

# TEMPE

Capital Improvements Program  
July 1, 2016 - June 30, 2017

Sustainable  
Growth &  
Development

Quality of Life

Safe & Secure  
Community

Financial Stability

Community  
Connection



# Tempe Mayor & City Council



Mark Mitchell  
Mayor



Cory Woods  
Vice Mayor



Robin Arredondo-  
Savage  
Councilmember



Kolby Granville  
Councilmember



Lauren Kuby  
Councilmember



Joel Navarro  
Councilmember



David Schapira  
Councilmember



# ***Capital Improvements Program Budget Fiscal Year 2016-17***

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Andrew B. Ching  
City Manager

Ken Jones  
Deputy City Manager – Chief Financial Officer

Cecilia Velasco-Robles  
Municipal Budget Director

Kristi Griffin  
Municipal Budget and Finance Analyst II+

Mark Day  
Municipal Budget and Finance Analyst III+

Lauri Vickers  
Municipal Budget and Finance Analyst II+

Natalie Winger  
Financial Reporting + Analysis Supervisor

Anita Erspamer  
Executive Assistant

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**RESOLUTION NO. R2016.57**

**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, 2016 THROUGH JUNE 30, 2021.**

**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

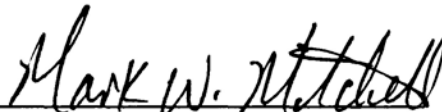
**WHEREAS**, the City Manager has prepared and submitted said five-year Capital Improvements Program to the City Council for its consideration and adoption, and

**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 2016-17 Through 2020-21 Capital Improvements Program Summary" attached as Exhibit A, is hereby approved and adopted to use in the scheduling and development of capital programs for the ensuing five-year period.

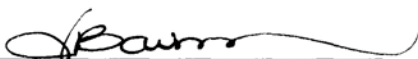
**PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA**, this 9th day of June, 2016.

  
Mark. W. Mitchell, Mayor

ATTEST:

  
Brigitta M. Kuiper, City Clerk

APPROVED AS TO FORM:

  
Judith R. Baumann, City Attorney



## Fiscal Years 2016-17 Through 2020-21 Capital Improvements Program Summary

Program	Capital Budget Re-appropriations	New 2016-17 Capital Budget Appropriations	Total 2016-17 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2017-18	2018-19	2019-20	2020-21	
<b>Enterprise Program</b>								
Water	21,281,579	24,603,577	45,885,156	20,330,820	25,128,810	23,907,106	23,962,272	139,214,164
Wastewater	5,049,091	8,925,656	13,974,747	16,791,532	8,556,338	7,605,645	27,142,790	74,071,052
Golf	2,355,914	1,010,000	3,365,914	54,000	5,000	25,000	-	3,449,914
Solid Waste	-	-	-	141,000	23,000	-	-	164,000
<b>Total Enterprise</b>	<b>28,686,584</b>	<b>34,539,233</b>	<b>63,225,817</b>	<b>37,317,352</b>	<b>33,713,148</b>	<b>31,537,751</b>	<b>51,105,062</b>	<b>216,899,130</b>
<b>Special Purpose Program</b>								
Transit	15,733,778	7,819,105	23,552,883	16,390,000	14,100,000	4,697,000	3,519,000	62,258,883
<b>Total Special Purpose</b>	<b>15,733,778</b>	<b>7,819,105</b>	<b>23,552,883</b>	<b>16,390,000</b>	<b>14,100,000</b>	<b>4,697,000</b>	<b>3,519,000</b>	<b>62,258,883</b>
<b>General Purpose Program</b>								
Police Protection	960,927	2,252,688	3,213,615	2,449,434	5,465,758	5,143,734	1,934,086	18,206,627
Fire Protection	1,775,163	3,013,850	4,789,013	5,932,000	600,000	1,400,000	1,200,000	13,921,013
Storm Drains	276,399	604,000	880,399	300,000	800,000	6,650,000	300,000	8,930,399
Park Improvements	8,660,497	10,077,745	18,738,242	7,155,667	7,957,890	10,357,323	5,597,278	49,806,400
General Governmental	5,861,345	7,852,169	13,713,514	7,853,072	7,379,557	4,471,186	4,008,236	37,425,565
<b>Total General Purpose</b>	<b>17,534,331</b>	<b>23,800,452</b>	<b>41,334,783</b>	<b>23,690,173</b>	<b>22,203,205</b>	<b>28,022,243</b>	<b>13,039,600</b>	<b>128,290,004</b>
<b>Transportation</b>								
Transportation and R.O.W.	3,994,649	8,028,044	12,022,693	12,433,646	13,242,178	8,333,670	9,116,711	55,148,898
Traffic Signals/Street Lighting	1,364,096	2,075,473	3,439,569	4,390,287	1,625,858	1,210,153	856,473	11,522,340
<b>Total Transportation</b>	<b>5,358,745</b>	<b>10,103,517</b>	<b>15,462,262</b>	<b>16,823,933</b>	<b>14,868,036</b>	<b>9,543,823</b>	<b>9,973,184</b>	<b>66,671,238</b>
<b>TOTAL PROGRAM</b>	<b>67,313,438</b>	<b>76,262,307</b>	<b>143,575,745</b>	<b>94,221,458</b>	<b>84,884,389</b>	<b>73,800,817</b>	<b>77,636,846</b>	<b>474,119,255</b>



## Fiscal Years 2016-17 Through 2020-21 Capital Improvements Program Source of Funds Summary

Program	Capital Budget Re-appropriations	New 2016-17 Capital Budget Appropriations	Total 2016-17 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2017-18	2018-19	2019-20	2020-21	
<b>Enterprise Supported</b>								
Water/Wastewater Bonds	26,330,670	30,411,475	56,742,145	36,342,913	32,905,709	30,733,312	50,325,623	207,049,702
Water/Wastewater Fund	-	3,117,758	3,117,758	779,439	779,439	779,439	779,439	6,235,514
Water/Wastewater Fund - Loan	2,355,914	825,000	3,180,914	-	-	-	-	3,180,914
General Fund Cash Reserve - CIP	-	185,000	185,000	54,000	5,000	25,000	-	269,000
Solid Waste Fund	-	-	-	141,000	23,000	-	-	164,000
<b>Total Enterprise Supported</b>	<b>28,686,584</b>	<b>34,539,233</b>	<b>63,225,817</b>	<b>37,317,352</b>	<b>33,713,148</b>	<b>31,537,751</b>	<b>51,105,062</b>	<b>216,899,130</b>
<b>Special Purpose</b>								
<b>Transit</b>								
Transit Tax	9,804,715	4,668,750	14,473,465	6,565,166	2,802,522	4,697,000	3,519,000	32,057,153
Federal Grants	5,827,906	3,049,355	8,877,261	3,324,834	4,797,478	-	-	16,999,573
MAG - Safety Funds	101,157	-	101,157	-	-	-	-	101,157
Assessment District	-	-	-	6,500,000	6,500,000	-	-	13,000,000
Development Impact Fees	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD
General Fund Cash Reserve - CIP	-	101,000	101,000	-	-	-	-	101,000
Total Transit	15,733,778	7,819,105	23,552,883	16,390,000	14,100,000	4,697,000	3,519,000	62,258,883
<b>Total Special Purpose</b>	<b>15,733,778</b>	<b>7,819,105</b>	<b>23,552,883</b>	<b>16,390,000</b>	<b>14,100,000</b>	<b>4,697,000</b>	<b>3,519,000</b>	<b>62,258,883</b>
<b>General Purpose</b>								
General Obligation Bonds	10,707,929	13,960,472	24,668,401	21,648,421	20,566,202	22,854,443	11,954,063	101,691,530
Capital Projects Fund Balance	5,853,196	-	5,853,196	-	-	-	-	5,853,196
Capital Projects Fund Balance - Traffic Signals	184,713	-	184,713	-	-	-	-	184,713
Debt Service Fund	-	2,209,679	2,209,679	-	-	-	-	2,209,679
General Fund Cash Reserve - CIP	-	2,942,653	2,942,653	16,900	2,200	1,600	-	2,963,353
General Fund	-	191,128	191,128	-	-	-	-	191,128
Highway User Revenue Fund	30,000	139,000	169,000	139,000	10,000	-	-	318,000
Municipal Arts Fund	100,000	175,087	275,087	735,000	750,000	750,000	750,000	3,260,087
Performing Arts Fund	-	1,058,014	1,058,014	824,708	596,582	207,811	75,886	2,763,001
Solid Waste Fund	171,393	14,230	185,623	47,642	47,842	48,454	49,084	378,645
Transit Tax	2,100	111,880	113,980	25,020	-	12,100	12,100	163,200
Water/Wastewater Fund	10,000	515,338	525,338	205,982	182,879	107,835	150,967	1,173,001
County Flood Control District	-	-	-	-	-	3,992,500	-	3,992,500
Development Impact Fees	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
Grants/Other	300,000	1,000,000	1,300,000	-	-	-	-	1,300,000
Private Donations	175,000	-	175,000	-	-	-	-	175,000
Residential Development Fees	-	1,435,471	1,435,471	-	-	-	-	1,435,471
<b>Total General Purpose</b>	<b>17,534,331</b>	<b>23,800,452</b>	<b>41,334,783</b>	<b>23,690,173</b>	<b>22,203,205</b>	<b>28,022,243</b>	<b>13,039,600</b>	<b>128,290,004</b>
<b>Transportation</b>								
General Obligation Bonds	4,038,077	3,897,517	7,935,594	11,633,908	8,558,026	9,043,823	9,373,184	46,544,535
Capital Projects Fund Balance	463,553	2,500,000	2,963,553	-	-	-	-	2,963,553
Highway User Revenue Fund	-	2,180,000	2,180,000	400,000	500,000	500,000	600,000	4,180,000
Developer Assistance/Contribution	157,531	495,000	652,531	-	-	-	-	652,531
Federal Grants	699,584	1,031,000	1,730,584	4,655,349	5,810,010	-	-	12,195,943
Transit Tax	-	-	-	134,676	-	-	-	134,676
Development Impact Fees	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>Total Transportation</b>	<b>5,358,745</b>	<b>10,103,517</b>	<b>15,462,262</b>	<b>16,823,933</b>	<b>14,868,036</b>	<b>9,543,823</b>	<b>9,973,184</b>	<b>66,671,238</b>
<b>TOTAL PROGRAM</b>	<b>67,313,438</b>	<b>76,262,307</b>	<b>143,575,745</b>	<b>94,221,458</b>	<b>84,884,389</b>	<b>73,800,817</b>	<b>77,636,846</b>	<b>474,119,255</b>

## 2016-17 CIP Projects - Water Program

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Automated Meter Reading Systems: 3205869</b>	Water / Wastewater Bonds	1,591,037	1,045,232	2,636,269	1,420,392	1,495,616	-	-	5,552,277
<b>CAP Water Lease - WMAT Quantification Settlement Agreement: 3208019</b>	Water / Wastewater Fund	-	3,117,758	3,117,758	779,439	779,439	779,439	779,439	6,235,514
<b>Environmental Laboratory Facility: 3203499</b>	Water / Wastewater Bonds	250,000	-	250,000	-	-	-	-	250,000
<b>Filter Rehabilitation at Water Treatment Plants: 3205889</b>	Water / Wastewater Bonds	669,506	3,007,599	3,677,105	-	-	-	-	3,677,105
<b>Flood Irrigation Infrastructure Asset Maintenance (formerly Flood Irrigation Infrastructure Improvements): 3205899</b>	Water / Wastewater Bonds	154,146	451,906	606,052	379,847	456,402	334,667	543,833	2,320,801
<b>Gila Flood Control: 3207849</b>	Water / Wastewater Bonds	145,000	-	145,000	-	-	-	-	145,000
<b>Meter Replacement Program: 3209319</b>	Water / Wastewater Bonds	1,047,000	2,200,000	3,247,000	4,100,000	2,400,000	200,000	200,000	10,147,000
<b>SCADA Improvements (formerly SCADA Master Plan Implementation &amp; SCADA Control Center Remodel): 3204409</b>	Water / Wastewater Bonds	1,000,000	191,000	1,191,000	190,000	440,000	190,000	190,000	2,201,000
<b>STWTP Main Power Equipment Replacement: 3205909</b>	Water / Wastewater Bonds	3,686,844	716,083	4,402,927	-	-	-	-	4,402,927
<b>Transmission &amp; Distribution Capital Improvements (formerly Water System Rehabilitation or Replacement of Aging Infrastructure &amp; Water System - Upgrades, Repairs &amp; Replacements): 3299889</b>	Water / Wastewater Bonds	4,600,000	7,275,000	11,875,000	9,809,000	10,691,000	14,683,000	16,486,000	63,544,000
<b>Water System Pumping Stations, Reservoirs &amp; Tanks (formerly a portion of the Water System Rehabilitation or Replacement of Aging Infrastructure): 3204969</b>	Water / Wastewater Bonds	123,516	4,427,600	4,551,116	1,944,000	4,526,500	2,828,000	2,444,000	16,293,616
<b>Water Treatment Plant Asset Maintenance &amp; Upgrades (formerly JGMWTP Asset Maintenance, STWTP Asset Maintenance &amp; Water Treatment Plants - Concrete Structures Condition Assessment): 3207499</b>	Water / Wastewater Bonds	3,400,600	500,000	3,900,600	934,000	460,000	1,240,000	1,067,000	7,601,600
<b>Water Utility Buildings Asset Management: 3207169</b>	Water / Wastewater Bonds	653,930	379,399	1,033,329	252,142	683,853	250,000	250,000	2,469,324
<b>Wells - Asset Maintenance &amp; New Production: 3200019</b>	Water / Wastewater Bonds	3,960,000	1,292,000	5,252,000	522,000	3,196,000	3,402,000	2,002,000	14,374,000
<b>Water Program Total</b>		<b>21,281,579</b>	<b>24,603,577</b>	<b>45,885,156</b>	<b>20,330,820</b>	<b>25,128,810</b>	<b>23,907,106</b>	<b>23,962,272</b>	<b>139,214,164</b>

**Project No. 3205869 Name: Automated Meter Reading Systems**

**Department:** Internal Services **Project Location:** Citywide  
**Est. Start Date:** 07/01/13 **Est. Completion Date:** 06/30/19





**Project Description:**  
 The Customer Service Division have begun the automation of the collection of water meter reads through the implementation of an automated meter reading system. A pilot study was approved for fiscal year 2013/14 for the purpose of exploring the available technologies that would meet the needs of the city. The study concluded in January 2014 and provided important information regarding the nature, extent and timing of the automated meter reading system for the city. The implementation of this system will be closely coordinated with the timing of meter replacements included in Project #3209319 (Meter Replacement). We anticipate and approximate 3 to 5 year phase-in of the system city-wide. City staff has been working with a consultant (SL Serco, Inc.) over the past year on putting together an implementation plan to issue an RFP to select the vendor that will provide the main system necessary to implement this technology.

**Project Purpose and Need:**  
 The purpose of this project is to provide an automated meter reading solution for Tempe that will cost effectively maximize the read success rate and billing accuracy, optimize water-use efficiency, improve communication and responsiveness to the rate payers/customers, and improve employee safety. Specifically, some of the benefits to be derived with implementation include: (1) cost savings through the gradual reduction in personnel and vehicles currently utilized in the manual reading of water meters, (2) improved billing accuracy, (3) enhanced customer service through improved leak detection and troubleshooting, (4) reduced carbon footprint.

**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$1,995,298.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	1,591,037					
<b>New Appropriation Request</b>	1,045,232					
<b>Total Estimated Project Costs</b>	2,636,269	1,420,392	1,495,616	-	-	<b>5,552,277</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	2,636,269	1,420,392	1,495,616	-	-	<b>5,552,277</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	125,000	150,000	157,500	165,375	173,645	
Operating Cost Savings	-	(101,458)	(202,915)	(202,915)	(267,680)	
<b>Total Fiscal Impact</b>	<b>125,000</b>	<b>48,543</b>	<b>(45,415)</b>	<b>(37,540)</b>	<b>(94,035)</b>	

Project No. 3208019 Name: CAP Water Lease - WMAT Quantification Settlement Agreement																																																												
Department: Public Works		Project Location: Tempe Water Service Area																																																										
Est. Start Date: 07/01/16		Est. Completion Date: 01/01/21																																																										
<b>Project Description:</b>																																																												
City Council resolution adopted the White Mountain Apache Tribe (WMAT) Quantification Settlement Agreement (QSA) and authorizes the execution of a long-term 100 year lease of WMAT CAP water for Tempe (2,481 acre-feet/year). The enforceability date of the agreement is anticipated to be late 2016 to early 2017. The terms of the water lease agreement provide payment of 50% of the total amount of the 100-year lease 30 days after the enforceability date, followed by four annual payments of 12.5% each, until paid in full. Total lease cost is estimated at \$6,235,515. Payment of the initial 50%, approximately \$3,117,758, is anticipated to be due in FY 16/17.																																																												
<b>Project Purpose and Need:</b>																																																												
The WMAT QSA and the Congressional Act resolve long-standing water disputes and provides greater water supply certainty for Tempe and all parties in the future. The WMAT CAP Water Lease Agreement provides Tempe and the other leasing cities with the opportunity to further diversify and add to our water resources portfolio for the future through the lease of CAP water under a long-term contract.																																																												
<b>Prior Fiscal Year Funding:</b>																																																												
This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 CIP in FYs 2016-17 through 19-20.																																																												
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th>2016-17</th> <th colspan="4">Estimated Future Costs</th> <th rowspan="2">Total</th> </tr> <tr> <th>Request</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> </tr> </thead> <tbody> <tr> <td>Prior Funding to Re-appropriate</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>New Appropriation Request</td> <td>3,117,758</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Estimated Project Costs</b></td> <td><b>3,117,758</b></td> <td><b>779,439</b></td> <td><b>779,439</b></td> <td><b>779,439</b></td> <td><b>779,439</b></td> <td><b>6,235,514</b></td> </tr> <tr> <td colspan="7"><b>Project Funding Sources</b></td> </tr> <tr> <td>Water / Wastewater Fund</td> <td>3,117,758</td> <td>779,439</td> <td>779,439</td> <td>779,439</td> <td>779,439</td> <td>6,235,514</td> </tr> <tr> <td><b>New Operating Budget Impacts</b></td> <td colspan="6">None</td> </tr> </tbody> </table>								2016-17	Estimated Future Costs				Total	Request	2017-18	2018-19	2019-20	2020-21	Prior Funding to Re-appropriate	-						New Appropriation Request	3,117,758						<b>Total Estimated Project Costs</b>	<b>3,117,758</b>	<b>779,439</b>	<b>779,439</b>	<b>779,439</b>	<b>779,439</b>	<b>6,235,514</b>	<b>Project Funding Sources</b>							Water / Wastewater Fund	3,117,758	779,439	779,439	779,439	779,439	6,235,514	<b>New Operating Budget Impacts</b>	None					
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<b>New Operating Budget Impacts</b>	None																																																											

Project No. 3203499 Name: Environmental Laboratory Facility																																																												
Department: Public Works		Project Location: 6600 S. Price Road																																																										
Est. Start Date: Ongoing		Est. Completion Date: 07/15/16																																																										
<b>Project Description:</b>																																																												
This project involves the design and construction of a new and up-to-date environmental laboratory facility necessary to continue to analyze the quality of Tempe drinking water, wastewater, and storm water as required under federal and state laws, and to ensure the safest possible water supply. Construction of the new laboratory and surrounding site work is substantially complete. Remaining work includes landscaping of the berm area fronting Price Road adjacent to the new building, adjustments and modifications to the mechanical systems that may be necessary as equipment is brought into service in the new building, LEED construction certification documentation, and miscellaneous other project close-out efforts.																																																												
<b>Project Purpose and Need:</b>																																																												
This project will allow all of the City's water and wastewater quality analyses to be conducted in a dedicated and up-to-date facility. In the last decade, emerging regulations governing drinking water and wastewater have created a nearly five-fold increase in the number of required analyses to ensure compliance with Clean Water Act and Safe Drinking Water Act requirements. Without this project, Tempe will increasingly outsource analyses, and will be less available to conduct real-time operational analyses to support treatment processes and practices. This budget re-appropriation will provide funding authorization into FY 2016-17 in the event that all work related to this new facility is not completed prior to June 30, 2016.																																																												
<b>Prior Fiscal Year Funding:</b>																																																												
This project received FY 2015-16 appropriations in the amount of \$6,250,000																																																												
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th>2016-17</th> <th colspan="4">Estimated Future Costs</th> <th rowspan="2">Total</th> </tr> <tr> <th>Request</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> </tr> </thead> <tbody> <tr> <td>Prior Funding to Re-appropriate</td> <td>250,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>New Appropriation Request</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Estimated Project Costs</b></td> <td><b>250,000</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>250,000</b></td> </tr> <tr> <td colspan="7"><b>Project Funding Sources</b></td> </tr> <tr> <td>Water/Wastewater Bonds</td> <td>250,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>250,000</td> </tr> <tr> <td><b>New Operating Budget Impacts</b></td> <td colspan="6">None</td> </tr> </tbody> </table>								2016-17	Estimated Future Costs				Total	Request	2017-18	2018-19	2019-20	2020-21	Prior Funding to Re-appropriate	250,000						New Appropriation Request	-						<b>Total Estimated Project Costs</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>Project Funding Sources</b>							Water/Wastewater Bonds	250,000	-	-	-	-	250,000	<b>New Operating Budget Impacts</b>	None					
	2016-17	Estimated Future Costs				Total																																																						
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Prior Funding to Re-appropriate	250,000																																																											
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<b>Total Estimated Project Costs</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>																																																						
<b>Project Funding Sources</b>																																																												
Water/Wastewater Bonds	250,000	-	-	-	-	250,000																																																						
<b>New Operating Budget Impacts</b>	None																																																											



**Project No. 3205889 Name: Filter Rehabilitation at Water Treatment Plants**

**Department:** Public Works **Project Location:** JGMWTP and STWTP

**Est. Start Date:** Ongoing **Est. Completion Date:** 12/31/16

**Project Description:**

This project involves inspections, evaluations and improvements of the dual medial filters at both of the City’s water treatment plants. An engineering evaluation of the filter media, filter structures, piping and flow control equipment has been completed. Improvements currently underway include replacement of filter media at the end of its useful lifespan, installation of new filter backwash control valves, structural evaluations of the filter underdrain system and miscellaneous ancillary equipment upgrades necessary to maintain continued performance of the filters.

**Project Purpose and Need:**

This project was recommended as part of a previous engineering study to ensure operational reliability through proper maintenance and long term asset management of critical plant infrastructure. The estimated costs are based on construction phase I contract preliminary cost model by the construction manager at risk (CMAR).

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$1,071,930.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	369,506					
<b>New Appropriation Request</b>	3,007,599					
<b>Total Estimated Project Costs</b>	3,377,105	-	-	-	-	<b>3,377,105</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	3,377,105	-	-	-	-	<b>3,377,105</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>3205899</b>	<b>Name:</b>	<b>Flood Irrigation Infrastructure Asset Maintenance</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

The City operates approximately 37 miles of irrigation pipelines to serve some City parks as well as it's irrigation customers. This project continues a program to replace or repair old pipelines. This is an ongoing CIP used to repair irrigation lines and replace lines as funding becomes available. These pipelines are primarily located north of the US-60 in the older sections of the City and are non-reinforced concrete pipe. Over time, as the high frequency break pipelines have been replaced, this project will be used to continue to replace aging irrigation lines that have reached the end of their useful life. This project was formerly Flood Irrigation Infrastructure Improvements.

**Project Purpose and Need:**


This project has been identified as part of a long-term asset management program to ensure reliable operations. Based on CCTV inspection previously performed and operational field inspections by Tempe Irrigation staff, the following areas have been identified as high-priority areas that require replacement or relining:


- 14th Street Pipeline (College to McAllister) – running cracks on the line - Approximately 400 ft.
- Alley west of Mill - Univ to 13th St.Parkway Pipeline – root intrusion, running cracks on the line - Approximately 400 ft.
- Hudson Manor Pipeline – running cracks on the line - Approximately 300 ft.
- College/Palmcroft line in the Broadmor sub-division - Approximately 465 ft
- Ash Ave - 11th to 13th Streets - Approximately 1132 ft (existing project)
- Ash Ave - 14th and 15th Streets - Approximately 600 ft
- Wilson Street - University to 10th Street - Approximately 300 ft
- Parkway Boulevard - east of Mill Ave. - Approximately 500 ft
- Maple Ave - approximately 10th to 13th Streets - Approximately 1100 ft
- Hudson Manor, in alleys @ Cedar and Williams Streets. - Approximately 1000 ft

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$200,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	154,146					
<b>New Appropriation Request</b>	451,906					
<b>Total Estimated Project Costs</b>	606,052	379,847	456,402	334,667	543,833	<b>2,320,801</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	606,052	379,847	456,402	334,667	543,833	<b>2,320,801</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3207849 Name: Gila Flood Control						
Department: Public Works		Project Location: Hangar Park				
Est. Start Date: 07/01/15		Est. Completion Date: 09/30/16				
<b>Project Description:</b>						
Project to include service entrance section, pump breakers, starters, and controls at the Hangar Park stormwater facility. Remote telemetry equipment will be installed along with security provisions to include lighting and fencing. Development of design plans and specifications for the improvements are currently underway.						
<b>Project Purpose and Need:</b>						
The Hangar Park project has been identified as part of a long-term asset management program to ensure reliable operations. The project includes flood control in the neighborhood at Hangar Park. Site has equipment that is over 40 years-old and in need of being replaced with up to date equipment.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$150,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	145,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	145,000	-	-	-	-	<b>145,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	145,000	-	-	-	-	<b>145,000</b>
<b>Total Sources</b>	145,000	-	-	-	-	<b>145,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3209319 Name: Meter Replacement Program						
Department: Public Works		Project Location: City-wide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project provides for the replacement of revenue generating water meters and meter boxes that have been in service past their useful life. As they age, meters tend to under-report flows. By improving read accuracy, this project will help decrease unaccounted for water, ensure fair and equitable billing, and increase water enterprise revenue. Meter box lids will also be replaced as necessary.						
<b>Project Purpose and Need:</b>						
Industry studies confirm that water meters of all sizes decrease their read accuracy over time, particularly at low volume flows. This results in inaccurate data regarding consumption, and unfair and inequitable billing. The water industry recommends regular testing of water meters and, based on test results, cost-benefit analyses, and manufacturer warranty periods, replacement approximately every 10-12 years. The city currently maintains 43,000 water meters up to 10" in size (approximately 38,000 meters between 5/8" and 2"). This timing of this project for the next few years is closely tied to the timing of the separate Automated Meter Reading project.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$1,200,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	1,047,000					
<b>New Appropriation Request</b>	2,200,000					
<b>Total Estimated Project Costs</b>	3,247,000	4,100,000	2,400,000	200,000	200,000	<b>10,147,000</b>
<b>Project Funding Sources</b>						
Water/Wastewater Bonds	3,247,000	4,100,000	2,400,000	200,000	200,000	<b>10,147,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>3204409</b>	<b>Name:</b>	<b>SCADA Improvements</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

The Supervisory Control and Data Acquisition (SCADA) Improvements project involves final implementation of the recommended upgrades from the master plan completed several years ago and continues with the following major areas of work: updating and standardizing computer hardware and software at all Water Utilities field sites (Wells, Lift Stations, and Sewer Metering Stations), culminating in a global software system and redesign; Finalization of the SCADA Control Center Remodel Project (in design); the addition of remote control at two well sites per year starting in FY17-18; Integration of SCADA at the Tempe Town Lake Wells; and field site communication upgrades at 5 sites per year. This project was formerly SCADA Master Plan Implementation and SCADA Control Center Remodel.

**Project Purpose and Need:**

SCADA systems allow remote monitoring and operation of critical water treatment, pumping, distribution, and sewage collection equipment. The use of SCADA alerts staff to issues such as main breaks, pump breakdowns, or other equipment status in real time impacting overall operational efficiency. Data provided from the SCADA system is used to forecast future design needs as well as to meet regulatory and record-retention requirements. Over the past decade, the existing SCADA system has grown increasingly complex as equipment has been added at a number of water and wastewater facilities. The primary objectives of the Master Plan were to review the existing SCADA systems' functionality, develop a roadmap for increasing uniformity throughout the system, and identify long-term operating costs. Implementation of the primarily Master Plan recommendations has been ongoing. Tempe Town Lake is also being included in the SCADA planning as the construction of the new dam is completed and the City takes over primary monitoring and control of the lakes facilities operations.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$1,100,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	1,000,000					
<b>New Appropriation Request</b>	191,000					
<b>Total Estimated Project Costs</b>	1,191,000	190,000	440,000	190,000	190,000	<b>2,201,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	1,191,000	190,000	440,000	190,000	190,000	<b>2,201,000</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. 3205909 Name: South Tempe Water Treatment Plant (STWTP) Main Power Equipment Replacement**

**Department:** Public Works **Project Location:** STWTP  
**Est. Start Date:** Ongoing **Est. Completion Date:** 12/31/16



**Project Description:**  
 Evaluate site power requirements and equipment alternatives for upgrades to existing main power switch gear equipment and enclosure, preliminary sedimentation sludge pumping motor control center and the 480V load center equipment. Load evaluations and detailed design plans are nearing final completion and procurement of new the major equipment in underway.

**Project Purpose and Need:**  
 This project was identified during the last major renovation of the South Tempe Water Treatment Plant (STWTP). Switches in the main power building are 38+ years old and have exceeded their design life. The existing equipment technology is outdated, unreliable, and does not meet current specifications and industry standards for safety, reliability and efficiency. Replacement equipment will use a vacuum technology requiring minimal maintenance and an endurance rating of 10,000 operations. Project costs are based on cost estimates provided by contraction manager at risk (CMAR) contractor based on 60% design plans.

**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$3,848,870.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	3,686,844					
<b>New Appropriation Request</b>	716,083					
<b>Total Estimated Project Costs</b>	4,402,927	-	-	-	-	<b>4,402,927</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	4,402,927	-	-	-	-	<b>4,402,927</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 3299989	<b>Name:</b> Transmission & Distribution Capital Improvements	
<b>Department:</b> Public Works	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> Ongoing	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**

This project provides for upgrades, repairs, or replacement of existing water system infrastructure that fails unexpectedly and has not been included in a planned rehabilitation program. Additionally, this project is to rehabilitate or replace aging water system infrastructure including waterlines, valves and hydrants. Each year of this program includes funding for waterline replacement projects, based on waterline break history, age and pipe material of construction. Waterline projects include: Farmer Avenue - 1st Street to Broadway Road (In Design); Dorsey Drive - University to 8th Street (In Design); Brentwood Manor Neighborhood (SE27N) (In Design); Tempe Royal Palms Neighborhood (SW26N) (In Design), relocation of 30-inch waterline for the Jefferson Town Lake Development Project east of Scottsdale Road.

Other Waterline Project areas will include: Hughes Acres Units 1-3 Neighborhood (NW26N); Carlson Park and Tomlinson Estates Neighborhoods (NE23N); University Homes (SE21N); Hughes Acres Units 7-9 Neighborhood (NE26N); Hughes Acres Units 4-6 Neighborhood (SE26N); Palmcroft Manor Neighborhood (NW25N); Broadmor Manor & Tempe Estates Neighborhood (NW&NE27N); West Gate and Western Village Neighborhood (NW21N); Mitchell Park Neighborhood (NE21N). Other more critical waterlines may be identified and inserted into this project list as they are identified. Waterline projects will be coordinated with the City's pavement management program to maximize the use of CIP dollars and minimize the impact to the citizens.

Other infrastructure needs addressed by this CIP include a Transmission Main Assessment and the continuation of the Mobile Workforce Management program started in FY15/16, replacement of broken and inoperable valves on our distribution system, a valve assessment project, improvements to our interconnect with the City of Phoenix, abandonment of 6" waterline at University and Lindon, and a Fire Hydrant Replacement Pilot Program. The addition of a 24-inch transmission main on Warner from McClintock to Rural to connect new Well 16 to the transmission system and reconfiguration of the 20-inch transmission main on Baseline and Priest to pass main pressure zone water through the Kyrene pressure zone is also included. This project was formerly known as Water System Rehabilitation or Replacement of Aging Infrastructure and Water System - Upgrades, Repairs and Replacements.

**Project Purpose and Need:**


Tempe's water transmission and distribution system consists of over 830 miles of waterline that ranges in size from 4-inches to 66-inches in diameter, with over 20,000 valves and approximately 9,000 hydrants. All this infrastructure is of varying age and material - nearly 75% of the city's waterlines are cast iron or asbestos concrete of increasing age and are prone to failure. Unexpected failures occur every year and, based on historical spending on emergency work, approximately \$1.0M per year has been budgeted. The other projects identified are part of a long-term asset management program to ensure reliable operations. Monies will fund a program to ensure critical water infrastructure will remain operational, are upgraded to meet future demands, and are rehabilitated to ensure system redundancy and reliability.

In addition, FY's 17/18 and beyond have appropriate funding for replacement of six to ten miles of waterline focusing on areas with a high frequency of failures. These lines are primarily located north of the US-60 in the older sections of the City and are predominantly cast iron pipe installed in the 1960's and 1970's. Failure of these lines results in loss of water service to residents and businesses, traffic disruptions and unsafe conditions for the traveling public, and commonly causes damage to roadways and private property.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$8,907,959.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	4,600,000					
<b>New Appropriation Request</b>	7,275,000					
<b>Total Estimated Project Costs</b>	11,875,000	9,809,000	10,691,000	14,683,000	16,486,000	<b>63,544,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	11,875,000	9,809,000	10,691,000	14,683,000	16,486,000	<b>63,544,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 3204969	<b>Name:</b> Water System Pumping Stations, Reservoirs and Tanks Capital Improvements	
<b>Department:</b> Public Works	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> Ongoing	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**

This project is to rehabilitate or replace aging water supply infrastructure including finished water pump stations and reservoirs at our water treatment plants, elevated storage tanks and pressure zone booster pump stations. FY's 16/17 through 19/20 of this program include funding to rehabilitate the four existing elevated storage tanks located at Hayden Butte, Belle Butte and Papago Butte. In FY17/18 though 19/20 at our STWTP projects are planned for the North Reservoir Baffle Wall Replacement design and construction, South Reservoir Baffle Wall Replacement design and Reservoir Roof Asset Maintenance. Additionally, in FY17/18 design will be completed to reconstruct the Kyrene Booster Station discharge metering vault to provide redundancy and to replace corroded piping that is in need of attention. Additionally, a new generator will be designed to provide backup power for the Kyrene Booster Station should we lose SRP power, construction of this work is planned in FY 17-18.

In FY16/17 funding is programmed for reservoir roof asset maintenance to make necessary repairs or structural modifications at STWTP in preparation of additional solar power generation. In FY17/18 through FY19-20 design of additional variable frequency drives (VFDs) at the finished water pump stations at JGMWTP and STWTP, will be respectively completed. In FY18/19 Reservoir Aeration at the WTPs will be evaluated for the remainder of the reservoirs that don't have aeration. Assuming, aeration is warranted design and construction funding is included in FY19/20 and FY20/21 to complete aeration for each. In FY20-21 asset maintenance is budgeted for the Marigold Lane Booster Pump Station. This project was formerly a portion of the Water System Rehabilitation or Replacement of Aging Infrastructure.

