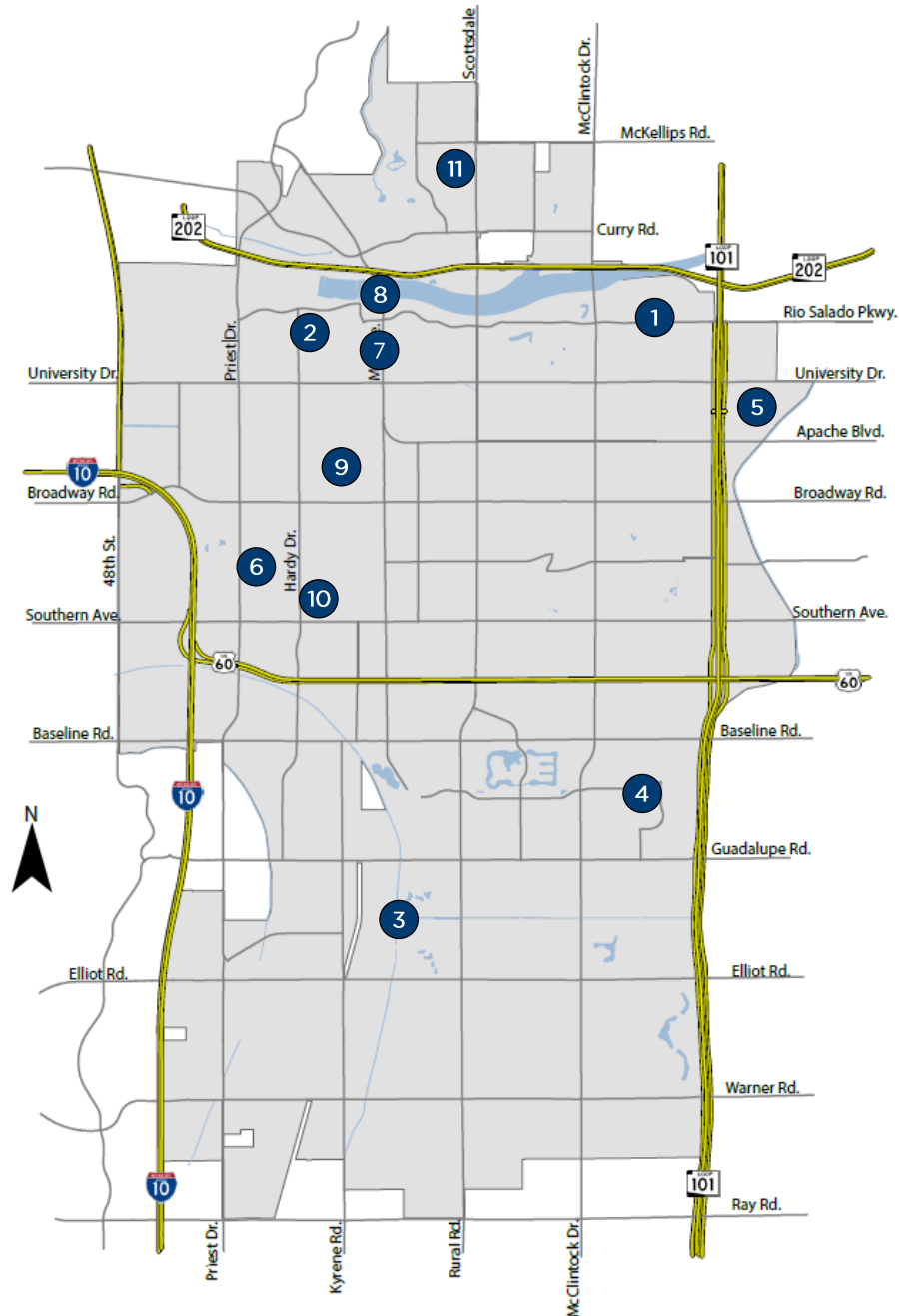
Transportation and ROW	McClintock Drive Streetscape Implementation	2,161,862	-	-	-	-
Transportation and ROW	Pedestrian and Bicycle Grade Separation - University and College	-	-	966,000	8,686,000	-
Transportation and ROW	Roundabout at College and McKellips	-	210,000	1,275,000	-	-
Transportation and ROW	Rural Rd and Baseline Intersection Improvements	247,500	-	2,025,000	-	-
Transportation and ROW	Tempe Municipal Operation Center - Phase I	36,933,430	-	-	-	-
Transportation and ROW	Tempe Municipal Operation Center - Phase II	-	50,443,776	-	-	-
Wastewater	Rio Salado Siphon Capacity Relief Project	1,480,920	-	-	-	-

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 2022/23 through 2026/27 Capital Improvements Program Project Listing and Descriptions section.

## Capital Improvement Projects Map

### Location & Project Description

1. ROW Landscaping on Rio Salado Parkway
2. ROW Landscaping on 5<sup>th</sup> Street
3. Residential Street Repavement - various neighborhoods Kyrene Road to Rural Road
4. Residential Street Repavement - Optimist Park area
5. Residential Street Repavement - Victory Acres area
6. Alameda Drive Bicycle and Pedestrian Streetscape
7. Downtown Improvements Plan - Festoon Lighting
8. Mill Avenue Bridges - Lighting
9. Clark Park Pool/Amenities & Clark Park
10. Fire Medical Rescue Station 2
11. North Tempe Waterline Replacement



### Capital Improvements Program Financing

As shown in the chart, Tempe's FY 2022/23 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 2022/23, the City plans to utilize approximately \$150.1 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 \$294.5 million in bonds for these purposes. Debt service on these bonds will be repaid by revenues from the City's secondary property taxes.

FY 2022/23 Source of Funds		
Funding Source	\$ Millions	% of Total
General Obligation Bonds	150.1	33%
Water / Wastewater Bonds	93.7	20%
Outside Revenue	135.2	29%
Capital Project Fund Balances	18.2	4%
Development Impact Fees	7.9	2%
Pay-as-you-go	56.1	12%
<b>Total</b>	<b>461.1</b>	<b>100%</b>

It is important to note the total projected issuance amount of approximately \$444.6 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 \$93.7 million of new enterprise bonds in FY 2022/23 to finance the project costs in this program. User fee revenue will support the debt service costs on the enterprise bonds and excise taxes will support the debt service costs on the excise tax bonds.

FY 2022/23 capital budget funding sources other than bonds totals \$217.3 million. Pay-as-you-go funding is concentrated in the Enterprise, Special Purpose, General Purpose, and Transportation programs in the form of \$9.7 million in Arts and Culture funds, \$2.9 million in Municipal Arts funds, \$23.0 million in Transit Tax funds, \$6.1 million in Highway User Revenue Fund funds, and \$24.9 million from various City operating fund contributions. Outside revenue funding consists of \$61.4 million in federal funding, \$14.3 million in federal grant funding, \$7.9 million in development impact fees and \$51.5 million in miscellaneous revenue. The budgeted use of \$18.1 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 2022/23.

The FY 2022/23 capital budget funding sources for each project are described in further detail in the FY 2022/23 through 2026/27 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 &amp; Poor's</i>	AAA

This active debt management ensures the City can readily assess long-term implications for its debt portfolio 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.



## 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 2022/23  
General Obligation Bonded Debt Limits July 1, 2022

FY 2022/23	20%	6%
Constitutional Limitation (1)	654,092,854	196,227,856
GO Bonds Outstanding (2)	357,441,665	84,395,781
<b>Debt Margin Available</b>	<b>296,651,189</b>	<b>111,832,075</b>

(1) The constitutional bond limitations are based on the City's total 2021 Net Assessed Full Cash Value of \$3,270,464,268.

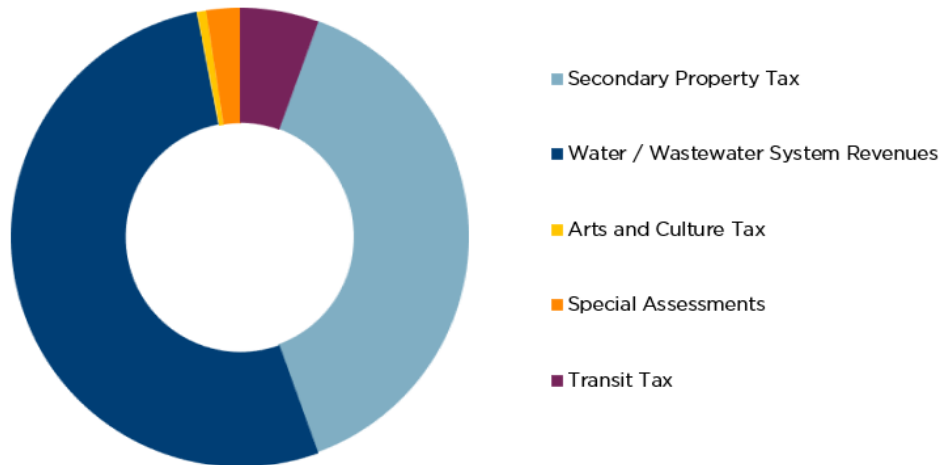
(2) The outstanding amount includes \$28,843,400 of bond premiums generated in the sale of bonds for 20% and 6% purposes.



