



Capital Improvements Program

July 1, 2024 - June 30, 2025



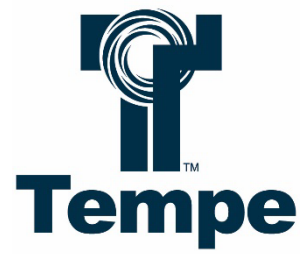


Mayor & City Council

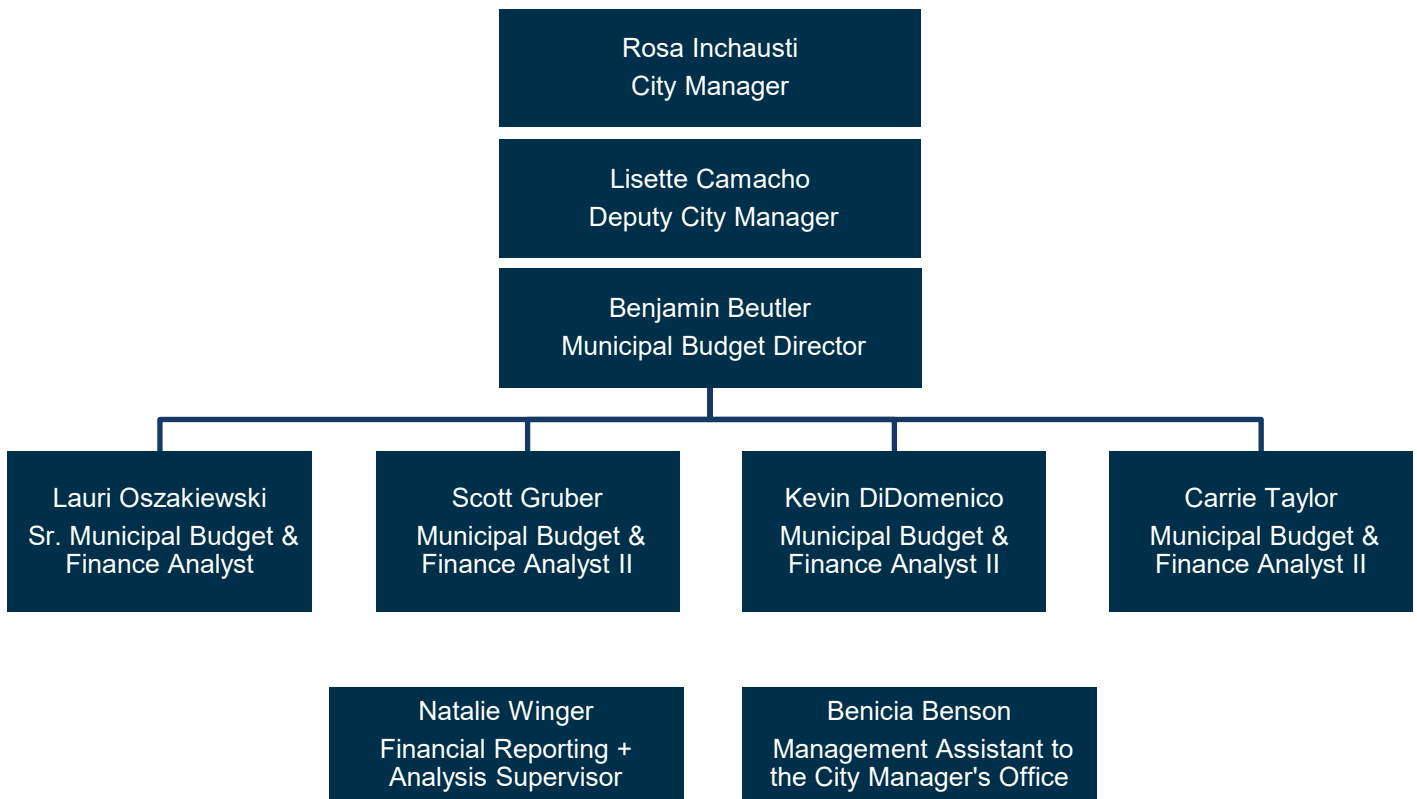


Left to right: Councilmember Keating, Councilmember Hodge, Vice Mayor Garlid, Mayor Woods, Councilmember Chin, Councilmember Adams, Councilmember Amberg

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



Capital Improvements Program Budget Fiscal Year 2024/25





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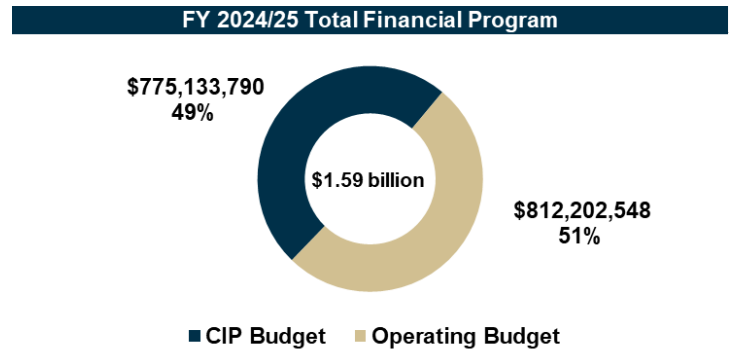
Capital Improvements Program Overview

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

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

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

As shown in the chart, the city of Tempe's total financial program for fiscal year (FY) 2024/25 totals \$1.59 billion and of this amount, \$775.1 million is for projects included in the capital budget.



The capital budget consists of the following program areas: Enterprise, Special Purpose, General Purpose, and Transportation projects. The Enterprise program, as shown in the chart, totals \$237.6 million and includes water, wastewater, and solid waste projects accounting for 30.6% of the total capital budget in FY 2024/25.

The Special Purpose program includes arts and cultural, municipal arts and transit projects, totals \$62 million, or 8%, of funded projects in FY 2024/25.

The General Purpose program includes police protection, fire protection, storm drains, parks and general governmental projects and totals \$372.8 million or 48% of the capital budget.

The Transportation program includes lighting and traffic signal projects, and street and sidewalk renovation and construction projects. Transportation program funding totals \$102.7 million or 13% of the capital budget.

CIP Summary		
Capital Program	FY 2023/24 Budget	FY 2024/25 Budget
Enterprise		
Water	136,324,000	157,441,173
Wastewater	62,119,310	79,711,372
Solid Waste	351,523	430,017
Total Enterprise	198,794,833	237,582,562
Special Purpose		
Arts & Culture	8,707,826	6,868,730
Municipal Arts	3,330,655	4,369,601
Transit	40,694,193	50,771,593
Total Special Purpose	52,732,674	62,009,924
General Purpose		
Police	21,874,940	27,101,416
Fire	25,746,277	29,827,424
Storm Drains	5,715,780	13,765,127
Park Improvements	59,187,771	84,494,678
General Governmental	183,823,498	217,646,051
Total General Purpose	296,348,266	372,834,696
Transportation		
Transportation and R.O.W.	63,959,893	93,506,129
Traffic Signals/Street Lighting	9,673,291	9,200,479
Total Transportation	73,633,184	102,706,608
Total - All	621,508,957	775,133,790

Resolution of Adoption

RESOLUTION NO. R2024.73

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, 2024 THROUGH JUNE 30, 2029.

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 2024/25 Through 2028/29 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.

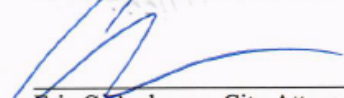
PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, this 6th day of June, 2024.


Corey D. Woods, Mayor

ATTEST:


Kara A. DeArrastia, City Clerk

APPROVED AS TO FORM:


Eric C. Anderson, City Attorney

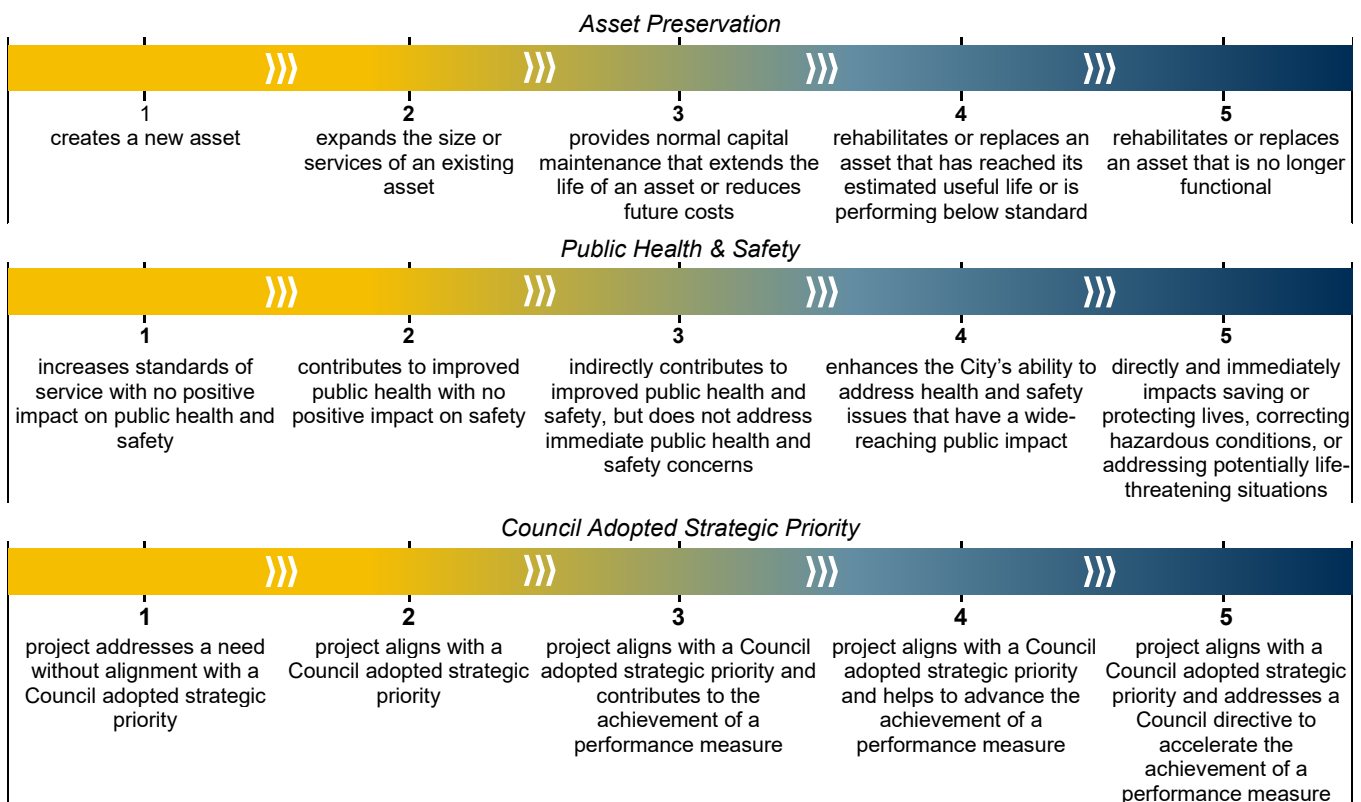
FY 2024/25 CIP Process

The FY 2024/25 CIP planning process was launched in the fall of 2023 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 2024/25 project funding. This included a detailed review of the information required to complete CIP project request forms. Continued emphasis was placed on the importance of providing accurate project completion timelines and validating ongoing project costs with detailed schedules for the replacement and maintenance of city assets.

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

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

Primary Prioritization Scoring



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

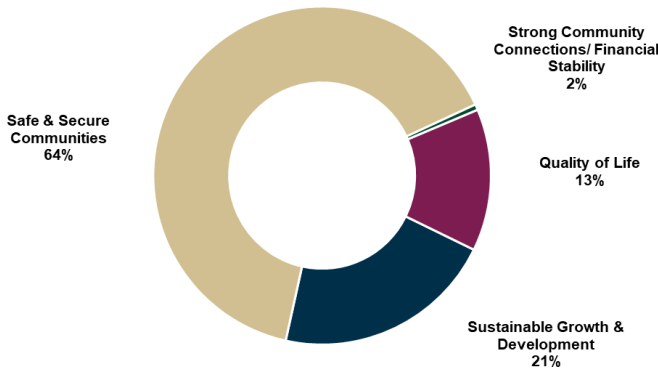
It is important to note transit, arts & culture, and water/wastewater projects were also evaluated for necessity based on adherence to the city’s asset management practices, and the degree to which they addressed public health and safety concerns; however, they were not subjected to a rigorous prioritization 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 2024, 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 2024/25.

The following represent the priorities:



The pie chart displays how the CIP expenditures included in the adopted FY 2024/25 budget are aligned with the City Council’s strategic priorities.

Majority of projects within the 2024/25 police, fire, arts and culture, 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 \$495.5 million, or 64% of the capital budget.

Approximately \$104.2 million, or 13%, 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 \$162.9 million, of the 2024/25 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 2%, or \$12.5 million, of the 2024/25 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 2023, input was elicited from the City Council on those performance measures that should be accelerated during FY 2024/25. 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.

**Fiscal Years 2024/25 through 2028/29
Capital Improvements Program Summary**

FY 2024/25 - FY 2028/29 Capital Improvements Program Summary								
Program	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
				2025-26	2026-27	2027-28	2028-29	
Enterprise Program								
Solid Waste	360,017	70,000	430,017	4,073,500	77,175	81,034	85,085	4,746,811
Wastewater	39,646,372	40,065,000	79,711,372	52,600,000	38,230,000	25,620,000	17,630,000	213,791,372
Water	99,645,000	57,796,173	157,441,173	114,595,793	122,757,793	94,482,793	62,387,793	551,665,346
Total Enterprise	139,651,389	97,931,173	237,582,562	171,269,293	161,064,968	120,183,827	80,102,878	770,203,529
Special Purpose Program								
Arts & Culture	3,008,730	3,860,000	6,868,730	800,000	1,380,000	2,240,000	950,000	12,238,730
Municipal Arts	2,418,739	1,950,862	4,369,601	1,609,156	1,613,201	1,617,379	1,621,738	10,831,075
Transit	35,786,637	14,984,956	50,771,593	17,048,563	36,438,260	13,416,189	10,490,260	128,164,865
Total Special Purpose	41,214,106	20,795,818	62,009,924	19,457,719	39,431,461	17,273,568	13,061,998	151,234,670
General Purpose Program								
Fire Protection	18,648,218	11,179,206	29,827,424	14,186,828	15,996,320	9,424,680	13,563,000	82,998,252
General Governmental	109,117,476	108,528,575	217,646,051	46,132,845	42,215,200	38,176,350	42,911,920	387,082,366
Park Improvements	43,775,139	40,719,539	84,494,678	19,500,500	8,982,500	10,316,000	10,930,000	134,223,678
Police Protection	17,460,799	9,640,617	27,101,416	23,052,341	6,234,726	8,379,553	8,339,805	73,107,841
Storm Drains	4,776,268	8,988,859	13,765,127	458,000	1,520,500	1,469,000	1,920,259	19,132,886
Total General Purpose	193,777,900	179,056,796	372,834,696	103,330,514	74,949,246	67,765,583	77,664,984	696,545,023
Transportation								
Traffic Signals/Street Lighting	6,269,006	2,931,473	9,200,479	2,581,633	1,830,473	1,880,473	1,880,473	17,373,531
Transportation and R.O.W.	50,211,129	43,295,000	93,506,129	78,543,000	53,948,000	63,478,000	35,053,000	324,528,129
Total Transportation	56,480,135	46,226,473	102,706,608	81,124,633	55,778,473	65,358,473	36,933,473	341,901,660
TOTAL PROGRAM	431,123,530	344,010,260	775,133,790	375,182,159	331,224,148	270,581,451	207,763,333	1,959,884,882

**Fiscal Years 2024/25 through 2028/29
Capital Improvements Program Source of Funds Summary**

FY 2024/25 - FY 2028/29 Capital Improvements Program Source of Funds Summary

Program	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
				2025-26	2026-27	2027-28	2028-29	
Enterprise Supported								
Development Impact Fees	-	-	-	400,000	400,000	400,000	-	1,200,000
Grant	-	3,450,000	3,450,000	-	-	-	-	3,450,000
Solid Waste Excise Bonds	-	-	-	4,000,000	-	-	-	4,000,000
Solid Waste Fund	360,017	70,000	430,017	73,500	77,175	81,034	85,085	746,811
Water / Wastewater Bonds	134,241,372	86,840,000	221,081,372	159,300,000	153,575,000	109,440,000	69,705,000	713,101,372
Water / Wastewater Fund	5,050,000	7,571,173	12,621,173	7,495,793	7,012,793	10,262,793	10,312,793	47,705,346
Total Enterprise Supported	139,651,389	97,931,173	237,582,562	171,269,293	161,064,968	120,183,827	80,102,878	770,203,529
Special Purpose								
Arts & Cultural Fund	3,008,730	3,860,000	6,868,730	800,000	1,380,000	2,240,000	950,000	12,238,730
Capital Projects Fund Balance	23,887,420	-	23,887,420	-	-	-	-	23,887,420
Developer Assistance/Contribution	-	-	-	-	5,500,000	-	-	5,500,000
Development Impact Fees	-	65,260	65,260	101,014	65,260	65,260	65,260	362,054
Federal Grants/Other	11,899,217	9,271,696	21,170,913	11,315,065	24,950,000	3,700,000	200,000	61,335,978
Municipal Arts Fund	2,418,739	1,950,862	4,369,601	1,609,156	1,613,201	1,617,379	1,621,738	10,831,075
Proposition 400E	-	-	-	250,000	250,000	-	-	500,000
Transit Tax	-	5,648,000	5,648,000	5,382,484	5,673,000	9,650,929	10,225,000	36,579,413
Total Special Purpose	41,214,106	20,795,818	62,009,924	19,457,719	39,431,461	17,273,568	13,061,998	151,234,670
General Purpose								
American Rescue Plan Act	10,899,658	75,000	10,974,658	-	-	-	-	10,974,658
Capital Projects Fund Balance	18,852,427	75,000	18,927,427	660,000	180,000	75,000	-	19,842,427
City of Scottsdale	-	1,669,262	1,669,262	-	-	-	277,770	1,947,032
Developer Assistance/Contribution	12,000,000	-	12,000,000	-	-	-	-	12,000,000
Development Impact Fees	6,724,383	6,778,446	13,502,829	350,000	7,908,320	350,000	350,000	22,461,149
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
Emergency Medical Transportation Fund	1,084,776	-	1,084,776	-	-	-	-	1,084,776
Flood Control District - Maricopa County	2,107,633	5,842,758	7,950,391	81,250	771,875	738,400	1,031,718	10,573,634
General Fund Cash Reserve - CIP	23,293,466	13,524,600	36,818,066	24,264,000	237,600	287,600	287,600	61,894,866
General Obligation Bonds	82,745,243	55,950,170	138,695,413	32,840,209	28,146,825	24,894,450	35,304,422	259,881,319
Grants/Other	3,150,000	36,571,122	39,721,122	1,000,000	-	-	-	40,721,122
HOLD - Pending General Obligation Bond Election	5,620,314	42,100,438	47,720,752	34,690,555	32,465,451	36,288,633	34,713,474	185,878,865
Maricopa County Contribution	7,300,000	10,800,000	18,100,000	-	-	-	-	18,100,000
Public Private Partnership	-	-	-	4,057,000	-	-	-	4,057,000
Solid Waste Excise Bonds	20,000,000	-	20,000,000	-	-	-	-	20,000,000
TBD	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Transit Fund	-	-	-	300,000	20,400	-	-	320,400
Water / Wastewater Fund	-	622,500	622,500	40,000	171,275	84,000	652,500	1,570,275
Total General Purpose	193,777,900	179,056,796	372,834,696	103,330,514	74,949,246	67,765,583	77,664,984	696,545,023
Transportation								
ADOT	1,534,254	-	1,534,254	-	-	-	-	1,534,254
Development Impact Fees	-	267,750	267,750	2,256,900	-	-	-	2,524,650
Federal Grants/Other	3,334,892	1,000,000	4,334,892	20,730,756	1,500,000	13,734,000	1,136,000	41,435,648
General Obligation Bonds	49,255,415	23,501,223	72,756,638	20,236,977	17,228,473	19,324,473	17,447,473	146,994,034
Highway User Revenue Fund	1,726,832	4,150,000	5,876,832	3,950,000	3,400,000	500,000	500,000	14,226,832
HOLD - Pending General Obligation Bond Election	-	17,307,500	17,307,500	33,950,000	33,650,000	31,800,000	17,850,000	134,557,500
Solid Waste Fund	241,742	-	241,742	-	-	-	-	241,742
Transit Tax	387,000	-	387,000	-	-	-	-	387,000
Total Transportation	56,480,135	46,226,473	102,706,608	81,124,633	55,778,473	65,358,473	36,933,473	341,901,660
TOTAL PROGRAM	431,123,530	344,010,260	775,133,790	375,182,159	331,224,148	270,581,451	207,763,333	1,959,884,882

CIP Impact on the Operating Budget

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

The new FY 2024/25 operating costs shown below are incorporated in the city’s adopted operating budget. In addition to current year operating budget impacts, future operating costs associated with current and planned projects are identified in the capital budget process to aid in long-range planning. Since the City Council only formally adopts operating and capital budgets on an annual basis, the ‘out-year’ impacts represent a forecast based on the current scope of the project and inflation assumptions. As such, they will be subject to revision in future years. The table below shows the estimated new recurring operating budget impacts associated with projects included in the adopted five-year CIP.

New Operating Budget Impacts: FY 2024/25 to FY 2028/29							
		BUDGETED			PLANNING PURPOSES		
Capital Projects by Fund	Cost Category	Recurring or One-time	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
General Fund							
Police Analytics Integrated Information System	Supplies, Services, Travel	Recurring	235,000	235,000	235,000	235,000	235,000
911 / Radio Recording Refresh	Supplies, Services, Travel	Recurring	45,000	45,000	45,000	45,000	45,000
City Hall Complex Restrooms and Parking Reconfiguration	Supplies, Services, Travel	Recurring	55,000	55,000	55,000	55,000	55,000
General Fund Total			335,000	335,000	335,000	335,000	335,000
Municipal Arts Fund							
Tempe Municipal Arts Program	Personnel	Recurring	105,262	109,156	113,201	117,379	121,738
Municipal Arts Fund Total			105,262	109,156	113,201	117,379	121,738
Transit Fund							
Alameda Drive Bicycle/Pedestrian/Streetscape	Supplies, Services, Travel	Recurring	7,000	7,000	7,000	7,000	7,000
Country Club Way Bike & Pedestrian Improvements Project	Supplies, Services, Travel	Recurring	10,000	10,000	10,000	10,000	10,000
Transit Fund Total			17,000	17,000	17,000	17,000	17,000
Transportation Fund							
Right of Way (ROW) Landscape Replacement	Supplies, Services, Travel	Recurring	100,000	100,000	100,000	100,000	100,000
Transportation Fund Total			100,000	100,000	100,000	100,000	100,000
Water/Wastewater Fund							
Water Reclamation Facilities Upgrades and Improvements	Personnel	Recurring	138,055	384,806	1,298,012	1,313,071	1,329,184
Water Reclamation Facilities Upgrades and Improvements	Supplies, Services, Travel	Recurring	457,500	3,150,000	3,150,000	3,150,000	3,150,000
Water Reclamation Facilities Upgrades and Improvements	Capital Outlay	Recurring	72,100	79,200	32,200	8,200	8,200
Wastewater Conveyance System Mechanical Stations Upgrades & Improvements	Supplies, Services, Travel	Recurring	200,000	200,000	200,000	200,000	200,000
SCADA, Electrical and Security Improvements	Personnel	Recurring	247,548	250,064	252,712	255,450	258,379
SCADA, Electrical and Security Improvements	Supplies, Services, Travel	Recurring	6,000	6,000	6,000	6,000	6,000
Water/Wastewater Fund Total			1,121,203	4,070,070	4,938,924	4,932,721	4,951,763
Total			\$ 1,678,465	\$ 4,631,226	\$ 5,504,125	\$ 5,502,100	\$ 5,525,501

CIP – Significant Capital Expenditures - Recurring and Non-recurring

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

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

The significant nonrecurring capital projects are as follows:

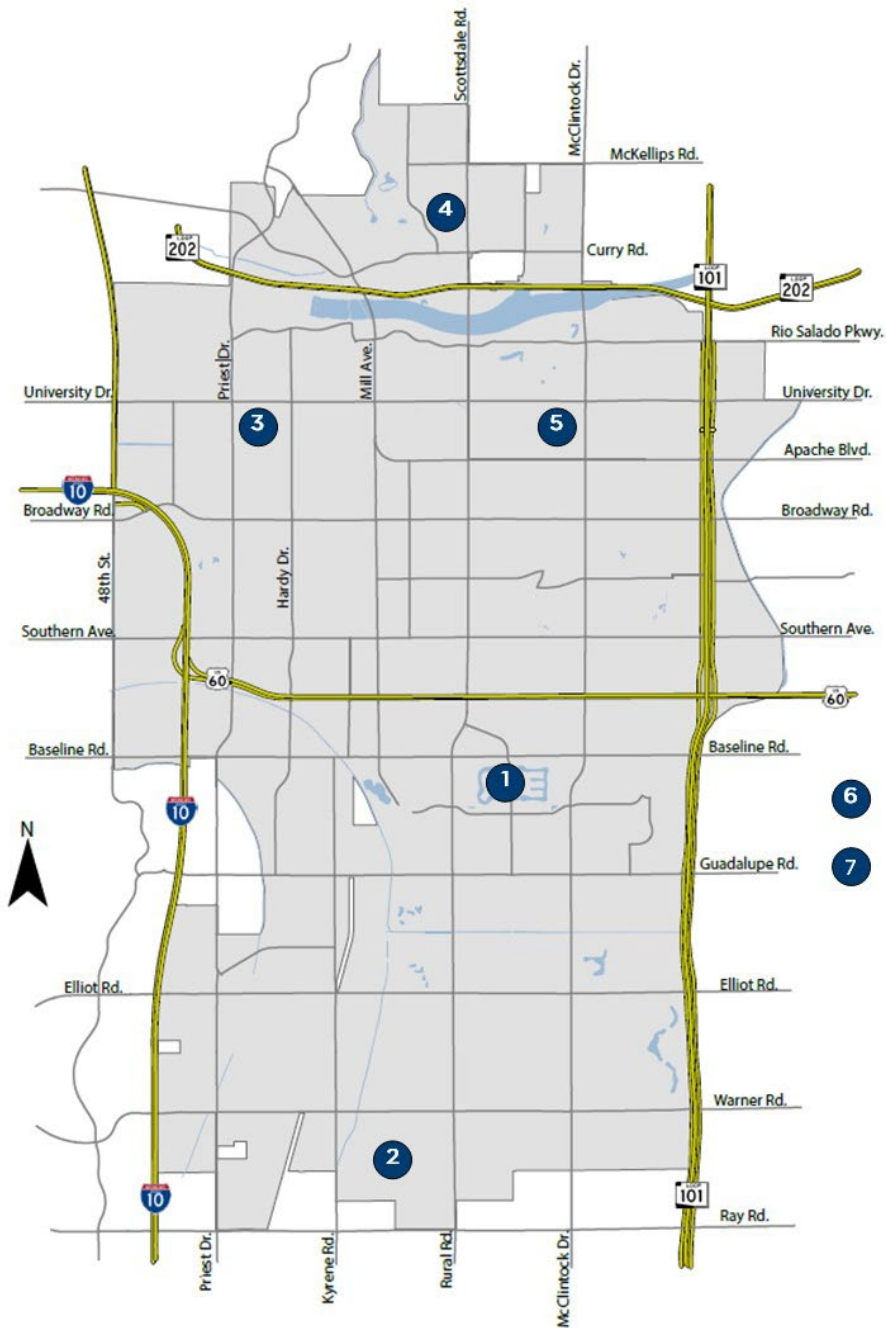
Significant Non-recurring Capital Projects						
Program	Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28
Community Health & Human Services	Affordable Housing Enhancement Program	8,000,000	8,000,000	8,000,000	8,000,000	-
Community Health & Human Services	Creation/Acquisition of Non-Congregate Shelter	10,775,000	-	-	-	-
Community Health & Human Services	Family Advocacy Center Building Acquisition	-	-	-	-	7,146,000
Community Health & Human Services	North Tempe Affordable Housing Project	10,800,000	-	-	-	-
Economic Development	Redevelopment Property Acquisitions	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Engineering & Transportation	Implementation of Downtown Improvements Plan (Mill Ave Improvements)	9,829,354	5,800,000	5,800,000	-	-
Engineering & Transportation	Tempe Municipal Operation Center - Phase I	9,349,658	-	-	-	-
Engineering & Transportation	Tempe Municipal Operation Center - Phase II	61,413,690	-	-	-	-
Financial Services	City Hall Municipal Complex Improvements	-	260,000	4,145,000	5,239,500	-
Financial Services	City Hall Municipal Complex Repairs	1,501,888	1,500,000	1,500,000	-	1,000,000
Fire	Fire Medical Rescue Station 2	13,564,256	-	-	-	-
Fire	Fire Medical Rescue Station 3	1,557,000	10,654,000	-	-	-
Fire	Fire Medical Rescue Station 8	3,014,000	-	13,896,320	5,524,680	7,567,000
Parks & Recreation	Implementation of Diablo Stadium Master Plan	54,270,761	-	-	-	-
Parks & Recreation	Ken McDonald Clubhouse Renovation	841,000	7,216,000	-	-	-
Police	New Police Substation	16,278,446	16,650,000	-	-	-
Storm Drains	Roosevelt Storm Drain	9,538,638	-	-	-	-
Transit	Country Club Way - US60 to UPRR	-	-	468,000	8,465,929	-
Transit	Country Club Way Bike & Pedestrian Improvements Project	8,583,058	-	-	-	-
Transit	Avenue Bicycle & Pedestrian Improvement Project	921,609	6,889,130	-	-	-
Transit	Rio Salado Upstream Pedestrian Bridge	150,000	1,200,000	30,500,000	-	-
Transit	Scottsdale Rd Bicycle & Pedestrian Improvement Project	7,368,295	-	-	-	-
Transportation & ROW	Infrastructure Improvemnts Smith Innovation Hub	7,130,589	-	-	-	-
Transportation & ROW	Mill Avenue Realignment	-	14,923,000	-	-	-
Transportation & ROW	Pedestrian & Bicycle Grade Separation - University & College	1,727,571	8,686,000	-	-	-
Transportation & ROW	Pedestrian and Bicycle Overpass at Rural and 6th St	-	-	1,500,000	13,532,000	-
Water/Wastewater	Advanced Metering Infrastructure (AMI) System Replacement	-	200,000	1,000,000	5,000,000	5,000,000
Water/Wastewater	Bartlett Dam	-	-	24,395,000	24,395,000	-

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 2024/25 through 2028/29 Capital Improvements Program Project Listing and Descriptions section.

Capital Improvement Projects Map

Location & Project Description

1. Residential Street Re-pavement – The Lake Neighborhood
2. Residential Street Re-pavement – Warner Ranch Neighborhood
3. Residential Street Re-pavement – 13th St between Priest Dr & Hardy Dr, Beck Ave between University and 13th St
4. Scottsdale Rd Bicycle & Pedestrian Improvement Project
5. 8th St Multi-Use Path (Creamery Branch Rail Path)
6. Shade and Green Stormwater Infrastructure
7. Parks Urban Forest



Capital Improvements Program Financing

As shown in the chart, Tempe's FY 2024/25 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 2024/25, the city plans to utilize approximately \$138.9 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 \$727.3 million in bonds for these purposes. Debt service on these bonds will be repaid by revenues from the city's secondary property taxes.

FY 2024/25 Source of Funds		
Funding Source	\$ Millions	% of Total
General Obligation Bonds	276.5	36%
Water / Wastewater Bonds	241.1	31%
Outside Revenue	126.0	16%
Capital Project Fund Balances	42.8	6%
Development Impact Fees	13.8	2%
Pay-as-you-go	75.0	10%
Total	775.1	100%

It is important to note the total projected issuance amount of approximately \$1.4 billion 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 \$86.8 million of new enterprise bonds in FY 2024/25 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 2024/25 capital budget funding sources other than bonds totals \$257.6 million. Pay-as-you-go funding is concentrated in the Enterprise, Special Purpose, General Purpose, and Transportation programs in the form of \$3.9 million in Arts and Culture funds, \$7.6 million in Water/Wastewater funds, \$2 million in Municipal Arts funds, \$5.6 million in Transit Tax funds, \$4.1 million in Highway User Revenue Fund funds, \$70 thousand in Solid Waste funds and \$13.5 million from the General Fund. Outside revenue funding consists of \$10.9 million in federal funding, \$50.3 million in grant funding, \$7.1 million in development impact fees and \$18.4 million in miscellaneous revenue. The budgeted use of \$43.9 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 2024/25.

The FY 2024/25 capital budget funding sources for each project are described in further detail in the FY 2024/25 through 2028/29 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.

Fitch	AAA
Standard & Poor's	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.

Long-Term Debt and Bond Authorization Summary

Remaining General Obligation Bond Authorizations July 1, 2024

	Original Authorization	Prior Issues	FY24 Issues	Remaining Authorization
2016 Voter Authorization				
Water / Wastewater	148,000,000	91,864,657	52,000,000	4,135,343
Public Safety	20,000,000	20,000,000		-
Community Services / Park Improvements	34,000,000	34,000,000		-
Municipal Infrastructure Preservation	27,000,000	27,000,000		-
Streets / Transportation / Storm Drains	25,000,000	25,000,000		-
Subtotal	254,000,000	197,864,657	52,000,000	4,135,343
2020 Voter Authorization				
Water / Wastewater	134,000,000	-	-	134,000,000
Streets / Transportation / Storm Drains	74,000,000	8,454,171	13,200,000	52,345,829
Public Safety - Police / Fire	34,000,000	8,297,636	19,200,000	6,502,364
Community Services / Park Improvements	45,000,000	24,826,953	8,000,000	12,173,047
Municipal Infrastructure Preservation	62,000,000	33,753,594	19,000,000	9,246,406
Subtotal	347,163,200	75,332,354	59,400,000	214,267,646
TOTAL	\$ 601,163,200	\$ 273,197,011	\$ 111,400,000	\$ 218,402,989

Outstanding Long-Term Debt Summary as of July 1, 2024

	2021	2022	2023	2024
General Obligation Bonds				
Water / Wastewater	163,289,583	195,886,353	183,085,392	203,735,000
Public Safety	48,245,000	47,340,000	51,320,000	60,290,000
Community Services	-	-	-	14,372,105
Park Improvements	64,815,000	64,540,000	75,850,000	59,362,895
Library / Museum	4,250,000	3,755,000	3,260,000	2,755,000
Streets / Transportation / Storm Drains	50,965,000	59,330,000	60,195,000	63,745,000
Municipal Infrastructure Preservation	28,590,000	37,255,000	52,965,000	64,255,000
Total G.O. Debt Outstanding	360,154,583	408,106,353	426,675,392	468,515,000
Excise Tax Bonds				
Water / Wastewater	50,543,000	46,701,794	42,528,000	37,557,000
General Governmental	17,669,345	15,787,000	13,452,000	11,378,000
Arts & Culture	6,170,000	5,895,000	5,565,000	5,220,000
Transit	58,450,000	56,555,000	53,070,000	49,530,000
Rio Salado	5,530,000	2,894,345	0	0
Cemetery Enterprise	617,655	490,000	330,000	0
Total Excise Tax Debt Outstanding	138,980,000	128,323,139	114,945,000	103,685,000
Water Revenue Bonds	72,100,000	69,570,000	66,895,000	64,120,000
Special Assessment Bonds ⁽¹⁾	13,070,000	11,700,000	10,265,000	8,755,000
Section 108 Guaranteed Loan ⁽²⁾	2,062,000	1,580,000	1,076,000	549,000
Total Outstanding Long-Term Debt	\$586,366,583	\$619,279,492	\$619,856,392	\$645,624,000

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 2024/25	
	General Obligation Bonded Debt Limits July 1, 2024	
FY 2023/24	20%	6%
Constitutional Limitation (1)	842,278,925	252,683,677
GO Bonds Outstanding (2)	416,409,254	107,368,624
Debt Margin Available	425,869,671	145,315,053

(1) The constitutional bond limitations are based on the City’s total 2022 Net Assessed Full Cash Value of \$3,445,248,462

(2) The outstanding amount includes \$38,186,091 of bond premiums generated in the sale of bonds for 20% and 6% purposes.

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

Fiscal Year	Budgeted Capital Improvements Program	Outstanding Principal	Debt Service Requirements P&I	Taxable Assessed Value (1)	% Change in Taxable Assessed Valuation	Property Tax Rate (2)		
						Primary	Secondary	Total
2015-16	162,829,772	644,044,281	85,512,403	1,593,944,354	-2.1%	0.9334	1.5861	2.5195
2016-17	143,575,745	616,298,792	77,673,232	1,669,352,097	4.7%	0.9399	1.5900	2.5299
2017-18	190,921,855	595,736,661	76,127,786	1,774,236,710	6.3%	0.9246	1.5688	2.4934
2018-19	243,715,486	570,325,644	79,558,241	1,862,969,460	5.0%	0.9189	1.5046	2.4235
2019-20	258,841,913	554,645,363	74,960,053	2,010,523,408	7.9%	0.9010	1.5010	2.4020
2020-21	235,363,693	563,704,463	77,119,734	2,128,571,831	5.9%	0.8917	1.5042	2.3959
2021-22	335,931,234	586,366,583	79,368,630	2,269,183,586	6.6%	0.8852	1.4816	2.3668
2022-23	461,091,183	619,279,492	83,576,801	2,385,407,554	5.1%	0.8782	1.4997	2.3779
2023-24	621,508,957	619,856,392	90,625,439	2,484,369,283	4.1%	0.8776	1.5289	2.4065
2024-25	775,133,790	645,624,000	114,800,283	2,577,292,262	3.7%	0.8747	1.5544	2.4291

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

(2) Rater per \$100 net assessed value

This table provides a ten year overview of the total budgeted Capital Improvements Program, outstanding principal, debt service requirements on the outstanding principal. The City has strived to maintain relatively consistent outstanding principal amounts and debt service requirements with an upward trend as increases in taxable assessed values have allowed for increased property tax collections.

The city adopted a property tax stabilization policy in FY 2010/11 which established parameters for the amount of property taxes which may be collected each year. The policy allows the city to collect a predictable amount of property tax while property values fluctuate, by essentially allowing the property tax rate to “float”. This policy has provided the city a reliable and stable funding source for capital planning.

Outstanding Principal includes all forms of city debt, including general obligation, excise tax revenue, and enterprise revenue supported debt.

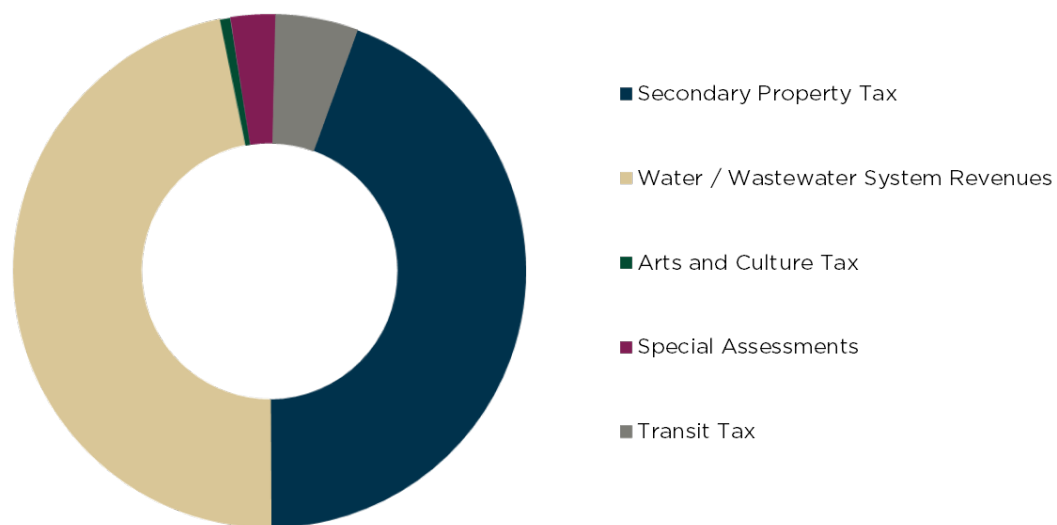
Prior to FY 2015/16, Arizona cities collected annual property taxes utilizing two property valuations which were used to calculate two separate but simultaneous property tax levies; the “limited” or primary valuation and levy, and the “secondary” or market valuation and levy. Taxes collected under the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

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

Debt Service Appropriations by Fund

Program	FY 2024/25			
	Principal	Interest	Fiscal Agent Fees	Total
Debt Service Fund	31,213,000	13,991,895	418,500	45,623,395
Arts and Cultural Fund	365,000	217,000	2,500	584,500
Transit Fund	3,590,000	1,099,034	2,500	4,691,534
Water / Wastewater Fund	28,549,591	13,441,454	415,000	42,406,045
Special Assessments Fund	2,134,000	405,948	-	2,539,948
Total	\$ 65,851,591	\$ 29,155,331	\$ 838,500	\$ 95,845,422

Debt Service Appropriations by Revenue Source



Debt to Maturity Schedule

The following is a listing, by fund, of principal and interest payments for all outstanding debt, as of July 1, 2024 by fund.

Program	Principal	Interest	Total
Debt Service Fund			
FY24	48,287,066	17,183,498	65,470,564
FY25	55,092,000	18,599,644	73,691,644
FY26	38,310,000	16,836,099	55,146,099
FY27	39,720,000	15,874,863	55,594,863
FY28	41,305,000	14,838,958	56,143,958
FY29	41,785,000	13,725,680	55,510,680
FY30	39,095,000	12,564,962	51,659,962
FY31	38,825,000	11,487,278	50,312,278
FY32	40,640,000	10,359,650	50,999,650
FY33	41,435,000	9,148,123	50,583,123
FY34	39,660,000	7,895,325	47,555,325
FY35	39,180,000	6,706,376	45,886,376
FY36	40,660,000	5,510,656	46,170,656
FY37	39,375,000	4,255,411	43,630,411
FY38	12,070,000	3,015,554	15,085,554
FY39	12,630,000	2,472,549	15,102,549
FY40	11,190,000	1,874,409	13,064,409
FY41	10,225,000	1,372,659	11,597,659
FY42	9,000,000	915,606	9,915,606
FY43	6,995,000	520,813	7,515,813
FY44	3,995,000	199,750	4,194,750
Arts and Culture			
FY24	345,000	234,250	579,250
FY25	365,000	217,000	582,000
FY26	365,000	213,350	578,350
FY27	370,000	209,700	579,700
FY28	375,000	206,000	581,000
FY29	395,000	187,250	582,250
FY30	410,000	167,500	577,500
FY31	435,000	147,000	582,000
FY32	455,000	125,250	580,250
FY33	475,000	102,500	577,500
FY34	500,000	78,750	578,750
FY35	525,000	53,750	578,750
FY36	550,000	27,500	577,500
Transit Fund			
FY24	3,540,000	1,155,249	4,695,249
FY25	3,590,000	1,099,034	4,689,034
FY26	3,655,000	1,037,521	4,692,521
FY27	3,720,000	970,698	4,690,698
FY28	3,795,000	898,842	4,693,842
FY29	3,865,000	821,310	4,686,310
FY30	3,960,000	739,737	4,699,737
FY31	4,040,000	653,299	4,693,299
FY32	4,130,000	562,892	4,692,892
FY33	4,225,000	467,175	4,692,175
FY34	4,330,000	365,933	4,695,933
FY35	4,435,000	260,126	4,695,126
FY36	1,870,000	149,412	2,019,412
FY37	1,465,000	103,538	1,568,538
FY38	795,000	66,150	861,150
FY39	815,000	44,685	859,685
FY40	840,000	22,680	862,680

City of Tempe Fiscal Year 2024/25 Capital Improvements Program

Water / Wastewater Fund			
FY24	30,165,077	11,904,643	42,069,720
FY25	28,159,590	13,516,950	41,676,540
FY26	25,641,508	12,282,074	37,923,581
FY27	21,730,839	11,234,915	32,965,754
FY28	22,680,595	10,339,062	33,019,657
FY29	19,810,783	9,420,826	29,231,608
FY30	17,255,000	8,612,684	25,867,684
FY31	16,730,000	7,879,641	24,609,641
FY32	15,095,000	7,126,211	22,221,211
FY33	15,210,000	6,454,734	21,664,734
FY34	13,875,000	5,741,469	19,616,469
FY35	14,510,000	5,096,246	19,606,246
FY36	15,185,000	4,420,566	19,605,566
FY37	15,875,000	3,729,079	19,604,079
FY38	15,020,000	3,013,684	18,033,684
FY39	13,880,000	2,343,349	16,223,349
FY40	12,580,000	1,704,574	14,284,574
FY41	10,625,000	1,174,181	11,799,181
FY42	8,240,000	712,494	8,952,494
FY43	4,310,000	370,863	4,680,863
FY44	3,630,000	181,500	3,811,500
Special Assessments Fund			
FY24	1,510,000	475,500	1,985,500
FY25	1,585,000	398,125	1,983,125
FY26	1,665,000	316,875	1,981,875
FY27	1,745,000	231,625	1,976,625
FY28	1,835,000	142,125	1,977,125
FY29	1,925,000	48,125	1,973,125
Total	\$ 1,058,582,457	\$ 315,618,062	\$ 1,374,200,520

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 2024/25 through 2028/29 Capital Improvements Program

Project Listings and Descriptions



Enterprise Program

Water, Wastewater, and Solid Waste projects total \$237.6 million in FY 2024/25 and account for 30% of the total FY 2024/25 appropriated CIP budget

The Enterprise component of the Capital Improvements Program consists of the Water, Wastewater, and Solid Waste programs. Combined, they constitute \$237.6 million of the \$775.1 million Capital Improvements Program for FY 2024/25.

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 2024/25 is water and wastewater general obligation and revenue supported bonds. These bonds are repaid by user charges for service delivery in both programs.

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



**Solid Waste Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
<u>Solid Waste Compress Natural Gas Stations</u>	N/A	Solid Waste Excise Bonds	-	-	-	4,000,000	-	-	-	4,000,000
<u>Solid Waste Facilities Asset Management</u>	3408789	Solid Waste Fund	360,017	70,000	430,017	73,500	77,175	81,034	85,085	746,811
Solid Waste Program Total			360,017	70,000	430,017	4,073,500	77,175	81,034	85,085	4,746,811

Capital Improvements Program

Solid Waste Compress Natural Gas Stations

Field Operations Tempe Municipal Ops Center

This project funds the construction and installation of 46 slow fill compressed natural gas stations for solid waste equipment and collection vehicles. There are many benefits to the use of compressed natural gas (CNG). CNG engines are quieter and cleaner-burning. The City saves on price-stable natural gas fuel. CNG is typically half the price per gallon of diesel fuel. Installing slow fill stations will eliminate labor costs associated with fueling and allow for fuller tanks, which provide more miles on the road between fuel-ups. The dispensers will be located at the Tempe Municipal Operations Center.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.04 Achieve or exceed the Council adopted Solid Waste landfill diversion rates by the FY25/26.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Asset Preservation	N/A	7/1/2024					12/31/2026	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Excise Bonds	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	
Total	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Solid Waste Facilities Asset Management

Field Operations (Priest Yard) and TMOG

This project is part of a long-term asset management plan to proactively plan for the replacement of building systems and equipment reaching the end of its useful life. This project includes various building systems and equipment, including flooring, roofing systems, heating, ventilation and air conditioning, water heaters and electrical systems for Solid Waste Services facilities. This project will be utilized to replace/renovate facilities-related systems to ensure performance and reliability.



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		
Asset Preservation	3408789	7/1/2017			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$430,017	\$73,500	\$77,175	\$81,034	\$85,085	\$746,811	
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	
Total	\$430,017	\$73,500	\$77,175	\$81,034	\$85,085	\$746,811	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Solid Waste Fund	\$430,017	\$73,500	\$77,175	\$81,034	\$85,085	\$746,811	
Total	\$430,017	\$73,500	\$77,175	\$81,034	\$85,085	\$746,811	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

**Wastewater Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
SROG - SAI, SRO, and 91st Ave WWTP	3222099	Water / Wastewater Bonds	-	14,870,000	14,870,000	11,950,000	13,880,000	17,620,000	8,330,000	66,650,000
Wastewater Collection System Upgrades and Improvements	3221099	Water / Wastewater Bonds	19,291,372	5,095,000	24,386,372	6,750,000	7,750,000	5,450,000	5,450,000	49,786,372
		Water / Wastewater Fund	-	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
		Project Total	19,291,372	5,845,000	25,136,372	7,500,000	8,500,000	6,200,000	6,200,000	53,536,372
Wastewater Conveyance System - Mechanical Stations Upgrades & Improvements	3223099	Water / Wastewater Bonds	5,915,000	250,000	6,165,000	850,000	1,150,000	1,300,000	2,100,000	11,565,000
Water Reclamation Facilities Upgrades and Improvements	3224099	Water / Wastewater Bonds	14,440,000	15,650,000	30,090,000	32,300,000	14,700,000	500,000	1,000,000	78,590,000
		Federal Grants	-	3,450,000	3,450,000	-	-	-	-	3,450,000
		Project Total	14,440,000	19,100,000	33,540,000	32,300,000	14,700,000	500,000	1,000,000	82,040,000
Wastewater Program Total			39,646,372	40,065,000	79,711,372	52,600,000	38,230,000	25,620,000	17,630,000	213,791,372

Capital Improvements Program

SROG - SAI, SRO & 91st Ave. WWTP

Various

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



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	3222099	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$14,870,000	\$11,950,000	\$13,880,000	\$17,620,000	\$8,330,000	\$66,650,000	
Total	\$14,870,000	\$11,950,000	\$13,880,000	\$17,620,000	\$8,330,000	\$66,650,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Bonds	\$14,870,000	\$11,950,000	\$13,880,000	\$17,620,000	\$8,330,000	\$66,650,000	
Total	\$14,870,000	\$11,950,000	\$13,880,000	\$17,620,000	\$8,330,000	\$66,650,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Wastewater Collection System Upgrades and Improvements

Various

This program provides a recurring funding source for wastewater collection system condition assessment and structural rehabilitation or replacement of infrastructure that has reached the end of its useful life. Municipal Utilities' long-term asset management program is intended to ensure reliable operation of City facilities, including its wastewater collection system, which includes approximately 500 miles of gravity sewer pipeline and over 10,000 manholes. Current program goals target the closed-circuit television (CCTV) inspection and assessment of 60 miles of pipeline and 1,000 manholes per year. Segments of the wastewater collection system determined to be at risk of failure within the next five to ten years are scheduled for rehabilitation within the current 5-year Capital Improvements Program. Projects are prioritized through risk assessment, which considers both structural condition (likelihood of failure) and pipeline criticality (consequences of failure). Pipes or manholes having the greatest potential consequences of failure, due to factors such as pipe size, depth of bury, proximity to major commercial areas or transit corridors or adjacency to hospitals or institutions of public health and safety, are deemed most critical.