**Project Purpose and Need:**


Tempe's water distribution system consists of several booster pump stations, reservoirs and elevated storage tanks. This infrastructure is of varying age and is in need of regular maintenance and upgrades to provide the reliability and level of service required. These projects have been identified as part of a long-term asset management program to ensure reliable operations. Monies will fund a program to ensure critical water infrastructure such as storage tanks, booster stations, and finished water pump stations remain operational, are upgraded to meet future demands, and are rehabilitated to ensure system redundancy and reliability. Improvements at the existing WTP reservoir will be evaluated to determine if aeration is warranted to reduce disinfection by-products and save money on chemical treatment technologies.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$452,041.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	123,516					
<b>New Appropriation Request</b>	4,427,600					
<b>Total Estimated Project Costs</b>	4,551,116	1,944,000	4,526,500	2,828,000	2,444,000	<b>16,293,616</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	4,551,116	1,944,000	4,526,500	2,828,000	2,444,000	<b>16,293,616</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. 3207499 Name: Water Treatment Plant Asset Maintenance and Upgrades**

**Department:** Public Works **Project Location:** Johnny G. Martinez and South Tempe Water Treatment Plant   
**Est. Start Date:** Ongoing **Est. Completion Date:** Ongoing

**Project Description:**  
 Projects for FY16/17 at JGMWTP include construction of 4160V Generator Switch replacement (in design), replacement of the original 50-year old secondary sedimentation basin sludge blow down telescoping valves (in design), Sodium Hypochlorite System Pipe Replacement, and Lime Tank Replacement. Projects for FY16/17 at STWTP include Pre-sedimentation Basin Sludge Pump Replacement design, Sodium Hypochlorite Cell Replacement design, Floc Drive Equipment Replacement and Basin Repairs design and construction, and Secondary Sedimentation Basin Gear Drive and Motor design. In FY16/17 the Concrete Structures Condition Assessment will be completed. Additional projects for JGMWTP for FY17/18 through FY20/21 are as follows:  
 • Floc Aid Delivery and Feed System • Floc Drive Replacement Original to Plant • Lime Tank Replacement (Construction) • Replacement of Existing Sludge Press Equipment nearing the end of their useful life • Service Water Pump Replacement  
 Additional projects for STWTP for FY17/18 through FY20/21 are as follows:  
 • Pre-Sedimentation Basin Sludge Pump Replacement (Construction) • Sodium Hypo Cell Replacement (Construction) • Final Sedimentation Basin Drain Valve Replacement • Addition of Variable Frequency Drive to Raw Water Pump Station.  
 This project was formerly JGMWTP Asset Maintenance. STWTP Asset Maintenance and Water Treatment Plants - Concrete Structures Condition Assessment.

**Project Purpose and Need:**  
 Due to the size and complexity of the systems at the City's Water Treatment Plants, the need to perform ongoing asset maintenance at these facility is needed. The projects listed have been identified during routine operations as requiring replacement/rehabilitation to ensure reliable operations. This project also includes upgrades to the treatment plant processes as they are identified and planned.

**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$4,021,751.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	3,400,600					
<b>New Appropriation Request</b>	500,000					
<b>Total Estimated Project Costs</b>	3,900,600	934,000	460,000	1,240,000	1,067,000	<b>7,601,600</b>
<b>Project Funding Sources</b>						
Water/Wastewater Bonds	3,900,600	934,000	460,000	1,240,000	1,067,000	<b>7,601,600</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 3207169 Name: Water Utility Buildings Asset Management</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Johnny G. Martinez Water Treatment Plant, South Tempe Water Treatment Plant and Kyrene Campus				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> This project is designed to cover the costs of major building repairs. The service areas consist of JGM, STWTP, and the Kyrene campus. In conjunction with Facilities Maintenance, WUD personnel developed an ongoing replacement strategy for floors, roofing, HVAC, sprinkler systems, elevators, etc.						
<b>Project Purpose and Need:</b> This program has been identified in partnership with Facilities Maintenance as part of a long-term asset management program to ensure reliable operations. Specific projects for 16/17 include Flooring at STWTP and Administration building, Kyrene generator, and Fire sprinkler system at STWTP.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$887,800.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				<b>Total</b>
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	
<b>Prior Funding to Re-appropriate</b>	653,930					
<b>New Appropriation Request</b>	379,399					
<b>Total Estimated Project Costs</b>	<b>1,033,329</b>	252,142	683,853	250,000	250,000	<b>2,469,324</b>
<b>Project Funding Sources</b>						
Water/Wastewater Bonds	1,033,329	252,142	683,853	250,000	250,000	<b>2,469,324</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>3200019</b>	<b>Name:</b>	<b>Wells - Asset Maintenance and New Production</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**  
 This project will add new groundwater production and recovery well capacity to the Tempe municipal system for back-up water production, supplemental drought supply, water quality blending, and emergency preparedness. This project will complete the drilling and equipping of Well #16 currently under design, connect two additional Salt River Project (SRP) wells located along the Western Canal through an existing pipeline to the STWTP and provide for the drilling and equipping of one new production well and purchase of the land for another. Well #16 is planned for completion in FY16-17. The SRP wells will be connected during FY 16/17. All work on the SRP wells, including design and engineering, will be performed by SRP and billed to the City.

The first new production well is planned to be constructed during FY's 19/20 and 20/21 and the land purchase for the next well is planned for FY20/21. Also, included in this CIP is annual Asset Maintenance and Well Rehabilitation of the existing wells. Lastly we are planning a project to evaluate the potential capacity increase of Well 11 that was originally limited due to its proximity to another well. This well has since been discontinued from use, which will allow the City to request additional permitted capacity from ADWR (Arizona Department of Water Resources). If successful with permitting additional capacity it will require that the well be re-equipped for the higher capacity.

**Project Purpose and Need:**  
 Tempe's municipal water system is better served with a greater level of water production facility redundancy between surface water treatment plants and wells. Increasing Tempe's groundwater and recovery well production capacity provides a higher level of operational redundancy and back-up water supply reliability during droughts, emergencies, or surface water conditions that require the use of wells as a supplemental supply. Tempe WUD has added three new groundwater production/recovery wells to the system in recent years, two major groundwater delivery pipelines, and has rehabilitated and upgraded five existing production/recovery wells and associated infrastructure within our water distribution network. The goal is to increase groundwater production capacity over time to meet average daily water demand in the service area to meet buildout conditions based on the current approved General Plan development densities.

**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$3,888,000.


	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	3,960,000					
<b>New Appropriation Request</b>	1,292,000					
<b>Total Estimated Project Costs</b>	5,252,000	522,000	3,196,000	3,402,000	2,002,000	<b>14,374,000</b>
<b>Project Funding Sources</b>						
Water /Wastewater Bonds	5,252,000	522,000	3,196,000	3,402,000	2,002,000	<b>14,374,000</b>
<b>New Operating Budget Impacts</b>	None					

## 2016-17 CIP Projects - Wastewater Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>SROG - SAI, SRO, and 91st Ave WWTP: 3200129</b>	Water / Wastewater Bonds	-	4,489,252	4,489,252	2,986,272	3,249,101	4,528,708	23,118,290	38,371,623
<b>Wastewater Collection System Upgrades and Improvements: 3299969</b>	Water / Wastewater Bonds	4,177,398	3,884,383	8,061,781	8,347,000	3,375,000	750,000	3,624,500	24,158,281
<b>Wastewater Conveyance System - Mechanical Stations (formerly Wastewater Metering Station Improvements): 3202559</b>	Water / Wastewater Bonds	871,693	552,021	1,423,714	5,458,260	1,932,237	2,326,937	400,000	11,541,148
<b>Wastewater Program Total</b>		<b>5,049,091</b>	<b>8,925,656</b>	<b>13,974,747</b>	<b>16,791,532</b>	<b>8,556,338</b>	<b>7,605,645</b>	<b>27,142,790</b>	<b>74,071,052</b>


<b>Project No. 3200129 Name: SROG - SAI, SRO &amp; 91st Ave. WWTP</b>						
<b>Department:</b> Public Works			<b>Project Location:</b> 91st Ave.			
<b>Est. Start Date:</b> Ongoing			<b>Est. Completion Date:</b> Ongoing			
<b>Project Description:</b> This project represents Tempe's share of all capital project activities associated with the Southern Avenue Interceptor (SAI), Salt River Outfall (SRO) and 91st Avenue Wastewater Treatment Plant (WWTP). Major capital improvements in this CIP planning period will include rehabilitation and capacity improvements in the SAI and SRO interceptors, odor control facilities, wastewater treatment optimization, plant process piping rehabilitation, solids handling facilities improvements, instrumentation, controls and miscellaneous other plant improvements.						
<b>Project Purpose and Need:</b> This project represents Tempe's investment in SROG (Sub Regional Operating Group). Tempe currently generates approximately 19 MGD of wastewater which is conveyed by the SAI and SRO for treatment at the 91st Ave WWTP. These facilities are jointly owned by the Cities of Tempe, Phoenix, Mesa, Scottsdale and Glendale, and are operated by the City of Phoenix.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$2,218,123.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	4,489,252					
<b>Total Estimated Project Costs</b>	4,489,252	2,986,272	3,249,101	4,528,708	23,118,290	<b>38,371,623</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	4,489,252	2,986,272	3,249,101	4,528,708	23,118,290	<b>38,371,623</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 3299969 Name: Wastewater Collection System Upgrades &amp; Improvements</b>						
<b>Department:</b> Public Works			<b>Project Location:</b> Various			
<b>Est. Start Date:</b> Ongoing			<b>Est. Completion Date:</b> Ongoing			
<b>Project Description:</b> This CIP involves inspection, assessment, repair and replacement of gravity sewer collection system infrastructure. Closed-circuit television (CCTV) inspection of sewer lines and manholes is utilized to evaluate the condition of the system and prioritize repair and replacement activities. Recent progress included the rehabilitation of a 2000 ft. section of 27" diameter pipeline and associated manholes located in 1st St discovered to be close to failure. Other significant repair and replacement projects that have recently been completed or are nearing completion are located in the Maple-Ash Neighborhood north of 10th St., the Carver Ranch Estates Neighborhood, 10th St. between Roosevelt and Farmer, and Farmer Avenue north of University Drive and McClintock Drive south of Apache Boulevard. A number of minor repair projects have also recently been undertaken in response to the assessment program. This project was formerly a portion of Collection System and Pump Station Replacement and Repair.						
<b>Project Purpose and Need:</b> The Public Works Department's long-term asset management program is intended to ensure reliable operations of City facilities including its wastewater collection system which includes over 500 miles of gravity sewers. This project provides a recurring funding source for condition assessment and replacement of sewer infrastructure that has reached the end of its useful life.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$7,698,650.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	4,177,398					
<b>New Appropriation Request</b>	3,884,383					
<b>Total Estimated Project Costs</b>	8,061,781	8,347,000	3,375,000	750,000	3,624,500	<b>24,158,281</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	8,061,781	8,347,000	3,375,000	750,000	3,624,500	<b>24,158,281</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3202559 Name: Wastewater Conveyance System Mechanical Stations						
Department: Public Works		Project Location: Various				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
<p>This CIP involves inspection, assessment, repair and replacement of mechanical equipment facilities associated with the City's wastewater collection and conveyance system. Major modifications to wastewater flow metering stations are currently nearing completion. Improvements to the Alameda, Carver, Knox and Camelot sewage pumping stations are planned under this CIP in response to recently completed structural, mechanical and electrical evaluations of these facilities. The wastewater pumping station improvements were, in past CIP planning years grouped with collection system improvements but this year are being combined with other mechanical facilities. Evaluations and improvements to flow diversion and odor control structures are also planned within this CIP. This project was formerly a portion of Collection System and Pump Station Replacement and Repair and Wastewater Metering Station Improvements.</p>						
<b>Project Purpose and Need:</b>						
<p>The Public Works Department's long-term asset management program is intended to ensure reliable operations of City facilities including its wastewater collection system which includes four sewage pumping stations, six flow diversion structures, two odor control biofilters and nine flow metering stations. This project provides a recurring funding source for condition assessment and replacement of mechanical and structural wastewater collection system infrastructure that has reached the end of its useful life.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$1,323,565.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	871,693					
<b>New Appropriation Request</b>	552,021					
<b>Total Estimated Project Costs</b>	1,423,714	5,458,260	1,932,237	2,326,937	400,000	<b>11,541,148</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	1,423,714	5,458,260	1,932,237	2,326,937	400,000	<b>11,541,148</b>
<b>New Operating Budget Impacts</b>	None					

## 2016-17 CIP Projects - Golf Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Golf Facilities Asset Management: 6408229</b>	General Fund Cash Reserve - CIP	-	185,000	185,000	54,000	5,000	25,000	-	269,000
<b>Rolling Hills Irrigation System: 6405921</b>	Water / Wastewater Fund - Loan	2,355,914	825,000	3,180,914	-	-	-	-	3,180,914
<b>Golf Program Total</b>		<b>2,355,914</b>	<b>1,010,000</b>	<b>3,365,914</b>	<b>54,000</b>	<b>5,000</b>	<b>25,000</b>	<b>-</b>	<b>3,449,914</b>

Project No. 6408229 Name: Golf Facilities Asset Management						
<b>Department:</b> Public Works		<b>Project Location:</b> Rolling Hills and Ken McDonald				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This program is part of a long-term asset management plan to proactively plan for the replacement of building systems and equipment that are reaching the end of their useful life. This CIP project covers various building systems and equipment, including flooring, roofs, HVAC, water heaters, and electrical systems, at the two municipal golf courses: Ken McDonald and Rolling Hills.						
<b>Project Purpose and Need:</b>						
This CIP will replace/renovate facilities related systems to ensure they are performing correctly and in good working condition.						
<input type="checkbox"/> 2016/17: SES Electrical system (\$180,000) and HVAC (\$5,000) at Ken McDonald Clubhouse						
<input type="checkbox"/> 2017/18: HVAC at Rolling Hills Restaurant (\$17,000) and Maintenance facilities (\$37,000)						
<input type="checkbox"/> 2018/19 Water heater at Ken McDonald (\$5,000)						
<input type="checkbox"/> 2019/20: HVAC at Ken McDonald Proshop (\$16,000) and Ken McDonald Clubhouse (\$9,000)						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	185,000					
<b>Total Estimated Project Costs</b>	185,000	54,000	5,000	25,000	-	<b>269,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	185,000	54,000	5,000	25,000	-	<b>269,000</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. 6405921 Name: Rolling Hills Irrigation System**

**Department:** Public Works **Project Location:** Rolling Hills Golf Course  
**Est. Start Date:** 11/01/14 **Est. Completion Date:** 11/01/16



**Project Description:**

This project will convert the irrigation system at Rolling Hills Golf Course from a potable water source to an untreated raw water source. Additionally, this project will renovate the existing irrigation system which was constructed in two phases in the 1970s and 1980s.

This project was designed in December 2014 and construction was supposed to be Spring 2015 through Fall 2015. However, no proposals were submitted under the low bid procurement process. After soliciting feedback as to the reasons why, the decision was made to utilize the Construction Manager at Risk procurement delivery method. The revised project timeline is mid-April 2016 through the end of October 2016. The golf course will be closed during project construction.

**Project Purpose and Need:**

An engineering study completed in 2003 identified several operational and maintenance problems with the existing irrigation system, including: Discontinued manufacturer's support for the control system parts; limited software capabilities do not allow for creating site-specific irrigation schedules; obsolete and corroded parts requiring constant maintenance and adjustments; repeated equipment failures; and PVC piping that is beyond its expected useful life.

Additionally, the existing system uses potable water for irrigation, at a cost that is 15-17 times higher than using raw water. As an example, the annual water expense at Rolling Hills exceeds \$250,000 for 30 acres of irrigated turf grass, as compared to the non-potable water expense of \$46,000 at Ken McDonald with 100 acres of irrigated turf grass.


**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$2,356,023.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	2,355,914					
<b>New Appropriation Request</b>	825,000					
<b>Total Estimated Project Costs</b>	3,180,914	-	-	-	-	<b>3,180,914</b>
<b>Project Funding Sources</b>						
Water / Wastewater Fund - Loan	3,180,914	-	-	-	-	<b>3,180,914</b>
<b>Total Sources</b>	3,180,914	-	-	-	-	<b>3,180,914</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	193,000	193,000	193,000	193,000	193,000	
Operating Cost Savings	(141,000)	(218,000)	(229,000)	(241,000)	(253,000)	
<b>Total Fiscal Impact</b>	<b>52,000</b>	<b>(25,000)</b>	<b>(36,000)</b>	<b>(48,000)</b>	<b>(60,000)</b>	

## 2016-17 CIP Projects - Solid Waste Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
Solid Waste Facilities Asset Management: NA	Solid Waste Fund	-	-	-	141,000	23,000	-	-	164,000
<b>Solid Waste Program Total</b>		-	-	-	141,000	23,000	-	-	164,000

Project No. N/A Name: Solid Waste Facilities Asset Management						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This program is part of a long-term asset management plan to proactively plan for the replacement of building systems and equipment that are reaching the end of their useful life. This CIP project covers various building systems and equipment, including flooring, roofs, HVAC, water heaters, and electrical systems for Solid Waste.						
<b>Project Purpose and Need:</b>						
This CIP will replace/renovate facilities related systems to ensure they are performing correctly and in good working condition.						
2017-18 Household Products Collection Center: Roof (\$60,000), Painting (\$35,000), Security upgrades gates/fencing (\$40,000) and Parking lot (\$6,000). 2018-19 Household Products Collection Center: HVAC (\$18,000) and shelving (\$5,000)						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	141,000	23,000	-	-	<b>164,000</b>
<b>Project Funding Sources</b>						
Solid Waste Fund	-	141,000	23,000	-	-	<b>164,000</b>
<b>New Operating Budget Impacts</b>	None					

## 2016-17 CIP Projects - Transit Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Alameda Drive &amp; I-10 Bicycle / Pedestrian Bridge: 6007769</b>	Transit Tax	103,000	-	103,000	400,000	-	-	-	503,000
<b>Alameda Drive Bicycle/Pedestrian/Streetscape: NA</b>	Transit Tax	-	-	-	412,000	89,760	-	-	501,760
	Federal Grant - CMAQ	-	-	-	-	1,542,240	-	-	1,542,240
	<b>Project Total</b>	-	-	-	412,000	1,632,000	-	-	2,044,000
<b>Bicycle Boulevard: 6007779 Broadway Road Streetscape Project: 6003059</b>	Transit Tax	100,000	100,000	200,000	200,000	100,000	200,000	100,000	800,000
	Transit Tax	193,885	-	193,885	-	-	-	-	193,885
	Federal Grant - CMAQ	547,935	-	547,935	-	-	-	-	547,935
	MAG Safety Funds	101,157	-	101,157	-	-	-	-	101,157
	<b>Project Total</b>	842,977	-	842,977	-	-	-	-	842,977
<b>Bus Purchases - Circulator: 6006752</b>	Transit Tax	125,000	-	125,000	-	-	-	-	125,000
<b>Bus Stop Capital Maintenance/Improvements: 6005239 City of Tempe Bus Pullout Project: 6006764</b>	Transit Tax	2,008,906	220,000	2,228,906	220,000	220,000	220,000	220,000	3,108,906
	Transit Tax	1,109,097	502,000	1,611,097	502,000	502,000	502,000	502,000	3,619,097
	Development Impact Fees	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	<b>Project Total</b>	1,109,097	502,000	1,611,097	502,000	502,000	502,000	502,000	3,619,097
<b>8th Street Multi-Use Path (Creamery Branch Rail Path): 6007139</b>	Transit Tax	276,769	-	276,769	-	-	-	-	276,769
	Federal Grant - CMAQ	1,379,021	-	1,379,021	-	-	-	-	1,379,021
	General Fund Cash Reserve - CIP	-	101,000	101,000	-	-	-	-	101,000
	<b>Project Total</b>	1,655,790	101,000	1,756,790	-	-	-	-	1,756,790
<b>EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility): 6006089</b>	Transit Tax	810,932	1,485,000	2,295,932	600,000	900,000	1,500,000	300,000	5,595,932
	Federal Grant - 5307	250,000	-	250,000	-	-	-	-	250,000
	<b>Project Total</b>	1,060,932	1,485,000	2,545,932	600,000	900,000	1,500,000	300,000	5,845,932
<b>1st/Rio Salado Pkwy &amp; Ash Ave Intersection Realignment: 6008409</b>	Transit Tax	-	206,000	206,000	1,255,000	-	-	-	1,461,000
<b>Highline Canal Path (Baseline - Knox Road): 6006079</b>	Transit Tax	1,411,328	-	1,411,328	704,044	-	-	-	2,115,372
	Federal Grant - CMAQ	1,366,661	-	1,366,661	1,866,956	-	-	-	3,233,617
	Development Impact Fees	-	-	TBD	TBD	-	-	-	TBD
	<b>Project Total</b>	2,777,989	-	2,777,989	2,571,000	-	-	-	5,348,989

## 2016-17 CIP Projects - Transit Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>North South Rail Spur Path: 6007089</b>	Transit Tax	347,000	160,000	507,000	-	142,842	-	-	649,842
	Federal Grant - CMAQ	-	-	-	-	2,363,158	-	-	2,363,158
	Development Impact Fees	-	TBD	TBD	-	TBD	-	-	TBD
	<b>Project Total</b>	347,000	160,000	507,000	-	2,506,000	-	-	3,013,000
<b>Pathway Capital Maintenance: 6005249</b>	Transit Tax	1,716,247	810,000	2,526,247	1,270,000	545,000	1,020,000	2,020,000	7,381,247
<b>Rio Salado S. Bank Path Underpass @ McClintock Dr.: 6007789</b>	Transit Tax	309,000	-	309,000	595,122	-	-	-	904,122
	Federal Grant - CMAQ	-	158,896	158,896	1,457,878	-	-	-	1,616,774
	<b>Project Total</b>	309,000	158,896	467,896	2,053,000	-	-	-	2,520,896
<b>Rio Salado Southbank Path Underpass @ Priest Drive: 6007189</b>	Transit Tax	555,129	13,250	568,379	-	-	-	-	568,379
	Federal Grant - CMAQ	1,165,396	236,750	1,402,146	-	-	-	-	1,402,146
	<b>Project Total</b>	1,720,525	250,000	1,970,525	-	-	-	-	1,970,525
<b>Tempe/Phoenix Bike Share Program: 6007199</b>	Transit Tax	373,283	-	373,283	-	-	-	-	373,283
	Federal Grant - CMAQ	1,118,893	-	1,118,893	-	-	-	-	1,118,893
	<b>Project Total</b>	1,492,176	-	1,492,176	-	-	-	-	1,492,176
<b>Tempe Streetcar: NA</b>	Assessment District	-	-	-	6,500,000	6,500,000	-	-	13,000,000
<b>TTC - Facility Asset Maintenance (Transportation Center): 6006099</b>	Transit Tax	365,139	462,500	827,639	407,000	251,000	1,255,000	377,000	3,117,639
<b>Unaccounted Federal Grants Contingency: 6009860</b>	Transit Tax	-	500,000	500,000	-	-	-	-	500,000
	Federal Grant - CMAQ	-	2,500,000	2,500,000	-	-	-	-	2,500,000
	<b>Project Total</b>	-	3,000,000	3,000,000	-	-	-	-	3,000,000
<b>Western Canal-Highline Multi-Use Path - Path Link: 6008419</b>	Transit Tax	-	210,000	210,000	-	51,920	-	-	261,920
	Federal Grant - CMAQ	-	153,709	153,709	-	892,080	-	-	1,045,789
	Development Impact Fees	-	TBD	TBD	-	TBD	-	-	TBD
	<b>Project Total</b>	-	363,709	363,709	-	944,000	-	-	1,307,709
<b>Transit Program Total</b>		<b>15,733,778</b>	<b>7,819,105</b>	<b>23,552,883</b>	<b>16,390,000</b>	<b>14,100,000</b>	<b>4,697,000</b>	<b>3,519,000</b>	<b>62,258,883</b>

**Project No. 6007759 Name: Alameda Drive & I-10 Bicycle / Pedestrian Bridge**

**Department:** Public Works **Project Location:** Alameda Drive & I-10  
**Est. Start Date:** 07/01/13 **Est. Completion Date:** 06/30/20





**Project Description:**  
 This project is a bicycle and pedestrian bridge along the Alameda Drive alignment at the I-10 freeway. The project includes lighting, safety features and public art. The project would be an elevated crossing of the I-10 connection to a Tempe's Fountainhead Business Park (east side) to Tempe Diablo Stadium (west side). The project would 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. The project is identified in MAG, ADOT, and local transportation plans. The project would be constructed with the I-10 Improvements Project. ADOT to design and construct project @ estimated cost of \$9.1m in FY18-19. Cost of project is budgeted in ADOT's five year Transportation Facilities Construction Program. Tempe's costs will provide for art elements & aesthetic treatments.


**Project Purpose and Need:**  
 The project would remove a gap in the Tempe and Phoenix bikeway system. Currently Alameda Drive (Roeser St. in Phoenix) is a more than 20 mile bike route that has linkages to downtown Phoenix and Tempe, but is cut in half at the I-10 crossing. This project would facilitate a freeway crossing like the College Avenue and Country Club Way bike/ped bridges over the US60. The project is supported by MAG, Phoenix and Tempe and is identified in several plans. The project would further demonstrate Tempe's commitment to multi-modal travel, decrease traffic congestion and help improve air quality. ADOT completed a design concept and feasibility study of the project in 2005.


**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$103,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	103,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	103,000	400,000	-	-	-	<b>503,000</b>
<b>Project Funding Sources</b>						
Transit Tax	103,000	400,000	-	-	-	<b>503,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	6,500	6,695	6,896	

Project No. NA Name: Alameda Drive Bicycle/Pedestrian/Streetscape						
<b>Department:</b> Public Works		<b>Project Location:</b> Alameda Drive (48th St - Rural Road)				
<b>Est. Start Date:</b> 07/01/17		<b>Est. Completion Date:</b> 06/30/19				
<b>Project Description:</b>						
Design bicycle and pedestrian facility improvements on three miles of a collector street that will include improved street crossings, road diets, medians, buffered or protected bike lanes, landscaping, lighting, enhanced sidewalks and pedestrian amenities and upgrades to meet all Americans with Disabilities Act design requirements. The project links to the Phoenix border on a street with bike lanes and to older Tempe neighborhoods, employment centers, redeveloping and higher density residential areas, Tempe Diablo stadium, other major regional bikeways and connects across the Union Pacific Railroad and to a 2017 funded bicycle/pedestrian bridge over Interstate 10. The project will transform an automobile oriented corridor into a premier walking and bicycling facility in accordance with the Maricopa Association of Governments Pedestrian Design Guidelines and Tempe's Transportation Master Plan and Bicycle Boulevard Plan. The project received regional design funding in 2014 and has had two large public meetings to establish a preferred concept plan. \$1.54 million in CMAQ federal funds are anticipated.						
<b>Project Purpose and Need:</b>						
The project is a critical bicycle and pedestrian linkage for major residential and employment areas. The project will refresh an aging corridor and create a more multi-modal street for all users.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
		<b>Estimated Future Costs</b>				
		<b>2016-17 Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		<b>Total</b>				
<b>Prior Funding to Re-appropriate</b>		-				
<b>New Appropriation Request</b>		-				
<b>Total Estimated Project Costs</b>		-	412,000	1,632,000	-	-
<b>Total</b>		<b>2,044,000</b>				
<b>Project Funding Sources</b>						
Transit Tax		-	412,000	89,760	-	-
Federal Grant - CMAQ		-	-	1,542,240	-	-
<b>Total Sources</b>		-	412,000	1,632,000	-	-
<b>Total</b>		<b>2,044,000</b>				
<b>New Operating Budget Impacts</b>						
Supplies and Services		-	-	15,000	15,450	15,914

<b>Project No. 6007779 Name: Bicycle Boulevard</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>This project involves a variety of city-wide bicycle related improvements on nine designated bicycle corridors along paths and local and collector streets in Tempe. The specific improvements include bike lanes, protected and buffered bike lanes, signal enhancements and upgrades, bicycle parking, signage, intersection improvements and more. Materials that would be funded through this item include paint, bollards, bicycle parking devices, landscaping, concrete/asphalt and other depending on the specific improvement. Designated bike boulevards and specific improvements are included in the Transportation Master Plan and as a part of the plans public outreach process. the first phase of bicycle boulevard implementation is proposed to be the "seat" and "pedal" routes that follow the Knox/LaVieve (South Tempe) and College Ave (central Tempe) alignments/bike routes.</p>						
<b>Project Purpose and Need:</b>						
<p>This project is part of the City Council and Transportation Commission strategies to provide mobility options for residents and visitors. The bicycle boulevard system was adopted in the Transportation Plan in early 2015 and will contribute to achieving the goal of a higher bicycle friendly community rating for Tempe.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$100,000.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	100,000					
<b>New Appropriation Request</b>	100,000					
<b>Total Estimated Project Costs</b>	200,000	200,000	100,000	200,000	100,000	<b>800,000</b>
<b>Project Funding Sources</b>						
Transit Tax	200,000	200,000	100,000	200,000	100,000	<b>800,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6003059 Name: Broadway Road Streetscape Project</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Broadway Road - Mill Avenue and Rural Road				
<b>Est. Start Date:</b> 10/01/08		<b>Est. Completion Date:</b> 03/31/17				
<b>Project Description:</b>						
<p>The Broadway Road Pedestrian and Bicycle Improvement Project is approximately 1 mile between Mill Ave and Rural Road. The project consists of pedestrian and bicycle facility improvements along an arterial street fronted by single family residential units. Work to be performed include striping for bike lanes, the widening of sidewalks, construction of planted medians, construction of a wall, pedestrian safety, street tree plantings, provisions for a mid-block crossing between Sierra Vista and Venture and providing transit and pedestrian amenities.</p>						
<b>Project Purpose and Need:</b>						
<p>The proposed project area has a high volume of pedestrian and bicycle travel due to its proximity to ASU and downtown Tempe. Area residents are advocating to change the character of the street to reflect the residential uses on this stretch of Broadway Road, which differs significantly with the rest of corridor. The design of the Broadway Road project was a product of extensive community dialogues. The proposed project is identified in the Tempe Comprehensive Transportation Plan as one of the proposed corridors for improvement.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$5,857,861.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	842,977					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	842,977	-	-	-	-	<b>842,977</b>
<b>Project Funding Sources</b>						
Transit Tax	193,885	-	-	-	-	<b>193,885</b>
Federal Grant - CMAQ	547,935	-	-	-	-	<b>547,935</b>
MAG - Safety Funds	101,157	-	-	-	-	<b>101,157</b>
<b>Total Sources</b>	842,977	-	-	-	-	<b>842,977</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	26,500	26,500	27,295	28,114	28,957	

<b>Project No.</b> 60006752	<b>Name:</b> Bus Purchases - Circulator	
<b>Department:</b> Public Works	<b>Project Location:</b> Circulator Route	
<b>Est. Start Date:</b> 07/01/14	<b>Est. Completion Date:</b> 06/30/17	

**Project Description:**  
 This project provides federal funding for a prototype hybrid bus to determine appropriate specifications and feasibility of a long-term replacement vehicle to the Orbit fleet of 24 foot cutaway buses. The project also programs 5 Orbit replacement buses to support the existing neighborhood circulator routes. The project will purchase three (3) 30-foot buses at \$495,000 each and five (5) 24-foot cutaway buses at \$100,000 each. Procurement and funding for the 3 - 30' buses and 5 Orbit buses will be administered through the RPTA with (PTF) - Public Transportation Funds allocated to Tempe in addition to grant funding (total cost \$1,360,000) - Grant Funding (\$500,000) to be transferred to Valley Metro-RPTA. Budget carry forward to fund Tempe Local Match.

**Project Purpose and Need:**  
 The purpose is to identify a more cost efficient vehicle that also provides greater passenger capacity, extended useful life, low or zero emissions, and which is suitable for operation in neighborhoods. There are also 5 Orbit buses that exceeded useful life and requires immediate replacement.

**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$625,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	125,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	125,000	-	-	-	-	<b>125,000</b>
<b>Project Funding Sources</b>						
Transit Tax	125,000	-	-	-	-	<b>125,000</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. 6005239 Name: Bus Stop Capital Maintenance/Improvements**

**Department:** Public Works **Project Location:** Citywide  
**Est. Start Date:** Ongoing **Est. Completion Date:** Ongoing




**Project Description:**  
 This project will repair, rehabilitate and or replace bus stop infrastructure that has or will surpass its useful life during the project year or due to excessive or adverse environmental exposures (e.g., sun, irrigation, high use). City-wide bus stops number 814 with sizes and amenities varying widely based on transit system demand. The bus stop infrastructure consists of bus shelters (297), benches (648), bike racks (969), trash receptacles (775), lighting (173), concrete pads (tbd), schedule holders (1,100), and bus stop signs (817). In general, these assets were purchased and installed between 1994 and 2008. This project will provide approx. \$220,000 annually from FY16-21 to fund repairs and upgrades required to meet ADA for all Tempe bus stops. This project will also fund the reconstruction of failing curb and gutters at Tempe bus stops.

The project will install passenger shelters and related amenities (seating, bike racks, trash cans, transit schedule information) at 10 bus stops across the city in FY 2016-17 with 5 installations in each of the subsequent 5 fiscal years. Locations identified as suitable for installation of a bus stop shelter and associated amenities include stops that meet the following criteria: location is served by at least one bus route with productivity at or above 2.0 boardings per mile; and immediate physical environment offers no weather/sun protection or seating.

**Project Purpose and Need:**  
 The purpose of the project is to maintain the city's bus stop infrastructure in a state of good repair, safe for use, and instrumental in promoting transit use. The bus stop represents the "lobby" to the transit system and must provide a safe, secure, and comfortable waiting area with adequate sun and weather protection for transit passengers. All Tempe bus stops must meet or exceed federal ADA requirements. FY15-16 CIP Bus Stop Capital "Improvement" has been deleted for FY16-17 and appropriations transferred to FY16-17 CIP Bus Stop Capital "Maintenance". The bus stop represents the "lobby" to the transit system and must provide a safe, secure, and comfortable waiting area with adequate sun and weather protection for transit passengers. Adding additional bus shelters remains a top priority for Tempe and valley transit passengers as reported in public opinion research as the valley's high sun and heat are significant barriers to more Tempe residents choosing transit as an viable alternative to auto use.

**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$2,584,769.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	2,008,906					
<b>New Appropriation Request</b>	220,000					
<b>Total Estimated Project Costs</b>	2,228,906	220,000	220,000	220,000	220,000	<b>3,108,906</b>
<b>Project Funding Sources</b>						
Transit Tax	2,228,906	220,000	220,000	220,000	220,000	<b>3,108,906</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6006764 Name: City of Tempe Bus Pullout Project</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
Staff has identified 35 bus pullout priority locations in the city. The project will install 3 to 5 new bus pullouts during FY 2016-17 with passenger amenities at various bus stops in the city. The project will also replace deteriorated existing bus pullouts. The locations for the next series of pull-outs will be based on industry standards which include sufficient right of way, changes in bus service levels, ridership, traffic volumes, and intersection safety considerations across the city. The project will install 5 bus pullouts (approx \$100k per pull-out) per year in subsequent years based on location priority established by the ongoing Bus Pullout Study. From 2016 to 2021, staff is estimating that 15 pullouts of the 35 identified locations will be completed. The remaining 20 will be completed between the years 2022-2026.						
<b>Project Purpose and Need:</b>						
Bus pull-outs provide safer layover areas, improve passenger safety and comfort by increasing distance from traffic flow, improve traffic flow along major streets, and improve intersection safety by reducing traffic back-ups behind buses.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$1,130,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	1,109,097					
<b>New Appropriation Request</b>	502,000					
<b>Total Estimated Project Costs</b>	1,611,097	502,000	502,000	502,000	502,000	<b>3,619,097</b>
<b>Project Funding Sources</b>						
Transit Tax	1,611,097	502,000	502,000	502,000	502,000	<b>3,619,097</b>
Development Impact Fees	TBD	TBD	TBD	TBD	TBD	<b>TBD</b>
<b>Total Sources</b>	1,611,097	502,000	502,000	502,000	502,000	<b>3,619,097</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6007139</b>	<b>Name:</b>	<b>8th Street MUP (Creamery Branch Rail Path)</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	8th Street (Rural - McClintock) - rail line
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	06/30/17



**Project Description:**

This project is the construction of a pathway along the Creamery Branch Rail Spur and streetscape improvements along 8th Street. The project path would include landscaping and lighting along the non-operational rail track next to 8th Street (between Rural and McClintock) adjacent to ASU and near downtown Tempe. The streetscape improvements are adjacent to and integrated in with the rail path and would include street trees, enhanced sidewalks and improved bicycle lanes. The project area includes two historic Tempe neighborhoods (Borden Homes & University Heights), a connection to a light rail station, and a strong neighborhood commercial center that includes the 4 Peaks Brewing Company. A public process and stakeholder committee was established in 2010 and completed an approved concept plan in September 2010. Old 8th Street Interpretive Elements- (\$100k requested for FY16-17 General Gov fund Balance) Design, fabrication, and installation of interpretive elements identifying the prehistory and history of 8th Street between Rural and McClintock.