### Debt Service Appropriations by Fund

Program	FY 2022/23			Total
	Principal	Interest	Fiscal Agent Fees	
Debt Service Fund	24,096,742	8,746,910	18,500	32,862,152
Arts and Cultural Fund	330,000	250,750	2,500	583,250
Transit Fund	3,485,000	1,204,492	2,500	4,691,992
Water / Wastewater Fund	30,275,961	13,202,821	807,500	44,286,282
Special Assessments Fund	1,435,000	549,125	-	1,984,125
<b>Total</b>	<b>\$ 59,622,703</b>	<b>\$ 23,954,098</b>	<b>\$ 831,000</b>	<b>\$ 84,407,801</b>

### 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 2022/23 through 2026/27 Capital Improvements Program  
Project Listings and Descriptions



## Enterprise Program

Water, Wastewater, Golf, and Solid Waste projects total \$110.8 million in FY 2022/23 and account for 24% of the total FY 2022/23 appropriated CIP budget

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The Enterprise component of the Capital Improvements Program consists of the Water, Wastewater, Golf and Solid Waste programs. Combined, they constitute \$110.8 million of the \$461.1 million Capital Improvements Program for FY 2022/23.

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 2022/23 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 contains a compost processing program and infrastructure maintenance and replacement projects.

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## Solid Waste Program FY 2022/23 - FY2026/27 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2022-23 Appropriation Request	2022-23 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2023-24	2024-25	2025-26	2026-27	
<u>Solid Waste Facilities Asset Management</u>	3408789	Solid Waste Fund	146,804	103,735	250,539	148,268	70,129	87,229	91,468	647,633
<b>Solid Waste Program Total</b>			<b>146,804</b>	<b>103,735</b>	<b>250,539</b>	<b>148,268</b>	<b>70,129</b>	<b>87,229</b>	<b>91,468</b>	<b>647,633</b>









































## Special Purpose Program

Arts & Culture, Municipal Arts and Transit projects total \$47.1 million in FY 2022/23 and account for 10% of the total FY 2022/23 appropriated CIP budget

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The Special Purpose component of the Capital Improvements Program accounts for all projects included under a program area with a legally dedicated funding source. Arts & Culture and Municipal Arts Program, funded by a one cent City sales tax, and the Transit Program, funded by one-half cent City sales tax (the Transit Tax), are the City's special revenue program areas with capital projects in FY 2022/23. Combined, they constitute \$47.1 million of the \$461.1 million Capital Improvements Program for FY 2022/23.

The Arts & Culture and Municipal Arts Program entails unique features and programs that enrich the community in addition to the management of a long-term art asset plan.

Transit projects are focused on major multi use path projects and transit capital asset maintenance and repair.

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## Arts and Culture Program FY 2022/23 - FY2026/27 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2022-23 Appropriation Request	2022-23 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2023-24	2024-25	2025-26	2026-27	
Arts and Culture Asset Restoration (formerly Tempe Center for the Arts Asset Restoration)	5710229	Arts and Culture Fund	2,113,496	1,419,500	3,532,996	561,500	584,500	875,000	1,230,000	6,783,996
Tempe Center for the Arts Roof Repair and Restoration	5710349	Arts and Culture Fund	6,191,053	-	6,191,053	-	-	-	-	6,191,053
<b>Arts and Culture Program Total</b>			<b>8,304,549</b>	<b>1,419,500</b>	<b>9,724,049</b>	<b>561,500</b>	<b>584,500</b>	<b>875,000</b>	<b>1,230,000</b>	<b>12,975,049</b>





## Municipal Arts Program FY 2022/23 - FY2026/27 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2022-23 Appropriation Request	2022-23 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2023-24	2024-25	2025-26	2026-27	
<u>Tempe Municipal Arts Program</u>	6699799	Municipal Arts 1% Projects	961,327	1,968,931	2,930,258	2,010,849	1,902,928	1,820,165	1,838,092	10,502,292
<u>Municipal Arts Program</u>			<u>961,327</u>	<u>1,968,931</u>	<u>2,930,258</u>	<u>2,010,849</u>	<u>1,902,928</u>	<u>1,820,165</u>	<u>1,838,092</u>	<u>10,502,292</u>





## Transit Program FY 2022/23 - FY2026/27 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2022-23 Appropriation Request	2022-23 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2023-24	2024-25	2025-26	2026-27	
Rio Salado North Bank Multi Use Path	6008579	Transit Tax	-	60,000	60,000	842,000	-	-	-	902,000
		Federal Fund USACE Reimbursement	-	-	-	800,000	-	-	-	800,000
		<b>Project Total</b>	-	60,000	60,000	1,642,000	-	-	-	1,702,000
<u>Rio Salado Upstream Pedestrian Bridge</u>	N/A	Transit Tax	-	-	-	-	-	-	100,000	100,000
Scottsdale Rd Bicycle & Pedestrian Improvement Project	6009749	Transit Tax	108,828	50,000	158,828	222,000	-	-	-	380,828
		Federal Grant - CMAQ	-	-	-	1,256,648	-	-	-	1,256,648
		<b>Project Total</b>	108,828	50,000	158,828	1,478,648	-	-	-	1,637,476
<u>Transit Tax Funded Projects</u>										
<u>Archaeological Contingency Fund</u>	6009759	Transit Tax	400,000	-	400,000	-	-	-	-	400,000
<u>Transportation Master Plan</u>	6010760	Transit Tax	-	500,000	500,000	100,000	-	-	-	600,000
<u>TTC - Facility Asset Maintenance (Transportation Center)</u>	6006099	Transit Tax	2,916,436	400,000	3,316,436	400,000	400,000	400,000	400,000	4,916,436
<b>Transit Program Total</b>			<b>22,172,725</b>	<b>12,280,275</b>	<b>34,453,000</b>	<b>15,029,495</b>	<b>5,250,000</b>	<b>4,950,000</b>	<b>5,050,000</b>	<b>64,732,495</b>





**Capital Improvements Program**

**Alameda Drive Bicycle/Pedestrian/Streetscape**

**Alameda Drive (48th Street to Rural Road)**

This project is starting construction. The project is a bicycle and pedestrian facility improvement on three miles of a collector street. The project includes improved street crossings, medians, bike lanes, landscaping, lighting, enhanced sidewalks, pedestrian amenities and upgrades to meet all Americans with Disabilities Act. The project links to the City of Phoenix routes with existing bike lanes, to Tempe Diablo Stadium and to the Alameda Bicycle and Pedestrian bridge to be completed with ongoing I-10 Broadway Road improvement project. It also connects older Tempe neighborhoods, major industrial areas, employment centers, redeveloping areas, and the Tempe Maker District to other major regional bikeways including the newly improved Union Pacific Railroad crossing. The project will transform an auto oriented corridor into a premier walking and bicycling facility in accordance with the Maricopa Association of Governments Pedestrian Design Guidelines, Tempe's Transportation Master Plan, and Bicycle Boulevard Plan. The project will provide an improved non-motorized access to Tempe Diablo Stadium and create a more friendly multi-modal street for all users. The project was previously deferred to FY22/23 due to the need to replace and relocate a waterline. The project was originally funded with Federal Transportation Alternatives Grant (a program through the USDOT) of \$1.597 million with a local match from the Transit fund of \$96,558. Staff secured additional Federal TA Grant funds of \$1.299 million with a local match of \$78,489 to meet the increased construction cost.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6008799		7/1/2013		6/30/2023	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$182,000	\$0	\$0	\$0	\$0	\$182,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$343,000	\$0	\$0	\$0	\$0	\$343,000
Construction / Installation / Improvement	\$3,079,702	\$0	\$0	\$0	\$0	\$3,079,702
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$3,604,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,604,702</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$721,909	\$0	\$0	\$0	\$0	\$721,909
Federal Grant - CMAQ	\$2,882,793	\$0	\$0	\$0	\$0	\$2,882,793
<b>Total</b>	<b>\$3,604,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,604,702</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Supplies and Services	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Total</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$20,000</b>

**Capital Improvements Program**

**Bus Pullout Project**

**Citywide**

This project is to fund the design and construction of bus pullouts citywide. Bus pullouts are installed to provide more comfortable boarding and alighting for transit users, as well as to provide an area for buses to pull out of traffic and allow freer flow of traffic movement, thereby improving intersection delays city wide. A 2016 Council adopted program of pullouts identified up to 129 locations citywide, with roughly 40 high priority locations. The high priority locations are identified at high traffic and traffic congested intersections that also have high ridership and / or safety issues related to the intersection. This program is anticipated to decrease the financial needs in later years as the priority locations are completed. Partnerships with new private development in the city will be a primary method for funding future pullouts.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6008519		ongoing		ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$1,990,106	\$300,000	\$300,000	\$300,000	\$300,000	\$3,190,106
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$1,990,106</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$3,190,106</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$1,924,846	\$234,740	\$234,740	\$234,740	\$234,740	\$2,863,806
Development Impact Fees	\$65,260	\$65,260	\$65,260	\$65,260	\$65,260	\$326,300
<b>Total</b>	<b>\$1,990,106</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$3,190,106</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Bus Stop Capital Maintenance & Improvements**