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	3221099	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$278,000	\$67,000	\$76,000	\$55,000	\$55,000	\$531,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$476,000	\$194,000	\$220,000	\$161,000	\$161,000	\$1,212,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$1,987,000	\$810,000	\$918,000	\$670,000	\$670,000	\$5,055,000	
Survey / Staking	\$132,000	\$54,000	\$61,000	\$45,000	\$45,000	\$337,000	
Inspection & Construction Management	\$927,000	\$378,000	\$429,000	\$313,000	\$313,000	\$2,360,000	
Geotech / Material Testing	\$132,000	\$54,000	\$61,000	\$45,000	\$45,000	\$337,000	
Contingency	\$1,325,000	\$540,000	\$612,000	\$446,000	\$446,000	\$3,369,000	
Construction / Installation / Improvement	\$13,248,000	\$5,403,000	\$6,123,000	\$4,465,000	\$4,465,000	\$33,704,000	
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	\$6,631,372	\$0	\$0	\$0	\$0	\$6,631,372	
Total	\$25,136,372	\$7,500,000	\$8,500,000	\$6,200,000	\$6,200,000	\$53,536,372	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Bonds	\$24,386,372	\$6,750,000	\$7,750,000	\$5,450,000	\$5,450,000	\$49,786,372	
Water / Wastewater Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	
Total	\$25,136,372	\$7,500,000	\$8,500,000	\$6,200,000	\$6,200,000	\$53,536,372	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Wastewater Conveyance System - Mechanical Stations Upgrades and Improvements

Various

This program provides a recurring funding source for sewer collection system condition assessment and rehabilitation, or replacement of mechanical wastewater collection and conveyance system infrastructure that has reached the end of its useful life. Municipal Utilities' long-term asset management program is intended to ensure reliable operation of City facilities, including its wastewater collection and conveyance mechanical systems, which includes four sewage pumping stations, six flow diversion structures, two odor control biofilters and 11 permanent flow metering stations. Failure of wastewater collection and conveyance system mechanical stations could result in incorrect metering for service billing, odors and other nuisance conditions, sewer backups or overflows. This Capital Improvement Program planning period includes the condition assessment force mains and flow diversion structures, upgrades of existing metering stations and the planning, design and construction of new odor control facilities.



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	3223099	Ongoing			Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$55,000	\$8,000	\$10,000	\$12,000	\$19,000	\$104,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$159,000	\$22,000	\$30,000	\$34,000	\$54,000	\$299,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$666,000	\$92,000	\$124,000	\$140,000	\$227,000	\$1,249,000
Survey / Staking	\$45,000	\$6,000	\$8,000	\$9,000	\$15,000	\$83,000
Inspection & Construction Management	\$311,000	\$43,000	\$58,000	\$66,000	\$106,000	\$584,000
Geotech / Material Testing	\$45,000	\$6,000	\$8,000	\$9,000	\$15,000	\$83,000
Contingency	\$444,000	\$61,000	\$83,000	\$94,000	\$151,000	\$833,000
Construction / Installation / Improvement	\$4,440,000	\$612,000	\$829,000	\$936,000	\$1,513,000	\$8,330,000
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
Total	\$6,165,000	\$850,000	\$1,150,000	\$1,300,000	\$2,100,000	\$11,565,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Water / Wastewater Bonds	\$6,165,000	\$850,000	\$1,150,000	\$1,300,000	\$2,100,000	\$11,565,000
Total	\$6,165,000	\$850,000	\$1,150,000	\$1,300,000	\$2,100,000	\$11,565,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Capital Improvements Program

Water Reclamation Facilities Upgrades and Improvements

Various

This program provides a funding source for expansion and improvement of the City's local reclaimed water infrastructure and groundwater recharge facilities. Currently, all the City's wastewater is conveyed to the Sub-Regional Operating Group 91st Avenue Wastewater Treatment Plant. Approximately 70 percent of Tempe's annual wastewater flow, and approximately 90 percent in the summertime, is committed for reuse at the Palo Verde Nuclear Generating Station, by the Buckeye Irrigation District and at the Tres Rios Constructed Wetlands. Reactivation of the Kyrene Water Reclamation Facility (KWRF) will enable the City to collect, treat and utilize the balance of its reclaimed water potential locally. This program includes funding for the planning, design and construction of new recharge wells and the reactivation of the KWRF. The recharge wells will be used to recharge available, treated excess surface water or reclaimed water from KWRF. It is anticipated that reactivation of the KWRF will occur in late 2026. This timing will be refined as Municipal Utilities staff continues monitoring wastewater flows, water use and surface water supplies, and evaluates the role of locally-generated reclaimed water as part of the City's assured water supply. This project is anticipated to receive Federal Water Resources Development Act (WRDA) funding for the project that will be administered through the Army Corps of Engineers.



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	3224099	Ongoing			Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$294,000	\$280,000	\$131,000	\$4,000	\$9,000	\$718,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$869,000	\$837,000	\$381,000	\$13,000	\$26,000	\$2,126,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$3,624,000	\$3,491,000	\$1,588,000	\$54,000	\$108,000	\$8,865,000
Survey / Staking	\$242,000	\$233,000	\$106,000	\$4,000	\$7,000	\$592,000
Inspection & Construction Management	\$1,691,000	\$1,629,000	\$741,000	\$25,000	\$50,000	\$4,136,000
Geotech / Material Testing	\$242,000	\$233,000	\$106,000	\$4,000	\$7,000	\$592,000
Contingency	\$2,416,000	\$2,327,000	\$1,059,000	\$36,000	\$72,000	\$5,910,000
Construction / Installation / Improvement	\$24,162,000	\$23,270,000	\$10,588,000	\$360,000	\$721,000	\$59,101,000
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
Total	\$33,540,000	\$32,300,000	\$14,700,000	\$500,000	\$1,000,000	\$82,040,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Water / Wastewater Bonds	\$30,090,000	\$32,300,000	\$14,700,000	\$500,000	\$1,000,000	\$78,590,000
Federal Grant Funding	\$3,450,000	\$0	\$0	\$0	\$0	\$3,450,000
Total	\$33,540,000	\$32,300,000	\$14,700,000	\$500,000	\$1,000,000	\$82,040,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Personnel Services	\$138,055	\$384,806	\$1,298,012	\$1,313,071	\$1,329,184	\$4,463,126
Supplies and Services	\$457,500	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000	\$13,057,500
Capital Outlay	\$72,100	\$79,200	\$32,200	\$8,200	\$8,200	\$199,900
Total	\$667,655	\$3,614,006	\$4,480,212	\$4,471,271	\$4,487,384	\$17,720,526

Water Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are <u>underlined</u>										
Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Advanced Metering Infrastructure (AMI) System Replacement	N/A	Water / Wastewater Fund	-	-	-	200,000	1,000,000	5,000,000	5,000,000	11,200,000
<u>Bartlett Dam</u>	N/A	Water / Wastewater Bonds	-	-	-	-	24,395,000	24,395,000	-	48,790,000
CAP Water Lease - WMAT										
Quantification Settlement Agreement	3208019	Water / Wastewater Fund	-	3,071,173	3,071,173	367,793	367,793	367,793	767,793	4,942,346
		Development Impact Fees	-	-	-	400,000	400,000	400,000	-	1,200,000
		Project Total	-	3,071,173	3,071,173	767,793	767,793	767,793	767,793	6,142,346
Flood Irrigation Infrastructure Asset Maintenance	3207099	Water / Wastewater Bonds	410,000	500,000	910,000	500,000	500,000	500,000	500,000	2,910,000
Meter Replacement Program	3209319	Water / Wastewater Fund	300,000	300,000	600,000	300,000	300,000	300,000	300,000	1,800,000
SCADA and Security Improvements	3204099	Water / Wastewater Bonds	2,520,000	100,000	2,620,000	2,050,000	2,150,000	825,000	975,000	8,620,000
		Water / Wastewater Fund	950,000	150,000	1,100,000	1,228,000	575,000	575,000	425,000	3,903,000
		Project Total	3,470,000	250,000	3,720,000	3,278,000	2,725,000	1,400,000	1,400,000	12,523,000
Utility Billing System Replacement	N/A	Water / Wastewater Fund	-	500,000	500,000	1,400,000	300,000	-	-	2,200,000
Water System Pumping Stations, Reservoirs & Tanks	3203099	Water / Wastewater Bonds	3,180,000	1,825,000	5,005,000	1,250,000	50,000	50,000	50,000	6,405,000
		Water / Wastewater Fund	590,000	-	590,000	150,000	520,000	270,000	270,000	1,800,000
		Project Total	3,770,000	1,825,000	5,595,000	1,400,000	570,000	320,000	320,000	8,205,000
Water Transmission & Distribution System	3202099	Water / Wastewater Bonds	10,385,000	5,150,000	15,535,000	38,500,000	41,300,000	32,700,000	35,500,000	163,535,000
		Water / Wastewater Fund	1,340,000	1,300,000	2,640,000	1,500,000	1,500,000	1,500,000	1,500,000	8,640,000
		Project Total	11,725,000	6,450,000	18,175,000	40,000,000	42,800,000	34,200,000	37,000,000	172,175,000
Water Treatment Plant Asset Maintenance & Upgrades	3208099	Water / Wastewater Bonds	54,600,000	34,500,000	89,100,000	51,350,000	37,000,000	21,500,000	7,800,000	206,750,000
Water Utility Buildings Asset Management	3206099	Water / Wastewater Bonds	3,500,000	500,000	4,000,000	1,500,000	-	-	-	5,500,000
		Water / Wastewater Fund	1,370,000	1,000,000	2,370,000	1,100,000	1,200,000	1,000,000	800,000	6,470,000
		Project Total	4,870,000	1,500,000	6,370,000	2,600,000	1,200,000	1,000,000	800,000	11,970,000
Wells - Asset Maintenance & New Production	3205099	Water / Wastewater Bonds	20,000,000	8,400,000	28,400,000	12,300,000	10,700,000	4,600,000	8,000,000	64,000,000
		Water / Wastewater Fund	500,000	500,000	1,000,000	500,000	500,000	500,000	500,000	3,000,000
		Project Total	20,500,000	8,900,000	29,400,000	12,800,000	11,200,000	5,100,000	8,500,000	67,000,000
Water Program Total			99,645,000	57,796,173	157,441,173	114,595,793	122,757,793	94,482,793	62,387,793	551,665,346

Capital Improvements Program

Advanced Metering Infrastructure (AMI) System Replacement

Various

The purpose of this project is to provide a funding source for replacement of the City's Advanced Metering Infrastructure (AMI), automated water meter reading system. The Customer Service Division of Internal Services converted the City's system of collecting water meter readings to AMI, beginning in 2016. Full implementation was completed in 2019. AMI provides an enhanced service to utility customers through greater meter reading accuracy, overall customer service and potential leak detection on customer accounts.

Integration of AMI with WaterSmart allows customers to self-monitor their water usage and charges, providing an additional customer service tool. AMI supports the City's Cost of Service rate structure by accurately analyzing water usage in each customer classification, thereby allowing for the development of a proportional and data driven water rate structure. The life expectancy of AMI technology components is approximately 12-15 years. This will be a multi-year project, starting with \$200,000 in FY 2025-26, for analysis, with the assistance of consultant, to inform the decision-making process and begin replacement in FY2026-27.



Primary City Council Priority and Performance Measure Addressed



Strong Community Connection

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	N/A	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$0	\$200,000	\$1,000,000	\$5,000,000	\$5,000,000	\$11,200,000	
Total	\$0	\$200,000	\$1,000,000	\$5,000,000	\$5,000,000	\$11,200,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Fund	\$0	\$200,000	\$1,000,000	\$5,000,000	\$5,000,000	\$11,200,000	
Total	\$0	\$200,000	\$1,000,000	\$5,000,000	\$5,000,000	\$11,200,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Water Resources - Bartlett Dam

Bartlett Dam

The purpose of this project is to raise the height of Bartlett Dam to restore the full storage capacity of the reservoir, while also creating a new source of surface water supply known as New Verde Space (NVS) water. The reservoir is part of the Salt River Project (SRP) system, which is an important source for Tempe. Raising the height of Bartlett will restore storage lost to the accumulation of sediment. Creating NVS will allow the storage of additional floodwaters from heavy storm events, thereby providing a new renewable water source for the region. Tempe is one of 20 cost-share partners with SRP and other parties to gain federal approval to modify Bartlett Dam. Allocation of NVS waters is a multi-year process that requires coordination with the Bureau of Reclamation. If approved, Tempe has the potential to be allocated up to 17,500 acre-feet of NVS storage capacity, which would provide an additional source of surface water supplies for Tempe, which could be used on any land in the Tempe water service area. The cost for NVS water would be a one-time construction cost, currently estimated to be \$2,788 per acre-feet. Tempe would only pay for NVS that it is permanently allocated. In the future, any water that enters space that is allocated to and paid for by Tempe would only have delivery and transportation charges associated with it. According to SRP's timeline, the federal process will require that partners provide cash contributions as soon as the 2026-2027 federal fiscal year to demonstrate financial feasibility to modify Bartlett.



Creating additional water supplies is one of many strategies outlined in Tempe's Water Resources Master Plan, and Tempe's investment in creating NVS continues a long history of

Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.13 Continuously meet or exceed Safe Drinking Water Act standards for water quality.



Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	New	10/1/2026			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$24,395,000	\$24,395,000	\$0	\$48,790,000	
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	
Total	\$0	\$0	\$24,395,000	\$24,395,000	\$0	\$48,790,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Bonds	\$0	\$0	\$24,395,000	\$24,395,000	\$0	\$48,790,000	
Total	\$0	\$0	\$24,395,000	\$24,395,000	\$0	\$48,790,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

CAP Water Lease - WMAT Quantification Settlement Agreement

City Wide

City Council adopted, by resolution, the White Mountain Apache Tribe (WMAT) Quantification Settlement Agreement (QSA) and authorized the execution of a long-term, 100-year lease of WMAT Central Arizona Project (CAP) water for Tempe (2,481 acre-feet/year). The enforceability date of the agreement is anticipated to be in Fiscal Year 2024-25. The terms of the water lease agreement provide payment of 50 percent of the total amount of the 100-year lease 30 days after the enforceability date. This will be followed by four annual payments, until paid in full.

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



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.13 Continuously meet or exceed Safe Drinking Water Act standards for water quality.



Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	3208019	10/1/2026			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$3,071,173	\$767,793	\$767,793	\$767,793	\$767,793	\$6,142,346	
Total	\$3,071,173	\$767,793	\$767,793	\$767,793	\$767,793	\$6,142,346	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Fund	\$3,071,173	\$367,793	\$367,793	\$367,793	\$767,793	\$4,942,346	
Total	\$3,071,173	\$767,793	\$767,793	\$767,793	\$767,793	\$6,142,346	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Flood Irrigation Infrastructure Asset Maintenance

Various

The Flood Irrigation System Asset Maintenance Program has provided a recurring funding source for the repair and replacement of system pipelines and delivery structures that have reached the end of their useful life. This program has been part of the Municipal Utilities' long-term asset management efforts to ensure reliable operations of approximately 23 miles of irrigation pipelines that serve 17 City parks and approximately 850 residential customers. In the last five years, approximately three miles of pipeline have been rehabilitated utilizing cured-in-place pipe rehabilitation techniques. Lines chosen for rehabilitation were selected based on input from irrigation staff, identifying lines subject to frequent leaks. This program will continue to focus on the condition assessment, maintenance and repair of those pipelines which provide flood irrigation water to City parks. Pipelines that supply water to City parks will be identified, inspected, assessed and prioritized for rehabilitation, as necessary. Where necessary, this project will construct standpipes or pressure manholes to facilitate maintenance and inspection access to all pipelines supplying City parks.



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	3207099	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$270,000	
Survey / Staking	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	
Inspection & Construction Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	
Geotech / Material Testing	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	
Contingency	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$180,000	
Construction / Installation / Improvement	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$1,800,000	
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	\$410,000	\$0	\$0	\$0	\$0	\$410,000	
Total	\$910,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,910,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Bonds	\$910,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,910,000	
Total	\$910,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,910,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Meter Replacement Program

Various

This project provides a recurring funding source for the purchase of new and replacement revenue generating water meters, advanced meter infrastructure (AMI) endpoints and equipment and meter boxes that have been in service past their useful life. As they age, meters tend to under-report flows. By improving meter read accuracy, this project will help decrease inaccurately accounted for water, ensure accurate billing and increase water enterprise fund revenue. Industry studies confirm that water meters of all sizes decrease in read accuracy over time, particularly at low volume flows. This results in inaccurate data regarding consumption and inaccurate billing. The water industry recommends regular testing of water meters and, based on test results, cost-benefit analyses and manufacturer warranty periods, replacement of meters approximately every 10-12 years. The City currently maintains approximately 43,000 water meters up to 10-inch in size (approximately 38,000 meters between 5/8-inch and 2-inch).



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	3209319	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	
Total	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Fund	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	
Total	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

SCADA, Electrical and Security Improvements

Various

This project, formerly known as SCADA and Security Improvements, provides a funding source for improvements and upgrades to the Supervisory Control and Data Acquisition (SCADA) System, electrical and security systems for all operational areas of the Water Utilities Division. Improvements and upgrades include those recommended in both the SCADA Master Plan and the EPA-mandated Risk and Resilience Assessment and Emergency Response Plan. This project includes the following major areas of work: update and standardization of computer hardware and software at all treatment plants and field sites (groundwater wells, wastewater lift stations, elevated storage reservoirs, booster stations, and water and wastewater metering stations), a global SCADA software system update and redesign, treatment plant and field site automation upgrades, field site communication upgrades, upgrade and replacement of security infrastructure, and electrical systems evaluation and improvements, including Arc Flash updates to meet recommended National Fire Protection Association (NFPA) safety standards.



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.

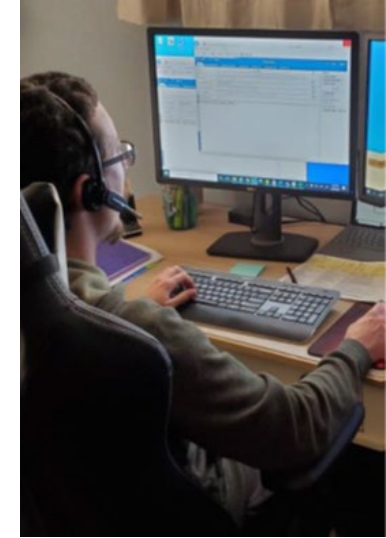
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	3204099	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$29,000	\$29,000	\$24,000	\$13,000	\$13,000	\$108,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$86,000	\$85,000	\$71,000	\$36,000	\$36,000	\$314,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$359,000	\$354,000	\$294,000	\$151,000	\$151,000	\$1,309,000	
Survey / Staking	\$24,000	\$24,000	\$20,000	\$10,000	\$10,000	\$88,000	
Inspection & Construction Management	\$168,000	\$165,000	\$137,000	\$71,000	\$71,000	\$612,000	
Geotech / Material Testing	\$24,000	\$24,000	\$20,000	\$10,000	\$10,000	\$88,000	
Contingency	\$239,000	\$236,000	\$196,000	\$101,000	\$101,000	\$873,000	
Construction / Installation / Improvement	\$2,391,000	\$2,361,000	\$1,963,000	\$1,008,000	\$1,008,000	\$8,731,000	
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	\$0	\$0	\$0	\$0	\$400,000	
Total	\$3,720,000	\$3,278,000	\$2,725,000	\$1,400,000	\$1,400,000	\$12,523,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Bonds	\$2,620,000	\$2,050,000	\$2,150,000	\$825,000	\$975,000	\$8,620,000	
Water / Wastewater Fund	\$1,100,000	\$1,228,000	\$575,000	\$575,000	\$425,000	\$3,903,000	
Total	\$3,720,000	\$3,278,000	\$2,725,000	\$1,400,000	\$1,400,000	\$12,523,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Personnel Services	\$247,548	\$250,064	\$252,712	\$255,450	\$258,379	\$1,264,153	
Supplies and Services	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	
Total	\$253,548	\$256,064	\$258,712	\$261,450	\$264,379	\$1,294,153	

Capital Improvements Program

Utility Billing System Replacement

Various

The purpose of this project is to provide a funding source for replacement of the City's Utility Billing System, Customer Care and Billing (CC&B), with Customer to Meter (C2M, Cloud product). The current billing system is Oracle-based and has served the City well over the years. As the City continues moving toward Cloud-based services, C2M will provide this functionality with improved interfaces, additional functionality and improved customer satisfaction.



Primary City Council Priority and Performance Measure Addressed



Strong Community Connection

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	N/A	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$500,000	\$1,400,000	\$300,000	\$0	\$0	\$2,200,000	
Total	\$500,000	\$1,400,000	\$300,000	\$0	\$0	\$2,200,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Fund	\$500,000	\$1,400,000	\$300,000	\$0	\$0	\$2,200,000	
Total	\$500,000	\$1,400,000	\$300,000	\$0	\$0	\$2,200,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Water System Pumping Stations, Reservoirs & Tanks

Various

The purpose of this project is to rehabilitate or replace aging water system infrastructure that includes elevated water storage tanks, booster pump stations and interconnects with other Cities throughout the water distribution system. Scheduled projects include: annual asset maintenance at booster pump stations, reconstruction of the Phoenix Interconnect Booster Station and water storage reservoir asset maintenance.



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	3203099	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$48,000	\$13,000	\$5,000	\$3,000	\$3,000	\$72,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$143,000	\$36,000	\$15,000	\$8,000	\$8,000	\$210,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$596,000	\$151,000	\$62,000	\$35,000	\$35,000	\$879,000	
Survey / Staking	\$40,000	\$10,000	\$4,000	\$2,000	\$2,000	\$58,000	
Inspection & Construction Management	\$278,000	\$71,000	\$29,000	\$16,000	\$16,000	\$410,000	
Geotech / Material Testing	\$40,000	\$10,000	\$4,000	\$2,000	\$2,000	\$58,000	
Contingency	\$398,000	\$101,000	\$41,000	\$23,000	\$23,000	\$586,000	
Construction / Installation / Improvement	\$3,972,000	\$1,008,000	\$410,000	\$231,000	\$231,000	\$5,852,000	
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	\$80,000	\$0	\$0	\$0	\$0	\$80,000	
Total	\$5,595,000	\$1,400,000	\$570,000	\$320,000	\$320,000	\$8,205,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Bonds	\$5,005,000	\$1,250,000	\$50,000	\$50,000	\$50,000	\$6,405,000	
Water / Wastewater Fund	\$590,000	\$150,000	\$520,000	\$270,000	\$270,000	\$1,800,000	
Total	\$5,595,000	\$1,400,000	\$570,000	\$320,000	\$320,000	\$8,205,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Water Transmission and Distribution System

Various

The purpose of this program is to rehabilitate or replace aging water system infrastructure including waterlines, valves and fire hydrants. Each year of the Capital Improvement Program (CIP) planning period includes funding for waterline replacement projects, based on waterline break history, pipe age and material of construction. Waterline replacement projects are coordinated with the City's pavement management program to maximize the use of CIP dollars and minimize the impact to residents. Waterline replacement projects are also coordinated with the City's Information Technology Department and Intelligent Transportation Systems to install conduit for information and communication systems, where needed. Valve and fire hydrant replacements are coordinated with valve and fire hydrant asset maintenance programs. Tempe's water transmission and distribution system consists of over 860 miles of waterline, which ranges in size from four inches to sixty-six inches in diameter, with over 26,000 valves and approximately 9,000 fire hydrants. Based on historical spending associated with unscheduled repair or replacement work, approximately \$1.0M per year has been budgeted for this purpose. Other projects identified are part of Municipal Utilities' long-term asset management program to ensure reliable operations.



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	3202099	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$163,000	\$357,000	\$382,000	\$305,000	\$330,000	\$1,537,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$471,000	\$1,036,000	\$1,109,000	\$886,000	\$958,000	\$4,460,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$1,964,000	\$4,322,000	\$4,624,000	\$3,695,000	\$3,997,000	\$18,602,000	
Survey / Staking	\$130,000	\$288,000	\$308,000	\$246,000	\$267,000	\$1,239,000	
Inspection & Construction Management	\$916,000	\$2,017,000	\$2,158,000	\$1,724,000	\$1,866,000	\$8,681,000	
Geotech / Material Testing	\$130,000	\$288,000	\$308,000	\$246,000	\$267,000	\$1,239,000	
Contingency	\$1,310,000	\$2,881,000	\$3,083,000	\$2,463,000	\$2,665,000	\$12,402,000	
Construction / Installation / Improvement	\$13,091,000	\$28,811,000	\$30,828,000	\$24,635,000	\$26,650,000	\$124,015,000	
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	
Total	\$18,175,000	\$40,000,000	\$42,800,000	\$34,200,000	\$37,000,000	\$172,175,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Water / Wastewater Bonds	\$15,535,000	\$38,500,000	\$41,300,000	\$32,700,000	\$35,500,000	\$163,535,000	
Water / Wastewater Fund	\$2,640,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,640,000	
Total	\$18,175,000	\$40,000,000	\$42,800,000	\$34,200,000	\$37,000,000	\$172,175,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Water Treatment Plant Asset Maintenance and Upgrades

Various

Due to the size and complexity of systems at the City's water treatment plants, ongoing asset maintenance is necessary to ensure operational reliability. This project provides a recurring funding source for replacement and rehabilitation, as well as upgrades, to water treatment plant processes as they are identified. Funding is for improvements identified during the recently completed Water Treatment Plant Assessment. This assessment included development of a long-term capital improvement project to address replacement of equipment at the end of its useful life, rehabilitate aging systems to ensure efficient and reliable operations and upgrade existing systems, as needed, to meet federal and state water quality requirements. This program includes funding for concrete rehabilitation and the addition of Granular Activated Carbon (GAC) treatment systems at both water treatment plants. GAC treatment is required to both meet federal water quality requirements for disinfection by-products in the distribution system and to reduce or eliminate operational use of groundwater for water quality purposes, thereby reserving groundwater for future potential drought conditions that may reduce supplies of surface water.



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	3208099	Ongoing			Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$760,000	\$459,000	\$330,000	\$192,000	\$70,000	\$1,811,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$2,205,000	\$1,330,000	\$958,000	\$557,000	\$202,000	\$5,252,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$9,194,000	\$5,548,000	\$3,997,000	\$2,323,000	\$843,000	\$21,905,000
Survey / Staking	\$612,000	\$370,000	\$267,000	\$155,000	\$56,000	\$1,460,000
Inspection & Construction Management	\$4,291,000	\$2,589,000	\$1,866,000	\$1,084,000	\$393,000	\$10,223,000
Geotech / Material Testing	\$612,000	\$370,000	\$267,000	\$155,000	\$56,000	\$1,460,000
Contingency	\$6,130,000	\$3,699,000	\$2,665,000	\$1,549,000	\$562,000	\$14,605,000
Construction / Installation / Improvement	\$61,296,000	\$36,985,000	\$26,650,000	\$15,485,000	\$5,618,000	\$146,034,000
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	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Total	\$89,100,000	\$51,350,000	\$37,000,000	\$21,500,000	\$7,800,000	\$206,750,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Water / Wastewater Bonds	\$89,100,000	\$51,350,000	\$37,000,000	\$21,500,000	\$7,800,000	\$206,750,000
Total	\$89,100,000	\$51,350,000	\$37,000,000	\$21,500,000	\$7,800,000	\$206,750,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	\$0	\$0	\$750,000	\$750,000	\$750,000	\$2,250,000
Total	\$0	\$0	\$750,000	\$750,000	\$750,000	\$2,250,000

Capital Improvements Program

Water Utility Buildings Asset Management

Various

This program will fund major building repairs and replacement of building assets at all Water Utility Facilities. In coordination with Facilities Maintenance, this program has been developed as an ongoing replacement strategy for floors, roofing, HVAC, sprinkler systems, elevators, etc., to ensure reliable operations. In addition to the above asset maintenance work associated with this program, funding includes a remodel of the Plant Administration, the Environmental Services Buildings at the South Tempe Water Treatment Plant and the Household Products Collection Center.



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	3206099	Ongoing			Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$34,000	\$13,000	\$0	\$0	\$0	\$47,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$104,000	\$39,000	\$0	\$0	\$0	\$143,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$432,000	\$162,000	\$0	\$0	\$0	\$594,000
Survey / Staking	\$29,000	\$11,000	\$0	\$0	\$0	\$40,000
Inspection & Construction Management	\$202,000	\$76,000	\$0	\$0	\$0	\$278,000
Geotech / Material Testing	\$29,000	\$11,000	\$0	\$0	\$0	\$40,000
Contingency	\$288,000	\$108,000	\$0	\$0	\$0	\$396,000
Construction / Installation / Improvement	\$2,882,000	\$1,080,000	\$0	\$0	\$0	\$3,962,000
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	\$2,370,000	\$1,100,000	\$1,200,000	\$1,000,000	\$800,000	\$6,470,000
Total	\$6,370,000	\$2,600,000	\$1,200,000	\$1,000,000	\$800,000	\$11,970,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Water / Wastewater Bonds	\$4,000,000	\$1,500,000	\$0	\$0	\$0	\$5,500,000
Water / Wastewater Fund	\$2,370,000	\$1,100,000	\$1,200,000	\$1,000,000	\$800,000	\$6,470,000
Total	\$6,370,000	\$2,600,000	\$1,200,000	\$1,000,000	\$800,000	\$11,970,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Wells - Asset Maintenance and New Production

Various

The purpose of this project is to add new groundwater production and recovery well capacity to Tempe's water system for back-up water production, supplemental drought supply, water quality blending and emergency preparedness. This program will provide funding for the drilling and equipping of new production wells and replacement and major rehabilitation of existing wells, which includes the addition of wellhead treatment where required. Also included in this project is annual asset maintenance and minor rehabilitation of existing groundwater wells. Municipal Utilities will continue its partnership with Salt River Project to connect their wells to Tempe's system to add additional groundwater production for purposes of drought resiliency and emergency preparedness. Tempe's water system is better served with a greater level of potable water production redundancy between surface water treatment plants and groundwater wells. Increasing groundwater and recovery well production capacity provides a higher level of operational redundancy and a back-up water supply during droughts, emergencies or surface water conditions that require the use of groundwater wells as a supplemental supply. The goal is to increase groundwater production capacity over time to meet the average daily water demand of the service area and to meet buildout conditions based on the current approved General Plan development densities.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.16 Achieve groundwater production capacity to meet an average demand of 43 million gallon per day.

Project Priority Type	Project Number	Estimated Start			Estimated Completion	
Public Health and Safety	3205099	Ongoing			Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$219,000	\$110,000	\$96,000	\$41,000	\$71,000	\$537,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$632,000	\$319,000	\$277,000	\$119,000	\$207,000	\$1,554,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$2,636,000	\$1,329,000	\$1,156,000	\$497,000	\$864,000	\$6,482,000
Survey / Staking	\$175,000	\$89,000	\$77,000	\$33,000	\$58,000	\$432,000
Inspection & Construction Management	\$1,231,000	\$620,000	\$539,000	\$232,000	\$403,000	\$3,025,000
Geotech / Material Testing	\$175,000	\$89,000	\$77,000	\$33,000	\$58,000	\$432,000
Contingency	\$1,757,000	\$886,000	\$771,000	\$331,000	\$576,000	\$4,321,000
Construction / Installation / Improvement	\$17,575,000	\$8,858,000	\$7,707,000	\$3,314,000	\$5,763,000	\$43,217,000
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	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,000,000
Total	\$29,400,000	\$12,800,000	\$11,200,000	\$5,100,000	\$8,500,000	\$67,000,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Water / Wastewater Bonds	\$28,400,000	\$12,300,000	\$10,700,000	\$4,600,000	\$8,000,000	\$64,000,000
Water / Wastewater Fund	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$29,400,000	\$12,800,000	\$11,200,000	\$5,100,000	\$8,500,000	\$67,000,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Personnel Services	\$0	\$81,071	\$82,377	\$83,746	\$85,210	\$332,404
Supplies and Services	\$0	\$103,000	\$203,000	\$203,000	\$203,000	\$712,000
Capital Outlay	\$0	\$67,800	\$2,800	\$2,800	\$2,800	\$76,200
Total	\$0	\$251,871	\$288,177	\$289,546	\$291,010	\$1,120,604

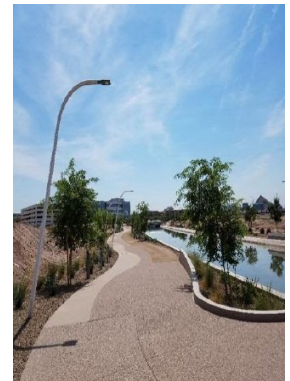
Special Purpose Program

Arts & Culture, Municipal Arts and Transit projects total \$62 million in FY 2024/25 and account for 8% of the total FY 2024/25 appropriated CIP budget

The Special Purpose component of the Capital Improvements Program accounts for all projects included under a program area with a legally dedicated funding source. 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 2024/25. Combined, they constitute \$62 million of the \$775.1 million Capital Improvements Program for FY 2024/25.

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.



**Arts and Culture Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Arts and Culture Asset Restoration (formerly Tempe Center for the Arts Asset Restoration)	5710229	Arts and Culture Fund	3,008,730	660,000	3,668,730	800,000	1,380,000	2,240,000	950,000	9,038,730
Arts and Culture Contingency	N/A	Arts and Culture Fund	-	3,000,000	3,000,000	-	-	-	-	3,000,000
<u>Library Campus Digital Signage Project</u>	N/A	Arts and Culture Fund	-	200,000	200,000	-	-	-	-	200,000
Arts and Culture Program Total			3,008,730	3,860,000	6,868,730	800,000	1,380,000	2,240,000	950,000	12,238,730

Capital Improvements Program

Arts & Culture Asset Restoration

Tempe Center for the Arts; Tempe History Museum & Historic Houses; Edna Arts

This project funds the repair and replacement of major equipment, infrastructure, and subsystems in the Tempe Center for the Arts, History Museum, Edna Vihel Arts Center and several historic properties on a life cycle basis.

Projects include:

- FY 24/25: TCA Reflecting Pond repair, audio equipment, office configuration, Clearcom system; History Museum storage; Edna Arts minor interim improvements
- FY 25/26: TCA office carpet, security cameras, emergency generators, audio system end of life; History Museum gallery update; Edna Arts renovations
- FY 26/27: TCA Roll-up door replacement, badge access system update, LED lighting conversion; History Museum gallery update; Edna Arts renovations
- FY 27/28: TCA Security Camera system updates; life cycle Theater acoustic shell replacement; Theater lighting, sound, and rigging updates; life cycle lobby carpet replacement; History Museum gallery update
- FY 28/29: TCA Reflecting Pond equipment maintenance, lighting and sound infrastructure; History Museum gallery update



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	5710229	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$3,668,730	\$800,000	\$1,380,000	\$2,240,000	\$950,000	\$9,038,730	
Total	\$3,668,730	\$800,000	\$1,380,000	\$2,240,000	\$950,000	\$9,038,730	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Arts & Culture Fund	\$3,668,730	\$800,000	\$1,380,000	\$2,240,000	\$950,000	\$9,038,730	
Total	\$3,668,730	\$800,000	\$1,380,000	\$2,240,000	\$950,000	\$9,038,730	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Arts & Culture Contingency

Tempe Center for the Arts; Tempe History Museum & Historic Houses; Edna Arts

Continuing the practice we established in FY24, we are requesting a contingency fund to address unanticipated expenses across the Arts & Culture division. This may include funding the renovation of the TCA Reflecting Pond, depending on project timelines.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	n/a	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Arts & Culture Fund	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Library Campus Digital Signage

3500 S Rural Road

Arts & Culture would like to invest in a CIP project that will advance marketing benefits for all areas of Community Services.

We are proposing to install a digital marquee on the library campus that would promote events/programs/exhibits/classes that take place on the campus throughout the year. The marquee, similar in nature to the one located in front of Tempe Center for the Arts, will work effectively as a site-based marketing channel that builds a sense of place. The benefits include:

- Dynamic promotion of multiple programs and services on campus
- Ease of updating content (via office based software)
- Increase marketing visibility and reach at night
- Alignment with strategic priorities to improve City marketing/communications



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Customer Enhancements	5710229	7/1/2024			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Arts & Culture Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

**Municipal Arts Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
<u>Tempe Municipal Arts Program</u>	6699799	Municipal Arts Fund	2,418,739	1,950,862	4,369,601	1,609,156	1,613,201	1,617,379	1,621,738	10,831,075
<u>Municipal Arts Program</u>			2,418,739	1,950,862	4,369,601	1,609,156	1,613,201	1,617,379	1,621,738	10,831,075

Capital Improvements Program

Tempe Municipal Arts Program

Citywide

Tempe creates an enduring legacy by funding public art and art in all its forms through the Municipal Arts fund. In 2015 the Tempe Arts & Culture Master Plan, reflecting input from community members and stakeholders, created a community vision for the delivery of arts and culture services throughout Tempe. One of the defining features of this vision is engaging the community in planning and delivering services through which Tempe defines itself with unique features and programs, enriching the community and drawing visitors and business. The activities funded by the Municipal Arts fund are instrumental in realizing this plan. The variety of art forms and installations provide a unique sense of place. The Municipal Arts Fund provides for commissions and acquisitions of temporary and permanent works of public art, arts experiences, and opportunities for artists to take part in projects that provide a living wage.

Among the projects that receive funding through this fund are temporary public art; new permanent, capital public art projects; public art maintenance; professional development for artists; arts programs and projects to enhance visibility of the art and to share resources with other commissioning agencies; art exhibitions in community gallery spaces; and the administrative services necessary to implement this work.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.17 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Quality of Community Services programs” greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Customer Enhancements	6699799	ongoing				ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$4,369,601	\$1,609,156	\$1,613,201	\$1,617,379	\$1,621,738	\$10,831,075	
Total	\$4,369,601	\$1,609,156	\$1,613,201	\$1,617,379	\$1,621,738	\$10,831,075	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Municipal Arts Fund	\$4,369,601	\$1,609,156	\$1,613,201	\$1,617,379	\$1,621,738	\$10,831,075	
Total	\$4,369,601	\$1,609,156	\$1,613,201	\$1,617,379	\$1,621,738	\$10,831,075	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Personnel Services	\$105,262	\$109,156	\$113,201	\$117,379	\$121,738	\$566,737	
Total	\$105,262	\$109,156	\$113,201	\$117,379	\$121,738	\$566,737	

**Transit Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
<u>8th Street Multi-Use Path (Creamery Branch Rail Path)</u>	6007139	Transit Tax	-	156,000	156,000	-	-	-	-	156,000
		Capital Projects Fund Balance	678,962	-	678,962	-	-	-	-	678,962
		Federal Grants	-	4,001,297	4,001,297	-	-	-	-	4,001,297
		Project Total	678,962	4,157,297	4,836,259	-	-	-	-	4,836,259
<u>Adaptive Streets Implementation</u>	6011171	Capital Projects Fund Balance	100,000	-	100,000	-	-	-	-	100,000
<u>Alameda Drive & I-10 Bicycle / Pedestrian Bridge</u>	6010009	Capital Projects Fund Balance	220,000	-	220,000	-	-	-	-	220,000
<u>Alameda Drive Bicycle/Pedestrian/Streetscape</u>	6008799	Capital Projects Fund Balance	555,156	-	555,156	-	-	-	-	555,156
		Federal Grants	460,470	-	460,470	-	-	-	-	460,470
		Project Total	1,015,626	-	1,015,626	-	-	-	-	1,015,626
<u>Bicycle Pedestrian Bridge at Knox and I-10</u>	6011181	Transit Tax	-	-	-	250,000	-	-	-	250,000
<u>Bus Pullout Project</u>	6008519	Transit Tax	-	175,000	175,000	175,000	175,000	175,000	175,000	875,000
		Capital Projects Fund Balance	2,212,287	-	2,212,287	-	-	-	-	2,212,287
		Development Impact Fees	-	65,260	65,260	65,260	65,260	65,260	65,260	326,300
		Project Total	2,212,287	240,260	2,452,547	240,260	240,260	240,260	240,260	3,413,587
<u>Bus Stop Capital Maintenance/Improvements</u>	6005239	Transit Tax	-	900,000	900,000	1,100,000	1,330,000	1,810,000	1,750,000	6,890,000
		Capital Projects Fund Balance	2,397,331	-	2,397,331	-	-	-	-	2,397,331
		Project Total	2,397,331	900,000	3,297,331	1,100,000	1,330,000	1,810,000	1,750,000	9,287,331
<u>Country Club Way Bike and Pedestrian Improvements Project</u>	6008969	Capital Projects Fund Balance	2,534,420	-	2,534,420	-	-	-	-	2,534,420
		Federal Grants	6,048,638	-	6,048,638	-	-	-	-	6,048,638
		Project Total	8,583,058	-	8,583,058	-	-	-	-	8,583,058
<u>Country Club Way - US60 to UPRR</u>	N/A	Transit Tax	-	-	-	-	218,000	4,965,929	-	5,183,929
		Federal Grants	-	-	-	-	250,000	3,500,000	-	3,750,000
		Project Total	-	-	-	-	468,000	8,465,929	-	8,933,929
<u>EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)</u>	6006089	Transit Tax	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		Capital Projects Fund Balance	3,384,899	-	3,384,899	-	-	-	-	3,384,899
		Grants/Other	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
		Project Total	3,384,899	1,200,000	4,584,899	1,200,000	1,200,000	1,200,000	1,200,000	9,384,899
<u>Federal Grants & Project Contingency</u>	6009860	Federal Grants	-	2,000,000	2,000,000	-	-	-	-	2,000,000
		Grants/Other	-	500,000	500,000	-	-	-	-	500,000
		Project Total	-	2,500,000	2,500,000	-	-	-	-	2,500,000
<u>Grand Canal Multi-Use Path Connection & Extension Project</u>	6008979	Transit Tax	-	-	-	304,173	-	-	-	304,173
		Capital Projects Fund Balance	525,043	-	525,043	-	-	-	-	525,043
		Federal Grants	395,000	-	395,000	3,600,000	-	-	-	3,995,000
		Project Total	920,043	-	920,043	3,904,173	-	-	-	4,824,216
<u>Knox & Kyrene Traffic Signal</u>	N/A	Transit Tax	-	100,000	100,000	-	-	-	-	100,000
		Federal Grants	-	864,895	864,895	-	-	-	-	864,895
		Project Total	-	964,895	964,895	-	-	-	-	964,895

**Transit Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

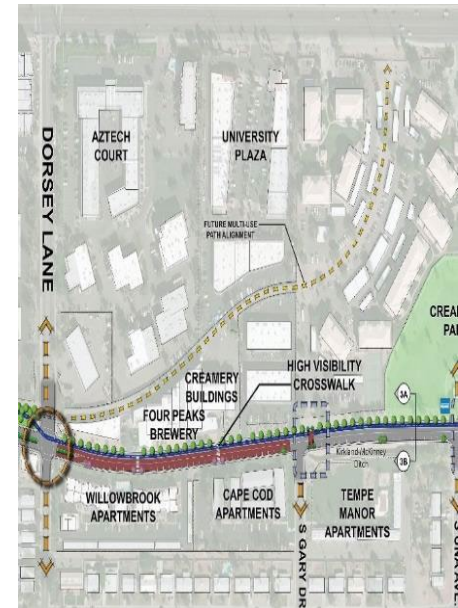
Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Kyrene Road/Roosevelt Road/Farmer Avenue Bicycle and Pedestrian Improvement Project (formerly North South Rail Spur MUP)	6007089	Transit Tax	-	300,000	300,000	538,311	-	-	-	838,311
		Capital Projects Fund Balance	621,609	-	621,609	-	-	-	-	621,609
		Federal Grants	-	-	-	6,315,065	-	-	-	6,315,065
		Development Impact Fees	-	-	-	35,754	-	-	-	35,754
		Project Total	621,609	300,000	921,609	6,889,130	-	-	-	7,810,739
Light Rail Capital Maintenance - State of Good Repair	6010019	Transit Tax	-	300,000	300,000	300,000	400,000	400,000	400,000	1,800,000
		Capital Projects Fund Balance	2,184,223	-	2,184,223	-	-	-	-	2,184,223
		Project Total	2,184,223	300,000	2,484,223	300,000	400,000	400,000	400,000	3,984,223
Pathway Capital Maintenance	6005249	Transit Tax	-	1,200,000	1,200,000	1,065,000	1,400,000	900,000	1,500,000	6,065,000
		Capital Projects Fund Balance	2,155,630	-	2,155,630	-	-	-	-	2,155,630
		Project Total	2,155,630	1,200,000	3,355,630	1,065,000	1,400,000	900,000	1,500,000	8,220,630
Proposition 400 Extension Projects	6010759	Transit Tax	-	250,000	250,000	250,000	250,000	-	5,000,000	5,750,000
		Capital Projects Fund Balance	400,000	-	400,000	-	-	-	-	400,000
		Prop 400E	-	-	-	250,000	250,000	-	-	500,000
		Project Total	400,000	250,000	650,000	500,000	500,000	-	5,000,000	6,650,000
Rio Salado North Bank Multi Use Path	6008579	Transit Tax	-	530,000	530,000	-	-	-	-	530,000
		Capital Projects Fund Balance	180,000	-	180,000	-	-	-	-	180,000
		Federal Grants	-	800,000	800,000	-	-	-	-	800,000
		Project Total	180,000	1,330,000	1,510,000	-	-	-	-	1,510,000
Rio Salado Upstream Pedestrian Bridge	6011191	Transit Tax	-	-	-	-	500,000	-	-	500,000
		Federal Grants	-	-	-	1,200,000	24,500,000	-	-	25,700,000
		Capital Projects Fund Balance	150,000	-	150,000	-	-	-	-	150,000
		Developer Assistance/Contribution	-	-	-	-	5,500,000	-	-	5,500,000
		Project Total	150,000	-	150,000	1,200,000	30,500,000	-	-	31,850,000
Scottsdale Rd Bicycle & Pedestrian Improvement Project	6009749	Transit Tax	-	337,000	337,000	-	-	-	-	337,000
		Capital Projects Fund Balance	1,130,682	-	1,130,682	-	-	-	-	1,130,682
		Federal Grants	4,995,109	905,504	5,900,613	-	-	-	-	5,900,613
		Project Total	6,125,791	1,242,504	7,368,295	-	-	-	-	7,368,295
Tempe Mesa Streetcar Extension	6011059	Capital Projects Fund Balance	1,200,000	-	1,200,000	-	-	-	-	1,200,000
Transit Tax Funded Projects Archaeological Contingency Fund	6009759	Capital Projects Fund Balance	400,000	-	400,000	-	-	-	-	400,000
Transportation Master Plan	6010769	Capital Projects Fund Balance	600,000	-	600,000	-	-	-	-	600,000
TTC - Facility Asset Maintenance (Transportation Center)	6006099	Transit Tax	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
		Capital Projects Fund Balance	2,257,178	-	2,257,178	-	-	-	-	2,257,178
		Project Total	2,257,178	400,000	2,657,178	400,000	400,000	400,000	400,000	4,257,178
Transit Program Total			35,786,637	14,984,956	50,771,593	17,048,563	36,438,260	13,416,189	10,490,260	128,164,865

Capital Improvements Program

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

8th Street - Rural Road to McClintock Drive

This project will design and construct streetscape improvements along 8th Street from Rural Road to McClintock Drive. The 8th Street improvements will propose increased shade, pedestrian lighting, traffic calming, off-street multi-use path, new crosswalks, ADA directional ramps, and improved bike lanes. The project will better integrate with historic structures while encouraging appropriate redevelopment on vacant lots or deteriorating structures. Eighth Street spans a significant prehistoric archaeological site and was the location of the Bankhead Highway. In addition, the Borden Creamery Complex (Four Peaks), the Elias-Rodriguez House, Marlatt's Garage, and the Kirkland-McKinney Ditch are all located along 8th Street. The archeological consultant working on the project has completed the required archaeological review and identified mitigation measures approved by SRPMIC, The Four Southern Tribes, ADOT, and SHPO. The project is currently revising the design based off additional design changes to accommodate the recommended mitigation measures from the archeological study. These additional steps will delay the project delivery to FY 24-25. The project has successfully gone through the MAG 3rd deferral process to move the federal funding to FY 2024-2025. The schedule of project is being adjusted to match the deferred schedule of federal funds.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start				Estimated Completion	
Systems Expansions	6007139	7/1/2015				12/30/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$496,149	\$0	\$0	\$0	\$0	\$496,149	
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	\$4,157,297	\$0	\$0	\$0	\$0	\$4,157,297	
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	\$182,813	\$0	\$0	\$0	\$0	\$182,813	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$4,836,259	\$0	\$0	\$0	\$0	\$4,836,259	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$156,000	\$0	\$0	\$0	\$0	\$156,000	
Federal Funding	\$4,001,297	\$0	\$0	\$0	\$0	\$4,001,297	
Capital Project Fund Balance	\$678,962	\$0	\$0	\$0	\$0	\$678,962	
Total	\$4,836,259	\$0	\$0	\$0	\$0	\$4,836,259	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	
Total	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	

Capital Improvements Program

Adaptive Streets Implementation

Citywide

In 2022, the Engineering and Transportation Division completed a guide for the implementation of Adaptive Streets. The intent of this program is to provide a process for temporarily adapting or changing the public right-of-way to fit the needs of the community, showcase innovative new ways to utilize our streets and generally rethink how the ROW is used. The guidelines include several strategies to adapt the way we use Tempe's streets including decorative sidewalks, painted pavement, temporary bulb-outs, temporary shade, parklets, alternative curbside use, open streets and temporary transit lanes. The program allows community members and businesses the opportunity to partner on implementing one of the strategies identified. This CIP would help supplement the funding of this program by partnering with the community to implement smaller adaptive streets items.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6011171	7/1/2023			6/30/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Alameda Drive & I-10 Bicycle/Pedestrian Bridge

Alameda Drive and I10 & Baseline Road and I10

This project is for art and associated infrastructure for the bicycle and pedestrian bridge along the Alameda Drive and Baseline Road alignment at the I-10 freeway and includes lighting, safety features and public art. The project will be an elevated active transportation crossing of the I-10 connecting from Fountainhead Business Park (east side) to Tempe Diablo Stadium (west side). It will link several Tempe neighborhoods and bikeways, particularly the bike route along Alameda Drive to major employment centers, the stadium, and a City of Phoenix bike route on Roeser Road. Currently, Alameda Drive (Roeser Street in Phoenix) is more than 20-mile bike route that has linkages to downtown Phoenix and Tempe but is cut in half at the I-10 crossing. In addition, the second bicycle and pedestrian bridge at Baseline will extend Tempe's Western Canal Path from Gilbert, Mesa and Chandler to Phoenix. The projects will facilitate freeway crossing, like the College Avenue and Country Club Way bike/pedestrian bridges over the U.S. 60. This project is identified in MAG, ADOT and local transportation plans and will be constructed with ADOT's Broadway Curve - I10 Improvement project scheduled on the years 2021-2025. Tempe's contribution will fund aesthetic and art treatments for the bridges.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6010009	7/1/2020			12/31/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$220,000	\$0	\$0	\$0	\$0	\$220,000	
Total	\$220,000	\$0	\$0	\$0	\$0	\$220,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$220,000	\$0	\$0	\$0	\$0	\$220,000	
Total	\$220,000	\$0	\$0	\$0	\$0	\$220,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	
Total	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	

Capital Improvements Program

Alameda Drive Bicycle/Pedestrian/Streetscape

Alameda Drive - (48th Street to Rural Road)

This project is under construction. The project aims to improve three miles of this collector street so that it is more comfortable for bicyclists and pedestrians. The project includes improved street crossings, medians, bike lanes, landscaping, lighting, and ADA improvements such as new sidewalks and directional ramps. 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 the 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. 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. Staff is requesting an additional \$250,000 to supplement current funding to defray the escalating construction cost.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start				Estimated Completion	
Systems Expansions	6008799	7/1/2013				6/30/2023	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$240,626	\$0	\$0	\$0	\$0	\$240,626	
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	\$250,000	\$0	\$0	\$0	\$0	\$250,000	
Total	\$1,015,626	\$0	\$0	\$0	\$0	\$1,015,626	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$555,156	\$0	\$0	\$0	\$0	\$555,156	
Federal Funding	\$460,470	\$0	\$0	\$0	\$0	\$460,470	
Total	\$1,015,626	\$0	\$0	\$0	\$0	\$1,015,626	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000	
Total	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000	

Capital Improvements Program

Bicycle/Pedestrian Bridge at Knox and I-10

Knox Road at I-10 Freeway

As part of the I-10 improvements, a shared use bicycle/pedestrian bridge will be designed and built by ADOT with MAG regional funds at Knox Road and I-10. In addition to the 2 shared use bridges at Alameda Drive and Baseline Road, a third shared use bridge at Knox Road is being proposed. The proposed bridge will provide a non-motorized connection between the Cities of Tempe, Phoenix, Chandler, and the Town of Guadalupe. The design and construction cost of the project will be fully funded with MAG regional funds. The local CIP funds being requested will be used for adding public art as well as the construction of the connection from the Knox Shared Use bridge to the Highline Canal Multi-use path.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6011181	7/1/2023			6/30/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$0	\$250,000	\$0	\$0	\$0	\$250,000	
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$0	\$250,000	\$0	\$0	\$0	\$250,000	
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000	
Capital Outlay	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000	
Total	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000	

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 lighting 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 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

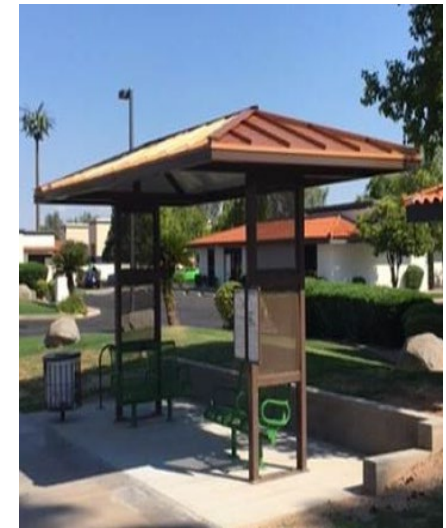
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6008519	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$2,452,547	\$240,260	\$240,260	\$240,260	\$240,260	\$3,413,587	
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	
Total	\$2,452,547	\$240,260	\$240,260	\$240,260	\$240,260	\$3,413,587	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000	
Development Impact Fees	\$65,260	\$65,260	\$65,260	\$65,260	\$65,260	\$326,300	
Capital Project Fund Balance	\$2,212,287	\$0	\$0	\$0	\$0	\$2,212,287	
Total	\$2,452,547	\$240,260	\$240,260	\$240,260	\$240,260	\$3,413,587	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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 and include seating, trash receptacles, bike racks, solar lighting, schedule holders, signs, and concrete pads. New shelter designs have been completed and will begin to be installed in the city during FY24. 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 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6005239	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$3,122,331	\$925,000	\$1,155,000	\$1,635,000	\$1,575,000	\$8,412,331	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000	
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	
Total	\$3,297,331	\$1,100,000	\$1,330,000	\$1,810,000	\$1,750,000	\$9,287,331	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$900,000	\$1,100,000	\$1,330,000	\$1,810,000	\$1,750,000	\$6,890,000	
Capital Project Fund Balance	\$2,397,331	\$0	\$0	\$0	\$0	\$2,397,331	
Total	\$3,297,331	\$1,100,000	\$1,330,000	\$1,810,000	\$1,750,000	\$9,287,331	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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 works toward the general plan goal of achieving the 20-Minute City. The project has started construction.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

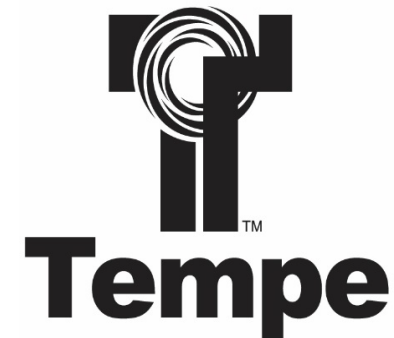
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6008969	7/2/2020			6/30/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$8,463,058	\$0	\$0	\$0	\$0	\$8,463,058	
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	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
Total	\$8,583,058	\$0	\$0	\$0	\$0	\$8,583,058	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$2,534,420	\$0	\$0	\$0	\$0	\$2,534,420	
Federal Funding	\$6,048,638	\$0	\$0	\$0	\$0	\$6,048,638	
Total	\$8,583,058	\$0	\$0	\$0	\$0	\$8,583,058	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	

Capital Improvements Program

Country Club Way - US60 to UPRR

Country Club Way between Meadow and Cairo

In 2017, the city received a design assistance grant for the initial assessment of Country Club Way from Warner Rd to the Tempe Town Lake. The initial analysis was completed and since that time, individual segments of the corridor have advanced. This project would be for the design and construction of the remaining portion of Country Club Way from the US60 to the UPRR crossing. Separate from the design assistance grant, Country Club Way from Cairo Drive to Meadow Drive, was identified in a 2021 Maryanne Corder Neighborhood Grant Application to fill a need for landscape/environment/traffic calming implementations and improvements. The consultant design team comprised of landscape architects and transportation engineers conducted a field review and obtaining survey for the study area. Considering the physical geometry of Country Club Way, the design team developed initial concepts based on the input received from the neighborhood association. Concepts were evaluated by the neighborhood through public engagement which consisted of a virtual meeting to present the information and answer questions, followed by accompanying stakeholder opinion surveys. A preferred concept was identified in consultation with the neighborhood group and other stakeholders. The selected concept advanced to 15% design plans and cost estimate. This project would take the design concept produced by the grant project along with the initial concepts developed in 2017 and bring the project to 100% design and construction



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	N/A	7/1/2026			6/30/2028		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$5,000	\$80,000	\$0	\$85,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$13,000	\$232,000	\$0	\$245,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$450,000	\$250,000	\$0	\$700,000	
Survey / Staking	\$0	\$0	\$0	\$65,000	\$0	\$65,000	
Inspection & Construction Management	\$0	\$0	\$0	\$455,000	\$0	\$455,000	
Geotech / Material Testing	\$0	\$0	\$0	\$65,000	\$0	\$65,000	
Contingency	\$0	\$0	\$0	\$168,929	\$0	\$168,929	
Construction / Installation / Improvement	\$0	\$0	\$0	\$6,500,000	\$0	\$6,500,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$650,000	\$0	\$650,000	
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	
Total	\$0	\$0	\$468,000	\$8,465,929	\$0	\$8,933,929	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$0	\$0	\$218,000	\$4,965,929	\$0	\$5,183,929	
Federal Grants	\$0	\$0	\$250,000	\$3,500,000	\$0	\$3,750,000	
Total	\$0	\$0	\$468,000	\$8,465,929	\$0	\$8,933,929	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$0	\$0	\$168,000	\$0	\$168,000	
Total	\$0	\$0	\$0	\$168,000	\$0	\$168,000	

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 (Keolis) 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 25 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. In FY 25, a project to replace the office furniture in high-use areas within the facility will be completed, as well as a project to replace up to five sets of portable bus lifts, in addition to a roofing replacement project. Beginning in FY 25 design work will commence for replacement of the bus washing equipment. 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.