**Project Purpose and Need:**

This project would enhance a well traveled collector street and place a pathway along a rail spur to accommodate a stronger bicycle and pedestrian environment that will promote the city's mission of increasing transit, bike and pedestrian travel. The project will add landscaping and better integration with historic structures while encouraging appropriate redevelopment on vacant lots or deteriorating structures. The project will better connect the adjacent neighborhoods, but limit cut-through traffic. The project concept has been supported by the neighbors, property owners and stakeholders in the area and would be a revitalization to an important part of Tempe.

Old 8th Street spans a significant prehistoric archaeological site and was the location of the Bankhead Highway. In addition, the Borden Creamery Complex (Four Peaks), the Elias-Rodriguez House, Marlatt's Garage, and the Kirkland-McKinney Ditch are all located along 8th Street. While 8th Street is slated for a beautification project and may be the location of significant private investment over the coming year, branding / placemaking opportunities involving the identification and dissemination of the street's rich prehistory and history remain unaddressed. Interpretive signage and historically-appropriate vegetation will help to complete the revitalization of 8th Street, thereby firming its authenticity and sense of place. Both authenticity and sense of place are identified as being desirable cultural heritage tourism and economic development draws.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$1,814,617.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	1,655,790					
<b>New Appropriation Request</b>	101,000					
<b>Total Estimated Project Costs</b>	1,756,790	-	-	-	-	<b>1,756,790</b>
<b>Project Funding Sources</b>						
Transit Tax	276,769	-	-	-	-	<b>276,769</b>
Federal Grant - CMAQ	1,379,021	-	-	-	-	<b>1,379,021</b>
Capital Project Fund Balance - General Purpose	101,000	-	-	-	-	<b>101,000</b>
<b>Total Sources</b>	1,756,790	-	-	-	-	<b>1,756,790</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	23,000	23,690	24,401	25,133	25,887	

<b>Project No.</b>	<b>6006089</b>	<b>Name:</b>	<b>EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	2050 Rio Salado - EVBOM
<b>Est. Start Date:</b>	07/01/13	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

This project conducts repairs and replacement of major systems, sub-systems and equipment at the East Valley Bus Operations and Maintenance (EVBOM) facility as well as completes construction and expansion of the original facility design. The asset management plan for the facility and the specific projects stemming from it for FY 2016 thru FY 2020 is fluid, and is continuously updated as needed. The asset management plan for the facility also addresses the repair and replacement of building systems and equipment that are vital to the operation of the facility and ensure the safety and wellbeing of personnel and visitors to the facility. To date the design for the rehabilitation of the HVAC and Air Monitoring Systems is complete and low bid for construction cost is \$1,530,500.

An additional \$350,000 is being requested for the HVAC contract in FY16-17 for the following costs: construction contingency \$150k, permits \$15k, construction mgmt. \$92k and post design contract \$50k. HVAC contract completion is scheduled to occur in FY2017. Previous projects included the completion of facility elements not included in the original construction including construction of a bus detail wash facility, natural gas fuel plant expansion of CNG the installation of a diesel storage tank and dispensers and the construction of bus shade canopies. HVAC repairs to the Administrative Building to correct heating and cooling deficiencies; and a complete and operational Energy Management System including all necessary hardware and computer interfacing for these improvements. Design Study is complete construction is to begin in latter FY15-16. Future projects also include: Rehabilitation - Strip, Clean, Re-Paint Markings, and Reseal Maintenance Building Floors and Bus Fuel Canopy Concrete, Replacement - Exterior Joint Sealant, Rehabilitation - Repaint Facility Exterior, Purchase - Articulated Boom Lift, Upgrading Fluid Distribution Center FY16-17; Resealing Fuel area and Maintenance Facility -in FY16-17; Pave additional bus and employee parking area in FY 17-18; Repaint and start LED lighting upgrade at the facility in FY18-19; and complete EVBOM LED lighting upgrade in FY19-20.

**Project Purpose and Need:**


EVBOM is a 250 bus facility from which the all of Tempe's transit service is provided. It also serves as a regional operations base manage by the Regional Public Transportation Authority (RPTA). Maintaining the facility in state of good repair facilitates the provision of local and regional bus service on a daily basis by allowing for the timely and effective fleet repairs; efficient fueling, fare collection, and cleaning; efficient operations; and safe working conditions for the roughly 600 Tempe, RPTA and contractor staff based there.


The major deliverables for the EVBOM Maintenance Building include: code compliant air monitoring system throughout the maintenance building; code compliant HVAC system for rooms M139 and M143 and rehabilitation of the HVAC and Air Monitoring systems to correct heating and cooling deficiencies and to safely monitor for natural gas in the maintenance buildings as required by code. The unanticipated ineffectiveness and failure of the HVAC and air monitoring system is a significant project that needs to be completed for the safety and well-being of facility personnel and visitors. Failure to complete repairs could create an unsafe environment and expose maintenance personnel to harmful natural gas and vehicle emission fumes. Electronic building access and security monitoring systems are consistently failing due to constant use and obsolescence of repair and replacement parts. It is critical to replace failing systems to ensure facility and personnel safety and security. Failure to replace security systems would result in the addition of contracted security personnel to control access busing non-business hours. Additional FY 2016-17 projects also include: Upgrade of security camera monitoring and electronic access systems - \$450,000, Administration building carpet replacement - \$250,000, Small and large vehicle parts washers and maintenance systems - \$180,000, Floor scrubbers (3) - \$75,000, and parking improvements - \$30,000.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$1,706,474.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	1,060,932					
<b>New Appropriation Request</b>	1,485,000					
<b>Total Estimated Project Costs</b>	2,545,932	600,000	900,000	1,500,000	300,000	<b>5,845,932</b>
<b>Project Funding Sources</b>						
Transit Tax	2,295,932	600,000	900,000	1,500,000	300,000	<b>5,595,932</b>
Federal Grant - 5307	250,000	-	-	-	-	<b>250,000</b>
<b>Total Sources</b>	2,545,932	600,000	900,000	1,500,000	300,000	<b>5,845,932</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6008409 Name: 1st/Rio Salado Pkwy & Ash Ave Intersection Realignment						
<b>Department:</b> Public Works		<b>Project Location:</b> 1st Street/Rio Salado Pkwy & Ash Avenue				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/18				
<b>Project Description:</b>						
<p>This project involves the reconstruction and realignment of the 1st Street/Rio Salado Parkway and Ash Avenue intersection to re-open the intersection for through traffic continuing westbound. The scope of work includes traffic signal relocations, sidewalk, bike lane, driveway and street reconstruction to align the roadway for travel in all directions, much like a traditional intersection. The work may involve some right of way purchase and would be coordinated with the Tempe Streetcar project construction. The project concept designs were completed with a study conducted in 2009. The project has been identified as a need for new development that is occurring west of the intersection, west of downtown Tempe. More detailed cost estimates are not available at this time.</p>						
<b>Project Purpose and Need:</b>						
<p>The purpose and need of for this project is to provide access for all directions where it is currently not provided today. With recent development of the area west of downtown Tempe there is increased pressure to provide full access through this intersection, which would alleviate some of the traffic pressure on the limited streets that do connect downtown with areas to the west. This project would provide more travel options and routes for the adjacent neighborhoods, businesses and other users.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FYs 2016-17 through 17-18.</p>						
		Estimated Future Costs				
	2016-17 Request	2017-18	2018-19	2019-20	2020-21	Total
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	206,000					
<b>Total Estimated Project Costs</b>	206,000	1,255,000	-	-	-	<b>1,461,000</b>
<b>Project Funding Sources</b>						
Transit Tax	206,000	1,255,000	-	-	-	<b>1,461,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6006079 Name: Highline Canal Path (Baseline-Knox Rd)</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Highline Canal Path (Baseline - Knox Road)				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
<p>This project is the design and construction of a 3.5 mile pathway along the Highline Canal in west central Tempe. The Salt River Project canal runs north and south from Baseline Road on the north to Knox Road on the south and is one of the last remaining canal banks in Tempe without a dedicated path for public use. This path has been awarded federal funding in the fall of 2013. This project would integrate with and connect to planned and funded portions of pathway along the Highline Canal in the Town of Guadalupe. The path would include street crossing treatments, fencing (where needed), landscaping, lighting and a paved path that meets all ADA and national transportation design standards. The project will have a public outreach component.</p>						
<b>Project Purpose and Need:</b>						
<p>This project is part of the City's Transportation Master Plan and is in concert with the Tempe General Plan. It continues Tempe's commitment to building facilities that support increasing the numbers of people utilizing non-motorized forms of transportation and assist in reducing regional air pollution as well as local and regional traffic congestion. The project will serve many Tempe neighborhoods and will provide another link between the Town of Guadalupe, Tempe, and Phoenix. The project will include public art and landscaping that will improve aesthetics along the Highline canal.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$2,511,000.						
	<b>2016-17 Request</b>	<b>2017-18</b>	<b>Estimated Future Costs</b>			<b>Total</b>
			<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	
<b>Prior Funding to Re-appropriate</b>	2,777,989					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	2,777,989	2,571,000	-	-	-	<b>5,348,989</b>
<b>Project Funding Sources</b>						
Transit Tax	1,411,328	704,044	-	-	-	<b>2,115,372</b>
Federal Grant - CMAQ	1,366,661	1,866,956	-	-	-	<b>3,233,617</b>
Dev Impact Fees	TBD	TBD	-	-	-	<b>TBD</b>
<b>Total Sources</b>	2,777,989	2,571,000	-	-	-	<b>5,348,989</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	40,000	41,200	42,436	

<b>Project No.</b>	<b>6007089</b>	<b>Name:</b>	<b>North South Rail Spur Path</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Road
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	06/30/20

Union Pacific Rail Line from University Drive to Baseline



**Project Description:**

This project involves the design and construction of 3 miles of a shared-use path adjacent to the existing freight rail line travelling north and south in Tempe, from University Drive to Baseline Road. The project involves constructing a 10-foot minimum path with lighting and landscaping, street crossing treatments and other amenities. The project was started with a \$65,000 MAG grant for 8-mile concept design from Tempe Beach Park to Knox Road along the UPRR spur line. This proposed shared-use path project is the first phase implementation of the design concept developed with the MAG Design grant. The project will include a public outreach component.

**Project Purpose and Need:**

This project is identified in the Tempe General Plan 2040 and Transportation Master Plan. It is part of the expansion of transportation alternatives to decrease dependency on the private automobile. The project has been requested by several businesses and neighborhoods and has already had some portions built through agreements with private business. The project would complement existing transportation systems.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$412,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	347,000					
<b>New Appropriation Request</b>	160,000					
<b>Total Estimated Project Costs</b>	507,000	-	2,506,000	-	-	<b>3,013,000</b>
<b>Project Funding Sources</b>						
Transit Tax	507,000	-	142,842	-	-	<b>649,842</b>
Federal Grant - CMAQ	-	-	2,363,158	-	-	<b>2,363,158</b>
Development Impact Fees	TBD	-	TBD	-	-	<b>TBD</b>
<b>Total Sources</b>	507,000	-	2,506,000	-	-	<b>3,013,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	-	7,000	7,000	
Capital Outlay	-	-	-	2,000	2,000	
<b>Total Fiscal Impact</b>	-	-	-	<b>9,000</b>	<b>9,000</b>	

<b>Project No.</b>	<b>6005249</b>	<b>Name:</b>	<b>Pathway Capital Maintenance</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Citywide
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

This project will repair, rehabilitate or replace multi-use pathway (MUP) infrastructure that will surpass its useful life during the project period or due to excessive or adverse environmental exposures (e.g., sun, irrigation, high use, damage, theft). There are currently 23 miles of MUPs in Tempe. This project has multiple elements such as: 1) Replacement of pathway lighting systems including poles and associated infrastructure (wiring, bulbs, fixtures, concrete, shields) 2) Replacement of fencing along Kyrene Pathway near Ken McDonald golf course that is structurally damaged due to irrigation \$500,000 FY 16-17; 3) Repair/replacement of segments of concrete pathways that pose hazards to users (approx \$50,000 annually) FY 2017-21; 4) Mitigate Erosion and Standing Water at Curry Road Pedestrian Tunnel \$750,000 FY 16-17; 5) MUP ingress/egress modifications to for sweeper access \$350,000 FY16-17; 6) Replace El Paso Gas Line Bollard Lights \$350,000 FY 16-17; 7) Repaint College Avenue Pedestrian Bridge \$250,000 FY 16-17; 8) Repaint Country Club Way Pedestrian Bridge \$250,000 FY 17-18; 9) Replace Kyrene Canal MUP Irrigation System/El Paso Gas Line MUP Irrigation System/Grove Parkway MUP Irrigation System \$350,000 FY 17-18; 10) Initiate Replacement of MUP Lighting Fixtures - Cross Cut Canal, Indian Bend Wash, Sierra Tempe, Highline Canal, Grove Parkway, Alisanos, Kyrene Canal, and 8th Street MUP's; 11) Complete Replacement of MUP Lighting Fixtures - Cross Cut Canal, Indian Bend Wash, Sierra Tempe, Highline Canal, Grove Parkway, Alisanos, Kyrene Canal, and 8th Street MUP's.


**Project Purpose and Need:**


The purpose of these projects is to maintain the city's bike and pedestrian pathway system in a state of good repair, safe for use, instrumental in promoting citywide bike-pedestrian use, and leading to increases in the bike-pedestrian mode share of all trips. Replacement and maintenance campaigns will be established for each pathway segment based on the transit program's asset management program for pathway infrastructure and phased over the five (5) year CIP period.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$1,844,947.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	1,716,247					
<b>New Appropriation Request</b>	810,000					
<b>Total Estimated Project Costs</b>	2,526,247	1,270,000	545,000	1,020,000	2,020,000	<b>7,381,247</b>
<b>Project Funding Sources</b>						
Transit Tax	2,526,247	1,270,000	545,000	1,020,000	2,020,000	<b>7,381,247</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6007789 Name: Rio Salado S. Bank Path Underpass @ McClintock Dr.						
Department: Public Works		Project Location: Rio Salado S. Bank - McClintock				
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/19				
<b>Project Description:</b>						
This project is the construction of a bicycle/pedestrian path underpass at McClintock Drive along the south bank of the Rio Salado. The project will connect to an existing path on the west side of McClintock and to another path on the east side that is currently under construction managed by ADOT (101/202 underpass). The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access. Design Team preliminary budget estimate for design and construction cost was reduced from \$3,703,000 to \$2,362,000. Estimated Transit Tax share was reduced from \$2,203,000 to \$904,122.						
<b>Project Purpose and Need:</b>						
This project provides an accessible and safe crossing under McClintock Drive for the Rio Salado Path users, where today none exists. The project will link a more than 5 mile system of paths along the Rio Salado and Town Lake area.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$309,000.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	309,000					
<b>New Appropriation Request</b>	158,896					
<b>Total Estimated Project Costs</b>	467,896	2,053,000	-	-	-	<b>2,520,896</b>
<b>Project Funding Sources</b>						
Transit Tax	309,000	595,122	-	-	-	<b>904,122</b>
Federal Grant - CMAQ	158,896	1,457,878	-	-	-	<b>1,616,774</b>
<b>Total Sources</b>	467,896	2,053,000	-	-	-	<b>2,520,896</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	750	773	796	

Project No. 6007189 Name: Rio Salado Southbank Path Underpass @ Priest Drive						
Department: Public Works		Project Location: Rio Salado S. Bank - Priest				
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
This project is the construction of a bicycle/pedestrian path underpass at Priest Drive along the south bank of the Rio Salado. The project will connect the shared use paths on the east and west side of Priest Drive. The proposed project will construct a lighted 10-foot concrete path that will meet all ADA requirements and also accommodate access by emergency and service vehicles.						
<b>Project Purpose and Need:</b>						
This project provides an accessible and safe crossing under Priest Drive for the Rio Salado Path users, where today none exists. The project will link a more than 5 miles system of paths along the Rio Salado and Town Lake area.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$1,700,707.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	1,720,525					
<b>New Appropriation Request</b>	250,000					
<b>Total Estimated Project Costs</b>	1,970,525	-	-	-	-	<b>1,970,525</b>
<b>Project Funding Sources</b>						
Transit Tax	568,379	-	-	-	-	<b>568,379</b>
Federal Grant - CMAQ	1,402,146	-	-	-	-	<b>1,402,146</b>
<b>Total Sources</b>	1,970,525	-	-	-	-	<b>1,970,525</b>
<b>New Operating Budget Impacts</b> None						

**Project No. 6007199 Name: Tempe/Phoenix - Bike Share Program**

**Department:** Public Works **Project Location:** Citywide  
**Est. Start Date:** 07/01/14 **Est. Completion Date:** 12/01/17



**Project Description:**

The Regional Bike Share program will include multiple cities and Valley Metro and will provide 20 or more locations in Tempe for rental of bicycles at automated bicycle rack kiosks. The kiosks will be in City right-of-way and in high activity areas like downtown Tempe, Tempe Town Lake, the Tempe Public Library, and the Tempe Center for the Arts. The capital funds for the project are through a federal grant and the annual operations are estimated to be \$100k. The project is modelled after other cities and is similar to the nationwide Zipcar program, which also operates in Tempe, where the public has ease of access to renting a car. The project will include a public process to identify best locations for racks and bikes and will be a partnership with Valley Metro and other cities.


**Project Purpose and Need:**


The bike share project is intended to provide additional sustainable transportation opportunities in Tempe and the region. It will provide enhanced bicycle service access that will link directly to transit options. Bike share is a successful program in other cities nationwide and is a logical extension of the Tempe system. It will enable visitors, students, residents and others to obtain a bike easily in most activity areas around Tempe and further improve Tempe's menu of alternative mode options.


**Prior Fiscal Year Funding:**


This project received FY 2015-16 appropriations in the amount of \$1,521,480.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	1,492,176					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	1,492,176	-	-	-	-	<b>1,492,176</b>
<b>Project Funding Sources</b>						
Transit Tax	373,283	-	-	-	-	<b>373,283</b>
Federal Grant - CMAQ	1,118,893	-	-	-	-	<b>1,118,893</b>
<b>Total Sources</b>	1,492,176	-	-	-	-	<b>1,492,176</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	100,000	100,000	100,000	100,000	100,000	
New Revenue Offsets	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
<b>Total Fiscal Impact</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	

Project No. NA Name: Tempe Streetcar							
<b>Department:</b> Public Works		<b>Project Location:</b> Downtown Tempe					
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/18					
<b>Project Description:</b>							
Tempe Streetcar project is a 3 mile fixed guideway - located on Rio Salado Pkwy at Marina Heights going west to Mill, south to Apache Blvd and East to Dorsey Lane. The segment will also include the downtown one-way loop running North on Mill and South on Ash Ave. The total capital cost of the project is an estimated \$176.6m, excluding finance costs. Funding Sources for the project are estimated as follows: FTA 5309 federal funds \$75.0m, CMAQ Federal funds \$32.1m, PTF revenue funds \$46.5m and Tempe Local Funds \$23.0m							
<b>Project Purpose and Need:</b>							
A new special revenue assessment district will be established to issue \$13m in revenue bonds to partially fund the City's \$23m local contribution to Streetcar capital costs. Bond proceeds will be transferred to Tempe Transit for disbursement to Valley Metro Rail during construction of project in FY16-17 and FY17-18 at \$6.5m per year or as requested. Debt service of the \$13m bond issue will be administered by the special revenue assessment district, i.e. collect assessments and retire the debt.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.							
		<b>Estimated Future Costs</b>					
		<b>2016-17 Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		6,500,000					
<b>Total Estimated Project Costs</b>		6,500,000	6,500,000	-	-	-	<b>13,000,000</b>
<b>Project Funding Sources</b>							
	Assessment District	6,500,000	6,500,000	-	-	-	<b>13,000,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 6006099 Name: TTC - Facility Asset Maintenance (Transportation Center)							
<b>Department:</b> Public Works		<b>Project Location:</b> 200 E 5th Street					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
This project conducts major repair, refurbishment, or replacement of major equipment, infrastructure, and sub-systems at the Tempe Transportation Center. The facility was completed in 2008 and acts as a major multi-modal transit center served by 12 bus routes which include Orbit circulators, Fixed Route Service and METRO light rail. The transit center and plaza area includes passenger amenities such as benches, shelters, landscape, a transit store and public restrooms. Due to its proximity to downtown Tempe and ASU activity centers, the center experiences heavy use during City or University related special events and during moderate climate seasons.							
<b>Project Purpose and Need:</b>							
The Tempe Transportation Center was designed as LEED Platinum mixed-use inter-modal transit center, office and retail building. The building is occupied by city staff, retail and office tenants. It also includes meeting space that is open for use by members of the community. The transit center includes a 13 bay bus plaza that is also adjacent to a major light rail station. Maintaining the building and transit plaza in a state of good repair, provides good working conditions for staff and tenants while ensuring the site is safe and functional for transit operations and public use.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2015-16 appropriations in the amount of \$746,200.							
		<b>Estimated Future Costs</b>					
		<b>2016-17 Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		365,139					
<b>New Appropriation Request</b>		462,500					
<b>Total Estimated Project Costs</b>		827,639	407,000	251,000	1,255,000	377,000	<b>3,117,639</b>
<b>Project Funding Sources</b>							
	Transit Tax	827,639	407,000	251,000	1,255,000	377,000	<b>3,117,639</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 6009860 Name: Unaccounted Federal Grants & Project Contingency						
Department: Public Works		Project Location: Undetermined				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This Project will create additional spending authority for federal grants that may be available during FY2016-17. The City must account for potential federal grants that could be secured and that need to be spent within 2016-2017. Potential grant funded projects include: a) Transit Facility additions or improvements; b) Multi-Use Paths & Pedestrian Street Improvements; c) Passenger Facility Rehabilitation; and d) Bus Stop Improvements.						
<b>Project Purpose and Need:</b>						
Provide contingent budget appropriation for mid-year grant awards and project increases.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$2,652,142.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	3,000,000					
<b>Total Estimated Project Costs</b>	3,000,000	-	-	-	-	<b>3,000,000</b>
<b>Project Funding Sources</b>						
Transit Tax	500,000	-	-	-	-	<b>500,000</b>
Federal Grants - CMAQ	2,500,000	-	-	-	-	<b>2,500,000</b>
<b>Total Sources</b>	<b>3,000,000</b>	-	-	-	-	<b>3,000,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6008419 Name: Western Canal-Highline MUP - Path Link						
Department: Public Works		Project Location: Western Canal & Mineral Drive				
Est. Start Date: 07/01/16		Est. Completion Date: 01/01/19				
<b>Project Description:</b>						
The Western Canal / Missing Link project is proposed to be a 10' wide concrete shared-use path and on-street facility running .5 miles connecting the Highline and Western Canal pathways. The project will link local and regional facilities, other canal paths, a bicycle boulevard (the "Brake" route in Tempe's BIKEIT system), the Tempe North South Rail Spur Path and run through a public golf course, a Salt River Project facility and across a major arterial. The newly formed connection is currently used illegally by travelers and this new facility will reduce vehicle-ped-bike conflicts, introduce lighting, landscaping, and art features; while remaining ADA/MUTCD/AASHTO compliant. The project is in the Transportation Plan and has been awarded regional design funding. \$900,000 in federal funds are anticipated.						
<b>Project Purpose and Need:</b>						
The project will connect two Tempe and regional canal pathways across a golf course, canal bridge and major arterial street (Kyrene Road). Currently users illegally traverse the area, climbing fences and trespassing in order to make this important bicycle and pedestrian link in the city.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	363,709					
<b>Total Estimated Project Costs</b>	363,709	-	944,000	-	-	<b>1,307,709</b>
<b>Project Funding Sources</b>						
Transit Tax	210,000	-	51,920	-	-	<b>261,920</b>
Federal Grant - CMAQ	153,709	-	892,080	-	-	<b>1,045,789</b>
Development Impact Fees	TBD	-	TBD	-	-	<b>TBD</b>
<b>Total Sources</b>	<b>363,709</b>	-	<b>944,000</b>	-	-	<b>1,307,709</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	2,500	2,575	2,652	
<b>Total Fiscal Impact</b>	-	-	<b>2,500</b>	<b>2,575</b>	<b>2,652</b>	

## 2016-17 CIP Projects - Police Protection Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>City Regional Radio System Maintenance and Replacement: 5501989</b>									
	General Obligation Bonds	100,000	1,353,820	1,453,820	1,881,716	2,583,937	2,460,445	1,749,285	10,129,203
	Solid Waste Fund	-	14,230	14,230	47,642	47,842	48,454	49,084	207,252
	Water / Wastewater Fund	10,000	78,263	88,263	165,982	66,979	67,835	68,717	457,776
	<b>Project Total</b>	<b>110,000</b>	<b>1,446,313</b>	<b>1,556,313</b>	<b>2,095,340</b>	<b>2,698,758</b>	<b>2,576,734</b>	<b>1,867,086</b>	<b>10,794,231</b>
<b>Communication Telephone / Radio Logger Replacement: NA</b>									
	General Obligation Bonds	-	-	-	160,094	-	-	-	160,094
<b>Detention Camera: 5508069</b>									
	General Obligation Bonds	-	250,000	250,000	-	-	-	-	250,000
<b>Digital Evidence/Body Worn Cameras: 5507179</b>									
	General Obligation Bonds	107,962	150,000	257,962	-	-	-	-	257,962
<b>Hardy Police Substation Security Upgrade: 5508079</b>									
	General Obligation Bonds	-	75,000	75,000	75,000	-	-	-	150,000
<b>Impounded Vehicle Storage: 5507699</b>									
	General Obligation Bonds	65,784	-	65,784	-	-	2,500,000	-	2,565,784
<b>Mobile Replacement: 5509189</b>									
	General Obligation Bonds	150,000	-	150,000	-	2,100,000	-	-	2,250,000
<b>Police Department Asset Management Software: 5508089</b>									
	General Obligation Bonds	-	191,375	191,375	-	-	-	-	191,375
<b>Police Fingerprint Identification System Update: 5508099</b>									
	General Obligation Bonds	-	140,000	140,000	119,000	67,000	67,000	67,000	460,000
<b>Police Mounted Security Upgrade at Kiwanis Maintenance Yard: 5507279</b>									
	General Obligation Bonds	90,000	-	90,000	-	-	-	-	90,000
<b>Police Vent &amp; Waste Piping Replacement: 5507669</b>									
	General Obligation Bonds	87,181	-	87,181	-	-	-	-	87,181
<b>Public Safety Memorial: 5507709</b>									
	Capital Projects Fund Balance	175,000	-	175,000	-	-	-	-	175,000
	Private Donations	175,000	-	175,000	-	-	-	-	175,000
	<b>Project Total</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>Taser Refresh: NA</b>									
	General Obligation Bonds	-	-	-	-	600,000	-	-	600,000
<b>Police Protection Program Total</b>		<b>960,927</b>	<b>2,252,688</b>	<b>3,213,615</b>	<b>2,449,434</b>	<b>5,465,758</b>	<b>5,143,734</b>	<b>1,934,086</b>	<b>18,206,627</b>

<b>Project No.</b>	5501989, 3207439 & 3407449	<b>Name:</b>	City Regional Radio System Maintenance and Replacement
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<b>Department:</b>	Internal Services	<b>Project Location:</b>	120 East Fifth St., Tempe	
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing	


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


**Project Purpose and Need:**  
 In addition to paying user fees to maintain the radio system infrastructure, ensure upgrades and provide RWC support staff; RWC participants are responsible for the costs and maintenance of their own "end user" equipment. If the RWC upgrades to Project 25 Phase 2 TDMA operations before Tempe has upgraded or replaced the necessary equipment, municipal (Water, Public Works, ITD, etc), police and fire users will no longer be able to communicate or interoperate. If Tempe does not provide funding to upgrade and replace equipment prior to when the RWC implements TDMA, Tempe will no longer be able to dispatch of the regional interoperable radio system, leaving the Tempe police and fire users in the city without the critical lifeline back to dispatch or each other as they put their lives on the line protecting the public.


All Tempe municipal, police and fire portable and mobile radios must be replaced. Dispatch equipment used at the Apache Police substation, Emergency Operations Center, Fleet Maintenance, Hardy Police substation, Johnny G Martinez Water facility and the Water Reclamation Building will also need to be replaced and or upgraded. Tempe ITD contracts yearly with Motorola to provide support for maintenance on all dispatch equipment. The over-reaching goal of this request is for Tempe to continue as a functioning member of the Regional Wireless Cooperative (RWC) ASTRO P25 700/800 MHz digital trunking system. This project will continue to allow secure, day-to-day, real time communications between Tempe users as well as allowing interoperability between Tempe and the sixteen other member agencies and the numerous other partner agencies. Upon completion of the initial refresh of the radio system, the radio equipment purchased in the first year of the CIP will be reaching end of life and will need to be replaced. FY 18/19 starts the second refresh of this radio equipment.

**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$3,330,648.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	110,000					
<b>New Appropriation Request</b>	1,446,312					
<b>Total Estimated Project Costs</b>	1,556,312	2,095,341	2,698,758	2,576,734	1,867,086	<b>10,794,231</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	1,453,820	1,881,716	2,583,937	2,460,445	1,749,285	<b>10,129,203</b>
Solid Waste Fund	14,230	47,642	47,842	48,454	49,084	<b>207,252</b>
Water / Wastewater Fund	88,263	165,982	66,979	67,835	68,717	<b>457,776</b>
<b>Total Sources</b>	1,556,313	2,095,340	2,698,758	2,576,734	1,867,086	<b>10,794,231</b>
<b>New Operating Budget Impacts</b>	None					

Project No. NA Name: Communication Telephone/Radio Logger Replacement						
Department: Police		Project Location: 1855 E. Apache Blvd.				
Est. Start Date: 07/01/17		Est. Completion Date: 06/30/18				
<b>Project Description:</b>						
Replace the existing Voice Telephone recorder which provides 24/7 recordings of all incoming and outgoing telephone traffic involving the day-to-day operations of the Police Department's Communications Bureau.						
<b>Project Purpose and Need:</b>						
The current equipment used to record all incoming and outgoing telephone traffic is beyond end of life and no longer supported or maintained by the manufacturer. The recordings from this system are utilized for investigative purposes, court proceedings, and training on a daily basis. Having recordings available assists the Police Department in prosecuting criminals as well as provides protection to the City from potential liability by being able to produce a direct record of personnel actions during both major and minor incidents.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FY 2018-19.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	160,094	-	-	-	<b>160,094</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	160,094	-	-	-	<b>160,094</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 5508069 Name: Detention Camera						
Department: Police		Project Location: 20 E. 5th Street				
Est. Start Date: 07/01/16		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
A complete replacement and technological upgrade to the Jail's aging analog CCTV system to include installation of digital cameras, camera housings and recording capabilities to ensure best practices of high quality video, sound and camera movement capabilities for 24/7 monitoring of prisoner and employee movement throughout the jail facility and surrounding prisoner movement areas.						
<b>Project Purpose and Need:</b>						
The purpose is to replace aging systems and technologies with improved and best practice equipment for detention facilities. This will greatly reduce City liability exposure from use of force, injury and similar complaints while providing greater risk management through real time advanced camera capabilities to more effectively and efficiently monitor prisoners and better ensure their safety as well as the Detention Officers who are placed in close proximity to subjects who can be violent, intoxicated and suffering from mental illness. The current system is analog with limited capabilities including no camera movement nor sound recording capabilities and the equipment is housed in units which were originally installed when the building was built approximately 29 years ago.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FY 2018-19.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	250,000					
<b>Total Estimated Project Costs</b>	250,000	-	-	-	-	<b>250,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	250,000	-	-	-	-	<b>250,000</b>
<b>Total Sources</b>	250,000	-	-	-	-	<b>250,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 5507179	<b>Name:</b> Digital Evidence/Body Worn Camera	
<b>Department:</b> Police	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> 07/01/15	<b>Est. Completion Date:</b> 06/30/17	

**Project Description:**

The Digital Evidence System will provide the Police Department the ability to safely, securely, and efficiently collect, store, and manage all digital evidence--including still images, videos and audio recordings. The Digital Evidence System will replace the Police Department's current server based evidence storage system for still images, and provide a central repository for audio and video recordings which currently does not exist. It will transform and simplify the way the Police Department collects, stores, and disseminates increasingly large amounts of digital evidence. The Digital Evidence System will include the use of a vendor hosted solution for media storage of new digital evidence and convert existing digital evidence (which requires subscription based service charges). The project will also include the replacement of cameras in the Forensic Services Unit used to capture crime scene photographs and the purchase of body cameras for use by Police Officers. As well as replacing the cameras and computers for five of the interview room at HQ and Apache Sub-Station to be more compatible for the new digital evidence platform.


**Project Purpose and Need:**

Digital evidence is growing at an exponential rate and agencies are being challenged with additional ways of capturing, managing and disseminating this type of evidence. A fully integrated evidence system is necessary to streamline and secure the transfer of digital evidence from multiple devices. A digital evidence system is also needed to ensure proper management of digital evidence including chain of custody and proper destruction in accordance with state and federal law. Digital evidence needs to be collected on up-to-date devices which will result in the need to update the forensic services units' digital camera system. Body cameras will provide sworn Police Officers with the equipment necessary to safely record digital evidence to help ensure transparency and accountability, fight crime, protect the community and enhance criminal prosecution. Body cameras have been tested and implemented in over 3,000 agencies across the country and have been proven to reduce civil liability and false complaints. Our goal in equipping Officers with this equipment and creating a fully integrated digital evidence system is to streamline digital evidence collection, maintain security, enhance customer service, provide more detailed investigations, reduce use of force, reduce false complaints and provide tools to increase safety and productivity. The body cameras will be implemented and tested in a small workgroup in FY 14-15, and the remainder deployed in FY 15-16 and 16-17. Funds are being requested for the ongoing off-site storage and software maintenance costs as well as the costs associated with a temporary employee to assist with video redaction.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$357,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	107,962					
<b>New Appropriation Request</b>	150,000					
<b>Total Estimated Project Costs</b>	257,962	-	-	-	-	<b>257,962</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	257,962	-	-	-	-	<b>257,962</b>
<b>Total Sources</b>	257,962	-	-	-	-	<b>257,962</b>
<b>New Operating Budget Impacts</b>						
Personal Services	62,187	62,187	62,187	62,187	62,187	
Supplies and Services	360,001	360,001	360,001	360,001	360,001	
<b>Total Fiscal Impact</b>	<b>422,187</b>	<b>422,188</b>	<b>422,188</b>	<b>422,188</b>	<b>422,188</b>	

<b>Project No. 5508079 Name: Hardy Police Substation Security Upgrade</b>						
<b>Department:</b> Police		<b>Project Location:</b> 8201 S. Hardy Dr.				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/18				
<b>Project Description:</b>						
<p>The Tempe Police Substation (8201 S. Hardy Dr.), built in 1995, currently houses police personnel assigned to Patrol, Training and Hiring, Firearms and our Volunteer program. This facility also has an active community room and auditorium designated for employee and public use. This project request is to fortify and improve the front reception area in order to increase employee and volunteer safety for those that work in the immediate area as well as provide an enhanced level of security for the primary entry point at this police facility. The current front reception area has a wide glass partition that is not bullet proof and the glass does not extend all the way from the counter to the ceiling, allowing fairly easy access to the secured area of our facility.</p>						
<b>Project Purpose and Need:</b>						
<p>The first component for this request is the front desk/reception area. This work station is in need of a significant upgrade in order to provide enhanced safety for our police employees, primarily an administrative assistant position and various police employees that contact citizens and accept deliveries on a daily basis. This work area would be upgraded with ballistic glazing, a package pass through system and hardened wall structures. The second component is a request to purchase a new CCTV system for the Hardy substation. The system would include multiple interior and exterior cameras, recording equipment, remote monitoring and other misc. equipment. The Hardy substation is deemed "critical infrastructure" with a communication tower and back up dispatch center.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	75,000					
<b>Total Estimated Project Costs</b>	75,000	75,000	-	-	-	<b>150,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	75,000	75,000	-	-	-	<b>150,000</b>
<b>Total Sources</b>	75,000	75,000	-	-	-	<b>150,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 5507699	<b>Name:</b> Impounded Vehicle Storage	
<b>Department:</b> Police	<b>Project Location:</b> TBD	
<b>Est. Start Date:</b> 07/01/15	<b>Est. Completion Date:</b> 06/30/20	

**Project Description:**

This project includes funding to purchase a unit of land for storing and maintaining all impounded vehicles the Police Department seizes and stores for criminal justice purposes. This project also includes funding to purchase equipment necessary to immediately update the police property facility to handle vehicles currently stored on the property facility lot. These vehicles are unable to be moved or stored efficiently and take up two times the amount of space. The 2019-2020 purchase will provide the permanent long term storage required for the significant number of vehicles impounded each year. Capital costs also include infrastructure development for appropriate fencing, lighting, etc.