**Citywide**

This project provides funding for ongoing replacement of retired or damaged bus shelters, installation of new shelters and all other bus stop amenities city wide. The city has 800+ bus stops with 350+ shelters. Other bus stop amenities include seating, trash receptacles, bike racks, solar lighting, schedule holders, signs, and concrete pads. New shelter designs will be completed in FY 22 and will begin to be installed in the city. All installs or upgrades include ADA compliance. The purpose of this project is to maintain existing bus stop conditions in good working order and condition and to expand the overall inventory of shelters to be at all bus stops in the future. The project intends to continue expanding the shade, seating and overall comfort of the public transportation system in order to assist in ridership retention and growth.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6005239		ongoing		ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$2,078,141	\$750,000	\$750,000	\$750,000	\$750,000	\$5,078,141
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$2,078,141</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$5,078,141</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$2,078,141	\$750,000	\$750,000	\$750,000	\$750,000	\$5,078,141
<b>Total</b>	<b>\$2,078,141</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$5,078,141</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Country Club Way Bike and Pedestrian Improvements Project**

**Country Club Way - Warner Road - US60**

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 first 3.5 miles will include public art, enhanced sidewalks, shared use path, bike lanes, signalized street intersections, mid-block crossings, raised medians, improved shading, and landscaping. The new facility will reduce vehicle and bicyclist/pedestrian conflicts, introduce bike lanes and a multi-use path.. All facility improvements included with the project will be ADA/MUTCD/AASHTO compliant. Improvements will also include repairs identified in the ADA Transition Plan. 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 \$6,048,638 federal grant and \$488,628 Transit Tax. The project is in final design and will be obligated by summer 2022 and expected to start construction in fall 2022.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6008969		7/1/2020		6/30/2024	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$6,329,520	\$0	\$0	\$0	\$0	\$6,329,520
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
Archeological Monitoring/Reporting	\$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	\$207,746	\$0	\$0	\$0	\$0	\$207,746
<b>Total</b>	<b>\$6,537,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,537,266</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$488,628	\$0	\$0	\$0	\$0	\$488,628
Federal Grant - CMAQ	\$6,048,638	\$0	\$0	\$0	\$0	\$6,048,638
<b>Total</b>	<b>\$6,537,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,537,266</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Supplies and Services	\$0	\$2,500	\$5,000	\$5,000	\$5,000	\$17,500
<b>Total</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$17,500</b>

**Capital Improvements Program**

**EVBOM - Facility Asset Maintenance (East Valley Bus Operations and Maintenance facility)**

**2050 E Rio Salado Parkway**

This project involves the ongoing repair and replacement needs for the EVBOM facility in accordance with the Transit Asset Management plan as required by the Federal Transit Administration. The facility is the bus operations center for Tempe and most of the East Valley bus service. Tempe contracts with Valley Metro for bus service who hires a vendor; both VM and the vendor (First Transit) are tenants of the building. Approximately 500 bus operators and 250 buses operate out of the facility. Bus fleet repairs, washing, fueling, and all administrative staff utilize the facility. Additionally, the facility provides fueling services for other city department fleets. The facility operates 24/7/365. Built in 2007 the facility is now entering the asset management phase of its life cycle. In FY 23 a project to replace the maintenance building evaporative coolers and associated water treatment systems is planned, and all other expenses related to this facility are typical life cycle repair and replacement needs to keep the facility operational for Tempe and East Valley bus systems. Additionally, this project will account for the required local match required in conjunction with federal and regional funding for necessary infrastructure improvements related to an initial electric bus investment, pending award of FTA funding. All modifications to the building include an effort toward improving sustainable practices. Annual lease agreements with VM help to share costs for this facility with VM and the other East Valley cities.

Photo Coming Soon

**Primary City Council Priority 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.

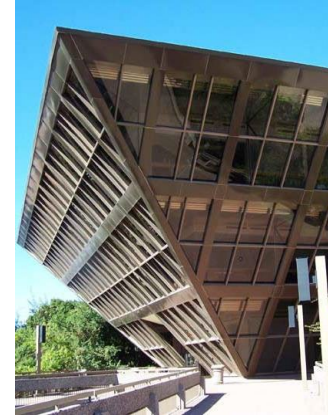
Project Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6006089		ongoing		ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$3,755,954	\$1,750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,005,954
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$3,755,954</b>	<b>\$1,750,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$10,005,954</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$3,755,954	\$1,750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,005,954
<b>Total</b>	<b>\$3,755,954</b>	<b>\$1,750,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$10,005,954</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Federal Grants & Project Contingency**

**Citywide**

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.



**Primary City Council Priority 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.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6009860		7/1/2021		6/30/2022	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	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
<b>Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

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

**Grand Canal MUP Connection and Extension**

The Grand Canal Connection and Extension project will design and construct a link of the Rio Salado North bank MUP, Crosscut Canal MUP, Washington St, and Grand Canal MUP. The project will provide safe, off-street connections to these three regional pathways that continue to the cities of Phoenix, Mesa, and Scottsdale. The proposed project will also provide a signalized pedestrian crossing at Mill Avenue north of Washington Street connecting Crosscut Canal to the TownLake and the Grand Canal. Additional improvements include 10' wide concrete shared-use paths, striped bike facilities on Lake View Drive and 56th St, and sidewalk improvements along Mill Ave and Priest Drive. The project will also include lighting, landscaping, rest nodes, and art features. All improvements will be designed and constructed in compliance with ADA/MUTCD/AASHTO guidelines. 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. The project supports the fulfillment of the General Plan 20-Minute City.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6008979		1/1/2018		06/31/23	
<b>Estimated Project Costs</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$395,000	\$0	\$0	\$0	\$0	\$395,000
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	\$517,922	\$1,909,914	\$0	\$0	\$0	\$2,427,836
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$912,922</b>	<b>\$1,909,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,822,836</b>
<b>Funding Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Transit Tax	\$517,922	\$0	\$0	\$0	\$0	\$517,922
Federal Grant - CMAQ	\$395,000	\$1,909,914	\$0	\$0	\$0	\$2,304,914
<b>Total</b>	<b>\$912,922</b>	<b>\$1,909,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,822,836</b>
<b>Operating Impacts</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Supplies and Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$15,000</b>

**Capital Improvements Program**

**Light Rail Capital Maintenance - State of Good Repair**

**Light Rail Alignment (Apache, Washington, Town Lake, 3rd Street, Terrace)**

The purpose of this project is to allocate funding to the light rail system and ancillary support systems like the Tempe Park and Ride lots along the light rail line. As the regional rail system has matured it is vital to maintain it in good working order. This project is in compliment to the operations costs for the regional rail system, but is separated out to quantify the capital maintenance costs. The rail cities of Mesa, Tempe and Phoenix will share these costs based upon the share of miles in each city. Additionally this project is to serve as the asset maintenance costs related to Tempe's Park and Rides (Dorsey, McClintock and Price) for the rail system. Upcoming expenditures for Park and Rides include significant asset maintenance of the parking structure at McClintock, which will be cost-shared with the mutli-family development on site.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6010019		7/1/2020		ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$2,150,623	\$500,000	\$500,000	\$500,000	\$500,000	\$4,150,623
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$2,150,623</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$4,150,623</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$2,150,623	\$500,000	\$500,000	\$500,000	\$500,000	\$4,150,623
<b>Total</b>	<b>\$2,150,623</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$4,150,623</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Kyrene Road/Roosevelt Road/Farmer Avenue Bicycle and Pedestrian Improvement Project**

**Kyrene Rd/Roosevelt Dr/Farmer Ave University Dr to Baseline Rd**

This project is for the design and construction of 3 miles of bicycle and pedestrian improvements along Kyrene / Roosevelt/ Farmer from University Drive to Baseline Road. The project involves constructing lighting and landscaping along the alignment, street crossing treatments, sidewalk improvements, landscaping, and other amenities. The project will include repairs identified in the ADA Transition Plan. The project will construct and complete missing sidewalks along Roosevelt Drive. The project will include a public outreach component, and is identified in the Tempe General Plan 2040 and Transportation Master Plan. The project has been requested by several businesses and neighborhoods and has already had some portions built through agreements with private business. Construction of the project is funded with \$2,315,065 federal, \$664,217 Transit Tax and \$35,754 Impact Fees. The project was previously known as North-South Rail Spur Multi Use Path Phase 1. Tempe City Council approved the alignment change as recommended by staff on June 20, 2019.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6007089		7/1/2020		1/15/2023	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$428,479	\$0	\$0	\$0	\$0	\$428,479
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	\$2,586,557	\$0	\$0	\$0	\$2,586,557
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$428,479</b>	<b>\$2,586,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,015,036</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$428,479	\$235,738	\$0	\$0	\$0	\$664,217
Federal Grant - CMAQ	\$0	\$2,315,065	\$0	\$0	\$0	\$2,315,065
Development Impact Fees	\$0	\$35,754	\$0	\$0	\$0	\$35,754
<b>Total</b>	<b>\$428,479</b>	<b>\$2,586,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,015,036</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Supplies and Services	\$0	\$2,500	\$5,000	\$5,000	\$5,000	\$17,500
<b>Total</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$17,500</b>

**Capital Improvements Program**

**Pathway Capital Maintenance**

**Citywide (Rivers, Canals, Utility Easements)**

This project provides ongoing funding for repair, replacement and installation of concrete, lighting, safety features (e.g. netting), seating, signage, landscaping and irrigation, bridges, signals and any other needed element for the 40+ miles of pathway along canals, railroads/utility corridors, rivers and other locations. Pathways exist along the El Paso Gasoline, Rio Salado, Indian Bend Wash, Railroad, some street alignments (e.g. Knox Road) and the Grand, Crosscut, Western, Highline, Tempe, and Kyrene canals. Multiple bicycle/pedestrian bridges, including over area freeways, are included in this project. Upcoming significant path improvements are programmed for the 6-mile Western Canal Path, 1-mile of the El Paso Path, the 2.5 mile Indian Bend Wash Path and 2 mile Kyrene Path. All pathway repair and improvements include ADA compliance, conversion to LED lighting, arid land landscaping, and support for the city's efforts to provide comfortable and convenient use non-motorized transport.