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 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6006089	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$4,584,899	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$9,384,899	
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	
Total	\$4,584,899	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$9,384,899	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	
Grants/Other	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
Capital Project Fund Balance	\$3,384,899	\$0	\$0	\$0	\$0	\$3,384,899	
Total	\$4,584,899	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$9,384,899	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Systems Expansions	6009860	7/1/2021				6/30/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Grants/Other	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Federal Grants	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Grand Canal Connection Project

Grand Canal MUP Connection and Extension

The Grand Canal Connection 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 bikeways 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 Town Lake 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 percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6008979	1/1/2018			10/20/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$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	\$525,043	\$3,600,000	\$0	\$0	\$0	\$4,125,043	
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	\$304,173	\$0	\$0	\$0	\$304,173	
Total	\$920,043	\$3,904,173	\$0	\$0	\$0	\$4,824,216	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$0	\$304,173	\$0	\$0	\$0	\$304,173	
Federal Grants	\$395,000	\$3,600,000	\$0	\$0	\$0	\$3,995,000	
Capital Project Fund Balance	\$525,043	\$0	\$0	\$0	\$0	\$525,043	
Total	\$920,043	\$3,904,173	\$0	\$0	\$0	\$4,824,216	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000	
Total	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000	

Capital Improvements Program

Knox & Kyrene Traffic Signal

Knox Road & Kyrene Road

The City of Chandler is proposing to extend the Kyrene Canal Path, south from our shared border at Knox Road to Orchid Lane. As part of that project, Chandler is proposing to design and construct improvements within the City of Tempe through an Intergovernmental Agreement which will include new sidewalk, bus shelter, and traffic signal near Kyrene Road and Knox Road. The project is primarily funded through federal grants and local City of Chandler funding. This programmed funding will be used as Tempe's contribution to the required local match of 5.7% of the grant and contingency funding.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	N/A	7/1/2025			5/1/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$964,895	\$0	\$0	\$0	\$0	\$964,895	
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	
Total	\$964,895	\$0	\$0	\$0	\$0	\$964,895	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Federal Grants	\$864,895	\$0	\$0	\$0	\$0	\$864,895	
Total	\$964,895	\$0	\$0	\$0	\$0	\$964,895	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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 will design and construct three 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, dedicated bicycle facilities, and other amenities. The project will include repairs identified in the ADA Transition Plan and 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. Kimly Horn is currently preparing 30% design plans for \$292,000 and an additional \$450,000 is requested for FY 2023-24 to complete the final design. Completing the final design is complicated due to right of way issues, possible utility relocations, and potential archaeological finds within the project area. City staff is in the process of obtaining approval for a second deferral of the federal funds from MAG.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6007089	7/1/2020			1/15/2023		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$621,609	\$0	\$0	\$0	\$0	\$621,609	
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	\$300,000	\$6,889,130	\$0	\$0	\$0	\$7,189,130	
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	
Total	\$921,609	\$6,889,130	\$0	\$0	\$0	\$7,810,739	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$300,000	\$538,311	\$0	\$0	\$0	\$838,311	
Federal Grants	\$0	\$6,315,065	\$0	\$0	\$0	\$6,315,065	
Development Impact Fees	\$0	\$35,754	\$0	\$0	\$0	\$35,754	
Capital Projects Fund Balance	\$621,609	\$0	\$0	\$0	\$0	\$621,609	
Total	\$921,609	\$6,889,130	\$0	\$0	\$0	\$7,810,739	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$0	\$7,000	\$7,000	\$7,000	\$21,000	
Total	\$0	\$0	\$7,000	\$7,000	\$7,000	\$21,000	

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 multi-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 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6010019	7/1/2020			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,484,223	\$300,000	\$400,000	\$400,000	\$400,000	\$3,984,223	
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	
Total	\$2,484,223	\$300,000	\$400,000	\$400,000	\$400,000	\$3,984,223	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000	\$1,800,000	
Capital Project Fund Balance	\$2,184,223	\$0	\$0	\$0	\$0	\$2,184,223	
Total	\$2,484,223	\$300,000	\$400,000	\$400,000	\$400,000	\$3,984,223	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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 gas line, Rio Salado, Indian Bend Wash, Railroad, some street alignments (e.g. Knox Road) and the Grand, Crosscut, Highline, and Tempe canals. Multiple bicycle/pedestrian bridges, including over area freeways, are included in this project. Upcoming significant path improvements are programmed for the 1.25-mile Indian Bend Wash Path and the 1/2-mile Grove Parkway. 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. Elmore Pedestrian Bridge shade canopies.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6005249	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$3,355,630	\$1,065,000	\$1,400,000	\$900,000	\$1,500,000	\$8,220,630	
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	
Total	\$3,355,630	\$1,065,000	\$1,400,000	\$900,000	\$1,500,000	\$8,220,630	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$1,200,000	\$1,065,000	\$1,400,000	\$900,000	\$1,500,000	\$6,065,000	
Capital Project Fund Balance	\$2,155,630	\$0	\$0	\$0	\$0	\$2,155,630	
Total	\$3,355,630	\$1,065,000	\$1,400,000	\$900,000	\$1,500,000	\$8,220,630	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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. 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.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6010759	7/1/2025			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$500,000	\$0	\$0	\$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	\$500,000	\$0	\$5,000,000	\$5,500,000	
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	\$650,000	\$0	\$0	\$0	\$0	\$650,000	
Total	\$650,000	\$500,000	\$500,000	\$0	\$5,000,000	\$6,650,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$250,000	\$250,000	\$250,000	\$0	\$5,000,000	\$5,750,000	
Proposition 400E	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	
Capital Project Fund Balance	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
Total	\$650,000	\$500,000	\$500,000	\$0	\$5,000,000	\$6,650,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Rio Salado North Bank Multi-use Path (Indian Bend Wash-McClintock Dr)

Rio Salado North Bank Multi-use Path (Indian Bend Wash-McClintock Dr)

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 to complete the design and construct without the partnership with USACE.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6008579	7/1/2020			10/20/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$180,000	\$0	\$0	\$0	\$0	\$180,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$1,210,000	\$0	\$0	\$0	\$0	\$1,210,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
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	
Total	\$1,510,000	\$0	\$0	\$0	\$0	\$1,510,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$530,000	\$0	\$0	\$0	\$0	\$530,000	
Federal Grants	\$800,000	\$0	\$0	\$0	\$0	\$800,000	
Capital Project Fund Balance	\$180,000	\$0	\$0	\$0	\$0	\$180,000	
Total	\$1,510,000	\$0	\$0	\$0	\$0	\$1,510,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000	
Total	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000	

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 miles of regional shared-use paths. Staff is currently pursuing multiple IJA grant opportunities for the final design and construction of the project in FY 25-27. Staff is requesting transit funding to provide for the required local match/contingency funding, should an eventual federal grant be awarded.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

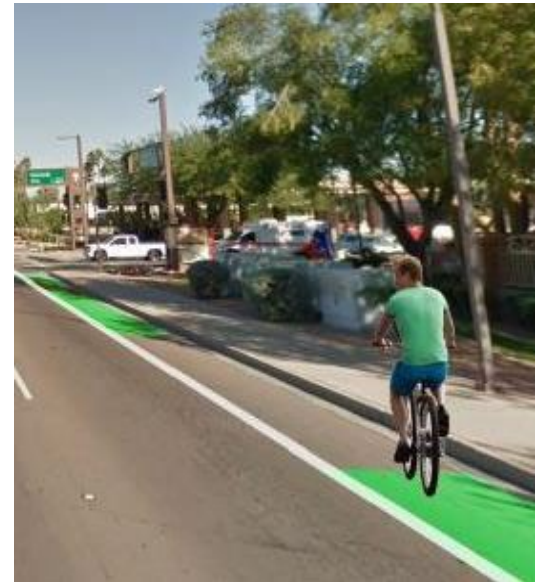
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6011191	7/1/2025			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$150,000	\$1,200,000	\$0	\$0	\$0	\$1,350,000	
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	\$30,500,000	\$0	\$0	\$30,500,000	
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	
Total	\$150,000	\$1,200,000	\$30,500,000	\$0	\$0	\$31,850,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$0	\$0	\$500,000	\$0	\$0	\$500,000	
Federal Funding	\$0	\$1,200,000	\$24,500,000	\$0	\$0	\$25,700,000	
Capital Project Fund Balance	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
Developer Contribution	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000	
Total	\$150,000	\$1,200,000	\$30,500,000	\$0	\$0	\$31,850,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000	
Total	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000	

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 dedicated bike lanes for cyclists in both directions and will add visibility and awareness for all users of the road. The 1.25-mile segment of arterial roadway will maintain the existing configuration of six traffic lanes, retain the existing dedicated left-turn pocket at intersection approaches, and the landscaped medians. Curb and medians will be reconstructed to accommodate the buffered bike lanes with vertical delineation. 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. Staff secured additional federal funds to construct the project.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6009749	7/1/2019			6/30/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$50,000	\$0	\$0	\$0	\$0	\$50,000	
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	\$7,318,295	\$0	\$0	\$0	\$0	\$7,318,295	
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	
Total	\$7,368,295	\$0	\$0	\$0	\$0	\$7,368,295	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$337,000	\$0	\$0	\$0	\$0	\$337,000	
Federal Grants	\$5,900,613	\$0	\$0	\$0	\$0	\$5,900,613	
Capital Project Fund Balance	\$1,130,682	\$0	\$0	\$0	\$0	\$1,130,682	
Total	\$7,368,295	\$0	\$0	\$0	\$0	\$7,368,295	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000	
Total	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000	

Capital Improvements Program

Tempe Mesa Streetcar Extension

Rio Salado and Rural Road to Mesa City Boundary

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



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 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6011059	7/1/2025			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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 archeological studies and potential remediation for all Transit Tax funded capital improvement projects. Staff is requesting the same amount to replenish the reduction in the contingency account.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6009759	7/1/2021			6/30/2022		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Transportation Master Plan

City of Tempe

The project will prepare the Circulation Element of General Plan 2050, the Tempe Transportation Master Plan 2050, the implementation plan of the Tempe's 20-Minute City, support the transportation actions in Tempe's Climate Action Plan, Tempe's multi-modal transportation projects and program list to be included with regional funding initiatives. The project will hire a consultant team that will assist in the preparation of all the plans identified above as well as develop metrics to measure the effectiveness of the projects, programs, and strategies identified in the plans. The Transportation Master Plan will identify and schedule transportation projects and programs that will support Tempe's future circulation needs to 2050. Measures of effectiveness shall consider vehicle miles traveled; mode share goals and changes, overall and individual modal satisfaction and cost effectiveness of proposed projects and programs. The Plan will have use Tempe's Equitable Engagement Framework to ensure that the City of Tempe is considering the needs of people of color, indigenous, youth and those that have limited access to transportation. The metrics will assist the city in identifying and prioritizing Tempe transportation projects for all the modes and temporal phases consistent with the requirement of regional funding initiatives and the Tempe Transportation Master Plan 2050. The consultants will also develop a citywide travel demand forecasting/simulation model with greater detail in the Tempe Urban Core area to determine circulation impacts of existing and proposed developments. solutions. The travel demand/simulation model will assist staff in reviewing circulation impacts of proposed developments and test the effectiveness of identified mitigation measures.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Customer Enhancements	6010769	7/1/2022			06/31/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$600,000	\$0	\$0	\$0	\$0	\$600,000	
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$600,000	\$0	\$0	\$0	\$0	\$600,000	
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	
Total	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	

Capital Improvements Program

TTC - Facility Asset Maintenance (Transportation Center)

200 E 5th St

This project involves the ongoing repair and replacement needs for the Tempe Transportation Center in accordance with the Transit Asset Management plan as required by the Federal Transit Administration. The facility is the downtown Tempe bus and rail center with 11 bus and Orbit routes and a light rail station converge for rider convenience. Bus shelters, landscaping, seating and other amenities are included in the public amenities. The TTC additionally houses Transportation Division staff, other city personnel, multiple leasing partners, a green roof, a Transit Store for public information and ticket sales and public restrooms. The TTC operates as nearly a 24-hour facility, every day of the year as a public facility with high volumes of users and activity. Built in 2008 as a green building, the facility is now entering the asset management phase of its life cycle. Upcoming years of maintenance and asset preservation are to keep the entire facility in good working order. Projects planned for FY 25 include a refresh of the pedestrian plaza to include landscaping and drainage. Continued upkeep of all systems, and other safety (OSHA) compliance efforts. All modifications and upkeep to the building include an effort toward improving sustainable practices. Annual lease agreements with tenants help to offset costs to the facility.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6006099	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,657,178	\$400,000	\$400,000	\$400,000	\$400,000	\$4,257,178	
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	
Total	\$2,657,178	\$400,000	\$400,000	\$400,000	\$400,000	\$4,257,178	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Transit Tax	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	
Total	\$2,657,178	\$400,000	\$400,000	\$400,000	\$400,000	\$4,257,178	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

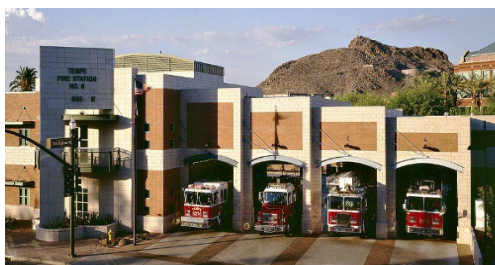
General Purpose Program

General Purpose projects total \$372.9 million in FY 2024/25 and account for 48% of the FY 2024/25 appropriated CIP budget

The General Purpose component of the Capital Improvements Program includes Police Protection, Fire Protection, Storm Drains, Park Improvements, and General Governmental programs. Combined, they constitute \$372.9 million of the \$775.1 million Capital Improvements Budget for FY 2024/25.

The majority of the funding for the five program areas above is to be provided by the planned issuance of \$138.9 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 2024/25 include various repair and replacement projects for parks infrastructure, continued improvements to the city's regional radio system, and numerous capital asset repair and replacement projects for municipal buildings.



**Fire Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Emergency Medical Transportation Station Renovations	5609639	Emergency Medical Transportation Fund	1,084,776	-	1,084,776	-	-	-	-	1,084,776
		Capital Projects Fund Balance	530,560	-	530,560	-	-	-	-	530,560
		HOLD - Pending General Obligation Bond Election	-	1,048,206	1,048,206	832,828	-	-	-	1,881,034
		Project Total	1,615,336	1,048,206	2,663,542	832,828	-	-	-	3,496,370
Emergency Repairs at Fire Station 6	5610629	General Obligation Bonds	1,078,052	-	1,078,052	-	-	-	-	1,078,052
Fire Medical Rescue Apparatus Replacement	5603619	General Obligation Bonds	599,950	-	599,950	-	-	-	-	599,950
		HOLD - Pending General Obligation Bond Election	-	2,100,000	2,100,000	2,100,000	2,100,000	3,900,000	3,000,000	13,200,000
		Project Total	599,950	2,100,000	2,699,950	2,100,000	2,100,000	3,900,000	3,000,000	13,799,950
Fire Medical Rescue Apparatus Bay Door Replacement	5611159	General Obligation Bonds	435,000	-	435,000	-	-	-	-	435,000
		HOLD - Pending General Obligation Bond Election	-	460,000	460,000	600,000	-	-	-	1,060,000
		Project Total	435,000	460,000	895,000	600,000	-	-	-	1,495,000
Fire Medical Rescue Station 2	5610069	General Obligation Bonds	6,535,801	-	6,535,801	-	-	-	-	6,535,801
		HOLD - Pending General Obligation Bond Election	4,028,455	3,000,000	7,028,455	-	-	-	-	7,028,455
		Project Total	10,564,256	3,000,000	13,564,256	-	-	-	-	13,564,256
Fire Medical Rescue Station 3	5610739	General Fund Cash Reserve-CIP	-	-	-	10,654,000	-	-	-	10,654,000
		HOLD - Pending General Obligation Bond Election	-	1,557,000	1,557,000	-	-	-	-	1,557,000
		Project Total	-	1,557,000	1,557,000	10,654,000	-	-	-	12,211,000
Fire Medical Rescue Station 8	N/A	HOLD - Pending General Obligation Bond Election	-	3,014,000	3,014,000	-	6,338,000	5,524,680	7,567,000	22,443,680
		Development Impact Fees	-	-	-	-	7,558,320	-	-	7,558,320
		Project Total	-	3,014,000	3,014,000	-	13,896,320	5,524,680	7,567,000	30,002,000
<u>Fire Medical Rescue Station Design</u>	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	-	-	2,250,000	2,250,000
Fire Medical Rescue Station Location Study	5610049	Capital Projects Fund Balance	31,000	-	31,000	-	-	-	-	31,000
Fire Medical Rescue Support Services Apparatus Shot Heavy Equipment	5611169	General Obligation Bonds	115,000	-	115,000	-	-	-	-	115,000
Fire Medical Rescue Training Center Facilities	5610339	General Obligation Bonds	1,209,624	-	1,209,624	-	-	-	-	1,209,624
<u>Fire Medical Rescue Training Center Security Additions</u>	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	-	-	746,000	746,000
Fire Program Contingency	N/A	Grants/Other Funding	3,000,000	-	3,000,000	-	-	-	-	3,000,000
Fire Protection Program Total			18,648,218	11,179,206	29,827,424	14,186,828	15,996,320	9,424,680	13,563,000	82,998,252

Capital Improvements Program

Emergency Medical Transportation Station Renovations

Fire Station 5

This project was originally funded to renovate fire station 5 to accommodate a fifth ambulance crew and vehicle and add one additional dormitory 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, completed in FY 21-22, built two dorms to house the ambulance crew. This request is for project funding to complete the second phase of the project in FY 24-25 which includes additional restroom capacity and expanded kitchen facilities to support the additional crew assigned to the station.



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.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5609639	7/1/2024			6/30/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$24,000	\$7,000	\$0	\$0	\$0	\$31,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$68,806	\$22,000	\$0	\$0	\$0	\$90,806	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$268,000	\$25,000	\$0	\$0	\$0	\$293,000	
Survey / Staking	\$18,000	\$6,000	\$0	\$0	\$0	\$24,000	
Inspection & Construction Management	\$125,000	\$42,000	\$0	\$0	\$0	\$167,000	
Geotech / Material Testing	\$18,000	\$6,000	\$0	\$0	\$0	\$24,000	
Contingency	\$178,000	\$60,000	\$0	\$0	\$0	\$238,000	
Construction / Installation / Improvement	\$1,785,736	\$604,828	\$0	\$0	\$0	\$2,390,564	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$178,000	\$60,000	\$0	\$0	\$0	\$238,000	
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	
Total	\$2,663,542	\$832,828	\$0	\$0	\$0	\$3,496,370	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$530,560	\$0	\$0	\$0	\$0	\$530,560	
Emergency Medical Transportation Fund	\$1,084,776	\$0	\$0	\$0	\$0	\$1,084,776	
HOLD - Pending GO Bond Election	\$1,048,206	\$832,828	\$0	\$0	\$0	\$1,881,034	
Total	\$2,663,542	\$832,828	\$0	\$0	\$0	\$3,496,370	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Emergency Repairs at Fire Station #6

Fire Station 6 and W6th

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



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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5610629	Ongoing			12/31/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$209,507	\$0	\$0	\$0	\$0	\$0	\$209,507
Construction / Installation / Improvement	\$868,545	\$0	\$0	\$0	\$0	\$0	\$868,545
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,078,052	\$0	\$0	\$0	\$0	\$0	\$1,078,052
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,078,052	\$0	\$0	\$0	\$0	\$0	\$1,078,052
Total	\$1,078,052	\$0	\$0	\$0	\$0	\$0	\$1,078,052
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Fire Medical Rescue Apparatus Replacement

Tempe 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 caused 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.

Project funding provides for the scheduled replacement of the following vehicles:

- FY 24-25: \$2,100,000 (1) Heavy Rescue Squad
- FY 25-26: \$2,100,000 (2) Pumpers
- FY 26-27: \$2,100,000 (2) Pumpers
- FY 27-28: \$3,900,000 (1) Hazardous Materials Unit, (1) Aerial, (1) Special Operations Support Unit
- FY 28-29: \$3,000,000 (2) Pumpers

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	5603619	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,699,950	\$2,100,000	\$2,100,000	\$3,900,000	\$3,000,000	\$13,799,950	
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	
Total	\$2,699,950	\$2,100,000	\$2,100,000	\$3,900,000	\$3,000,000	\$13,799,950	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$599,950	\$0	\$0	\$0	\$0	\$599,950	
HOLD - Pending GO Bond Election	\$2,100,000	\$2,100,000	\$2,100,000	\$3,900,000	\$3,000,000	\$13,200,000	
Total	\$2,699,950	\$2,100,000	\$2,100,000	\$3,900,000	\$3,000,000	\$13,799,950	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Fire Medical Rescue Apparatus Bay Door Replacement

Fire Stations 1, 4 5 and 6

This project will provide funding for the replacement of the apparatus bay doors at several fire stations. Fire Medical Rescue and Facilities have been working together to improve the condition, reliability and safety of the bay doors at all fire stations in the city. Facilities contracted a consultant to assess the doors at all fire facilities. The overall goal of this assessment was to evaluate each fire station and support services facility against a uniform set of standards, lay out general City-wide guidelines for fire station door installations and maintenance, and provide specific recommendations for improvements at each individual facility. Although it is never possible to eliminate the potential for breakdowns or need for periodic maintenance, the negative impacts of these events can be significantly reduced by installing new bay doors at all facilities, establishing standardized door specifications, adhering to basic scheduled maintenance recommendations, and maintaining a limited backstock of standard repair and replacement parts. The following is a summary of specific areas of concern brought forward by the consultant's report and that will be addressed by this project:

- Many of the existing facilities are over 25 years old and are showing signs of aging
- Existing doors at all facilities have frequent breakdowns or other maintenance requirements affecting the performance of the facility
 - When repair or maintenance is required, procurement of parts can be a major issue with long materials lead times
 - Doors at some of the facilities are fairly slow to open and close causing delays in response times
 - Safety is always a concern, and any equipment replacement plans shall prioritize safety above all else
- The City would like to establish standard door specifications across all facilities so that parts can be stocked, maintenance can be standardized, and budgets can be forecasted
- The City would like to establish budget costs for future equipment installations and repairs and outline a plan for replacement doors that is prioritized according to which facilities require the most urgent attention
- The City would like to establish a preventative maintenance plan to help minimize unexpected equipment malfunctions or failures
- As the improvements recommended in this assessment are implemented, the City will achieve the goal of creating equity across all facilities and establishing a standardized and reliable baseline for future facilities to follow



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	5611159	7/1/2023				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$895,000	\$600,000	\$0	\$0	\$0	\$1,495,000	
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	
Total	\$895,000	\$600,000	\$0	\$0	\$0	\$1,495,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$435,000	\$0	\$0	\$0	\$0	\$435,000	
HOLD - Pending GO Bond Election	\$460,000	\$600,000	\$0	\$0	\$0	\$1,060,000	
Total	\$895,000	\$600,000	\$0	\$0	\$0	\$1,495,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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. The project schedule is complicated due to the need to phase construction of the new facility to keep the current fire station in operation.

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 project is ongoing and is currently in the construction phase. This is a continuation of the Station number 2 project.



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			12/31/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$117,000	\$0	\$0	\$0	\$0	\$117,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$337,000	\$0	\$0	\$0	\$0	\$337,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$250,000	\$0	\$0	\$0	\$0	\$250,000	
Survey / Staking	\$95,000	\$0	\$0	\$0	\$0	\$95,000	
Inspection & Construction Management	\$670,000	\$0	\$0	\$0	\$0	\$670,000	
Geotech / Material Testing	\$95,000	\$0	\$0	\$0	\$0	\$95,000	
Contingency	\$957,000	\$0	\$0	\$0	\$0	\$957,000	
Construction / Installation / Improvement	\$9,566,440	\$0	\$0	\$0	\$0	\$9,566,440	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$956,816	\$0	\$0	\$0	\$0	\$956,816	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$520,000	\$0	\$0	\$0	\$0	\$520,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$13,564,256	\$0	\$0	\$0	\$0	\$13,564,256	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$6,535,801	\$0	\$0	\$0	\$0	\$6,535,801	
HOLD - Pending GO Bond Election	\$7,028,455	\$0	\$0	\$0	\$0	\$7,028,455	
Total	\$13,564,256	\$0	\$0	\$0	\$0	\$13,564,256	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Noen	\$0	\$0	\$0	\$0	\$0	\$0	

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, and 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	5610739	7/1/2024			12/31/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$13,000	\$95,000	\$0	\$0	\$0	\$108,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$44,000	\$275,000	\$0	\$0	\$0	\$319,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	
Survey / Staking	\$0	\$80,000	\$0	\$0	\$0	\$80,000	
Inspection & Construction Management	\$0	\$558,000	\$0	\$0	\$0	\$558,000	
Geotech / Material Testing	\$0	\$80,000	\$0	\$0	\$0	\$80,000	
Contingency	\$0	\$797,000	\$0	\$0	\$0	\$797,000	
Construction / Installation / Improvement	\$0	\$7,972,000	\$0	\$0	\$0	\$7,972,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$797,000	\$0	\$0	\$0	\$797,000	
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	
Total	\$1,557,000	\$10,654,000	\$0	\$0	\$0	\$12,211,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Fund Cash Reserve - CIP	\$0	\$10,654,000	\$0	\$0	\$0	\$10,654,000	
HOLD - Pending GO Bond Election	\$1,557,000	\$0	\$0	\$0	\$0	\$1,557,000	
Total	\$1,557,000	\$10,654,000	\$0	\$0	\$0	\$12,211,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Personnel Services	\$0	\$0	\$0	\$2,838,605	\$2,838,605	\$5,677,210	
Supplies and Services	\$0	\$0	\$0	\$459,555	\$459,555	\$919,111	
Capital Outlay	\$0	\$0	\$1,007,000	\$0	\$0	\$1,007,000	
Total	\$0	\$0	\$1,007,000	\$3,298,160	\$3,298,160	\$7,603,320	

Capital Improvements Program

Fire Station 8

Novus Corridor / ASU Property

This project entails the construction of a combined public safety facility and Fire Medical Rescue Station in North Tempe. The city entered into an agreement with ASU under which the University has provided 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. Additionally, this project will provide funding for a modern Emergency Operations Center (EOC) and offices on the site. Currently the City of Tempe does not have an EOC facility that will support effective emergency management coordination. The facility at Fire Administration is far too small with minimal security, not enough parking, and technological limitations. The new facility will be a secure facility with modern technology, meeting space, and offices for emergency management personnel. Recent events such as the Union Pacific train derailment, COVID-19 response, and special events command needs have illustrated the necessity of a modern EOC with space and technology that can support these types of operations.



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	NA	7/1/2024			12/31/2028		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$29,000	\$0	\$117,000	\$49,000	\$68,000	\$263,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$84,000	\$0	\$339,000	\$143,000	\$196,000	\$762,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$2,901,000	\$0	\$500,000	\$250,000	\$250,000	\$3,901,000	
Survey / Staking	\$0	\$0	\$94,000	\$39,000	\$55,000	\$188,000	
Inspection & Construction Management	\$0	\$0	\$659,000	\$276,000	\$383,000	\$1,318,000	
Geotech / Material Testing	\$0	\$0	\$94,000	\$39,000	\$55,000	\$188,000	
Contingency	\$0	\$0	\$941,000	\$394,000	\$547,000	\$1,882,000	
Construction / Installation / Improvement	\$0	\$0	\$9,411,320	\$3,940,680	\$5,466,000	\$18,818,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$941,000	\$394,000	\$547,000	\$1,882,000	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$800,000	\$0	\$0	\$800,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$3,014,000	\$0	\$13,896,320	\$5,524,680	\$7,567,000	\$30,002,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Development Impact Fees	\$0	\$0	\$7,558,320	\$0	\$0	\$7,558,320	
HOLD - Pending GO Bond Election	\$3,014,000	\$0	\$6,338,000	\$5,524,680	\$7,567,000	\$22,443,680	
Total	\$3,014,000	\$0	\$13,896,320	\$5,524,680	\$7,567,000	\$30,002,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Personnel Services	\$0	\$0	\$0	\$2,838,605	\$0	\$2,838,605	
Supplies and Services	\$0	\$0	\$0	\$459,555	\$0	\$459,555	
Capital Outlay	\$0	\$0	\$3,007,000	\$0	\$0	\$3,007,000	
Total	\$0	\$0	\$3,007,000	\$3,298,160	\$0	\$6,305,160	

Capital Improvements Program

New Fire Medical Rescue Station Design

TBD

This project entails designing and submitting designs for a planned fire station at an undetermined location in the Northwest Tempe corridor or the middle east location near the 101. Based on the updated 2021 ORH station Location Study this station would be essential to maintain service levels and response times within the city by 2030-2035. Due to the length of time it takes for design, planning, and permitting the design portion should take place in FY 28-29 to ensure we will be on track to complete a station design in a timely manner as the population continues to steadily increase.



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	NA	7/1/2028			12/31/1930		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$22,000	\$22,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$63,000	\$63,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$2,165,000	\$2,165,000	
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	
Total	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	
Total	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Fire Medical Rescue Station Location Study

NA

An update to the original 2015 station location study, titled Station Plan to 2040, was presented to Council in October of 2021. The primary purpose of this study update was to optimize 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 was planned to coincide with the City's General Plan 2040. The department plans to continue to make data driven decisions in response to a growing demand for service and provide study updates as needed.



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	5610049		7/1/2022		Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$31,000	\$0	\$0	\$0	\$0	\$0	\$31,000
Total	\$31,000	\$0	\$0	\$0	\$0	\$0	\$31,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$31,000	\$0	\$0	\$0	\$0	\$0	\$31,000
Total	\$31,000	\$0	\$0	\$0	\$0	\$0	\$31,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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						
Public Health and Safety	5611169	7/1/2023			9/30/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$115,000	\$0	\$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
Total	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Total	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Fire Medical Rescue Training Center Facilities

Fire Training Center, 1340 E. University Drive

This project moves forward previously approved funding for the construction of an addition to the skills building at the Fire Medical Rescue Training Center. The first phase of this project involved extensive structural repairs to the skills building in accordance with a structural evaluation conducted in 2012. Design work for the addition was completed several years ago. The construction phase is scheduled to begin following plan update work from the architect.



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. Plans have been submitted for this project and construction is expected for FY 24-25.

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			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$9,000	\$0	\$0	\$0	\$0	\$9,000	
Inspection & Construction Management	\$63,000	\$0	\$0	\$0	\$0	\$63,000	
Geotech / Material Testing	\$9,000	\$0	\$0	\$0	\$0	\$9,000	
Contingency	\$89,000	\$0	\$0	\$0	\$0	\$89,000	
Construction / Installation / Improvement	\$893,624	\$0	\$0	\$0	\$0	\$893,624	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$89,000	\$0	\$0	\$0	\$0	\$89,000	
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	
Total	\$1,209,624	\$0	\$0	\$0	\$0	\$1,209,624	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,209,624	\$0	\$0	\$0	\$0	\$1,209,624	
Total	\$1,209,624	\$0	\$0	\$0	\$0	\$1,209,624	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Fire Medical Rescue Training Center Security Additions

Fire Training Center, 1340 E. University Drive

This project entails removing the current chain link fencing that is located on the west and north sides of the drivers training course and replacing that fencing with a block wall to match the block wall on the east side. This project will also add an electronic gated entrance on the Northwest corner for entrance into the facility from 3rd st and Dorsey. This is needed to enhance the security of the training center facility as a whole. Over the past several years we have had numerous individuals cut through the chain link fencing and make access onto the training facility site. There has been an increase in the number of times this has happened since the plot of land to the west has become developed and allowed for more access. This will increase the security of the facility as well as bring continuity of design and overall look as the wall will match what is already erected on the east side. The entrance will also provide better availability for Station 8's access to the facility.



Primary City Council Priority and Performance Measure Addressed



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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	NA	7/1/2028			12/31/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$7,000	\$7,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$19,000	\$19,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$75,000	\$75,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$5,000	\$5,000	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$35,000	\$35,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$5,000	\$5,000	
Contingency	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
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	\$50,000	\$50,000	
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	
Total	\$0	\$0	\$0	\$0	\$746,000	\$746,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$0	\$0	\$0	\$0	\$746,000	\$746,000	
Total	\$0	\$0	\$0	\$0	\$746,000	\$746,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Fire Program Contingency

NA

This CIP project creates spending authority for grants and other funding sources that may be received throughout the fiscal year. New funding received will be used for projects identified as Fire Medical Rescue's next highest priority projects after those that have already been approved for funding in the adopted FY 2024-25 CIP.



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	9856	7/1/2024					6/30/2025
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Grants/Other	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

**General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
<u>Community Development</u>										
<u>Double Butte Cemetery Restoration</u>	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	500,000	200,000	200,000	-	900,000
<u>Downtown Historic Core, Historic Context, and Historic Neighborhood Studies</u>	N/A	General Fund Cash Reserve-CIP	-	-	-	360,000	-	-	-	360,000
<u>Endangered Historic Property Acquisition Fund</u>	N/A	HOLD - Pending General Obligation Bond Election	-	1,650,000	1,650,000	1,900,000	-	-	-	3,550,000
<u>Gonzalez-Martinez House Emergency Stabilization</u>	6708249	Capital Projects Fund Balance	391,886	-	391,886	-	-	-	-	391,886
		Grants/Other	150,000	-	150,000	-	-	-	-	150,000
		Project Total	541,886	-	541,886	-	-	-	-	541,886
<u>Homeowners Exterior Rehabilitation Assistance Program for Historic Properties</u>	N/A	General Fund Cash Reserve-CIP	-	-	-	-	-	200,000	200,000	400,000
Community Development Total			541,886	1,650,000	2,191,886	2,760,000	200,000	400,000	200,000	5,751,886
<u>Community Health and Human Services</u>										
<u>Affordable Housing Enhancement Program</u>	N/A	HOLD - Pending General Obligation Bond Election	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	-	32,000,000
<u>Architectural, Historical, Environmental - Phase I City Parcels</u>	6710259	Capital Projects Fund Balance	1,404,596	-	1,404,596	-	-	-	-	1,404,596
		General Fund Cash Reserve-CIP	-	185,000	185,000	-	-	-	-	185,000
		Project Total	1,404,596	185,000	1,589,596	-	-	-	-	1,589,596
<u>Architectural, Historical, Environmental - Phase II City Parcels</u>	6710539	Capital Projects Fund Balance	704,000	-	704,000	-	-	-	-	704,000
<u>Community Health Staff Build Out</u>	6710659	General Fund Cash Reserve-CIP	-	1,492,000	1,492,000	-	-	-	-	1,492,000
<u>Community Supervision Program Replacement</u>	N/A	General Fund Cash Reserve-CIP	-	-	-	100,000	150,000	-	-	250,000
<u>Creation/Acquisition of Non-Congregate Shelter</u>	6710599	American Rescue Plan Act	2,550,000	-	2,550,000	-	-	-	-	2,550,000
		Federal Grants	-	925,000	925,000	-	-	-	-	925,000
		Maricopa County Contribution	7,300,000	-	7,300,000	-	-	-	-	7,300,000
		Project Total	9,850,000	925,000	10,775,000	-	-	-	-	10,775,000
<u>Creation/Acquisition Non-Congregate Shelter Rehab</u>	N/A	American Rescue Plan Act	-	75,000	75,000	-	-	-	-	75,000
<u>Family Advocacy Center Building Acquisition</u>	N/A	General Obligation Bonds	-	-	-	-	-	-	7,146,000	7,146,000
<u>Non-Congregate Shelter Plumbing Repair</u>	6711239	General Obligation Bonds	52,646	-	52,646	-	-	-	-	52,646
<u>North Tempe Affordable Housing Project</u>	N/A	Maricopa County Contribution	-	10,800,000	10,800,000	-	-	-	-	10,800,000
Community Health and Human Services Total			12,011,242	21,477,000	33,488,242	8,100,000	8,150,000	8,000,000	7,146,000	64,884,242

**General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Community Services										
Community Services Asset Restoration	6708269	General Obligation Bonds	1,196,890	447,000	1,643,890	537,000	743,000	876,000	700,000	4,499,890
Facility Landscape Improvements	N/A	General Obligation Bonds	-	-	-	-	100,000	150,000	50,000	300,000
Library Check Out and Sorter System	6711249	General Obligation Bonds	100,000	-	100,000	-	-	-	-	100,000
Library Landscape & Irrigation Implementation	6709829	General Obligation Bonds	282,450	-	282,450	-	-	-	-	282,450
Community Services Total			1,579,340	447,000	2,026,340	537,000	843,000	1,026,000	750,000	5,182,340
Economic Development										
Redevelopment Property Acquisitions	6711259	TBD	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Economic Development Total			-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Engineering & Transportation										
Community and Workplace Charging Infrastructure	6710799	General Obligation Bonds	200,000	-	200,000	-	-	-	-	200,000
		General Fund Cash Reserve-CIP	100,000	600,000	700,000	600,000	-	-	-	1,300,000
		Project Total	300,000	600,000	900,000	600,000	-	-	-	1,500,000
<u>Downtown Entrance Signs</u>	N/A	General Obligation Bonds	-	1,280,321	1,280,321	725,059	-	-	-	2,005,380
Downtown Infrastructure - Asset Management	6704329	General Obligation Bonds	65,624	100,000	165,624	100,000	100,000	75,000	125,000	565,624
Downtown Safety Barrier Installation	6710379	General Obligation Bonds	806,000	-	806,000	-	-	-	-	806,000
Energy Conservation Program	6705179	General Obligation Bonds	659,000	175,000	834,000	175,000	175,000	175,000	175,000	1,534,000
		General Fund Cash Reserve-CIP	-	500,000	500,000	800,000	-	-	-	1,300,000
		Project Total	659,000	675,000	1,334,000	975,000	175,000	175,000	175,000	2,834,000
Energy Efficiency and Renewable Energy Federal Grant Contingency	6709867	Federal Grants	-	3,000,000	3,000,000	-	-	-	-	3,000,000
Implementation of Downtown Improvement Plans (Mill Ave Improvements)	6708311	General Obligation Bonds	6,029,354	-	6,029,354	5,800,000	5,800,000	-	-	17,629,354
		Capital Projects Fund Balance	3,800,000	-	3,800,000	-	-	-	-	3,800,000
		Project Total	9,829,354	-	9,829,354	5,800,000	5,800,000	-	-	21,429,354
<u>Municipal Facilities Warehouse</u>	N/A	General Obligation Bonds	-	-	-	-	-	-	3,000,000	3,000,000
		Capital Projects Fund Balance	-	-	-	600,000	-	-	-	600,000
		Project Total	-	-	-	600,000	-	-	3,000,000	3,600,000
Overhead to Underground Utility Relocation	6710819	General Obligation Bonds	252,000	-	252,000	252,000	177,000	252,000	318,926	1,251,926
Resilient Energy Hubs & Microgrids	6710829	General Obligation Bonds	900,000	200,000	1,100,000	200,000	200,000	200,000	200,000	1,900,000

**General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Shade and Green Stormwater Infrastructure (formerly Green Infrastructure)	6710809	General Obligation Bonds	775,000	375,000	1,150,000	400,000	400,000	2,000,000	2,500,000	6,450,000
Solar Power Partnerships & Solar in City Facilities	6708369	General Obligation Bonds	457,794	200,000	657,794	200,000	200,000	200,000	200,000	1,457,794
Tempe Municipal Operation Center - Phase I	6710611	American Rescue Plan Act	8,349,658	-	8,349,658	-	-	-	-	8,349,658
		General Obligation Bonds	1,000,000	-	1,000,000	-	-	-	-	1,000,000
		Project Total	9,349,658	-	9,349,658	-	-	-	-	9,349,658
Tempe Municipal Operation Center - Phase II	6711269	General Obligation Bonds	5,900,000	-	5,900,000	-	-	-	-	5,900,000
		HOLD - Pending General Obligation Bond Election	-	8,556,224	8,556,224	-	-	-	-	8,556,224
		Solid Waste Excise Bonds	20,000,000	-	20,000,000	-	-	-	-	20,000,000
		General Fund Cash Reserve-CIP	18,557,466	8,400,000	26,957,466	-	-	-	-	26,957,466
		Project Total	44,457,466	16,956,224	61,413,690	-	-	-	-	61,413,690
Engineering & Transportation Total			67,851,896	23,386,545	91,238,441	9,852,059	7,052,000	2,902,000	6,518,926	117,563,426
<i>Financial Services</i>										
ADA Improvements - City Facilities	6709869	General Obligation Bonds	535,978	500,000	1,035,978	500,000	500,000	500,000	500,000	3,035,978
<u>BEAM</u>	N/A	General Fund Cash Reserve-CIP	-	2,260,000	2,260,000	-	-	-	-	2,260,000
Chilled Water Loop Repairs - Downtown City Buildings	6710109	General Obligation Bonds	2,000,000	900,000	2,900,000	900,000	900,000	900,000	900,000	6,500,000
		HOLD - Pending General Obligation Bond Election	1,591,859	-	1,591,859	-	-	-	-	1,591,859
		Project Total	3,591,859	900,000	4,491,859	900,000	900,000	900,000	900,000	8,091,859
City Facilities Small Scale Remodels	6708289	General Obligation Bonds	268,560	750,000	1,018,560	750,000	750,000	750,000	750,000	4,018,560
City Hall Municipal Complex Improvements	6709519	General Obligation Bonds	-	-	-	260,000	4,145,000	5,239,500	-	9,644,500
City Hall Municipal Complex Repairs	6710119	General Obligation Bonds	1,888	1,500,000	1,501,888	1,500,000	1,500,000	-	1,000,000	5,501,888
<u>City Owned Historic Building Deficiencies Correction</u>	N/A	HOLD - Pending General Obligation Bond Election	-	250,000	250,000	250,000	-	-	-	500,000
Cooling Tower Replacement and Repairs	6711279	General Obligation Bonds	175,000	-	175,000	-	-	-	3,000,000	3,175,000
		HOLD - Pending General Obligation Bond Election	-	300,000	300,000	300,000	-	-	-	600,000
<u>Eisendrath Adobe Restoration</u>	N/A	General Obligation Bonds	-	300,000	300,000	300,000	-	-	-	600,000
Emergency Capital Repair	6799779	General Obligation Bonds	79,263	325,000	404,263	325,000	325,000	325,000	325,000	1,704,263

**General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Existing City Building Asset Management Program - Replacement & Repairs	6708849	General Obligation Bonds	14,901,883	-	14,901,883	-	-	-	-	14,901,883
		HOLD - Pending General Obligation Bond Election	-	6,200,000	6,200,000	6,200,000	6,925,000	6,466,000	8,500,000	34,291,000
		Project Total	14,901,883	6,200,000	21,101,883	6,200,000	6,925,000	6,466,000	8,500,000	49,192,883
General Governmental Contingency	N/A	Grants/Other	-	31,500,000	31,500,000	-	-	-	-	31,500,000
Historic Properties Building Maintenance	6706809	General Obligation Bonds	246,519	357,000	603,519	357,000	357,000	357,000	425,000	2,099,519
<u>Petersen House Deck Replacement</u>	N/A	HOLD - Pending General Obligation Bond Election	-	300,000	300,000	-	-	-	-	300,000
Financial Services Total			19,800,950	45,142,000	64,942,950	11,342,000	15,402,000	14,537,500	15,400,000	121,624,450
<i>Information Technology</i>										
Citizen/Customer Relationship Management (CRM) System	6711289	General Obligation Bonds	100,000	940,000	1,040,000	-	-	-	-	1,040,000
<u>City Fiber Communication Expansion</u>	N/A	HOLD - Pending General Obligation Bond Election	-	100,000	100,000	200,000	100,000	190,000	450,000	1,040,000
<u>Citywide Communication Towers and Monopole Relocation & Replacement</u>	N/A	HOLD - Pending General Obligation Bond Election	-	192,000	192,000	200,000	-	150,000	550,000	1,092,000
<u>Core Network Replacement</u>	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	-	-	500,000	500,000
Cybersecurity & Regulatory Compliance Program	6710129	General Obligation Bonds	725,000	1,040,000	1,765,000	1,040,000	1,040,000	1,195,000	1,195,000	6,235,000
Data and Technology Plan	6710839	General Obligation Bonds	1,090,200	950,000	2,040,200	-	-	-	-	2,040,200
Enterprise Software Upgrades and Replacements	6708739	General Obligation Bonds	200,000	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
Microwave Communications Replacement	6710849	General Obligation Bonds	50,000	100,000	150,000	100,000	105,000	-	-	355,000
Multimode Fiber Replacement	N/A	HOLD - Pending General Obligation Bond Election	-	192,000	192,000	443,000	-	471,550	52,500	1,159,050
Network Cabling Replacement	6710569	General Obligation Bonds	100,000	370,000	470,000	440,000	147,500	398,000	735,600	2,191,100
PeopleSoft Replacement	6711299	General Obligation Bonds	250,000	1,250,000	1,500,000	1,250,000	-	-	-	2,750,000
Public Internet Technology	6708299	General Obligation Bonds	60,000	150,000	210,000	301,000	82,500	131,850	278,625	1,003,975
Security Systems Upgrades	6707609	General Obligation Bonds	531,207	724,000	1,255,207	800,000	300,000	308,000	321,000	2,984,207

**General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Team Technology Refresh	6707229	General Obligation Bonds	800,000	-	800,000	-	-	-	-	800,000
		HOLD - Pending General Obligation Bond Election	-	1,430,475	1,430,475	864,775	1,560,925	1,810,450	1,765,250	7,431,875
	3204021Z	Water / Wastewater Fund	-	482,500	482,500	-	55,675	-	482,500	1,020,675
	6010499	Transit Fund	-	-	-	300,000	20,400	-	-	320,400
		Project Total	800,000	1,912,975	2,712,975	1,164,775	1,637,000	1,810,450	2,247,750	9,572,950
UPS Replacement	6710859	General Obligation Bonds	469,998	108,000	577,998	162,000	140,000	128,000	156,000	1,163,998
	3204023	Water / Wastewater Fund	-	100,000	100,000	-	-	44,000	130,000	274,000
		Project Total	469,998	208,000	677,998	162,000	140,000	172,000	286,000	1,437,998
Vault Replacement	6710869	General Obligation Bonds	200,000	643,400	843,400	643,400	646,200	-	-	2,133,000
Information Technology Total			4,576,405	8,972,375	13,548,780	6,944,175	4,398,200	5,026,850	6,816,475	36,734,480
Municipal Utilities										
Electric Vehicle Charging Infrastructure/Stations	6709899	General Obligation Bonds	1,646,253	-	1,646,253	-	-	-	-	1,646,253
		HOLD - Pending General Obligation Bond Election	-	1,348,733	1,348,733	1,302,611	1,170,000	1,284,000	1,080,519	6,185,863
		Project Total	1,646,253	1,348,733	2,994,986	1,302,611	1,170,000	1,284,000	1,080,519	7,832,116
Fuel Dispenser Replacement Project	6710879	General Obligation Bonds	352,000	-	352,000	-	-	-	-	352,000
Municipal Utilities Total			1,998,253	1,348,733	3,346,986	1,302,611	1,170,000	1,284,000	1,080,519	8,184,116
Strategic Management and Innovation										
Wastewater Analytics Program Infrastructure	N/A	General Obligation Bonds	757,504	-	757,504	-	-	-	-	757,504
		HOLD - Pending General Obligation Bond Election	-	958,800	958,800	295,000	-	-	-	1,253,800
		Grants/Other	-	146,122	146,122	-	-	-	-	146,122
		Project Total	757,504	1,104,922	1,862,426	295,000	-	-	-	2,157,426
Strategic Management & Innovation Total			757,504	1,104,922	1,862,426	295,000	-	-	-	2,157,426
General Governmental Total			109,117,476	108,528,575	217,646,051	46,132,845	42,215,200	38,176,350	42,911,920	387,082,366

Capital Improvements Program

Double Butte Cemetery Restoration

Tempe

Double Butte Cemetery, a site designated in the Tempe Historic Property Register, requires substantial funding for restoration. A recent Logan Simpson needs assessment commissioned by the Tempe Historic Preservation Foundation, a local nonprofit group, investigated the oldest portion of the cemetery--the Pioneer Section, dating to 1888--and discovered numerous plots and grave markers in a serious state of disrepair, as well as serious deficiencies in the cemetery's fencing, irrigation, tree cover, and other features. A substantial amount of funding is needed to pay for additional studies, especially of the larger non-Pioneer Section of the cemetery, to assess further needs, as well as to restore the cemetery to an aesthetically pleasing condition. More than a historic site, Double Butte Cemetery remains an active interment site in the community, making its restoration all the more critical and pressing.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Customer Enhancements	NEW	7/1/2025			6/30/2028		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$500,000	\$200,000	\$200,000	\$0	\$900,000	
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	
Total	\$0	\$500,000	\$200,000	\$200,000	\$0	\$900,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$0	\$500,000	\$200,000	\$200,000	\$0	\$900,000	
Total	\$0	\$500,000	\$200,000	\$200,000	\$0	\$900,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Recommended Downtown Historic Core, Historic Context, and Historic Neighborhood Studies

Tempe

Recently, Tempe City Council has approved several planning documents, which recommend commissioning the following studies to assist City staff in administering the City's historic preservation program: 1.) The Downtown Historic Core Master Plan, a recommended goal in General Plan 2050, would provide needed guidelines to help ensure that development in downtown Tempe enhances historic preservation efforts; 2.) A Mexican American historic context study and a Native American historic context study, recommended in the updated City Historic Preservation Plan, adopted by City Council on June 23, 2023, will provide crucial historical and architectural information related to two communities that are central to Tempe's history. 3.) A post-World War II subdivisions (1961-1975) study will guide the Historic Preservation Office in assessing and encouraging the designation of potential historic districts that fall outside of the periodization of Scott Solliday's landmark 1997 study Post-World War II Subdivisions, Tempe, Arizona (1945-1960).