**Project Purpose and Need:**


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 in multiple places which can make it extremely difficult for the property unit and the case detective to manage and secure them. The police property unit does not have the storage space or equipment necessary to move and store the number of vehicles seized by the Police Department. The Police Department also stores a significant amount of vehicles at the Fleet storage facility and we have been informed that the storage lot is being sold and will no longer be available for long term vehicle storage.


**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$150,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	65,784					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	65,784	-	-	2,500,000	-	<b>2,565,784</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	65,784	-	-	2,500,000	-	<b>2,565,784</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	-	-	12,000	

<b>Project No. 5509189 Name: Mobile Replacement</b>						
<b>Department:</b> Police		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> 07/01/18		<b>Est. Completion Date:</b> 06/30/19				
<b>Project Description:</b>						
Police Department personnel consist of both civilian and sworn employees who serve a variety of functions both in an office environment and in the field. Police Department mobile computers ensure field employees have access to the fully integrated public safety system comprised of Computer-Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS) and Property and Evidence systems. Mobile computers provide field employees with the ability to communicate, respond to citizen calls for service and complete police reports, field contacts and arrest/bookings. Overall this project is intended to ensure all field employees have access to the Police Department's fully integrated public safety system by replacing Police Department mobile computers.						
<b>Project Purpose and Need:</b>						
Police Department mobile computers need to be replaced every four years to limit failure in the field and ensure employees have constant access to the fully integrated public safety system. The Police Department's fully integrated public safety system contains Computer-Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS) and Property and Evidence systems. Day to day operations require ruggedized mobile computers and vehicle mounts that limit damage that might occur through normal police activities. Mobile computer failure increases departmental and City liability due to the officers' reliance on mobiles to communicate with dispatch, other officers and supervisors. Mobile computer failure also prevents the Officers ability to write and submit Police reports as well as access critical information sources needed to perform their daily job function. This includes including responding to citizen calls for service.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$200,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	150,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	150,000	-	2,100,000	-	-	<b>2,225,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	150,000	-	2,100,000	-	-	<b>2,225,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 5508089 Name: Police Department Asset Management Software						
Department: Police		Project Location: 1855 E. Apache Blvd.				
Est. Start Date: 07/01/16		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
Research and acquire web-based software solution to track assets within the Police Department in a central location. Currently, assets are tracked by individual Bureaus via Excel documents and reporting is limited. The system will have interface capability with other current systems utilized within the City such as Fleet Services and ITD.						
<b>Project Purpose and Need:</b>						
Given the large number and variety of assets within the Police Department, a centralized location for tracking is necessary. Furthermore, based on the costs of current equipment, such as a portable radio, taser, weapons, etc., being able to quickly and accurately identify the location for each asset is key to maintaining fiscal responsibility. The ideal system will be able to track any acquisition from the time of purchase through disposal and provide for an accurate accounting of all funds expended over the life cycle for each item. Finally, this will enable the Police Department to accurately forecast future budget expenditures for equipment based on the historical data that will be available.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	191,375					
<b>Total Estimated Project Costs</b>	191,375	-	-	-	-	<b>191,375</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	191,375	-	-	-	-	<b>191,375</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	40,000	40,000	40,000	40,000	40,000	

<b>Project No.</b> 5508099	<b>Name:</b> Police Fingerprint Identification System Update	
<b>Department:</b> Police	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> 07/01/16	<b>Est. Completion Date:</b> 06/30/21	

**Project Description:**

This project will update the Police Department’s fingerprint identification equipment by replacing technology that has passed its technical life expectancy and by adding additional technology to create greater workload efficiencies. These systems provide a means to produce consistent, high quality fingerprint images, directly into an inkless, digital format to create criminal history records. Further, these systems are the only 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/added includes three Morpho Livescan machines, a store and forward computer, and a latent print workstation.

**Project Purpose and Need:**

The purpose of this project is twofold. First, as current equipment reaches its life expectancy it must be replaced to ensure there is no disruption of fingerprint processing service. Equipment to be replaced includes two Morpho Livescan machines. One Livescan machine is located in the Department’s detention facility, and it is utilized to process arrestees. The second Livescan machine is located in the Department’s lobby and it is used to collect/record court mandated prints for those that meet cite and release criteria. It is also used to collect/record prints as part of the background check process for City licensing and potential new employees. The TPD captures approximately 800 individual’s fingerprints using these systems per month. In addition, the department’s store and forward computer, which is a necessary component of the fingerprint process, has reached its end of life and must be replaced. Second, this project will address inefficiencies in the Department’s fingerprint process by adding two needed workstations. One Livescan machine will be added to the Department’s detention facility. This workstation will allow detention personnel to process more than one arrestee at a time. In addition, a latent print workstation will be added in the Forensic Services Unit (FSU). This will add a second latent print workstation to the FSU and it will address resource conflicts.

**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	140,000					
<b>Total Estimated Project Costs</b>	140,000	119,000	67,000	67,000	67,000	<b>460,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	140,000	119,000	67,000	67,000	67,000	<b>460,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>5507279</b>	<b>Name:</b>	<b>Police Mounted Security Upgrade @ Kiwanis Maint Yard</b>	
<b>Department:</b>	Police	<b>Project Location:</b>	Kiwanis Maint Yard	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/17	


**Project Description:**  
 The City of Tempe park maintenance yard at 6300 S. All America Way houses several city operational components to include Parks, Facility Maintenance and the Police Department. The Police Department specifically operates the mounted and canine units at this location. The requested funds will be designated for security upgrades to the yard. The upgrades will include installing a solid fence on the west perimeter from Guadalupe to the north end of the yard property, security cameras and card access gates for the east and south access points.


**Project Purpose and Need:**  
 The maintenance yard at 6300 S. All America Way houses several parks department vehicles and equipment, approximately ten to fifteen marked and unmarked police vehicles and the mounted unit barn which has seven police horses. In addition, the yard is one of the two city fuel access points.


The current perimeter security includes a block wall around the south, east and north side of the yard. However, the west perimeter is seven foot chain link fence the separates the yard from the highly traveled SRP canal bank. This request would replace the chain link fence with an eight (8) foot b decking fence. To further harden the perimeter, security cameras would be utilized to cover the main access points of the yard, west perimeter fence and the police barn area. This camera system would be joined with the existing monitoring system at the Apache Police Station and could be accessed and monitored by Tempe Police Dispatch. Both the east and south access gates are degrading due to age and are only secured with a padlock and chain. Due to the age and degrading quality the east gate is only closed after park employees leave for the day and has limited security qualities due to the padlock design. The south gate is never closed and is in worse repair so it is constantly left open. If approved both gates will ber replaced with card access functions. The requested security enhancements will significantly target harden the Kiwanis facility providing a safer environment for the police horses and staff, significantly deter theft of critical police vehicles and city assets to include parks maintenance equipment and the fuel pump station.

**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$275,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	90,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	90,000	-	-	-	-	<b>90,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	90,000	-	-	-	-	<b>90,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 5507669 Name: Police Department Vent and Waste Piping Replacement						
Department: Internal Services		Project Location: 120 E 5th Street				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
The City of Tempe Police Department and Courts building was built in the 1970's. The building continues to need modifications to ensure that as this building continues to age, the systems are updated and assets are preserved. This project will replace failing piping throughout the building. Design work is complete and this project is construction ready.						
<b>Project Purpose and Need:</b>						
If proactive measures are not taken, the impact of the pipe bursting would not only affect the daily operation of the Police Department, but also Information Technology and the Tempe Municipal Courts. However, the Detention Facility located at the lower level of the Police/Court Building will be most adversely affected.						
The Tempe Police Department Detention Facility is a 24/7 operation that currently processes approximately 30-50 detainees each day and houses approximately 30-50 overnight. If the detention facility is out of commission the day-to-day operations would be severely impacted. Only a portion of the detention operations can be moved to the Hardy Substation detention facility, but due to size limitations/maximum capacity- once detainees are processed it will be necessary to have them transported to other agencies for short-term holding. Long-term detainees (overnight or longer) would need to be transported to Maricopa County Jail which would result in increased cost to the City of Tempe. Housing detainees at County will cost the City approximately \$9,900 to \$11,500 every day the main detention facility is inoperable.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$87,181.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	87,181					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	87,181	-	-	-	-	<b>87,181</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	87,181	-	-	-	-	<b>87,181</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 5507709 Name: Public Safety Memorial						
Department: Police		Project Location: Tempe Beach Park				
Est. Start Date: 07/01/14		Est. Completion Date: 09/30/16				
<b>Project Description:</b>						
The City of Tempe currently does not have a memorial dedicated to its police officers, firefighters and police canines who have lost their lives in the line of duty. This memorial will be constructed at the Tempe Beach Park and will serve not only as a tribute to our fallen heroes, it will also serve as a place where families, friends and the community can come to honor those who have fallen.						
<b>Project Purpose and Need:</b>						
Creating a Public Safety Memorial in Tempe will honor those who have made the ultimate sacrifice in service to our community. A critical aspect of this project will be the private fundraising effort to raise at least \$175K to move the project forward to completion. The official fundraising campaign for this project began on September 11, 2014 and is expected to run for six months.						
<b>Prior Fiscal Year Funding:</b>						
	2016-17 Request		Estimated Future Costs			
		2017-18	2018-19	2019-20	2020-21	Total
Prior Funding to Re-appropriate	350,000					
New Appropriation Request	-					
<b>Total Estimated Project Costs</b>	<b>350,000</b>	-	-	-	-	<b>350,000</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	175,000	-	-	-	-	<b>175,000</b>
Private Donations	175,000	-	-	-	-	<b>175,000</b>
<b>Total Sources</b>	<b>350,000</b>	-	-	-	-	<b>350,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. NA Name: Taser Refresh						
Department: Police		Project Location: Various				
Est. Start Date: 07/01/18		Est. Completion Date: 06/30/19				
<b>Project Description:</b>						
All sworn police officers are issued a Taser as part of their assigned equipment. A highly effective tool, the Taser allows police officers to defend themselves and/or 3rd parties from individuals and animals who pose a threat to the safety and security of the community. At present the current Taser warranty for all of the units currently deployed is scheduled to expire in 2017 (a department wide refresh occurred in 2013). As such, a need will exist to refresh all Tasers in 2018.						
<b>Project Purpose and Need:</b>						
The purpose of this project is to replace all departmental Tasers issued as part of the 2013 "Taser Refresh"; the warranty for these units expires in 2017. Funds allocated for the project would be used to purchase: 400 Tasers, 400 Taser battery packs, 400 Taser holsters, 2500 Taser cartridges, 4 Taser data download systems, training, and a 4 year Taser warranty. Failure to fund this project could result in an increase in un-warranted equipment malfunctions and an increased risk of injury to both officers and suspects during use of force encounters thereby placing the department at an increased risk for civil liability.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FY 2018-19.						
	2016-17 Request		Estimated Future Costs			
		2017-18	2018-19	2019-20	2020-21	Total
Prior Funding to Re-appropriate	-					
New Appropriation Request	-					
<b>Total Estimated Project Costs</b>	<b>-</b>	-	600,000	-	-	<b>600,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	-	600,000	-	-	<b>600,000</b>
<b>New Operating Budget Impacts</b>	None					

## 2016-17 CIP Projects - Fire Protection Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Fire Medical Rescue Apparatus Replacement: 5603619</b>	General Obligation Bonds	1,268,819	850,000	2,118,819	-	600,000	1,400,000	1,200,000	5,318,819
<b>Fire Medical Rescue Mobile Computer and Technology Replacement (formerly Laptop Replacement): 5603629</b>	General Obligation Bonds	110,754	-	110,754	-	-	-	-	110,754
<b>Fire Medical Rescue Self Contained Breathing Apparatus (SCBA): NA</b>	General Obligation Bonds	-	-	-	1,233,000	-	-	-	1,233,000
<b>Fire Medical Rescue Station #7: 5608009</b>	General Obligation Bonds	-	655,850	655,850	4,699,000	-	-	-	5,354,850
	Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD
<b>Project Total</b>		-	655,850	655,850	4,699,000	-	-	-	5,354,850
<b>Fire Medical Rescue Station Location Study: 5605939</b>	Capital Projects Fund Balance	68,880	-	68,880	-	-	-	-	68,880
<b>Fire Medical Rescue Station Renovations: 5608119</b>	General Obligation Bonds	-	508,000	508,000	-	-	-	-	508,000
<b>Fire Medical Rescue Training Center Facilities: 5605949</b>	General Obligation Bonds	300,710	500,000	800,710	-	-	-	-	800,710
<b>Renovate City's Emergency Operations Center: 5607539</b>	General Obligation Bonds	26,000	500,000	526,000	-	-	-	-	526,000
<b>Fire Protection Program Total</b>		<b>1,775,163</b>	<b>3,013,850</b>	<b>4,789,013</b>	<b>5,932,000</b>	<b>600,000</b>	<b>1,400,000</b>	<b>1,200,000</b>	<b>13,921,013</b>

<b>Project No.</b>	<b>5603619</b>	<b>Name:</b>	<b>Fire Medical Rescue Apparatus Replacement</b>
<b>Department:</b>	Fire Medical Rescue	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	07/01/11	<b>Est. Completion Date:</b>	06/30/21



**Project Description:**

This request is for funding to purchase fire emergency response apparatus which have been identified for replacement. Replacement is predicated on age, miles and operational costs (repair, maintenance, mileage, engine hours, and fuel consumption). Fire apparatus are evaluated for replacement after 10 years or when mileage exceeds 120,000. Extensive repair or maintenance costs may cause a unit to warrant earlier replacement. The Department currently has 7 apparatus that are 10 to 20 years old and four apparatus that exceed 150,000 miles each. The 16/17 project will complete the second half of the purchase of two apparatus that were approved for replacement in fiscal 15/16. These new apparatus will phase out E277 and E276 which currently serve west central Tempe and the Mill Avenue areas. These two older trucks will continue to serve the City of Tempe in a reserve capacity. Two of the department's current reserve apparatus have reached the end of their useful life with the City and will be retired. The 16/17 project will also purchase a new scene support truck to replace Scene Support 274. The scene support truck provides support on Fire Medical Rescue and Police Department incidents with lights, breathing air, and rehab services. This project also provides for the purchase of a type 1 ambulance to support the department's pursuit of a state certificate of necessity to provide ambulance service.

**Project Purpose and Need:**


This project addresses public and firefighter safety in its request for CIP funds to replace fire emergency response apparatus. Emergency response apparatus encompass an all hazards approach by the Fire Medical Rescue Department through the provision of emergency paramedicine, firefighting, technical rescue and hazardous materials capabilities. Fire emergency response apparatus are replaced to maintain a high level of reliability, decrease maintenance cost, decrease down time of front line apparatus, and to take advantage of advances in safety and service capabilities that are available in newer vehicles.


As fire apparatus age, frequency of equipment failure and operating costs increase due to normal wear, component failure and the extreme demands placed upon them. Parts availability for fire apparatus are limited due to small production numbers and being discontinued due to age. Parts obsolescence and lack of technical support for older apparatus causes excessive down time while waiting for back ordered parts to arrive before repairs can be made. Parts are often more costly and require modification before they can be fitted to older apparatus. Fire Medical Rescue's Maintenance Division is continuously challenged to keep this fleet in service.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$1,750,914.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	1,268,819					
<b>New Appropriation Request</b>	850,000					
<b>Total Estimated Project Costs</b>	2,118,819	-	600,000	1,400,000	1,200,000	<b>5,318,819</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	2,118,819	-	600,000	1,400,000	1,200,000	<b>5,318,819</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 5603629 Name: Fire Medical Rescue Mobile Computer and Technology Replacement						
Department: Fire Medical Rescue		Project Location: Various				
Est. Start Date: Ongoing		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
The scope of this project started with the deployment of ruggedized laptop computers on fire apparatus. These laptops were used to accomplish a roll-out of electronic patient care records (EPCR) software that captures necessary data during emergency medical encounters. Moving forward, the remaining funds will be used to continue to equip fire apparatus with computer tablets. These computer tablets are available at a fraction of the cost of a ruggedized laptop. The cost is so much less as to make their replacement in the case of damage to be more effective than securing a more durable laptop.						
<b>Project Purpose and Need:</b>						
The TFMRD utilizes an electronic patient care software system to facilitate the documentation of emergency medical patient encounters. EMS calls account for over 80% of the total calls for service and therefore generates a large amount of important data. It is vital to accurately and efficiently collect information regarding these patients which is impractical through a paper based platform. A robust electronic patient care reporting system allows for significant amounts of data to be collected, securely archived, analyzed, and retrieved. The less expensive tablets will phase out the more expensive ruggedized laptops while still supporting the mission of utilizing the EPCR. This system is used to document over 17,000 encounters annually.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$145,041.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	110,754					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	110,754	-	-	-	-	<b>110,754</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	110,754	-	-	-	-	<b>110,754</b>
<b>New Operating Budget Impacts</b>	None					

Project No.	NA	Name: Fire Medical Rescue Self Contained Breathing Apparatus (SCBA)					
<b>Department:</b> Fire Medical Rescue		<b>Project Location:</b> Various					
<b>Est. Start Date:</b> 07/01/17		<b>Est. Completion Date:</b> 06/30/18					
<b>Project Description:</b>							
<p>This project will replace all current Self-Contained Breathing Apparatus (SCBAs) units with the newest generation of breathing apparatus. Costs would include all new units, masks, parts, testing equipment and EXO® self-rescuing system. The current breathing apparatus have an EXO® escape system attached to the belt, which takes away from the original ergonomic design of the airpack. During the transition to the new breathing apparatus, structural firefighting gear will be retrofitted to include a rescue harness. The purpose of the retrofit is to maximize the deployment of the EXO® rescue system and to provide better ergonomic fit of the SCBA pack to decrease pressure on the back and shoulders. This new design will decrease firefighter fatigue and the risk of injuries.</p>							
<b>Project Purpose and Need:</b>							
<p>SCBAs are the most important piece of equipment in providing all hazards emergency response capabilities to the community. The self-contained breathing apparatus is utilized daily in not only incidents containing fire, but in confined space rescues and hazardous material mitigation. The breathing apparatus we currently have are nearing ten years old and beginning to incur additional costs to maintain to an appropriate level. Replacement of this equipment with new generation breathing apparatus will enhance the safety of our members by providing state of the art apparatus that also improves field of vision, increases communication capability, provides easier visualization of members in darkened conditions, and allows for a better ergonomic fit to decrease back and shoulder injuries.</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FY 2017-18.</p>							
		<b>2016-17</b>	<b>Estimated Future Costs</b>				
		<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	1,233,000	-	-	-	<b>1,233,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	1,233,000	-	-	-	<b>1,233,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b> 5608009	<b>Name:</b> Fire Medical Rescue Station #7	
<b>Department:</b> Fire Medical Rescue	<b>Project Location:</b> TBD	
<b>Est. Start Date:</b> 07/01/16	<b>Est. Completion Date:</b> 12/30/18	

**Project Description:**

This project includes the construction of a new fire station located in the Southeast quadrant of the City (Fire Station #7). To date, a fire station location study was completed in 2015 to provide guidance for the location of current and future fire station facilities based on call volume and response times throughout the City. The project would consist of an approximately 12,000 square foot +/- fire station.


**Project Purpose and Need:**


The addition of Fire Station #7 will address growth in call volume and provide commensurate service throughout the City. Currently the Tempe Fire Medical Rescue Department provides services with ten companies housed in six fire stations. The most recent fire station to be built in Tempe was Fire Station #6, which was completed in 2004. Between 2004 and 2014, the overall call volume for the Tempe Fire Medical Rescue Department has increased by 32%, and it is anticipated calls for service will increase by another 22% by the year 2019. It will be critical to have Station #7 built to manage growth and maintain a timely response to incidents throughout the community. Operating budget impacts include only those costs associated with maintaining the facility. No budget impacts were included for Fire Medical Rescue personnel as these are not tied to the building of the station. Any increase in personnel cost will be predicated on call volume, response times, and type of service.


**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FYs 2018-19 through 19-20.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	655,850					
<b>Total Estimated Project Costs</b>	655,850	4,699,000	-	-	-	<b>5,354,850</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	655,850	4,699,000	-	-	-	<b>5,354,850</b>
Development Impact Fees	TBD	TBD	-	-	-	-
<b>Total Sources</b>	655,850	4,699,000	-	-	-	<b>5,354,850</b>
<b>New Operating Budget Impacts</b>						
Personal Services	-	27,518	28,438	29,359	30,402	
Supplies and Services	-	53,959	53,959	53,959	53,959	
<b>Total Fiscal Impact</b>	-	<b>81,478</b>	<b>82,397</b>	<b>83,318</b>	<b>84,361</b>	

Project No. 5605939 Name: Fire Medical Rescue Station Location Study						
Department: Fire Medical Rescue		Project Location: Various				
Est. Start Date: 11/01/13		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
This project originally included funding for a fire station location study and assessment of existing facilities. The first phase of this project, the station location study, was completed in 2015. The scope of the project was expanded to include the delivery of emergency transportation services and various ad-hoc reports that were begun in 2015 and will continue into 2016. The first phase of the study also identified numerous structural, mechanical and functional issues with Fire Medical Rescue Station 2. The current study addresses further facility assessment to compare the cost of remodeling versus a complete rebuild of that station.						
<b>Project Purpose and Need:</b>						
The primary purpose of the study is to maximize the TFMRD resources for deployment to emergency incidents. The last station location study was conducted in 1994. The City of Tempe landscape and demographics has undergone much change since completion of the 1994 study. The last fire station (station #6) was built in 2004. Between 2004 and 2014, calls for service have increased by 32%. This study will incorporate these present and anticipated demographic changes to enable the City of Tempe to make educated strategic decisions on deployment of TFMRD resources.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$101,626.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	68,880					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	68,880	-	-	-	-	<b>68,880</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	68,880	-	-	-	-	<b>68,880</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 5608119 Name: Fire Medical Rescue Station Renovations						
Department: Fire Medical Rescue		Project Location: TFMR Stations 1, 3, 4, 5, 6				
Est. Start Date: 07/01/16		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
This construction project will take place at five of the Fire Medical Rescue Department's stations. It will create vestibules between apparatus bays and living quarters to prevent diesel exhaust from entering areas inhabited by Fire Medical Rescue Department employees and the public. Diesel exhaust systems will be installed for direct removal of apparatus exhaust to the exterior of the structure. Dedicated, well ventilated rooms will be constructed for storage of personal firefighting gear.						
<b>Project Purpose and Need:</b>						
The station location study conducted in 2014 and 2015 identified areas in current Fire Medical Rescue facilities that are not up to current building standards. National Fire Protection Association standards call for separations between the living quarters and the apparatus bays to prevent infiltration of diesel exhaust, as well as dedicated well ventilated rooms for storage of personal protective equipment that is contaminated due to exposure at working fires. Incorporating these standards into current facilities will improve the environment in fire stations to provide a more healthy work area for firefighters by reducing exposure to occupational carcinogens.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	508,000					
<b>Total Estimated Project Costs</b>	508,000	-	-	-	-	<b>508,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	508,000	-	-	-	-	<b>508,000</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 5605949 Name: Fire Medical Rescue Training Center Facilities</b>						
<b>Department:</b> Fire Medical Rescue		<b>Project Location:</b> 1340 E. University Dr				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
The first phase of this project is complete for the Skills Building repair which was in accordance with a structural evaluation conducted in 2012. Fiscal year 2015-16 funds are being used for the second phase of the project: Drivers Training Track repair (\$70,000), Burn Room Building renovations and Skill Building props. Design work for the Burn Room Building is nearing completion. Funds in the amount of \$500,000 were shifted from this project to partially purchase a ladder truck in 15/16. These funds need to be replenished to complete construction of the project in fiscal year 2016-17.						
<b>Project Purpose and Need:</b>						
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 damage with each live fire training, the life of the building is limited. The Burn Room and Skills Tower are vital to firefighter preparedness and safety. Modern burn room facilities are conducive to firefighters learning by preparing them for real life situations they will encounter. A modern redesign of the Burn Room Building will enable 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.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$850,126.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	300,710					
<b>New Appropriation Request</b>	500,000					
<b>Total Estimated Project Costs</b>	800,710	-	-	-	-	<b>800,710</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	800,710	-	-	-	-	<b>800,710</b>
<b>Total Sources</b>	800,710	-	-	-	-	<b>800,710</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 5607539		Name: Renovate City's Emergency Operations Center				
Department: Fire Medical Rescue		Project Location: 1400 E. Apache Blvd				
Est. Start Date: 07/01/16		Est. Completion Date: 12/31/17				
<b>Project Description:</b>						
<p>An activation of the City's Emergency Operations Center (EOC) on September 8, 2014 indicated some deficiencies in physical and technological capabilities. Staff was tasked with evaluating the efficacy of the current venue in all respects.</p> <p>Stakeholders from Police, Information Technology Department, and Public Works were asked to evaluate the EOC and make suggestions for a comprehensive renovation. This group agreed that engaging a consultant who had expertise in the many facets of an EOC should be engaged to make recommendations for improvement in physical structure, technology, HVAC and utilities, as well as furniture among other areas. A scope of work has been sent to several consultants in order to secure a competitive bid for a renovation plan with estimated costs and options. This document will be used to further refine this project in the out-years.</p> <p>An initial survey of the EOC computers and projectors revealed that both were inadequate. The computers were approximately 13 years old and incapable of executing software that is regionally utilized. These computers also lacked the capacity to run the several programs necessary to carry out the various missions of the EOC in time of emergency. The projectors were not able to sufficiently display a crisp, legible image under normal ambient illumination. The Tempe Fire Medical Rescue Department is utilizing funds from its Mobile Computer and Technology Replacement CIP project to upgrade the computers, projectors, and support technology in order to correct immediate deficiencies.</p>						
<b>Project Purpose and Need:</b>						
<p>It is imperative that in time of manmade or natural disaster city officials have a secure area in which to plan for public safety as well as continuity of operations. The Emergency Operations Center is designated for that specific purpose and thus needs to be able to support a wide variety of functions. The EOC must be able to effectively accomplish the following:</p> <ul style="list-style-type: none"> <li>• Gather time sensitive data to support accurate situational awareness</li> <li>• Access supply and equipment inventory</li> <li>• Allocate supplies and equipment to employees in the field</li> <li>• Direct human resources in support of multiple missions</li> <li>• Disseminate information to the public in support of public safety</li> <li>• Interact with other governmental and support agencies</li> <li>• Maintain accurate records of information gathered and actions taken</li> <li>• Forecast and develop mitigation plans</li> <li>• Coordinate the actions and efforts of several city departments</li> </ul> <p>In support of accomplishing the tasks listed above, the EOC must provide certain facilities. The more comprehensive the support mechanisms are within an EOC, the lower the stress on the human component and the greater the coefficient of success for any given operation or mission. Support mechanisms fall under these categories</p> <p>Environmental – includes sufficient work space for each participant; appropriate temperature range; sufficient lighting; ergonomic seating; ambient noise level; security.</p> <p>Data management – robust information supply (both in real-time surveillance and static data); interagency and department communication; appropriate information delivery (limit overload or over work).</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$26,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	26,000					
<b>New Appropriation Request</b>	500,000					
<b>Total Estimated Project Costs</b>	526,000	-	-	-	-	<b>526,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	526,000	-	-	-	-	<b>526,000</b>
<b>New Operating Budget Impacts</b>	None					

## 2016-17 CIP Projects - Storm Drains Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Highline Western Canal: NA</b>	General Obligation Bonds	-	-	-	-	500,000	1,690,000	-	2,190,000
	County Flood Control District	-	-	-	-	-	1,990,000	-	1,990,000
	<b>Project Total</b>	-	-	-	-	500,000	3,680,000	-	4,180,000
<b>Loma Vista Neighborhood Drainage Improvements: NA</b>	General Obligation Bonds	-	-	-	-	-	667,500	-	667,500
	County Flood Control District	-	-	-	-	-	2,002,500	-	2,002,500
	<b>Project Total</b>	-	-	-	-	-	2,670,000	-	2,670,000
<b>Storm Drain Improvements: 5899971</b>	General Obligation Bonds	276,399	604,000	880,399	300,000	300,000	300,000	300,000	2,080,399
<b>Storm Drains Program Total</b>		<b>276,399</b>	<b>604,000</b>	<b>880,399</b>	<b>300,000</b>	<b>800,000</b>	<b>6,650,000</b>	<b>300,000</b>	<b>8,930,399</b>

Project No.	NA	Name: Highline Western Canal					
<b>Department:</b> Public Works		<b>Project Location:</b> Upstream of KMGC retention basin					
<b>Est. Start Date:</b> 07/01/18		<b>Est. Completion Date:</b> 06/30/21					
<b>Project Description:</b>							
<p>The improvements for this project are estimated to consist of box culvert, 36" and 24" storm drains, inlet/channel/outlet improvements intended to convey storm drainage to the Ken McDonald Golf Course (KMGC) and the south practice field at Kiwanis Park to lower the risk of flooding for the KMGC system. The progress to date has identified areas of flooding, storm drain concepts, and a conceptual design to determine probable cost. A submittal was made to Maricopa County Flood Control (FCDMC) for matching construction/design funds in the amount of \$1.99 million and was conceptually supported by FCDMC. The project cost is estimated at \$3,980,000 plus an additional \$200,000 for utility relocation and surveying. It will be requested that FCDMC prioritize this project to move forward and provide the funding for construction starting in 2018/2019.</p>							
<b>Project Purpose and Need:</b>							
<p>During the Western Canal Flood Study the consultant identified several areas where street and property flooding occurs. The intent of this project is to relieve street and property flooding in these identified areas around the KMGC, promote a more efficient means of runoff conveyance into the KMGC retention from offsite drainage sub-basins, and provide more retention volume so that the base flood elevation for the area is lowered.</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FYs 2018-19 through 19-20.</p>							
		<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
			<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	500,000	3,680,000	-	<b>4,180,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	500,000	1,690,000	-	<b>2,190,000</b>
County Flood Control District		-	-	-	1,990,000	-	<b>1,990,000</b>
<b>Total Sources</b>		-	-	500,000	3,680,000	-	<b>4,180,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. NA		Name: Loma Vista Neighborhood Drainage Improvements				
Department: Public Works		Project Location: School				
Est. Start Date: 07/01/17		Est. Completion Date: 06/30/19				
<b>Project Description:</b>						
<p>Project was planned for installation of storm drain improvements in the neighborhood north of McClintock High with an outfall into an expanded retention basin on the McClintock High School campus, as a recommendation from the Flood Control District of Maricopa County's (FCDMC) Broadway Rural Drainage Master Plan. However, the COT has received a Water Infrastructure Finance Authority (WIFA) Grant to study Low Impact Development (LID) options, including utilizing the runoff for turf irrigation. Environmental benefits include reduction of pollutants to waters of the U.S. and reduction of runoff load to our current storm drain infrastructure. In addition, McClintock High and the FCDMC representatives have expressed interest in utilizing the project as a demonstration project for more sustainable use of rainfall in a campus/commercial setting.</p>						
<b>Project Purpose and Need:</b>						
<p>The FCDMC conducted the Broadway Rural Drainage Master Plan that included of the neighborhoods bounded by the U.S. 60 on the south, the Union Pacific Railroad (UPRR) on the north, the Price Road/Loop 101 Freeway on the east, and the railroad spur west of Mill Avenue on the west end. The study found that 21 homes could be prone to inundation during a 100-year storm event. We have applied for and received staff recommendation from FCDMC for CIP funding for 75% of the cost. (\$2,002,500) and are budgeting herein for the remaining 25% (\$667,500), which we anticipate both will be reduced via the WIFA Grant study.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FY 2017-18.</p>						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	2,670,000	-	-	-	<b>2,670,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	667,500	-	-	-	<b>667,500</b>
County Flood Control District	-	2,002,500	-	-	-	<b>2,002,500</b>
<b>Total Sources</b>	-	2,670,000	-	-	-	<b>2,670,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 5899971 Name: Storm Drain Improvements						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>Ongoing maintenance, preservation, and upgrades to the existing storm drainage system will be made from this fund. Scope would include replacement and upgrades of existing catch basins, new storm drain manholes to facilitate maintenance of the existing pipe network, and additional storm drains to relieve flooding in localized areas. Scope would also include maintenance of retention basins and drainage swales. In 2015/16, upgrades were made to many catch basins throughout the city including the Tempe Town Lake storm drain bypass storm drain (\$600,000) and various other smaller replacements and rehabilitations throughout the city based upon current asset inventory, field observation and inspection. In addition, in 2016-17, this funding will address localized flooding and drainage issues that exist at 4th Street and Mill Ave. This will be done in coordination with a planned development project.</p>						
<b>Project Purpose and Need:</b>						
<p>This project purpose and need is to relieve or eliminate localized flooding problems to residents/motorist/all users of Tempe streets and provides for the construction of storm drain network extensions and improvements. The City of Tempe maintains over 30 major storm drain retention basins, over 230 miles of storm drain pipes, over 6,000 catch basins and storm drain manholes, and many other related structures.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project received FY 2015-16 appropriations in the amount of \$944,392.</p>						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	276,399					
<b>New Appropriation Request</b>	604,000					
<b>Total Estimated Project Costs</b>	880,399	300,000	300,000	300,000	300,000	<b>2,080,399</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	880,399	300,000	300,000	300,000	300,000	<b>2,080,399</b>
<b>New Operating Budget Impacts</b>	None					