**Primary City Council Priority 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.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6005249		ongoing		ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$4,867,295	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$9,867,295
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$4,867,295</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$9,867,295</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$4,867,295	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$9,867,295
<b>Total</b>	<b>\$4,867,295</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$9,867,295</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Proposition 400 Extension Projects**

**Various**

This project establishes funding for preliminary, pre-design activities in support of the development of three (3) separate regional transportation projects outlined in the Proposition 400 Extension (Prop 400E) funding initiative, scheduled to be presented to voters in November, 2022. If successful, Prop400E will dedicate regional funding towards the following three projects in Tempe: streetcar extension along Rio Salado in conjunction with the City of Mesa, a bus rapid transit (BRT) project along Scottsdale and Rural roads in conjunction with the cities of Scottsdale and Chandler, and grade separation of light rail at Rural and Terrace. The improvements and alignments associated with each project were recommended through multiple regional studies performed in recent years, including the Tempe/Mesa Streetcar Feasibility Study, the Regional Bus Rapid Transit Study, and the Light Rail Travel Time Improvement Study. Projects are scheduled for implementation at various phases throughout the 25-year tax, and require varying levels of local funding commitment, which will also be dependent on the availability and applicability of federal funding sources. Initial funding identified will support necessary feasibility studies, environmental analyses, and archeological assessments required prior to project design and construction.

Photo Coming Soon

**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6010750		7/1/2025		ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$500,000	\$0	\$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	\$0	\$0	\$0	\$0	\$500,000	\$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
Archeological Monitoring/Reporting	\$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	\$650,000	\$300,000	\$0	\$0	\$1,350,000
<b>Total</b>	<b>\$400,000</b>	<b>\$650,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,350,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$400,000	\$650,000	\$300,000	\$250,000	\$250,000	\$1,850,000
Prop 400E	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
<b>Total</b>	<b>\$400,000</b>	<b>\$650,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,350,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Supplies and Services	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Capital Improvements Program**

**Rio Salado North Bank Multi-use Path**

**Indian Bend Wash-McClintock Drive**

This project is over a half mile extension of the Rio Salado Path system to link existing paths along the north bank of the Rio Salado (east of Rural Road) from the Indian Bend Wash east to McClintock Drive. The project will complete the Rio Salado Path system and will provide another critical link for non-motorized travel along Rio Salado to Downtown Tempe, north Tempe neighborhoods, Tempe Marketplace, City of Scottsdale, City of Mesa, SRPMIC, and planned future developments along the Rio Salado area. This project will include a paved path, landscaping and lighting. The project had historically been in partnership with and managed by the United States Army Corps of Engineers (USACE), but Tempe will be assuming project management and, in turn, Army Corps is returning the funds (\$800K) previously allocated (from Tempe) back to Tempe for the construction of the project. Previously this project was also removed from the CIP due to COVID-related economic concerns and due to improved sales tax realities, the project is being re-submitted.

Photo Coming Soon

**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6008579		7/1/2020		1/15/2023	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$43,000	\$0	\$0	\$0	\$43,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$60,000	\$165,000	\$0	\$0	\$0	\$225,000
Survey / Staking	\$0	\$11,000	\$0	\$0	\$0	\$11,000
Inspection & Construction Management	\$0	\$77,000	\$0	\$0	\$0	\$77,000
Geotech / Material Testing	\$0	\$11,000	\$0	\$0	\$0	\$11,000
Contingency	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Construction / Installation / Improvement	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$60,000</b>	<b>\$1,642,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$60,000	\$842,000	\$0	\$0	\$0	\$902,000
Federal Fund USACE Reimbursement	\$0	\$800,000	\$0	\$0	\$0	\$800,000
<b>Total</b>	<b>\$60,000</b>	<b>\$1,642,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Supplies and Services	\$0	\$1,500	\$3,000	\$3,000	\$3,000	\$10,500
<b>Total</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$10,500</b>

**Capital Improvements Program**

**Rio Salado Upstream Pedestrian Bridge**

**Tempe Town Lake East Side by McClintock**

The Tempe Town Lake Upstream Dam Bridge project will span the north and south bank of the upstream portion of Tempe Town Lake, at roughly Dorsey Lane. The proposed project will be similar to the Elmore Pedestrian Bridge on the downstream portion of Tempe Town lake. The project will directly link from the South Pier development (on the south side of Town Lake along Rio Salado Parkway) to the north side of the lake and the Rio Salado North bank path (future). The South Pier development is also contributing funds to this project to assist in construction costs and integrate the bridge and the development seamlessly. The proposed project will utilize the existing upstream dam pier caps to provide the substructure for a low-stress, off-street pedestrian and bicycle bridge that will connect the north and south banks of Rio Salado Multi-use Paths. The project will include rest nodes with shade, public art, architectural lighting, and landscaping. The project creates a direct, safe and continuous off-street connection to the surrounding communities, greatly reducing travel distance and potential vehicular/bicycle/pedestrian conflicts at busy arterial streets. The Rio Salado path system touches portions of the off-street bicycle facilities of Tempe, Scottsdale, Phoenix, and Mesa. This project would directly connect the eastern end of the north and south banks of the Rio Salado and over 95 miles of regional shared-use paths. Completion of this link will allow residents of these five communities to directly and safely access regionally significant employment, commercial and entertainment destinations such as Tempe Marketplace, Salt River Pima Maricopa Indian Community destinations, Phoenix, Mesa Riverview, Rio Salado Corridor, Old Town Scottsdale, Sky Song Innovation Center, Arizona State University Campus, Sun Devil Stadium, Desert Financial Arena, minimizing travel along busy arterial streets.

Photo Coming Soon

**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	N/A		7/1/2025		6/30/2029	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$100,000	\$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	\$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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Transit Tax	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Scottsdale Road Bicycle and Pedestrian Improvement Project**

**Scottsdale Road: Curry to Scottsdale City Border**

This project is currently under design. The proposed project will provide continuous bike lanes for 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, fencing along the median to discourage unsafe crossing, 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 project will also add a traffic signal at Cavalier Drive and Lilac Drive. 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.



**Primary City Council Priority 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.

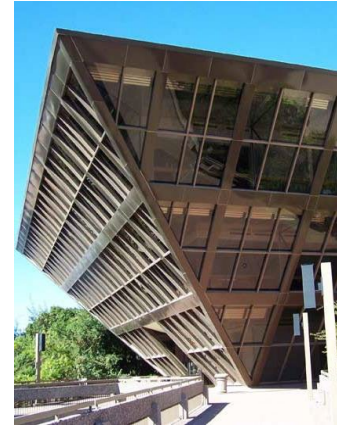
<b>Project Priority Type</b>	<b>Project Number</b>		<b>Estimated Start</b>		<b>Estimated Completion</b>	
Systems Expansions	6009749		7/1/2019		6/30/2023	
<b>Estimated Project Costs</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Legal / Administration	\$0	\$13,000	\$0	\$0	\$0	\$13,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$37,000	\$0	\$0	\$0	\$37,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$50,000	\$143,000	\$0	\$0	\$0	\$193,000
Survey / Staking	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Inspection & Construction Management	\$0	\$67,000	\$0	\$0	\$0	\$67,000
Geotech / Material Testing	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Contingency	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Construction / Installation / Improvement	\$108,828	\$950,648	\$0	\$0	\$0	\$1,059,476
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Archeological Monitoring/Reporting	\$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	\$58,000	\$0	\$0	\$0	\$58,000
<b>Total</b>	<b>\$158,828</b>	<b>\$1,478,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,637,476</b>
<b>Funding Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Transit Tax	\$158,828	\$222,000	\$0	\$0	\$0	\$380,828
Federal Grant - CMAQ	\$0	\$1,256,648	\$0	\$0	\$0	\$1,256,648
<b>Total</b>	<b>\$158,828</b>	<b>\$1,478,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,637,476</b>
<b>Operating Impacts</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Supplies and Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$15,000</b>

**Capital Improvements Program**

**Transit Tax Funded Projects Archaeological Contingency Fund**

**Citywide**

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



**Primary City Council Priority 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.

<b>Project Priority Type</b>	<b>Project Number</b>		<b>Estimated Start</b>		<b>Estimated Completion</b>	
Systems Expansions	6009759		7/1/2021		6/30/2022	
<b>Estimated Project Costs</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Funding Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Transit Tax	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Operating Impacts</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
None						





## General Purpose Program

General Purpose projects total \$250.9 million in FY 2022/23 and account for 54% of the FY 2022/23 appropriated CIP budget

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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 \$250.9 million of the \$461.1 million Capital Improvements Budget for FY 2022/23.