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Customer Enhancements	NEW	7/1/2025					3/1/2027	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	
Total	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Fund Cash Reserve - CIP	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	
Total	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Endangered Historic Properties Acquisition Fund

Tempe

The Endangered Historic Properties Acquisition Fund is designed to assist the City in balancing its commitment to both furthering robust development and preserving its declining stock of historic buildings. Tempe, especially its downtown, contains many properties that are important to its history and its residents, and yet the City has no dedicated fund with which to purchase endangered properties and preserve them for future generations. The fund will aid the City in carrying out its mandate, as stated in the opening section of the Historic Preservation Ordinance (City Code, Ch. 14A) "to provide protection for significant properties . . . which represent important aspects of Tempe's heritage." Besides purchasing important historic properties, the fund may also be used to rehabilitate or restore those properties' historic features according to the Secretary of the Interior's Standards for the Treatment of Historic Properties. Such preservation work help the properties to convey both their historical and architectural significance while burnishing Tempe's reputation as a progressive city that looks to the future without forgetting its past.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Customer Enhancements	NEW	7/1/2025					Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$1,650,000	\$1,900,000	\$0	\$0	\$0	\$0	\$3,550,000	
Total	\$1,650,000	\$1,900,000	\$0	\$0	\$0	\$0	\$3,550,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
HOLD - Pending GO Bond Election	\$1,650,000	\$1,900,000	\$0	\$0	\$0	\$0	\$3,550,000	
Total	\$1,650,000	\$1,900,000	\$0	\$0	\$0	\$0	\$3,550,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Gonzalez-Martinez House Stabilization and Rehabilitation

302 West 1st Street

This project will undertake necessary life safety improvements, emergency stabilization, and historic rehabilitation measures to protect and preserve the building's historic 1880 adobe portion and 1918 additions in accordance with the advice of a contracted historical architect and adobe restoration expert. After emergency stabilization is completed, work will commence on rehabilitating the Gonzales-Martinez House, based on the recommendations for repair included in the 2017 building condition assessment report (2017) and update (2023)t, to ensure responsible stewardship of this highly significant historic resource. The repair efforts will ensure public health and safety and address any and all deferred maintenance issues so as to prevent further damage to the historic resource or loss of its structural integrity. Furthermore, the subsequent rehabilitation of the home will aid in the preservation and adaptive reuse of one of Tempe's oldest historic structures. 1st and Farmer LLC, which signed a 2023 development agreement with the City to purchase and redevelop the site, will share the cost and responsibility of the stablization and rehabilitation.



Primary City Council Priority and Performance Measure Addressed



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

Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	6708249	2/1/2023				12/31/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$541,886	\$0	\$0	\$0	\$0	\$541,886	
Total	\$541,886	\$0	\$0	\$0	\$0	\$541,886	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$391,886	\$0	\$0	\$0	\$0	\$391,886	
Grant	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
Total	\$541,886	\$0	\$0	\$0	\$0	\$541,886	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Homeowners Exterior Rehabilitation Assistance Program For Historic Properties

Tempe

This is a request for funding of a new Homeowners Exterior Rehabilitation Assistance Program for Historic Properties in fulfillment of Goal IV (Implement City Planning and Policy Improvements), Priority 16 of the City's updated, City-Council adopted Historic Preservation Plan: "Develop incentive programs for historic preservation, including: a. Emulate CoP preservation grant / City of Scottsdale HRER program; b. Investigate the feasibility of adding preservation grant funding to the next bond election." Per the HP Plan, this program would be based on the City of Phoenix's and the City of Scottsdale's exterior rehabilitation programs. An annual, recurring request of \$200,000 would serve as funding for reimbursable matching grants to the owners of Tempe properties that are designated individually or as contributing properties in historic districts in the Tempe Historic Property Register. The program's grants may be used to assist in defraying the cost of repairs to, or rehabilitation of, the exterior of a home for the purpose of maintaining or restoring its historic integrity according to the Secretary of the Interior's Standards for the Treatment of Historic Properties. In exchange for the grant, the homeowner would be required to provide the City with a façade conservation easement.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Customer Enhancements	N/A	07/01//27					Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	\$400,000	
Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	\$400,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Fund Cash Reserve - CIP	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	\$400,000	
Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	\$400,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Affordable Housing Enhancement Program

TBD

Tempe, similarly, might consider issuing bonds to accelerate affordable housing priorities through an additional funding source dedicated to addressing affordable housing. Specifically with these funds, Tempe could bolster the availability of affordable housing, specifically catering to vulnerable populations including low-income elderly individuals, people with disabilities, the homeless, and families with children at risk of homelessness.

This investment would accelerate realizing the vision of a Hometown for All, fostering a safe, livable, and accessible community for residents of all ages. The overarching objective is to create an inclusive environment where everyone, regardless of age or circumstance, can find secure and affordable housing options in Tempe.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	NEW	7/1/2024				6/30/2028	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$32,000,000	
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$32,000,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$32,000,000	
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$32,000,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Archeological/Historical/Environmental Phase 1 - City Owned Parcels

Various City Owned Parcels

This project set up is for the Archeological/Historic/Environmental mitigation costs associated with the site clearance for the development of affordable/workforce housing on City owned properties. The parcels are Dorsey & Lemon, Dorsey & Apache, parcel adjacent to Watson's Flowers, the parcels acquired with CDBG funds on Apache across from the Apache 101 Park & Ride and new for FY 23/24 the Apache Central Plaza acquired during FY222/23. Based on pending and/or future acquisition along Apache - if funding is available in this item, additional property(ies) may be added to the aforementioned property listing.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.09 Achieve a Housing Inventory Ratio for Affordable, Workforce, and Market-rate housing categories that meets the recommendations made for a three-person household in the most recent study.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Systems Expansions	6710259	7/1/2024					6/23/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$1,589,596	\$0	\$0	\$0	\$0	\$0	\$1,589,596	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$1,589,596	\$0	\$0	\$0	\$0	\$0	\$1,589,596	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Capital Project Fund Balance	\$1,404,596	\$0	\$0	\$0	\$0	\$0	\$1,404,596	
General Fund Cash Reserve - CIP	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000	
Total	\$1,589,596	\$0	\$0	\$0	\$0	\$0	\$1,589,596	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Archeological/Historical/Environmental Phase 2 - City Owned Parcels

Various City Owned Parcels

This project set up is for the Phase 2 Archeological/Historic/Environmental mitigation costs associated with the site clearance for the development of affordable/workforce housing on City owned properties. The parcels are Dorsey & Lemon, Dorsey & Apache, parcel adjacent to Watson's Flowers, the parcels acquired with CDBG funds on Apache across from the Apache 101 Park & Ride and new for FY 23/24 the Apache Central Plaza acquired during FY222/23. Based on pending and/or future acquisition along Apache - if funding is available in this item, additional property(ies) may be added to the aforementioned property listing.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.09 Achieve a Housing Inventory Ratio for Affordable, Workforce, and Market-rate housing categories that meets the recommendations made for a three-person household in the most recent study.

Priority Type	Project Number	Estimated Start					Estimated Completion
Systems Expansions	6710539	7/1/2024					6/30/2025
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$704,000	\$0	\$0	\$0	\$0	\$704,000	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$704,000	\$0	\$0	\$0	\$0	\$704,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$704,000	\$0	\$0	\$0	\$0	\$704,000	
Total	\$704,000	\$0	\$0	\$0	\$0	\$704,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Community Health Staff Build-Out

TBD

Project is a reconfiguration of existing space to accommodate Community Health and Human Services Department staff that provide community health, education, and career enhancement programming. This strategic move aligns with Tempe's commitment to enhancing health and wellbeing services, and also addresses the current inefficiencies related to utilizing an affiliate-owned, single-family home outside of the City of Tempe's network as office space. By relocating staff to a more suitable workspace, the home can be repurposed for its original intent—to provide affordable housing for Tempe families. This initiative equally increases the quality and quantity of programming available at the Envision Center, and optimizes the facility to better support the overall goals of the Department. By adding an elevator and building-out the mezzanine and office space currently only available by stairs, the facility increases usable square footage and helps the City obtain its accessibility goal. The total cost of this project when amortized over 20 years (\$1.5M/2000ft2)/25yrs) is \$25ft2 ; this is below the current market rate for commercial lease space.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.34 Achieve health and wellbeing of the community indicated by the Cantril Self-Anchoring Striving Scale with increases in the category of thriving and decreases in the categories of struggling and suffering as measured by the Community Survey.

Project Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6710659		7/1/2024		6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$39,000	\$0	\$0	\$0	\$0	\$39,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Survey / Staking	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Inspection & Construction Management	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Geotech / Material Testing	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Contingency	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction / Installation / Improvement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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
Total	\$1,492,000	\$0	\$0	\$0	\$0	\$1,492,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Fund Cash Reserve - CIP	\$1,492,000	\$0	\$0	\$0	\$0	\$1,492,000
Total	\$1,492,000	\$0	\$0	\$0	\$0	\$1,492,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Community Supervision Program Replacement

Library

The purpose of this case management system request is to fully support Community Supervision with a purposeful, client friendly platform which will enhance services and support both staff and participants. This will greatly improve the efficiency of operations, provide a client-friendly platform, and allow for data collection to evaluate the program efficacy and support the City Performance Measure 1.17.

There are limitations in the current system both on the client and staff interface which hinder the ability to efficiently conduct business. Current platforms available specific to the use for Community Supervision programs (Supervised Probation, Diversion, Deferred Prosecution and Home Detention) provide updated technology, reporting, and Apps for client management.

Other factors supporting this request include: client confidentiality, best practices for ethical service provision, and a client-centered approach.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.17 PLACEHOLDER - Community Supervision Re-Arrest Rates



Priority Type	Project Number	Estimated Start				Estimated Completion	
Customer Enhancements	NEW	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$100,000	\$150,000	\$0	\$0	\$250,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$100,000	\$150,000	\$0	\$0	\$250,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Fund Cash Reserve - CIP	\$0	\$100,000	\$150,000	\$0	\$0	\$250,000	
Total	\$0	\$100,000	\$150,000	\$0	\$0	\$250,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000	

Capital Improvements Program

Creation/Acquisition Non-Congregate Shelter

To Be Determined

To acquire one or more properties for conversion and/or utilization as temporary transitional housing and/or non-congregate shelter; which depending on the property acquired may/would be redeveloped in the future to higher density multi-family dwelling units. Potential acquisition could be in the form of a hotel, motel, or single-family dwelling units (attached or detached). The City was awarded \$7.3M from Maricopa County Human Services Department (MCHSD) to combine County/City ARPA funds for an acquisition and rehabilitation of a hotel/motel to be used as non-congregate shelter. This will be operated as a bridge shelter for a minimum of 10 years, after which it can be converted to affordable housing.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	6710599	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$10,775,000	\$0	\$0	\$0	\$0	\$10,775,000	
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	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$10,775,000	\$0	\$0	\$0	\$0	\$10,775,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
American Rescue Plan Act	\$2,550,000	\$0	\$0	\$0	\$0	\$2,550,000	
Federal Grants	\$925,000	\$0	\$0	\$0	\$0	\$925,000	
Other: Maricopa County Grant	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000	
Total	\$10,775,000	\$0	\$0	\$0	\$0	\$10,775,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Creation/Acquisition Non-Congregate Shelter Rehab

To Be Determined

To rehab acquired property for conversion and/or utilization as temporary transitional housing and/or non-congregate shelter. The City was awarded \$7.3M from Maricopa County Human Services Department (MCHSD) to combine County/City ARPA funds for an acquisition and rehabilitation of a hotel/motel to be used as non-congregate shelter. This will be operated as a bridge shelter for a minimum of 10 years, after which it can be converted to affordable housing.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	NEW	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
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	
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Other: HOME ARPA - Federal	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Family Advocacy Center Building Acquisition

To Be Determined

Purchase and remodel a facility for a permanent Family Advocacy Center location after the current FAC lease is term is complete.

The development of a Family Advocacy Center (FAC) to treat victims of crime in one location where they can meet with investigating law enforcement officers, healthcare providers, crisis counselors, and victim advocates - to minimize trauma and promote engagement within the criminal justice system. These crimes include assault, domestic violence, child crime information, aggravated assault, domestic violence, sexual assault, sexual abuse, child abuse, sexual conduct with minor, child neglect, and molestation of a child. These specific crimes include approximately 1,800 victims per year that are reported to the Tempe Police Department, but many more victims would be able to access resources from the FAC. The FAC is a partnership between Tempe Community Health & Human Services, Tempe Police Department, and Arizona State University to better serve victims, reduce victimization, and restore quality of life. The Family Justice Commission's presented their support/recommendation for a FAC to Mayor and Councilmembers in July. Members of the Human Service Department (HSD) and Tempe Police Department (TPD) agree with the recommendation.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.29 Achieve ratings of "Strongly Agree" or "Agree" with responses of "having a better understanding of trauma associated with violence and its impact on the well-being and safety of my family" greater than or equal to 50% as measured in the CARE 7 Trauma Education and Support Services Survey.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Systems Expansions	NEW	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$7,000	\$7,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$19,000	\$19,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$75,000	\$75,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$5,000	\$5,000	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$35,000	\$35,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$5,000	\$5,000	
Contingency	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$300,000	\$300,000	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$7,146,000	\$7,146,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$0	\$0	\$0	\$7,146,000	\$7,146,000	
Total	\$0	\$0	\$0	\$0	\$7,146,000	\$7,146,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Personnel Services	\$0	\$0	\$0	\$0	\$117,767	\$117,767	
Supplies and Services	\$0	\$0	\$0	\$0	\$39,000	\$39,000	
Capital Outlay	\$0	\$0	\$0	\$0	\$115,000	\$115,000	
Total	\$0	\$0	\$0	\$0	\$271,767	\$271,767	

Capital Improvements Program

Non-Congregate Shelter Plumbing Repair

To Be Determined

Continue making repairs to the Non-Congregate Shelter (Roadway Inn) acquired FY22/23 through CIP 6710599. A facility condition assessment was not funded or conducted as part of the acquisition. These funds will be used to remedy existing delayed maintenance and deficiencies in the plumbing system.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	6711239	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$52,646	\$0	\$0	\$0	\$0	\$52,646	
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	
Total	\$52,646	\$0	\$0	\$0	\$0	\$52,646	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$52,646	\$0	\$0	\$0	\$0	\$52,646	
Total	\$52,646	\$0	\$0	\$0	\$0	\$52,646	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

North Tempe Affordable Housing

North Tempe

The North Tempe Affordable Housing Project will leverage Maricopa County grant dollars to enhancing the community's livability and inclusivity. This project encompasses the construction of dwellings that prioritizes affordability, accessibility, and security for all residents of North Tempe.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.09 Achieve a Housing Inventory Ratio for Affordable, Workforce, and Market-rate housing categories that meets the recommendations made for a three-person household in the most recent study.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Systems Expansions	NEW	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$10,800,000	\$0	\$0	\$0	\$0	\$0	\$10,800,000
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,800,000	\$0	\$0	\$0	\$0	\$0	\$10,800,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Other : Maricopa County Grant	\$10,800,000	\$0	\$0	\$0	\$0	\$0	\$10,800,000
Total	\$10,800,000	\$0	\$0	\$0	\$0	\$0	\$10,800,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Community Services Asset Restoration

Various

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

FY2024-25: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment and commercial kitchen appliances; Scoreboards at outdoor ballfields; replacement of boating storage cages

FY2025-26: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment and commercial kitchen appliances; gymnasium divider curtain, wall padding, scoreboard and basketball hoop winch/motor replacement; boating program equipment; exterior street signage at Westside

FY2026-27: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment and PA systems; shade structure replacement of preschool playground; floor color and reseal at Kiwanis Recreation Center; ramp and stage replacement at Pyle; security screening at boat storage

FY2027-28: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment; I-pad replacement; rowing shells, fencing, screens and netting at Kiwanis Batting Cages; window covering replacements

FY2028-29: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment; Paint, patio furniture and replacement TV's at Clark



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6708269	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$37,000	\$35,000	\$60,000	\$69,000	\$201,000	
Furnishings / Equipment	\$447,000	\$445,000	\$578,000	\$804,000	\$599,000	\$2,873,000	
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	\$1,196,890	\$55,000	\$130,000	\$12,000	\$32,000	\$1,425,890	
Total	\$1,643,890	\$537,000	\$743,000	\$876,000	\$700,000	\$4,499,890	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,643,890	\$537,000	\$743,000	\$876,000	\$700,000	\$4,499,890	
Total	\$1,643,890	\$537,000	\$743,000	\$876,000	\$700,000	\$4,499,890	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Facility Landscape Improvements

Various

Facility Landscape Improvements

Many of Tempe’s public facilities such as City Hall and Police substations include outdoor landscaped areas consisting of plants, shrubs, trees, ground cover and irrigation. Much of this infrastructure has extended beyond its useful life and needs to be renovated. This project will fund the regular replacement of living infrastructure and the modification and replacement of irrigation components. This project will extend the life of City assets and contribute to the overall aesthetics of these public-facing areas.

Planned projects include:

FY 2026-27: Apache Police Substation; Carver Police Substation

FY 2027-28: Apache Police Substation; Carver Police Substation; Hayden House and Elias

Rodriguez House

FY 2028-29: BB Moeur House; Firestation 5



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		
Asset Preservation	New	7/1/2026			6/30/1931		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$0	\$0	\$100,000	\$150,000	\$50,000	\$300,000	
Total	\$0	\$0	\$100,000	\$150,000	\$50,000	\$300,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$0	\$100,000	\$150,000	\$50,000	\$300,000	
Total	\$0	\$0	\$100,000	\$150,000	\$50,000	\$300,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$0	\$11,626	\$11,626	\$11,626	\$34,878	
Total	\$0	\$0	\$11,626	\$11,626	\$11,626	\$34,878	

Capital Improvements Program

Library Check Out and Sorter System

Tempe Public Library

This project replaces the current Automated Materials Handling (AMH) system which was purchased in 2015 and will reach the end of its expected useful life in 2023. An AMH system is a holistic system that handles all steps of the materials handling process from check-out to check-in and includes components such as self-check stations, sorters, security gates and RFID work stations. The existing equipment has had multiple equipment failures with substandard resolution response from the vendor, causing additional burden on residents and staff to manually handle the materials.



This project will be substantially completed in Spring 2024 with a small reappropriation for unforeseen expenses that may occur in the new fiscal year.

Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.36 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Quality of City Services” greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

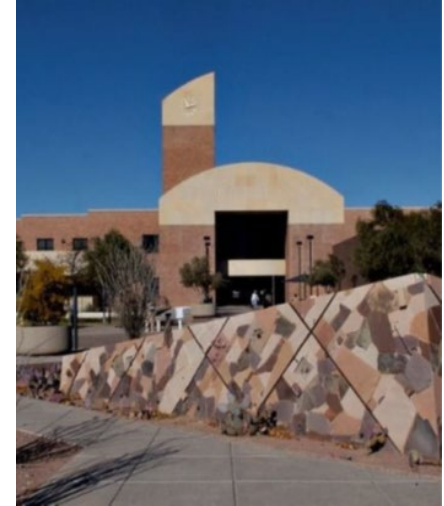
Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6711249	7/1/2023			12/31/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency 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	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Library Landscape and Irrigation Implementation

Tempe Public Library campus

This project was a multi-year project that started with a Library Landscape Improvement Plan which assessed existing vegetation, hardscape and irrigation systems. The project replaced the Library Complex irrigation system, removed aging infrastructure and plant material, and installed landscape elements such as trees, shrubs and groundcover. The project will be completed with the final phase to relocate the Tempe Sister Cities Garden from Kiwanis Park to the lower level plaza of the Tempe Public Library.



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.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Asset Preservation	6709829	7/1/2020				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$282,450	\$0	\$0	\$0	\$0	\$282,450	
Total	\$282,450	\$0	\$0	\$0	\$0	\$282,450	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$282,450	\$0	\$0	\$0	\$0	\$282,450	
Total	\$282,450	\$0	\$0	\$0	\$0	\$282,450	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Redevelopment Property Acquisitions

Various

Economic Development is requesting an annual allocation to fund redevelopment efforts in Tempe. This fund would allow for the strategic acquisition of property and property improvements with respect to redevelopment opportunities as they align with Council goals. Setting up this fund will allow for staff to be more strategic and proactive in targeting redevelopment to prevent blight, assist existing cultural/community/historical businesses and real estate assets, and facilitate the implementation of other Council priorities with respect to efforts such as ending homelessness and working to create secure and safe communities.



Primary City Council Priority and Performance Measure Addressed



Financial Stability & Vitality

5.03 Achieve an annual increase of capital investment that is twice Tempe's proportion of the capital investment forecasted for the region, based on population.

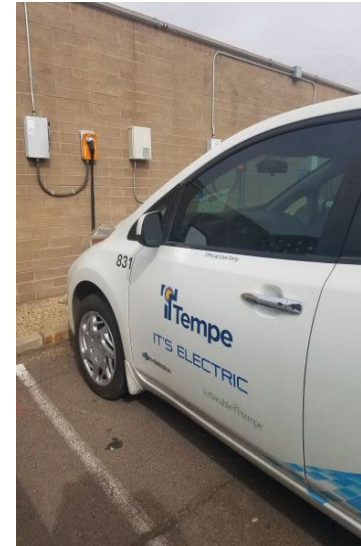
Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6711259	7/1/2023			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
TBD	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Community and Workplace EV Charging Infrastructure

Various City Facilities

This project is to fund the implementation of community and workplace EV charging infrastructure throughout the City of Tempe. EV charging is an action in Tempe’s Climate Action Plan. The infrastructure would be in public right-of-way or city property but service Tempe residents and employees. There is a need for a Community and EV Charging Master Plan (FY 2025) to determine potential site across the city and develop plans for up to 50 sites (FY 2026-2027). These EV chargers could have some revenue associated with charging customers to charge. The EV charging infrastructure helps reduce the Greenhouse Gas emissions through supporting businesses, residents and staff in using no or low emissions vehicles. We will continue to look into grants and partnerships with electric utilities to support the installation of charging stations for city staff and public use.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.18 Achieve community carbon neutrality by 2060 with equitable outcomes.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6710790	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$900,000	\$600,000	\$0	\$0	\$0	\$1,500,000	
Total	\$900,000	\$600,000	\$0	\$0	\$0	\$1,500,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
General Fund Cash Reserve - CIP	\$700,000	\$600,000	\$0	\$0	\$0	\$1,300,000	
Total	\$900,000	\$600,000	\$0	\$0	\$0	\$1,500,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Downtown Entrance Signs

Downtown

This request is for funding to construct visually impactful, large scale entrance signs/branded structures in the downtown over Mill Avenue at University Drive and at Rio Salado Parkway.



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.

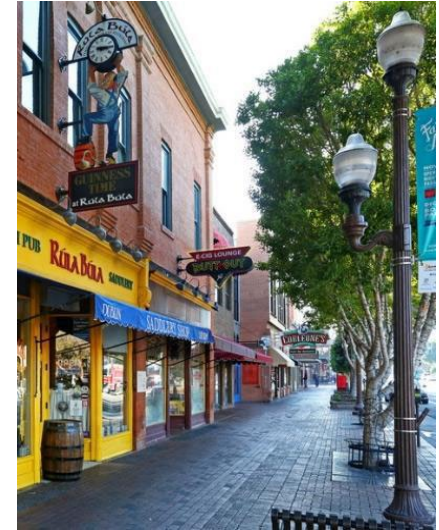
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Customer Enhancements	NEW	7/1/2024			12/31/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$8,000	\$11,000	\$0	\$0	\$0	\$19,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$12,321	\$54,059	\$0	\$0	\$0	\$66,380	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
Survey / Staking	\$0	\$5,000	\$0	\$0	\$0	\$5,000	
Inspection & Construction Management	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
Geotech / Material Testing	\$10,000	\$5,000	\$0	\$0	\$0	\$15,000	
Contingency	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000	
Construction / Installation / Improvement	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000	
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	
Total	\$1,280,321	\$725,059	\$0	\$0	\$0	\$2,005,380	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,280,321	\$725,059	\$0	\$0	\$0	\$2,005,380	
Total	\$1,280,321	\$725,059	\$0	\$0	\$0	\$2,005,380	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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.



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	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$165,624	\$100,000	\$100,000	\$75,000	\$125,000	\$565,624	
Total	\$165,624	\$100,000	\$100,000	\$75,000	\$125,000	\$565,624	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$165,624	\$100,000	\$100,000	\$75,000	\$125,000	\$565,624	
Total	\$165,624	\$100,000	\$100,000	\$75,000	\$125,000	\$565,624	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Downtown Safety Barrier Installations

Downtown

This project will provide for modular and permanent safety barriers in the downtown. This is part of an ongoing effort to enhance the City's ability to accommodate special events in the downtown and ensure the long-term safety of city buildings and infrastructure in the downtown. Modular safety barriers include landscaped planter boxes that can be stored in the right-of-way and then relocated into the streets during special events. Design for permanent safety barriers in front of downtown city facilities is being incorporated into abutting projects in the downtown. These barriers could include steel bollards, concrete bollards, or other similar infrastructure. Construction of the permanent safety barriers began in Fiscal Year 2023/24 with elements along 5th Street.



Primary City Council Priority and Performance Measure Addressed



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

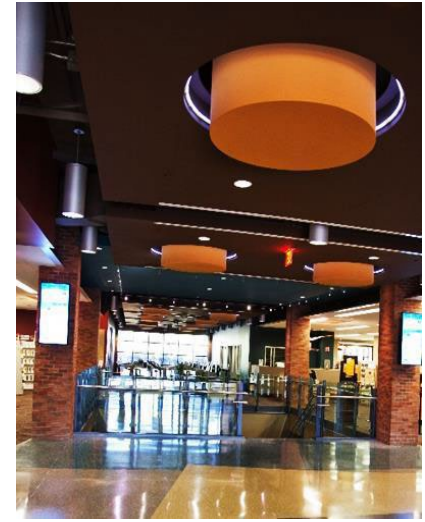
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6710379	3/1/2024			12/31/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$806,000	\$0	\$0	\$0	\$0	\$806,000	
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	
Total	\$806,000	\$0	\$0	\$0	\$0	\$806,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$806,000	\$0	\$0	\$0	\$0	\$806,000	
Total	\$806,000	\$0	\$0	\$0	\$0	\$806,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Energy Conservation Program

Various City Facilities

The goal of the City's energy management program is to reduce energy use and utility costs in city facilities and achieve the Council goal of carbon neutrality in city operations by 2050. This funding will continue the City's initiative of conducting energy audits, replacing inefficient lighting, air conditioning systems and mechanical equipment and reviewing additional ways to conserve and reduce electricity usage. To date, the city has achieved a reduction of 6% in municipal energy use. In addition, 35% of city facilities are powered with renewable energy, from solar panels installed on city facilities, utility scale solar power from SRP and utility scale wind power from APS. In 2009, total electricity expenses for all city operations was \$7.5 Million and was expected to increase to \$12.5 Million by 2020. Over the last 10 years, because of the City's sustainability initiatives, electricity expenses have remained at or below \$7.5 million per year. The energy conservation program funds the following Energy Efficiency Upgrades, Energy Audits, and Re-commissioning of City Buildings: FY 2024-25: Work with energy services consultants to determine next energy investments; Install LED lighting at various city facilities (\$200,000); HVAC upgrades for up to 10 buildings (\$400,000); Complete retro-commissioning of up to 3 buildings and implement next phase of building controls (\$400,000); Implement energy conservation measures based on the previous year's energy audits and re-commissioning



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development 4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050.

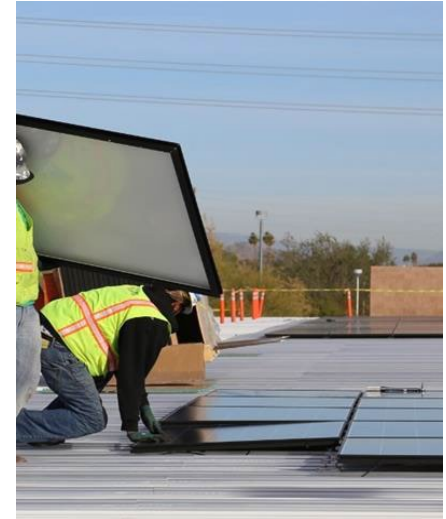
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6705179	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$1,334,000	\$975,000	\$175,000	\$175,000	\$175,000	\$2,834,000	
Total	\$1,334,000	\$975,000	\$175,000	\$175,000	\$175,000	\$2,834,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$834,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,534,000	
General Fund Cash Reserve - CIP	\$500,000	\$800,000	\$0	\$0	\$0	\$1,300,000	
Total	\$1,334,000	\$975,000	\$175,000	\$175,000	\$175,000	\$2,834,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Energy Efficiency & Renewable Energy Federal Grant Contingency

Citywide

The Federal government plans to provide grant funding to cities and states for energy efficiency and renewable energy investments to reduce carbon emissions. This project is a placeholder should the city receive federal funds for energy projects. The City's Climate Action Plan and Climate Action Plan Update, Sustainable Facilities Masterplan, Electric Vehicle Charging feasibility study and Asset Management Program list specific energy-efficiency and renewable energy projects that could be implemented in city facilities with federal grant funds. In addition, there are projects listed in the Solar Power Partnerships CIP and Energy Conservation CIP that could be built sooner than anticipated with additional federal funds. The City anticipates receiving Energy Efficiency and Conservation Block Grant (EECBG) funds in 2024 and is applying for competitive Infrastructure Investment and Jobs Act (IIJA) funds and Inflation Reduction Act (IRA) funds.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6709867	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Grants/Other	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Implementation of Downtown Improvements Plan

Downtown

This project is a phased implementation of the 2019 Downtown Improvements Plan, which incorporates the principles from several previous studies and prioritizes them for implementation. This is a coordinated, ongoing effort among several departments (Community Development, Community Services, Engineering and Transportation) as well as the Downtown Tempe Authority (DTA) and community stakeholders. Planned projects focus on safety, shade, walkability, and wayfinding, and are being prioritized and phased over the next 5 years.

Improvements will include electrical upgrades, enhanced and festoon lighting, intersection improvements at Mill and 3rd, 4th, 6th, and 7th Streets, median improvements from Rio to University, up to four parklets/urban living rooms, up to five major and minor gateways/monuments, wayfinding signage and smart city technology, sidewalk/paver replacement/repairs, and trees and street furnishings. ADA elements and correction of other identified deficiencies are also included in this project.

Design is currently underway for improvements along Mill Avenue between University Drive and Rio Salado Parkway. Preliminary estimates from the conceptual design completed in 2022 suggest a total project cost of \$21.8 million. The project will need to be phased, with the initial phase funded at \$10.2 million in Fiscal Year 2023/24 and future phases funding the remaining balance of \$11.6 million in Fiscal Years 2025/26 and 2026/27.



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	6708311	7/1/2023			12/31/2028		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$9,829,354	\$5,800,000	\$5,800,000	\$0	\$0	\$21,429,354	
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	
Total	\$9,829,354	\$5,800,000	\$5,800,000	\$0	\$0	\$21,429,354	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$6,029,354	\$5,800,000	\$5,800,000	\$0	\$0	\$17,629,354	
Capital Project Fund Balance	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	
Total	\$9,829,354	\$5,800,000	\$5,800,000	\$0	\$0	\$21,429,354	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Municipal Facilities Warehouse

To Be Determined

This project will purchase a developed or undeveloped warehouse property for existing municipal facilities, including custodial, print shop, surplus warehouse, and IT warehouse functions. This project is the result of two major planning activities: the City Facilities Space Study (FY 2019/20) and the Municipal Operations Site Plan Study (FY 2020/21). These studies identify opportunities to consolidate and masterplan the needs of multiple city departments that currently have facilities at the Hardy Yard, Transportation Maintenance facility, and Priest Yard. Most of the functions identified in these studies are relocating to the new Tempe Municipal Operations Center, with the remaining functions programmed to be housed in this warehouse. The timing to vacate Priest Yard is dependent on redevelopment of that site. Depending on the timing and funding, another option is the leasing of a warehouse which would need to be addressed in the operating budget. Current programming is for \$600,000 in FY 2025/26 for interim accommodations and \$3,000,000 in FY 2028/29 to begin long-term accommodations.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	NEW	7/1/2024			6/30/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	
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	\$600,000	\$0	\$0	\$0	\$600,000	
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	
Total	\$0	\$600,000	\$0	\$0	\$3,000,000	\$3,600,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	
Capital Project Fund Balance	\$0	\$600,000	\$0	\$0	\$0	\$600,000	
Total	\$0	\$600,000	\$0	\$0	\$3,000,000	\$3,600,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

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.



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		
Customer Enhancements	6710810	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$252,000	\$2,000	\$2,000	\$2,000	\$2,000	\$260,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
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	\$0	\$200,000	\$125,000	\$200,000	\$266,926	\$791,926	
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	
Total	\$252,000	\$252,000	\$177,000	\$252,000	\$318,926	\$1,251,926	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$252,000	\$252,000	\$177,000	\$252,000	\$318,926	\$1,251,926	
Total	\$252,000	\$252,000	\$177,000	\$252,000	\$318,926	\$1,251,926	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Resilient Energy Hubs

Various City Facilities

This project is to fund the implementation of resilient energy hubs throughout the City of Tempe. Resilient Energy Hubs are a highlight action of Tempe’s Climate Action Plan. The Hubs use solar and battery storage to provide clean backup power for critical city services and cooling centers. There is a need for a Master Plan to determine potential site across the city and develop plans for up to 20 sites. These solar and battery systems also known as microgrids can save the city money through reducing peak hour use and can ensure that we reduce extreme heat related illnesses and death. The microgrids can also help reduce the city's Greenhouse Gas emissions through fully using the city’s solar installations. The first pilot project in this plan will likely be the EnVision Tempe project on Apache Boulevard.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.18 Achieve community carbon neutrality by 2060 with equitable outcomes.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6710820	Ongoing			1/0/1900		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,900,000	
Total	\$1,100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,900,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,900,000	
Total	\$1,100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,900,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Shade and Green Stormwater Infrastructure

Citywide

The threat of extreme heat is intensifying due to climate change and the urban heat island effect. The City's Climate Action Plan identifies specific actions to establish resilience to extreme heat, including Green Infrastructure. Tempe can save water and cool the city by designing landscapes that capture stormwater, while also growing vegetation for shade and cooling. Recent pilot projects have been funded by pooling limited resources from various city departments and community partners. This project began with a Green Infrastructure Master Plan in FY 2024 that will guide future design and construction of green infrastructure on city properties and in the public right-of-way.



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.

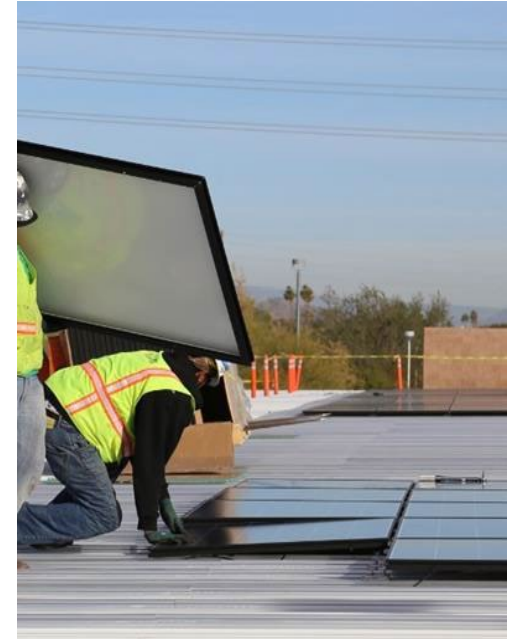
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6710800	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$3,000	\$4,000	\$4,000	\$18,000	\$22,000	\$51,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$10,000	\$10,000	\$10,000	\$52,000	\$65,000	\$147,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$38,000	\$40,000	\$40,000	\$201,000	\$251,000	\$570,000	
Survey / Staking	\$3,000	\$3,000	\$3,000	\$13,000	\$17,000	\$39,000	
Inspection & Construction Management	\$18,000	\$19,000	\$19,000	\$94,000	\$117,000	\$267,000	
Geotech / Material Testing	\$3,000	\$3,000	\$3,000	\$13,000	\$17,000	\$39,000	
Contingency	\$25,000	\$27,000	\$27,000	\$134,000	\$168,000	\$381,000	
Construction / Installation / Improvement	\$250,000	\$265,000	\$265,000	\$1,340,000	\$1,675,000	\$3,795,000	
Furnishings / Equipment	\$0	\$0	\$0	.	.	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$25,000	\$27,000	\$27,000	\$134,000	\$168,000	\$381,000	
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	\$775,000	\$2,000	\$2,000	\$1,000	\$0	\$780,000	
Total	\$1,150,000	\$400,000	\$400,000	\$2,000,000	\$2,500,000	\$6,450,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,150,000	\$400,000	\$400,000	\$2,000,000	\$2,500,000	\$6,450,000	
Total	\$1,150,000	\$400,000	\$400,000	\$2,000,000	\$2,500,000	\$6,450,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Solar Power Partnerships & Solar in City Facilities

Various City Facilities

This project will help to accomplish the following objectives: increase the city's renewable energy portfolio and power city facilities with sustainable energy; utilize clean, renewable energy to offset/reduce non-renewable energy use in city facilities; and reduce the City's carbon footprint. Thirty-five percent of city facilities are powered by renewable energy. Tempe currently has 4.14 MW of solar power at 9 city facilities, 6 of those were built through solar service agreements with a solar developer. In 2019, SRP and City of Tempe entered into a partnership for 2.4 MW of utility-scale solar power from a 100 MW solar plant built in Eloy, Arizona. The utility-scale solar field came online in 2022. In December 2022, City Council entered into a partnership with APS to provide all of the city facilities in the APS service area with renewable energy. As the solar landscape is changing, staff is looking for new ways to develop solar projects in the city through partnerships with the local utility, ASU and the community. The future plan for solar installations in Tempe will include one or more of the following: (1) work with the utility on solar with battery storage to create a resilient energy hub at EnVision at Dorsey and Apache (2) install solar panels at Fire Station 2 & TMOc (3) purchase utility-scale renewable energy to power city facilities (4) collaborate with ASU and/or other cities on a solar project or renewable energy power purchase agreement, and (5) determine the feasibility of a community solar pilot project. The exact locations and technologies are still being assessed. Staff will work with the city's utility consultant, the utility, ASU, and community partners to help determine which sites over the next 5 years will provide triple bottom line benefits to the city including shaded public space and parking, clean energy and energy savings. To date, the City has achieved 35% towards Council's goal of providing 100% of city operations energy use with renewable energy sources by the year 2035.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050.

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6708369	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$657,794	\$200,000	\$200,000	\$200,000	\$200,000	\$1,457,794	
Total	\$657,794	\$200,000	\$200,000	\$200,000	\$200,000	\$1,457,794	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$657,794	\$200,000	\$200,000	\$200,000	\$200,000	\$1,457,794	
Total	\$657,794	\$200,000	\$200,000	\$200,000	\$200,000	\$1,457,794	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Tempe Municipal Operations Center - Phase 1

West of EVBOM Facility

This project is the first phase of the new Tempe Municipal Operations Center located on a vacant parcel of City-owned land located immediately west of the East Valley Bus Operations and Maintenance Facility (EVBOM). This project is the result of two major planning activities: the City Facilities Space Study (FY 2019/20) and the Municipal Operations Site Plan Study (FY 2020/21). These studies identify opportunities to consolidate and masterplan the needs of multiple city departments that currently have facilities at the Hardy Yard, Transportation Maintenance facility, and Priest Yard. Phase 1 will focus on earthwork, drainage, and utilities for the entire site, as well as a building to house Transportation Maintenance and Parks. A separate project, Phase 2, will focus on an additional building and facilities for Fleet and Solid Waste.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6710611	7/1/2022			9/1/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$9,349,658	\$0	\$0	\$0	\$0	\$9,349,658	
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	
Total	\$9,349,658	\$0	\$0	\$0	\$0	\$9,349,658	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
American Rescue Plan Act	\$8,349,658	\$0	\$0	\$0	\$0	\$8,349,658	
General Obligation Bonds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Total	\$9,349,658	\$0	\$0	\$0	\$0	\$9,349,658	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Tempe Municipal Operations Center - Phase 2

West of EVBOM Facility

This project will design and construct the second phase of the new Tempe Municipal Operations Center on a vacant parcel of City-owned land located immediately west of the East Valley Bus Operations and Maintenance Facility. This project is the result of two major planning activities: the City Facilities Space Study (FY 2019/20) and the Municipal Operations Site Plan Study (FY 2020/21). These studies identify opportunities to consolidate and masterplan the needs of multiple city departments that currently have facilities at the Hardy Yard, Transportation Maintenance facility, and Priest Yard. This phase will focus on a new building and facilities for Fleet and Solid Waste.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6711269	7/1/2022			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
Construction / Installation / Improvement	\$61,013,690	\$0	\$0	\$0	\$0	\$61,013,690	
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	
Total	\$61,413,690	\$0	\$0	\$0	\$0	\$61,413,690	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$5,900,000	\$0	\$0	\$0	\$0	\$5,900,000	
Solid Waste Fund	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	
General Fund Cash Reserve - CIP	\$26,957,466	\$0	\$0	\$0	\$0	\$26,957,466	
HOLD - Pending GO Bond Election	\$8,556,224	\$0	\$0	\$0	\$0	\$8,556,224	
Total	\$61,413,690	\$0	\$0	\$0	\$0	\$61,413,690	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Personnel Services	\$55,120	\$56,338	\$57,633	\$59,002	\$60,467	\$288,559	
Supplies and Services	\$85,000	\$69,500	\$69,500	\$69,500	\$69,500	\$363,000	
Total	\$140,120	\$125,838	\$127,133	\$128,502	\$129,967	\$651,559	

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. It is expected to be approximately \$300,000 - \$1 million in modifications at each facility. Currently, construction work is taking place on restroom renovations for Adult Services building. Other projects include: Main PD parking garage and access into main PD, Community Services 2nd floor office space and similar projects.



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.

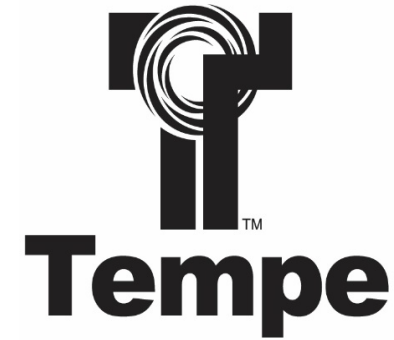
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	6709869	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$1,035,978	\$500,000	\$500,000	\$500,000	\$500,000	\$3,035,978	
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	
Total	\$1,035,978	\$500,000	\$500,000	\$500,000	\$500,000	\$3,035,978	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,035,978	\$500,000	\$500,000	\$500,000	\$500,000	\$3,035,978	
Total	\$1,035,978	\$500,000	\$500,000	\$500,000	\$500,000	\$3,035,978	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

BEAM

433 S FARMER

The project is start the design to relocate some existing downtown departments into The Garage at The Beam at 433 S. Farmer. The existing space at the BEAM is shell space that is approximately 15,000sq ft. The City's goal is to create a new hybrid workspace model. The scope of the renovations needed includes: Architectural, Mechanical, Electrical, Plumbing, Fire Protection, Specifications, Code Review, and Code Signage. Design to start in FY24; Construction and relocation of staff FY25.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

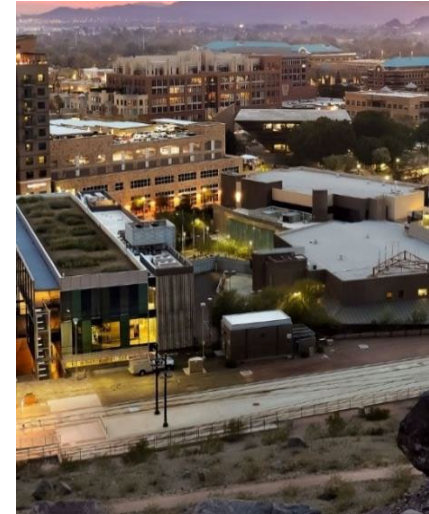
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Customer Enhancements	NEW	2/1/2024			06/30//2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$260,000	\$0	\$0	\$0	\$0	\$260,000	
Survey / Staking	\$15,000	\$0	\$0	\$0	\$0	\$15,000	
Inspection & Construction Management	\$107,000	\$0	\$0	\$0	\$0	\$107,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$153,000	\$0	\$0	\$0	\$0	\$153,000	
Construction / Installation / Improvement	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000	
Furnishings / Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
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	
Total	\$2,260,000	\$0	\$0	\$0	\$0	\$2,260,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Fund Cash Reserve - CIP	\$2,260,000	\$0	\$0	\$0	\$0	\$2,260,000	
Total	\$2,260,000	\$0	\$0	\$0	\$0	\$2,260,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$171,600	\$171,600	\$171,600	\$171,600	\$171,600	\$858,000	
Total	\$171,600	\$171,600	\$171,600	\$171,600	\$171,600	\$858,000	

Capital Improvements Program

Chilled Water Loop Repairs - Downtown City Buildings

Downtown Municipal Campus

This CIP provides multi-year funding to make repairs and upgrades to an aging chilled water system for downtown city facilities. The chilled water system serves cooling to the following downtown buildings: Main PD/Courts Complex, 525 building, City Hall complex (East and West Garden areas) and TPAC/Old Performing Arts Building. Facilities initiated an assessment in an effort to plan and prioritize upgrades to various chilled water system. As complex as this system is, planning for various upgrades to this old system is crucial to having a cooling system for the downtown buildings. The age of existing systems is between 25 and 50 years old. Upon the initial assessment it was found that there is corrosion with the chilled water pipes (Interior and Exterior), and it has been discovered that in some areas incorrect piping material was used. Current projects include: City Hall West Wing - Complete FY24; City Hall East Wing (\$3.04M) - Design and construction FY24. Future Projects: City Hall Tower (\$3.115M); AHU Main PD .



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	6710109	3/13/2019			12/31/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	
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	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	
Construction / Installation / Improvement	\$4,391,859	\$800,000	\$800,000	\$800,000	\$800,000	\$7,591,859	
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	
Total	\$4,491,859	\$900,000	\$900,000	\$900,000	\$900,000	\$8,091,859	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$2,900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$6,500,000	
HOLD - Pending GO Bond Election	\$1,591,859	\$0	\$0	\$0	\$0	\$1,591,859	
Total	\$4,491,859	\$900,000	\$900,000	\$900,000	\$900,000	\$8,091,859	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

City Facilities Small Scale Remodels

Various

This project funds small scale remodel projects. Although these are smaller projects, they are important to the staff and patrons of our facilities. Projects will be evaluated based on the project priority criteria: 1) Public Health and Safety; 2) Asset Preservation; 3) Customer Enhancements; and 4) System Expansion.