## 2016-17 CIP Projects - Park Improvements/Recreation Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Community Services</b>									
<b>Aquatics Infrastructure &amp; Equipment Replacement: 6304999</b>	General Obligation Bonds	441,323	326,511	767,834	727,334	690,000	464,000	724,000	3,373,168
<b>Clark Park Swimming Pool Renovation Study: NA</b>	General Obligation Bonds	-	-	-	250,000	-	-	-	250,000
<b>Diablo Stadium Contractual Improvements (formerly Diablo Stadium Maint &amp; Renov): 6303009</b>	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
	General Obligation Bonds	-	206,000	206,000	166,000	181,000	210,000	175,000	938,000
	<b>Project Total</b>	-	253,500	253,500	213,500	228,500	257,500	222,500	1,175,500
<b>Kiwanis Recreation Center Electric Infrastructure Replacement: 6305979</b>	General Obligation Bonds	70,883	-	70,883	-	-	-	-	70,883
<b>Kiwanis Recreation Center Tennis Court Resurfacing &amp; Replacement: 6308129</b>	HOLD-Pending G.O. Bond Election	-	199,650	199,650	-	-	-	-	199,650
	General Obligation Bonds	-	-	-	154,250	-	37,150	-	191,400
	<b>Project Total</b>	-	199,650	199,650	154,250	-	37,150	-	391,050
<b>McClintock Pool Community Center: NA</b>	General Obligation Bonds	-	-	-	192,000	1,800,000	-	-	1,992,000
	Development Impact Fees	-	-	-	TBD	TBD	-	-	TBD
	<b>Project Total</b>	-	-	-	192,000	1,800,000	-	-	1,992,000
<b>McClintock Pool Infrastructure Equipment Replacement: 6307959</b>	Debt Service Fund	-	1,848,149	1,848,149	-	-	-	-	1,848,149
	HOLD-Pending G.O. Bond Election	-	700,000	700,000	-	-	-	-	700,000
	General Obligation Bonds	-	177,116	177,116	651,333	80,000	40,000	35,000	983,449
	<b>Project Total</b>	-	2,725,265	2,725,265	651,333	80,000	40,000	35,000	3,531,598
<b>Tempe Beach Park Splash Playground Modification: 6506931</b>	Capital Projects Fund Balance	109,661	-	109,661	-	-	-	-	109,661
	General Obligation Bonds	-	67,339	67,339	-	-	-	-	67,339
	<b>Project Total</b>	109,661	67,339	177,000	-	-	-	-	177,000
<b>Community Services Total</b>		<b>621,867</b>	<b>3,572,265</b>	<b>4,194,132</b>	<b>2,188,417</b>	<b>2,798,500</b>	<b>798,650</b>	<b>981,500</b>	<b>10,961,199</b>
<b>Internal Services</b>									
<b>Diablo Stadium Improvements: 6308139</b>	Residential Development Fees	-	646,000	646,000	-	-	-	-	646,000
<b>Public Works</b>									
<b>Athletic Field Lighting System Replacement: 6303089</b>	Capital Projects Fund Balance	1,710,000	-	1,710,000	-	-	-	-	1,710,000
	General Obligation Bonds	748,772	464,000	1,212,772	-	60,000	900,000	20,000	2,192,772
	<b>Project Total</b>	2,458,772	464,000	2,922,772	-	60,000	900,000	20,000	3,902,772
<b>Diablo Stadium Complex Master Plan: 6308149</b>	General Fund Cash Reserve - CIP	-	100,000	100,000	-	-	-	-	100,000
<b>Diablo Stadium Main Field Renovation: NA</b>	General Obligation Bonds	-	-	-	-	-	-	597,960	597,960
<b>Escalante Park Improvements: 6307921</b>	Indian Gaming Grant	300,000	-	300,000	-	-	-	-	300,000



## 2016-17 CIP Projects - Park Improvements/Recreation Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Indian Bend Wash Repair and Renovation: 6308159</b>	HOLD -Pending G.O. Bond Election	-	95,000	95,000	65,000	65,000	65,000	-	290,000
<b>Park Concrete &amp; Sports Court Replacement &amp; Renovation: 6305119</b>	Capital Projects Fund Balance	546,000	-	546,000	-	-	-	-	546,000
	General Obligation Bonds	149,890	25,500	175,390	17,000	25,500	34,000	85,500	337,390
	<b>Project Total</b>	695,890	25,500	721,390	17,000	25,500	34,000	85,500	883,390
<b>Park Drainage Infrastructure: 6308169</b>	HOLD -Pending G.O. Bond Election	-	85,000	85,000	-	-	-	-	85,000
	General Obligation Bonds	-	100,000	100,000	80,000	120,000	-	-	300,000
	<b>Project Total</b>	-	185,000	185,000	80,000	120,000	-	-	385,000
<b>Parks Electrical Repair: 6307659</b>	Capital Projects Fund Balance	370,000	-	370,000	-	-	-	-	370,000
	General Obligation Bonds	50,505	-	50,505	80,000	120,000	80,000	40,000	370,505
	<b>Project Total</b>	420,505	-	420,505	80,000	120,000	80,000	40,000	740,505
<b>Parks Improvements - Contingency Fund - Grants/Other: 6309863</b>	Grants/Other	-	1,000,000	1,000,000	-	-	-	-	1,000,000
<b>Park Infrastructure/Equipment Replacement: 6399829</b>	Capital Projects Fund Balance	300,000	-	300,000	-	-	-	-	300,000
	General Fund Cash Reserve - CIP	-	168,200	168,200	-	-	-	-	168,200
	General Obligation Bonds	687,042	29,425	716,467	251,750	260,000	260,000	260,000	1,748,217
	<b>Project Total</b>	987,042	197,625	1,184,667	251,750	260,000	260,000	260,000	2,216,417
<b>Park Irrigation Conversion Study: 6308179</b>	Water / Wastewater Fund	-	100,000	100,000	-	-	-	-	100,000
<b>Park Lake Improvements: 6307629</b>	Capital Projects Fund Balance	95,000	-	95,000	-	-	-	-	95,000
	General Obligation Bonds	-	-	-	1,278,000	95,000	-	-	1,373,000
	Residential Development Fees	-	145,000	145,000	-	-	-	-	145,000
	<b>Project Total</b>	95,000	145,000	240,000	1,278,000	95,000	-	-	1,613,000
<b>Park Lighting System Replacement &amp; Renovation: 6305489</b>	HOLD -Pending G.O. Bond Election	-	130,000	130,000	-	-	-	-	130,000
	General Obligation Bonds	187,729	-	187,729	133,000	136,090	139,273	142,551	738,643
	<b>Project Total</b>	187,729	130,000	317,729	133,000	136,090	139,273	142,551	868,643
<b>Park Living Infrastructure and Irrigation Systems: 6305999</b>	HOLD -Pending G.O. Bond Election	-	202,355	202,355	-	-	-	-	202,355
	General Obligation Bonds	76,575	-	76,575	140,000	120,000	70,000	70,000	476,575
	Water / Wastewater Fund	-	-	-	40,000	40,000	40,000	40,000	160,000
	<b>Project Total</b>	76,575	202,355	278,930	180,000	160,000	110,000	110,000	838,930
<b>Park Playground Infrastructure &amp; Equipment Replacement &amp; Renovation: 6305499</b>	Capital Projects Fund Balance	1,170,000	-	1,170,000	-	-	-	-	1,170,000
	General Fund Cash Reserve - CIP	-	780,800	780,800	-	-	-	-	780,800
	General Obligation Bonds	294,385	-	294,385	770,000	792,800	1,166,400	1,257,600	4,281,185
	<b>Project Total</b>	1,464,385	780,800	2,245,185	770,000	792,800	1,166,400	1,257,600	6,231,985



## 2016-17 CIP Projects - Park Improvements/Recreation Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Park Ramadas Replacement: 6307639</b>	Capital Projects Fund Balance	200,000	-	200,000	-	-	-	-	200,000
	General Obligation Bonds	512,485	-	512,485	690,000	445,000	205,000	400,000	2,252,485
	<b>Project Total</b>	<b>712,485</b>	<b>-</b>	<b>712,485</b>	<b>690,000</b>	<b>445,000</b>	<b>205,000</b>	<b>400,000</b>	<b>2,452,485</b>
<b>Park Recreational Value Enhancements: 6308189</b>	HOLD -Pending G.O. Bond Election	-	786,529	786,529	-	-	-	-	786,529
	General Obligation Bonds	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	Development Impact Fees	-	TBD	-	TBD	TBD	TBD	TBD	TBD
	Residential Development Fees	-	213,471	213,471	-	-	-	-	213,471
	<b>Project Total</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>Parks &amp; Recreation Emergency Repairs: 6305989</b>	General Obligation Bonds	33,765	-	33,765	100,000	175,000	175,000	200,000	683,765
	Residential Development Fees	-	100,000	100,000	-	-	-	-	100,000
	<b>Project Total</b>	<b>33,765</b>	<b>100,000</b>	<b>133,765</b>	<b>100,000</b>	<b>175,000</b>	<b>175,000</b>	<b>200,000</b>	<b>783,765</b>
<b>Park Restrooms Renovations/Replacement: 6307649</b>	Capital Projects Fund Balance	330,000	-	330,000	-	-	-	-	330,000
	General Fund Cash Reserve - CIP	-	340,000	340,000	-	-	-	-	340,000
	General Obligation Bonds	13,750	-	13,750	90,000	914,000	830,000	430,000	2,277,750
	<b>Project Total</b>	<b>343,750</b>	<b>340,000</b>	<b>683,750</b>	<b>90,000</b>	<b>914,000</b>	<b>830,000</b>	<b>430,000</b>	<b>2,947,750</b>
<b>Park Sports Field Renovation (formerly Ballfield Infield Renovation): 6305969</b>	General Obligation Bonds	259,548	-	259,548	178,000	240,000	80,000	72,167	829,715
	Residential Development Fees	-	200,000	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>259,548</b>	<b>200,000</b>	<b>459,548</b>	<b>178,000</b>	<b>240,000</b>	<b>80,000</b>	<b>72,167</b>	<b>1,029,715</b>
<b>Sports Facility Relamping: 6306938</b>	General Obligation Bonds	3,184	24,500	27,684	54,500	20,000	23,000	-	125,184
<b>Tempe Beach Park Master Plan: 6508199</b>	General Fund Cash Reserve - CIP	-	50,000	50,000	-	-	-	-	50,000
<b>Tempe Town Lake Downstream Dam Replacement: 6504229</b>	General Fund Cash Reserve - CIP	-	256,000	256,000	-	-	-	-	256,000
<b>Tempe Town Lake Pedestrian Bridge Canopies Repair: 6508209</b>	HOLD -Pending G.O. Bond Election	-	332,700	332,700	-	-	-	-	332,700
<b>Tempe Town Lake Upstream Dam: NA Tempe Town Lake Dock Replacement: 6508219</b>	General Obligation Bonds	-	-	-	-	531,000	4,491,000	-	5,022,000
	Residential Development Fees	-	131,000	131,000	-	-	-	-	131,000
<b>Public Works Total</b>		<b>8,038,630</b>	<b>5,859,480</b>	<b>13,898,110</b>	<b>4,967,250</b>	<b>5,159,390</b>	<b>9,558,673</b>	<b>4,615,778</b>	<b>38,199,201</b>
<b>Park Improvements/Recreation Program Total</b>		<b>8,660,497</b>	<b>10,077,745</b>	<b>18,738,242</b>	<b>7,155,667</b>	<b>7,957,890</b>	<b>10,357,323</b>	<b>5,597,278</b>	<b>49,806,400</b>

<b>Project No.</b>	<b>6304999</b>	<b>Name:</b>	<b>Aquatics Infrastructure &amp; Equipment Replacement</b>	
<b>Department:</b>	Community Services	<b>Project Location:</b>	Kiwanis, Escalante, Hudson, JC, Esquer	
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	Ongoing	

**Project Description:**

This project encompasses the on-going replacement and renovation of the existing aquatics facilities, splash pads and splash playgrounds. The City of Tempe's aquatics facilities continue to need replacement of major equipment and structural components. All facilities have aging infrastructures that have not been addressed in previous projects. Additionally, large operational equipment is at the end of its life cycle and needs to be replaced. Many of the replacement projects will address safety standards to meet existing and future rules and regulations.

**Project Purpose and Need:**


The objective of this project is to complete necessary rehabilitation and replacement of assets that are no longer functional, have reached their estimated useful life or that, if not addressed, could create unsafe conditions for the public, third-party users and employees. 2016-17: Escalante Pool-Replace aged/rusted dual slide and staircase (\$375,000). Install shade structures (\$40,000). Install Variable Frequency Drives (VFD) energy saving pump devices to extend the life of motors (\$25,334). Replace acid tank-one dual wall sealed tank with scrubber and catch basin (\$2,000). Remove turf and trees/replace with concrete and drains (\$50,000). Kiwanis Pool-Replace aged wave pool heater (\$75,000). Paint overhead crane/rail system (\$7,000). Splash Playgrounds-Install shade/play features (\$175,000). Replace acid tank (\$2,000). Splash Pads-Repair aged decks and drains at Esquer and Hudson parks (\$16,500).


2017-18: Escalante Pool-Replace aged motors and pumps (\$25,000). Epoxy pool pump room floor (\$9,000). Replace and renovate aging pool decking surface and substrate (\$200,000). Kiwanis Pool-Replace degrading/aged pool deck (\$250,000). Replace aging motors and pumps (\$17,334). Install VFD (\$25,000). Replace lane lines (\$8,000). Replace aged light control panel (\$15,000). Epoxy wave room floor (\$7,000). Replace Acid Tank (\$2,000). Replace wave pool compressor (\$8,000). Splash Playgrounds-Fill retention pad and repurpose for customer shading/sitting area (\$125,000). Replace chemical controllers for Hudson & JC Park (\$30,000). Epoxy degrading pump room floor (\$6,000). 2018-19: Escalante Pool-Gas line addition and connection: (swimming pool heaters - \$50,000; heater installation \$10,000; feed line installation (\$20,000); energy use May & Sept. - \$6,000; sleeve gas line - \$160,000; wages May & September - \$24,000. Replace grates on gutters and zero depth entry (\$15,000). Replace chemical Pulsar chlorinators (\$7,000). Kiwanis Pool-Install misting system for south patio and exterior Ramada (\$30,000). Replace aged wave fan motors (\$20,000). Splash Playgrounds-Replace aged water cannons (\$25,000). Replace aged water buckets (\$2,500). Replace chemical controller - Esquer (\$7,500). Splash Pads-Replace buckets (\$8,000). Replace aged cannon tops at Hudson and Esquire parks (\$65,000). Replace aged controllers for Hudson and JC parks (\$30,000). 2019-20: Escalante Pool-Renovate existing play features in shallow end of pool (\$48,000). Kiwanis Pool-Replace aged indoor slide (\$400,000). Renovate/replace joint seam in wave pool (must be replaced every 4 to 7 years) (\$10,000). Splash Playgrounds-Replace aged existing Pulsar chlorinator at splash playground (\$6,000). 2020-21: Kiwanis Pool-Add climbing wall (\$100,000). Escalante Pool-Add climbing wall (\$100,000). Splash Pads-Replace and reposition manifolds from below ground to above ground cabinetry in NEMA box - Hudson and JC Park (\$24,000). Splash Pad-Add new splash pad (\$500,000).


**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$1,025,477.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	441,323					
<b>New Appropriation Request</b>	326,511					
<b>Total Estimated Project Costs</b>	767,834	927,334	490,000	464,000	724,000	<b>3,373,168</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	767,834	927,334	490,000	464,000	724,000	<b>3,373,168</b>
<b>New Operating Budget Impacts</b>						
Personal Services	-	-	24,000	24,000	24,000	
Supplies and Services	-	-	6,000	6,000	6,000	
<b>Total Fiscal Impact</b>	-	-	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	

Project No. NA Name: Clark Park Swimming Pool Renovation							
<b>Department:</b> Community Services		<b>Project Location:</b> 1780 S. Roosevelt St.					
<b>Est. Start Date:</b> 07/01/17		<b>Est. Completion Date:</b> 04/30/18					
<b>Project Description:</b>							
This project will renovate the existing 39-year-old swimming pool and replace the existing aged recreation center with a new building connected to the pool. This project restores a small portion of the approved design funding that was removed in 2010. These funds will be used for a feasibility/ Master Plan study.							
<b>Project Purpose and Need:</b>							
Clark swimming pool is 39 years old, and the entire structure is at the end of its useful cycle. (In 2013 the Clark pool was partially demolished and converted for neighborhood use as a community garden until such time as a new pool could be constructed.) Major reconstruction and renovation must be performed to restore this facility so it can be used by the residents as a pool. Attendance at this park has suffered the last several years of operation, primarily due to a lack of amenities, and user groups would rather attend a pool with more play and recreational options. The project will replace the existing recreation center and bath house (both in poor condition) with a single multi-use building. During the years Clark pool has been open, municipal swimming pool design and construction has changed dramatically. Gone are the days when a square box with racing lanes and a diving board make for a successful, well-attended swimming pool. Modern facilities boast water slides, water play structures, shaded areas, variable depth water levels, concessions and water toys.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FY 2017-18.							
		Estimated Future Costs					
		2016-17 Request	2017-18	2018-19	2019-20	2020-21	Total
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	250,000	-	-	-	<b>250,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	250,000	-	-	-	<b>250,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 6303009 Name: Diablo Stadium Contractual Improvements						
<b>Department:</b> Community Services		<b>Project Location:</b> 2200 W. Alameda Drive				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> ongoing				
<b>Project Description:</b>						
This project is to provide for the ongoing contractual capital requirements and improvements to the Diablo Stadium Sports Complex. The city is contractually required to address Angels-identified Stadium and Diablo Complex capital needs on an annual basis.						
<b>Project Purpose and Need:</b>						
2016-17: Field renovations (\$25,000); Windscreen replacement (\$50,000); Minor League scoreboard for field #4 (\$30,000); East parking lot resurface (\$40,000); Press Box counter replacement (\$15,000); Painting (\$35,000); Angels' requests (\$58,500). 2017-18: Scoreboard for Minor League Field (\$30,000); Painting (\$35,000); Re-carpet Angels' Exec. Offices (\$20,000); Dugout floor replacement (\$20,000); Replace Batter Eye's - Minor League fields (\$60,000); Angels' requests (\$48,500). 2018-19: Painting (\$35,000); Field renovations (\$25,000); Minor League complex - asphalt resurface between fields (\$30,000); Stadium-concourse replacement (\$25,000); Windscreen replacement (\$50,000); Angels' requests (\$63,500). 2019-20: Stadium concourse re-surface (\$175,000); Painting (\$35,000). Angels' requests (\$47,500); 2020-21: Mondo floor replacement - Minor & Major leagues (\$175,000); Angels' requests (\$47,500). Note: Angels' requests include items related to stadium updates, clubhouse repairs/updates and Minor League building updates and repairs.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$342,565.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	253,500					
<b>Total Estimated Project Costs</b>	253,500	213,500	228,500	257,500	222,500	<b>1,175,500</b>
<b>Project Funding Sources</b>						
Diablo Stadium Revenue	47,500	47,500	47,500	47,500	47,500	<b>237,500</b>
General Obligation Bonds	206,000	166,000	181,000	210,000	175,000	<b>938,000</b>
<b>Total Sources</b>	253,500	213,500	228,500	257,500	222,500	<b>1,175,500</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6305979 Name: Kiwanis Recreation Center Electric Infrastructure Replacement</b>						
<b>Department:</b> Community Services		<b>Project Location:</b> 6111 S. All American Way				
<b>Est. Start Date:</b> 01/00/00		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b> This project completes the replacement of the electrical Service Entrance Section (SES) infrastructure and electrical panels at the Kiwanis Recreation Center Tennis Center. The project was postponed as a result of delays related to lighting considerations at the center and could not be completed in FY15/16. This will roll forward funds to complete the project.						
<b>Project Purpose and Need:</b> The high use demand continues to stress the electrical infrastructure of the facility.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$158,528.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	70,883					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	70,883	-	-	-	-	<b>70,883</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	70,883	-	-	-	-	<b>70,883</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6308129</b>	<b>Name:</b>	<b>Kiwanis Recreation Center Tennis Court Resurfacing &amp; Replacement</b>
<b>Department:</b>	Community Services	<b>Project Location:</b>	5500 S. Mill Ave.
<b>Est. Start Date:</b>	07/01/16	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

This project will provide for replacement and restoration of assets and equipment at the revenue-generating Kiwanis Tennis Center (KTC). The project will address safety standards to meet existing and future regulations. The KTC was built in 1975 and features 15 outdoor lighted tennis courts, restrooms and tennis lounge. The original tennis court surface was an asphalt base which was resurfaced several times before the entire playing surface was replaced with Rebound Ace in June 2008. The Rebound Ace surface, installed to combat injuries caused by slippery and dangerous playing surfaces, has a life span of 25 years and every 6 to 7 years needs to be resurfaced and painted. Repairs need to be made periodically, as well. When the courts are resurfaced the nets, center straps and headbands are also replaced. The tennis hallways are the original asphalt and are cracking, which requires patching and painting semi-annually. The backboard and junior tennis courts are also original asphalt and cracking is a constant safety issue for both adult and junior players. The existing furniture is more than 10 years old and has been repaired several times but should be replaced when the tennis courts are resurfaced. A majority of the tennis fencing is 40 years old has been repaired when damaged but several sections of the fence are showing extensive wear due to age.


**Project Purpose and Need:**

A full range of tennis programs and playing opportunities are offered at KRC for all ages and ability levels. The Kiwanis Tennis Center welcomes about 50,000 patrons a year and has been recognized by the United States Tennis Association as one of the outstanding public tennis facilities in the country. This project will address aging infrastructure, equipment and amenities that will ensure the health and safety of participants and audiences and the continued success of the program. 2016-17: Court surface: Rebound Ace Repairs, walkway & backboard areas (\$87,500); paint & resurface (\$75,000). Court Equipment - 15 tennis nets, straps, anchors, net headbands (\$4,950); Bleachers & shade unit (\$16,000); court 6 seating, umbrellas, chairs, tables (\$16,200). 2017-18: Fencing-15 courts (\$75,000); windscreens & divider netting (\$60,000); teaching equipment (\$9,250); restroom replacement (\$10,000). 2019-2020: Court surface-Rebound Ace repairs (\$20,000); trash cans on/off court (\$2,950); storage sheds & bins (\$6,200); learning center furniture (\$8,000).

**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	199,650					
<b>Total Estimated Project Costs</b>	199,650	154,250	-	37,150	-	<b>391,050</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	199,650	154,250	-	37,150	-	<b>391,050</b>
<b>New Operating Budget Impacts</b>	None					

Project No.	NA	Name: McClintock Pool Community Center					
<b>Department:</b> Community Services		<b>Project Location:</b> 1830 E. Del Rio Drive, Tempe, AZ					
<b>Est. Start Date:</b> 01/02/16		<b>Est. Completion Date:</b> 06/30/19					
<b>Project Description:</b>							
This project will replace the current bath house, which is in disrepair, by building a new community center with multipurpose space and other amenities (i.e., showers, restrooms, lobby). This facility should be completed in order to open McClintock Pool to the public. The project is at the conceptual stage.							
<b>Project Purpose and Need:</b>							
The new facility will offer multipurpose space and amenities that can be used by individuals, groups, private events and recreation class programming. Class programming could include fitness, arts, meeting space and other organized usage. The new facility will respond to immediate and future anticipated use demands. The community center would provide new opportunities to program activities for the residents. Currently, with limited community center space, the city cannot meet requested programming needs due to space availability and constraints. The city is not able to meet requests from residents to reserve space for their own activities.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FYs 2016-17 through 17-18.							
		2016-17 Request	Estimated Future Costs				Total
			2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	192,000	1,800,000	-	-	<b>1,992,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	192,000	1,800,000	-	-	<b>1,992,000</b>
Development Impact Fees		-	TBD	TBD	-	-	<b>TBD</b>
<b>Total Sources</b>		-	192,000	1,800,000	-	-	<b>1,992,000</b>
<b>New Operating Budget Impacts</b>							
Personal Services		-	2,691	12,918	13,151	13,387	
Supplies and Services		-	5,000	15,000	15,000	15,000	
<b>Total Fiscal Impact</b>		-	<b>7,691</b>	<b>27,918</b>	<b>28,151</b>	<b>28,387</b>	

**Project No. 6307959 Name: McClintock Pool Infrastructure Equipment Replacement**

**Department:** Community Services **Project Location:** 1830 E. Del Rio Drive  
**Est. Start Date:** 07/01/16 **Est. Completion Date:** Ongoing





**Project Description:**  
 This project encompasses the on-going replacement and renovation of the existing McClintock Pool Aquatic facility, the only deep water pool in Tempe. This request has been separated from the currently funded Aquatics Infrastructure & Equipment Replacement request. The facility continues to need replacement of major equipment and structural components. McClintock Pool has aging infrastructures that have not been addressed in previous projects. Also large operational equipment is at the end of its life cycle and needs to be replaced. Many of the replacement projects will address safety standards to meet existing and future rules and regulations.


**Project Purpose and Need:**  
 Tempe's McClintock swimming pool was constructed in 1964. Many components of the facility are near the end of their useful life. City staff has identified necessary repairs and improvements that are required to keep the pool operational and serve the swim clubs that use the facility. One of the main components that has exceeded its useful life is the bulkhead. 2016-17: Design/Engineering/Construction Services: (\$124,713). Bulkheads (2): (\$240,000). Demo/Excavation/Reinforcing/Shotcrete: (\$204,800). Backfill, floor prep and compaction (\$25,000). Ceramic tile, depth markers, racing lane lines (\$45,300). Stainless steel gutter section installation (\$20,000). Chip & re-plaster (\$124,800). Deck equipment (\$15,896). Main drains (\$6,000). Pool fittings (\$1,066). Pool safety equipment (\$3,698). Pool cleaning/vacuum equipment (\$3,400). Handicap lift (\$12,000). Lane lines (8) with disconnects for two, 25-yard courses (\$8,160). Lane line reels and covers (\$5,310). Starting platform anchors and blocks (16) (\$60,000). Commercial filter system (\$140,000). Recirculation pumps (2) w/VFD (\$24,000). Strainers (\$6,000). Flow meters (\$2,818). Water level controllers/sensors (\$844). Chemical system (\$25,000). Pool heater (high efficiency) (\$93,992). Pool chemical controller (\$7,000). Plumbing material and fittings (\$69,000). Plumbing labor (\$45,000). Pipe hangers/support (\$15,000). Underwater light and electrical re-work (\$75,000). Concrete deck replacement (\$18,000). Premium pool plaster (\$50,380). Contractor project management fees (\$546,088). 2017-18: Wader Pool (\$500,000). Water Slide (\$109,000). Motors and pumps (\$17,333). Epoxy pump room floor \$6,000. 2018-19: Shade canopies on north end \$80,000. 2019-20: Replace aged external fence \$40,000. 2020-21: Replace aged pool covers and feels \$35,000.

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	2,025,265					
<b>Total Estimated Project Costs</b>	2,025,265	651,333	80,000	40,000	35,000	<b>2,831,598</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	2,025,265	651,333	80,000	40,000	35,000	<b>2,831,598</b>
<b>New Operating Budget Impacts</b>						
Personal Services	-	5,383	38,754	39,452	40,162	
Supplies and Services	-	4,000	16,000	16,000	16,000	
New Revenue Offsets	-	-	(5,000)	(5,000)	(5,000)	
<b>Total Fiscal Impact</b>	-	<b>9,383</b>	<b>49,754</b>	<b>50,452</b>	<b>51,162</b>	


Project No. 6506931 Name: Tempe Beach Park Splash Playground Modification						
Department: Community Services		Project Location: 80 W. Rio Salado Parkway				
Est. Start Date: 07/01/13		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
The splash playground opened in 2002 and was designed to entertain and accommodate 20,000-25,000 participants per year. Ten years later participation averages between 50,000-60,000 visitors per year. This has resulted in extensive wear and tear on the physical structures. This project will add shade structures and play features that will enhance the customer experience. The addition of these elements was delayed during construction of the new play structure, which was redesigned for health and safety. This project was split into three years instead of one because of the numerous contracts with Tempe Beach Park.						
<b>Project Purpose and Need:</b>						
2016-17: Replace water play features that were removed for safety, enhancing current and future shade elements (\$175,000). Replace acid tank for function/safety compliance (\$2,000).						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$240,000.						
<b>2016-17 Request      Estimated Future Costs</b>						
	<b>2016-17 Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	109,661					
<b>New Appropriation Request</b>	67,339					
<b>Total Estimated Project Costs</b>	177,000	-	-	-	-	<b>177,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	109,661	-	-	-	-	<b>109,661</b>
General Obligation Bonds	67,339	-	-	-	-	<b>67,339</b>
<b>Total Sources</b>	177,000	-	-	-	-	<b>177,000</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6308139 Name: Diablo Stadium Improvements						
Department: Internal Services		Project Location: Diablo Stadium				
Est. Start Date: 07/01/16		Est. Completion Date: 02/01/17				
<b>Project Description:</b>						
Tempe Diablo Stadium was constructed in the late 1960's and has undergone several renovations since that time including an extensive renovation in 2005. This project will provide for the ongoing critical maintenance of the facility and its systems. The major portion of work is intended to investigate and repair the aging concrete structure. The affected areas will include but may not be limited to the grandstands, concourse, stairwells and locker room areas. HVAC, mechanical and electrical system issues may also be addressed. A known issue includes ventilation in the locker room areas, which does not meet today's current standards. It is imperative that this project be completed prior to the commencement of spring training in 2017.						
<b>Project Purpose and Need:</b>						
Project purpose is to make various repairs at the stadium to ensure the safety of employees and the public.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
<b>2016-17 Request      Estimated Future Costs</b>						
	<b>2016-17 Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	646,000					
<b>Total Estimated Project Costs</b>	646,000	-	-	-	-	<b>646,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	646,000	-	-	-	-	<b>646,000</b>
<b>Total Sources</b>	646,000	-	-	-	-	<b>646,000</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6303089 Name: Athletic Field Lighting System Replacement						
Department: Public Works		Project Location: Various				
Est. Start Date: 07/01/08		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
<p>This project will upgrade and replace athletic field and sport court lighting that is beyond its useful life to ensure lighting is in compliance with Illuminating Engineering Society (I.E.S.) recommendations. In addition to addressing lighting deficiency, lighting pole safety issues and aging electrical service section replacement will be addressed as well. The Kiwanis Recreation Center Tennis Courts lights were funded in 2015/16 and additional funds are being requested in 2016/17 due to change in the design for the height of the pole and to preserve the option of using LED.</p>						
<b>Project Purpose and Need:</b>						
<ul style="list-style-type: none"> <li>• 2015-16: Stroud soccer &amp; basketball design + construction (\$320,000); Svob soccer design + construction (\$320,000); Daley ballfield &amp; basketball design + construction (\$700,000); Harelson Tennis Court lights (\$50,000); and Corbell soccer &amp; basketball design + construction (\$320,000).</li> <li>• 2016-17: Additional funding request for KRC Tennis Court lights based on revised cost estimate, revised design for shorter poles, and potential LED option (\$464,000).</li> <li>• 2018-19: Estrada soccer &amp; basketball design (\$20,000); Hanger soccer &amp; basketball design (\$20,000); Harelson soccer &amp; basketball design (\$20,000)</li> <li>• 2019-20: Estrada soccer &amp; basketball construction (\$300,000); Hanger soccer &amp; basketball construction (\$300,000); and Harelson soccer &amp; basketball construction (\$300,000)</li> <li>• 2020-21: Papago basketball design (\$20,000)</li> </ul>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project received FY2015-16 appropriations in the amount of \$843,041. Subsequent to budget adoption, an additional \$1,710,000 was transferred from the Parks Improvements - Contingency Fund.</p>						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	2,458,772					
<b>New Appropriation Request</b>	464,000					
<b>Total Estimated Project Costs</b>	2,922,772	-	60,000	900,000	20,000	<b>3,902,772</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	1,710,000	-	-	-	-	<b>1,710,000</b>
General Obligation Bonds	1,212,772	-	60,000	900,000	20,000	<b>2,192,772</b>
<b>Total Sources</b>	2,922,772	-	60,000	900,000	20,000	<b>3,902,772</b>
<b>New Operating Budget Impacts</b>	None					


Project No.		Name:						
TBD		Diablo Stadium Complex Master Plan						
Department: Public Works		Project Location: Diablo Stadium						
Est. Start Date: 07/01/16		Est. Completion Date: 06/30/17						
<b>Project Description:</b>								
This project funds a master plan for Tempe Diablo Stadium Complex. The Diablo Stadium Complex was founded in 1968 and underwent an extensive renovation in 2005. The City has an annual capital budget of approximately \$250,000 which is used to address the contractual capital needs, improvements and requests from the Angels. Examples include replacement of warning track material, locker and exercise room floor reconditioning, fence repair, windscreen replacement, new bunting station, and others. Not covered by the existing CIP are projects such as a 10-year full field renovation and enhancements/expansion of existing amenities.								
<b>Project Purpose and Need:</b>								
The Angels organization and the Tempe Diablo's periodically identify desired capital projects including a Right Field spectator area, Left Field special event deck, tunnels for the players, improved circulation, and clubhouse & training facility improvements. In order to develop a shared vision for the complex to ensure that Diablo Stadium remains an attractive and competitive venue within the Cactus League organization, a comprehensive planning effort will be undertaken to identify additional needed improvements and trends in major league baseball that would be implemented over the next 5-10 years. The master plan approach will allow us to address the needs at the stadium systematically.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.								
		<b>2016-17 Request</b>		<b>Estimated Future Costs</b>				
				<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		-						
<b>New Appropriation Request</b>		100,000						
<b>Total Estimated Project Costs</b>		100,000		-	-	-	-	<b>100,000</b>
<b>Project Funding Sources</b>								
Capital Projects Fund Balance		100,000		-	-	-	-	<b>100,000</b>
<b>New Operating Budget Impacts</b>		None						


Project No.		Name:						
TBD		Diablo Stadium Main Field Renovation						
Department: Public Works		Project Location: Diablo Stadium						
Est. Start Date: 07/01/20		Est. Completion Date: 06/30/21						
<b>Project Description:</b>								
The main stadium field was constructed in 1998. This project will remove the build up of organic matter in the soil, and replace the soil substrate with USGA sand to provide an adequate playing surface and drainage. Additionally the project will replace the aging irrigation system, redo the skinned area, replace the warning track and replace the turf. Ideally fields need to be reconditioned every 10 years. The field is approximately 100,000 square feet.								
<b>Project Purpose and Need:</b>								
This project will the refurbish the main stadium field. Ideally baseball field should be renovated every 10 years.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FY 2016-17.								
		<b>2016-17 Request</b>		<b>Estimated Future Costs</b>				
				<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		-						
<b>New Appropriation Request</b>		-						
<b>Total Estimated Project Costs</b>		-		-	-	-	597,960	<b>597,960</b>
<b>Project Funding Sources</b>								
General Obligation Bonds		-		-	-	-	597,960	<b>597,960</b>
<b>New Operating Budget Impacts</b>		None						


Project No. 6307921 Name: Escalante Park Improvements							
Department: Public Works		Project Location: Escalante Park					
Est. Start Date: 11/01/15		Est. Completion Date: 06/30/16					
<b>Project Description:</b>							
This project includes: Install a lighted, multi-use field in the area where there is currently a baseball field; create a fitness/walking path and fitness equipment; expand the existing play area and add rubberized surfacing; and install a volleyball court. This project is entirely grant-funded.							
<b>Project Purpose and Need:</b>							
These park improvements were established as a result of community input through meetings and surveys for a greater activation of the park and address ongoing concerns in the Escalante Park area. Escalante Park is unique in that the campus houses a multi-generational community center and swimming pool, and is adjacent to Thew Elementary School.							
<b>Prior Fiscal Year Funding:</b>							
This project was not included in the adopted FY 2015-16 CIP; however, subsequent to budget adoption, \$450,000 in budget appropriation was transferred from the Parks Grant Contingency CIP.							
		2016-17 Request	Estimated Future Costs				Total
			2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>		300,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		300,000	-	-	-	-	300,000
<b>Project Funding Sources</b>							
Indian Gaming Grant		300,000	-	-	-	-	300,000
<b>New Operating Budget Impacts</b>		None					


Project No. TBD Name: Indian Bend Wash Repair and Renovation							
Department: Public Works		Project Location: Indian Bend Wash					
Est. Start Date: 07/01/16		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
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. These include removal of deep rooted and other woody vegetation within the riprap and restoration of levee per Flood Control District specifications. The cost estimate is based on a recent costs associated with the repair of a portion of the levee damaged by a broken irrigation main.							
<b>Project Purpose and Need:</b>							
This project will fund the ongoing repairs needed to fulfill the City's agreement to maintain the Indian Bend Wash, including issues such as repair of leaks and erosion; removal of deep rooted and other woody vegetation within the riprap and restoration of levee per Flood Control District specifications; back filling of tunnels created by wild life and cracks in the levee; repair of missing bricks and wall caps on floodwalls and removal of any debris that has the potential of limiting the flood control capacity of this reach of the wash.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FYs 2016-17 through 19-20.							
		2016-17 Request	Estimated Future Costs				Total
			2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		95,000					
<b>Total Estimated Project Costs</b>		95,000	65,000	65,000	65,000	-	290,000
<b>Project Funding Sources</b>							
General Obligation Bonds		95,000	65,000	65,000	65,000	-	290,000
<b>Total Sources</b>		95,000	65,000	65,000	65,000	-	290,000
<b>New Operating Budget Impacts</b>		None					