The majority of the funding for the five program areas above is to be provided by the planned issuance of \$60.8 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 2022/23 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.

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**Capital Improvements Program**

**Emergency Medical Transportation Station Renovations**

**Fire Station 5**

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 was originally funded to renovate fire station 5 to accommodate a fifth ambulance crew and vehicle and add one additional bedroom to better accommodate FMR personnel already operating out of the station. Due to a reduction in funding, this project has been divided into two phases. The first phase of the project built two dorms to house the ambulance crew that were originally part of the larger project. Total completion of the renovations were planned for FY 19-20 but were completed in FY 21-22; accordingly, project funding is requested for the second phase of the project in FY 23-24. Phase 2 of the project will fund renovation of the restrooms, kitchen, and office space of fire station 5. Considering the addition of the ambulance to station 5 brings a 50% increase in the daily personnel assigned to the station, this second phase will greatly improve living conditions for the staff.



A November 2018 ambulance deployment study indicated 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).

**Primary City Council Priority 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.

<b>Project Priority Type</b>	<b>Project Number</b>		<b>Estimated Start</b>		<b>Estimated Completion</b>	
Public Health and Safety	5609639		7/1/2020		6/30/2024	
<b>Estimated Project Costs</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Legal / Administration	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$535,773	\$0	\$0	\$0	\$0	\$535,773
Survey / Staking	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Inspection & Construction Management	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Geotech / Material Testing	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Contingency	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction / Installation / Improvement	\$0	\$1,003,000	\$0	\$0	\$0	\$1,003,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$535,773</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,935,773</b>
<b>Funding Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Emergency Medical Transportation Fund	\$535,773	\$1,400,000	\$0	\$0	\$0	\$1,935,773
<b>Total</b>	<b>\$535,773</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,935,773</b>
<b>Operating Impacts</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
None						

**Capital Improvements Program**

**Emergency Repairs at Fire Station #6**

**Fire Station 6**

This project will build a large, protective structure over the rear of fire station 6 to enhance the protection and security of the Fire Medical Rescue and CARE 7 employees and personal and City vehicles assigned to that location. Station 6 has a long history of objects being thrown from the neighboring West 6th high rise towers such as beer and wine bottles (both empty and full) electric scooters, furniture, 50-pound bags of construction material, and numerous other items. The purpose of this structure is to mitigate the risk of serious injury or death to people outside of the station and to protect both City and personal property from damage. To date, at least two employee vehicles have suffered severe damage, one to the point it was totaled by the employee's insurance provider. City Engineering staff have been working with TFMR, a design firm, and JOC to start work on design of the structure. This is an important project to provide a safe and secure workplace for Fire Medical Rescue and CARE 7 employees.



**Primary City Council Priority and Performance Measure Addressed**



Strong Community Connection

2.25 Achieve an average ratings of "Strongly Agree" or "Agree" that "City Services Adequately Support Employee's Work-related needs" greater than or equal to 90% as measured in the Employee Survey.

Project Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5610629		12/1/2021		6/30/2023	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$26,000	\$0	\$0	\$0	\$0	\$26,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Survey / Staking	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Inspection & Construction Management	\$47,000	\$0	\$0	\$0	\$0	\$47,000
Geotech / Material Testing	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Contingency	\$67,000	\$0	\$0	\$0	\$0	\$67,000
Construction / Installation / Improvement	\$670,000	\$0	\$0	\$0	\$0	\$670,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$67,000	\$0	\$0	\$0	\$0	\$67,000
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Capital Projects Fund Balance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
General Obligation Bonds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Fire Medical Rescue Apparatus Replacement**

**TMFR Fire Stations**

The purpose of this project is to equip TFMR with the safest and most reliable emergency response vehicles. Funding in this five-year plan is for both replacement of emergency response apparatus that have been identified for replacement based on the department's end of service life criteria and for additional vehicles necessary to meet service demand growth. The consistent, objective, and timely evaluation of fire apparatus replacement is a critical function of fire fleet management. TFMR uses the following objective criteria to evaluate when an apparatus is due for replacement:

- Age of the vehicle
- Vehicle road mileage
- Engine operating hours
- Major repairs
- Out of service time
- Total cost of ownership
- The availability of replacement parts
- Technological and safety advancements since vehicle manufacture



Changes in NFPA 1901: Standard for Automotive Fire Apparatus and NFPA 1911: Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus have spurred fire departments to be more data driven when evaluating the life cycle of apparatus and have cause manufacturers to add critical technological advancements in safety, reliability, and efficiency over the past two decades. This replacement schedule allows TFMR to efficiently replace apparatus with the most up to date safety and technology standards.

New project funding provides for the scheduled replacement of the following vehicles.

Vehicles denoted with an asterisk indicate a new addition to the fleet:

- FY 22-23: (1) Pumper, (1) Aerial, (1) Highrise Unit\*
- FY 23-24: (1) Ladder Tender, (1) Pumper
- FY 24-25: (3) Pumpers
- FY 25-26: (1) Heavy Rescue Squad, (1) Hazardous Materials Unit
- FY 26-27: (3) Pumpers

**Primary City Council Priority 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.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5603619		Ongoing		Ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$2,621,130	\$1,600,000	\$2,400,000	\$1,800,000	\$2,400,000	\$10,821,130
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$2,621,130</b>	<b>\$1,600,000</b>	<b>\$2,400,000</b>	<b>\$1,800,000</b>	<b>\$2,400,000</b>	<b>\$10,821,130</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$2,421,130	\$1,600,000	\$2,400,000	\$1,800,000	\$2,400,000	\$10,621,130
Development Impact Fees	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$2,621,130</b>	<b>\$1,600,000</b>	<b>\$2,400,000</b>	<b>\$1,800,000</b>	<b>\$2,400,000</b>	<b>\$10,821,130</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Supplies and Services	\$2,800	\$0	\$0	\$0	\$0	\$2,800
<b>Total</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800</b>

**Capital Improvements Program**

**Fire Medical Rescue Facilities Threat Mitigation**

**TFMR Fire Stations**

The primary purpose of this project is to enhance the protection and security measures at the Tempe Fire Medical Recue Department Facilities. The Department of Homeland Security identifies fire departments, fire stations and supporting facilities as critical infrastructure for the purpose of providing emergency public services. These facilities are further identified in Arizona Revised Statutes under A.R.S. 13-1504 Section A-6, regarding felony criminal trespass. Specifically, this request would allow for the installation and enhancement of facility security by adding fencing/gates and security equipment to the Department’s Support Services facility and the Department’s Training Center.

Currently, due to a lack of security enhancements, both facilities remain vulnerable to trespassing, vandalism and theft of City property. In the recent past, these facilities have proven to be attractive opportunities for persons with mischievous and/or criminal intent. Both these facilities house multi millions of dollars in apparatus, life safety equipment, medical supplies, audio video equipment, portable radio equipment, uniforms, regional drug caches and other important property that support the day-to-day operations of the Department. Other concerns are the safety of staff, as well as the possibility of an unauthorized person becoming injured or killed while at either of these facilities afterhours.

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”, gates/fencing and security equipment would enhance the protection of the critical equipment and infrastructure, and is in line with the Council Priority of making Tempe a safer community.



**Primary City Council Priority 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 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5609739		7/1/2021		6/30/2023	
<b>Estimated Project Costs</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$248,845	\$0	\$0	\$0	\$0	\$248,845
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$248,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,845</b>
<b>Funding Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
General Obligation Bonds	\$248,845	\$0	\$0	\$0	\$0	\$248,845
<b>Total</b>	<b>\$248,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,845</b>
<b>Operating Impacts</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>

None

**Capital Improvements Program**

**Fire Medical Rescue Hazardous Materials Specialized Safety Meters Replacement**

**Fire Station 2**

Tempe Fire Medical Rescue Department (TFMRD) is an All-Hazards emergency response organization. A portion of that All-Hazards approach encompasses a hazardous materials response within the City of Tempe and throughout the Phoenix Metro region. The TFMRD hazardous materials team is stationed primary out of Fire Station 272, response units include a Fire Engine and a Support Truck. Hazardous Material response teams mitigate emergencies ranging from low level natural gas emergencies up to radiological or chemical weapons of mass destruction (WMD) events. Three different meters are used to identify if the atmosphere is an oxygen rich/deficient (Very Dangerous), flammable gas, Volatile Organic Compounds, Hydrogen Sulfide, Methane, Chlorine, Ammonia, Carbon Monoxide or Carbon Dioxide. Tempe firefighters are currently limited to clearing an atmosphere only during a flammable or radiological event.