Some of the projects planned over the next 5 years are approximately \$3.75M and include: Design work of the BEAM, community centers, Fire stations, Police Department, History Museum, projects such as: updating cabinets, flooring, painting. There are also projects to address for space use changes and address safety issues. An updated Facilities Master Plan will be funded by this CIP.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6708289	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,018,560	\$750,000	\$750,000	\$750,000	\$750,000	\$4,018,560	
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	
Total	\$1,018,560	\$750,000	\$750,000	\$750,000	\$750,000	\$4,018,560	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,018,560	\$750,000	\$750,000	\$750,000	\$750,000	\$4,018,560	
Total	\$1,018,560	\$750,000	\$750,000	\$750,000	\$750,000	\$4,018,560	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

City Hall Municipal Complex Improvements

Harry E. Mitchell Government Center

The City completed a space utilization analysis (MAKERS Facility Study), a facility condition and asset management assessment (FM Solutions Condition Assessment), and a Municipal Complex Modernization Plan. The studies included the condition and needs of the City Hall building including the Council Chambers, the West and East Garden Level Wings, and the City Hall Tower. The MAKERS study conducted a highest-and-best use analysis of the City Hall Complex and recommended the facility continue to function as the center of city government. The FM Solutions Condition Assessment, using a scale of Good, Fair, Poor, or Critical, categorized the Municipal Complex condition as "Poor" (FCI=28.27%). This CIP will use these studies and the Modernization Plan to improve the general condition of the City Hall building's public and office spaces with remodels and upgrades. Proposed phasing: (2) Modernization – Design East Wing in FY 25/26 (3) Modernization – Construction East Wing in FY 26/27 and Modernization – Design West Wing in FY 26/27 (4) Modernization - Construction West Wing in FY 27/28.



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	6709519	Ongoing			12/31/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$170,000	\$136,500	\$0	\$306,500	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$260,000	\$260,000	\$0	\$0	\$520,000	
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	\$315,000	\$453,000	\$0	\$768,000	
Construction / Installation / Improvement	\$0	\$0	\$3,275,000	\$4,525,000	\$0	\$7,800,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$125,000	\$125,000	\$0	\$250,000	
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	
Total	\$0	\$260,000	\$4,145,000	\$5,239,500	\$0	\$9,644,500	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$260,000	\$4,145,000	\$5,239,500	\$0	\$9,644,500	
Total	\$0	\$260,000	\$4,145,000	\$5,239,500	\$0	\$9,644,500	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

City Hall Municipal Complex Repairs

Harry E. Mitchell Government Center

As City Hall infrastructure ages, it is important to continue to make improves which ensure replacement of surrounding concrete decking, stairs, pathways. Construction has been in full force with the replacement of the Municipal Complex's plaza deck and roof. During these design efforts, it has been discovered that additional structural deficiencies throughout the complex are also in need of repair. Reinforced concrete and exposed, rusted rebar have deteriorated in many locations throughout the complex in which is part of this project to preserve our infrastructure. There are also tree roots that are growing between the plaza decking and the roofing membranes. Landscape architecture services are needed to assess which trees may be contributing to current and future damages to the facility. Also, a recently submitted ADA Self Evaluation report shows corrections in the similar areas of decking and reinforced concrete repairs. Many of the ADA repairs will need to be addressed during the same timeframe of the structural repairs. It is estimated that over the next 5 years \$5.5M will continue to be needed to fund these improvements.



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	6710119	7/1/2018			12/31/2030	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$9,000	\$9,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$39,000	\$39,000	\$39,000	\$0	\$26,000	\$143,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$154,000	\$154,000	\$154,000	\$0	\$101,000	\$563,000
Survey / Staking	\$10,000	\$10,000	\$10,000	\$0	\$7,000	\$37,000
Inspection & Construction Management	\$72,000	\$72,000	\$72,000	\$0	\$47,000	\$263,000
Geotech / Material Testing	\$11,888	\$10,000	\$10,000	\$0	\$7,000	\$38,888
Contingency	\$103,000	\$103,000	\$103,000	\$0	\$68,000	\$377,000
Construction / Installation / Improvement	\$1,025,000	\$1,025,000	\$1,025,000	\$0	\$675,000	\$3,750,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$87,000	\$87,000	\$87,000	\$0	\$69,000	\$330,000
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
Total	\$1,501,888	\$1,500,000	\$1,500,000	\$0	\$1,009,000	\$5,510,888
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$1,501,888	\$1,500,000	\$1,500,000	\$0	\$1,000,000	\$5,501,888
Total	\$1,501,888	\$1,500,000	\$1,500,000	\$0	\$1,000,000	\$5,501,888
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

City-Owned Historic Building Deficiencies Correction

Tempe

In 2023, the City of Tempe contracted FM Solutions to evaluate City-owned buildings to identify deficiencies and to assess maintenance needs. Several of these buildings have historic designations in the National Register of Historic Places and/or the Tempe Historic Property Register. Since current City funding do not provide for the correction of these recently discovered deficiencies in City-owned historic buildings, additional funding, not available in the Historic Properties Building Maintenance cost center, is needed.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Asset Preservation	NEW	1/2/2025					Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
HOLD - Pending GO Bond Election	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	
Total	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Cooling Tower Replacement and Repairs

Various

The cooling towers at Main PD, Apache PD, and Library are past or approaching the end of asset life. Maintenance and replacement plan for these major assets is needed. Cooling towers are used for heating, ventilation, and air conditioning (HVAC). Cooling towers provide a cost-effective and energy efficient operation of systems in need of cooling. An assessment of the facilities and repair/replacement schedule will be completed FY22/23. Approximately \$50k in maintenance yearly is needed to keep the cooling towers operational until major repairs and/or replacement is complete. Design will be needed for repairs and/or replacement. Due to long lead times, equipment will need to be pre-ordered. Any scheduled repairs or replacements must take place during the winter months.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6711279	7/1/2023			12/31/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$341,000	\$341,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$156,000	\$156,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$228,000	\$228,000	
Construction / Installation / Improvement	\$175,000	\$0	\$0	\$0	\$2,275,000	\$2,450,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	
Total	\$175,000	\$0	\$0	\$0	\$3,000,000	\$3,175,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$175,000	\$0	\$0	\$0	\$3,000,000	\$3,175,000	
Total	\$175,000	\$0	\$0	\$0	\$3,000,000	\$3,175,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	

Capital Improvements Program

Eisendrath Adobe Restoration

1400 N COLLEGE

The Eisendrath House is a City-owned abode house built in 1930. It is listed in both the National Register of Historic Places and the Tempe Historic Property Register. Adobe is a delicate natural material that requires periodic repair and replacement. In 2023-2024, the south side abode wall is being restored. This funding will facilitate the repair or replacement of the rest of the building's adobe sections.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Asset Preservation	NEW	1/2/2025					Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
HOLD - Pending GO Bond Election	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000	
Total	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Emergency Capital Repair

Various

This project funds major unplanned and emergency repairs to building assets across approximately 139 city facilities with over 2.9 million square feet of space. Each year the city experiences unplanned incidents, including storm-related damage, property damage, sewer back-ups, flooding and electrical emergencies. The purpose of this CIP is to respond to emergencies at public facilities and buildings. This CIP helps to cover unexpected repairs.



Primary City Council Priority and Performance Measure Addressed



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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	6799779	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$404,263	\$325,000	\$325,000	\$325,000	\$325,000	\$1,704,263	
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	
Total	\$404,263	\$325,000	\$325,000	\$325,000	\$325,000	\$1,704,263	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$404,263	\$325,000	\$325,000	\$325,000	\$325,000	\$1,704,263	
Total	\$404,263	\$325,000	\$325,000	\$325,000	\$325,000	\$1,704,263	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Existing City Building Asset Management Program - Replacement & Repairs

Various - Citywide

This project funds major asset system replacements and upgrades across approximately 139 city facilities. This project provides funding for repairs and renovations of City facility infrastructure such as: roofing, plumbing, electrical systems, fire systems, HVAC, fencing, automated gates, and roll up doors. This project is to maintain safe, inviting and functioning city facilities while extending the life of the facilities. Repairing and replacing assets prior to failure, minimizes future capital needs and reduces impacts to City services relied on by residents, customers, and employees. This CIP request has increased in dollar amount to promote and move the City closer to achieving Performance Measures 4.14 and 3.36. At current funding levels, a large gap is created between the needs of City facilities and the financial ability to address the needs. Justification for this request includes data collection, analysis and recommendations from a variety of industry consultants including 1) Facilities Master Plan study by Makers; 2) Asset life cycle plan for the following assets: Elevators, grease traps, and fire systems, roll up doors; 3) Tempe's asset management software program which tracks asset life cycles, condition ratings and costs for replacement; 4) Assessments; and 5) Employee Survey results. Operating Impacts have been included to cover preventative maintenance costs to help extend the life of new and existing assets and for the increase in cost of replacement components and materials. The recommended plan from Makers includes budgeting for annual predicted maintenance and deficiencies. Currently, for general funded facilities that are not already separately funded for maintenance, predicted maintenance is \$25.36M for the next 5 years and deficiencies total \$38.63M. Average total cost is approximately \$8.923M.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

Project Priority Type	Project Number	Estimated Start				Estimated Completion	
Asset Preservation	6708849	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$161,000	\$161,000	\$179,000	\$169,000	\$222,000	\$892,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$686,000	\$686,000	\$767,000	\$716,000	\$941,000	\$3,796,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$320,000	\$320,000	\$358,000	\$334,000	\$439,000	\$1,771,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$2,308,000	\$458,000	\$511,000	\$477,000	\$627,000	\$4,381,000	
Construction / Installation / Improvement	\$17,626,883	\$4,575,000	\$5,110,000	\$4,770,000	\$6,271,000	\$38,352,883	
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	
Total	\$21,101,883	\$6,200,000	\$6,925,000	\$6,466,000	\$8,500,000	\$49,192,883	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$14,901,883	\$0	\$0	\$0	\$0	\$14,901,883	
HOLD - Pending GO Bond Election	\$6,200,000	\$6,200,000	\$6,925,000	\$6,466,000	\$8,500,000	\$34,291,000	
Total	\$21,101,883	\$6,200,000	\$6,925,000	\$6,466,000	\$8,500,000	\$49,192,883	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	

Capital Improvements Program

General Governmental Contingency

N/A

General Governmental Contingency for unanticipated capital project expenses. This is appropriation only and the funding source is identified at the time the contingency is used.



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						Total 5 -Year
	Asset Preservation	N/A	7/1/2024		Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$31,500,000	\$0	\$0	\$0	\$0	\$0	\$31,500,000
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$31,500,000	\$0	\$0	\$0	\$0	\$0	\$31,500,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29		
Grants/Other	\$31,500,000	\$0	\$0	\$0	\$0	\$0	\$31,500,000
Total	\$31,500,000	\$0	\$0	\$0	\$0	\$0	\$31,500,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Historic Properties Building Maintenance

Various - Citywide

This project combines the efforts of the Facilities Division, with Community Services and Community Development to fund the rehabilitation and repair of aging historic facilities, infrastructure, and systems. The City has 9 buildings designated as historic properties with an average age of 100 years (Peterson House, Hayden Flour Mill, Hackett House, Elias Rodriguez, BB Mouer House, Hayden House, Hatton Hall, Sandra Day O'Connor and Eisendrath). The project includes rehabilitation and repair of roofing, flooring surfaces, painting, plumbing, electrical systems, heating, ventilation and air conditioning (HVAC), fencing and gates, and security and fire systems. This project will enable the City to continue to preserve and maintain our historic property assets. Recently, assessments for all Historic Facilities was completed. This funding will allow Facilities to continue to make improvements to the Historic properties. Other projects include: Hackett House Roof Replacement and various lighting upgrades.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6706809	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$9,000	\$9,000	\$9,000	\$9,000	\$11,000	\$47,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$55,000	\$40,000	\$40,000	\$40,000	\$47,000	\$222,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$16,000	\$16,000	\$16,000	\$16,000	\$20,000	\$84,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$42,000	\$27,000	\$27,000	\$27,000	\$32,000	\$155,000	
Construction / Installation / Improvement	\$481,519	\$265,000	\$265,000	\$265,000	\$315,000	\$1,591,519	
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	
Total	\$603,519	\$357,000	\$357,000	\$357,000	\$425,000	\$2,099,519	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$603,519	\$357,000	\$357,000	\$357,000	\$425,000	\$2,099,519	
Total	\$603,519	\$357,000	\$357,000	\$357,000	\$425,000	\$2,099,519	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Petersen House Deck Replacement

1414 W SOUTHERN

The City-owned Petersen House (1892) is the oldest Queen Anne Victorian brick residence in the Salt River Valley. It is listed in both the National Register of Historic Places and the Tempe Historic Property Register. Various repairs of the house's original porch have extended its life, but a recent evaluation concluded that full replacement is necessary. This funding will provide support not available in the Historic Properties Building Maintenance cost center.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Asset Preservation	NEW	1/2/2025					Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	
Construction / Installation / Improvement	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
HOLD - Pending GO Bond Election	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Citizen / Customer Relationship Management (CRM) System

120 E 5th St

The City of Tempe does not own a fully functional / robust CRM (Customer / Citizen Relationship Management) solution. The City currently uses a variety of siloed digital platforms to connect with citizens and services. The need for an easy, streamlined and effective digital engagement solution is crucial for communicating and advancing the City's programs, priorities and vision. As we have most recently seen with concerns around community safety and the quality of city streets, the need to effectively engage with citizens regarding subjects of community interest must be a top priority. In order for initiatives, such as the 30/60/90 plan to address the unsheltered population, to successfully reach their goals, and make a positive impact for our residents and the City, there must be a strong relationship management tool. This new system would allow for a centralized repository for all public engagement to be used by all the departments. It would allow for public outreach and two-way communication. In addition data will be readily available for reporting and analysis. The 2025/26 estimates are based on an Enterprise solution with 300 user licenses at approximately \$150 / month / user. In addition implementation, consulting and training for the first year is estimated at 75% of the licensing cost.



Primary City Council Priority and Performance Measure Addressed



Strong Community Connection

2.05 Achieve 90% ratings for Tempe's online services of "Very Satisfied" or "Satisfied" for ease of use and needs met in Customer Experience Surveys and Community Survey.

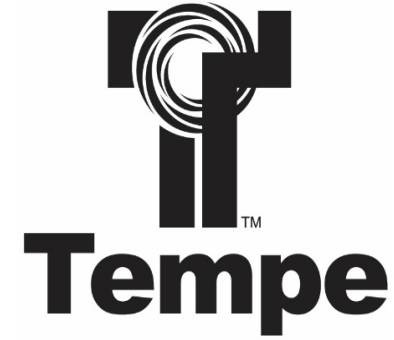
Priority Type	Project Number	Estimated Start				Estimated Completion	
Customer Enhancements	6711289	7/1/2023				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000	
Total	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$690,000	\$540,000	\$540,000	\$540,000	\$540,000	\$2,850,000	
Total	\$690,000	\$540,000	\$540,000	\$540,000	\$540,000	\$2,850,000	

Capital Improvements Program

City Fiber Communication Expansion

Citywide

Tempe Information Technology has partnered with other Tempe departments for a goal of connecting all city assets that require secured and reliable network connectivity through fiber optic cable. This would include Tempe facilities, traffic signals, large water meters, sewer lift stations, and water SCADA infrastructure for high speed, secure communications. As part of this goal, Information Technology and Engineering, where it is required that an open trench be in our right-of-way, will place conduit and fiber to expand the network. In addition, spare conduit will be placed for future use in smart cities sensor applications, expanding telecommunications coverage for citizens, and attracting high-tech development through an existing fiber communications network. Expanding the fiber network will also extend secured connectivity for alternative routing between Police and Fire radio towers, which have been impeded and impacted by the rising development in downtown Tempe, reducing redundancy and fail-over radio infrastructure.



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	
Customer Enhancements	New	7/1/2024					Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$100,000	\$200,000	\$100,000	\$190,000	\$450,000	\$1,040,000	\$1,040,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$100,000	\$200,000	\$100,000	\$190,000	\$450,000	\$1,040,000	\$1,040,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
HOLD - Pending GO Bond Election	\$100,000	\$200,000	\$100,000	\$190,000	\$450,000	\$1,040,000	\$1,040,000	
Total	\$100,000	\$200,000	\$100,000	\$190,000	\$450,000	\$1,040,000	\$1,040,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Citywide Communication Towers and Monopole Relocation & Replacement

City of Tempe

Communication towers are steel poles 100 -150 feet tall on top of which communication equipment is installed. Providing City of Tempe with alternative network connectivity to critical facilities such as Police, Fire, and Water. The communication towers have been enduring weather conditions for more than 15 years, resulting in signs of degradation of structural integrity. To extend the life of the existing communication towers and prevent damage, funding is needed for restoration, replacement, or relocation of the communication towers. Tempe's skyline has changed significantly over the past 15 years and continues to develop, leading to high-rises obstructing primary and alternate communication paths, leaving Tempe without any recourse or redundant connections to critical locations such as Police, Fire, and Water. In addition to the restoration, replacement, and relocation, the addition of new communication tower(s) on a strategic location will enhance and future-proof the alternative communication paths for City of Tempe critical infrastructure. Because the City shares a binding agreement with the RWC (Regional Wireless Coop) to share the monopoles for Police and Fire Radio infrastructure, these structures and the infrastructure is critical to the radio communication and safety of our Police and Fire personnel. In the event of failure or loss, Police and Fire radio communication will fail and place such personnel at great risk.



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		
Asset Preservation	New	7/1/2024			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$192,000	\$200,000	\$0	\$150,000	\$550,000	\$1,092,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$192,000	\$200,000	\$0	\$150,000	\$550,000	\$1,092,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$192,000	\$200,000	\$0	\$150,000	\$550,000	\$1,092,000	
Total	\$192,000	\$200,000	\$0	\$150,000	\$550,000	\$1,092,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Core Network Replacement

120 E 5th St

Replace the enterprise network backbone and associated equipment that is reaching end of service life and support. This would consist of a three year program to replace the existing core Cisco Nexus7706 series switch/routers in the first year and then edge core switches in the major City of Tempe campuses over the remaining two years to maintain system compatibility and performance.

The enterprise network is the backbone utilized to move data and information between computer systems, applications, departments, and people. Our existing core network consist of two Cisco/Nexus 7706 series enterprise switch/routers. Fiber optic cable connect these core devices with every edge core switch and server rack in the computer room and the switches and routers located at each City facility. Each Cisco/Nexus 7706 is capable of losing several cards or power supplies without losing the capability to move critical data. In addition, each system is fiber connected to both switches for full redundancy. Loss of these switches would cause a catastrophic loss of the ability to move data and users would lose connection to their business applications. The Cisco/Nexus 7706 currently at use at the City of Tempe were purchase in 2018 , Cisco currently projects they will reach end of sale in 2023 and end of support in 2028 leaving Tempe vulnerable. A new central core and replacement of the Cisco/Nexus 7706 is critical to maintaining efficient and effective information flow on the computer network backbone.



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
Asset Preservation	New	7/1/2027					6/30/1930
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$500,000	\$500,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Cybersecurity & Regulatory Compliance Program

Citywide

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



This request is the accelerated model of Cybersecurity & Regulatory Compliance Program, which was the model approved as part of FY 21/22 CIP request. This model, implements the

Primary City Council Priority and Performance Measure Addressed



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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6710129	4/10/2019			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,765,000	\$1,040,000	\$1,040,000	\$1,195,000	\$1,195,000	\$6,235,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$1,765,000	\$1,040,000	\$1,040,000	\$1,195,000	\$1,195,000	\$6,235,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,765,000	\$1,040,000	\$1,040,000	\$1,195,000	\$1,195,000	\$6,235,000	
Total	\$1,765,000	\$1,040,000	\$1,040,000	\$1,195,000	\$1,195,000	\$6,235,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$1,240,000	
Total	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$1,240,000	

Capital Improvements Program

Data and Technology Plan

120 E 5th St

Mayor Corey Woods initiated the Tempe Public Safety Advisory Task Force (PSATF) to strengthen trust, accountability, and dialogue between the community and Tempe Police. Among its five strategic pillars, the PSATF prioritized Data and Transparency with a bold vision to cultivate trusting relationships through data-driven insights, capability enablement, and operational planning. In response, Tempe issued a RFP, seeking a qualified firm to conduct a comprehensive technology and data assessment across departments, aiming to build a compelling case for change, identify technology needs, and address challenges and key risks.

This CIP will finance data discovery for a Data and Technology Plan (DTP), implementing recommendations. Using the DTP's analysis, a software solution will be developed to operationalize the plan's recommendations, creating a scalable data platform for PSATF's vision. The platform will enhance Public Safety by publishing internal and external data, supporting advanced analytics for city-wide solutions.

Upon review of possible vendors, it has become clear that a scalable solution that can grow with the City will be much more effective to contract directly with experts in cloud development and data warehousing, resulting in most of this year's funding needing to be re-appropriated. With this approach, the initial expenses will be spread out over a longer period of time and save on project management costs, and will allow capital dollars to go further, and to be used for the purchase of enterprise level data transparency software and data cataloging software to allow better access to non-technical staff.



Primary City Council Priority and Performance Measure Addressed



Strong Community Connection

2.06 Achieve trust scores between 80 and 100 on a scale of 0 (Totally Disagree) to 100 (Totally Agree) as measured by the monthly Police Sentiment Survey greater than or equal to the top 10% of national benchmark cities.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Customer Enhancements	6710839	17/01/22					6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$2,040,200	\$0	\$0	\$0	\$0	\$0	\$2,040,200	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$2,040,200	\$0	\$0	\$0	\$0	\$0	\$2,040,200	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Obligation Bonds	\$2,040,200	\$0	\$0	\$0	\$0	\$0	\$2,040,200	
Total	\$2,040,200	\$0	\$0	\$0	\$0	\$0	\$2,040,200	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Enterprise Software Upgrades and Replacement

Citywide

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



Primary City Council Priority and Performance Measure Addressed



Strong Community Connection

2.05 Achieve 90% ratings for Tempe's online services of "Very Satisfied" or "Satisfied" for ease of use and needs met in Customer Experience Surveys and Community Survey.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Customer Enhancements	6708739	7/1/2017				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	
Total	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Microwave Communications Replacement

Citywide

The current microwave infrastructure, currently provides redundant communication to critical locations providing services for Community Service Facilities, Water, Police, and Fire, and primary communication to locations such as the marina, and pools. The current enterprise microwave network infrastructure and associated equipment is reaching end of service life and support. As security video demands, software applications requirements become larger, and network devices become increasingly faster, this would consist of a three year program to replace the microwave antennas and associated equipment with new equipment necessary to sustain increasing network speeds and bandwidth demands, for such remote campuses. Because the current microwave infrastructure was replaced more than 10 years ago, it has become necessary to replace the outside equipment, on the monopoles and antennas, and the receivers inside the communication rooms, as the current hardware has become obsolete and is no longer available through vendors for continuing support of the current microwave infrastructure environment. □



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.

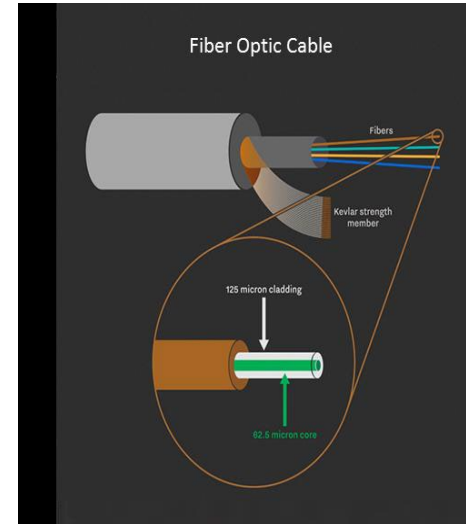
Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6710849	7/1/2022			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency 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	\$150,000	\$100,000	\$105,000	\$0	\$0	\$355,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$150,000	\$100,000	\$105,000	\$0	\$0	\$355,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$150,000	\$100,000	\$105,000	\$0	\$0	\$355,000	
Total	\$150,000	\$100,000	\$105,000	\$0	\$0	\$355,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Multimode Fiber Replacement

Citywide

The City's current fiber communication infrastructure consists of single mode fiber, with a few legacy connections using multimode fiber. At many of Tempe's locations, the multimode fiber has been installed for more than 15 years, weathering the elements. Replacing the fiber will prevent fiber degradation and network communication failures. As technology has evolved, the standards for multimode fiber have evolved, therefore causing the current multimode fiber to become obsolete and unrecognized by industry standards. Replacing the current multimode fiber will bring the fiber infrastructure up to industry standards, as well as ensure an enterprise (City-wide) standard for connectivity to the Police, Water, and Fire facilities.



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		
Asset Preservation	N/A	7/1/2024			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$192,000	\$443,000	\$0	\$471,550	\$52,500	\$1,159,050	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$192,000	\$443,000	\$0	\$471,550	\$52,500	\$1,159,050	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$192,000	\$443,000	\$0	\$471,550	\$52,500	\$1,159,050	
Total	\$192,000	\$443,000	\$0	\$471,550	\$52,500	\$1,159,050	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Network Cabling Replacement

Citywide

Replace the enterprise network station cabling and associated equipment that is reaching end of service life and support. As software applications become larger and network devices become increasingly faster, this would consist of a five year program to replace the existing station cabling and associated equipment with new cabling and equipment necessary to sustain increasing network speeds and bandwidth demands, for all City of Tempe campuses. Because the current cabling infrastructure was replaced more than 10 years ago, it has become necessary to replace the cabling hardware in the communication rooms as the current hardware has become obsolete and is no longer available through vendors for continuing support of the current cabling environment. Recently built facilities include Clark Pool, TMOC (Tempe Municipal Operations Center), Family Advocacy Center, and Envision Center, which have been added to the schedule to accommodate.



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	
Asset Preservation	6710569	7/1/2021					Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$470,000	\$440,000	\$147,500	\$398,000	\$735,600	\$2,191,100		
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$470,000	\$440,000	\$147,500	\$398,000	\$735,600	\$2,191,100		
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Obligation Bonds	\$470,000	\$440,000	\$147,500	\$398,000	\$735,600	\$2,191,100		
Total	\$470,000	\$440,000	\$147,500	\$398,000	\$735,600	\$2,191,100		
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

PeopleSoft Replacement

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



Primary City Council Priority and Performance Measure Addressed



Financial Stability & Vitality

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

Priority Type	Project Number	Estimated Start				Estimated Completion	
Asset Preservation	6711299	7/1/2023				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,500,000	\$1,250,000	\$0	\$0	\$0	\$2,750,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$1,500,000	\$1,250,000	\$0	\$0	\$0	\$2,750,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,500,000	\$1,250,000	\$0	\$0	\$0	\$2,750,000	
Total	\$1,500,000	\$1,250,000	\$0	\$0	\$0	\$2,750,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$150,000	\$400,000	\$250,000	\$250,000	\$250,000	\$1,300,000	
Total	\$150,000	\$400,000	\$250,000	\$250,000	\$250,000	\$1,300,000	

Capital Improvements Program

Public Internet Technology

Citywide

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

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



Primary City Council Priority and Performance Measure Addressed



Strong Community Connection

2.05 Achieve 90% ratings for Tempe's online services of "Very Satisfied" or "Satisfied" for ease of use and needs met in Customer Experience Surveys and Community Survey.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Asset Preservation	6708299	7/1/2017				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$210,000	\$301,000	\$82,500	\$131,850	\$278,625	\$1,003,975	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$210,000	\$301,000	\$82,500	\$131,850	\$278,625	\$1,003,975	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$210,000	\$301,000	\$82,500	\$131,850	\$278,625	\$1,003,975	
Total	\$210,000	\$301,000	\$82,500	\$131,850	\$278,625	\$1,003,975	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$31,200	\$39,000	\$39,000	\$46,800	\$46,800	\$202,800	
None	\$31,200	\$39,000	\$39,000	\$46,800	\$46,800	\$202,800	

Capital Improvements Program

Security Systems Upgrades

Citywide

Tempe maintains 137 buildings covering over 1,600,000 square feet. Special Systems are an important part of safety and security throughout Tempe Facilities. Special Systems include the following: security alarms, video security, card access, environmental and energy management controls. Card access system is comprised of 62 access controls and 440 doors and gates. There are over 44 security alarm panels. The city has over 63 sprinkler systems and has over 370 cameras throughout city facilities.

The useful life of these systems range from cameras with a life cycle of 5-7 years, 10 years on security and surveillance systems. The systems are crucial in protecting our infrastructure and facilities. This project continues the work associated with Apache Police Department Security System and two other projects that were funded in FY 2016-17. Newest facilities FAC, Envision Center, & TMOG have been added to the schedule.



Primary City Council Priority and Performance Measure Addressed



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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	6707609	7/1/2017			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,255,207	\$800,000	\$300,000	\$308,000	\$321,000	\$2,984,207	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$1,255,207	\$800,000	\$300,000	\$308,000	\$321,000	\$2,984,207	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,255,207	\$800,000	\$300,000	\$308,000	\$321,000	\$2,984,207	
Total	\$1,255,207	\$800,000	\$300,000	\$308,000	\$321,000	\$2,984,207	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Team Technology Refresh

Citywide

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

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

Device Costing based upon 80-85% Single Device deployments.

Not all conference rooms are enabled to interface with Teams and Hybrid meeting capabilities. To further utilization of Teams Conferencing Services both internally and externally, conference rooms are being upgraded. These upgrades enable less travel for meetings and greater/instant collaboration between locations and teams.

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



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		
Asset Preservation	6707229	7/1/2014			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,712,975	\$1,164,775	\$1,637,000	\$1,810,450	\$2,247,750	\$9,572,950	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$2,712,975	\$1,164,775	\$1,637,000	\$1,810,450	\$2,247,750	\$9,572,950	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$800,000	\$0	\$0	\$0	\$0	\$800,000	
Water / Wastewater Fund	\$482,500	\$0	\$55,675	\$0	\$482,500	\$1,020,675	
Capital Project Fund Balance	\$0	\$300,000	\$20,400	\$0	\$0	\$320,400	
HOLD - Pending GO Bond Election	\$1,430,475	\$864,775	\$1,560,925	\$1,810,450	\$1,765,250	\$7,431,875	
Total	\$2,712,975	\$1,164,775	\$1,637,000	\$1,810,450	\$2,247,750	\$9,572,950	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

UPS Replacement

Citywide

In each facilities communication room, a battery UPS power unit resides, providing backup power to network services, including telephone service. In the event of a power failure, it not only provides backup power, but it also provide a bridge of power for facilities that have generator backups, as well as conditions and provides clean consistent power source to sensitive network equipment. The power conditioning protects the device electronics from power spikes and surges. Many of the UPS units are more than 10 years old and are approaching end of life with battery and electronic compatibilities. As more services depend on network connectivity, the demand to ensure that these services are available during a power outage increases as well. Critical facilities include Police stations, Fire stations, and Water facilities. The replacement of current UPS's will ensure the ability to monitor each unit remotely, provide power protection for sensitive network equipment, provide temporary power in the event of a power failure for network services, including telephony. Because the life span of UPS batteries is between 5 and 10 years, depending on the size and type of battery, this expenditure will need to be a reoccurring cost. The schedule has been updated with the addition of the newly built Family Advocacy Center and Tempe Municipal Operations Center.



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		
Asset Preservation	6710859	7/1/2022			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$677,998	\$162,000	\$140,000	\$172,000	\$286,000	\$1,437,998	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$677,998	\$162,000	\$140,000	\$172,000	\$286,000	\$1,437,998	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$577,998	\$162,000	\$140,000	\$128,000	\$156,000	\$1,163,998	
Water / Wastewater Fund	\$100,000	\$0	\$0	\$44,000	\$130,000	\$274,000	
Total	\$677,998	\$162,000	\$140,000	\$172,000	\$286,000	\$1,437,998	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Vault Replacement

Citywide

The City's current communication infrastructure consists of 457 pull boxes and communication vaults. The pull boxes and vaults provide access to City fiber that connects voice, data, security, video, and internet services to City facilities, including Police, Fire, Water, and Recreational facilities. Over the past 30 years, the vaults have begun to deteriorate from weather, traffic, and vandalism. As concrete vaults continue to deteriorate causing metal lids to not close securely, lids have needed to be welded down, for public safety and security measures. Replacing the pull boxes and vaults will provide measures for safety and securing our communication lines between facilities.



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		
Asset Preservation	6710869	7/1/2022			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$843,400	\$643,400	\$646,200	\$0	\$0	\$2,133,000	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$843,400	\$643,400	\$646,200	\$0	\$0	\$2,133,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$843,400	\$643,400	\$646,200	\$0	\$0	\$2,133,000	
Total	\$843,400	\$643,400	\$646,200	\$0	\$0	\$2,133,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Electric Vehicle Charging Infrastructure/Stations

Multiple Municipal Facility Sites

This project will fund design, construction and installation of fixed electric vehicle (EV) charging station infrastructure and solar-powered mobile charging stations. In advancement of City Council's Climate Action Plan goals, Performance Measure 4.19 and existing strategies 1 and 2 within Performance Measure 4.19, Fleet Services is transitioning all city vehicles less than one ton to EVs. Fleet is already purchasing EVs at an increasing rate, but sufficient EV charging stations located around the city are required prior to EV acquisition to ensure safe and reliable operation. Many of the EV charging stations will also be available to the public and/or employees to charge personal vehicles, aligning with Performance Measure 4.18 Community Carbon Neutrality as well. Associated funding (Operating Budget) provides ongoing staff to manage the EV Program including overseeing the purchase/construction and maintenance of EVs and associated infrastructure, applying for grants and researching emerging technologies such as hydrogen fuel to develop a robust, resilient plan to reduce greenhouse gas emissions from the city fleet. Fleet services does not currently have staff to execute the EV infrastructure CIPs at a high rate. The addition of staff to execute EV CIP projects advances Performance Measure 5.09 CIP Funds Spent or Encumbered.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	6709899	10/1/2019			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,994,986	\$1,302,611	\$1,170,000	\$1,284,000	\$1,080,519	\$7,832,116	
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	
Total	\$2,994,986	\$1,302,611	\$1,170,000	\$1,284,000	\$1,080,519	\$7,832,116	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,646,253	\$0	\$0	\$0	\$0	\$1,646,253	
HOLD - Pending GO Bond Election	\$1,348,733	\$1,302,611	\$1,170,000	\$1,284,000	\$1,080,519	\$6,185,863	
Total	\$2,994,986	\$1,302,611	\$1,170,000	\$1,284,000	\$1,080,519	\$7,832,116	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Fuel Dispenser Replacement

EVBOM Fuel Station

This project will fund replacement of fuel dispensers at the East Valley Bus Operations and Maintenance Facility (EVBOM). Existing fuel dispensers are nearing the end of their useful life and need to be replaced by Fiscal Year 2023-2024. If dispensers are not replaced and fail, fueling for first responder and other essential services vehicles may be interrupted. There are two diesel fuel and two unleaded gasoline dispensers, with two hoses per dispenser, that need to be replaced. The estimated design is \$52,000 and replacement cost is \$300,000.



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	
Asset Preservation	6710879	7/1/2023					12/31/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$352,000	\$0	\$0	\$0	\$0	\$0	\$352,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$352,000	\$0	\$0	\$0	\$0	\$0	\$352,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Obligation Bonds	\$352,000	\$0	\$0	\$0	\$0	\$0	\$352,000	
Total	\$352,000	\$0	\$0	\$0	\$0	\$0	\$352,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

BioIntel Laboratory - Wastewater Analysis for Community Health

Environmental Services - Municipal Utilities

This CIP project advances the city's laboratory capacity and its resulting work that informs strategies to end opioid abuse, misuse and fatalities. Tempe will be the first city to establish a comprehensive Wastewater BioIntel Program. This unique, city-operated program will include on-site laboratory analysis alongside the existing sampling operations and data reporting processes. This request focuses on opioids in FY 24/25 and expands capital investment for detecting infectious diseases in FY 25/26. CIP funding will be utilized to purchase specialized opioid instrumentation, testing supplies, instrument service agreements and warranties, and fund the city's first BioIntel Scientist (cost-neutral; 1 FTE).

The annual number of Opioid Probable EMS Calls responded to by Tempe Fire Medical Rescue have almost doubled since 2017, from 330 to 609. And the number of people who have received Narcan from both TFMR and Police has increased by 70% since 2017, from 237 to 403 annually. (Data as of 12/18/23)

This is a joint request between the Strategic Management and Innovation Office, Municipal Utilities, Tempe Fire Medical Rescue and Community Health & Human Services Departments.

To continue reliable and sustainable laboratory analysis of Tempe's wastewater and to decrease cost and increase program efficiencies, funding from this supplemental will be used to expand the Municipal Utilities Department - Environmental Services laboratory for in-house opioid testing. The BioIntel Scientist will be responsible for conducting quantitative chemical analyses of wastewater samples utilizing scientific principles and techniques. This includes researching, developing, and evaluating methods of chemical and infectious disease detection and analysis, interpreting data and test results, and providing analysis for public publication on tempe.wastewater.gov. The program team collaborates with national and local partners to protect and advance community health, such as the Centers for Disease Control (CDC), Arizona Department of Health Services and Maricopa County Department of Public Health.



Having local level community health data is critical to protecting and advancing the wellbeing of Tempe residents, businesses, and visitors. The innovative and award-winning Tempe Wastewater BioIntel Program tests wastewater across 11 collection areas for the presence of seven opioid-related analytes, Xylazine, COVID-19, and 12 biomarkers focused on infectious virus illnesses and vector borne diseases. The resulting data informs city strategies and operations in combatting the opioid epidemic.

Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.31 Achieve an end to opioid abuse and misuse as measured by the percentage of "opioid abuse probable" Emergency Medical Services' calls.

Priority Type	Project Number		Estimated Start		Estimated Completion		
Public Health and Safety	New		7/1/2024		12/31/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000
Survey / Staking	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Inspection & Construction Management	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
Geotech / Material Testing	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Contingency	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Construction / Installation / Improvement	\$545,504	\$0	\$0	\$0	\$0	\$0	\$545,504
Furnishings / Equipment	\$1,104,922	\$295,000	\$0	\$0	\$0	\$0	\$1,399,922
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,862,426	\$295,000	\$0	\$0	\$0	\$0	\$2,157,426
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$757,504	\$0	\$0	\$0	\$0	\$0	\$757,504
Grants/Other	\$146,122	\$0	\$0	\$0	\$0	\$0	\$146,122
HOLD - Pending GO Bond Election	\$958,800	\$295,000	\$0	\$0	\$0	\$0	\$1,253,800
Total	\$1,862,426	\$295,000	\$0	\$0	\$0	\$0	\$2,157,426
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Park Improvements / Recreation Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Aquatics Infrastructure & Equipment Replacement	6304999	General Obligation Bonds	733,113	298,000	1,031,113	300,000	275,000	286,000	290,000	2,182,113
Bell Butte Management Plan	6309039	General Fund Cash Reserve - CIP	-	-	-	100,000	-	-	-	100,000
Clark Park Pool & Amenities	6310509	General Obligation Bonds	777,637	-	777,637	-	-	-	-	777,637
Clark Park Improvements	6310519	General Obligation Bonds	101,135	-	101,135	-	-	-	-	101,135
Diablo Stadium Complex Baseball Field Renovations	6308639	General Obligation Bonds	-	130,000	130,000	130,000	130,000	130,000	130,000	650,000
Diablo Stadium Contractual Improvements	6303009	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
		General Obligation Bonds	-	102,500	102,500	102,500	102,500	102,500	102,500	512,500
		Project Total	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Double Butte Cemetery Study	6311209	General Fund Cash Reserve - CIP	100,000	-	100,000	-	-	-	-	100,000
Double Butte Cemetery Study Improvements	N/A	General Obligation Bonds	-	-	-	500,000	400,000	-	-	900,000
		Grants/Other Funding	-	-	-	1,000,000	-	-	-	1,000,000
		Project Total	-	-	-	1,500,000	400,000	-	-	1,900,000
Hayden Butte Restoration	N/A	General Obligation Bonds	-	-	-	500,000	-	-	-	500,000
Historic Restoration - Moeur Park	6311039	General Obligation Bonds	77,898	-	77,898	-	-	-	-	77,898
Implementation of Diablo Stadium Master Plan	6309769	General Obligation Bonds	2,096,641	30,400,000	32,496,641	-	-	-	-	32,496,641
		Capital Projects Fund Balance Developer	9,774,120	-	9,774,120	-	-	-	-	9,774,120
		Assistance/Contribution	12,000,000	-	12,000,000	-	-	-	-	12,000,000
		Project Total	23,870,761	30,400,000	54,270,761	-	-	-	-	54,270,761
Implementation of Preserves Management Plan	6308699	General Obligation Bonds	499,347	-	499,347	175,000	175,000	175,000	175,000	1,199,347
Implementation of Rio Salado Master Plan	6309909	General Obligation Bonds	235,004	-	235,004	500,000	-	-	-	735,004
Indian Bend Wash Repair and Renovation	6308159	General Obligation Bonds	13,461	16,539	30,000	30,000	30,000	30,000	30,000	150,000
Ken McDonald Clubhouse Renovation	6311389	General Obligation Bonds	405,000	-	405,000	3,159,000	-	-	-	3,564,000
		General Fund Cash Reserve - CIP	436,000	-	436,000	-	-	-	-	436,000
		Public Private Partnership	-	-	-	4,057,000	-	-	-	4,057,000
		Project Total	841,000	-	841,000	7,216,000	-	-	-	8,057,000
Ken McDonald Irrigation Renovation	N/A	General Obligation Bonds	-	343,000	343,000	2,657,000	-	-	-	3,000,000
Kiwanis Tennis Court Asset Preservation	N/A	General Obligation Bonds	-	128,000	128,000	125,000	-	-	-	253,000
Loma del Rio Restoration	N/A	General Obligation Bonds	-	-	-	500,000	-	-	-	500,000
Park Archaeological Monitoring & Mitigation	6310359	General Obligation Bonds	200,822	-	200,822	-	-	-	-	200,822
Park Concrete & Sports Court Replacement & Renovation	6305119	General Obligation Bonds	350,638	800,000	1,150,638	470,000	515,000	1,150,000	1,050,000	4,335,638

**Park Improvements / Recreation Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
<u>Park Electrical and Lighting (Previously Park Electrical Repair)</u>	6307659	General Obligation Bonds	604,762	325,000	929,762	400,000	400,000	500,000	500,000	2,729,762
Park Emergency Repairs	6305989	General Obligation Bonds	51,130	100,000	151,130	100,000	100,000	100,000	100,000	551,130
<u>Park Enhancements and Expansion (Previously Park Recreational Value Enhancements)</u>	6308189	Capital Projects Fund Balance	1,855,175	75,000	1,930,175	60,000	180,000	75,000	-	2,245,175
		General Obligation Bonds	-	1,625,000	1,625,000	100,000	800,000	400,000	700,000	3,625,000
		Development Impact Fees	-	500,000	500,000	350,000	350,000	350,000	350,000	1,900,000
		Project Total	1,855,175	2,200,000	4,055,175	510,000	1,330,000	825,000	1,050,000	7,770,175
<u>Park Infrastructure (Previously Park Drainage Infrastructure)</u>	6308169	General Obligation Bonds	644,058	457,500	1,101,558	457,500	482,500	550,000	650,000	3,241,558
Park Irrigation System	6305999	General Obligation Bonds	610,864	550,000	1,160,864	100,000	360,000	460,000	1,110,000	3,190,864
	3207019C	Water / Wastewater Fund	-	40,000	40,000	40,000	40,000	40,000	40,000	200,000
		Project Total	610,864	590,000	1,200,864	140,000	400,000	500,000	1,150,000	3,390,864
Park Lake Improvements	6307629	General Obligation Bonds	1,124,199	725,000	1,849,199	-	-	-	-	1,849,199
Park Landscape Renovation & Buffer	6309789	General Obligation Bonds	548,139	140,000	688,139	100,000	165,000	100,000	100,000	1,153,139
Park Monument Signs	6311219	General Obligation Bonds	140,000	200,000	340,000	200,000	200,000	200,000	200,000	1,140,000
<u>Park Playground Infrastructure & Equipment Replacement & Renovation</u>	6305499	General Obligation Bonds	4,484,314	590,000	5,074,314	2,080,000	1,560,000	1,490,000	1,325,000	11,529,314
Park Projects - Impact Fee Funded	6310369	Development Impact Fees	724,383	-	724,383	-	-	-	-	724,383
Park Ramadas Replacement	6307639	General Obligation Bonds	427,557	325,000	752,557	220,000	100,000	2,050,000	1,200,000	4,322,557
<u>Park Restrooms Renovations/Replacement</u>	6307649	General Obligation Bonds	1,178,971	175,000	1,353,971	310,000	580,000	120,000	650,000	3,013,971
Park Sign Package Study/Design	6308679	Capital Projects Fund Balance	94,678	-	94,678	-	-	-	-	94,678
<u>Park Sports Amenities (Previously Athletic Field Lighting Improvements)</u>	6303089	General Obligation Bonds	2,543,860	1,250,000	3,793,860	225,000	1,335,000	1,305,000	1,525,000	8,183,860
<u>Parks and Recreation Facilities Assessment</u>	6311229	General Fund Cash Reserve - CIP	100,000	-	100,000	-	-	-	-	100,000
Parks Improvements - Contingency	6309863	Grants/Other Funding	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Parks Urban Forest	6309489	General Obligation Bonds	457,692	76,500	534,192	55,000	305,000	305,000	305,000	1,504,192
Preserves Management Plan	6309469	Capital Projects Fund Balance	104,545	-	104,545	-	-	-	-	104,545
Recreation Emergency Repairs	6310529	General Obligation Bonds	118,129	50,000	168,129	100,000	100,000	100,000	100,000	568,129
Park Improvements/Recreation Program Total			43,613,272	40,469,539	84,082,811	19,250,500	8,732,500	10,066,000	10,680,000	132,811,811
Financial Services										
<u>Diablo Stadium Improvement/ Repairs</u>	6308139	General Obligation Bonds	-	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
		Capital Projects Fund Balance	161,867	-	161,867	-	-	-	-	161,867
		Project Total	161,867	250,000	411,867	250,000	250,000	250,000	250,000	1,411,867
Financial Services Program Total			161,867	250,000	411,867	250,000	250,000	250,000	250,000	1,411,867
Park Improvements/Recreation Program Total			43,775,139	40,719,539	84,494,678	19,500,500	8,982,500	10,316,000	10,930,000	134,223,678

Capital Improvements Program

Aquatics Infrastructure and Equipment Replacement

Various

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

Projects include:

- FY2024-25: Life cycle replacement and repair of pool equipment
- FY2025-26: Replace pool equipment at McClintock, repair deck, replace external fencing
- FY2026-27: Replace grates in gutter at Escalante; Replace chemical controllers at McClintock; Updates and repairs to Clark Pool
- FY2027-28: Replace pool pump motor and impellers, gel coat slide flumes, replace lane lines at Escalante and McClintock. Replace lifeguard stands at Escalante. Add water feature at Kiwanis Wave Pool
- FY2028-29: Lifecycle replacement and repair of pool equipment. Pool pump and impellers, deck color and seal, chemical controllers, updated splash features.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6304999	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,031,113	\$300,000	\$275,000	\$286,000	\$290,000	\$2,182,113	
Total	\$1,031,113	\$300,000	\$275,000	\$286,000	\$290,000	\$2,182,113	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,031,113	\$300,000	\$275,000	\$286,000	\$290,000	\$2,182,113	
Total	\$1,031,113	\$300,000	\$275,000	\$286,000	\$290,000	\$2,182,113	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Bell Butte Management Plan

Bell Butte near Broadway & Priest

This project will fund the creation of a management plan for Bell Butte. There are 3 buttes that are locations for water tanks serving the city: Hayden Butte Preserve, Bell Butte, and Papago Preserve Butte. All three require vehicle and equipment accessibility for routine maintenance and scheduled rehabilitation projects. They are historically and culturally significant, and two hold preserve status. The in-process Preserves Management Plan will serve as a template for Bell Butte. This plan will analyze the existing site relative to safety, access, history and cultural significance (working with Historic Preservation, SRP-MIC, and other stakeholders), maintenance and care of the native vegetation.



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

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		
Asset Preservation	6309039	7/1/2025			6/30/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$100,000	\$0	\$0	\$0	\$100,000	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Fund Cash Reserve - CIP	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Clark Park Pool and Amenities

Clark Park

This project constructed the Clark Park community pool and recreation center. The project will be substantially completed in spring 2024 with remaining funds being reappropriated for final expenses if needed in the new fiscal year.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start					Estimated Completion
Systems Expansions	6310509	7/1/2021					3/31/2024
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$777,637	\$0	\$0	\$0	\$0	\$777,637	
Total	\$777,637	\$0	\$0	\$0	\$0	\$777,637	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$777,637	\$0	\$0	\$0	\$0	\$777,637	
Total	\$777,637	\$0	\$0	\$0	\$0	\$777,637	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Clark Park Improvements

Clark Park

This project funds the various park infrastructure improvements into one consolidated project, coordinated with the design and construction of the Clark Park Aquatic Facility. Planned park improvements at Clark Park include playground, ramada, restroom, basketball & volleyball court lighting, additional trees and landscaping. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be addressed. A Parks & Recreation Equity Study may identify additional new amenities suitable for addition to Clark Park. This project is complete and a small amount of rollover funds are identified for unforeseen expenses in the new fiscal year.



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							
Asset Preservation	6310519		7/1/2022		12/31/2023		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$101,135	\$0	\$0	\$0	\$0	\$0	\$101,135
Total	\$101,135	\$0	\$0	\$0	\$0	\$0	\$101,135
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$101,135	\$0	\$0	\$0	\$0	\$0	\$101,135
Total	\$101,135	\$0	\$0	\$0	\$0	\$0	\$101,135
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Diablo Stadium Complex Baseball Field Renovations

Diablo Stadium

This project will remove the buildup of organic matter in the soil and replace the soil substrate with USGA sand at the main stadium and the other complex baseball fields (7 1/2 fields total); this type of work is recommended to occur every 5-6 years to provide an adequate playing surface and drainage. Scheduled improvements include 1-2 field renovations per year.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start				Estimated Completion	
Asset Preservation	6308639	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000	
Total	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000	
Total	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Diablo Stadium Contractual Improvements

Diablo Stadium

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

- FY 2024-25: Stadium pad replacement, netting replacement, safety upgrades, press box/suites carpet replacement; Angels' requests
- FY 2025-26: Windscreen replacement, artificial turf replacement, Carpet/flooring replacement – visitors' clubhouse, Press Box counter replacement, signage upgrades/replacement, safety upgrades; Angels' requests
- FY 2026-27: Field Equipment replacement (L-Screens, screens, etc.), Street banner replacement (48th St/Alameda - Angels Way), New and upgraded Stadium Graphics (interior and exterior); Angels requests
- FY 2027-28: Stadium pad replacement, netting replacement, windscreen replacement
- FY 2028-29: Annual replacements for pads, screens, netting and equipment and Angels' requests



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6303009	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	\$512,500	
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Double Butte Cemetery Study

Double Butte Cemetery

The city-owned Double Butte Cemetery is closely associated with Tempe’s historical past and was established as a cemetery in 1888. In 2012, the City nominated and listed Double Butte Cemetery on the Tempe Historic Property Register. The cemetery, expanded several times over the years to accommodate local demand for burial spaces, was transferred to the City in 1958. In 2008, the cemetery saw its most recent improvements, which included the construction of a main entry feature, the addition of two new burial sections and the enhancement of the existing Memorial Gardens. Most recently, the Tempe Historic Preservation Foundation is funding a needs assessment for landscape and gravestone elements to ensure conservation of this unique site.



Due to the age of the cemetery and its various elements, a more thorough study and needs assessment is necessary, focusing on three main areas:

1. Conservation of historically significant elements. Items in this category require appropriate treatment to ensure long-term, historical conservation.
2. Repair or replacement of existing non-historically significant infrastructure. Items in this category require repair and replacement to ensure a useful lifespan
3. Opportunities for improvement. While historically significant and existing infrastructure needs are identified, additional improvements should be considered.