Project No. 6305119 Name: Park Concrete & Sports Court Replacement & Renovation						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> 07/01/12		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>This project funds ADA accessible walkways to playgrounds and other park and athletic amenities and ADA on-street parking. It also funds the regular replacement or resurfacing of park basketball courts, the resurfacing of tennis courts, and the resurfacing of asphalt walkways and plazas. The following parks were completed in FY 2015/16 - Basketball court resurfacing at Creamery, Hanger, Harelson, Kiwanis Romero (2), Kiwanis Fiesta and Meyer. ADA on-street parking has been completed or is in progress at 14 parks.</p>						
<b>Project Purpose and Need:</b>						
<input type="checkbox"/> 2015-16: Tennis Courts replacement with concrete at Harelson; Replacement of paths at Selleh and Meyer with concrete <input type="checkbox"/> 2016-17: Basketball resurface at Redden, Hollis; Tennis court resurface at Indian Bend; ADA on-street parking; ADA-accessible picnic table slabs <input type="checkbox"/> 2018-19: Basketball resurface at Cole, Goodwin and Estrada <input type="checkbox"/> 2019-20: Basketball resurface at Hanger, Celaya, Dwight and Clark <input type="checkbox"/> 2020-21: Basketball resurface at Palmer, Stroud and Harelson; Basketball court replacement at Daley						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$217,463. Subsequent to budget adoption, an additional \$546,000 was transferred from the Parks Improvements - Contingency Fund.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	695,890					
<b>New Appropriation Request</b>	25,500					
<b>Total Estimated Project Costs</b>	721,390	17,000	25,500	34,000	85,500	<b>883,390</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	546,000	-	-	-	-	<b>546,000</b>
General Obligation Bonds	175,390	17,000	25,500	34,000	85,500	<b>337,390</b>
<b>Total Sources</b>	721,390	17,000	25,500	34,000	85,500	<b>883,390</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No.</b>	<b>TBD</b>	<b>Name: Park Drainage Infrastructure</b>				
<b>Department:</b>	Public Works	<b>Project Location:</b> Various Parks				
<b>Est. Start Date:</b>	07/01/16	<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>The City of Tempe has 52 parks. There are approximately 115 dry wells through out the park system. These are part of a larger drainage and storm drain system. In some of these 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. Diablo Stadium parking lot experiences severe drainage issues during heavy rains when water and debris are washed from the mountain into the parking lot. This project will fund solutions to the drainage issues in neighborhood and community parks.</p>						
<b>Project Purpose and Need:</b>						
As funding allows:						
2016-17: Stroud, Goodwin, Optimist, Scudder; and design work for the drainage issues at Diablo Stadium Parking Lot and Kiwanis Maintenance Yard.						
2017-18: Corbell, Kiwanis, Waggoner, Estrada, Kiwanis Park						
2018-19: Celaya, Campbell, SVOB, Cole, Creamery, Alegre						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	185,000					
<b>Total Estimated Project Costs</b>	185,000	80,000	120,000	-	-	<b>385,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	185,000	80,000	120,000	-	-	<b>385,000</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6307659 Name: Park Electrical Repair</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Parks				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres. There are over 1500 lights in the park system (security, sports courts, and sports field lights) An ARC Flash study of the electrical systems in all the city parks was completed in FY 14/15. The study reviewed switchboards, panel boards, industrial control panels, meter socket enclosures and motor control centers. The consultant made recommendations on what work needs to be done to meet NFPA 70E standard. This project will fund the repair and replacements identified in the study. In FY2015-16, the following parks are completed or in progress: Estrada, Papago, Mckemy, Clark, Connolly, Birchett, Daumler, Ehrhardt, Meyer, Moeur, Waggoner, and Dwight.</p>						
<b>Project Purpose and Need:</b>						
<input type="checkbox"/> 2017-18: Celaya, Harekson, Joyce <input type="checkbox"/> 2018-19: Rotary, Scudder <input type="checkbox"/> 2019-20: Selleh, Cole <input type="checkbox"/> 2020-21: Palmer						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$53,000. Subsequent to budget adoption, an additional \$370,000 was transferred from the Parks Improvements - Contingency Fund.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	420,505					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	420,505	120,000	80,000	80,000	40,000	<b>740,505</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	370,000	-	-	-	-	<b>370,000</b>
General Obligation Bonds	50,505	120,000	80,000	80,000	40,000	<b>370,505</b>
<b>Total Sources</b>	420,505	120,000	80,000	80,000	40,000	<b>740,505</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6309863 Name: Parks Improvements - Contingency Fund - Grants</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> This CIP creates spending authority for grants that are received mid-year. The grants will fund improvements in various parks throughout the city. In FY 2015/16, \$450,000 from multiple grants was received for park improvements at Escalante Park.						
<b>Project Purpose and Need:</b> Projects will be based on an asset management, best practices approach to ensure that the most critical elements, using condition rating spread throughout the entire park system, take priority.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$500,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	1,000,000					
<b>Total Estimated Project Costs</b>	1,000,000	-	-	-	-	<b>1,000,000</b>
<b>Project Funding Sources</b>						
Grants?other	1,000,000	-	-	-	-	<b>1,000,000</b>
<b>New Operating Budget Impacts</b> None						

<b>Project No. 6399829 Name: Park Infrastructure/Equipment Replacement</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> This project funds the annual miscellaneous replacement of picnic tables/equipment, benches, trash receptacles, drinking fountains, backstops, fencing, soccer goals, basketball standards, signage, sand, rubber safety surfacing, etc. in the City's, athletic facilities, and aquatic facilities. This project also funds:  <input type="checkbox"/> Replacement of mortar sand that was used as the safety surfacing in 30 playgrounds and replaces it with USGA bunker sand <input type="checkbox"/> Replacement of rubber safety surfacing that has become hard over time <input type="checkbox"/> Beginning in 2016-17, this project will begin a regular cycle of replacing old and worn-out site furnishings at parks						
<b>Project Purpose and Need:</b> <input type="checkbox"/> Replacement of mortar sand: 2015-16 (20 parks); 2017-18 (5 parks) <input type="checkbox"/> Replacement of rubber safety surfacing: 2 parks per year <input type="checkbox"/> Replacement of site furnishings: 5 parks per year						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$809,192. Subsequent to budget adoption, an additional \$300,000 was transferred from the Parks Improvements - Contingency Fund.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	987,042					
<b>New Appropriation Request</b>	197,625					
<b>Total Estimated Project Costs</b>	1,184,667	251,750	260,000	260,000	260,000	<b>2,216,417</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	300,000	-	-	-	-	<b>300,000</b>
General Obligation Bonds	884,667	251,750	260,000	260,000	260,000	<b>1,916,417</b>
<b>Total Sources</b>	1,184,667	251,750	260,000	260,000	260,000	<b>2,216,417</b>
<b>New Operating Budget Impacts</b> None						

Project No. TBD Name: Park Irrigation Conversion Study						
<b>Department:</b> Public Works		<b>Project Location:</b> Various Parks				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
<p>Within the park system, 17 parks rely on flood irrigation (SRP raw water) as the means to irrigate the parks and the remainder of the parks are irrigated with potable (treated) water through spray or sprinkler heads. One larger city park, Kiwanis Park, utilizes raw water from the SRP canal system to supply Kiwanis Park Lake and a raw water sprinkler irrigation system from the lake to irrigate 90 acres of turf, trees and landscape. Tempe's operational experience with the Kiwanis park irrigation system can serve as a benchmark for evaluating the feasibility of converting smaller parks from potable water sprinkler irrigation systems to raw water sprinkler irrigation systems. This project will fund a masterplan study to determine the cost benefit of the following:</p> <ol style="list-style-type: none"> <li>1) Converting flood irrigated parks to raw water sprinkler irrigation systems with high efficiency spray heads.</li> <li>2) Converting parks that use potable water sprinkler irrigation systems to raw water sprinkler irrigation systems with high efficiency spray heads.</li> </ol>						
<b>Project Purpose and Need:</b>						
<p>It is anticipated that by converting flood irrigated parks to sprinkler systems significant water savings can be realized, and converting parks using potable water to raw water will yield savings in water expense for city parks. By creating a masterplan, the parks yielding the greatest cost benefit would be identified and prioritized accordingly.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.</p>						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	100,000					
<b>Total Estimated Project Costs</b>	100,000	-	-	-	-	<b>100,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Fund	100,000	-	-	-	-	<b>100,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6307629 Name: Park Lake Improvements						
Department: Public Works		Project Location: Various City Parks				
Est. Start Date: 07/01/16		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
Within the 6 parks (Hallman Park, Selleh Park, Kiwanis Park, Papago South, Indian Bend Habitat Ponds, Tempe Town Lake) that house lakes, Tempe maintains the lake edge, boating infrastructure and requires periodic dredging of the lakes. Erosion of the lake edge results in an unstable ground surrounding the water. This project will fund the reconstruction of eroded lake edges and prevent further erosion.						
<b>Project Purpose and Need:</b>						
<input type="checkbox"/> 2015-16: Papago Lake edge repair and reconstruction <input type="checkbox"/> 2016-17: Design for Kiwanis lake edge reconstruction <input type="checkbox"/> 2017-18: Kiwanis lake edge repair and reconstruction <input type="checkbox"/> 2018-19: Hallman lake edge repair and reconstruction						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$10,000. Subsequent to budget adoption, an additional \$85,000 was transferred from the Parks Improvements - Contingency Fund.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	95,000					
<b>New Appropriation Request</b>	145,000					
<b>Total Estimated Project Costs</b>	240,000	1,278,000	95,000	-	-	<b>1,613,000</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	95,000	-	-	-	-	<b>95,000</b>
General Obligation Bonds	-	1,278,000	95,000	-	-	<b>1,373,000</b>
Residential Development Fees	145,000	-	-	-	-	<b>145,000</b>
<b>Total Sources</b>	240,000	1,278,000	95,000	-	-	<b>1,613,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6305489 Name: Park Lighting System Replacement & Renovation						
Department: Public Works		Project Location: Various				
Est. Start Date: 07/01/12		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project provides for the continued funding of a regular relamping program for park area and security lighting systems. It establishes a regular cycle of relamping light fixtures in city parks. There are 928 light poles providing area/security lighting in city parks with an approximate life cycle for the lamps of 5 years. Note that this is different from the very specialized sports field lighting in a different CIP. This project will proactively relamp area lights in 5 parks each year (about 100 lights) with LED based on the condition assessment matrix. The increased cost of the project is due to the use of LED light fixtures.						
<b>Project Purpose and Need:</b>						
This will be an on-going asset management project. By relamping the area lighting in an entire park on a proactive basis, the number of call outs for replacing individual lamps on an as-needed basis is reduced. Also, establishing a regular cycle of relamping ensures that the lighting levels are maintained in compliance with City and I.E.S. (Illuminating Engineering Society) guidelines and standards.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$307,671.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	187,729					
<b>New Appropriation Request</b>	130,000					
<b>Total Estimated Project Costs</b>	317,729	133,000	136,090	139,273	142,551	<b>868,643</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	317,729	133,000	136,090	139,273	142,551	<b>868,643</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6305999	<b>Name:</b> Park Living Infrastructure and Irrigation Systems	
<b>Department:</b> Public Works	<b>Project Location:</b> Various City Parks	
<b>Est. Start Date:</b> 07/01/15	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**

Tempe maintains living infrastructure in city parks including trees, shrubs, groundcover, soil, turf, and gravel. Tempe maintains almost 6000 trees and shrubs within city parks. Typically park trees have an expected life span of approximately 25 years and on average 240 trees would be replaced each year due to the trees reaching the natural end of their life span. Within each park, Tempe also maintains irrigation systems to water the living infrastructure. This includes over 98 controllers, 2,250 valves, approximately 12,000 sprinkler heads and main and lateral distribution lines. Irrigation infrastructure has a range of life cycle and fails incrementally instead of on a system wide basis. Also as technology improves we need to update systems in order to optimize water usage. The City recently did a pilot program for replacing aging controllers and sprinkler heads with new smart controllers in 5 parks. Initial data indicates up to 25% reduction in water usage with the new technology. There are anticipated savings in water cost in future years; however, it is too soon to project based on the relatively small amount of data from the pilot program.

This project funds tree replacement, new trees to implement the Urban Forest Master Plan, modifications and replacement of irrigation systems and new irrigation controllers. A request for proposal will be issued in 2016-17 to evaluate a system-wide replacement of irrigation controllers and sprinkler heads which will then be implemented in years 2-5.


**Project Purpose and Need:**


- 2016-17: 100 new trees implemented in conjunction with the Urban Forest Master Plan; irrigation modifications or replacement at Ehrhardt
- 2017-18: 100 new trees implemented in conjunction with the Urban Forest Master Plan; irrigation modifications or replacement at Harelson; new irrigation controllers at 10 parks
- 2018-19: 100 new trees implemented in conjunction with the Urban Forest Master Plan; irrigation modifications or replacement at Tempe Beach Park including Tempe Center for the Arts; new irrigation controllers at 10 parks
- 2019-20: 100 new trees implemented in conjunction with the Urban Forest Master Plan;; new irrigation controllers at 10 parks
- 2010-21: 100 new trees implemented in conjunction with the Urban Forest Master Plan;; new irrigation controllers at 10 parks

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$113,167.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	76,575					
<b>New Appropriation Request</b>	202,355					
<b>Total Estimated Project Costs</b>	278,930	180,000	160,000	110,000	110,000	<b>838,930</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	278,930	140,000	120,000	70,000	70,000	<b>678,930</b>
Water / Wastewater Fund	-	40,000	40,000	40,000	40,000	<b>160,000</b>
<b>Total Sources</b>	278,930	180,000	160,000	110,000	110,000	<b>838,930</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	20,000	20,000	30,000	40,000	

<b>Project No.</b> 6305499		<b>Name:</b> Park Playground Infrastructure & Equipment Replacement & Renovation					
<b>Department:</b> Public Works	<b>Project Location:</b> Various						
<b>Est. Start Date:</b> 07/01/12	<b>Est. Completion Date:</b> Ongoing						
<b>Project Description:</b>							
This project funds the complete replacement of all equipment and safety surfacing in an average of 2-3 park playgrounds per year. It would provide for bringing each playground 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. The playgrounds in more than 50% city parks have equipment ranging in age from 15 - 30+ years. Playgrounds at Scudder, Selleh, Alegre, Dwight and Svob parks were completed or in progress in FY 2015/16.							
<b>Project Purpose and Need:</b>							
This project will consist of the following five year playground replacement program in Tempe's parks:							
<input type="checkbox"/> 2016-17: Celaya, Palmer, Peterson design <input type="checkbox"/> 2017-18: Daumler, Ehrhardt, Peterson construction <input type="checkbox"/> 2018-19: Arredondo, Tempe Women's Club <input type="checkbox"/> 2019-20: Corbell, Indian Bend, Hollis <input type="checkbox"/> 2020-21: Meyer, Mitchell, Redden							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2015-16 appropriations in the amount of \$557,386. Subsequent to budget adoption, an additional \$1,170,000 was transferred from the Parks Improvements - Contingency Fund.							
		<b>2016-17</b>	<b>Estimated Future Costs</b>				
		<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	1,464,385						
<b>New Appropriation Request</b>	780,800						
<b>Total Estimated Project Costs</b>	2,245,185	770,000	792,800	1,166,400	1,257,600		<b>6,231,985</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance	1,170,000	-	-	-	-		<b>1,170,000</b>
General Fund Cash Reserve - CIP	780,800	-	-	-	-		<b>780,800</b>
General Obligation Bonds	294,385	770,000	792,800	1,166,400	1,257,600		<b>4,281,185</b>
<b>Total Sources</b>	2,245,185	770,000	792,800	1,166,400	1,257,600		<b>6,231,985</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6307639 Name: Park Ramadas Replacement						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
Tempe maintains over 50 ramadas in neighborhood and community parks. This project funds the replacement or renovation of park ramadas based on a life cycle basis and condition rating of all ramadas within the park system.						
<b>Project Purpose and Need:</b>						
This CIP will replace/renovate ramadas to ensure they are safe, accessible and in good working condition:						
<input type="checkbox"/> 2015-16: Papago <input type="checkbox"/> 2016-17: Clark and standard ramada design update (3-year renewal required) <input type="checkbox"/> 2017-18: Hanger, Corbell, Kiwanis fishing piers/ramadas <input type="checkbox"/> 2018-19: Kiwanis (Romero) <input type="checkbox"/> 2019-20: Harelson; and standard ramada design update <input type="checkbox"/> 2020-21: Moeur						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$713,609. Subsequent to budget adoption, an additional \$200,000 was transferred from Parks Improvements - Contingency Fund.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	712,485					
<b>New Appropriation Request</b>	205,000					
<b>Total Estimated Project Costs</b>	917,485	690,000	240,000	205,000	400,000	<b>2,452,485</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	200,000	-	-	-	-	<b>200,000</b>
General Obligation Bonds	717,485	690,000	240,000	205,000	400,000	<b>2,252,485</b>
<b>Total Sources</b>	917,485	690,000	240,000	205,000	400,000	<b>2,452,485</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. TBD Name: Park Recreational Value Enhancements**

**Department:** Public Works **Project Location:** Varies  
**Est. Start Date:** 07/01/16 **Est. Completion Date:** Ongoing



**Project Description:**

This project will fund park improvements to bring city parks up to the "recreational value" standard as measured by the number of amenities that exist in the park. This concept was presented to City Council at the October 2, 2015 retreat and to the Parks, Recreation and Golf Advisory Board on October 21, 2015 and the standard is being fine-tuned based on feedback received and the practical application of the concept to actual parks. A standard will be based on a count of the categories of amenities that exist within a park, for example, categories such as Playground, Site Furnishings (picnic tables, benches, grills), Drinking Fountains, Basketball Court, Soccer Field, Ramadas, Ballfield, etc. Parks will then be ranked and prioritized for funding of recreational value improvements. A 4:1 ratio of Asset Management funding to Customer Enhancements/Recreational Value funding is recommended.


**Project Purpose and Need:**


In the past few years, capital improvement funding for park improvements has been allocated to improvements that address Level 1) public health and safety and Level 2) asset management. A condition rating of the existing assets in each park is the allocation method for determining the priority of improvements. There are a number of parks that have had amenities removed over many years. This is not captured in the level 1 & 2 condition rating system. Years of deferred re-investment have created a recreational disparity. With the backlog of level 1 & 2 items, this issue would be prolonged indefinitely without a new program. The new program funded by this project addresses the Recreational Value of a park. Recreational Value is the existence of a sufficient number and type of amenities in a park generate different opportunities for playing, interacting and drawing in adults and children to visit the park. Development Impact Fees may be used to fund some of these types of improvements when the improvement expands the existing capacity of the park.


**Prior Fiscal Year Funding:**


This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.


	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	1,200,000					
<b>Total Estimated Project Costs</b>	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
<b>Project Funding Sources</b>						
General Obligation Bonds	786,529	1,000,000	1,000,000	1,000,000	1,000,000	4,786,529
Development Impact Fees	TBD	TBD	TBD	TBD	TBD	TBD
Residential Development Fees	213,471	-	-	-	-	213,471
<b>Total Sources</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>New Operating Budget Impacts</b>	None					


Project No. 6305989 Name: Parks & Recreation Emergency Repairs						
Department: Public Works		Project Location: Various				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project creates funding to address the unexpected infrastructure failures, public safety issues and/or contractual obligations. In recent years due to an aging parks & recreation facility system, a series of emergency and/or unexpected infrastructure repairs and replacements has been required. In past years this funding has been used for replacement of trees and other park assets due to storm damage, replacement of batting cage infrastructure due to flooding, and levee repair at Indian Bend Wash.						
<b>Project Purpose and Need:</b>						
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. A few examples of emergencies are fallen trees and Indian Bend Wash levee.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$140,000.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	33,765					
<b>New Appropriation Request</b>	150,000					
<b>Total Estimated Project Costs</b>	183,765	150,000	150,000	150,000	150,000	<b>783,765</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	33,765	100,000	175,000	175,000	200,000	<b>683,765</b>
Residential Development Fees	100,000	-	-	-	-	<b>100,000</b>
<b>Total Sources</b>	133,765	100,000	175,000	175,000	200,000	<b>783,765</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6307649 Name: Park Restrooms Renovations/Replacement</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> Tempe maintains approximately 20 restrooms throughout the park system.  This project funds restroom renovation by replacing the traditional style restrooms (enclosed facility with stalls) with unisex units. Restrooms generally will be rebuilt in the same location and only relocated when necessary. The construction of the Kiwanis Park restroom was completed in FY2015/16.						
<b>Project Purpose and Need:</b> This CIP will replace/renovate restrooms to ensure they are safe, accessible and in good working condition: 2015-16: Daley design (\$30,000); Daley construction (\$300,000) 2016-17: Connolly (\$340,000) 2017-18: Benedict design (\$90,000) 2018-19: Benedict construction (\$854,000); Kiwanis north design (\$30,000); Kiwanis Tennis design (\$30,000); Papago north design (\$30,000) 2019-20: Kiwanis north construction (\$400,000); Kiwanis Tennis construction (\$400,000); Clark design (\$30,000); Papago north construction 2020-21: Clark construction (\$400,000); McKemy design (\$30,000)						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$499,624. Subsequent to budget adoption, an additional \$330,000 was transferred from Parks Improvements - Contingency Fund.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	343,750					
<b>New Appropriation Request</b>	340,000					
<b>Total Estimated Project Costs</b>	683,750	90,000	944,000	830,000	430,000	<b>2,977,750</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	330,000	90,000	914,000	830,000	430,000	<b>2,594,000</b>
General Fund Cash Reserve - CIP	340,000	-	-	-	-	<b>340,000</b>
General Obligation Bonds	13,750	-	-	-	-	<b>13,750</b>
<b>Total Sources</b>	683,750	90,000	914,000	830,000	430,000	<b>2,947,750</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6305969 Name: Park Sports Field Renovation (formerly Ballfield Infield Renovation)</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Parks- Ballfields				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> The city has 20 softball and baseball fields (excluding Diablo Stadium) and 34 soccer fields in neighborhood parks, community parks, and sports complexes. This project will fund the ballfield infield renovation by removing existing infield and warning track mix, laser level, spike, roll and replace with a product that is dust free and requires minimal watering and allows play to continue very quickly even after a rainstorm. The replacement infield and warning track mixes will last for almost 10 years with minimal maintenance. On soccer fields, the turf will be resurfaced including laser leveling, rotodarian and hydro-sprigging. Soccer fields are on a 4-year schedule at sports complexes and on a 10-12 year schedule at the highly utilized neighborhood parks.						
<b>Project Purpose and Need:</b>						
<input type="checkbox"/> 2016-17: Tempe Sports Complex <input type="checkbox"/> 2017-18: Papago, Kiwanis (soccer fields), Alegre <input type="checkbox"/> 2018-19: Kiwanis (soccer field), Tempe Sports Complex and Diablo Stadium, Clark, Kiwanis and Jaycee (ballfields) <input type="checkbox"/> 2019-20: Tempe Sports Complex (soccer fields), Harelson, Goodwin <input type="checkbox"/> 2020-21: Tempe Beach Park (Luis Gonzalez field), Hanger						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$279,548.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	259,548					
<b>New Appropriation Request</b>	200,000					
<b>Total Estimated Project Costs</b>	459,548	178,000	240,000	80,000	72,167	<b>1,029,715</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	259,548	178,000	240,000	80,000	72,167	<b>829,715</b>
Residential Development Fees	200,000	-	-	-	-	<b>200,000</b>
<b>Total Sources</b>	459,548	178,000	240,000	80,000	72,167	<b>1,029,715</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6306938 Name: Sports Facility Relamping</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> This project provides for the continued funding of a regular relamping program for our sports facilities' lighting systems. It establishes a regular cycle of relamping and cleaning of light fixtures at all softball/baseball fields, soccer fields, swimming pools and tennis courts. Without this project the light levels at these sports facilities declines, and exposes the City to unnecessary liability & risk.						
<b>Project Purpose and Need:</b>						
<input type="checkbox"/> 2016-17: Papago Ballfield; Diablo Soccer Field; Mckemy Ballfields; Corona High Tennis; Escalante Pool; Connolly Ballfields; Tempe Beach Park Ballfield <input type="checkbox"/> 2017-18: Tempe Sports Complex; Harelson Tennis Indian Bend Tennis McClintock Pool <input type="checkbox"/> 2018-19: Jaycee Ballfield; Tempe High Tennis; McClintock High Tennis; Marcos de Niza Tennis; Clark Pool <input type="checkbox"/> 2019-20: Benedict Sports Complex; Clark Ballfield						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$3,184.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	3,184					
<b>New Appropriation Request</b>	24,500					
<b>Total Estimated Project Costs</b>	27,684	54,500	20,000	23,000	-	<b>125,184</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	27,684	54,500	20,000	23,000	-	<b>125,184</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 65081999</b>		<b>Name: Tempe Beach Park Master Plan</b>				
<b>Department:</b> Public Works		<b>Project Location:</b> Tempe Beach Park				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
This project funds a master plan for Tempe Beach Park. Originally built in 1931, Tempe Beach Park underwent a complete renovation in 1999 as part of the construction of Tempe Town Lake. Tempe Beach Park is the site of dozens of events and tens of thousands of visitors annually.						
<b>Project Purpose and Need:</b>						
Routinely, the City of Tempe receives requests from individuals, event producers and organizations to modify and add additional amenities to TBP. In order to ensure that Tempe Beach Park remains an attractive and competitive venue for special events, visitors and tourists, a comprehensive planning effort will be undertaken to recommend needed improvements and trends that would be implemented over the next 5-10 years. The master plan will provide the basis for considering proposals for capital programs. Recommendations could include things such as the creation of a permanent performance stage, a Memorial Tree Garden on the north side of the lake, relocation and reconfiguration of restroom facilities, and others.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	50,000					
<b>Total Estimated Project Costs</b>	50,000	-	-	-	-	<b>50,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	50,000	-	-	-	-	<b>50,000</b>
<b>New Operating Budget Impacts</b> None						

<b>Project No. 6504221</b>		<b>Name: Tempe Town Lake Downstream Dam Replacement</b>				
<b>Department:</b> Public Works		<b>Project Location:</b> Tempe Town Lake				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 07/31/16				
<b>Project Description:</b>						
The Tempe Town Lake was created within the Salt River channel by erecting two dams, each consisting of four rubber bladders and a concrete foundation. According to the City's contractual agreement with Bridgestone, Inc., the four existing downstream rubber bladders must be removed from the river bottom. In January 2012, the City selected a hydraulically operated steel gate dam to replace the existing downstream rubber bladders. In June 2013 the upstream dam could not maintain inflation due to unrepairable air leaks. The existing bladders are over ten years old and are beyond their useful life.						
<b>Project Purpose and Need:</b>						
In 2009, the City entered into a Lease of Rubber Dam Bodies with Bridgestone Industrial Products America, Inc., to lease rubber bladders for use in the dam on the downstream side of Tempe Town Lake. Under the existing lease, the City could be responsible for an additional \$1,500,000 in rent if the bladders remain in place until June 1, 2016. An amendment has been introduced to Council that would clarify that the official lease term will be extended to June 1, 2016. In exchange for the clarifying extension, the City will pay Bridgestone Industrial Products additional rent. The proposed amendment lowers the rent for that period to \$740,000; however, if the bladders are removed by June 1, 2016, the rental amount will be reduced further to \$240,000. The "Other Project Costs" of \$256,000 includes the reduced rental fee plus taxes.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$36,108,442.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	256,000					
<b>Total Estimated Project Costs</b>	256,000	-	-	-	-	<b>256,000</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	256,000	-	-	-	-	<b>256,000</b>
<b>New Operating Budget Impacts</b> None						

Project No. 6508209 Name: Tempe Town Lake Pedestrian Bridge Canopies Repair							
Department: Public Works		Project Location: Tempe Town Lake					
Est. Start Date: 07/01/16		Est. Completion Date: 09/30/16					
<b>Project Description:</b>							
<p>The Tempe Town Lake Pedestrian Bridge is located on the end of the Tempe Town Lake and it's located above the existing rubber bladder dam soon to be decommissioned. This signature bridge is designed to provide both function and aesthetics to the iconic Tempe Town Lake area. It connects existing bike and pedestrian paths from the north and south sides of the lake allowing runners, walkers, and bikers to cross the lake. Decorative sun fabric shaped as sails provide shade for pedestrians and add unique look to the bridge.</p> <p>On August 31, 2015 strong wind storm damaged the sails shade structure, support cables, one support stanchion, bridge railing and bridge lighting. The bridge railing and lighting was temporarily repaired and shade structure were completely removed as they were damaged beyond repair.</p>							
<b>Project Purpose and Need:</b>							
This project will replace damaged shade structure and repair damaged railing and lighting system. The replaced shade structure will bring back the original iconic look of the bridge and restore much needed shade on the deck of the bridge.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.							
		2016-17 Request	Estimated Future Costs				
			2017-18	2018-19	2019-20	2020-21	Total
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		332,700					
<b>Total Estimated Project Costs</b>		332,700	-	-	-	-	332,700
<b>Project Funding Sources</b>							
General Obligation Bonds		332,700	-	-	-	-	332,700
<b>New Operating Budget Impacts</b>		None					

Project No. NA Name: Tempe Town Lake Upstream Dam							
Department: Public Works		Project Location: Tempe Town Lake					
Est. Start Date: 01/01/17		Est. Completion Date: 06/30/18					
<b>Project Description:</b>							
<p>The Tempe Town Lake was created within the Salt River channel by erecting two dams, each consisting of four rubber bladders and a concrete foundation. In June 2013 the upstream dam could not be maintained inflated due to unrepairable air leaks. The existing bladders are over ten years old and are beyond its useful life. Currently, all the upstream bladders are deflated and the lake water backs-up to the grade control structure located 1700 feet east from the dam.</p>							
<b>Project Purpose and Need:</b>							
<p>Modifying the grade control structure to serve as a permanent upstream dam is the most cost effective option, both in the short term and in the long term. In order to use the grade control structure as the new upstream dam some required modifications/rebuilding of the grade structure will be necessary. In addition to modifications/rebuilding of the grade structure, a bypass line that allows water to be pumped around the lake from the east of the grade control structure to the storm drain located near the current upstream dam will be installed, repair to the existing levees system would have to be performed, and removal of the existing rubber bladders will be done.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.							
		2016-17 Request	Estimated Future Costs				
			2017-18	2018-19	2019-20	2020-21	Total
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		531,000					
<b>Total Estimated Project Costs</b>		531,000	4,491,000	-	-	-	5,022,000
<b>Project Funding Sources</b>							
General Obligation Bonds		531,000	4,491,000	-	-	-	5,022,000
<b>New Operating Budget Impacts</b>		None					

Project No. 6508219 Name: Tempe Town Lake Dock Replacement						
<b>Department:</b> Public Works		<b>Project Location:</b> Tempe Town Lake				
<b>Est. Start Date:</b> 02/01/16		<b>Est. Completion Date:</b> 08/31/16				
<b>Project Description:</b>						
<p>This project will replace the existing concessionaire boat dock which has reached the end of its useful life. The new dock replaces the existing dock. In addition, this project includes the following upgrades and new features: additional 10' in length; adds a sixth finger; roof structure over large finger. The Community Facilities District (CFD) budget for asset management will fund the replacement of the existing dock. This request is for the additional features and upgrades.</p>						
<b>Project Purpose and Need:</b>						
<p>The concessionaire is a valuable amenity to Tempe Beach Park and is heavily used by the community. Approximately 12,000 boats are rented per year. The condition of the docks has raised the concerns of Community Services staff. It is imperative to preserve the safety of the customers, as well as the concessionaire staff. The replacement and upgrades of the docks will ease those concerns and alleviate the need for Public Works staff to perform on-going repairs. In addition to the dock replacement, city staff believe the upgrades will assist in providing better customer service to patrons. The new docks and upgrades will also increase the esthetic value of the facility, as well as Tempe Beach Park overall.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	131,000					
<b>Total Estimated Project Costs</b>	131,000	-	-	-	-	<b>131,000</b>
<b>Project Funding Sources</b>						
Community Facilities District	131,000	-	-	-	-	<b>131,000</b>
<b>New Operating Budget Impacts</b>	None					



## 2016-17 CIP Projects - General Governmental Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>City Manager</b>									
iNTempe: 6707899	Capital Projects Fund Balance	14,000	-	14,000	-	-	-	-	<b>14,000</b>
<b>Community Development</b>									
Fifth & Farmer Parcel - City Tenant Space: 6708239	HOLD -Pending G.O. Bond Election	-	800,000	800,000	-	-	-	-	800,000
Gonzalez-Martinez House Building Condition Assessment Report: 6708249	General Fund Cash Reserve - CIP	-	75,000	75,000	-	-	-	-	75,000
Hayden Flour Mill: 6708259	General Fund Cash Reserve - CIP	-	100,000	100,000	-	-	-	-	100,000
Tempe Butte Power Line Relocation: 6707961	Capital Projects Fund Balance - Traffic Signals	184,713	-	184,713	-	-	-	-	184,713
<b>Community Development Total</b>		<b>184,713</b>	<b>975,000</b>	<b>1,159,713</b>	-	-	-	-	<b>1,159,713</b>
<b>Community Services</b>									
Community Services Asset Restoration: 6708269	HOLD -Pending G.O. Bond Election	-	551,600	551,600	-	-	-	-	551,600
	General Obligation Bonds	-	-	-	346,700	396,800	189,400	174,600	1,107,500
	<b>Project Total</b>	-	551,600	551,600	346,700	396,800	189,400	174,600	1,659,100
Tempe Center for the Arts Asset Restoration: 6707559	Performing Arts Fund	-	1,058,014	1,058,014	824,708	596,582	207,811	75,886	2,763,001
Tempe Municipal Arts Program: 6699799	Municipal Arts Fund	100,000	175,087	275,087	735,000	750,000	750,000	750,000	3,260,087
	General Fund	-	191,128	191,128	-	-	-	-	191,128
	Transit Fund	-	53,710	53,710	-	-	-	-	53,710
	Water / Wastewater Fund	-	337,075	337,075	-	-	-	-	337,075
	<b>Project Total</b>	100,000	757,000	857,000	735,000	750,000	750,000	750,000	3,842,000
<b>Community Services Total</b>		<b>100,000</b>	<b>2,366,614</b>	<b>2,466,614</b>	<b>1,906,408</b>	<b>1,743,382</b>	<b>1,147,211</b>	<b>1,000,486</b>	<b>8,264,101</b>
<b>Internal Audit</b>									
Contract Management System: 6707569	Capital Projects Fund Balance	138,704	-	138,704	-	-	-	-	138,704
<b>Internal Services</b>									
City Facilities Painting: 6708279	HOLD -Pending G.O. Bond Election	-	111,500	111,500	-	-	-	-	111,500
	General Obligation Bonds	-	-	-	59,400	143,000	99,900	50,000	352,300
	<b>Project Total</b>	-	111,500	111,500	59,400	143,000	99,900	50,000	463,800
City Facilities Small Scale Remodels: 6708289	HOLD -Pending G.O. Bond Election	-	347,000	347,000	-	-	-	-	347,000
	General Obligation Bonds	-	-	-	229,740	86,600	9,200	-	325,540
	<b>Project Total</b>	-	347,000	347,000	229,740	86,600	9,200	-	672,540
City Hall - Exterior Repair and Study: 6707589	General Obligation Bonds	504,000	-	504,000	-	-	-	-	504,000
City Hall HVAC Piping Replacement: 6705621	General Obligation Bonds	721,482	-	721,482	-	-	-	-	721,482