Photo Coming Soon

TFMRD is limited in our ability to identify any other unknown substance. Our current meter inventory used for identification of an unknown substance, have reached end of life and are not supported to recalibrate or repair. This includes meters to detect WMD or highly toxic atmospheres. TFMRD is requesting the purchase of two Mass Spectrometer meters to assist in identifying unknown substances. These two different meters utilize a laser to gather a small sample (amount) of product, breaking apart the substance placing them on a light spectrum to identify. The two specialized meters have a library of roughly 36,000 chemicals and can identify solids, liquids, and gases. Purchasing these meters will bring TFMRD capability up to the regional standards. The meters are not only used by the TFMRD Hazardous Materials team but can be used to assist the Tempe Police Department Bomb Squad.

**Primary City Council Priority 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.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5610720		7/1/2022		6/30/2023	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$170,000	\$0	\$0	\$0	\$0	\$170,000
<b>Total</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Fire Medical Rescue Station #2**

**3025 S. Hardy Drive**

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.

Proposals regarding the requirement to incorporate sustainability elements for the new facility were requested in the design RFP and will be included in the architectural plans.

This request is for reallocation of funding in FY 22-23 to finish construction of the station. The project is quite complicated due to the need to phase construction of the new facility to keep the current fire station in operation.



**Primary City Council Priority 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 Priority Type	Project Number	Estimated Start	Estimated Completion			
Public Health and Safety	5610069	7/1/2020	12/31/2023			
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$96,000	\$0	\$0	\$0	\$0	\$96,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$755,167	\$0	\$0	\$0	\$0	\$755,167
Survey / Staking	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Inspection & Construction Management	\$523,000	\$0	\$0	\$0	\$0	\$523,000
Geotech / Material Testing	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Contingency	\$747,000	\$0	\$0	\$0	\$0	\$747,000
Construction / Installation / Improvement	\$7,123,123	\$0	\$0	\$0	\$0	\$7,123,123
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$719,000	\$0	\$0	\$0	\$0	\$719,000
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$719,000	\$0	\$0	\$0	\$0	\$719,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,112,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,112,290</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$11,112,290	\$0	\$0	\$0	\$0	\$11,112,290
<b>Total</b>	<b>\$11,112,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,112,290</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Fire Medical Rescue Station 3**

**5400 S. McClintock Drive**

This project entails reconstruction of the existing Fire Station 3. Due to the age and design of the 1974 structure there are many structural, functional, and health issues with the station. Additionally, as the department’s apparatus deployment has changed over time to meet a more expanded role, the operational requirements of the station have outgrown the facility. The 2019 Facilities Master Plan characterized the site as limiting expansion potential and that the “constrained site may not be able to accommodate this need.”



TFMR has also determined that optimal ambulance locations to meet response time requirements include Station 3’s service area. Major renovations sufficient to make room for an ambulance crew and optimal fire apparatus deployment would not be possible on the current site without significant cost.

Reconstructing the station in a new location will allow for improved response times. The updated 2021 ORH Station Location Study identified Station 3 as needing to be relocated. The additional space at the new station will enable TFMR to accommodate an ambulance and battalion command units which will greatly improve emergency service delivery in southern Tempe that are currently unavailable due to a lack of space.

**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5610730		7/1/2022		12/31/2026	
<b>Estimated Project Costs</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Legal / Administration	\$0	\$0	\$96,000	\$0	\$0	\$96,000
Land Acquisition	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Permit / Agency Fees	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$1,076,000	\$0	\$0	\$1,076,000
Survey / Staking	\$0	\$0	\$0	\$74,000	\$0	\$74,000
Inspection & Construction Management	\$0	\$0	\$0	\$504,000	\$0	\$504,000
Geotech / Material Testing	\$0	\$0	\$0	\$72,000	\$0	\$72,000
Contingency	\$0	\$0	\$0	\$719,000	\$0	\$719,000
Construction / Installation / Improvement	\$0	\$0	\$0	\$7,193,000	\$0	\$7,193,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$719,000	\$0	\$719,000
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$719,000	\$0	\$719,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,452,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$12,952,000</b>
<b>Funding Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
General Obligation Bonds	\$1,500,000	\$0	\$1,452,000	\$0	\$0	\$2,952,000
General Fund Cash Reserve - CIP	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,452,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$12,952,000</b>
<b>Operating Impacts</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
None						

**Capital Improvements Program**

**Fire Station 8**

**Novus Corridor / ASU Property**

This project entails the construction of an additional Fire Medical Rescue Station in North Tempe. The City entered into an agreement with ASU under which the University will provide approximately 1.5 acres of land for the site. The fire station location study completed in 2021 indicated an additional fire station in this area would be required in the future to maintain current service level standards in view of forecasted growth in calls for service.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	N/A		7/1/2024		12/31/2028	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$96,000	\$0	\$0	\$96,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$278,000	\$0	\$0	\$278,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$1,078,000	\$0	\$0	\$1,078,000
Survey / Staking	\$0	\$0	\$0	\$0	\$74,000	\$74,000
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$504,000	\$504,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$72,000	\$72,000
Contingency	\$0	\$0	\$0	\$0	\$719,000	\$719,000
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$7,193,000	\$7,193,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$719,000	\$719,000
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$719,000	\$719,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$11,452,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$1,452,000	\$0	\$8,500,000	\$9,952,000
Development Impact Fees	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$11,452,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Personnel Services	\$0	\$0	\$0	\$0	\$2,296,072	\$2,296,072
Supplies and Services	\$0	\$0	\$0	\$0	\$437,981	\$437,981
Capital Outlay	\$0	\$0	\$0	\$0	\$2,307,000	\$2,307,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,041,053</b>	<b>\$5,041,053</b>

**Capital Improvements Program**

**Fire Medical Rescue Station Location Study**

**Citywide**

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.

An update to the 2015 study, titled Station Plan to 2040, was presented to Council in October of 2021. The primary purpose of this study update was to maximize the TFMRD resources for deployment to emergency incidents. The study incorporated present and anticipated demographic changes to enable the City to make educated strategic decisions on deployment of TFMRD resources. The study timeline is planned to coincide with the City's General Plan 2040. The department does plan to continue to make data driven decisions in response to a growing demand for service and a constantly evolving automatic aid system.



**Primary City Council Priority 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.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5610049		7/1/2020		6/30/2023	
<b>Estimated Project Costs</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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
Archeological Monitoring/Reporting	\$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	\$31,000	\$0	\$0	\$0	\$0	\$31,000
<b>Total</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>
<b>Funding Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>
Capital Projects Fund Balance	\$31,000	\$0	\$0	\$0	\$0	\$31,000
<b>Total</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>
<b>Operating Impacts</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>Total 5 -Year</b>

None

**Capital Improvements Program**

**Fire Medical Rescue Station Renovations**

**Fire Stations 1 and 6**

The purpose of this project is renovating the bathrooms at stations 1 and 6. The long-term intent of the project is to retrofit the current group showers at all TFMR stations which still do not have 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".



Currently three TFMR stations have group showers. Station 3 was built in 1974, Station 1 was built in 1998, and Station 6 was completed in 2004. All three station bathrooms have a single room shower with multiple shower heads. These showers do not provide individual privacy. In coordination with Facilities Maintenance this project will require some substantial reworking of the bathroom areas. Facilities is supportive of making the modifications to improve working conditions and is working with TFMR on plans to update the bathrooms at these stations.

**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5610329		7/1/2021		6/30/2023	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$33,000	\$0	\$0	\$0	\$0	\$33,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$129,000	\$0	\$0	\$0	\$0	\$129,000
Survey / Staking	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Inspection & Construction Management	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Geotech / Material Testing	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Contingency	\$86,000	\$0	\$0	\$0	\$0	\$86,000
Construction / Installation / Improvement	\$859,000	\$0	\$0	\$0	\$0	\$859,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$86,000	\$0	\$0	\$0	\$0	\$86,000
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$1,282,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$1,282,000	\$0	\$0	\$0	\$0	\$1,282,000
<b>Total</b>	<b>\$1,282,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Fire Medical Rescue Support Services Apparatus Shop Heavy Equipment**

**TFMR Fire Support Services**

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 project funding would account for 6 mobile column lifts to be replaced.