Though these initial needs have been identified, a more thorough study and prioritization process is necessary.

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	
Asset Preservation	6311209	1/1/2024				12/31/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Fund Cash Reserve - CIP	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Double Butte Cemetery Improvements

Double Butte Cemetery

This project funds the implementation of the recommendations from the Double Butte Cemetery Study, once completed. These improvements will be phased over the next 5 years. Funding will come from a variety of sources including Park Improvements and General Governmental CIP funds and matching donations from a third party.



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	
Asset Preservation	NEW	7/1/2025				6/30/2029	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$0	\$1,500,000	\$400,000	\$0	\$0	\$1,900,000	
Total	\$0	\$1,500,000	\$400,000	\$0	\$0	\$1,900,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$500,000	\$400,000	\$0	\$0	\$900,000	
Total	\$0	\$1,500,000	\$400,000	\$0	\$0	\$1,900,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Hayden (Tempe) Butte Restoration

Tempe

Hayden Butte, also known Tempe Butte and "A" Mountain, is located in downtown Tempe. It is listed in the National Register of Historic Places and the Tempe Historic Property Register, and it is classified as a Traditional Cultural Property and sacred site by the Four Southern Tribes of Arizona. The 25-acre Hayden Butte Park Preserve, which contains much of the Butte, contains approximately 500 petroglyphs, or rock art images, that were made by the Hohokam between A.D. 750 and 1450. The Hohokam, who were the prehistoric inhabitants of this area, built hundreds of miles of irrigation canals, cultivated corn as their main crop and lived in many settlements both large and small throughout the valley. La Plaza was a large Hohokam settlement at the base of Hayden Butte. An in-progress Logan Simpson management plan, commissioned by the City and covering, in part, Hayden Butte Preserve, in addition to public feedback, reveals the need to pursue restoration, improved trail development, and additional educational signage at the site. The need for erosion control is especially pressing. This funding request is designed to help fulfill these important needs.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Customer Enhancements	NEW	7/1/2025					6/30/2028	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Obligation Bonds	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Historic Restoration - Moeur Park

Moeur Park

Moeur Park Historic renovation project consisted of several park upgrades such as new and additional area lighting, new stairs, landscape, ADA sidewalks, ADA parking, addition of drinking fountains and irrigation. The historic restoration that occurred on site consisted of restoration of stone work on the WPS walls, columns and benches. Additionally all ramadas were restored keeping as much of the original roof frame as possible. The project is substantially complete and remaining funds are to support follow up repairs and site work related to the project.



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							
Asset Preservation	6311039			Ongoing		Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$77,898	\$0	\$0	\$0	\$0	\$0	\$77,898
Total	\$77,898	\$0	\$0	\$0	\$0	\$0	\$77,898
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$77,898	\$0	\$0	\$0	\$0	\$0	\$77,898
Total	\$77,898	\$0	\$0	\$0	\$0	\$0	\$77,898
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Implementation of Diablo Stadium Master Plan

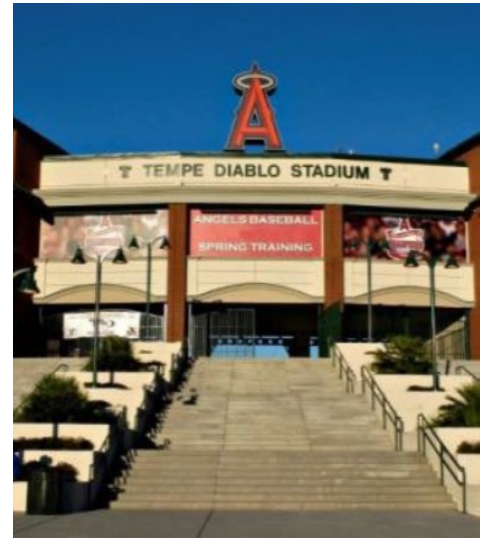
Diablo Stadium Complex

In order to develop a shared vision for the Diablo Stadium Complex to ensure that Diablo Stadium remains an attractive and competitive venue within the Cactus League organization, a master planning effort was undertaken to identify needed improvements and trends in major league baseball that would be implemented over the next 5 years to improve fan experiences and provide operational efficiencies. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be addressed.

Scheduled projects include:

FY 2024-25: Continue Phase 1 improvements; continue design of internal roadway connector; main stadium lights

FY 2025-26: Phase 2 improvements; construction of roadway connector



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		
Asset Preservation	6309769	7/1/2021			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	
Construction / Installation / Improvement	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$51,870,761	\$0	\$0	\$0	\$0	\$51,870,761	
Total	\$54,270,761	\$0	\$0	\$0	\$0	\$54,270,761	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$32,496,641	\$0	\$0	\$0	\$0	\$32,496,641	
Capital Fund Assigned Fund	\$9,774,120	\$0	\$0	\$0	\$0	\$9,774,120	
Developer Assistance/Contribution	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	
Total	\$54,270,761	\$0	\$0	\$0	\$0	\$54,270,761	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Implementation of Preserves Management Plan

Papago Park and Hayden Butte

Based on recommendations from the preserves management plan and other known improvements and preservation needs this fund will implement components of the preserves management plan for Papago and Hayden Butte. Improvements and preservation may include natural, cultural, social, recreational and educational improvements as well as trail maintenance and improvement, revegetation, signage, historic and cultural preservation and additional recreation or educational amenities.



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		
Asset Preservation	6308699	7/1/2020			6/30/2031		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$175,000	\$175,000	\$175,000	\$175,000	\$700,000	
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	\$499,347	\$0	\$0	\$0	\$0	\$499,347	
Total	\$499,347	\$175,000	\$175,000	\$175,000	\$175,000	\$1,199,347	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$499,347	\$175,000	\$175,000	\$175,000	\$175,000	\$1,199,347	
Total	\$499,347	\$175,000	\$175,000	\$175,000	\$175,000	\$1,199,347	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Implementation of Rio Salado Master Plan

Rio Salado

This project funds a phased implementation of the Rio Salado Park Master Plan. CIP, development impact fees and public private partnership funds will be combined to increase the potential for additional recreational amenities.

FY2024-25: Implementation of public private partnership concession-based, on-water recreational activity; preliminary design for several activity zones on the north side of Tempe Town Lake

FY2025-26: Initiate public private partnership land-based recreational activity; Design for activity zones on the north side of Tempe Town Lake



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start				Estimated Completion	
Systems Expansions	6309909	7/1/2020				6/30/2030	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$235,004	\$500,000	\$0	\$0	\$0	\$735,004	
Total	\$235,004	\$500,000	\$0	\$0	\$0	\$735,004	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$235,004	\$500,000	\$0	\$0	\$0	\$735,004	
Total	\$235,004	\$500,000	\$0	\$0	\$0	\$735,004	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Indian Bend Wash Repair and Renovation

Indian Bend

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



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		
Asset Preservation	6308159	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$16,539	\$30,000	\$30,000	\$30,000	\$30,000	\$136,539	
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	\$13,461	\$0	\$0	\$0	\$0	\$13,461	
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Ken McDonald Clubhouse

Ken McDonald Golf Course

This project constructs a new clubhouse at Ken McDonald Golf Course.

The current clubhouse was built in 1975 and has had studies completed in 2002 and 2021, identifying drainage issues, failing masonry, unlevel floors, roof leaks and a sinking foundation. Both studies recommended a rebuild of the clubhouse to address the aging infrastructure as well as the flow and layout issues which impede operations. Preliminary design to site the clubhouse is in process in FY2023-24.

FY2024-25 – Design of clubhouse

FY2025-26 – Construction of clubhouse

This project is partially funded through a public private partnership.



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	6311389 (NEW NUMBER)		12/1/2023		12/31/2026	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$0	\$64,000	\$0	\$0	\$0	\$64,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$186,000	\$0	\$0	\$0	\$186,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$54,000	\$0	\$0	\$0	\$54,000
Inspection & Construction Management	\$0	\$378,000	\$0	\$0	\$0	\$378,000
Geotech / Material Testing	\$0	\$54,000	\$0	\$0	\$0	\$54,000
Contingency	\$0	\$540,000	\$0	\$0	\$0	\$540,000
Construction / Installation / Improvement	\$0	\$5,400,000	\$0	\$0	\$0	\$5,400,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$540,000	\$0	\$0	\$0	\$540,000
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	\$841,000	\$0	\$0	\$0	\$0	\$841,000
Total	\$841,000	\$7,216,000	\$0	\$0	\$0	\$8,057,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$405,000	\$3,159,000	\$0	\$0	\$0	\$3,564,000
General Fund Cash Reserve - CIP	\$436,000	\$0	\$0	\$0	\$0	\$436,000
Public Private Partnership	\$0	\$4,057,000	\$0	\$0	\$0	\$4,057,000
Other (Please Type Funding)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$841,000	\$7,216,000	\$0	\$0	\$0	\$8,057,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies and Services	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0
New Revenue Offsets	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Ken McDonald Irrigation Renovation

Ken McDonald Golf Course

This project replaces the full irrigation system at Ken McDonald Golf Course.

The current irrigation system was installed in 1992 as a full replacement. A study completed in 2021 recommends a complete replacement due to below-ground PVC pipes exceeding lifecycle, outdated control system, inadequate spacing of sprinkler heads, and aging intakes and infrastructure.

Due to the significant construction timeline and impact to the golf course, it is recommended that the irrigation project and a separate clubhouse renovation project be undertaken simultaneously to reduce the amount of time the course is closed.

FY2024-25: Design of irrigation system

FY2025-26: Construction of irrigation system



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	NEW	7/1/2024			12/31/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$3,000	\$24,000	\$0	\$0	\$0	\$27,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$10,000	\$68,000	\$0	\$0	\$0	\$78,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$330,000	\$0	\$0	\$0	\$0	\$330,000	
Survey / Staking	\$0	\$22,000	\$0	\$0	\$0	\$22,000	
Inspection & Construction Management	\$0	\$151,000	\$0	\$0	\$0	\$151,000	
Geotech / Material Testing	\$0	\$22,000	\$0	\$0	\$0	\$22,000	
Contingency	\$0	\$215,000	\$0	\$0	\$0	\$215,000	
Construction / Installation / Improvement	\$0	\$2,155,000	\$0	\$0	\$0	\$2,155,000	
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	
Total	\$343,000	\$2,657,000	\$0	\$0	\$0	\$3,000,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$343,000	\$2,657,000	\$0	\$0	\$0	\$3,000,000	
Total	\$343,000	\$2,657,000	\$0	\$0	\$0	\$3,000,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Kiwanis Tennis Court Asset Preservation

Kiwanis Recreation Center

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

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

FY2025-26: Life cycle replacement, repair and update of 16 tennis courts



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	NEW	7/1/2024			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$128,000	\$125,000	\$0	\$0	\$0	\$253,000	
Total	\$128,000	\$125,000	\$0	\$0	\$0	\$253,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$128,000	\$125,000	\$0	\$0	\$0	\$253,000	
Total	\$128,000	\$125,000	\$0	\$0	\$0	\$253,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Loma del Rio Restoration

Tempe

Loma del Rio, is located at 715 North Mill Avenue, on a portion of a 72-acre parcel (132-04-002E) within the 296-acre City of Tempe portion of the 1500-acre Papago Park. Loma del Rio ("hill by the river") is an archaeological site occupied by the Hohokam during the late Classic Period. Ceramic and lithic evidence recovered from the site indicates occupation between A.D. 1300 and A.D. 1450. The Tempe Historic Property Register-designated site is in need of restoration. Several recurring issues threaten the site. These include unauthorized removal of portions of the rock wall by the site's ramada to create campfires, and bicyclists repeatedly taking down walls on the north side of Loma del Rio. Soil erosion near the ramada is also an issue requiring mitigation. Funding associated with this proposal would be used to hire a contractor to complete a study of the site and to implement their recommendations pertaining to site restoration and maintenance, including trails, and the installation of educational signage.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Customer Enhancements	NEW	7/1/2025					6/30/2028	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Obligation Bonds	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Park Archaeological Monitoring and Mitigation

Various

The Parks and Recreation Division currently has several projects underway and planned that have been identified as needing archeological monitoring and 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 Parks and Recreation capital improvement projects.



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	
Asset Preservation	6310359	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$200,822	\$0	\$0	\$0	\$0	\$200,822	
Total	\$200,822	\$0	\$0	\$0	\$0	\$200,822	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$200,822	\$0	\$0	\$0	\$0	\$200,822	
Total	\$200,822	\$0	\$0	\$0	\$0	\$200,822	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Park Concrete and Sports Court Replacement and Renovation

Various

This project funds the regular replacement or resurfacing of park basketball courts, tennis/pickleball courts, plazas, and other park concrete related infrastructure. This project also funds general sidewalk repairs and necessary corrections to the deficiencies listed in the ADA survey.

Scheduled improvements include:

- FY 2024-25: Kiwanis Ballfield Plaza construction
- FY 2025-26: Kiwanis Lake sidewalk ADA design
- FY 2026-27: Ragsdale MLK Park concrete construction (no design)
- FY 2027-28: Kiwanis Lake Sidewalk ADA corrections Construction
- FY 2028-29: Kiwanis Sister Cities construction



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	
Asset Preservation	6305119		Ongoing		Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$120,000	\$0	\$0	\$0	\$120,000
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	\$800,000	\$350,000	\$515,000	\$1,150,000	\$1,050,000	\$3,865,000
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	\$350,638	\$0	\$0	\$0	\$0	\$350,638
Total	\$1,150,638	\$470,000	\$515,000	\$1,150,000	\$1,050,000	\$4,335,638
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$1,150,638	\$470,000	\$515,000	\$1,150,000	\$1,050,000	\$4,335,638
Total	\$1,150,638	\$470,000	\$515,000	\$1,150,000	\$1,050,000	\$4,335,638
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Park Electrical and Lighting (Previously- Park Electrical Repair)

Various

This CIP combines 3 previously separate CIPs into one CIP and is renamed as Park Electrical and Lighting: Park Electrical Repair, Park Lighting System Replacement and Renovation, and Sports Facility Relamping.

This project provides funding for the replacement and installation of electrical and lighting infrastructure for general park lighting and the lighting of softball/baseball fields, soccer fields, swimming pools, and skate parks, as well as basketball, volleyball, racquetball, tennis, and pickleball courts (note: this is different from the very specialized sports field lighting in a different CIP). There are more than 3000 lights within Park facilities supported by lamps, ballast kits, LED components, light poles, electrical conductors, conduit, controls, electrical panels, electrical gear sections, and SES's. As infrastructure begins to age, an overhaul or full replacement of infrastructure is required. Projects are scheduled proactively due to equipment reaching end of life, or scheduled based on recommendations made during Light Pole Studies and ARC Flash Studies also funded by this account.



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		
Asset Preservation	6307659	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$325,000	\$400,000	\$400,000	\$500,000	\$500,000	\$2,125,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$604,762	\$0	\$0	\$0	\$0	\$604,762	
Total	\$929,762	\$400,000	\$400,000	\$500,000	\$500,000	\$2,729,762	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$929,762	\$400,000	\$400,000	\$500,000	\$500,000	\$2,729,762	
Total	\$929,762	\$400,000	\$400,000	\$500,000	\$500,000	\$2,729,762	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Park Emergency Repairs

Various

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



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	
Asset Preservation	6305989		Ongoing			Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$151,130	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$551,130
Total	\$151,130	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$551,130
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$151,130	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$551,130
Total	\$151,130	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$551,130
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Park Enhancements and Expansion (previously Park Recreational Value Enhancements)

Various

This project will fund park improvements to bring city parks up to the base "recreational value" standard, as determined by existing amenities in the park. Methodology for implementing this CIP addresses base amenity standardization and is informed by Tempe's ADA Transition Plan for infrastructure compliance. Base amenities consist of playgrounds (full rubber surfacing, shade structure, single structure, individual elements, and inclusive equipment), shaded picnic areas, trees and miscellaneous site furnishings (benches, waste and recycling containers, etc.). Parks are ranked by base amenity deficiency and improvements are planned in conjunction with already scheduled CIP projects, such as playground and ramada renovations. Upon completion of projects to reach base standards this fund will focus on additional new expansion projects for park features and amenities that could be new infrastructure, sports amenities, play amenities, gardens, multi-use gathering space, pickle ball courts or dog parks. This project also funds expansion and enhancements such as benches, bleachers, dugout windscreens, scoreboards, safety netting and shade canopies for the most popular and highly used sports fields and courts, implementation of the Equity Study and Parks and Master Plan level of service recommendations, and projects eligible for development impact fee funding.

Scheduled projects include:

FY 2024-25: Waggoner ramada (construction), Kiwanis Dog Park Construction, Pickle Ball Courts or enhanced level of service(design)

FY 2025-26: Cole, Rotary ramadas (design) foul ball safety netting, New dog park (design)

FY 2026-27: Cole, Rotary ramadas (construction), Stroud ramada (design); New Pickleball courts or enhanced level of service (construction)

FY 2027-28: Stroud ramada (construction) Expansion Project to be determined; New dog park (construction)

FY 2028-29: Expansion Project to be determined



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start			Estimated Completion		
Customer Enhancements	6308189	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,475,000	\$160,000	\$980,000	\$475,000	\$700,000	\$3,790,000	
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	\$2,580,175	\$350,000	\$350,000	\$350,000	\$350,000	\$3,980,175	
Total	\$4,055,175	\$510,000	\$1,330,000	\$825,000	\$1,050,000	\$7,770,175	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$1,930,175	\$60,000	\$180,000	\$75,000	\$0	\$2,245,175	
General Obligation Bonds	\$1,400,000	\$100,000	\$800,000	\$400,000	\$700,000	\$3,400,000	
Development Impact Fees	\$500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,900,000	
GO Bonds from closed Golf CIPs	\$225,000	\$0	\$0	\$0	\$0	\$225,000	
Total	\$4,055,175	\$510,000	\$1,330,000	\$825,000	\$1,050,000	\$7,770,175	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$24,982	\$24,982	\$28,704	\$30,690	\$30,690	\$140,048	
Total	\$24,982	\$24,982	\$28,704	\$30,690	\$30,690	\$140,048	

Capital Improvements Program

Park Infrastructure (Previously- Park Drainage Infrastructure)

Various

This CIP combines 2 previously separate CIPs into one CIP and is renamed as Park Infrastructure: Park Drainage Infrastructure and Park Infrastructure and Equipment Replacement.

Equipment Infrastructure

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

Drainage Infrastructure

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



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		
Asset Preservation	6308169	7/1/2017			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$457,500	\$457,500	\$482,500	\$550,000	\$650,000	\$2,597,500	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$644,058	\$0	\$0	\$0	\$0	\$644,058	
Total	\$1,101,558	\$457,500	\$482,500	\$550,000	\$650,000	\$3,241,558	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,101,558	\$457,500	\$482,500	\$550,000	\$650,000	\$3,241,558	
Total	\$1,101,558	\$457,500	\$482,500	\$550,000	\$650,000	\$3,241,558	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Park Irrigation Systems

Various

Tempe maintains living infrastructure in city parks and sports complexes including trees, shrubs, groundcovers, and turf through multiple irrigation methods, including flood, drip, bubbler and spray heads. Much of the irrigation infrastructure has extended beyond its useful life. This project funds modifications and replacements of irrigation systems components, and where possible, will be combined with other existing CIP projects, such as playground and sport field renovations, in order to maximize benefits and minimize park impacts. This project will also fund the full conversion of irrigation controllers, including the installation of flow meters and master valves, in order to efficiently and effectively manage irrigation.

Scheduled projects include:

FY 2024-25: Benedict Sports Complex (construction); new irrigation controllers

FY 2025-26: New irrigation controllers various locations

FY 2026-27: Tempe Sports Complex (design); new irrigation controllers various locations

FY 2027-28: New irrigation controllers various locations; Kiwanis (design)

FY 2028 -29: Tempe Sports Complex (construction); new Controllers various locations



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		
Asset Preservation	6305999	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$200,000	\$100,000	\$0	\$300,000	
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	\$590,000	\$140,000	\$200,000	\$400,000	\$1,150,000	\$2,480,000	
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	\$610,864	\$0	\$0	\$0	\$0	\$610,864	
Total	\$1,200,864	\$140,000	\$400,000	\$500,000	\$1,150,000	\$3,390,864	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,160,864	\$100,000	\$360,000	\$460,000	\$1,110,000	\$3,190,864	
Water / Wastewater Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	
Total	\$1,200,864	\$140,000	\$400,000	\$500,000	\$1,150,000	\$3,390,864	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$2,000	\$4,000	\$6,000	\$8,000	\$10,000	\$30,000	
Total	\$2,000	\$4,000	\$6,000	\$8,000	\$10,000	\$30,000	

Capital Improvements Program

Park Lake Improvements

Various

Within the 6 parks (Hallman Park, Selleh Park, Kiwanis Park, Papago South, Indian Bend Habitat Ponds and Tempe Town Lake), Tempe maintains the lake edge, boating infrastructure and requires periodic dredging of the lakes. Erosion of the lake edge results in an unstable ground surrounding the water. This project will fund the reconstruction of eroded lake edges to prevent further erosion, line lakes to improve water retention, and add elements to improve water quality.

Scheduled projects include:

FY 2024-25 Papago lake water source construction; Hallman lake edge, bottom, and aeration system phased construction



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						
Asset Preservation		6307629			Ongoing		Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$725,000	\$0	\$0	\$0	\$0	\$0	\$725,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$1,124,199	\$0	\$0	\$0	\$0	\$0	\$1,124,199	
Total	\$1,849,199	\$0	\$0	\$0	\$0	\$0	\$1,849,199	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Obligation Bonds	\$1,849,199	\$0	\$0	\$0	\$0	\$0	\$1,849,199	
Total	\$1,849,199	\$0	\$0	\$0	\$0	\$0	\$1,849,199	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Park Landscape Renovation & Buffer

Various

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

The following projects will be completed:

- FY 2024-25: Celaya and Gaicki landscape buffer and landscape renovation
- FY 2025-26: General landscape and curbing improvements
- FY 2026-27: Petersen curbing, irrigation adjustments and landscape buffer
- FY 2027-28: General landscape and curbing improvements
- FY 2028-29: General landscape and curbing improvements



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	
Asset Preservation	6309789		Ongoing			Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$140,000	\$100,000	\$165,000	\$100,000	\$100,000	\$605,000	\$605,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$548,139	\$0	\$0	\$0	\$0	\$548,139	\$548,139
Total	\$688,139	\$100,000	\$165,000	\$100,000	\$100,000	\$1,153,139	\$1,153,139
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$688,139	\$100,000	\$165,000	\$100,000	\$100,000	\$1,153,139	\$1,153,139
Total	\$688,139	\$100,000	\$165,000	\$100,000	\$100,000	\$1,153,139	\$1,153,139
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Park Monument Signs

Various

This project constructs and installs new park monuments signs with approximately 5 signs being replaced per year. A Park Sign Package study and design addresses the updating and replacement of parks rules and regulations signs, educational signs and wayfinding signs.

In Progress: (Michelle Brooks Totress Park, Mary and Moses Green, Parque de Soza, Ragsdale-MLK, Clark)

FY 2024-25: Jaycee, Papago North, Papago South, Escalante, Selleh

FY 2025-26: Daumler, Estrada, Stroud, Gaicki, Kiwanis North

FY 2026-27: Indian Bend, Hanger, Birchett, Celaya, Scudder

FY 2027-28: TBD

FY 2028-29: TBD



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		
Asset Preservation	6311219	7/1/2023			6/30/1932		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$140,000	\$0	\$0	\$0	\$0	\$140,000	
Total	\$340,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$340,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,000	
Total	\$340,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Park Playground Infrastructure & Equipment Replacement & Renovation

Various

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

This project will consist of the following playground updates:

- FY 2024-25: Daley & Jaycee (design); Joyce (Construction); Waggoner (construction). ADA Compliance
- FY 2025-26: Daley & Jaycee (construction); Papago North (design); Cole & Rotary (design). ADA Compliance
- FY 2026-27: Papago North, Cole & Rotary (construction); Stroud & Hanger (design). ADA Compliance
- FY 2027-28: Stroud & Hanger (construction); Papago South, Kiwanis Romero & Esquer (design). ADA Compliance
- FY 2028-29: Kiwanis Fiesta, Hudson (Design); Esquer & Papago South (construction). ADA Compliance
- Reappropriation for projects awaiting construction start (Kiwanis North Playground and Creamery Park)



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	
Asset Preservation	6305499	Ongoing			Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$90,000	\$180,000	\$110,000	\$190,000	\$70,000	\$640,000
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	\$500,000	\$1,900,000	\$1,450,000	\$1,300,000	\$1,255,000	\$6,405,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
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	\$4,484,314	\$0	\$0	\$0	\$0	\$4,484,314
Total	\$5,074,314	\$2,080,000	\$1,560,000	\$1,490,000	\$1,325,000	\$11,529,314
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$5,074,314	\$2,080,000	\$1,560,000	\$1,490,000	\$1,325,000	\$11,529,314
Total	\$5,074,314	\$2,080,000	\$1,560,000	\$1,490,000	\$1,325,000	\$11,529,314
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	\$22,845	\$31,983	\$45,690	\$54,828	\$63,966	\$219,312
Total	\$22,845	\$31,983	\$45,690	\$54,828	\$63,966	\$219,312

Capital Improvements Program

Park Projects Impact Fee Funded

Various

Development Impact Fees are a funding source representing development's proportionate share of infrastructure costs and are used to construct system improvements needed to accommodate new development. In the Parks and Recreation category, several types of park improvement projects are eligible to be funded with development impact fees as identified in a 2021 development fee study. This CIP will complete the in-progress lighting project at Tempe Women's Club Park. Future projects that have an element of development impact fee funding will reside in a new CIP called Park Enhancements and Expansion.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start					Estimated Completion
Systems Expansions	6310369	7/1/2021					12/31/2024
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$724,383	\$0	\$0	\$0	\$0	\$724,383	
Total	\$724,383	\$0	\$0	\$0	\$0	\$724,383	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Development Impact Fees	\$724,383	\$0	\$0	\$0	\$0	\$724,383	
Total	\$724,383	\$0	\$0	\$0	\$0	\$724,383	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Park Ramadas Replacement

Various

Tempe maintains ramadas in neighborhood and community parks. This CIP will replace/renovate ramadas to ensure they are safe, accessible and in good working condition. It funds the full replacement (including design) or minor renovation of park ramadas based on a life cycle or condition rating. Additionally, projects are scheduled in conjunction with identified playground renovations, in order to minimize park impact. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be implemented. Scheduled replacement or minor renovations include the following parks:

- FY 2024-25: Jaycee (design) Esquer, Papago South, Joyce, Gaiki (renovations)
- FY 2025-26: Jaycee (construction); Kiwanis Fishing Ramadas (design); 6th street park (renovation)
- FY 2026-27: Tempe Beach Park (renovations),
- FY 2027-28: Kiwanis Fishing ramadas (construction); Kiwanis Fiesta and Romero (design)
- FY 2028-29: Kiwanis Fiesta Ramada Install. Kiwanis lake ramadas (renovation)



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		
Asset Preservation	6307639	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$85,000	\$0	\$250,000	\$0	\$335,000	
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	\$325,000	\$135,000	\$100,000	\$1,800,000	\$1,200,000	\$3,560,000	
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	\$427,557	\$0	\$0	\$0	\$0	\$427,557	
Total	\$752,557	\$220,000	\$100,000	\$2,050,000	\$1,200,000	\$4,322,557	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$752,557	\$220,000	\$100,000	\$2,050,000	\$1,200,000	\$4,322,557	
Total	\$752,557	\$220,000	\$100,000	\$2,050,000	\$1,200,000	\$4,322,557	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

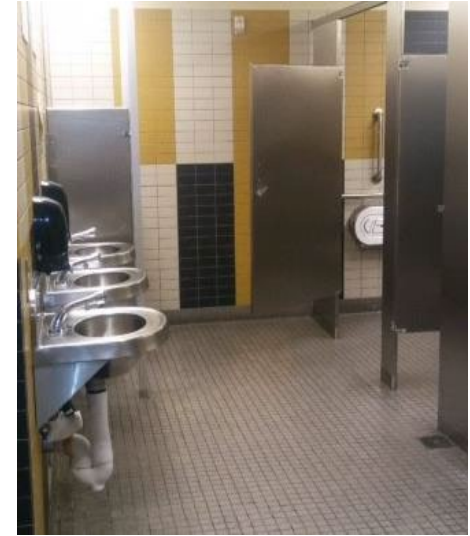
Park Restrooms Renovations/Replacement

Various

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

Scheduled projects include:

- FY 2024-25: Daley and Hudson (partials); Connolly and McKemy (design)
- FY 2025-26: McKemy (construction)
- FY 2026-27: Connolly (construction); Papago N, TSC Dawson, Skate, Soccer (partials), Kiwanis Romero (design)
- FY 2027-28: Marina and Tempe Beach (partials)
- FY 2028-29: Kiwanis fiesta, Kiwanis Romero (Construction), Papago S, Hallman (Design)



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.

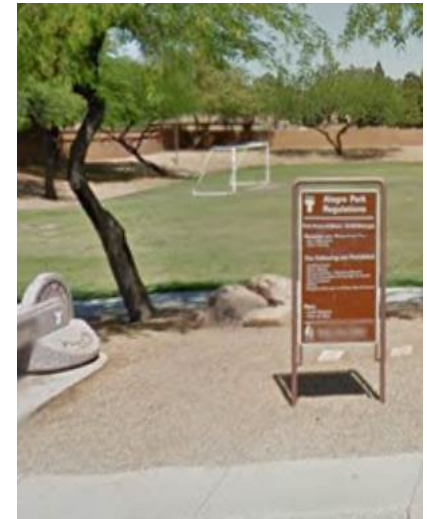
Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6307649		Ongoing		Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$75,000	\$0	\$60,000	\$0	\$180,000	\$315,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$100,000	\$310,000	\$520,000	\$120,000	\$470,000	\$1,520,000
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	\$1,178,971	\$0	\$0	\$0	\$0	\$1,178,971
Total	\$1,353,971	\$310,000	\$580,000	\$120,000	\$650,000	\$3,013,971
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$1,353,971	\$310,000	\$580,000	\$120,000	\$650,000	\$3,013,971
Total	\$1,353,971	\$310,000	\$580,000	\$120,000	\$650,000	\$3,013,971
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	\$8,576	\$12,864	\$17,152	\$17,152	\$21,480	\$77,224
Total	\$8,576	\$12,864	\$17,152	\$17,152	\$21,480	\$77,224

Capital Improvements Program

Park Sign Package Study/Design

Various

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



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		
Asset Preservation	6308679	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$94,678	\$0	\$0	\$0	\$0	\$94,678	
Total	\$94,678	\$0	\$0	\$0	\$0	\$94,678	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$94,678	\$0	\$0	\$0	\$0	\$94,678	
Total	\$94,678	\$0	\$0	\$0	\$0	\$94,678	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Park Sports Amenities (Previously- Athletic Field Lighting Improv)

Various

This CIP combines 2 previously separate CIPs into one CIP and is renamed as Park Sports Amenities: Athletic Field Lighting Systems and Park Sports Field Renovation. The city has 27 ballfields and 40 soccer fields in neighborhood parks, community parks, regional parks and sports complexes. This project will fund athletic field infrastructure including field renovations and athletic lighting:

Softball and baseball infield renovations by removing existing infield material and warning track mix, laser level, spike, roll and replace with a product that is dust free and allows play to continue very quickly even after rain. The replacement infield material and warning track mix will last approximately 5-10 years and requires less maintenance.

Soccer fields renovations include aerification, leveled sand, new sprinkler heads, fertilization and sod or hydro-stolons, where necessary. Soccer fields occur on a 5-7 year schedule at sports complexes and community parks, and 10-12 years at neighborhood parks.

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

Lighting Projects scheduled for completion include:

EX-2024-25: Kivania Fiesta volleyball & basketball construction; Levee softball volleyball &



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		
Asset Preservation	6303089	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$150,000	\$210,000	\$30,000	\$0	\$390,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$1,250,000	\$75,000	\$1,125,000	\$1,275,000	\$1,525,000	\$5,250,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$2,543,860	\$0	\$0	\$0	\$0	\$2,543,860	
Total	\$3,793,860	\$225,000	\$1,335,000	\$1,305,000	\$1,525,000	\$8,183,860	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$3,793,860	\$225,000	\$1,335,000	\$1,305,000	\$1,525,000	\$8,183,860	
Total	\$3,793,860	\$225,000	\$1,335,000	\$1,305,000	\$1,525,000	\$8,183,860	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$10,750	\$10,750	\$16,125	\$16,125	\$16,125	\$69,875	
None	\$10,750	\$10,750	\$16,125	\$16,125	\$16,125	\$69,875	

Capital Improvements Program

Parks and Recreation Facilities Assessment

Various

The Recreation Facilities Needs Assessment (RFNA) will build upon the recommendations from the 2019 Makers Facilities Master Plan, Parks and Recreation Master Plan update as well as the Parks & Recreation Equity Study. The purpose of the RFNA is to integrate the findings and recommendations from the previously completed studies into one holistic document that outlines a long-term plan for renovating and/or replacing recreation centers. The RFNA will account for both major maintenance needs and functional, user-drive needs.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

		Priority Type						
Asset Preservation		6311229			1/1/2024		12/31/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Fund Cash Reserve - CIP	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Parks Improvements-Contingency Fund-Grants/Other

Various

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



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	
Asset Preservation	6309863	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Grants/Other	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Parks Urban Forest

Various

This project funds new trees in neighborhood, community and regional parks, as well as sports complexes, to implement the municipal portion of the Urban Forest Master Plan's 25% tree and shade canopy coverage performance measure. Where possible, tree planting projects will occur in conjunction with other, already scheduled projects, such as playground, ramada, or irrigation renovations, ensuring parks are negatively impacted as little as possible. The neighborhood and community park portions of this project have been accelerated to be completed by the end of FY 2025.

This project also funds replacement trees lost to storm damage, natural senescence (age), vandalism, and accident. An industry standard rate of 2% each year will be used for replacements until data provides a clearer annual number. Scheduled projects include:

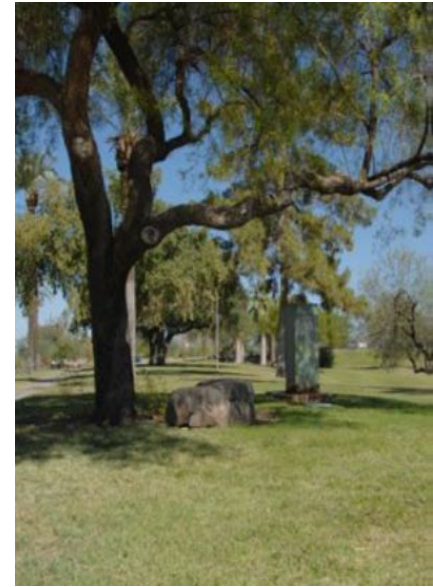
FY 2024-25: Ehrhardt, Arredondo, Joyce, Rio Salado, Kiwanis Park, Benedict Sports Complex and Tempe Sports Complex; annual replacements.Campbell, Estrada, Optimist, Waggoner East, Rio Salado, Kiwanis, Benedict Sports Complex

FY 2025-26: Rio Salado, Kiwanis and Tempe Sports Complex; annual replacements

FY 2026-27: Rio Salado, Kiwanis and Tempe Sports Complex; annual replacements

FY 2027-28: Rio Salado, Kiwanis and Tempe Sports Complex; annual replacements

FY 2028-29: Rio Salado, Kiwanis and Tempe Sports Complex; annual replacements



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.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6309489	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$76,500	\$55,000	\$305,000	\$305,000	\$305,000	\$1,046,500	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$457,692	\$0	\$0	\$0	\$0	\$457,692	
Total	\$534,192	\$55,000	\$305,000	\$305,000	\$305,000	\$1,504,192	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$534,192	\$55,000	\$305,000	\$305,000	\$305,000	\$1,504,192	
Total	\$534,192	\$55,000	\$305,000	\$305,000	\$305,000	\$1,504,192	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$12,640	\$21,840	\$31,040	\$40,240	\$49,440	\$155,200	
Total	\$12,640	\$21,840	\$31,040	\$40,240	\$49,440	\$155,200	

Capital Improvements Program

Preserves Management Plan

Papago Park

Tempe recognizes the immense value of its two desert preserves: Papago and Hayden Butte. Their unique natural, cultural, social, recreational, educational, historic and archaeological resources require proactive stewardship in order to ensure proper long-term conservation. Parks and Recreation, in partnership with other City departments, the Desert Conservation Commission, and the community will develop a management plan to identify necessary improvements, methods of care, and an implementation plan for both desert preserves. A separate project will implement the components of the management plan.



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	
Asset Preservation	6309469	7/1/2018				10/31/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$104,545	\$0	\$0	\$0	\$0	\$104,545	
Total	\$104,545	\$0	\$0	\$0	\$0	\$104,545	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$104,545	\$0	\$0	\$0	\$0	\$104,545	
Total	\$104,545	\$0	\$0	\$0	\$0	\$104,545	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Recreation Emergency Repairs

Various

Aging infrastructure, weather or other incidents cause unscheduled facility and equipment failures that require repair or replacement. Even with a program of regular asset replacements there will be some unanticipated failures that would cause significant service interruptions if demands cannot wait for scheduled replacement. A few examples of emergencies are pool heater failure, broken fitness equipment, unexpected damage to fixtures and furnishings, and damage to fencing and netting caused by vandalism or weather.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

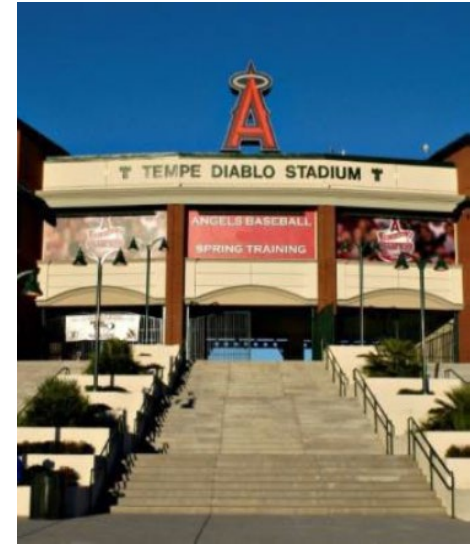
Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	6310529	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency 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	\$168,129	\$100,000	\$100,000	\$100,000	\$100,000	\$568,129	
Total	\$168,129	\$100,000	\$100,000	\$100,000	\$100,000	\$568,129	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$168,129	\$100,000	\$100,000	\$100,000	\$100,000	\$568,129	
Total	\$168,129	\$100,000	\$100,000	\$100,000	\$100,000	\$568,129	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Diablo Stadium Improvements

Diablo Stadium

Tempe Diablo Stadium was constructed in the late 1960's and has undergone several renovations since that time including an extensive renovation in 2005. This project will provide for the ongoing critical maintenance of the facility and its systems. There are repairs needed for concrete, roofing, fencing, and issues relating to HVAC's, electrical, and plumbing systems. Annual maintenance repairs are also needed for the high volume of use in spring. The impacted areas will include but may not be limited to the grandstands, concourse, stairwells and locker room areas. Future additional funding for this project is dependent on the outcome of the major Diablo Stadium Complex renovations. Current renovations are set to start in FY25/26 and continue for several years.



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	6308139	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Project Fund Balance	\$161,867	\$0	\$0	\$0	\$0	\$161,867	
General Obligation Bonds	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	
Total	\$411,867	\$250,000	\$250,000	\$250,000	\$250,000	\$1,411,867	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Police Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
9-1-1/Radio Recording Equipment Refresh	N/A	General Obligation Bonds	500,000	-	500,000	-	-	-	-	500,000
City Regional Radio System Maintenance and Replacement	5501989	General Obligation Bonds	100,000	1,831,571	1,931,571	-	-	-	-	1,931,571
		HOLD - Pending General Obligation Bond Election	-	-	-	4,744,741	4,636,226	6,791,953	4,989,808	21,162,728
	3207439	Water / Wastewater Fund	-	-	-	-	75,600	-	-	75,600
	3407449	Project Total	100,000	1,831,571	1,931,571	4,744,741	4,711,826	6,791,953	4,989,808	23,169,899
Detention Facility Improvements	5509699	General Obligation Bonds	170,800	-	170,800	-	-	-	-	170,800
		HOLD - Pending General Obligation Bond Election	-	100,000	100,000	-	-	-	-	100,000
		Project Total	170,800	100,000	270,800	-	-	-	-	270,800
Digital Forensics Server Unit Project	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	600,000	-	-	600,000
Evidence Impound Vehicle Storage Lot	5509909	General Obligation Bonds	1,833,807	-	1,833,807	-	-	-	-	1,833,807
		HOLD - Pending General Obligation Bond Election	-	-	-	-	-	-	-	-
Expansion and Replacement of Rifles	5508629	General Obligation Bonds	-	-	-	-	400,000	-	-	400,000
Explosive Ordnance Detection Large-Frame Robot Replacement	5511139	General Obligation Bonds	450,000	-	450,000	-	-	-	-	450,000
Explosive Ordnance Detection X Ray System Replacement	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	200,000	-	-	200,000
Explosive Ordnance Disposal Deployment Vehicle Replacement	N/A	HOLD - Pending General Obligation Bond Election	-	630,000	630,000	-	-	120,000	-	750,000
Fingerprint Identification System Update	5508999	General Obligation Bonds	110,711	-	110,711	-	-	-	-	110,711
		HOLD - Pending General Obligation Bond Election	-	73,000	73,000	-	-	-	-	73,000
		Project Total	110,711	73,000	183,711	-	-	-	-	183,711
Incident Command Vehicle Replacement	5510319	General Obligation Bonds	615,854	-	615,854	-	-	-	-	615,854
Mobile and Enhanced Computer Replacement	5509189	General Obligation Bonds	678,613	-	678,613	-	-	-	-	678,613
		HOLD - Pending General Obligation Bond Election	-	-	-	95,000	50,000	20,000	2,362,397	2,527,397
		Project Total	678,613	-	678,613	95,000	50,000	20,000	2,362,397	3,206,010
New Police Substation	5511149	Development Impact Fees	6,000,000	6,278,446	12,278,446	-	-	-	-	12,278,446
		HOLD - Pending General Obligation Bond Election	-	-	-	5,087,600	-	-	-	5,087,600
		General Fund Cash Reserve-CIP	4,000,000	-	4,000,000	11,562,400	-	-	-	15,562,400
		Project Total	10,000,000	6,278,446	16,278,446	16,650,000	-	-	-	32,928,446
Police Analytics Integrated Information System	N/A	General Obligation Bonds	750,000	-	750,000	-	-	-	-	750,000
Police Facilities Repair/Remodel (formerly Hardy Substation HVAC and Gear Locker)	5510309	General Obligation Bonds	250,000	-	250,000	-	-	-	-	250,000
		HOLD - Pending General Obligation Bond Election	-	350,000	350,000	775,000	-	985,000	-	2,110,000
		Project Total	250,000	350,000	600,000	775,000	-	985,000	-	2,360,000

**Police Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Protective and Emergency Preparedness Equipment	5509719	General Obligation Bonds	38,477	-	38,477	-	-	-	-	38,477
		HOLD - Pending General Obligation Bond Election	-	290,000	290,000	-	185,300	375,000	900,000	1,750,300
		Project Total	38,477	290,000	328,477	-	185,300	375,000	900,000	1,788,777
Public Safety Communications Equipment Replacement	5510709	General Obligation Bonds	1,896,822	-	1,896,822	700,000	-	-	-	2,596,822
SWAT Van Replacement	5510719	General Obligation Bonds	65,715	-	65,715	-	-	-	-	65,715
Taser Refresh	5508819	General Fund Cash Reserve-CIP	-	87,600	87,600	87,600	87,600	87,600	87,600	438,000
Police Protection Program Total			17,460,799	9,640,617	27,101,416	23,052,341	6,234,726	8,379,553	8,339,805	73,107,841

Capital Improvements Program

9-1-1/Radio Recording Refresh

1855 E Apache Blvd

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



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	N/A	8/22/2023			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

Capital Improvements Program

City Regional Radio System Maintenance and Replacement

120 E 5th St

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

All Tempe municipal, police and fire portable and mobile radios continue to be replaced. Dispatch equipment used at the Apache Police substation must be replaced prior to upcoming end of support. Dispatch equipment at the Hardy Police substation will also need to be replaced. Hardy Police substation equipment replacement is scheduled for fiscal year 24/25. This project will continue to allow secure, day-to-day, real time communications between Tempe users as well as allowing interoperability between Tempe and the twenty six other member agencies and the numerous other state agencies. □



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	5501989	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,931,571	\$4,744,741	\$4,711,826	\$6,791,953	\$4,989,808	\$23,169,899	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$1,931,571	\$4,744,741	\$4,711,826	\$6,791,953	\$4,989,808	\$23,169,899	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,931,571	\$0	\$0	\$0	\$0	\$1,931,571	
Water / Wastewater Fund	\$0	\$0	\$75,600	\$0	\$0	\$75,600	
HOLD - Pending GO Bond Election	\$0	\$4,744,741	\$4,636,226	\$6,791,953	\$4,989,808	\$21,162,728	
Total	\$1,931,571	\$4,744,741	\$4,711,826	\$6,791,953	\$4,989,808	\$23,169,899	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Detention Facility Improvements

120 E. 5th Street, Tempe

This is a request to roll over appropriations FY 2023-24 to next year in order to complete this project. This is an approved improvement request to renovate, improve, and replace fixtures, locks, and workstations that are either faulty or at End-of-life (EOL). The majority of lighting fixtures, toilet fixtures, locks and the control room workstations have not been replaced or remodeled in 20 years. To maintain and preserve the infrastructure of the Detention Facility there is a need to replace lighting fixtures, toilet fixtures, locks, and other detention facility related items for the health and welfare of the employees, arrestees, and the facility. The new funding requested for FY 2024-25 would be utilized to replace toilet fixtures and related valves and plumbing which are faulty and leaking. The Tempe Police Department Detention Facility is able to house 50 arrested individuals at any given time, 24 hours a day, 7 days a week. The facility consists of 22 cells, which include lighting fixtures, toilet fixtures, and locks on each of the cell doors, as well as locks on exterior doors of the facility. Also, within the Detention Facility is a Control Room workstation in which Detention Officers process booking paperwork, monitor detainees, and answer phone calls. The Detention Bureau’s overall responsibility is to maintain care, custody, and control of those arrested so they are safe, do not have the opportunity to escape, or the ability to take control of the facility.



Primary City Council Priority and Performance Measure Addressed



Sustainable Growth & Development

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

Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	5509699	ongoing				12/31/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$270,800	\$0	\$0	\$0	\$0	\$270,800	
Total	\$270,800	\$0	\$0	\$0	\$0	\$270,800	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$170,800	\$0	\$0	\$0	\$0	\$170,800	
HOLD - Pending GO Bond Election	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Total	\$270,800	\$0	\$0	\$0	\$0	\$270,800	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Digital Forensics Unit Server Replacement Project

N/A

The Tempe Police Department (TPD) Digital Forensics Unit (DFU) is responsible for accessing, retrieving, and storing evidence from digital devices (including cell phones and computers) for investigative units departmentwide. The digital evidence obtained is related to investigations (including homicides, crimes against children, robberies, drug trafficking, and serious/fatal traffic collisions) and is required for successful prosecution. The digital evidence is stored on a specialized computer server, which is maintained by the DFU. Due to advancing technology, this server (originally purchased in 2017) will be considered obsolete in 2027. The TPD is therefore requesting the purchase of a Digital Forensics Server in FY 2026-27 for \$600,000. This amount covers server replacement and all applicable fees for five years. After five years (FY 2031-32), there is an estimated annual fee of \$80,000 for server maintenance and software fees.



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	N/A	7/1/2026			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$600,000	\$0	\$0	\$600,000	
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	
Total	\$0	\$0	\$600,000	\$0	\$0	\$600,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$0	\$0	\$600,000	\$0	\$0	\$600,000	
Total	\$0	\$0	\$600,000	\$0	\$0	\$600,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Evidence Impound Vehicle Storage Lot

Greentree Drive and 52nd Street

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

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



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	5509909	1/1/2022				12/31/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,833,807	\$0	\$0	\$0	\$0	\$1,833,807	
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	
Total	\$1,833,807	\$0	\$0	\$0	\$0	\$1,833,807	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,833,807	\$0	\$0	\$0	\$0	\$1,833,807	
Total	\$1,833,807	\$0	\$0	\$0	\$0	\$1,833,807	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Expansion and Replacement of Rifles

N/A
 This project aims to replace the Tempe Police Department's (TPD) existing Special Weapons And Tactics (SWAT) handguns, rifles, precision rifles, and related accessories in FY 2026-27. The SWAT team's existing weapons systems will have reached their end-of-life expectancy by 2027 and require replacement. These weapons systems are the primary weapons used by SWAT operators and snipers during high-risk incidents. The estimated costs for the weapons systems are as follows: \$60,000 (handguns), \$250,000 (rifles), \$64,000 (precision rifles), and \$26,000 in accessories. Funding this project ensures TPD's SWAT operators are equipped with the necessary tools and resources needed to address public safety threats while keeping our law enforcement officers and community safe.



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
Asset Preservation	5508629	7/1/2026					6/30/2027
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$0	\$0	\$400,000	\$0	\$0	\$400,000	
Total	\$0	\$0	\$400,000	\$0	\$0	\$400,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$0	\$0	\$400,000	\$0	\$0	\$400,000	
Total	\$0	\$0	\$400,000	\$0	\$0	\$400,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Explosive Ordnance Detection Large-Frame Robot Replacement

N/A

This project aims to replace the Tempe Police Department's (TPD) existing Explosive Ordnance Detection (EOD) large-frame robot. EOD robots are critical tools used by law enforcement to protect citizens and law enforcement officers (LEOs) in high-risk situations involving explosives and dangerous individuals. TPD's existing EOD large-frame robot (Remotec F6B) was in service for approximately 17 years (as of FY 2022-23) and is now inoperable due to an electrical issue stemming from the repair of an electric drive motor. The Remotec F6B is a large, remotely operated robotic platform capable of service to the bomb squad in diagnosing and rendering safe suspect packages and Improvised Explosive Devices (IEDs). The robot can also access vehicles (using attached tools) and deploy countercharges to counteract Vehicle-Borne Improvised Explosive Devices (VBIEDs). In situations involving dangerous individuals, the TPD's tactical team uses the EOD large-frame robot in multiple ways. For example, the robot can perform surveillance and intelligence collection missions, breach barricaded doors and windows, flatten the tires of suspect vehicles, move obstacles, and provide a communication portal via its two-way radio. TPD received approval to replace this robot in FY 23-24 however it may not be delivered before the end of FY 2023-24; therefore, the funds need to be rolled over to FY 2024-25 to complete the project.



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	
Asset Preservation	5511139	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Explosive Ordnance Detection X-Ray System Replacement

N/A

This project aims at replacing the Tempe Police Department's (TPD) Explosive Ordnance Detection (EOD) Unit's five X-ray systems. TPD's existing EOD x-ray systems have been in service for approximately 16 years (as of FY 22-23). EOD X-ray systems safely and effectively diagnose Improvised Explosive Devices (IEDs), suspicious packages, and other items that need to be analyzed without manipulation. In addition, x-ray systems are the first tool EOD technicians use to in counter IED detection. Considering the anticipated life expectancy and technological advances, existing X-ray systems will be considered obsolete in FY 2026-27 and must be replaced. The estimated cost to replace the x-ray systems is \$200,000.00 (with no recurring fees).