## 2016-17 CIP Projects - General Governmental Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>City Hall Primary Electrical Service Entry: 6707239</b>	General Obligation Bonds	629,967	-	629,967	-	-	-	-	629,967
<b>Core Network Replacement: NA</b>	General Obligation Bonds	-	-	-	555,349	392,775	392,775	-	1,340,899
<b>Desktop Technology Refresh - Green Initiative: 6707229</b>	Debt Service Fund	-	247,550	247,550	-	-	-	-	247,550
	General Obligation Bonds	27,900	-	27,900	468,600	167,200	190,300	258,600	1,112,600
	Transit Fund	2,100	23,150	25,250	-	-	12,100	12,100	49,450
	Water / Wastewater Fund	-	-	-	-	75,900	-	42,250	118,150
	<b>Project Total</b>	30,000	270,700	300,700	468,600	243,100	202,400	312,950	1,527,750
<b>Drainage Improvements: 6707599</b>	Capital Projects Fund Balance	121,050	-	121,050	-	-	-	-	121,050
	General Obligation Bonds	-	-	-	-	165,000	-	-	165,000
	<b>Project Total</b>	121,050	-	121,050	-	165,000	-	-	286,050
<b>Electrical Improvements: 6705159, 5507679, 5607519</b>	HOLD -Pending G.O. Bond Election	-	345,000	345,000	-	-	-	-	345,000
	General Obligation Bonds	862,481	-	862,481	130,000	367,000	140,000	353,600	1,853,081
	<b>Project Total</b>	862,481	345,000	1,207,481	130,000	367,000	140,000	353,600	2,198,081
<b>Electronic Records Management and Reporting: 6707579</b>	Capital Projects Fund Balance	35,000	-	35,000	-	-	-	-	35,000
<b>Emergency Capital Repair: 6799779</b>	General Fund Cash Reserve - CIP	-	250,000	250,000	-	-	-	-	250,000
	General Obligation Bonds	-	-	-	200,000	400,000	400,000	350,000	1,350,000
	<b>Project Total</b>	-	250,000	250,000	200,000	400,000	400,000	350,000	1,600,000
<b>Enterprise Network File Storage and Archival: 6709239</b>	General Obligation Bonds	191,211	-	191,211	-	-	-	-	191,211
<b>Flooring Replacement Program: 6705199</b>	HOLD -Pending G.O. Bond Election	-	49,000	49,000	-	-	-	-	49,000
	General Obligation Bonds	42,500	-	42,500	256,000	437,000	283,300	248,000	1,266,800
	<b>Project Total</b>	42,500	49,000	91,500	256,000	437,000	283,300	248,000	1,315,800
<b>Historic Properties: 6706809</b>	HOLD -Pending G.O. Bond Election	-	57,000	57,000	-	-	-	-	57,000
	General Obligation Bonds	24,096	-	24,096	65,000	90,000	80,000	85,000	344,096
	<b>Project Total</b>	24,096	57,000	81,096	65,000	90,000	80,000	85,000	401,096
<b>HVAC Replacements: 6706873, 5407811, 5607529</b>	Capital Projects Fund Balance	118,929	-	118,929	-	-	-	-	118,929
	HOLD -Pending G.O. Bond Election	-	566,000	566,000	-	-	-	-	566,000
	General Obligation Bonds	296,510	-	296,510	898,000	1,212,500	918,500	904,500	4,230,010
	<b>Project Total</b>	415,439	566,000	981,439	898,000	1,212,500	918,500	904,500	4,914,939

## 2016-17 CIP Projects - General Governmental Program


Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Public Internet Technology: 6708299</b>	HOLD -Pending G.O. Bond Election	-	113,000	113,000	-	-	-	-	113,000
	General Obligation Bonds	-	-	-	95,000	108,750	129,300	136,700	469,750
	<b>Project Total</b>	-	113,000	113,000	95,000	108,750	129,300	136,700	582,750
<b>Roof Replacement: 6702519, 5607549</b>	HOLD -Pending G.O. Bond Election	-	180,000	180,000	-	-	-	-	180,000
	General Obligation Bonds	279,906	-	279,906	300,000	900,000	150,000	150,000	1,779,906
	<b>Project Total</b>	279,906	180,000	459,906	300,000	900,000	150,000	150,000	1,959,906
<b>Security Systems Replacement-Citywide: 6707609</b>	HOLD -Pending G.O. Bond Election	-	278,522	278,522	-	-	-	-	278,522
	General Obligation Bonds	437,000	-	437,000	442,065	435,000	155,000	140,000	1,609,065
	Highway User Revenue Fund	30,000	-	30,000	-	-	-	-	30,000
	<b>Project Total</b>	467,000	278,522	745,522	442,065	435,000	155,000	140,000	1,917,587
<b>Water Heater Replacement Program: 6705229</b>	HOLD -Pending G.O. Bond Election	-	17,900	17,900	-	-	-	-	17,900
	General Obligation Bonds	42,139	-	42,139	25,500	15,000	7,000	7,000	96,639
	<b>Project Total</b>	42,139	17,900	60,039	25,500	15,000	7,000	7,000	114,539
<b>Internal Services - Total</b>		<b>4,366,271</b>	<b>2,585,622</b>	<b>6,951,893</b>	<b>3,724,654</b>	<b>4,995,725</b>	<b>2,967,375</b>	<b>2,737,750</b>	<b>21,377,397</b>
<b>Municipal Court</b>									
<b>Court Improvement Project - Court Facility: 6705139</b>	General Obligation Bonds	110,658	-	110,658	-	-	-	-	110,658
<b>Court Improvement Project - Court Technology: 6707289</b>	Capital Projects Fund Balance	51,997	-	51,997	-	-	-	-	51,997
	General Fund Cash Reserve - CIP	-	27,653	27,653	16,900	2,200	1,600	-	48,353
	<b>Project Total</b>	51,997	27,653	79,650	16,900	2,200	1,600	-	100,350
<b>Municipal Court Total</b>		<b>162,655</b>	<b>27,653</b>	<b>190,308</b>	<b>16,900</b>	<b>2,200</b>	<b>1,600</b>	<b>-</b>	<b>211,008</b>


## 2016-17 CIP Projects - General Governmental Program


Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Public Works</b>									
<b>ADA Accessibility Survey and Transition Plan: 6706249</b>									
	Capital Projects Fund Balance	178,975	-	178,975	-	-	-	-	178,975
	Debt Service Fund	-	113,980	113,980	-	-	-	-	113,980
	General Obligation Bonds	-	-	-	113,980	-	-	-	113,980
	Highway User Revenue Fund	-	139,000	139,000	139,000	-	-	-	278,000
	Transit Fund	-	25,020	25,020	25,020	-	-	-	50,040
	<b>Project Total</b>	<b>178,975</b>	<b>278,000</b>	<b>456,975</b>	<b>278,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>734,975</b>
<b>Capital Improvement Program Software - Engineering: NA</b>									
<b>Downtown City Facilities Space Study: 6707217</b>									
	General Obligation Bonds	-	-	-	350,000	-	-	-	350,000
	Capital Projects Fund Balance	120,000	-	120,000	-	-	-	-	120,000
<b>Downtown Infrastructure: 6704329</b>									
	HOLD -Pending G.O. Bond Election	-	60,000	60,000	-	-	-	-	60,000
	General Obligation Bonds	14,408	-	14,408	50,000	50,000	50,000	50,000	214,408
	<b>Project Total</b>	<b>14,408</b>	<b>60,000</b>	<b>74,408</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>274,408</b>
<b>Downtown Renovations - Signage: 6708309</b>									
	General Obligation Bonds	-	-	-	200,000	-	30,000	-	230,000
	Highway User Revenue Fund	-	-	-	-	10,000	-	-	10,000
	Transit Fund	-	10,000	10,000	-	-	-	-	10,000
	<b>Project Total</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>200,000</b>	<b>10,000</b>	<b>30,000</b>	<b>-</b>	<b>250,000</b>
<b>Downtown Renovations - Streetscape: 6708319</b>									
	HOLD -Pending G.O. Bond Election	-	88,200	88,200	-	-	-	-	88,200
	General Obligation Bonds	-	-	-	195,000	100,000	-	-	295,000
	<b>Project Total</b>	<b>-</b>	<b>88,200</b>	<b>88,200</b>	<b>195,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>383,200</b>
<b>Downtown Renovations - Street Furnishings: 6708329</b>									
	HOLD -Pending G.O. Bond Election	-	109,100	109,100	-	-	-	-	109,100
	General Obligation Bonds	-	-	-	145,540	129,250	-	-	274,790
	<b>Project Total</b>	<b>-</b>	<b>109,100</b>	<b>109,100</b>	<b>145,540</b>	<b>129,250</b>	<b>-</b>	<b>-</b>	<b>383,890</b>
<b>Energy Conservation Program: 6705179</b>									
	HOLD -Pending G.O. Bond Election	-	172,340	172,340	-	-	-	-	172,340
	General Obligation Bonds	44,226	-	44,226	123,050	50,000	75,000	50,000	342,276
	<b>Project Total</b>	<b>44,226</b>	<b>172,340</b>	<b>216,566</b>	<b>123,050</b>	<b>50,000</b>	<b>75,000</b>	<b>50,000</b>	<b>514,616</b>
<b>Fleet Fuel Security and Automation: 6708339</b>									
	HOLD -Pending G.O. Bond Election	-	100,000	100,000	-	-	-	-	100,000
<b>Fleet Maintenance Improvements: 6705189</b>									
	Solid Waste Fund	171,393	-	171,393	-	-	-	-	171,393
<b>Fuel Tank Replacements: 6708349</b>									
	HOLD -Pending G.O. Bond Election	-	134,640	134,640	-	-	-	-	134,640
	General Obligation Bonds	-	-	-	179,520	-	-	20,000	199,520
	<b>Project Total</b>	<b>-</b>	<b>134,640</b>	<b>134,640</b>	<b>179,520</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>334,160</b>
<b>Kiwanis Recreation Center Solar Project: 6707949</b>									
	General Obligation Bonds	152,288	-	152,288	-	-	-	-	152,288


## 2016-17 CIP Projects - General Governmental Program


Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Priest Yard Relocation Plan: 6708359</b>	General Fund Cash Reserve - CIP	-	150,000	150,000	-	-	-	-	150,000
<b>Solar Power Partnerships &amp; Solar in City Facilities: 6708369</b>	HOLD -Pending G.O. Bond Election	-	150,000	150,000	-	-	-	-	150,000
	General Obligation Bonds	-	-	-	200,000	150,000	200,000	150,000	700,000
	<b>Project Total</b>	-	150,000	150,000	200,000	150,000	200,000	150,000	850,000
<b>Tempe Public Library Complex Solar Project and Landscape Improvements: 6707619</b>	General Fund Cash Reserve - CIP	-	645,000	645,000	-	-	-	-	645,000
	General Obligation Bonds	213,712	-	213,712	484,000	149,000	-	-	846,712
	<b>Project Total</b>	213,712	645,000	858,712	484,000	149,000	-	-	1,491,712
<b>Public Works Total</b>		<b>895,002</b>	<b>1,897,280</b>	<b>2,792,282</b>	<b>2,205,110</b>	<b>638,250</b>	<b>355,000</b>	<b>270,000</b>	<b>6,260,642</b>
<b>General Governmental Total</b>		<b>5,861,345</b>	<b>7,852,169</b>	<b>13,713,514</b>	<b>7,853,072</b>	<b>7,379,557</b>	<b>4,471,186</b>	<b>4,008,236</b>	<b>37,425,565</b>


<b>Project No. 6707899 Name: inTempe</b>						
<b>Department:</b> City Manager		<b>Project Location:</b> Library				
<b>Est. Start Date:</b> 05/09/16		<b>Est. Completion Date:</b> 08/01/16				
<b>Project Description:</b> Business Resource and Innovation Center at Tempe Library						
<b>Project Purpose and Need:</b> The center is designed to teach and mentor those who wish to start and/or grow new business in Tempe, College Connect, a college application and financial aid instructional program.						
<b>Prior Fiscal Year Funding:</b> This project received FY2015-16 appropriations in the amount of \$175,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	14,000					
<b>New Appropriation Request</b>	14,000					
<b>Total Estimated Project Costs</b>	28,000	-	-	-	-	<b>28,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	14,000	-	-	-	-	<b>14,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6708239 Name: Fifth & Farmer Parcel -- City Tenant Space							
Department: Community Development		Project Location: 351 S. Farmer Avenue					
Est. Start Date: 01/01/17		Est. Completion Date: 06/30/17					
<b>Project Description:</b>							
The funds will be used to prepare leasable tenant space. The funds likely will be used to fund items such as: flooring, office cabinetry, demising walls, air conditioning vent/ductwork, fire protection sprinklers, etc. The funding will be needed until the tenant space is fully leased. We estimate a cost of \$50 per square foot to be applied towards the build-out of approximately 16,000 s.f. of office and/or retail space. With all applicable fees and costs for permitting, etc., this amounts to \$50/s.f. x 16,000 of leasable square feet -- \$800,000 total.							
<b>Project Purpose and Need:</b>							
The tenant improvements are needed to render the space "leasable". The 16,000 s.f. leasable space is currently in the planning design phase as a part of the overall 4-story office development. The improvements that will be constructed will bring the space to "white" shell condition: restrooms, plumbing, electrical service panel, and HVAC installation. The funds that are being requested within this Project Budget Request will be available as an incentive to sign future tenants once the "white" shell improvements have been completed.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.							
		2016-17 Request	Estimated Future Costs				Total
			2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		800,000					
<b>Total Estimated Project Costs</b>		800,000	-	-	-	-	800,000
<b>Project Funding Sources</b>							
General Obligation Bonds		800,000	-	-	-	-	800,000
<b>New Operating Budget Impacts</b>		None					

Project No. 6708249 Name: Gonzalez-Martinez House Building Condition Assessment Report							
Department: Community Development		Project Location: East of NEC of West 1st Street and South Farmer Avenue					
Est. Start Date: 07/01/16		Est. Completion Date: 11/30/16					
<b>Project Description:</b>							
Commission an architect knowledgeable in assessing historic adobe buildings to complete a building condition assessment report (BCAR) on the historic Gonzalez-Martinez House. Following completion of the BCAR, undertake necessary life safety improvements emergency stabilization measures to protect the historic adobe building in accordance with recommendations provided by the assessing architect.							
<b>Project Purpose and Need:</b>							
Upon acquiring clear title to the Gonzalez-Martinez House, the City must assess the structural condition of the historic adobe home. Said assessment will identify issues, allow for a prioritization of repair / rehabilitation work, and ensure responsible stewardship of this highly significant historic resource. Post-assessment life safety improvements and emergency stabilization measures will ensure public health and safety and address any and all deferred maintenance issues are addressed so as to prevent further damage to the historic resource and / or loss of its structural integrity.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.							
		2016-17 Request	Estimated Future Costs				Total
			2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		65,000					
<b>Total Estimated Project Costs</b>		65,000	10,000	-	-	-	75,000
<b>Project Funding Sources</b>							
Capital Project Fund Balance		65,000	10,000	-	-	-	75,000
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b> 6708259		<b>Name:</b> Hayden Flour Mill				
<b>Department:</b> Community Development		<b>Project Location:</b> South of SEC Mill Avenue & Rio Salado Pkwy				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 10/31/16				
<b>Project Description:</b>						
Removal of the two wooden wash towers standing immediately adjacent to the east façade of the 1918 Hayden Flour Mill building. The two cribbed wooden structures are to be demolished, with the resulting debris removed from the property and disposed of in an appropriate manner. Subsequently, mill building access points opened during wash tower demolition efforts will be secured to prevent unauthorized entry.						
<b>Project Purpose and Need:</b>						
The two wooden wash towers standing to the east of the Hayden Flour Mill building have long been identified as life safety concerns. A 2007 assessment of the property identified a need to remove the towers in order to alleviate safety concerns relating to the structures. Full documentation of the wash tower structures was suggested as mitigation for the removal of the towers. Said report was commissioned and completed shortly thereafter, but tower removal never commenced. Since that time, the towers have further deteriorated and are now separating from the mill building to a greater extent than noted in 2007, thereby exacerbating previously identified safety concerns.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	100,000					
<b>Total Estimated Project Costs</b>	100,000	-	-	-	-	<b>100,000</b>
<b>Project Funding Sources</b>						
Capital Project Fund Balance	100,000	-	-	-	-	<b>100,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6707961		<b>Name:</b> Tempe Butte Power Line Relocation				
<b>Department:</b> Community Development		<b>Project Location:</b> Southwest side of Tempe Butte to Mill Ave				
<b>Est. Start Date:</b> 04/29/16		<b>Est. Completion Date:</b> 07/30/2016				
<b>Project Description:</b>						
The project started at the end of April and will likely continue through July, 2016.						
<b>Project Purpose and Need:</b>						
Electrical transmission lines have been in place at the base of Tempe (Hayden) Butte since at least 1908, at which time the United States Bureau of Reclamation installed poles and associated equipment in preparation for distributing the power to be generated by Roosevelt Dam upon its completion in 1911. Six power poles, five wooden and one metal, currently run along the southwestern base of the Butte. Overhead transmission wires carried by these poles extend across Mill Avenue to a wooden pole located at the southeastern corner of the One Hundred South Mill (Monti's) project site. A submission made by the One Hundred South Mill development team proposed removing the pole from the development site, running the overhead line through a duct bank currently in place under Mill Avenue, and transitioning the subsurface line above ground to a temporary pole slated for installation at the Hayden Flour Mill site. In place of the initial power pole relocation proposal, an undergrounding plan that embraces a more holistic, long-term approach to addressing the visual blight of power lines along the base of Tempe (Hayden) Butte has been designed. This comprehensive plan entails removing seven power poles and undergrounding the overhead power lines currently carried by the aforementioned infrastructure. Tempe (Hayden) Butte is a culturally significant resource of prehistoric and historic importance. The Butte is listed in the Tempe Historic Property Register and the National Register of Historic Places. In addition, the Butte is a Traditional Cultural Place of the Four Southern Tribes. As the undergrounding alignment passes through areas of both prehistoric and historic significance, project planning efforts have included collaboration with the Tempe Historic Preservation Office, the Salt River Pima-Maricopa Indian Community Cultural Resources Department, the Arizona State Historic Preservation Office, and Arizona Public Service archaeological staff. This multilateral planning partnership has yielded agreements on topics ranging from archaeological monitoring to the disposition of native vegetation traditionally utilized by members of the Salt River Pima-Maricopa Indian Community. The work undertaken will be overseen by the Tempe Historic Preservation Office, the Salt River Pima-Maricopa Indian Community Cultural Resources Department, and an Arizona State Museum-permitted archaeological monitor.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY2015-16 budget appropriation in the amount of \$376,513.						
		<b>2016-17</b>		<b>Estimated Future Costs</b>		
		<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Prior Funding to Re-appropriate</b>		184,713				
<b>New Appropriation Request</b>		-				
<b>Total Estimated Project Costs</b>		184,713	-	-	-	-
<b>Project Funding Sources</b>						
Cap Projects Fund Bal- Traffic Signals		184,713	-	-	-	-
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6708269</b>	<b>Name:</b>	<b>Community Services Asset Restoration</b>	
<b>Department:</b>	Community Services	<b>Project Location:</b>	Library Complex, Community Centers	
<b>Est. Start Date:</b>	07/01/16	<b>Est. Completion Date:</b>	Ongoing	

**Project Description:**

A series of projects addresses major repair, refurbishment or replacement of major equipment, infrastructure and sub-systems throughout Community Services facilities. Items, including bleachers, classroom chairs, scoreboards and fitness center equipment will be restored or replaced. The project includes repurposing and renovating space vacated by TCAA in the Westside/Cahill Center.


**Project Purpose and Need:**

The objective of this project is to complete necessary rehabilitation and replacement of assets that are no longer functional, have reached their estimated useful life or that, if not addressed, could create unsafe conditions for the public, third-party users and employees. 2016-17: Escalante: East Wing Repurpose for Fitness/Aerobic Room (TCC) (\$500,000). Kiwanis: Concessions - Replace Customer Tables/Chairs (\$15,000). Locker Rooms Replace existing, aging/rusting Light Fixtures (\$10,000). Library: Indoor wayfinding signage (\$75,000). Install Storytime Room projector and controls (\$10,000). Replace tables in all meeting rooms (\$25,000). Replace Computer Commons chairs (\$4,200). Replace upholstered furniture with easily cleaned, bed-bug resistant furniture (\$150,000). Vihel: Patio landscaping (\$2,000). Lobby Furniture (\$1,500). Pyle: Restrooms Cabinets (\$8,000). Restrooms Sinks (\$900). 2017-18: Westside: Classroom Chairs Caper 150 (\$10,000). POS Cash Drawer System (\$5,000). Escalante: Preschool Playground (\$20,000). Kiwanis: Replace wearing fitness equipment (\$50,000). Library: Outdoor wayfinding signage (\$75,000). History Museum: Remodel and infrastructure for increased capacity in education (\$150,000). Clark: Water Fountain (\$1,200). Entrance Door (1) (\$1,700). Bathroom Doors (2) (\$3,400). Custodial Door (1) (\$1,700). Video Screens (2) Exercise & Instructional rooms (\$2,400). Vihel: Video Screens (3). Lobby, Art Room, Ceramics Studio (\$3,600). Entrance Doors (\$5,400). ADA accessibility on entrance doors (\$500). Pyle: Video Screens (14) rooms: Dance, Sedona, Lobby, Multipurpose, Conference, Fitness, Billiards, Yuma, Prescott, Tucson & Globe (\$16,800). 2018-19: Kiwanis: Replace classroom tables & chairs (\$12,000). Library: Rebuild main floor copy center/improve staff station (\$1,000). Escalante: Scoreboards (\$10,000). Gym Curtain Divider (\$13,000). Gym Wall Padding (\$2,500). Northside: Special event Tables and Chairs (\$7,500). Escalante, Westside & Northside: Treadmills (WC-3; ECC-2, NCC-2) (\$28,000). Basket Safety Straps (\$3,600). Vihel: Patio furniture (\$6,000). Art Room Cabinets (\$5,000). Art Room Counter Tops (\$1,000). Art Room Sinks (\$100). Art Room FRP Board (\$2,500). Ceramics Studio Cabinets (\$5,000). Ceramics Studio Counter Tops (\$1,000). Ceramics Studio Sinks (\$100). Ceramics Studio FRP (\$2,500). Pyle: Cabinets-Kitchen, Prescott, Tucson, Globe, Sedona & Yuma. (\$39,000). Sinks-Prescott, Tucson, Globe, Sedona & Yuma (\$500). Counter Tops-Prescott, Tucson, Globe, Sedona & Yuma (\$6,500). 2019-20: Kiwanis: Replace carpet/flooring (2008) in front desk/lobby area (\$45,000). Upgrade WiFi Signal (\$25,000). Vihel: Eclectic Kiln (\$3,500). Stage Painting (\$200). Stage Floor Replacement (\$5,000). Library: Renovate staff cubicles in Tech Services (\$60,000). Northside: Trilogy Locks 4 and software upgrade (\$4,500). Westside: Trilogy Locks 6 and software upgrade (\$6,500). Pyle: Upgrade WiFi Signal (\$25,000). Fitness Center-Rowing Machine (\$1,200); Treadmills (\$6,000); Bicycle (\$1,500). Conference Room Computers (\$1,000). Dance Room Wall board (\$5,000). 2020-21: Kiwanis: Replace and update office cubes (\$30,000). Escalante: Replace Gym Floor (\$125,000). Pyle: Multipurpose Room - Sound System Replacement (\$2,000). Multipurpose Room - Divider (\$15,600). Conference Room Counter Tops (\$500). Conference Room Cabinets (\$1,500).

**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	801,600					
<b>Total Estimated Project Costs</b>	801,600	346,700	146,800	189,400	174,600	<b>1,659,100</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	801,600	346,700	146,800	189,400	174,600	<b>1,659,100</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6707559 Name: Tempe Center for the Arts Asset Restoration</b>						
<b>Department:</b> Community Services		<b>Project Location:</b> TCA, 700 W Rio Salado				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/20				
<b>Project Description:</b>						
A series of projects will address replacement of aging and worn furniture, specialized equipment, carpeting and building systems throughout the TCA. Items including theatrical control systems, artist-designed lobby carpeting, theatrical rigging system, theatrical dimming systems and audio production equipment will be refurbished or replaced. Potential sources for recycling and/or salvage sale of the goods replaced will be sought for such items as theatrical dimming and control equipment, carpet, used motors and other mechanical equipment. Projects will tentatively begin in FY16 and continue through FY21.						
<b>Project Purpose and Need:</b>						
Operated since September 2007 and serving in excess of 165,000 guests each year, many customer comforts, essential integrated control systems and building infrastructure systems are approaching the end of their useful life cycle. The artist-designed lobby carpet is showing signs of irreparable wear, theatrical dimming equipment and audio consoles are nearing the end of their typical life cycle. Without replacement of this specialized equipment, rental clients will no longer be able to utilize the Theater, Studio or Lakeside to full advantage. Limitations on equipment will critically curtail the desire for clients to rent the TCA facilities, thus creating an overall detrimental effect on the city's ability to generate revenue from the facility. Likewise, the decline of building systems including air handlers, water heaters, plumbing fixtures and architectural lighting systems will decrease the desirability of the TCA to rental clients.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$192,650.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	1,058,014					
<b>Total Estimated Project Costs</b>	1,058,014	824,708	596,582	207,811	75,886	<b>2,763,001</b>
<b>Project Funding Sources</b>						
Performing Arts Fund	1,058,014	824,708	596,582	207,811	75,886	<b>2,763,001</b>
<b>New Operating Budget Impacts</b>	None					

**Project Title:** Tempe Center for the Arts Asset Restoration



**Project Description and Scope (Continued)**

**FY 17:** Replacement of lobby carpet; heat exchanger & HVAC updates; Hirsch upgrade; exterior light poles & fixtures; additional performance lighting; security system upgrade; interior window cleaning & sealing / \$1,058,014 • Artist-designed lobby carpet - Quote from ReSource Arizona, original supplier: \$211,736 • Heat exchanger, building-wide: \$86,400• HVAC upgrades including Delta controls, actuators and boiler pipe coatings: \$32,400• Hirsch card access system upgrade: \$43,200

- Replace main drive light poles-retrofit hp sodium to LED. 25 units @ \$3,000 each: \$81,000
- Additional theatrical lighting fixtures to accommodate increased performance activity: \$113,400
- Upgrade security cameras and controls – 16 cameras: \$162,000• Exterior signage including marquee: \$200,000 Interior window cleaning and resealing: \$48,600 Tax on above: \$79,278


**FY 18:** Replacement of theatrical audio controls and equipment; servicing of theatrical rigging system; exterior lighting upgrade, marquee, roof lighting, theater seating reconditioning / \$824,708

- Exterior roof lighting: \$400,000 Permits, engineering, etc. • Exterior lighting sustainability upgrade. Approx 125 units @ \$600 each: \$75,000• Audio control consoles: Theater, Studio and Lakeside: \$65,000 o Theater \$40,000; Studio \$15,000; Lakeside \$10,000 • Repair, reconditioning of 450 lighting units: \$55,000 o Allowance of approx. \$125 each • Theater seating reconditioning and repairs: \$45,000
- Repair, reconditioning, replacement of audio equipment: \$40,000 • Rigging in Theater: replacement of purchase lines, servicing: \$26,400 o 88 line sets, approx. \$300 per line. • Escalation on above @ 8% per annum: \$56,512• Tax on above: \$61,796

**FY 19:** Sculpture Garden reonvations; pool equipment replacement; fan coil motors; fire panel upgrade; plumbing upgrades; theatrical dimmer modules / \$596,582 • Add exit in NE corner of Sculpture Garden – Design & Construction: \$45,000 Permits, engineering, etc • Reflecting pool equipment replacement: \$175,000 • Replace 28 fan coil motors @ \$500 each: \$14,000• Upgrade fire alarm panel: \$25,000• Plumbing upgrades to include water heaters (\$7K), fixtures (\$30K), sump pumps (\$15K): \$52,000• Theatrical and architectural dimmer modules – replacement throughout building: \$200,000• Escalation on above @ 8% per annum: \$40,880• Tax on above: \$44,702

**FY 20:** Lifts and elevator upgrades; air handler motors rebuilding / \$207,811• Service and recondition all chair lifts, passenger elevator and orchestra lift: \$35,000• Repair and/or replace HVAC air handler motors (24): \$108,000• Video expansion – lobby TVs, video wall: \$35,000• Escalation on above @ 8% per annum: \$14,240• Tax on above: \$15,571

**FY 21:** Emergency generator and boiler upgrades / \$75,886• Service, repair, rebuild, upgrade emergency generator: \$35,000• Overhaul, rebuild boiler / \$30,000• Escalation on above @ 8% per annum: \$5,200• Tax on above: \$5,686

<b>Project No.</b>	<b>6699799</b>	<b>Name:</b>	<b>Tempe Municipal Arts Program</b>	
<b>Department:</b>	Community Services	<b>Project Location:</b>	Citywide	
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing	

**Project Description:**

In 1988 the City Council passed Resolution 88.43 that established the Municipal Arts Fund with a ½ of 1% of the total capital improvements budget for public visual art. In 1995 Resolution 95.43 increased the percentage to a full 1% of the total capital improvements budget for art in all its forms for the benefit of the public. The programs and projects funded by these resolutions help create an atmosphere in which the arts can flourish and that inspire residents to recognize the arts as essential to the whole life of the community. As a result, Tempe currently has a diverse collection of permanent and temporary public art of 70 pieces throughout the city. The funds also support Tempe-based arts organizations, schools and artists through grant funding and provide low- and no-cost community-wide cultural events, exhibitions and activities for all ages.

To continue these initiatives, anticipated expenses for these programs and projects for FY 16-17 are: IN FLUX Initiative Public Art (\$14,000); platFORM Public Art at Hayden Flour Mill and Tempe Beach Park (\$11,000); New Public Art projects and staff (\$298,500); Public Art Maintenance (\$50,000); Arts Grants to arts organizations, artists and schools (\$230,000); Studio Artists Program (\$40,000); Community Initiative program including Tardeada, Ballet Under the Stars, Music Under the Stars and Tempe Youth Wind Symphony (\$34,500); Special projects including the Tempe Symphony Orchestra, Walk-in Wednesdays Open Mic Night, and Songwriters' Showcase, (\$30,000); Gallery Exhibitions program (\$35,000); and Summer Arts Education program (\$14,000).


**Project Purpose and Need:**

These funds provide public art in spaces throughout the city and fund community arts programs. Tempe has a long, rich history of supporting the arts. The need for continued funding is crucial, particularly if the city is to incorporate public art within capital transportation projects. Without future contributions from Transportation, public art projects for street ventures likely will have to cease. Providing public art in the future, such as in parks, may be difficult if the General Fund cannot contribute. Without this funding, recognizing arts as essential to the community will become difficult, if not impossible. This Fund is being evaluated through the Arts and Culture Master planning process for recommendations for its sustainability.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$1,472,733.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	100,000					
<b>New Appropriation Request</b>	757,000					
<b>Total Estimated Project Costs</b>	857,000	735,000	750,000	750,000	750,000	<b>3,842,000</b>
<b>Project Funding Sources</b>						
Municipal Arts Fund	857,000	735,000	750,000	750,000	750,000	<b>3,842,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6707569	<b>Name:</b> Contract Management System	
<b>Department:</b> Internal Audit	<b>Project Location:</b> Citywide	
<b>Est. Start Date:</b> 05/01/16	<b>Est. Completion Date:</b> 06/30/21	

**Project Description:**

Citywide Contract Management System to replace the existing legacy contract database that has become unsustainable and lacks sufficient controls and reporting capabilities. To date, a detailed "Requirements Specification" was developed, an initial user study based on the existing system and a follow-up user study based on a proposed system of replacement. Research was conducted to determine what features were needed by contract managers and identify best practices in use by other governments and local municipalities. The Requirements Specification was issued to IT in May 2014 to evaluate if an existing platform could be adapted or if a unique solution was needed. After careful evaluation it was determined that a proven contract system, enterprise level solution was needed to satisfy the needs of users, contract managers, departments, City Management and to best serve the needs of the City. Another key aspect of the research and requirements was identifying if an existing proven solution for contract management was in use and implemented by governments. One key application was identified which is well developed and has the proper infrastructure for either in-house or external support of the application, and the application is in use by a number of government agencies from Federal, country and local including several large universities. Subsequent to the original request, IT preferred having the project bid both as an internal hosted solution and hosted as a third-party maintained solution. The subsequent change and the potential of a third-party hosted solution will impact the maintenance costs of the project years 2-5, requiring additional maintenance funding.


**Project Purpose and Need:**

The purpose of this project is to facilitate economic development by providing insights into the City's contracts and agreements that Council, City Management and Departments can use for optimizing decisions as part of the decision support system. The project will provide improved efficiency and management of the contract lifecycle from creation, start and expiration by streamlining these activities. The system will help to streamline the process by establishing workflows within each department, setting reminders for critical dates for managing contracts, creating revenue and expense schedules associated with contracts and seamlessly integrating them to the City's master contract workflow. Contracts will be initiated in the system and flow electronically through the workflow, contributing to efficiency and reduce risks of missing documents or follow-up on critical performance metrics. The system will provide robust tools for contract administrations to manage agreements for the City. The new system will greatly enhance internal controls, monitoring and reporting capabilities at all levels of City Management and provide rich data for on-going economic development.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$138,704.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	138,704					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	138,704	-	-	-	-	<b>138,704</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	138,704	-	-	-	-	<b>138,704</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	25,000	25,000	25,000	25,000	

Project No. TBD		Name: City Facilities Painting					
Department: Internal Services		Project Location: Various					
Est. Start Date: 07/01/16		Est. Completion Date: Ongoing					
							
<b>Project Description:</b>							
This CIP provides funding for painting related projects. These projects maintain the assets of our city building and provide aesthetic value. Without this funding there will not be a way to fund painting projects.							
<b>Project Purpose and Need:</b>							
The suggested projects include: 2016-17 Painting Kiwanis recreation Center (\$136,000) Paint Light Poles and Rails at City Hall (\$60,000) Paint Rolling Hills Building (\$40,000) Paint Interior of Westside Multi-Gen Center (\$10,000) Paint inside of Apache PD (\$15,000) Pyle Lobby Paint (\$500) 2017-18 Painting 525 Building (\$10,000) Pyle Adult Center Wall Finishes (\$20,000) Edna Vihel Wall Finishes (\$27,000) Vihel Lobby Painted (\$200) Pyle (Prescott, Tucson, Yuma, Dance, Kitchen, Billiards) (\$1,200) Pyle (Globe and Sedona)(\$1,000) 2018-19 Painting Light Poles at South PD Substation (\$20,000) Paint Escalante Pool Equipment Room (\$3,000) Paint Exterior of Clark Recreation (\$20,000) Paint Ken McDonald Building (\$40,000) Library Program room (\$10,000) 2019-20 Escalante Wall Finishes (\$45,000) Clark-Paint Exercise and Instructional Rooms (\$4,000) Clark-Paint Exterior Doors and Trim (\$500) Vihel-Paint Stage (\$200) Pyle Paint Conference Room (\$200).							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.							
		2016-17		Estimated Future Costs			
		Request	2017-18	2018-19	2019-20	2020-21	Total
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		111,500					
<b>Total Estimated Project Costs</b>		111,500	59,400	143,000	99,900	50,000	<b>463,800</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		111,500	59,400	143,000	99,900	50,000	<b>463,800</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b> 6708289	<b>Name:</b> City Facilities Small Scale Remodels	
<b>Department:</b> Internal Services	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> Ongoing	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**

This CIP provides funding for small scale remodel projects. These projects maintain the assets of our city building and provide aesthetic value. Without this funding there will not be a way to fund small scale remodel projects.