**Primary City Council Priority 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.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	N/A		7/1/2023		6/30/2024	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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	\$115,000	\$0	\$0	\$0	\$115,000
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$0	\$115,000	\$0	\$0	\$0	\$115,000
<b>Total</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

**Capital Improvements Program**

**Fire Medical Rescue Training Center Facilities**

**Fire Training Center, 1340 E. University Drive**

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.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5610339		7/1/2021		6/30/2023	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Survey / Staking	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Inspection & Construction Management	\$69,000	\$0	\$0	\$0	\$0	\$69,000
Geotech / Material Testing	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Contingency	\$99,000	\$0	\$0	\$0	\$0	\$99,000
Construction / Installation / Improvement	\$988,000	\$0	\$0	\$0	\$0	\$988,000
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$1,233,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,233,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$1,233,000	\$0	\$0	\$0	\$0	\$1,233,000
<b>Total</b>	<b>\$1,233,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,233,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						

## General Governmental Program FY 2022/23 - FY2026/27 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2022-23 Appropriation Request	2022-23 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2023-24	2024-25	2025-26	2026-27	
<b><i>Community Development</i></b>										
<b>Gonzalez-Martinez House Emergency Stabilization</b>	6708249	Capital Projects Fund Balance	108,336	-	108,336	-	-	-	-	108,336
		Grant	-	300,000	300,000	-	-	-	-	300,000
		Bonds	-	200,000	200,000	-	-	-	-	200,000
		<b>Project Total</b>	108,336	500,000	608,336	-	-	-	-	608,336
<b>Historic &amp; Cultural Guidance, Compliance &amp; Inventory Program</b>	6709819	Capital Projects Fund Balance	40,013	-	40,013	-	-	-	-	40,013
<b>Community Development Total</b>			<b>148,349</b>	<b>500,000</b>	<b>648,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>648,349</b>
<b><i>Community Services</i></b>										
<b>Community Services Asset Restoration</b>	6708269	General Obligation Bonds	315,862	858,000	1,173,862	590,500	447,000	537,000	743,000	3,491,362
<b>Facility Landscape Improvements</b>	N/A	General Obligation Bonds	-	-	-	-	-	-	200,000	200,000
<b>Library Check Out and Sorter System</b>	N/A	General Obligation Bonds	-	-	-	602,000	-	-	-	602,000
<b>Library Landscape &amp; Irrigation Implementation</b>	6709829	General Obligation Bonds	2,113,262	-	2,113,262	-	-	-	-	2,113,262
<b>Community Services Total</b>			<b>2,429,124</b>	<b>858,000</b>	<b>3,287,124</b>	<b>1,192,500</b>	<b>447,000</b>	<b>537,000</b>	<b>943,000</b>	<b>6,406,624</b>
<b><i>Economic Development</i></b>										
<b>5th and Farmer Parcel - City Tenant Space</b>	6708239	General Obligation Bonds	500,000	-	500,000	-	-	-	-	500,000
<b>Economic Development Total</b>			<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b><i>Engineering &amp; Transportation</i></b>										
<b>Community and Workplace Charging Infrastructure</b>	6710790	General Fund Cash Reserve-CIP	-	200,000	200,000	100,000	600,000	600,000	-	1,500,000
<b>Downtown Infrastructure - Asset Management</b>	6704329	General Obligation Bonds	178,282	150,000	328,282	50,000	50,000	50,000	50,000	528,282
<b>Downtown Safety Barrier Installation</b>	6710379	General Obligation Bonds	50,000	156,000	206,000	600,000	-	-	-	806,000
<b>Energy Conservation Program</b>	6705179	General Obligation Bonds	100,000	275,000	375,000	200,000	175,000	175,000	175,000	1,100,000
		General Fund Cash Reserve-CIP	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
		<b>Project Total</b>	100,000	1,275,000	1,375,000	1,200,000	1,175,000	1,175,000	175,000	5,100,000
<b>Energy Efficiency and Renewable Energy Federal Grant Contingency</b>	6709867	Federal Grants	-	3,000,000	3,000,000	-	-	-	-	3,000,000
<b>Green Infrastructure</b>	6710800	General Obligation Bonds	-	-	-	375,000	375,000	375,000	375,000	1,500,000

## General Governmental Program FY 2022/23 - FY2026/27 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2022-23 Appropriation Request	2022-23 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2023-24	2024-25	2025-26	2026-27	
		General Fund Cash Reserve-CIP	-	150,000	150,000	-	-	-	-	150,000
		<b>Project Total</b>	-	150,000	150,000	375,000	375,000	375,000	375,000	1,650,000
<b>Implementation of Downtown Improvement Plans</b>	6708311	General Obligation Bonds	807,843	772,000	1,579,843	2,557,000	-	-	-	4,136,843
		Capital Project Fund Balance	-	-	-	3,800,000	-	-	-	3,800,000
		<b>Project Total</b>	807,843	772,000	1,579,843	6,357,000	-	-	-	7,936,843
<u>Overhead to Underground Utility Relocation</u>	6710810	General Obligation Bonds	-	252,000	252,000	252,000	252,000	252,000	252,000	1,260,000
<u>Resilient Energy Hubs &amp; Microgrids</u>	6710820	General Obligation Bonds	-	500,000	500,000	200,000	200,000	200,000	200,000	1,300,000
<u>Solar Power Partnerships &amp; Solar in City Facilities</u>	6708369	General Obligation Bonds	310,368	300,000	610,368	150,000	200,000	200,000	200,000	1,360,368
<u>Tempe Municipal Operation Center - Phase I</u>	6710610	American Rescue Plan Act	9,793,913	27,139,517	36,933,430	-	-	-	-	36,933,430
<u>Tempe Municipal Operation Center - Phase II</u>	6710610	Solid Waste Bonds	-	-	-	20,000,000 10,900,000	-	-	-	20,000,000 10,900,000
		General Fund Cash Reserve-CIP	-	-	-	19,543,776	-	-	-	19,543,776
		<b>Project Total</b>	-	-	-	50,443,776	-	-	-	50,443,776
<b>Total</b>			<b>11,240,406</b>	<b>33,894,517</b>	<b>45,134,923</b>	<b>59,727,776</b>	<b>2,852,000</b>	<b>2,852,000</b>	<b>1,252,000</b>	<b>111,818,699</b>
<b>Financial Services</b>										
<u>ADA Improvements - City Facilities</u>	6709869	General Obligation Bonds	209,909	500,000	709,909	500,000	500,000	500,000	500,000	2,709,909
<u>Chilled Water Loop Repairs - Downtown City Buildings</u>	6710109	General Obligation Bonds	-	3,674,000	3,674,000	600,000	400,000	400,000	400,000	5,474,000
<u>City Facilities Small Scale Remodels</u>	6708289	General Obligation Bonds	80,252	1,050,000	1,130,252	750,000	750,000	750,000	750,000	4,130,252
<u>City Hall Municipal Complex Improvements</u>	6709519	General Obligation Bonds	-	-	-	-	-	260,000	4,145,000	4,405,000
<u>City Hall Municipal Complex Repairs</u>	6710119	General Obligation Bonds	3,184,864	1,500,000	4,684,864	1,500,000	1,500,000	1,500,000	1,500,000	10,684,864
<u>Emergency Capital Repair</u>	6799779	General Obligation Bonds	121,141	325,000	446,141	325,000	325,000	325,000	325,000	1,746,141
<u>Existing City Building Asset Management Program - Replacement &amp; Repairs</u>	6708849	General Obligation Bonds	3,699,524	5,200,000	8,899,524	5,100,000	6,200,000	6,200,000	6,925,000	33,324,524

## General Governmental Program FY 2022/23 - FY2026/27 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2022-23 Appropriation Request	2022-23 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2023-24	2024-25	2025-26	2026-27	
General Governmental Contingency	6709767	Grants/Other Funding	-	50,000,000	50,000,000	-	-	-	-	50,000,000
Historic Properties Building Maintenance	6706809	General Obligation Bonds	10,097	433,000	443,097	357,000	357,000	357,000	357,000	1,871,097
<b>Financial Services Total</b>			<b>7,305,787</b>	<b>62,682,000</b>	<b>69,987,787</b>	<b>9,132,000</b>	<b>10,032,000</b>	<b>10,292,000</b>	<b>14,902,000</b>	<b>114,345,787</b>
<b><i>Human Services</i></b>										
Architectural, Historical, Environmental - Phase I City Parcels	6710259	Capital Projects Fund Balance	1,091,792	-	1,091,792	-	-	-	-	1,091,792
Architectural, Historical, Environmental - Phase II City Parcels	6710539	Capital Projects Fund Balance	1,500,000	-	1,500,000	-	-	-	-	1,500,000
Creation/Acquisition of Non-Congregate Shelter	6710599	American Rescue Plan Act	-	2,550,000	2,550,000	-	-	-	-	2,550,000
Family Advocacy Center Tenant Improvements	6710279	American Rescue Plan Act	487,150	-	487,150	-	-	-	-	487,150
<u>Implementation of Community Center Complex Master Plan HSD</u>	N/A	General Obligation Bonds	-	-	-	-	-	-	4,559,000	4,559,000
Library Second Floor Space Redesign	6709859	General Obligation Bonds	40,924	156,076	197,000	-	-	-	-	197,000
Permanent Supportive Housing	6710549	General Obligation Bonds	6,625,000	750,000	7,375,000	750,000	-	-	-	8,125,000
		Federal Funding	21,500,000	-	21,500,000	-	-	-	-	21,500,000
		Rental Income	750,000	750,000	1,500,000	750,000	750,000	750,000	-	3,750,000
<b>Project Total</b>		<b>28,875,000</b>	<b>1,500,000</b>	<b>30,375,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>33,375,000</b>
<b>Human Services Total</b>			<b>31,994,866</b>	<b>4,206,076</b>	<b>36,200,942</b>	<b>1,500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>4,559,000</b>	<b>43,759,942</b>
<b><i>Information Technology</i></b>										
Citizen/Customer Relationship Management (CRM) System	N/A	General Obligation Bonds	-	-	-	100,000	940,000	-	-	1,040,000
Cybersecurity & Regulatory Compliance Program	6710129	General Obligation Bonds	450,000	815,000	1,265,000	1,040,000	1,040,000	1,040,000	1,040,000	5,425,000
<u>Data and Technology Plan</u>	6710830	General Obligation Bonds	-	550,000	550,000	700,000	-	-	-	1,250,000
Enterprise Asset Management	6709879	General Obligation Bonds	-	100,000	100,000	125,000	-	-	-	225,000
Enterprise Software Upgrades and Replacements	6708739	General Obligation Bonds	75,000	150,000	225,000	150,000	200,000	200,000	200,000	975,000
Integrated Case Management	6709889	General Obligation Bonds	130,000	-	130,000	-	-	-	-	130,000
<u>Microwave Communications Replacement</u>	6710840	General Obligation Bonds	-	93 100,000	100,000	100,000	100,000	100,000	105,000	505,000