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	7/1/2026			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$0	\$0	\$200,000	\$0	\$0	\$200,000	
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$0	\$0	\$200,000	\$0	\$0	\$200,000	
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Explosive Ordnance Detection Deployment Vehicle Replacement

N/A

This project aims to replace the Tempe Police Department's (TPD) existing Explosive Ordnance Detection (EOD) Deployment Vehicle and two EOD blast suits. EOD deployment vehicles are used to store and secure specialized EOD equipment and transport the equipment to and from scenes involving potential explosives and dangerous individuals. TPD's existing EOD deployment vehicle has been in service for approximately 16 years (as of FY 2021-22). The specialized equipment secured and transported in the existing EOD deployment vehicle is critical to safeguard victims, innocent bystanders, and Law Enforcement Officers (LEOs) in high-risk incidents involving potential explosives and dangerous individuals. TPD's existing EOD deployment vehicle has surpassed its life expectancy. It is also limited in its capacity for equipment storage. Replacement deployment vehicle(s) would provide the additional storage space needed by the EOD Unit and ensure the equipment's safe and secure transport. EOD blast suits are constructed of body armor and are worn by EOD Technicians during reconnaissance, "render safe" or disruption procedures on potential or confirmed explosive threats. Such suits protect from fragmentation, blast overpressure, and thermal and tertiary effects should the threat device detonate. The vehicle replacement cost is estimated to be \$630,000 for FY 2024-25 (this will also require an additional \$3,000 per vehicle in operating costs for gas and maintenance). The EOD blast suit replacement is estimated to be \$120,000 in FY 2027-28.



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	
Asset Preservation	N/A	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$630,000	\$0	\$0	\$120,000	\$0	\$750,000	
Total	\$630,000	\$0	\$0	\$120,000	\$0	\$750,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
HOLD - Pending GO Bond Election	\$630,000	\$0	\$0	\$120,000	\$0	\$750,000	
Total	\$630,000	\$0	\$0	\$120,000	\$0	\$750,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	
Total	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	

Capital Improvements Program

Fingerprint Identification System Update

N/A

This project will enable technological updates the Police Department's fingerprint identification equipment, replacing technology that has passed its useful life expectancy and adding additional technology to create greater efficiencies. These systems provide a means to produce consistent, high quality fingerprint images directly into an inkless, digital format to create criminal history records. As current equipment reaches its life expectancy, it must be replaced to ensure there is no disruption of fingerprint processing services. In addition, these systems are the only approved means to transmit City of Tempe fingerprint records to the Department of Public Safety (DPS) and the Federal Bureau of Investigations (FBI). Specific equipment needing to be replaced and added includes three Morpho Livescan machines, a store and forward computer and a latent print workstation. Expansion of this project will address inefficiencies in the Department's fingerprint process by adding two additional workstations: One additional Livescan machine at the Detention facility and a latent print workstation will be added in the Forensic Services Unit (FSU) to address resource-use conflicts. This expansion will further allow for equipment replacement and expected maintenance, as it is anticipated the lead agency we are mandated to be in compliance with (DPS) will also undergo technological upgrades which will necessitate us following suit. In summary, this CIP request reaffirms money pre-approved in previous years, and does not add any new money requests. □



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.12 Achieve a clearance rate of violent cases greater than or equal to the national 5-year average for cities our population size.

Priority Type	Project Number	Estimated Start					Estimated Completion	
Public Health and Safety	5508999	7/18/2018					6/30/2028	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings / Equipment	\$183,711	\$0	\$0	\$0	\$0	\$0	\$183,711	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$183,711	\$0	\$0	\$0	\$0	\$0	\$183,711	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Obligation Bonds	\$110,711	\$0	\$0	\$0	\$0	\$0	\$110,711	
HOLD - Pending GO Bond Election	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000	
Total	\$183,711	\$0	\$0	\$0	\$0	\$0	\$183,711	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Incident Command Vehicle Replacement

N/A

This project will replace the Tempe Police Department's (TPD) existing Incident Command Vehicle (ICV). An ICV is an oversized vehicle that serves as a mobile command post for city special events, local and multi-jurisdictional task force operations, criminal investigations (i.e., missing person/child searches), and natural disasters that occur locally and statewide. ICVs are self-contained with workstations, small meeting room(s), a restroom, equipment, and computer technology necessary to provide an investigative and emergency operation center on the scene in the field. Unfortunately, given the existing ICV is over 20 years old, there is significant downtime for repairs, and technology has outpaced its replacement schedule. As a result, an important asset has become unavailable for critical investigations, large events, and significant incidents in Tempe and surrounding communities. The option of remodeling the existing ICV was explored; however, this approach was impractical and not cost-effective. After inquiries, it was decided that the most cost-efficient and practical option was to replace the existing ICV with two smaller ICVs, one of which has been purchased. The new ICV will provide adequate work, meeting, and planning spaces and updated technology and communication capabilities critical to personnel responding to and managing significant incidents, events, and investigations in our community. The second ICV is on order but may not be delivered before the end of FY 2023-24; therefore, the funds need to be rolled over to FY 2024-25 to complete the project. No operating impacts as appropriation has been placed in the existing budget.



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	5510319	7/1/2024			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$615,854	\$0	\$0	\$0	\$0	\$615,854	
Total	\$615,854	\$0	\$0	\$0	\$0	\$615,854	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$615,854	\$0	\$0	\$0	\$0	\$615,854	
Total	\$615,854	\$0	\$0	\$0	\$0	\$615,854	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Capital Outlay	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	

Capital Improvements Program

Mobile Enhanced Computer Replacement

N/A

Police mobile and enhanced computers are essential for field and investigative employees to maintain constant access to a fully integrated public safety system. The public safety system is comprised of computer aided dispatch, records management systems, investigative case management systems, evidency management, and crime scene mapping, along with analytical systems. Mobile computers provide field employees with the ability to communicate with each other, respond to calls for service, and complete police reports, records of field contacts, and arrests/bookings. Enhanced computers also provide investigative field employees with the ability to manage their caseload from the field or office, map crime and crash scenes, and conduct analysis and intelligence research. Mobile computers, enhanced computers, vehicle mounting equipment, desktop mounts, cabling and connections, and related peripheral equipment and items to enable continuous functioning need to be replaced every five (5) years to ensure employees have access to critical systems and limit individual and systems failures to prevent a negative impact on the ability of field and investigative personnel to deliver police services effectively and efficiently.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type						
Public Health and Safety	5509189		On-going		12/31/2027	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$678,613	\$95,000	\$50,000	\$20,000	\$2,362,397	\$3,206,010
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$678,613	\$95,000	\$50,000	\$20,000	\$2,362,397	\$3,206,010
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$678,613	\$0	\$0	\$0	\$0	\$678,613
HOLD - Pending GO Bond Election	\$0	\$95,000	\$50,000	\$20,000	\$2,362,397	\$2,527,397
Total	\$678,613	\$95,000	\$50,000	\$20,000	\$2,362,397	\$3,206,010
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

New Police Substation

TBD

In support of Tempe Police Departments key initiatives, reduce crime/fear of crime and community and regional engagement, and in accordance with the City's Facilities Master Plan (Makers April 2019), this project will provide design services and construction of a new Police Substation. Restructuring will occur and this new substation will house North Patrol Operations, some of the Investigation Division, and associated support functions. With the growth and urbanization in Tempe the Police Department is restructuring patrol services by adding another patrol bureau: Central, North, and South. Central Bureau will be located at Headquarters enhancing patrol services in downtown Tempe. The new division of patrolling services will also be emulated in the Communications Bureau. Together each bureau will provide more efficient policing services throughout the city. Some of the Units from the Investigations Division will also relocate from headquarters. The vacated spaces will make room for the Courts/Justice Center Expansion and for the Central Bureau (Officers, Bikes, School Resource Officers, Transit, and Special Events). This project is the starter/1st phase for many projects to come as noted in the Facilities Master Plan (Makers study pg. 86 flow chart) and directly affects the following projects: 1) Vacate the Hawk Substation, 2) Vacate the Bike area in the garden level, 3) vacate building #2 at HQ (Courts Modernization/expansion). See Makers and Arrington Watkins 2019 Studies for details. Please note the project is partially funded through development impact fees. Land costs are not included in the project estimates.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5511149	7/1/2023			6/30/2028		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$6,278,446	\$0	\$0	\$0	\$0	\$6,278,446	
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	\$16,650,000	\$0	\$0	\$0	\$16,650,000	
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	
Total	\$16,278,446	\$16,650,000	\$0	\$0	\$0	\$32,928,446	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Development Impact Fees	\$12,278,446	\$0	\$0	\$0	\$0	\$12,278,446	
General Fund Cash Reserve - CIP	\$4,000,000	\$11,562,400	\$0	\$0	\$0	\$15,562,400	
HOLD - Pending GO Bond Election	\$0	\$5,087,600	\$0	\$0	\$0	\$5,087,600	
Total	\$16,278,446	\$16,650,000	\$0	\$0	\$0	\$32,928,446	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Police Analytics Integrated Information System

120 E Fifth Street

This project will enhance the integration of hardware and software crime and intelligence systems. Strategic and Tactical Crime and Intelligence Analysis are a key initiative for the Police Department, making accurate, timely, and actionable data and intelligence available to support 's key initiatives. Having quality data and intelligence supported by well-informed analysis improves the speed and effectiveness of decision making that is so vital to problem solving, and meeting City performance measures. The project will integrate hardware, software, public safety/open source databases currently being used, leverage emerging predictive analytic techniques, and will support the development, implementation, and activation of a Real Time Operatinos Center (RTOC) to enable more efficient and effective deployment of Police resources in responding to crime. A drive in this direction will enhance public safety by improving the quality of life in the community and contribute to an increase in citizen satisfaction in police responses and service.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type						
Public Health and Safety	5511359		7/1/2024		6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,175,000

Capital Improvements Program

Police Facilities Repair / Remodel (Hardy Substation)

8201 S. Hardy

Funds are requested to start the remodel and repair of the Hardy Police Substation, built in 1994. The space and design are no longer meeting the department's needs. The planned improvements are: in FY 23/24 and 24/25, we will add an officer gear locker and renovate the motorcycle parking. In FY 25/26, convert the detention center into a much-needed office space and replace/renoate the interior of the firing range. In FY 27/28, replace the evaporative cooler with an HVAC system and the auditorium into a multipurpose room.



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	5510309	1/1/2025				ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$600,000	\$775,000	\$0	\$0	\$985,000	\$2,360,000	
Total	\$600,000	\$775,000	\$0	\$0	\$985,000	\$2,360,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$250,000	\$0	\$0	\$0	\$0	\$250,000	
HOLD - Pending GO Bond Election	\$350,000	\$775,000	\$0	\$0	\$985,000	\$2,110,000	
Total	\$600,000	\$775,000	\$0	\$0	\$985,000	\$2,360,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Protective and Emergency Preparedness Equipment

n/a

This request is to replace the Department’s current inventory of emergency preparedness and protective equipment. In FY 2024-25 we will be replacing motor helmets for the Traffic Officers and tactical heavy vests for SWAT and CAST reaching the end of useful life. These vests are rifle rated and provided to these teams for necessary protection when entries are made during search warrants, barricaded subjects, active shooter and/or all tactical situations. In FY 2026-27 we will be replacing gas masks and communication equipment for members of SWAT (55) and IRT (30). In FY 2027-28 we will be replacing night vision optics for SWAT (25). In FY 2028-29 we will replace ballistic helmets issued to every sworn personnel in the Department. The helmets ensure the safety of our police officers during the performance of their duties including serving warrants, contacting barricaded subjects as well as protecting officers and citizens of Tempe during any active shooter type incident. Also planned for replacement are 60 rifle shields and ballistic vest capable of defeating rifle ammunition for the Tactical Team. Equipment has been ordered, due to supply chain issues, receipt has been delayed / unpredictable. End of life on this equipment is 5 years.



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.

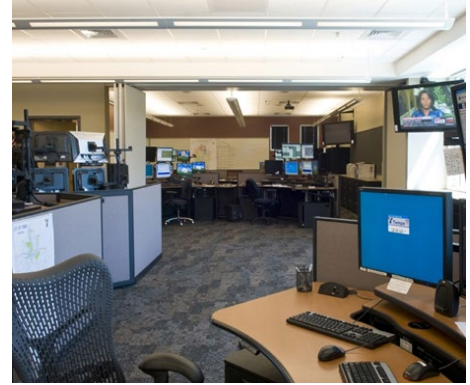
Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	5509719	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency 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	\$328,477	\$0	\$185,300	\$375,000	\$900,000	\$1,788,777	
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	
Total	\$328,477	\$0	\$185,300	\$375,000	\$900,000	\$1,788,777	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$38,477	\$0	\$0	\$0	\$0	\$38,477	
HOLD - Pending GO Bond Election	\$290,000	\$0	\$185,300	\$375,000	\$900,000	\$1,750,300	
Total	\$328,477	\$0	\$185,300	\$375,000	\$900,000	\$1,788,777	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Public Safety Communications Equipment Replacement

1855 E. Apache Blvd

This project will replace all monitors, furniture and equipment in the 911 Emergency Dispatch Center. This facility was built in 2008 and is used 24/7/365 to receive emergency calls for service and dispatch the appropriate police personnel as needed. The equipment undergoes extensive wear and tear, beyond that of normal office equipment and will need to be replaced to maintain the operational capability of assigned personnel. With advances in technology, the Call Center will need to replace the audio/visual display system and static single-monitor/software concept with a flexible, as-needed display profile. This system will allow dispatchers to set up a display in a manner that is conducive to productive and comfortable working environment. Furthermore, the system will allow a supervisor or other team member to share the information with all employees on duty within the Call Center at the same time.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5510709	7/1/2023			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,896,822	\$700,000	\$0	\$0	\$0	\$2,596,822	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$1,896,822	\$700,000	\$0	\$0	\$0	\$2,596,822	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,896,822	\$700,000	\$0	\$0	\$0	\$2,596,822	
Total	\$1,896,822	\$700,000	\$0	\$0	\$0	\$2,596,822	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

SWAT Equipment Van Replacement

N/A

This project aims to replace the Tempe Police Department's (TPD) existing Special Weapons And Tactics (SWAT) Equipment Vehicle. TPD's existing SWAT equipment vehicle has been in service for approximately 18 years (as of FY 2022-23). Due to a significant increase in the cost of the original vehicle, the decision was made to purchase two smaller SWAT equipment trucks instead of a single van. These vehicles will store specialized tactical equipment used by SWAT team operators and transport this equipment to scenes where the team is deployed. The specialized equipment secured within this vehicle is necessary to safeguard victims, innocent bystanders, and law enforcement officers during high-risk incidents. Additionally, the ability to transport SWAT equipment to any location gives tactical officers the ability to respond quickly to high-risk situations and provides a central location for the needed equipment. New SWAT equipment trucks would provide additional storage space and ensure the equipment will be available when and where it is necessary within the remaining CIP. This purchase will require an additional \$3,000 per vehicle per year in operating costs for gas and maintenance. TPD received approval for this project in FY 2023-24; however, the delivery may not occur before the end of FY 2023-24; therefore, the funds need to be rolled over to FY 2024-25 to complete the project.



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	5510719	7/1/2024			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$65,715	\$0	\$0	\$0	\$0	\$65,715	
Total	\$65,715	\$0	\$0	\$0	\$0	\$65,715	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$65,715	\$0	\$0	\$0	\$0	\$65,715	
Total	\$65,715	\$0	\$0	\$0	\$0	\$65,715	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	
Total	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	

Capital Improvements Program

Taser Refresh

N/A

The purpose of this project is to replace all departmental Tasers, conducted electrical weapons, issued as part of the Taser Refresh in 2022. The warranty for these units expires 2026. Funds allocated for the project will be used to supplemental annual maintenance cost for 400 Tasers, 400 Taser battery packs, 400 Taser holsters, 2500 Taser cartridges, 4 Taser data download systems, training, and a 4-year Taser warranty. Failure to fund this project could result in an increase in non-warranted equipment malfunctions and an increased risk of injury to both officers and suspects during use of force encounters. All sworn police and detention officers are issued a Taser as part of their assigned equipment.



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	5508819		ongoing		ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$87,600	\$87,600	\$87,600	\$87,600	\$87,600	\$438,000
Total	\$87,600	\$87,600	\$87,600	\$87,600	\$87,600	\$438,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Fund Cash Reserve - CIP	\$87,600	\$87,600	\$87,600	\$87,600	\$87,600	\$438,000
Total	\$87,600	\$87,600	\$87,600	\$87,600	\$87,600	\$438,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

**Storm Drains Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

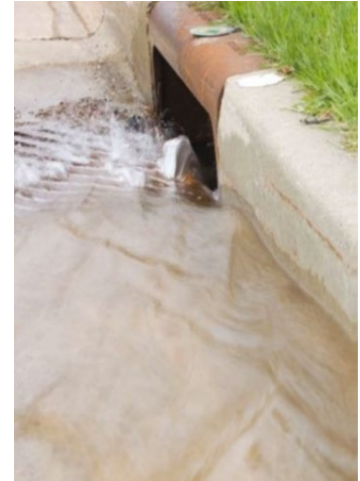
Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
McKellips Storm Drain Improvements	N/A	General Obligation Bonds	-	-	-	-	-	-	277,771	277,771
		Flood Control District - Maricopa County	-	-	-	-	-	-	1,031,718	1,031,718
		City of Scottsdale	-	-	-	-	-	-	277,770	277,770
		Project Total	-	-	-	-	-	-	1,587,259	1,587,259
Mill Avenue Drainage Improvements	5810749	General Obligation Bonds	-	-	-	43,750	415,625	397,600	-	856,975
		Flood Control District - Maricopa County	-	-	-	81,250	771,875	738,400	-	1,591,525
		Project Total	-	-	-	125,000	1,187,500	1,136,000	-	2,448,500
Roosevelt Storm Drain	5810911	General Obligation Bonds	267,623	1,401,639	1,669,262	-	-	-	-	1,669,262
		City of Scottsdale	-	1,669,262	1,669,262	-	-	-	-	1,669,262
		Flood Control District - Maricopa County	497,014	5,703,100	6,200,114	-	-	-	-	6,200,114
		Project Total	764,637	8,774,001	9,538,638	-	-	-	-	9,538,638
Storm Drain Improvements	5899971	General Obligation Bonds	1,533,755	-	1,533,755	333,000	333,000	333,000	333,000	2,865,755
Watson Drive - Bonarden Lane Drainage Improvements	5810079	General Obligation Bonds	867,257	75,200	942,457	-	-	-	-	942,457
		Flood Control District - Maricopa County	1,610,619	139,658	1,750,277	-	-	-	-	1,750,277
		Project Total	2,477,876	214,858	2,692,734	-	-	-	-	2,692,734
Storm Drains Program Total			4,776,268	8,988,859	13,765,127	458,000	1,520,500	1,469,000	1,920,259	19,132,886

Capital Improvements Program

McKellips Drive Storm Drain

McKellips Road and Scottsdale Road

This is the second highest ranked project in the Tempe Drainage Master Study. We will apply to Flood Control District of Maricopa County for this project for the District's Capital Improvement Program funding at 65% match and requires participation from the City of Tempe and the City of Scottsdale. The drainage solutions for this area are focused on increasing the stormdrain capacity as well as increasing the capture capacity to provide relief from areas of potential flooding. The proposed improvements involve replacement of the existing, undersized 48-in storm drain that currently runs from Indian Bend Wash (IBW) to Miller Rd. Since the Scottsdale Road stormdrain is undersized, it will also be connected to the new McKellips Drive stormdrain at McKellips Road, freeing up its capacity runoff south of McKellips Road. The proposed stormdrain includes three laterals that will intercept flow upstream of McKellips Rd. The lateral storm drains extend north from McKellips Road in Scottsdale Road, 74th Street, and Miller Road. The lateral in Scottsdale Road will parallel the existing Scottsdale Road stormdrain and turn west at Fillmore Street, where it will extend to 71st Street. In addition to the new laterals, inlets will also be added along McKellips Road at the upstream side of intersecting streets, improving drainage conditions for the neighborhoods south of McKellips Rd. The proposed flood mitigation alternative is from the LIBW ADMSP. Design is anticipated to begin in Fiscal Year 2028/29 and construction is anticipated for funding in Fiscal Year 2029/30.



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.

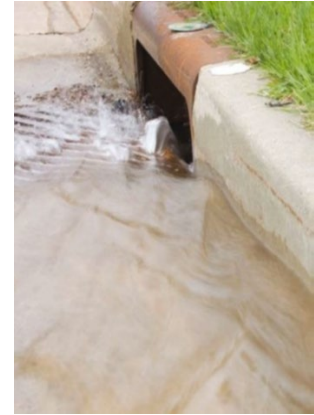
Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	NA	7/1/2028			7/1/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$15,600	\$15,600	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$44,400	\$44,400	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$1,527,259	\$1,527,259	
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	
Total	\$0	\$0	\$0	\$0	\$1,587,259	\$1,587,259	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$0	\$0	\$0	\$277,770	\$277,770	
Flood Control District - Maricopa County	\$0	\$0	\$0	\$0	\$1,031,718	\$1,031,718	
City of Scottsdale	\$0	\$0	\$0	\$0	\$277,770	\$277,770	
Total	\$0	\$0	\$0	\$0	\$1,587,259	\$1,587,259	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Mill Ave and UPRR Storm Drain Improvements

Mill Ave and Union Pacific Railroad, SE Corner

This project is identified in the Tempe Drainage Master Study. It is a project that will be eligible for Flood Control District of Maricopa County Project Funding. The project will focus on increasing the downstream stormdrain capacity, as well as connection of two separate stormdrain systems to provide relief to the systems, and increased capture capacity in the area of potential flooding. Possible flood mitigation components for this location include: 1) Provide relief to the storm drainage system by replacement/addition of 1000'-24" storm drain along Mill Ave to connect to 13th St. system. Upsize 13th St. pipe from 30" to 42" to the Union Pacific Rail Road (UPRR) and the UPRR crossing pipe to 48"; 2) Provide additional capture capacity by replacement of 18" storm drain with 24" and addition of new catch basin



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.

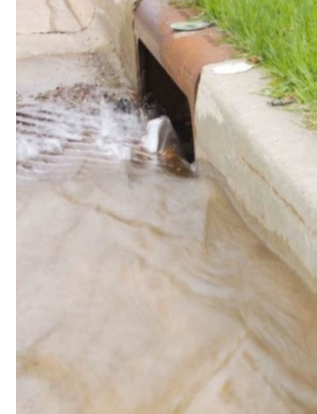
Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5810749	7/1/2025			7/1/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$5,600	\$0	\$0	\$5,600	
Land Acquisition	\$0	\$0	\$100,000	\$45,000	\$0	\$145,000	
Permit / Agency Fees	\$0	\$0	\$16,800	\$13,000	\$0	\$29,800	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$125,000	\$0	\$0	\$0	\$125,000	
Survey / Staking	\$0	\$0	\$300,000	\$350,000	\$0	\$650,000	
Inspection & Construction Management	\$0	\$0	\$57,600	\$38,000	\$0	\$95,600	
Geotech / Material Testing	\$0	\$0	\$5,500	\$5,000	\$0	\$10,500	
Contingency	\$0	\$0	\$56,000	\$45,000	\$0	\$101,000	
Construction / Installation / Improvement	\$0	\$0	\$560,000	\$560,000	\$0	\$1,120,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$86,000	\$80,000	\$0	\$166,000	
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	
Total	\$0	\$125,000	\$1,187,500	\$1,136,000	\$0	\$2,448,500	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Flood Control District - Maricopa County	\$0	\$81,250	\$771,875	\$738,400	\$0	\$1,591,525	
General Obligation Bonds	\$0	\$43,750	\$415,625	\$397,600	\$0	\$856,975	
Total	\$0	\$125,000	\$1,187,500	\$1,136,000	\$0	\$2,448,500	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Roosevelt Storm Drain

Continental Drive and Roosevelt Road

This project ranked highly in the Tempe Drainage Master Study. The Flood Control District of Maricopa County recommended and approved this project for the District's Capital Improvement Program funding at 65% match and splits the remaining budget participation between the City of Tempe and the City of Scottsdale. The project will focus on increasing the stormdrain capacity and increasing the capture capacity to provide relief for areas of current and potential future flooding. The proposed Roosevelt Street stormdrain is an extension of the existing 78-inch stormdrain that outlets to IBW at Roosevelt Street. New stormdrains are also proposed to capture the flows in the east-west streets north of Roosevelt Street/Continental Drive (in Scottsdale), including new laterals in 74th Street., 70th Street, and 68th Street. A fourth lateral is proposed at the west end of Continental Drive, through Supai Middle School, to intercept the 100-year, 6-hour peak discharge that is released through the 42-inch culvert underneath the Crosscut Canal. In addition to the proposed lateral stormdrains, inlets will also be added along Roosevelt Street/Continental Drive at the upstream side of intersecting streets to collect runoff before it can leave the roadway gutter and flow to the south, improving drainage conditions for the neighborhood areas south of Continental Dr./Roosevelt St.



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	5810911	6/27/2023					12/31/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
Legal / Administration	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000	
Land Acquisition	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	
Permit / Agency Fees	\$227,000	\$0	\$0	\$0	\$0	\$0	\$227,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$71,000	\$0	\$0	\$0	\$0	\$0	\$71,000	
Inspection & Construction Management	\$497,000	\$0	\$0	\$0	\$0	\$0	\$497,000	
Geotech / Material Testing	\$71,000	\$0	\$0	\$0	\$0	\$0	\$71,000	
Contingency	\$710,000	\$0	\$0	\$0	\$0	\$0	\$710,000	
Construction / Installation / Improvement	\$7,864,638	\$0	\$0	\$0	\$0	\$0	\$7,864,638	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$9,538,638	\$0	\$0	\$0	\$0	\$0	\$9,538,638	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
General Obligation Bonds	\$1,669,262	\$0	\$0	\$0	\$0	\$0	\$1,669,262	
City of Scottsdale	\$1,669,262	\$0	\$0	\$0	\$0	\$0	\$1,669,262	
Flood Control District - Maricopa County	\$6,200,114	\$0	\$0	\$0	\$0	\$0	\$6,200,114	
Total	\$9,538,638	\$0	\$0	\$0	\$0	\$0	\$9,538,638	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year		
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

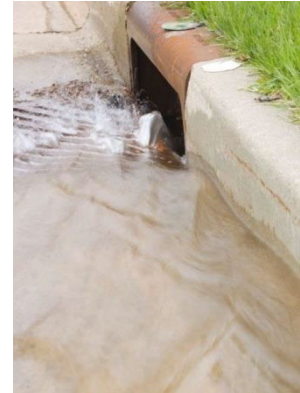
Storm Drain Improvements

Various

The city's storm drainage system includes approximately 225 miles of storm drains, 3,600 catch basins, 1,670 storm manholes and two railroad underpass pump stations. This CIP project funds the following asset maintenance and improvements to the storm drainage system:

- 1) Replacement of substandard storm drain infrastructure (mainly catch basins) in conjunction with street reconstruction projects.
- 2) Repair and replace storm drain infrastructure as identified by the Water Utilities Storm Drain Assessment Program.
- 3) Small projects identified from the 2019 Stormwater Management Master Plan.
- 4) Safety and access improvements to the railroad underpass pump stations located at Rural Road and McClintock Drive

These activities will improve our storm drain system in areas across the City to enhance safety and lower the risk of flooding and property damage.



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.

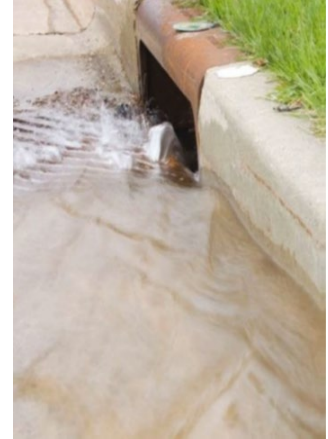
Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	589971	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$36,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$36,000	\$36,000	\$36,000	\$36,000	\$144,000	
Survey / Staking	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	
Inspection & Construction Management	\$0	\$17,000	\$17,000	\$17,000	\$17,000	\$68,000	
Geotech / Material Testing	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	
Contingency	\$0	\$24,000	\$24,000	\$24,000	\$24,000	\$96,000	
Construction / Installation / Improvement	\$666,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,626,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$867,755	\$0	\$0	\$0	\$0	\$867,755	
Total	\$1,533,755	\$333,000	\$333,000	\$333,000	\$333,000	\$2,865,755	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,533,755	\$333,000	\$333,000	\$333,000	\$333,000	\$2,865,755	
Total	\$1,533,755	\$333,000	\$333,000	\$333,000	\$333,000	\$2,865,755	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Watson Drive - Bonarden Lane Drainage Improvements

Watson Drive - Bonarden Lane

This is a ranked project in the Tempe Drainage Master Study. This project was a recipient of the Flood Control District of Maricopa County Small Project Funding. However, the cost of this project exceeded the funding limit for that program. The Tempe staff FCDMC reapplied and recieved approval for the Capital Improvement Planning Prioitization (Large Project Funding). This area has been subject to multiple structure flooding events. The drainage solutions in this area are focused on providing storage area (provides relief to the existing overtaxed stormdrain system) and connecting multiple stormdrain systems to provide relief to the systems. Possible flood mitigation components for this location include: An additional storm drain outlet from the neighborhood by adding a 36" pipe to connect from Watson Drive to Rural Road. And, either increasing storage volume at Scudder Park or adding a new storm drain from the neighborhood to connect to the existing Kiwanis system along Watson Drive, Palm Drive, and Sesame Street to College Avenue.



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	5810071	3/1/2021				1/15/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$2,692,734	\$0	\$0	\$0	\$0	\$0	\$2,692,734
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,692,734	\$0	\$0	\$0	\$0	\$0	\$2,692,734
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$942,457	\$0	\$0	\$0	\$0	\$0	\$942,457
Flood Control District - Maricopa County	\$1,750,277	\$0	\$0	\$0	\$0	\$0	\$1,750,277
Total	\$2,692,734	\$0	\$0	\$0	\$0	\$0	\$2,692,734
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Transportation Program

Transportation projects total \$102.7 million in FY 2024/25 and account for 13% of the 2024/25 appropriated CIP budget

The Transportation element of the Capital Improvements Program includes all new and ongoing improvements put into service under the city's Transportation and Right-of-Way, and Traffic Signal and Street Lighting programs. Combined the two programs represent \$102.7 million of the Capital Improvements Budget for FY 2024/25.

In FY 2024/25 the main funding sources for transportation projects are the planned issuance of \$23.5 million in general obligation bonds and the balance from existing transportation capital project funds, federal grants, and other outside funding sources.

The Transportation and Right-of-Way program is scheduled to complete a variety of arterial and residential street maintenance, resurfacing, and reconstruction projects. The Traffic Signal and Street Lighting program is primarily focused on projects that maintain, replace and upgrade various technologies that support the city's traffic signals system, as well as on street light pole replacement.



**Traffic Signals and Street Lighting Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
ITS Network Infrastructure Upgrade	6911309	Federal Grants	744,970	-	744,970	-	-	-	-	744,970
		General Obligation Bonds	45,030	75,000	120,030	-	-	-	-	120,030
		Project Total	790,000	75,000	865,000	-	-	-	-	865,000
New Signals/Safety Upgrades	6906209	General Obligation Bonds	1,590,664	500,000	2,090,664	500,000	300,000	500,000	500,000	3,890,664
Streetlight LED Replacement Program	6908399	General Obligation Bonds	237,175	500,000	737,175	200,000	250,000	250,000	-	1,437,175
Streetlight Pole Structural Replacement	6999849	General Obligation Bonds	729,508	705,951	1,435,459	705,951	204,951	204,951	204,951	2,756,263
Streetlight Upgrade/New Installation	6999869	Highway User Revenue Fund	86,384	100,000	186,384	100,000	100,000	100,000	100,000	586,384
Traffic Management Center Upgrade	6910199	General Obligation Bonds	80,750	-	80,750	105,160	-	-	-	185,910
<u>Traffic Signal CCTV Updates</u>	N/A	Highway User Revenue Fund	-	200,000	200,000	100,000	100,000	100,000	100,000	600,000
Traffic Signal Green Signs	6906229	General Obligation Bonds	184,998	150,522	335,520	150,522	150,522	150,522	150,522	937,608
Traffic Signal Infrastructure	6903383	General Obligation Bonds	620,509	500,000	1,120,509	525,000	525,000	375,000	525,000	3,070,509
Traffic Signal Pedestrian Access Improvements	6909679	General Obligation Bonds	30,309	25,000	55,309	45,000	50,000	50,000	50,000	250,309
Update Signalized Intersection Detection	6910209	General Obligation Bonds	831,038	175,000	1,006,038	150,000	150,000	150,000	250,000	1,706,038
Warner Rd. and Kyrene Canal Bike Ped Signal	6910479	General Obligation Bonds	524,023	-	524,023	-	-	-	-	524,023
Western Canal @ Guadalupe Rd Crossing Improvements	6910489	General Obligation Bonds	563,648	-	563,648	-	-	-	-	563,648
Traffic Signals and Street Lighting Program Total			6,269,006	2,931,473	9,200,479	2,581,633	1,830,473	1,880,473	1,880,473	17,373,531

Capital Improvements Program

ITS Network Infrastructure Upgrade

Citywide

Management of the City's transportation operations and signalization requires reliable communications with the capacity to transmit data to allow staff to actively manage traffic conditions. The goal of this project is to improve network performance with upgraded equipment and network architecture to support current and future ITS network bandwidth needs. Replace outdated and out-of-warranty backbone and edge switching equipment with new high bandwidth equipment for lower O&M costs, expanded capabilities, and improved reliability. Existing fiber splicing will be reexamined for improved operational performance, as well as the addition of mid-level switches and modification of network. Review and modify the existing fiber and wireless networks to improve data throughput, resiliency and redundancy to support the City's growing ITS infrastructure. Includes design funds for reviewing existing fiber paths (including mapping of the transportation fiber) and developing a plan for future installations.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

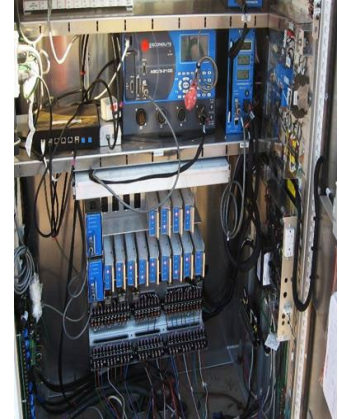
Priority Type	Project Number	Estimated Start					Estimated Completion
Public Health and Safety	6911309	7/1/2023					6/30/2025
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
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	\$790,000	\$0	\$0	\$0	\$0	\$790,000	
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	
Total	\$865,000	\$0	\$0	\$0	\$0	\$865,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Federal Grants	\$744,970	\$0	\$0	\$0	\$0	\$744,970	
General Obligation Bonds	\$120,030	\$0	\$0	\$0	\$0	\$120,030	
Total	\$865,000	\$0	\$0	\$0	\$0	\$865,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

New Signals/Safety Upgrades

Citywide

This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing equipment to meet safety features required by state and federal regulations. An intersection with modular traffic signal poles costs on average \$800,000 depending of the size of intersection, which takes into account two modular poles at each corner. ADA elements, including accessible push buttons and ramps are included in all signal projects.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	6906209	7/1/2022			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,090,664	\$500,000	\$300,000	\$500,000	\$500,000	\$3,890,664	
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	
Total	\$2,090,664	\$500,000	\$300,000	\$500,000	\$500,000	\$3,890,664	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$2,090,664	\$500,000	\$300,000	\$500,000	\$500,000	\$3,890,664	
Total	\$2,090,664	\$500,000	\$300,000	\$500,000	\$500,000	\$3,890,664	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Streetlight LED Replacement Program

Citywide

Beginning in year 2021, 5,000 arterial roadway luminaires will be changed to energy efficient LED type luminaires. Approximately 1,000 luminaires will be replaced each year. All arterial LED Streetlights will be completed this fiscal year and as part of our arterial network LED conversion, a focus will be to convert all 1500 existing High Pressure Sodium to LED luminaires at all signalized intersections by 24/25. The signalized intersection luminaires are significantly more expensive than the arterials. In addition the remaining years funds would assist with finishing off the remaining 1250 residential streetlight luminaires that are Induction and have reached the end of their useful life.

The purpose and need for this project is to replace aging High Pressure Sodium (HPS) streetlight luminaires with energy efficient LED type luminaires. LED luminaires produce clean white light with improved color rendition that the human eye uses to see. For this reason, LED luminaires significantly improve night time visibility of our vulnerable roadway users including bicyclists and pedestrians. Research demonstrates that bicyclists and pedestrians are over-represented in night time crashes. LED luminaires also consume 50% less energy and have a reduced maintenance cost. Energy savings realized will be contingent upon continued negotiations with both APS and SRP.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	6908399	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$737,175	\$200,000	\$250,000	\$250,000	\$0	\$1,437,175	
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	
Total	\$737,175	\$200,000	\$250,000	\$250,000	\$0	\$1,437,175	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$737,175	\$200,000	\$250,000	\$250,000	\$0	\$1,437,175	
Total	\$737,175	\$200,000	\$250,000	\$250,000	\$0	\$1,437,175	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Streetlight Pole Structural Replacement

Citywide

This project will focus on addressing the 2022 survey which found 308 poles to be structurally deficient. These streetlight poles are on foundation and will need to be replaced due to wet, corrosive environments. Approximately 50 poles can be replaced per year and by the end of 2022/23 approximately 300 poles will have been replaced. After the 2022 survey replacements are complete a new survey will be completed to re-evaluate the direct bury and foundation poles not previously replaced. Out-year funds will continue to be requested to cover any poles found deficient in the new survey. The new survey was recently completed by Phoenix National Laboratory (PNL) and 280 were structurally deficient and need 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	6999849	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,435,459	\$705,951	\$204,951	\$204,951	\$204,951	\$2,756,263	
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	
Total	\$1,435,459	\$705,951	\$204,951	\$204,951	\$204,951	\$2,756,263	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,435,459	\$705,951	\$204,951	\$204,951	\$204,951	\$2,756,263	
Total	\$1,435,459	\$705,951	\$204,951	\$204,951	\$204,951	\$2,756,263	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Streetlight Upgrade New Installation

Citywide

This project allows staff to strategically prioritize improvements to the street light system including the installation of arterial dual-side street lights and residential street lights per citizen requests.

Tempe currently has some arterial roadways that lack dual-side lighting and this project would continue to add lighting in order to meet the minimum lighting standard. For FY2023-2024 dual-side lighting proposed projects include: North Side of Broadway Rd from UPRR tracks to Beck Ave.



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	6999869	7/1/2022			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$186,384	\$100,000	\$100,000	\$100,000	\$100,000	\$586,384	
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	
Total	\$186,384	\$100,000	\$100,000	\$100,000	\$100,000	\$586,384	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Highway User Revenue	\$186,384	\$100,000	\$100,000	\$100,000	\$100,000	\$586,384	
Total	\$186,384	\$100,000	\$100,000	\$100,000	\$100,000	\$586,384	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Traffic Management Center Upgrade

Tempe Transportation Center

The Tempe Transportation Center opened in August of 2008 and included the city's first Transportation Management Center. In order to continue to monitor the safety and operations of the transportation system, equipment upgrades are necessary before the existing equipment in the TMC has reached the end of its useful life. Project objectives include the replacement of outdated video wall displays and processors with modern systems for lower O&M costs and enhanced monitoring capabilities. This will integrate multiple real-time data sources for complete situational awareness of traffic conditions. It will also include the upgrade of communications infrastructure to support sharing of data with other Tempe departments while providing greater resiliency and disaster preparedness.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	6910199	7/1/2022			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$80,750	\$0	\$0	\$0	\$0	\$80,750	
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	\$105,160	\$0	\$0	\$0	\$105,160	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$80,750	\$105,160	\$0	\$0	\$0	\$185,910	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$80,750	\$105,160	\$0	\$0	\$0	\$185,910	
Total	\$80,750	\$105,160	\$0	\$0	\$0	\$185,910	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Traffic Signal CCTV Updates

Citywide

This project will add 130 CCTV cameras throughout the City with new, high resolution units to ensure that staff has visibility to every signalized intersection. Visibility via cameras is key to providing staff with full situational awareness of traffic conditions throughout the City. These CCTV cameras are a major component of the City's Intelligent Transportation System (ITS) and allow staff to monitor the transportation network in real-time and make adjustments as needed to move traffic as safely and efficiently as possible, as referenced in the City's ITS Strategic Plan. This project will also include replacement of existing cameras that have reached the end of their useful life and no longer provide clear views.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	N/A	7/1/2024			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
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	
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Highway User Revenue	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Traffic Signal Green Signs

Citywide

This project will allow for the replacement of the traffic signal internally illuminated green signs which have exceeded their expected life. As part of the development of the Transportation and Traffic Engineering Division Asset Management Plan, staff has identified the green signs and downtown blue signs as an asset in the system for inclusion in the plan and development of a program for the systematic replacement of the signs. Current traffic signal internally illuminated signs have been in place for at least 15+ years and have exceeded their product life cycle. As part of a continuing transportation asset management program, this project will continue the process of replacing sign faces (eight per intersection) at a rate of 15 intersections per year with a total of 190 modular signalized intersections to complete.

This project will allow Tempe thru a contracted vendor to replace its aging green sign faces, which will increase visibility and improve safety for the motoring public. Currently 164 intersections out of the 190 have not been replaced. While the assets have a typical life of 15 years, ongoing funding is being requested to ensure the assets can be replaced should additional faces need to be replaced due to fading or vandalism.



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.

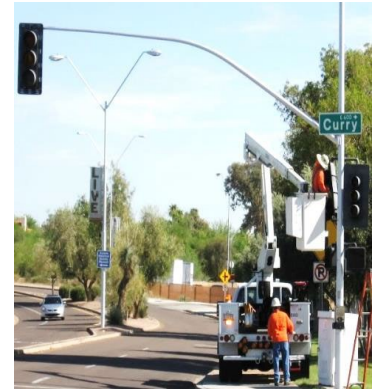
Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	6906229	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$335,520	\$150,522	\$150,522	\$150,522	\$150,522	\$937,608	
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	
Total	\$335,520	\$150,522	\$150,522	\$150,522	\$150,522	\$937,608	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$335,520	\$150,522	\$150,522	\$150,522	\$150,522	\$937,608	
Total	\$335,520	\$150,522	\$150,522	\$150,522	\$150,522	\$937,608	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Traffic Signal Infrastructure

Citywide

The City's transportation system includes 250 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation and repair of existing equipment related to the traffic signal system and as warranted by traffic engineering studies. The installation includes 50 new Green Myers meter pedestal equipment in the downtown area as a measure to safely de-energize the streetlighting and traffic signal power before traffic signal technicians proceed with their troubleshooting. 37 of the remaining 50 will need to be replaced this fiscal year. It also provides up to date Smart Malfunction Management Unit (SMMU) to 90 of the total number of signalized intersections. These MMUs will display the cabinet's status, monitor faulty signals, report malfunctions and provide accurate diagnoses. We have replaced 10 of the 90 this year. This project is necessary in order to keep the signal system functioning properly by supplementing our existing traffic signal construction program (two full time employees) with installing infrastructure which may include underground items such as conduit repair and replacements, new traffic signal underground j-boxes and new signal foundations.



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	6903383	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,120,509	\$525,000	\$525,000	\$375,000	\$525,000	\$3,070,509	
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	
Total	\$1,120,509	\$525,000	\$525,000	\$375,000	\$525,000	\$3,070,509	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,120,509	\$525,000	\$525,000	\$375,000	\$525,000	\$3,070,509	
Total	\$1,120,509	\$525,000	\$525,000	\$375,000	\$525,000	\$3,070,509	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Traffic Signal Pedestrian Access Improvements

Various

This project will install pedestrian pushbuttons at intersections in order to accommodate pedestrians such as the elderly and persons with disabilities. This project also provides funding for audible pedestrian signals for persons with disabilities who contact the city needing assistance crossing at signalized intersections.



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.

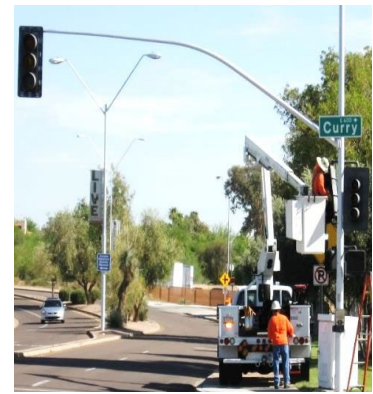
Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	6909679	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$55,309	\$45,000	\$50,000	\$50,000	\$50,000	\$250,309	
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	
Total	\$55,309	\$45,000	\$50,000	\$50,000	\$50,000	\$250,309	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$55,309	\$45,000	\$50,000	\$50,000	\$50,000	\$250,309	
Total	\$55,309	\$45,000	\$50,000	\$50,000	\$50,000	\$250,309	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Updated Signalized Intersection Detection

Citywide

The Transportation Division is responsible for delivering a balanced transportation system for all modes of travel. As development in the City has continued to grow, the level of congestion has also increased. This project will upgrade real-time intersection detection systems to: identify vehicular, bicycle, and pedestrian demand, and to allow staff to gather additional data to better time and coordinate the signalized intersections along arterial corridors. Once installed, these advanced detection systems will also begin to provide the data required for a future Adaptive Signal Control system that will help to reduce environmental impacts and manage traffic flow by automatically adjusting signal timings to accommodate real-time traffic patterns. The identified projects include installation at five arterial intersections per year. It will also include the purchase of software to run the adaptive signals. In the first three years, the city will focus on congested intersections in the urban core that can benefit from optimized signal timing and advanced artificial intelligence capabilities. Operating budget impacts include an ongoing maintenance budget of \$5,000 per year beginning in year (FY24/25). This project also includes updating the City's ITS Strategic Plan to review the current system and future needs while incorporating the latest system technology.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

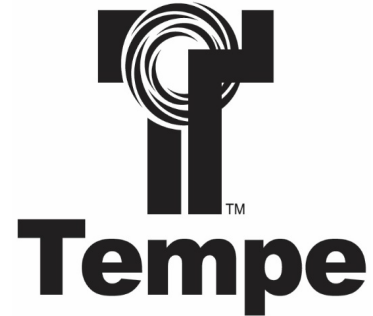
Priority Type	Project Number	Estimated Start			Estimated Completion		
Customer Enhancements	691029	7/1/2022			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency 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	\$1,006,038	\$150,000	\$150,000	\$150,000	\$250,000	\$1,706,038	
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	
Total	\$1,006,038	\$150,000	\$150,000	\$150,000	\$250,000	\$1,706,038	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,006,038	\$150,000	\$150,000	\$150,000	\$250,000	\$1,706,038	
Total	\$1,006,038	\$150,000	\$150,000	\$150,000	\$250,000	\$1,706,038	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Warner Rd and Kyrene Canal Bike Ped Signal

Kyrene Canal Path and Warner

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff studies locations within the City that could benefit from the implementation of traffic safety measures. Staff has received comments from pedestrians and bicyclists about this portion of the Kyrene Canal Path. As a first phase in improving the crossing, the City installed a median refuge area so that users could negotiate a two-stage crossing of Warner Rd if necessary. This project would complete the second phase of the improvements. A study performed at this location shows that the Kyrene Canal crossing on Warner Rd warrants a traffic signal. This project will construct a signalized crossing at the Kyrene Canal in order to provide a controlled crossing for pedestrians and bicyclists. The design of the project is ongoing and construction will start in FY23/24.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	6910479	7/1/2022			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$524,023	\$0	\$0	\$0	\$0	\$524,023	
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	
Total	\$524,023	\$0	\$0	\$0	\$0	\$524,023	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$524,023	\$0	\$0	\$0	\$0	\$524,023	
Total	\$524,023	\$0	\$0	\$0	\$0	\$524,023	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Western Canal at Guadalupe Rd Crossing Improvements

Western Canal & Guadalupe

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. Due to the popularity of the Western Canal Multi-use Path, staff continues to get comments from bicyclists and pedestrians requesting a signalized crossing at Guadalupe Road to improve safety. This project will design and construct a signalized crossing. It is anticipated that a significant amount of coordination will be required with Salt River Project. This project will include ADA Transition Plan identified repairs. The design of the project is ongoing and construction will occur in FY23/24.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	6910489	7/1/2022				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$563,648	\$0	\$0	\$0	\$0	\$563,648	
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	
Total	\$563,648	\$0	\$0	\$0	\$0	\$563,648	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$563,648	\$0	\$0	\$0	\$0	\$563,648	
Total	\$563,648	\$0	\$0	\$0	\$0	\$563,648	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

**Transportation and R.O.W. Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
5th Street Streetscape (Farmer to College Avenues)	5411941	General Obligation Bonds	500,000	-	500,000	-	-	-	-	500,000
	6011041	Transit Tax	387,000	-	387,000	-	-	-	-	387,000
		General Obligation Bonds	3,740,021	-	3,740,021	-	-	-	-	3,740,021
		Project Total	4,627,021	-	4,627,021	-	-	-	-	4,627,021
ADA Improvements	5408021	General Obligation Bonds	1,736,842	300,000	2,036,842	600,000	600,000	600,000	500,000	4,336,842
Architectural Monument Signs	5410661	Highway User Revenue Fund	100,000	-	100,000	-	-	-	-	100,000
Arterial Walls	5411071	Highway User Revenue Fund	500,000	-	500,000	-	-	-	-	500,000
Bridge Maintenance	5499891	General Obligation Bonds	608,795	-	608,795	470,000	21,000	470,000	21,000	1,590,795
Broadway Road Revitalization Corridor	5411081	General Obligation Bonds	200,000	441,000	641,000	-	-	-	-	641,000
City Facility Parking Lots	5407791	General Obligation Bonds	4,630,496	2,000,000	6,630,496	2,150,000	1,000,000	1,600,000	1,500,000	12,880,496
		ADOT	789,284	-	789,284	-	-	-	-	789,284
		Project Total	5,419,780	2,000,000	7,419,780	2,150,000	1,000,000	1,600,000	1,500,000	13,669,780
City Hall Complex Restrooms and Parking Reconfiguration	5410671	General Obligation Bonds	1,625,443	-	1,625,443	-	-	-	-	1,625,443
Clark Park and Mitchell Park Alley Stabilization	5410399	Federal Grants/Other	1,027,523	-	1,027,523	-	-	-	-	1,027,523
	3410409	Solid Waste Fund	135,477	-	135,477	-	-	-	-	135,477
		Project Total	1,163,000	-	1,163,000	-	-	-	-	1,163,000
<u>Dorsey Ln Connection at Rio Salado</u>	N/A	General Obligation Bonds	-	-	-	-	-	-	1,242,000	1,242,000
Fire Medical Rescue Facilities Pavement Replacement	5410439	General Obligation Bonds	2,044,969	1,800,000	3,844,969	-	-	-	-	3,844,969
Future Fiber Network Expansion	5409680	General Obligation Bonds	1,181,165	200,000	1,381,165	-	-	400,000	300,000	2,081,165
<u>Hardy Drive Neighborhood Traffic Calming</u>	N/A	General Obligation Bonds	-	336,000	336,000	597,000	-	-	-	933,000
High School Speed Zone Safety Improvements	5409991	Highway User Revenue Fund	98,750	-	98,750	-	-	-	-	98,750
Hudson Manor/University Heights Neighborhood Alley Stabilization	5410391	Federal Grants/Other	844,419	-	844,419	-	-	-	-	844,419
	3410429	Solid Waste Fund	106,265	-	106,265	-	-	-	-	106,265
		Project Total	950,684	-	950,684	-	-	-	-	950,684
Infrastructure Improvements Smith Innovation Hub	5410441	General Obligation Bonds	4,080,589	3,050,000	7,130,589	-	-	-	-	7,130,589
Loop 202 & Scottsdale Road On-Ramp Expansion	5411091	General Obligation Bonds	-	-	-	-	130,000	-	880,000	1,010,000

**Transportation and R.O.W. Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
<u>Mill Avenue Realignment</u>	N/A	Grants/Other	-	-	-	14,923,000	-	-	-	14,923,000
<u>Minor Concrete Improvements</u>	5401417	General Obligation Bonds	261,860	278,000	539,860	292,000	307,000	322,000	338,000	1,798,860
<u>Minor Pavement Preservation</u>	5409661	General Obligation Bonds	5,103,534	2,692,500	7,796,034	2,800,000	3,000,000	3,500,000	3,000,000	20,096,034
<u>Minor Pavement Preservation Acceleration</u>	N/A	HOLD - Pending General Obligation Bond Election	-	2,307,500	2,307,500	2,200,000	2,000,000	1,500,000	-	8,007,500
<u>Neighborhood Traffic Calming</u>	5408051	Highway User Revenue Fund	509,255	300,000	809,255	300,000	300,000	300,000	300,000	2,009,255
<u>Pedestrian and Bicycle Grade Separation - University and College</u>	5411101	Federal Grants/Other	1,462,950	-	1,462,950	4,506,798	-	-	-	5,969,748
		Development Impact Fees	-	-	-	1,930,337	-	-	-	1,930,337
		ASU Participation	-	-	-	1,300,958	-	-	-	1,300,958
		General Obligation Bonds	264,621	-	264,621	947,907	-	-	-	1,212,528
		Project Total	1,727,571	-	1,727,571	8,686,000	-	-	-	10,413,571
<u>Pedestrian and Bicycle Overpass at Rural and 6th St</u>	N/A	ASU Participation	-	-	-	-	1,500,000	4,512,800	-	6,012,800
		Federal Grants/Other	-	-	-	-	-	9,019,200	-	9,019,200
		Project Total	-	-	-	-	1,500,000	13,532,000	-	15,032,000
<u>Quiet Zone and Alameda Intersection Improvements</u>	5410169	Highway User Revenue Fund	282,443	100,000	382,443	-	-	-	-	382,443
<u>Right of Way (ROW) Landscape Replacement Roadway Mill & Overlay & Reconstructions (formerly Arterial Resurfacing)</u>	5406149	General Obligation Bonds	684,151	1,000,000	1,684,151	1,000,000	1,000,000	1,000,000	1,000,000	5,684,151
	5499741	General Obligation Bonds	15,996,126	7,100,000	23,096,126	7,100,000	8,600,000	9,350,000	5,000,000	53,146,126
		Highway User Revenue Fund	-	3,450,000	3,450,000	3,450,000	2,900,000	-	-	9,800,000
		Project Total	15,996,126	10,550,000	26,546,126	10,550,000	11,500,000	9,350,000	5,000,000	62,946,126
<u>Roadway Mill & Overlay PQI Acceleration</u>	N/A	HOLD - Pending General Obligation Bond Election	-	15,000,000	15,000,000	31,750,000	31,650,000	30,300,000	17,850,000	126,550,000
<u>Roundabout at College and McKellips</u>	5411121	General Obligation Bonds	210,000	1,007,250	1,217,250	-	-	-	-	1,217,250
		Development Impact Fees	-	267,750	267,750	-	-	-	-	267,750
		Project Total	210,000	1,275,000	1,485,000	-	-	-	-	1,485,000
<u>Rural Rd & Baseline Rd Intersection Improvements</u>	5410681	General Obligation Bonds	297,500	-	297,500	1,698,437	-	-	-	1,995,937
		Development Impact Fees	-	-	-	326,563	-	-	-	326,563
		Project Total	297,500	-	297,500	2,025,000	-	-	-	2,322,500

**Transportation and R.O.W. Program
FY 2024/25 - FY 2028/29 CIP Project Listing**

New project requests are underlined

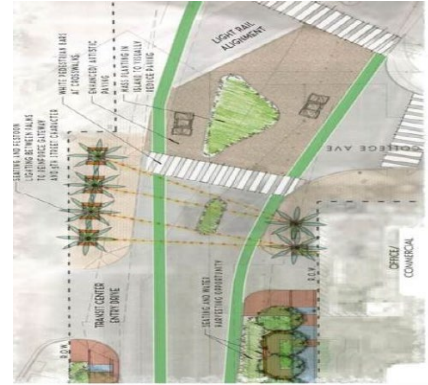
Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
<u>Sidewalk Infill</u>	N/A	General Obligation Bonds	-	465,000	465,000	-	740,000	-	500,000	1,705,000
Street Grant Contingency	5409854	Federal Grants/Other	-	1,000,000	1,000,000	-	-	-	-	1,000,000
<u>Veterans Way & 6th St Turn Lane</u>	N/A	General Obligation Bonds	-	-	-	-	-	202,000	1,136,000	1,338,000
		ASU Participation	-	-	-	-	-	202,000	1,136,000	1,338,000
		Project Total	-	-	-	-	-	404,000	2,272,000	2,676,000
<u>Vision Zero Infrastructure Improvements</u>	5410189	General Obligation Bonds	651,651	200,000	851,651	200,000	200,000	200,000	350,000	1,801,651
<u>Warner I-10 Drainage Channel Access Ramp</u>	5410691	Highway User Revenue Fund	150,000	-	150,000	-	-	-	-	150,000
Transportation and R.O.W. Program Total			50,211,129	43,295,000	93,506,129	78,543,000	53,948,000	63,478,000	35,053,000	324,528,129

Capital Improvements Program

5th Street Streetscape - Farmer to College Ave

5th Street - Farmer to College Ave

The 5th Street Streetscape is a redesign and reconstruction of a Tempe collector street that links established neighborhoods to Arizona State University, downtown Tempe and the City Hall Complex. The project is intended to create a street with greater multi-modal access for all users with expanded landscaping and shade, enhanced bicycle, transit and pedestrian facilities and ADA upgrades as identified in the Transition Plan. The project will include gateway treatments, shade enhancements, additional crosswalks, on-street parking, and medians. The project will also explore integration of low impact development and sustainable practices like water harvesting and greater tree canopy coverage. This project is a joint funding effort with the Downtown Tempe Authority. Project construction funding is anticipated to come from a variety of sources including HURF, Transit Tax and GO Bonds. The project will be coordinated with pavement resurfacing and the City ADA Transition Plan.



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	5411941		1/1/2023		6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$4,627,021	\$0	\$0	\$0	\$0	\$4,627,021
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
Total	\$4,627,021	\$0	\$0	\$0	\$0	\$4,627,021
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Transit Tax	\$387,000	\$0	\$0	\$0	\$0	\$387,000
General Obligation Bonds	\$3,740,021	\$0	\$0	\$0	\$0	\$3,740,021
Total	\$4,627,021	\$0	\$0	\$0	\$0	\$4,627,021
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

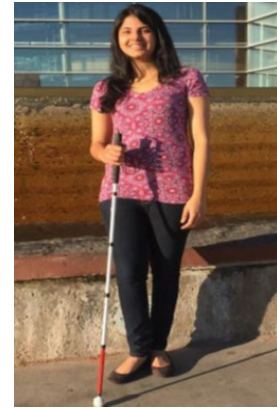
ADA Improvements - Right-of-Way

Citywide

This project involves updating infrastructure not constructed to current ADA specifications and improving overall accessibility using the 2016, 2017 and 2018 ADA Accessibility survey to identify and prioritize needed improvements and to establish a long term plan for making the city more accessible.

The first phase of the ADA survey covered the downtown area. The survey identified needed corrections valued at \$10.2 million. A majority of the corrections (\$8.7 million) involve sidewalks that cross commercial driveways. Phase II of the survey which covered areas north of Guadalupe Road identified approximately \$35 million in corrections involving sidewalks, cur ramps and pedestrian signals. Additional discussion will be started in order to determine policy direction for making these corrections and then future funding can be programmed.

The remaining corrections that do not involve commercial property were phased into fiscal years 2017-18 through 2019-20 based on the prioritization in the ADA survey report. An additional amount is included each year to address ADA requests that come in throughout the year.



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.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5408021	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$2,036,842	\$600,000	\$600,000	\$600,000	\$500,000	\$4,336,842	
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	
Total	\$2,036,842	\$600,000	\$600,000	\$600,000	\$500,000	\$4,336,842	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$2,036,842	\$600,000	\$600,000	\$600,000	\$500,000	\$4,336,842	
Total	\$2,036,842	\$600,000	\$600,000	\$600,000	\$500,000	\$4,336,842	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Architectural Monument Signs

Various

This request is for funding to construct visually impactful, large scale monument signs/branded structures located within the city's interior and/or at gateway points. The funds will be used for determining locations, cost of materials, the design process and maintenance.



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.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	5410661	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$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	
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Highway User Revenue	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Arterial Walls

Various

This project will include an assessment of arterial right-of-way walls that have fallen into disrepair including establishing prioritization criteria and a program for replacement. Once the assessment is complete and based on the prioritization list, replacement of the walls would begin thereafter.



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	5411071	7/1/2023			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Archeological Monitoring/Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Highway User Revenue	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Bridge Maintenance

Various

Under federal law the National Bridge Inspection Program mandates the inspection of all bridges in the country at least once every two years. ADOT has been administering these inspections for the City of Tempe's bridges for many years and subsequently submitting a report to the City defining required repairs and maintenance. Currently ADOT inspects 32 bridges for the City, all of which are at least twenty years old. Repairs are prioritized based upon the sufficiency rating produced by ADOT which varies for each inspection year. Funding in FY23 and future years is for completing the required repairs in alternating years as identified by ADOT from the inspection. We anticipate these costs to decrease in the upcoming out years. This CIP will also fund the inspection and asset management for the City's pedestrian bridges including the bridge over Tempe Town Lake. ADA elements are incorporated into the projects where applicable. □



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	5499891	On-going			On-going		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$4,000	\$0	\$4,000	\$0	\$8,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$12,000	\$1,000	\$12,000	\$1,000	\$26,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$47,000	\$20,000	\$47,000	\$20,000	\$134,000	
Survey / Staking	\$0	\$3,000	\$0	\$3,000	\$0	\$6,000	
Inspection & Construction Management	\$0	\$22,000	\$0	\$22,000	\$0	\$44,000	
Geotech / Material Testing	\$0	\$3,000	\$0	\$3,000	\$0	\$6,000	
Contingency	\$0	\$32,000	\$0	\$32,000	\$0	\$64,000	
Construction / Installation / Improvement	\$608,795	\$315,000	\$0	\$315,000	\$0	\$1,238,795	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$32,000	\$0	\$32,000	\$0	\$64,000	
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	
Total	\$608,795	\$470,000	\$21,000	\$470,000	\$21,000	\$1,590,795	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$608,795	\$470,000	\$21,000	\$470,000	\$21,000	\$1,590,795	
Total	\$608,795	\$470,000	\$21,000	\$470,000	\$21,000	\$1,590,795	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Broadway Road Revitalization Corridor

Broadway Rd, 55th to Mill Ave

Currently the corridor has areas where no sidewalks exist as well as areas that do not meet the 8-ft standard. The Broadway Road working group discussed installing sidewalks to bring the corridor up to current standards as well as enhancing the intersections by installing a surface treatment or stamping and painting. This CIP identifies money to be spent on upgrades to the corridor. Specific improvements will be identified by the working group or be brought forward to a council committee at the time when funding is in place.



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.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Customer Enhancements	5411081	7/1/2023				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$441,000	\$0	\$0	\$0	\$0	\$441,000	
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	
Total	\$641,000	\$0	\$0	\$0	\$0	\$641,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$641,000	\$0	\$0	\$0	\$0	\$641,000	
Total	\$641,000	\$0	\$0	\$0	\$0	\$641,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

City Facility Parking Lots

Citywide

This project provides for the sealing, resurfacing and reconstruction of the city's 74 parking lots in order to maintain the lots at a safe and acceptable level. Staff worked with a consultant to analyze the condition of the assets. Like the PQI levels identified for the street pavement network, the condition rating will be used to prioritize the rehabilitation of the parking lots. ADA elements are included in this project when applicable.

2023/24: Diablo Stadium (ADOT funded), Tempe Public Library, Ken McDonald Golf Course and Maintenance Yard, Westside Multigenerational Center, Daley Park, Escalante Park and Indian Bend Wash.

2024/25: JGM Water Treatment Plant, Kyrene Reclamation Facility, Peterson Park, Rolling Hills Golf Course, Tempe Town Lake Parking Lots (5), Mouer Police Substation, City Hall Parking Lot

2025/26: Tempe PD Apache Station, Gaicki Park, Evelyn Hallman Park, Benedict Sports Complex, Kiwanis Park Parking Lots (7)

2026/27: Papago Park Parking Lots (2), New School for the Arts, Tempe Women's Club, South Water Treatment Plant

2027/28: Diablo Stadium Parking Lot



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		
Asset Preservation	5407791	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$7,419,780	\$2,150,000	\$1,000,000	\$1,600,000	\$1,500,000	\$13,669,780	
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	
Total	\$7,419,780	\$2,150,000	\$1,000,000	\$1,600,000	\$1,500,000	\$13,669,780	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$6,630,496	\$2,150,000	\$1,000,000	\$1,600,000	\$1,500,000	\$12,880,496	
ADOT	\$789,284	\$0	\$0	\$0	\$0	\$789,284	
Total	\$7,419,780	\$2,150,000	\$1,000,000	\$1,600,000	\$1,500,000	\$13,669,780	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

City Hall Complex Restrooms and Parking Reconfiguration

City Hall

This project emerged during the design phase of the Fifth Street Streetscape project, as efforts to identify suitable downtown locations for public use restrooms coincided with programmed improvements to the streetscape and right of way. The project includes two, freestanding public use restroom facilities installed in a reconfiguration of the City Hall parking lot, which is intended to provide improved flow to the City Hall Complex and 6th Street Park. The project will also review sustainability elements that might be implemented with the construction of the restrooms.



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		
Asset Preservation	5410671	7/1/2023			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,625,443	\$0	\$0	\$0	\$0	\$1,625,443	
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	
Total	\$1,625,443	\$0	\$0	\$0	\$0	\$1,625,443	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,625,443	\$0	\$0	\$0	\$0	\$1,625,443	
Total	\$1,625,443	\$0	\$0	\$0	\$0	\$1,625,443	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000	
Total	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000	

Capital Improvements Program

Clark Park/Mitchell Park Neighborhood Alley Stabilization

Various

This project will improve the deteriorating alley surface and provide dust control and mitigation, as required by Maricopa County, for alleyways located in the Clark Park and Mitchell Park neighborhoods. This project includes all alleys located in the area bounded by University Drive to the north, Broadway Road to the south, Roosevelt Street to the east and Hardy Drive to the west. The project will remove six inches of the alley surface and replace it with double-rolled reclaimed asphalt pavement (RAP). RAP will be applied to 18 feet of the 20-foot wide alleyway, eliminating potential conflict with utilities generally located within the one foot outer edge of alleys. The project will improve air quality and mitigate detrimental public health effects from excessive dust production during the summer months and on windy days. The project will advance implementation of federally-approved measures, submitted by the region, to comply with mandated particulate matter (PM10) levels. This project was eliminated from the HURF Capital Program in April 2020 due to cash funding constraints.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.33 Achieve an Alley Quality Index score equal to a citywide average rating of 4.5 on a 5.0 scale.



Priority Type	Project Number		Estimated Start		Estimated Completion		
Public Health and Safety	5410399 & 3410409		On-going		12/31/2024		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,163,000	\$0	\$0	\$0	\$0	\$1,163,000	
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	
Total	\$1,163,000	\$0	\$0	\$0	\$0	\$1,163,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Solid Waste Fund	\$135,477	\$0	\$0	\$0	\$0	\$135,477	
Federal Grants	\$1,027,523	\$0	\$0	\$0	\$0	\$1,027,523	
Total	\$1,163,000	\$0	\$0	\$0	\$0	\$1,163,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Dorsey Ln Connection at Rio Salado Pkwy

Dorsey Ln, north of Rio Salado Pkwy

As part of the Novus Innovation District, there are plans to extend Dorsey Ln north of University, through Rio Salado Pkwy connecting to McClintock Dr. Per the agreement with ASU related to the Dorsey Ln improvements, the city will be responsible for half-street improvements along the frontages of those parcels owned by the city as well as half the cost of the signal improvements at Dorsey Ln and Rio Salado Pkwy. This project would provide funds for construction of the city's improvements.



Primary City Council Priority and Performance Measure Addressed



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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	New	7/1/2028			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$11,000	\$11,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$32,000	\$32,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$0	\$0	\$0	\$0	\$42,000	\$42,000	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$69,000	\$69,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
Contingency	\$0	\$0	\$0	\$0	\$98,000	\$98,000	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$980,000	\$980,000	
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	
Total	\$0	\$0	\$0	\$0	\$1,242,000	\$1,242,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$0	\$0	\$0	\$1,242,000	\$1,242,000	
Total	\$0	\$0	\$0	\$0	\$1,242,000	\$1,242,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Fire Medical Rescue Facilities Pavement Replacement

City Fire Facilities

The primary purpose of this project is to replace the pavement for the driveway areas (entrances/exits) for apparatus at TFMR facilities. This will improve the long-term life of fire station driveways by replacing the current asphalt surfaces with a resilient and durable surface that is deemed appropriate for the weight and size of our emergency apparatus. The project includes funding for Station 1, Station 4, Station 5.

2023/24: FMR Station #1 and FMR Station #5

2024/25: FMR Station #4



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.

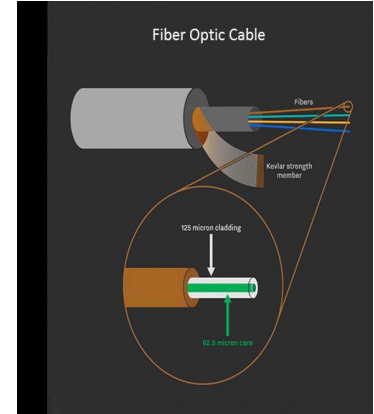
Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	5410439	7/1/2021			6/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency 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	\$3,844,969	\$0	\$0	\$0	\$0	\$3,844,969	
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	
Total	\$3,844,969	\$0	\$0	\$0	\$0	\$3,844,969	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$3,844,969	\$0	\$0	\$0	\$0	\$3,844,969	
Total	\$3,844,969	\$0	\$0	\$0	\$0	\$3,844,969	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Future Fiber Network Expansion

Citywide

This project will provide funding for the expansion of the City's fiber network in conjunction with other City CIP projects underway. By creating a funding source for joint projects, efficiency and cost savings will be realized by allowing infrastructure projects within the right of way to include the installation of conduit while the street is dug up. Fiber installation will follow with little disruption to the street. Projects in this five-year period will include conduit and/or fiber installations along McClintock (University to Apache and Warner to Well #16), Apache (McClintock to Dorsey), Warner (McClintock to Rural), Broadway Rd. (Rural Rd. to Mill Ave.), S. College (Apache to Broadway), Curry Rd. (Miller Rd. to McClintock), Priest (13th St. to University), University (Priest to Farmer and Rural to McClintock), Broadway Rd (Rural to McClintock). In addition, conduit and fiber will be installed along the new bridge and reconstructed Broadway Rd that is part of the I-10/Broadway Curve project. This work will require payment to ADOT.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5408051	7/1/2024			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,381,165	\$0	\$0	\$400,000	\$300,000	\$2,081,165	
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	
Total	\$1,381,165	\$0	\$0	\$400,000	\$300,000	\$2,081,165	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,381,165	\$0	\$0	\$400,000	\$300,000	\$2,081,165	
Total	\$1,381,165	\$0	\$0	\$400,000	\$300,000	\$2,081,165	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Hardy Drive Neighborhood Traffic Calming

Hardy Dr: Baseline to Guadalupe

The purpose of this project is to respond to resident requests for traffic calming along Hardy Drive from Baseline Road to Guadalupe Road. Per the City's Neighborhood Traffic Calming Guide, residents can submit a form requesting consideration for a traffic calming project in their neighborhood. A resident submitted a form to the City signed by himself and six other residents. In addition, two additional requests were also received. The residents are concerned about vehicle speeds, volume of traffic, noise, and cut through traffic. Staff has reviewed the existing conditions including traffic volumes and speed. Based on the review, the corridor is eligible for traffic calming. Due to the high traffic volumes and the collector classification of the roadway, large scale traffic calming is recommended. A consultant has been hired to develop alternatives to present to the neighborhood. The selected alternative will be taken through final design for construction.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	N/A	7/1/2024			8/1/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$3,000	\$5,000	\$0	\$0	\$0	\$8,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$9,000	\$16,000	\$0	\$0	\$0	\$25,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$60,000	\$0	\$0	\$0	\$60,000	
Survey / Staking	\$3,000	\$4,000	\$0	\$0	\$0	\$7,000	
Inspection & Construction Management	\$18,000	\$28,000	\$0	\$0	\$0	\$46,000	
Geotech / Material Testing	\$3,000	\$4,000	\$0	\$0	\$0	\$7,000	
Contingency	\$25,000	\$40,000	\$0	\$0	\$0	\$65,000	
Construction / Installation / Improvement	\$250,000	\$400,000	\$0	\$0	\$0	\$650,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$25,000	\$40,000	\$0	\$0	\$0	\$65,000	
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	
Total	\$336,000	\$597,000	\$0	\$0	\$0	\$933,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$336,000	\$597,000	\$0	\$0	\$0	\$933,000	
Total	\$336,000	\$597,000	\$0	\$0	\$0	\$933,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

High School Speed Zone Safety Improvements

various

This project funded the purchase of flashing speed limit signs adjacent to Tempe high schools. As directed by the City Council at the June 4, 2020 Issue Review Session, high school speed limits zones will include flashing speed limit signs used to identify times of day when high school zones are 35 mph. At all other times, the non-illuminated, posted speed limit signs shall be followed. Additional signs may be added if necessary to improve compliance. New technology will allow for remote programming as school schedules change throughout the year.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start					Estimated Completion
Public Health and Safety	5409991	ongoing					6/30/2025
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$98,750	\$0	\$0	\$0	\$0	\$98,750	
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	
Total	\$98,750	\$0	\$0	\$0	\$0	\$98,750	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Highway User Revenue	\$98,750	\$0	\$0	\$0	\$0	\$98,750	
Total	\$98,750	\$0	\$0	\$0	\$0	\$98,750	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Hudson Manor/University Heights Neighborhood Alley Stabilization

Various

This project will improve the deteriorating alley surface and provide dust control and mitigation, as required by the Maricopa County, for alleyways located in the Hudson Manor and University Heights neighborhoods. This project includes all alleys located in the area bounded by 8th Street to the north, Union Pacific Rail Line to the south, McClintock Drive to the east and Dorsey Lane/Cedar Street to the west. The project will remove six inches of the alley surface and replace it with double-rolled reclaimed asphalt pavement (RAP). RAP will be applied to 18 feet of the 20-foot wide alleyway, eliminating potential conflict with utilities generally located at the one foot outer edge of alleys. The project will improve air quality and mitigate detrimental public health effects from excessive dust production during summer months and on windy days. The project will advance implementation of federally-approved measures, submitted by the region, to comply with mandated particulate matter (PM10) levels. This project was eliminated from the HURF Capital Program in April 2020 due to cash funding constraints.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.33 Achieve an Alley Quality Index score equal to a citywide average rating of 4.5 on a 5.0 scale.



Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5410391 & 3410429		On-going		12/31/2024	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$950,684	\$0	\$0	\$0	\$0	\$950,684
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
Total	\$950,684	\$0	\$0	\$0	\$0	\$950,684
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Solid Waste Fund	\$106,265	\$0	\$0	\$0	\$0	\$106,265
Federal Grants	\$844,419	\$0	\$0	\$0	\$0	\$844,419
Total	\$950,684	\$0	\$0	\$0	\$0	\$950,684
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Infrastructure Improvements Smith Innovation Hub

Smith Rd - Rio Salado to Apache

The City recently completed a master plan for infrastructure improvements in the Smith Innovation Hub area. The area is bounded by University Dr on the south, Rio Salado Pkwy on the north, McClintock Dr on the west and Price Rd on the east. Infrastructure that was evaluated included sidewalks, crosswalks, signage, markings, lighting, bike facilities, city utilities, and transit stops. The project will now begin the outreach, design, and construction of specific improvements along Perry Lane, Smith Road, and Fifth Street identified in the master plan. For continuity and access to light rail, this project also includes the portion of Smith Road immediately south of the Smith Innovation Hub, between University Drive and Apache Boulevard.



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	5410441	Ongoing					6/30/2025
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$7,130,589	\$0	\$0	\$0	\$0	\$7,130,589	
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	
Total	\$7,130,589	\$0	\$0	\$0	\$0	\$7,130,589	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$7,130,589	\$0	\$0	\$0	\$0	\$7,130,589	
Total	\$7,130,589	\$0	\$0	\$0	\$0	\$7,130,589	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Loop 202 and Scottsdale Rd On-Ramp Expansion

Loop 202 & Scottsdale Rd

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. Arizona State University (ASU) is undertaking significant urban development on the Tempe campus and within the Novus Innovation Corridor. In order to proactively plan for the necessary traffic related infrastructure for Novus and other private development projects in and around downtown Tempe, the City and ASU having been collaborating on projects to help address congestion. Staff has held meetings with ASU to review the benefits that might be gained with the installation of an additional lane for turns from Scottsdale Rd northbound to the SR202 eastbound. The ramp currently only has a single lane which results in backup on Scottsdale Rd across the town lake during the evening peak hours. Discussions took place with ADOT since the work would be in their right-of-way and no major concerns were identified. Staff will be working to finalize the traffic analysis and ADOT will be conducting a utility locate to confirm that the improvements would not involve major utility relocation. Once these steps are complete, the project would be designed and necessary permits would be obtained from ADOT for construction in Fiscal Year 28/29.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

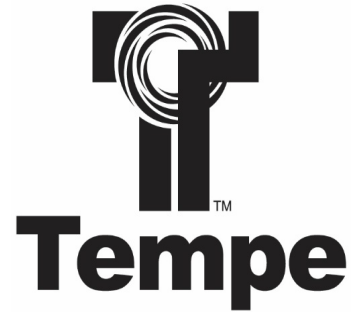
Priority Type	Project Number	Estimated Start			Estimated Completion		
Systems Expansions	5410219	7/1/2024			6/30/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$130,000	\$0	\$0	\$130,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$20,000	\$20,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$850,000	\$850,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
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	
Total	\$0	\$0	\$130,000	\$0	\$880,000	\$1,010,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$0	\$130,000	\$0	\$880,000	\$1,010,000	
Total	\$0	\$0	\$130,000	\$0	\$880,000	\$1,010,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Mill Avenue Realignment

Mill Avenue north of Curry Rd

This project would realign the southbound lanes of Mill Avenue north of Curry to have a single roadway. Infrastructure would include two lanes in each direction, medians, landscaping turn lanes, bike lanes and sidewalks. In addition the project could include a traffic signal at the golf course to provide better access in and out of the facility. The existing Center Parkway bridge would be demolished and a cul-de-sac would be constructed at the termination adjacent to the SRP campus.



Primary City Council Priority and Performance Measure Addressed



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

Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Customer Enhancements	New	7/1/2025			6/30/2026		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$134,000	\$0	\$0	\$0	\$134,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$389,000	\$0	\$0	\$0	\$389,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	
Survey / Staking	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
Inspection & Construction Management	\$0	\$700,000	\$0	\$0	\$0	\$700,000	
Geotech / Material Testing	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
Contingency	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	
Construction / Installation / Improvement	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	
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	
Total	\$0	\$14,923,000	\$0	\$0	\$0	\$14,923,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Grants/Other	\$0	\$14,923,000	\$0	\$0	\$0	\$14,923,000	
Total	\$0	\$14,923,000	\$0	\$0	\$0	\$14,923,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Minor Concrete Improvements

Citywide

This project supplements the City's Concrete Program and the strategy of utilizing city staff (two employees) to handle smaller less complex jobs. This project will provide for peak demands and emergency replacement of broken curbs, gutters, and sidewalks throughout the City. Other uses of the project include the construction of curbs, gutters, sidewalks and ADA accessible ramps to improve the continuity of the infrastructure and to improve accessibility and mobility for pedestrians in various areas. This project is also used in emergency call out situations as needed. Funds for the project will allow for approximately 18,000 square feet of minor concrete repair per year.

This CIP provides a cost-effective way of quickly repairing concrete damages of the estimated 5.0 million lineal feet of curb, gutter and sidewalk. Funding this project is crucial to the residents by providing safe and easily traversable pedestrian and wheelchair access throughout the city.



Primary City Council Priority and Performance Measure Addressed



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

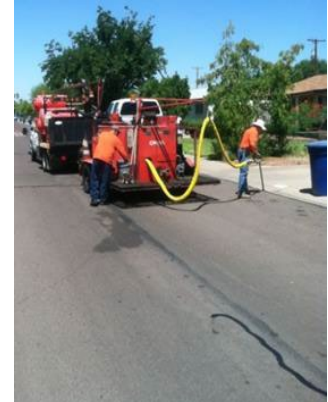
Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5401417	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$539,860	\$292,000	\$307,000	\$322,000	\$338,000	\$1,798,860	
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	
Total	\$539,860	\$292,000	\$307,000	\$322,000	\$338,000	\$1,798,860	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$539,860	\$292,000	\$307,000	\$322,000	\$338,000	\$1,798,860	
Total	\$539,860	\$292,000	\$307,000	\$322,000	\$338,000	\$1,798,860	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Minor Pavement Preservation

Citywide

This project provides for the proactive preservation of pavement assets to prevent the need for major rehabilitation or reconstruction in future years. The pavement life is extended maximizing the value of each dollar spent. Another important benefit of the pavement preservation approach is to preserve good roads which will require substantially less in future funding. Minor Pavement Preservation enables the preservation of four to 10 times more streets than if staff focused on fixing the roads in disrepair first. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe’s streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different pavement preservation treatments are available which can be used to extend the life of the pavement network. These include (in order of cost): crack seal, seal coat, slurry seal, microsurfacing, chip seals and thin mill & overlays. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) of asphalt roadways in good condition.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher., 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.

Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	5409661	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$7,796,034	\$2,800,000	\$3,000,000	\$3,500,000	\$3,000,000	\$20,096,034	
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	
Total	\$7,796,034	\$2,800,000	\$3,000,000	\$3,500,000	\$3,000,000	\$20,096,034	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$7,796,034	\$2,800,000	\$3,000,000	\$3,500,000	\$3,000,000	\$20,096,034	
Total	\$7,796,034	\$2,800,000	\$3,000,000	\$3,500,000	\$3,000,000	\$20,096,034	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Minor Pavement Preservation Acceleration

Citywide

This project provides for the rehabilitation of pavements that exhibit distresses that can be addressed through Minor Pavement Preservation. This CIP would accelerate the paving and preservation of streets in Tempe over a 4-year period subject to voter approval in the already planned November 2024 GO Bond Authorization Election.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher., 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.

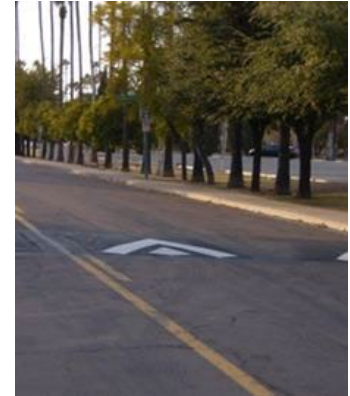
Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	New		Ongoing		Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$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	\$2,307,500	\$2,200,000	\$2,000,000	\$1,500,000	\$0	\$8,007,500
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
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
Total	\$2,307,500	\$2,200,000	\$2,000,000	\$1,500,000	\$0	\$8,007,500
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
HOLD - Pending GO Bond Election	\$2,307,500	\$2,200,000	\$2,000,000	\$1,500,000	\$0	\$8,007,500
Total	\$2,307,500	\$2,200,000	\$2,000,000	\$1,500,000	\$0	\$8,007,500
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Neighborhood Traffic Calming Program

Citywide

This project will provide the Transportation Division with resources to strengthen its ability to address neighborhood traffic concerns with the installation of traffic calming devices. Staff continues to receive requests from residents to install speed cushions to help in addressing neighborhood quality of life issues impacted by speeding and cut-through. The cost of speed cushions project depends on the total number to be installed, but average about \$12,000 apiece (including signing and marking). The number of speed humps/cushions varies by the length of the street, with most projects including three or four cushions. Staff has an ongoing list of residents interested in having speed cushions installed. Staff has been reaching out to the residents to determine if they are still interested and the list has been narrowed down to 30 locations. Residents are also submitting requests for devices other than speed cushions. In addition, the City continues to receive multiple resident requests for a comprehensive neighborhood traffic calming. A funding level of \$400,000 per year would allow transportation to address neighborhood traffic concerns at various levels. The design funding in FY 23-24 is for a neighborhood that has submitted a formal request for study and mitigation per the Neighborhood Traffic Calming Guide.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5408051	ongoing			ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	
Survey / Staking	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech / Material Testing	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$793,255	\$284,000	\$284,000	\$284,000	\$284,000	\$1,929,255	
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	
Total	\$809,255	\$300,000	\$300,000	\$300,000	\$300,000	\$2,009,255	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Highway User Revenue	\$809,255	\$300,000	\$300,000	\$300,000	\$300,000	\$2,009,255	
Total	\$809,255	\$300,000	\$300,000	\$300,000	\$300,000	\$2,009,255	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Pedestrian and Bicycle Grade Separation - University and College

University Dr and College Ave

The city in partnership with ASU, engaged a consultant to review conflict areas for pedestrians in the downtown core area with the goal of studying the feasibility of constructing pedestrian and bike grade separation facilities. This project looked at three crossing locations around the Arizona State University, Tempe campus. The study locations included the intersections of College/University, Rural/6th Street, and Rural/Terrace. Following the analysis, Tempe and ASU discussed moving forward with the University Dr and College Ave location given the number of pedestrians and bicyclists in the area and the benefits that would be gained from the grade separation. As part of the analysis, budgetary estimates were identified for each of the locations. This project would jointly fund the design and construction of the grade separation project. Staff also plans to apply for federal funds next fiscal year for appropriation in FY25/26 that would help reduce the local costs.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



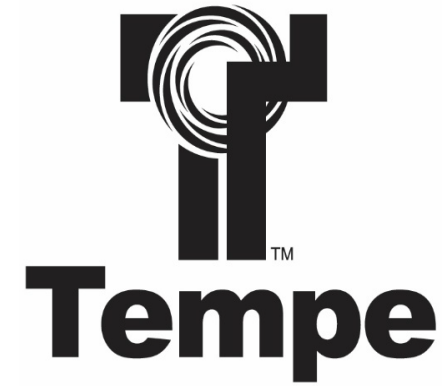
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5411101	7/1/2023			6/30/2027		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$74,000	\$0	\$0	\$0	\$74,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$214,000	\$0	\$0	\$0	\$214,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$1,727,571	\$0	\$0	\$0	\$0	\$1,727,571	
Survey / Staking	\$0	\$62,000	\$0	\$0	\$0	\$62,000	
Inspection & Construction Management	\$0	\$534,000	\$0	\$0	\$0	\$534,000	
Geotech / Material Testing	\$0	\$62,000	\$0	\$0	\$0	\$62,000	
Contingency	\$0	\$420,000	\$0	\$0	\$0	\$420,000	
Construction / Installation / Improvement	\$0	\$6,200,000	\$0	\$0	\$0	\$6,200,000	
Furnishings / Equipment	\$0	\$200,000	\$0	\$0	\$0	\$200,000	
Utility Relocation Fees/Undergrounding	\$0	\$620,000	\$0	\$0	\$0	\$620,000	
ADA Accessibility	\$0	\$300,000	\$0	\$0	\$0	\$300,000	
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	
Total	\$1,727,571	\$8,686,000	\$0	\$0	\$0	\$10,413,571	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$264,621	\$947,907	\$0	\$0	\$0	\$1,212,528	
Development Impact Fees	\$0	\$1,930,337	\$0	\$0	\$0	\$1,930,337	
Federal Grants	\$1,462,950	\$4,506,798	\$0	\$0	\$0	\$5,969,748	
ASU Participation	\$0	\$1,300,958	\$0	\$0	\$0	\$1,300,958	
Total	\$1,727,571	\$8,686,000	\$0	\$0	\$0	\$10,413,571	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Pedestrian and Bicycle Overpass at Rural Rd and 6th St

Rural Rd and 6th St

The city in partnership with ASU, engaged a consultant to review conflict areas for pedestrians in the downtown core area with the goal of studying the feasibility of constructing pedestrian and bike grade separation facilities. This project looked at three crossing locations around the Arizona State University, Tempe campus. The study locations included the intersections of College/University, Rural/6th Street, and Rural/Terrace. Following the analysis, Tempe and ASU discussed the prioritization of the grade separation projects. This project located at Rural Rd and 6th St would be the second project of the three to move forward. As part of the analysis, budgetary estimates were identified for each of the locations. This project would jointly fund the design and construction of the grade separation project.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Project Priority Type	Project Number		Estimated Start		Estimated Completion	
Customer Enhancements	N/A		7/1/2028		6/30/2029	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Legal / Administration	\$0	\$0	\$0	\$124,000	\$0	\$124,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit / Agency Fees	\$0	\$0	\$0	\$390,000	\$0	\$390,000
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Survey / Staking	\$0	\$0	\$0	\$109,000	\$0	\$109,000
Inspection & Construction Management	\$0	\$0	\$0	\$766,000	\$0	\$766,000
Geotech / Material Testing	\$0	\$0	\$0	\$109,000	\$0	\$109,000
Contingency	\$0	\$0	\$0	\$1,094,000	\$0	\$1,094,000
Construction / Installation / Improvement	\$0	\$0	\$0	\$10,940,000	\$0	\$10,940,000
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
Total	\$0	\$0	\$1,500,000	\$13,532,000	\$0	\$15,032,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
ASU Participation	\$0	\$0	\$1,500,000	\$4,512,800	\$0	\$6,012,800
Federal Grants	\$0	\$0	\$0	\$9,019,200	\$0	\$9,019,200
Total	\$0	\$0	\$1,500,000	\$13,532,000	\$0	\$15,032,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Quiet Zone and Alameda Intersection Improvements

UPRR crossing on Alameda

This project funds safety improvements to upgrade the railroad crossing on the Alameda Dr alignment from west of Mill to Wilson Street. Improvements to date include removal and replacement of broken pathway to provide safe access for pedestrians and bicyclists. The next phase includes the acquisition of the right-of-way and construction of the missing gap of path at the parking lot just west of the railroad tracks and east of Wilson Street. The improvements will address ADA elements to ensure access for all users.



Primary City Council Priority and Performance Measure Addressed



Quality of Life

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

Priority Type	Project Number	Estimated Start					Estimated Completion
Customer Enhancements	5410169	7/1/2024					6/30/2025
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$382,443	\$0	\$0	\$0	\$0	\$382,443	
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	
Total	\$382,443	\$0	\$0	\$0	\$0	\$382,443	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Highway User Revenue	\$382,443	\$0	\$0	\$0	\$0	\$382,443	
Total	\$382,443	\$0	\$0	\$0	\$0	\$382,443	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Right of Way (ROW) Landscape Replacement

Citywide

The City of Tempe's right of way and median landscape consists of an eclectic mix of trees and shrubs covering over 7.5 million square feet of landscape maintained. There is currently an inventory of over 9,000 City street trees valued at over \$16 million which also serve to support clean air and clean water goals. There is a mixture of public, home-owner association, and commercial development properties that blend together along city arterials. In many areas, the ROW landscaping is showing incredible signs of decline, including plant stress. Recent construction and revitalization projects for both buildings and streets have also taken their toll on the landscaping. This request supports the replacement and regeneration of the ROW landscape areas, as well as the implementation of the Urban Forest Masterplan. Annual assessment for revitalization projects has identified 5 locations for fiscal year 23/24.



2023/2024

- Rural Rd from Broadway to Guadalupe Rd
- Price Rd from Rio Salado to Broadway Rd (South bound)
- Warner Rd from McClintock Dr to Price Rd
- Rio Salado Pkwy from Rural Rd to McClintock Dr
- Mill Ave from Broadway Rd to Southern Ave

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.

Priority Type	Project Number	Estimated Start				Estimated Completion	
Asset Preservation	5406149	Ongoing				Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,684,151	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,684,151	
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	
Total	\$1,684,151	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,684,151	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,684,151	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,684,151	
Total	\$1,684,151	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,684,151	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Supplies and Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	

Capital Improvements Program

Roadway Mill/Overlay & Reconstruction

Citywide

This project provides for the rehabilitation on pavements that exhibit distresses that are beyond the benefit/cost effectiveness of applying a minor preservation technique. These pavements typically have a Pavement Quality Index (PQI) score of 60 or less. If pavement assets have deteriorated to a point where minor preservation cannot be performed, then a mill/overlay, reconstruction or rehabilitation is performed as part of the pavement asset management program. These include (in order of cost): standard mill & overlays, hot or cold in-place recycling, full-depth reclamation and full reconstruction. Rehabilitation and reconstruction increase the strength and the durability of the roadway. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles - Current Average PQI of 71; 107 Collector Lane Miles - Current Average PQI of 63; 72 Industrial Lane Miles - Current Average PQI of 62; and 615 Local Lane Miles - Current Average PQI of 52).

Tempe's current overall pavement network has an average PQI score of 60. The increase in funding is needed due to 46% of the pavement network being below good condition (PQI below 60). This funding will move the needle toward increasing the network score to a PQI score of 70. Pavement Quality was one of the top three priorities identified in the most recent community survey. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. This project also addresses ADA Transition Plan identified repairs.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher., 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.

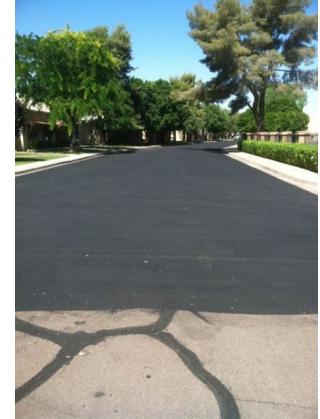
Priority Type	Project Number	Estimated Start			Estimated Completion		
Asset Preservation	5499741	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency 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	\$26,546,126	\$10,550,000	\$11,500,000	\$9,350,000	\$5,000,000	\$62,946,126	
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	
Total	\$26,546,126	\$10,550,000	\$11,500,000	\$9,350,000	\$5,000,000	\$62,946,126	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$23,096,126	\$7,100,000	\$8,600,000	\$9,350,000	\$5,000,000	\$53,146,126	
Highway User Revenue	\$3,450,000	\$3,450,000	\$2,900,000	\$0	\$0	\$9,800,000	
Total	\$26,546,126	\$10,550,000	\$11,500,000	\$9,350,000	\$5,000,000	\$62,946,126	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Roadway Mill & Overlay Acceleration

Citywide

This project provides for the rehabilitation on pavements that exhibit distresses that are beyond the benefit/cost effectiveness of applying a minor preservation technique. These pavements typically have a Pavement Quality Index (PQI) score of 60 or less. This CIP would accelerate the paving of streets in Tempe over a 4-year period subject to voter approval in the already planned November 2024 GO Bond Authorization Election.



Primary City Council Priority and Performance Measure Addressed



Safe & Secure Communities 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher., 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	New		Ongoing		Ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$15,000,000	\$31,750,000	\$31,650,000	\$30,300,000	\$17,850,000	\$126,550,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
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
Total	\$15,000,000	\$31,750,000	\$31,650,000	\$30,300,000	\$17,850,000	\$126,550,000
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
HOLD - Pending GO Bond Election	\$15,000,000	\$31,750,000	\$31,650,000	\$30,300,000	\$17,850,000	\$126,550,000
Total	\$15,000,000	\$31,750,000	\$31,650,000	\$30,300,000	\$17,850,000	\$126,550,000
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvements Program

Roundabout at College Ave & McKellips Rd

College Ave and McKellips Rd

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. The intersection of College Avenue and McKellips Road is currently controlled by a traffic signal. Traffic Engineering staff met with local neighborhoods and received feedback from residents requesting traffic calming on College Avenue. Traffic Engineering staff is recommending the construction of this roundabout as an alternative to the existing traffic signal. Roundabouts have proven safety benefits and reduced maintenance costs. Roundabouts also have sustainability benefits since they have no need for electricity and don't require replacement of aging equipment. This project will include ADA Transition Plan identified repairs. The first step is to review and revise the existing final design and then proceed with construction.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	5408051	7/1/2024				6/30/2025	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000	
Land Acquisition	\$90,000	\$0	\$0	\$0	\$0	\$90,000	
Permit / Agency Fees	\$15,000	\$0	\$0	\$0	\$0	\$15,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$45,000	\$0	\$0	\$0	\$0	\$45,000	
Survey / Staking	\$15,000	\$0	\$0	\$0	\$0	\$15,000	
Inspection & Construction Management	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
Geotech / Material Testing	\$30,000	\$0	\$0	\$0	\$0	\$30,000	
Contingency	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
Construction / Installation / Improvement	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	
Total	\$1,485,000	\$0	\$0	\$0	\$0	\$1,485,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$1,217,250	\$0	\$0	\$0	\$0	\$1,217,250	
Development Impact Fees	\$267,750	\$0	\$0	\$0	\$0	\$267,750	
Total	\$1,485,000	\$0	\$0	\$0	\$0	\$1,485,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Rural Rd & Baseline Rd Intersection Improvements

Rural Road and Baseline Road

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic flow on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and Baseline Road. Improvements will include construction of an eastbound to southbound right-turn lane and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start				Estimated Completion	
Public Health and Safety	5410680	7/1/2024				6/30/2026	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$12,500	\$0	\$0	\$0	\$0	\$12,500	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$275,000	\$0	\$0	\$0	\$0	\$275,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection & Construction Management	\$0	\$20,000	\$0	\$0	\$0	\$20,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction / Installation / Improvement	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
Archeological Monitoring/Reporting	\$10,000	\$5,000	\$0	\$0	\$0	\$15,000	
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$297,500	\$2,025,000	\$0	\$0	\$0	\$2,322,500	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$297,500	\$1,698,437	\$0	\$0	\$0	\$1,995,937	
Development Impact Fees	\$0	\$326,563	\$0	\$0	\$0	\$326,563	
Total	\$297,500	\$2,025,000	\$0	\$0	\$0	\$2,322,500	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Sidewalk Infill Project

Various

Sidewalks are an important part of the transportation system as they improve pedestrian safety by providing a designated place to walk and a level surface to walk on. Sidewalks are called for in the ADA Transition Plan. Residents are requesting sidewalks for parts of neighborhoods where sidewalks don't currently exist. Missing sections exist on all levels of streets: arterials, collectors, and local streets. The missing sections vary in length and width. An ongoing study is evaluating and tabulating the needs and will present a priority list of how to proceed with the improvements. This project would construct sidewalk that is missing along city streets.



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.

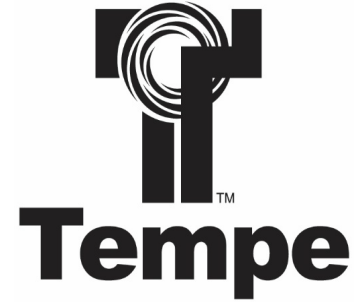
Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	New	7/1/2024			10/30/2025		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / 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	\$465,000	\$0	\$740,000	\$0	\$500,000	\$1,705,000	
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	
Total	\$465,000	\$0	\$740,000	\$0	\$500,000	\$1,705,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$465,000	\$0	\$740,000	\$0	\$500,000	\$1,705,000	
Total	\$465,000	\$0	\$740,000	\$0	\$500,000	\$1,705,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Street Grant Contingency

Various

This project creates spending authority for grants or other funding that may become available during the fiscal year.



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	
Asset Preservation	5408051	ongoing				ongoing	
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	
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	
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Federal Grants	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Veterans Way and 6th St Turn Lane

Veterans Way and 6th St

As part of the Novus Innovation District Master Traffic Impact Study, improvements to infrastructure adjacent to the developments was identified. The study identified that improvements were recommended at the intersection of Veterans Way and 6th St due to poor levels of service anticipated as development occurred in the area. The study recommended a southbound free flow right-turn lane to reduce pedestrian/vehicle conflicts and remove vehicles from the signalized intersection. This CIP would be to design and construct the improvements.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Project Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	New	7/1/2027			6/30/2029		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Legal / Administration	\$0	\$0	\$0	\$4,000	\$20,000	\$24,000	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit / Agency Fees	\$0	\$0	\$0	\$11,000	\$59,000	\$70,000	
Water / Sewer Development Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design & Engineering	\$0	\$0	\$0	\$389,000	\$0	\$389,000	
Survey / Staking	\$0	\$0	\$0	\$0	\$17,000	\$17,000	
Inspection & Construction Management	\$0	\$0	\$0	\$0	\$119,000	\$119,000	
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$17,000	\$17,000	
Contingency	\$0	\$0	\$0	\$0	\$170,000	\$170,000	
Construction / Installation / Improvement	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000	
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees/Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ADA Accessibility	\$0	\$0	\$0	\$0	\$170,000	\$170,000	
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	
Total	\$0	\$0	\$0	\$404,000	\$2,272,000	\$2,676,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$0	\$0	\$0	\$202,000	\$1,136,000	\$1,338,000	
ASU Participation	\$0	\$0	\$0	\$202,000	\$1,136,000	\$1,338,000	
Total	\$0	\$0	\$0	\$404,000	\$2,272,000	\$2,676,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Vision Zero Infrastructure Improvements

Citywide

The Transportation Division has developed a Vision Zero Action Plan. The goal of the plan is to eliminate fatal and serious injury crashes on the City's transportation system. The Vision Zero Action Plan identifies specific strategies, including infrastructure improvements, that will reduce fatal and serious injury crashes. Projects that would be included are signal visibility improvements, and implementation of Safety Corridors in conjunction with the Police Department and the installation of left turn signals at approximately 10 locations. Improvements at pedestrian crossings will be identified as part of the crash trend analysis. The use of speed feedback signs are also part of the program and will be added at strategic locations. Based on current high severity crash data, projects that could be included in future fiscal years include design and construction for safety improvements on City arterials. Design funds have been included allocated in FY 23-24 for the inventory and establishment of a sidewalk in-fill program to address areas that are missing sidewalks.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Priority Type	Project Number	Estimated Start			Estimated Completion		
Public Health and Safety	5408051	Ongoing			Ongoing		
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$250,000	\$0	\$50,000	\$0	\$50,000	\$350,000	
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	\$601,651	\$200,000	\$150,000	\$200,000	\$300,000	\$1,451,651	
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	
Total	\$851,651	\$200,000	\$200,000	\$200,000	\$350,000	\$1,801,651	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
General Obligation Bonds	\$851,651	\$200,000	\$200,000	\$200,000	\$350,000	\$1,801,651	
Total	\$851,651	\$200,000	\$200,000	\$200,000	\$350,000	\$1,801,651	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvements Program

Warner I-10 Drainage Channel Access Ramp

Warner and I-10

Providing an access ramp to the ADOT channel will help address overgrown vegetation and damage to drainage channel infrastructure, as well as assist with access to address an abundant amount of graffiti. Current practice to address concerns is lowering a ladder and tools into the channel. With the limited tools that can be physically lowered into the channel, staff has not been successful in adequately addressing deficiencies and vegetation. Adding the access ramp allows appropriate vehicles, large machinery and equipment into the channel for proper maintenance.



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.

Priority Type	Project Number	Estimated Start					Estimated Completion
Asset Preservation	5410691	7/1/2022					12/31/2024
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$30,000	\$0	\$0	\$0	\$0	\$30,000	
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	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
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	
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
Highway User Revenue	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year	
None	\$0	\$0	\$0	\$0	\$0	\$0	