## General Governmental Program FY 2022/23 - FY2026/27 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2022-23 Appropriation Request	2022-23 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2023-24	2024-25	2025-26	2026-27	
Network Cabling Replacement	6710569	General Obligation Bonds	65,000	502,000	567,000	520,000	370,000	295,000	147,500	1,899,500
PeopleSoft Replacement		General Obligation Bonds	-	-	-	250,000	1,250,000	1,250,000	-	2,750,000
Public Internet Technology	6708299	General Obligation Bonds	40,000	171,200	211,200	237,500	150,000	343,000	82,500	1,024,200
Security Systems Upgrades	6707609	General Obligation Bonds	322,000	1,390,775	1,712,775	867,000	724,000	800,000	300,000	4,403,775
Team Technology Refresh (formerly Desktop Technology Refresh)	6707229	General Obligation Bonds	315,000	1,631,175	1,946,175	1,477,875	1,080,475	1,492,275	1,681,325	7,678,125
	6010499	Transit Fund	-	-	-	-	-	185,000	20,400	205,400
	3204021Z	Wastewater Fund	-	-	-	-	292,500	-	55,675	348,175
		<b>Project Total</b>	315,000	1,631,175	1,946,175	1,477,875	1,372,975	1,677,275	1,757,400	8,231,700
UPS Replacement	6710850	General Obligation Bonds	-	850,000	850,000	144,000	108,000	162,000	140,000	1,404,000
	N/A	Wastewater Fund	-	-	-	34,000	100,000	-	-	134,000
		<b>Project Total</b>	-	850,000	850,000	178,000	208,000	162,000	140,000	1,538,000
Vault Replacement	6710860	Bonds	-	146,000	146,000	643,400	643,400	643,400	646,200	2,722,400
<b>Information Technology Total</b>			<b>1,397,000</b>	<b>6,406,150</b>	<b>7,803,150</b>	<b>6,388,775</b>	<b>6,998,375</b>	<b>6,510,675</b>	<b>4,418,600</b>	<b>32,119,575</b>
<b>Municipal Utilities</b>										
Electric Vehicle Charging Infrastructure/Stations	6709899	Capital Projects Fund Balance	37,725	-	37,725	-	-	-	-	37,725
		Bonds	-	840,000	840,000	1,170,000	1,170,000	1,170,000	1,170,000	5,520,000
		Federal Funding	-	-	-	TBD	TBD	TBD	TBD	-
		<b>Project Total</b>	37,725	840,000	877,725	1,170,000	1,170,000	1,170,000	1,170,000	5,557,725
Fuel Dispenser Replacement Project	6710870	General Obligation Bonds	-	52,000	52,000	350,000	-	-	-	402,000
Fuel Tank Replacements	6708349	General Obligation Bonds	572,611	-	572,611	-	-	-	-	572,611
<b>Municipal Utilities Total</b>			<b>610,336</b>	<b>892,000</b>	<b>1,502,336</b>	<b>1,520,000</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>6,532,336</b>
<b>Strategic Management &amp; Diversity</b>										
Wastewater Analytics Program Infrastructure	6710389	General Obligation Bonds	750,000	-	750,000	-	-	-	-	750,000
<b>Strategic Management &amp; Diversity Total</b>			<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
<b>General Governmental Total</b>			<b>56,375,868</b>	<b>109,438,743</b>	<b>165,814,611</b>	<b>79,461,051</b>	<b>22,249,375</b>	<b>22,111,675</b>	<b>27,244,600</b>	<b>316,881,312</b>











**Capital Improvements Program**

**Library Landscape and Irrigation Implementation**

**Rural and Southern**

This is the final phase of a multi-year project that started with a Library Landscape Improvement Plan in 2017 which assessed existing vegetation, hardscape and irrigation systems. The next phase was a formal design process for implementing the improvement plan. The final phase is the demolition, replacement and construction phase and will include full replacement of the Library Complex irrigation system, remove aging infrastructure and plant material, and install landscape elements such as trees, shrubs and groundcover. This project will provide additional tree canopy throughout the complex.



**Primary City Council Priority and Performance Measure Addressed**



Sustainable Growth & Development 4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

Project Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6709829		7/1/2020		6/30/2022	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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
Archeological Monitoring/Reporting	\$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	\$2,113,262	\$0	\$0	\$0	\$0	\$2,113,262
<b>Total</b>	<b>\$2,113,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,113,262</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$2,113,262	\$0	\$0	\$0	\$0	\$2,113,262
<b>Total</b>	<b>\$2,113,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,113,262</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Supplies and Services	\$23,040	\$23,040	\$23,040	\$23,040	\$23,040	\$115,200
<b>Total</b>	<b>\$23,040</b>	<b>\$23,040</b>	<b>\$23,040</b>	<b>\$23,040</b>	<b>\$23,040</b>	<b>\$115,200</b>

**Capital Improvements Program**

**5th and Farmer Parcel - City Tenant Space**

**5th Street and Farmer**

The funds will be used to make tenant improvements at the 5th and Farmer Parcel for the purpose of preparing leasable tenant space. The funds will be used to install or construct items such as: flooring, offices, a kitchen, a conference room, demising walls, air conditioning vent/duct work, fire sprinklers, etc. The area is 16,000 SF of office/retail/flex space.



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Customer Enhancements	6708239		1/15/2022		6/30/2023	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						



**Capital Improvements Program**

**Downtown Infrastructure - Asset Management**

**Downtown**

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



**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6704329		Ongoing		Ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency 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
Archeological Monitoring/Reporting	\$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	\$328,282	\$50,000	\$50,000	\$50,000	\$50,000	\$528,282
<b>Total</b>	<b>\$328,282</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$528,282</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$328,282	\$50,000	\$50,000	\$50,000	\$50,000	\$528,282
<b>Total</b>	<b>\$328,282</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$528,282</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						











**Capital Improvements Program**

**Overhead to Underground Utility Relocation**

**Citywide**

Tempe City Code requires that all new development and redevelopment projects underground abutting overhead utilities. This code requirement includes applicable city CIP projects. Most large CIP projects easily absorb these costs, but some of the smaller projects struggle to cover these additional costs. Also, there are small remnant strands of overhead utilities that are an eyesore and are not scheduled by the utility companies for removal. This project will provide special funding that can be used to augment small CIP projects to meet undergrounding code requirements or to mitigate visual blight related to overhead utilities.

Photo Coming Soon

**Primary City Council Priority 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 Priority Type	Project Number		Estimated Start		Estimated Completion	
Customer Enhancements	6710810		Ongoing		Ongoing	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$1,260,000</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$1,260,000
<b>Total</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$1,260,000</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						









**Capital Improvements Program**

**ADA Improvements - City Facilities**

**VARIOUS**

This project involves updating infrastructure not constructed to current ADA specifications and improving overall accessibility using the ADA Transition Plan. The Transition Plan includes city Facilities and identifies and prioritizes needed improvements. This project will work to establish a long-term plan for making city facilities more accessible. It is expected to be approximately \$300,00 - \$1 million in modifications at each facility. Projects already identified are the Tempe History Museum restrooms, upgrading fire alarms, correcting door/access issues. Currently, design work is taking place on restroom renovations for Adult Services building.



**Primary City Council Priority and Performance Measure Addressed**



Quality of Life

3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Project Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	6709860		ONGOING		ONGOING	
Estimated Project Costs	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
Legal / Administration	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$130,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$185,000
Construction / Installation / Improvement	\$575,704	\$366,000	\$366,000	\$366,000	\$366,000	\$2,039,704
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
Archeological Monitoring/Reporting	\$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
<b>Total</b>	<b>\$709,704</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,709,704</b>
Funding Sources	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
General Obligation Bonds	\$709,704	\$500,000	\$500,000	\$500,000	\$500,000	\$2,709,704
<b>Total</b>	<b>\$709,704</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,709,704</b>
Operating Impacts	2022-23	2023-24	2024-25	2025-26	2026-27	Total 5 -Year
None						































































































































































































































































































