**Project Purpose and Need:**

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: Below are suggested projects for next five years.

2016-17: ADA Restroom Improvements- Pyle Restrooms renovation (\$40,000) Vihel Restroom renovation (\$20,000)

Fire Station #2 ceiling tiles (\$15,000), Kiwanis doors/locks (\$60,000), Library doors/locks (\$27,000), Escalante fencing/room divider/windows (\$85,000) and Attorney’s office security upgrades (\$100,000)

2017-18:

Council Chambers wall repair and paint (\$80,000), City Hall ceiling tiles phase 2 (\$60,000), Fire Station #6 finish walls (\$50,000), and Hardy Yard wall finish (\$30,000) Kiwanis Concessions Ceiling Tile replacement (\$7,500), and Vihel-Lights-Ceiling can (\$2,240)

2018-19:


Ceiling tile replacement at South PD (\$15,000) and City Hall ceiling tiles phase 3 (\$60,000) Pyle Ceiling Tile Replacement (Prescott, Yuma, & Tucson) (\$3,600) Pyle Ceiling Tile Replacement (Globe & Sedona) (\$6,400) Pyle Ceiling Tile Replacement (Billiards)(\$1,600)


2019-20 Pyle Ceiling Tile Replacement Conference Room (\$1,200) and Pyle Ceiling Tile Replacement in the Lobby (\$8,000)


**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	347,000					
<b>Total Estimated Project Costs</b>	347,000	229,740	86,600	9,200	-	<b>672,540</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	347,000	229,740	86,600	9,200	-	<b>672,540</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6707589 Name: City Hall - Exterior Repair and Study</b>							
<b>Department:</b> Internal Services		<b>Project Location:</b> City Hall					
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/17					
<b>Project Description:</b>							
This project consists of two parts: part one was a project completed in 2014-15 which applied a safety film over 7 sections of glass panels whose integrity had been compromised by scratches and weld marks. This request is part two and includes removing, refinishing, and resealing all panels with replacement of damaged panels, as required, of metal cladding and replacement of caulking. Also included in this request is funding for a Mechanical and Functional Study. This study will identify mechanical and other system deficiencies. aesthetics upgrades, and other environmental improvements to accommodate operational needs (\$100,000) of building occupants.							
<b>Project Purpose and Need:</b>							
City Hall tower was constructed in 1971. Two studies completed in 2008 and 2010 identified scratches in several glass panels as well as specific deficiencies in walkways and walls, the building envelope, electrical, mechanical and plumbing systems. This project will begin to address those deficiencies in the building envelope and commission a study to identify aesthetic, operational and occupant improvements. Funding requests in future years will address the recommendations from this study.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2015-16 appropriations in the amount of \$504,000.							
		<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
			<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		504,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		504,000	-	-	-	-	<b>504,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		504,000	-	-	-	-	<b>504,000</b>
<b>New Operating Budget Impacts</b> None							


<b>Project No. 6705621 Name: City Hall HVAC Piping Replacement</b>							
<b>Department:</b> Internal Services		<b>Project Location:</b> City Hall					
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/17					
<b>Project Description:</b>							
This project is Phase II and III of the City Hall HVAC CIP. Phase I and II were for the design and replacement of the underground piping for City Hall cooling and heating systems. This project is to repair and replace, as necessary, the piping within the City Hall heating and cooling system that is installed throughout the building complex. The piping is over thirty years old and has been showing signs of failure, most recently in January of 2013 where the heating was not fully operational for several days. The system was repaired to functionality but full scale repairs or replacement are needed. Temperatures are difficult to maintain in the Garden Level offices and in the upper levels of the pyramid and many of the pipes have reached the end of their design life and are corroded.							
<b>Project Purpose and Need:</b>							
The purpose of the project is to maintain the integrity of the heating system within the City Hall complex. Without this repair the heating system will fail. Replacement and repair of the system was previously recommended as a result of an HVAC study, and then again during the recently completed energy retrofits. This project is very important in maintaining our city's assets.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2015-16 appropriations in the amount \$845,329.							
		<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
			<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		721,482					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		721,482	-	-	-	-	<b>721,482</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		721,482	-	-	-	-	<b>721,482</b>
<b>New Operating Budget Impacts</b> None							


<b>Project No. 6707239 Name: City Hall Primary Electrical Service Entry</b>						
<b>Department:</b> Internal Services		<b>Project Location:</b> City Hall				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
Design is complete. This project will carry over funding to complete the replacement of the outdated and failing electrical service distribution system serving the City Hall Complex and City Hall Tower. The City Hall municipal building is serviced by a 2000 amp service with distribution panels that range from 800 amps to 400 amps. There are also branch panels that range from 400 amps to 100 amps. The panels were installed in 1970 and have experienced catastrophic failures. In the last year, these panels have shorted out causing electrical disruptions to City Hall. Not only have these failures caused disruptions to our buildings and the services we provide to our customers, but have created an unsafe condition.						
<b>Project Purpose and Need:</b>						
These electrical distribution systems need to be replaced due to the failures and knowing that these units are over 40 years old. The average useful life for related equipment is 20 years. By replacing this outdated system, we will ensure asset preservation to our older facilities and ensure continued reliability of the electrical system. The upgrade will ensure that the newly designed system will meet today's standard of electrical needs.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$682,420,						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	629,967					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	629,967	-	-	-	-	<b>629,967</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	629,967	-	-	-	-	<b>629,967</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No.</b>	N/A					<b>Name:</b>	Core Network Replacement																																																										
<b>Department:</b>	Internal Services					<b>Project Location:</b>	Various																																																										
<b>Est. Start Date:</b>	07/01/17					<b>Est. Completion Date:</b>	06/30/20																																																										
<b>Project Description:</b>																																																																	
<p>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 6500 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.</p>																																																																	
<b>Project Purpose and Need:</b>																																																																	
<p>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 6500 series enterprise switch/routers. Fiber optic cable connect these core devices with every server rack in the computer room with the switches and routers located at each city facility. Each Cisco 6500 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 6500 currently at use at the City of Tempe were purchase in 2004 and upgraded in 2007, Cisco currently projects they will reach end of life in 2015 and end of support in 2016 leaving Tempe vulnerable. A new central core and replacement of the Cisco 6500 is critical to maintaining efficient and effective information flow on the computer network backbone.</p>																																																																	
<b>Prior Fiscal Year Funding:</b>																																																																	
<p>This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FYs 2017-18 through 19-20.</p>																																																																	
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th>2016-17</th> <th colspan="4">Estimated Future Costs</th> <th rowspan="2">Total</th> </tr> <tr> <th>Request</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> </tr> </thead> <tbody> <tr> <td><b>Prior Funding to Re-appropriate</b></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>New Appropriation Request</b></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Estimated Project Costs</b></td> <td>-</td> <td>555,349</td> <td>392,775</td> <td>392,775</td> <td>-</td> <td><b>1,340,899</b></td> </tr> <tr> <td colspan="7"><b>Project Funding Sources</b></td> </tr> <tr> <td>General Obligation Bonds</td> <td>-</td> <td>555,349</td> <td>392,775</td> <td>392,775</td> <td>-</td> <td><b>1,340,899</b></td> </tr> <tr> <td><b>New Operating Budget Impacts</b></td> <td colspan="6">None</td> </tr> </tbody> </table>													2016-17	Estimated Future Costs				Total	Request	2017-18	2018-19	2019-20	2020-21	<b>Prior Funding to Re-appropriate</b>	-						<b>New Appropriation Request</b>	-						<b>Total Estimated Project Costs</b>	-	555,349	392,775	392,775	-	<b>1,340,899</b>	<b>Project Funding Sources</b>							General Obligation Bonds	-	555,349	392,775	392,775	-	<b>1,340,899</b>	<b>New Operating Budget Impacts</b>	None					
	2016-17	Estimated Future Costs				Total																																																											
	Request	2017-18	2018-19	2019-20	2020-21																																																												
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<b>Project Funding Sources</b>																																																																	
General Obligation Bonds	-	555,349	392,775	392,775	-	<b>1,340,899</b>																																																											
<b>New Operating Budget Impacts</b>	None																																																																





Project No. 6707229 Name: Desktop Technology Refresh - Green Initiative						
Department: Internal Services		Project Location: Citywide				
Est. Start Date: 07/01/14		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
The Desktop Technology Refresh - Green Initiative project is a multi-year effort to replace aging desktop computers across the city organization with more efficient units that support mobile access and consume 60 - 85% less power. Current PC desktop units will be replaced with virtual clients (Zero Clients), or small form PCs where virtualization is not supported. The new devices will allow Departments to leverage current software solutions, as well as, expand technology solutions into the field with mobile access. We are currently in the second year of this project.						
<b>Project Purpose and Need:</b>						
A desktop technology refresh program is necessary to begin replacing PCs and monitors with virtual clients and small-form PCs to stay ahead of the support and failure issues. The current PCs being used in the City consume about 60 - 85% more energy than a new Zero client. The saving in electricity cost could pay for a new unit in two years.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$410,537.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	30,000					
<b>New Appropriation Request</b>	270,700					
<b>Total Estimated Project Costs</b>	300,700	468,600	243,100	202,400	312,950	<b>1,527,750</b>
<b>Project Funding Sources</b>						
Debt Service Fund	247,550	-	-	-	-	<b>247,550</b>
General Obligation Bonds	27,900	468,600	167,200	190,300	258,600	<b>1,112,600</b>
Transit Fund	25,250	-	-	12,100	12,100	<b>49,450</b>
Water / Wastewater Fund	-	-	75,900	-	42,250	<b>118,150</b>
<b>Total Sources</b>	300,700	468,600	243,100	202,400	312,950	<b>1,527,750</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	100,000	-	-	100,000	100,000	


Project No. 6707599 Name: Drainage Improvements						
Department: Internal Services		Project Location: Various				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
<p>City staff has identified the Museum, TCA and Library as having a drainage issues. This project is to change the slope around the existing facility. The current slope results in the water drainage going into the buildings. By correcting, when we receive rainfall the slope will eliminate flooding in buildings and prevent further damage to the facilities. At each of the locations, water has been flowing into the buildings each time it rains. Currently, staff utilizes sand bags to reduce the amount of water entering the building. This project will divert water away from facility along with fixing concrete columns and areas where water does not drain from a patio area. The Museum project has been designed and is ready to proceed depending on funding. The TCA and Library need to have designed work prior to be able to correct these issues.</p>						
<b>Project Purpose and Need:</b>						
<p>This project will ensure that the three city facilities listed below are preserved and the potential for flooding into the facilities is stopped.</p> <p>2015-2016 Project:                      Museum (\$101,250)-already designed                      2016/2017 TCA-(\$65,000) and Library (\$100,000) Design and Repairs</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$121,050.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	121,050					
<b>New Appropriation Request</b>	165,000					
<b>Total Estimated Project Costs</b>	286,050	-	-	-	-	<b>286,050</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	121,050	-	-	-	-	<b>121,050</b>
General Obligation Bonds	165,000	-	-	-	-	<b>165,000</b>
<b>Total Sources</b>	286,050	-	-	-	-	<b>286,050</b>
<b>New Operating Budget Impacts</b>	None					


Project No. General Gover Name: Electrical Improvements						
Department: Internal Services		Project Location: 6705159				
Est. Start Date: 07/01/16		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project will roll over existing funds identified and approved for the electrical deficiencies CIP. It will also provide funding for other related electrical improvements. This funding will be used to rectify deficiencies such as: replacement of damaged electrical panels, missing labels, further analysis to review current protection, replacement of enclosure doors, and replace conductors that are not properly sized. This project will continue repairing deficiencies identified in the ARC Flash Hazard Analysis.						
<b>Project Purpose and Need:</b>						
Fiscal year 2016-17: tennis courts (\$50,000), McClintock pool service entrance section and MCC (\$70,000), Downtown Electrical Improvements Mill Ave (\$50,000) Arc Flash Deficiency Response (\$350,000). Fiscal year 2017-18: Fire Station 4 Service Entrance (\$50,000) Fire Training Service Entrance (\$80,000) Fiscal year 2018-19: Fire Maintenance Service Entrance (\$60,000), Fire Station 5 Service Entrance (\$50,000), Generator and ATS (\$50,000), Branch Panels (30,000), Vihel -Patio Lighting - CS (\$2,000) Fiscal Year 2019-20: 525 Building (\$140,000) Fiscal Year 2020-21 Pyle Conference Room light replacement - CS (\$3,600), Priest Yard main service entrance (\$350,000)						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$1,143,878.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	862,481					
<b>New Appropriation Request</b>	345,000					
<b>Total Estimated Project Costs</b>	1,207,481	130,000	367,000	140,000	353,600	<b>2,198,081</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	1,207,481	130,000	367,000	140,000	353,600	<b>2,198,081</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6707579 Name: Electronic Records Management and Reporting						
Department: Internal Services		Project Location: Various				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
Implement a technology-based solution for electronic records management, retention and litigation holds for the City Attorneys Office and other areas of the City. Implement a citizen-facing solution for financial reporting and transparency. Implement a solution for the distribution and viewing of geography-based analytical data for real-time decision support. These solutions are all necessary for effective City operations and compliance. The proposed solutions can be web-hosted with little maintenance required by city staff, but will require an annual fee (operating cost). Capital funding will be used to purchase software and pay for implementation services.						
<b>Project Purpose and Need:</b>						
Electronic records management is critical to legal compliance and effective operations of the City. Currently departments struggle to manage electronic data using manual processes and ineffective search tools. It is a best-effort approach lacking the proper structure to be supported or replicated resulting in the loss of efficiency and the inability to respond timely to records requests and legal inquiries. The City has a requirement to provide budget and financial transaction data to the public through our website. Today this requirement is minimally met by posting the CAFR on line. True financial transparency in an easy to read and search format can be achieved by implementing a system that links to PeopleSoft and generates monthly reports for both internal and citizen-facing viewing.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$35,000.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	35,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	35,000	-	-	-	-	<b>35,000</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	35,000	-	-	-	-	<b>35,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6799779 Name: Emergency Capital Repair						
Department: Internal Services		Project Location: Various City Locations				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
Tempe maintains 128 buildings covering 2 million square feet. Each year the city experiences unplanned and emergency repair needs. This CIP provides funding for these types of unplanned occurrences, including storm-related damage, sewer back-ups, fire damage, flooding and electrical emergencies. This will also fund deficiencies and ADA upgrades at the Tempe Center for the Arts of \$200,000.						
<b>Project Purpose and Need:</b>						
The purpose of this CIP is to maintain public facilities and buildings. Continued funding for repair and replacement of faulty equipment and infrastructures allows for the city to have facilities that operate in a safe manner, efficient to operate and provides basic repairs that if not made could increase future costs of repairs. Planned maintenance extends the life of equipment and systems therefore reducing costly repairs and building closures.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$438,818.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	250,000					
<b>Total Estimated Project Costs</b>	250,000	200,000	400,000	400,000	350,000	<b>1,600,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	200,000	400,000	400,000	350,000	<b>1,350,000</b>
General Fund Cash Reserve	250,000	-	-	-	-	<b>250,000</b>
<b>Total Sources</b>	250,000	200,000	400,000	400,000	350,000	<b>1,600,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6709239 Name: Enterprise Network File Storage and Archival</b>						
<b>Department:</b> Internal Services		<b>Project Location:</b> 120 East 5th Street, Tempe				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
The demand for information storage, archival, and records retention is continually increasing. New technology in "cloud computing" through virtualization has allowed Tempe to use Storage Area Networking (SAN) to share resources across multiple departments and applications. Our existing SAN infrastructure is at its physical limitation for space. Recent technology developments in mid-tier storage for virtualization has provided a solution to extend the life of our existing infrastructure at a much reduced cost by offloading non-mission critical storage to a distributed SAN system that places storage near the users, providing fault tolerance to network interruptions and supports desktop virtualization.						
<b>Project Purpose and Need:</b>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY2015/16 appropriations in the amount of \$191,211.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	191,211					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	191,211	-	-	-	-	<b>191,211</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	191,211	-	-	-	-	<b>191,211</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6705199 Name: Flooring Replacement Program</b>						
<b>Department:</b> Internal Services		<b>Project Location:</b> Various City Facilities				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> The City maintains flooring ranging from tile to carpet to hardwood finishes with an estimated replacement value of \$15 million. Flooring has an expected useful life of 10 years. This project provides for the systematic replacement of worn flooring. The annual reinvestment target for flooring is \$1.25 million.						
<b>Project Purpose and Need:</b> Future flooring replacement needs will be in the following locations: 2016-17: Hardy-Warner Maintenance (\$10,000), Fire Training f (\$50,000), Fire Maintenance (\$22,000), Orchid House (\$200,000) Major League Clubhouse reseal (3,000) Minor League Clubhouse reseal ( (\$4,000) Kiwanis Concession (\$35,000) 2017-18: Carpet Replacement Council Chambers (\$150,000), Household Product Center (\$15,000) South Police Dept. (\$75,000 Major League Clubhouse reseal (\$4,000), Minor League Clubhouse reseal (\$4,000) Pyle (floors, stripped , sanded and refinished (\$8,000) 2018-19: Garden level Eastside (\$60,000), Kiwanis Batting Cage (\$10,000), Fire Station #6 (\$70,000), McClintock Pool bath house/Office (\$14,000) Major League Clubhose reseal (\$4,000) Minor League Clubhouse Reseal (\$4,000) 2019-20: Apache PD Property Room (\$80,000), Apache Police Substation ( \$200,000), Major League Clubhouse Floor reseal (\$3,000) Fiscal year 1920-21 Duplicating (\$15,000), Major League floor reseal (\$3,000) Library (\$230,000)						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$228,088.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	42,500					
<b>New Appropriation Request</b>	49,000					
<b>Total Estimated Project Costs</b>	91,500	256,000	437,000	283,300	248,000	<b>1,315,800</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	91,500	256,000	437,000	283,300	248,000	<b>1,315,800</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 676809 Name: Historic Properties</b>						
<b>Department:</b> Internal Services		<b>Project Location:</b> Historic Properties				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> The City has seven buildings designated as historic properties and these buildings have an average age of 100 years. This CIP funds the rehabilitation and repair of aging historic facilities, infrastructure and systems. The scope of the rehabilitation includes infrastructure systems, roofing repairs/replacements, floor covering, painting, security lighting, repairs/upgrades of building automation systems, fire alarms and damaged equipment.						
<b>Project Purpose and Need:</b> By funding this CIP, the City will be able to continue to preserve and maintain our historic property assets. These structures are important to our city and require special attention.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2015-16 appropriations in the amount of \$50,842,						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	24,096					
<b>New Appropriation Request</b>	57,000					
<b>Total Estimated Project Costs</b>	81,096	65,000	90,000	80,000	85,000	<b>401,096</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	81,096	65,000	90,000	80,000	85,000	<b>401,096</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6706873 Name: HVAC Replacements</b>						
<b>Department:</b> Internal Services		<b>Project Location:</b> Various City Facilities				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>Tempe maintains nearly 400 air conditioning, heat pump and split system units with an expected useful life of 12 years. The Asset Management System has identified a replacement cost over the next 10 years as \$8.4 million, with higher replacement costs in the first five years, at an average of \$1.5 million per year. HVAC systems account for approximately 30% of the electrical bill. By replacing older and inefficient units with more efficient units, the City saves in electricity expenditures, reduces time and labor in repair needs, and reduces our carbon footprint.</p>						
<b>Project Purpose and Need:</b>						
<p>Faulty and inefficient HVAC systems are costly to maintain and also have a negative impact to the users of these facilities. By being proactive we are reducing electrical consumption, reducing our carbon footprint, and making our facilities more comfortable for our users and visitors. Delayed replacement will cost the city more over time than replacing units when they are beyond their useful life. Areas include Kiwanis Recreation, Hardy Yard, Fire Stations, Priest Yard, Library, Museum, Police Department Main and Sub-Stations, PD parking garage, Vehicle Maintenance North and South.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY2015-16 appropriations in the amount of \$1,168,893.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	415,439					
<b>New Appropriation Request</b>	566,000					
<b>Total Estimated Project Costs</b>	981,439	898,000	1,212,500	918,500	904,500	<b>4,914,939</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	118,929	-	-	-	-	<b>118,929</b>
General Obligation Bonds	862,510	898,000	1,212,500	918,500	904,500	<b>4,796,010</b>
<b>Total Sources</b>	981,439	898,000	1,212,500	918,500	904,500	<b>4,914,939</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6708299</b>	<b>Name:</b>	<b>Public Internet Technology</b>	
<b>Department:</b>	Internal Services	<b>Project Location:</b>	Citywide	
<b>Est. Start Date:</b>	07/01/16	<b>Est. Completion Date:</b>	Ongoing	

**Project Description:**

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).

**Project Purpose and Need:**


The Internet is continually evolving and becoming more pervasive in our everyday life. The capabilities of smart devices (tablets, cellular phones) and soon wearable technology will continue to consume connections and bandwidth from our public facing wireless systems. Additionally, the usage of a typical user on a public workstation has transitioned from email and web browsing to social media including streaming services such as music and videos. Technology is developing at a high rate. Wearable technology, voice over social media and online gaming are just a few of the known services expected to consume our free resource. The unknown services will be the challenge for Tempe and other providers of free Internet service, considering that only nine short years ago Facebook was launched and now has over 1.44 billion monthly active users that can share pictures, videos, and chat demonstrates how quickly new services evolve. Although we don’t know what the future will bring, what we do know is those new capabilities will be requested by our patrons and will consume an increasing amount of bandwidth from our systems.

In addition to the increased bandwidth, computer security will become increasingly more important. As technology becomes more complex, hacking activity will exploit that complexity. Free public anonymous Internet attracts this type of activity, as we have already seen on our current infrastructure. The system must provide the tools necessary to transition from our traditional firewalls and virus protection to more advanced techniques for protecting our physical computers and the patrons’ smart devices connecting to our systems from malware and future hacker attacks. This CIP will provide upgrades to Tempe’s free public Internet filtering software, firewall infrastructure, security protection, Internet speed, and enhance wireless capabilities to provide citizens with a safe, fast, and relevant Internet experience.


**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	113,000					
<b>Total Estimated Project Costs</b>	113,000	95,000	108,750	129,300	136,700	<b>582,750</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	113,000	95,000	108,750	129,300	136,700	<b>582,750</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	7,800	-	7,800	7,800	7,800	

<b>Project No.</b>	<b>6702519 &amp; 5607549</b>	<b>Name: Roof Replacement</b>				
<b>Department:</b>	Internal Services	<b>Project Location:</b> Various City Facilities				
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>Tempe maintains 96 buildings covering 1.6 million square feet. The Asset Management System has identified a replacement cost over the next 10 years as \$6.8 million. This CIP will fund an average annual replacement of \$392,000.</p> <p>2016-17- Police Apache Substation (\$180,000), Police- Apache Evidence Room (\$100,000), 2017-18- Parks restrooms (\$100,000), PD 10 W. Guadalupe (\$70,000), Fire Training Facility (\$80,000), and Hardy Maint. Duplicating smooth coat (\$50,000).</p> <p>2018-19- Traffic Maintenance @ Rio Salado (\$100,000), Hardy/Warner Concession, Hardy/Warner Concession &amp; Restroom (\$80,000), Tempe Performing Arts (\$100,000), Priest Yard (all buildings) (\$500,000), and Kiwanis load test (\$20,000).</p>						
<b>Project Purpose and Need:</b>						
<p>Cost/Benefit: Roofs for our City facilities are a very important assets to maintaining facilities. By not replacing these roofs that are beyond their useful life, we could have damage from water getting into to our facilities therefore costing us much more over time and creating health and safety issues. The expected life of a roof is 15-20 years. This project invests in the preservation of our assets.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$576,491.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	279,906					
<b>New Appropriation Request</b>	180,000					
<b>Total Estimated Project Costs</b>	459,906	300,000	900,000	150,000	150,000	<b>1,959,906</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	459,906	300,000	900,000	150,000	150,000	<b>1,959,906</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	6707609, 5407831, 5507719	<b>Name:</b>	Security Systems Replacement-Citywide
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<b>Department:</b>	Internal Services	<b>Project Location:</b>	Various City Facilities	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	Ongoing	


**Project Description:**  
 This project continues the work associated with Apache Police Department Project and two other projects funded in Fiscal year 2015-2016. Fiscal Year 2016-17 plan is Video Systems (\$150,000), Access Systems(\$10,000) Security systems (\$10,000) Environmental Controls (\$25,000) Fire Systems (\$50,000.00). In addition to various security improvements, this CIP will fund increased security systems at the library complex, Escalante, History Museum, Human Services (\$233,522). In 2012 the Tempe Police Department analyzed the library complex and determined that it had serious security breaches caused by a lack of visual control and unimpeded access to buildings on campus.  
 Fiscal year 2017-18 Community Services locations (\$142,065) Video Systems (\$200,000), Access Systems (\$10,000) Security Systems (\$5,000) Environmental Controls (\$35,000) Fire Systems (\$50,000.00) 2018-19 Video Systems (\$200,000) Access Systems (\$20,000), Fire Systems (\$15,000) Fiscal Year 2019-20 Video Systems (\$100,000.00) Access Systems (\$20,000) Security Systems (\$5,000) Environmental Controls (\$15,000.00) Fire Systems (\$5,000) Fiscal Year 2020-21 Video systems (\$50,000) Access Systems (\$20,000.00) Security systems (\$5,000) Environmental Controls (\$15,000) Fire Systems (\$50,000). This Library Complex project will assist in ensuring that the library campus complex and community centers will be a safe place for all Tempe residents.


**Project Purpose and Need:**  
 Tempe maintains 128 buildings covering 2 million square feet. Special Systems are an important part of safety and security throughout Tempe Facilities. Special Systems include the following: Security alarms, video security, card access, environmental and energy management controls, and fire alarm/extinguishing systems. Card access system is comprised of 62 access controls and 440 doors and gates. There are over 44 security alarm panels. The city has over 63 sprinkler systems and has over 370 cameras throughout city facilities. In order to maintain these crucial systems, it is expected that over a five year period that \$1,600,000 is needed in funding. This equates to \$320,000 needed on the average per year. To allow for continued operation of these systems, replacements and updates are imperative and are planned for the next 5 years based on the equipment lifecycle. The useful life of these systems range from cameras with a life cycle of 5 -7 years, 10 years on security and surveillance systems and to 25 years on sprinkler systems. These systems have reached a point where they are not able to be repaired and are beyond their useful life. The systems are crucial in protecting our infrastructure and facilities.  
 In 2014 the total number of incidents at the Library Complex was 195. As of Q3 2015, the number was 295. At the current rate, the total number of incidents for FY 15 could double in comparison to the previous year. This would be the largest increase of security incidents over the last seven years. Additionally, incidents at the Escalante Center have risen from 26 in 2014 to more than 80 with two months left in calendar year 2015.


**Prior Fiscal Year Funding:**  
 This project received FY 2015-16 appropriations in the amount of \$467,000,


	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	467,000					
<b>New Appropriation Request</b>	478,522					
<b>Total Estimated Project Costs</b>	945,522	442,065	235,000	155,000	140,000	<b>1,917,587</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	915,522	442,065	235,000	155,000	140,000	<b>1,887,587</b>
Highway User Revenue Fund	30,000	-	-	-	-	<b>30,000</b>
<b>Total Sources</b>	945,522	442,065	235,000	155,000	140,000	<b>1,917,587</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6705229 Name: Water Heater Replacement Program</b>						
<b>Department:</b> Internal Services		<b>Project Location:</b> Various City Facilities				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>The City maintains 166 water heaters with an expected useful life of seven years. This project will replace the following: Fiscal year 2016-2017: Library (\$2,600), Escalante (\$5,000), Kiwanis Police Equine Facility (\$1,000), North Tempe Substation (\$1,000), Priest Yard C (\$300), Household Production Collection Center (\$1,000), Kiwanis Maintenance Building (\$1,000 ) Priest Yard G (\$1,000) and various other locations (\$5,000). Fiscal year 2017-2018: Ken McDonald Maintenance (\$1,000) Ken McDonald ProShop (\$1,000) Ken McDonald Restaurant (\$3,000) Priest Yard (\$1,500), Westside Multi Center (\$8,000), City Hall Garden Offices (\$1,000), Orchid House (\$2,000), South PD Briefing Bldg (\$3,000), and various other (\$5,000). Fiscal year 2018-2019: Fire Station 6 (\$2,000), Fire Training (\$3,000), Priest Yard Bldg D (\$5,000), and various other locations (\$5,000). Fiscal year 2019-2020: McClintock Pool (\$2,000), and various other locations (\$5,000).</p>						
<b>Project Purpose and Need:</b>						
<p>Faulty and inefficient water heaters are costly to maintain and also have a negative impact to the users of these facilities. By being proactive we are further reducing water damage to facilities, emergency repairs and making our facilities more comfortable for our users and visitors. Delayed replacement will cost the city more over time than replacing units when they are beyond their useful life cycle.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$71,885.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	42,139					
<b>New Appropriation Request</b>	17,900					
<b>Total Estimated Project Costs</b>	60,039	25,500	15,000	7,000	7,000	<b>114,539</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	60,039	25,500	15,000	7,000	7,000	<b>114,539</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6705139 Name: Court Improvement Project - Court Facility						
Department: Municipal Court		Project Location: 140 E. 5th St.				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
This project supports ongoing efforts to preserve and improve an important City asset, the Court building. No new funding is requested. This request is for reappropriation of FY2015/16 CIP - Court Facility funds to complete projects underway and in the planning process, including remodeling and replacing furniture in courtrooms, jury rooms, and office areas; and remodeling Prosecutor's office space to support the redaction process related to body-worn camera videos. Past projects include: replacing an antiquated card key access system and courtroom remote locking system; facility remodeling and workstation reconfigurations to use space more efficiently and effectively; painting; replacing carpet, tile, and public counters; replacing lobby and courtroom seating; replacing counters, cabinets, and fixtures in jury rooms, restrooms and breakrooms and building out a restroom on the first floor.						
<b>Project Purpose and Need:</b>						
This project maintains and revitalizes City assets, serves the public, provides a professional environment for Court business, and improves operational efficiency.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$159,968.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	110,658					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	110,658	-	-	-	-	<b>110,658</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	110,658	-	-	-	-	<b>110,658</b>
<b>New Operating Budget Impacts</b> None						

Project No. 6707289 Name: Court Improvement Project - Court Technology						
Department: Municipal Court		Project Location: 140 E. 5th St.				
Est. Start Date: 07/01/15		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project supports ongoing efforts to preserve and improve City assets. It includes refreshing Court technology, including laptop computers, printers, conference phones, calendar display system, scanners, and high-volume shredders. It includes systems to present evidence in court proceedings, and to support efficient and effective court operations.						
<b>Project Purpose and Need:</b>						
FY16/17 is the 3rd year of the Court technology project. This project provides the technology infrastructure to support public service, improve efficiency and effectiveness, and limit operational impacts of failing systems. The Court's current calendar display system was purchased in 2000 and has required increasing amounts of technical support and parts (which are difficult to find) to maintain functionality. The replacement system not only refreshes hardware and software, it offers additional functionality such as public online access to Court calendars.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$73,312.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	51,997					
<b>New Appropriation Request</b>	27,653					
<b>Total Estimated Project Costs</b>	79,650	16,900	2,200	1,600	-	<b>100,350</b>
<b>Project Funding Sources</b>						
General Fund Cash Reserve - CIP	79,650	16,900	2,200	1,600	-	<b>100,350</b>
<b>New Operating Budget Impacts</b> None						

Project No. 6706249 Name: ADA Accessibility Survey and Transition Plan						
Department: Public Works		Project Location: Various				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
<p>This request is for the on-going ADA survey and transition plan project. Due to limited funding, we are requesting the funding in three phases. The city of Tempe operates and maintains approximately 96 buildings, 48 parks, 472 centerlane miles of arterial, collector and residential streets, 220 signalized intersections, and 25 miles of multi-use pathways. Tempe, through its active Commissions on Disability Concerns, Transportation, and city planning processes, has recognized the importance of equal access and full community integration for our residents and visitors. While the city has been responsive in solving specific accessibility concerns in rights of way and public buildings as it becomes aware of them, completion of this project will demonstrate the city's proactive approach to understanding its accessibility requirements, and outline a plan for addressing deficiencies going forward.</p> <p>PROGRESS TO DATE: The first phase encompasses north of Broadway Rd and includes: public infrastructure in the rights-of-way, city parking lots and park accessibility. The first phase was initiated this fiscal year during which time was spent identifying the geocoding necessary for a comprehensive plan. The remainder of the year will be focused on the northern rights-of-way and facilities. The second phase will encompass central Tempe (approximately south of Broadway to Guadalupe Rd). The third phase will encompass the remainder of south Tempe.</p>						
<b>Project Purpose and Need:</b>						
<p>In order to bring the City into compliance with ADA standards and meet our obligations to the U.S. Department of Justice, an ADA Written Transition Plan is required to identify physical barriers in public facilities and recommend methods to remove these barriers. The Transition Plan will include the following: 1) Accessibility survey of pedestrian rights-of-way using 2010 ADA Standards to include sidewalks, pathways, curb ramps, and signalized intersections for physical condition, slopes, cross-slopes and safety conditions. 2) Accessibility survey all City facilities, including public buildings, city parks and multi-use paths for 2010 ADA compliance. Each survey will include prioritization of all identified non-compliance issues, which will facilitate future CIP and O&amp;M planning for correcting deficiencies and asset preservation.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$278,539.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	178,975					
<b>New Appropriation Request</b>	278,000					
<b>Total Estimated Project Costs</b>	456,975	278,000	-	-	-	<b>734,975</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	178,975	-	-	-	-	<b>178,975</b>
General Obligation Bonds	-	113,980	-	-	-	<b>113,980</b>
Debt Service Fund	113,980					<b>113,980</b>
Highway User Revenue Fund	139,000	139,000	-	-	-	<b>278,000</b>
Transit Fund	25,020	25,020	-	-	-	<b>50,040</b>
<b>Total Sources</b>	456,975	278,000	-	-	-	<b>734,975</b>
<b>New Operating Budget Impacts</b>	None					

Project No. NA Name: Capital Improvement Program Software						
Department: Public Works		Project Location: Engineering				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
<p>The Engineering Division has been seeking a software package that provides an all-encompassing depository for all documentation related to the study, design and/or construction of capital projects within the City. What has been determined is the need for a program which can provide assistance with tracking, procuring and filing of the contractual requirements as related to all phases of the CIP program facilitated by Engineering. Currently, Engineering is making due with the antiquated programs that are experiencing on-going technical challenges as well as attempting to make software programs fit into what our needs are which is proving not to be the solution.</p>						
<b>Project Purpose and Need:</b>						
<p>Engineering needs a program which will provide all the tools necessary for CIP projects from the inception of the project to the final closeout. It should be able to handle the front end of procurement; the dissemination and collection of documents and information throughout all phases of the project until the final closeout and warranty period. Many of our surrounding communities have identified a similar need and have implemented just a solution. This new program will assist in creating additional transparency for both the internal and external stakeholders as the projects move forward by providing ease of access reflecting current budget/expenditures, project schedule, status photos, etc.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	350,000					
<b>Total Estimated Project Costs</b>	350,000	-	-	-	-	<b>350,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	350,000	-	-	-	-	<b>350,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	50,000	50,000	50,000	50,000	

Project No. 6707217 Name: Downtown City Facilities Space Study						
<b>Department:</b> Public Works		<b>Project Location:</b> Downtown				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 12/31/17				
<b>Project Description:</b>						
<p>This project will fund a study to evaluate the downtown city facility space utilization in order to identify options and strategies for achieving the highest and best use of these spaces. The study will include an evaluation of the city services that should be available downtown, accessibility needs to reach those services, best use of downtown city facilities, and employee parking needs and alternatives in the downtown area.</p>						
<b>Project Purpose and Need:</b>						
<p>The purpose of the study is to provide a holistic plan and cohesive strategy to determine the next generation of improvements for the downtown facilities.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project received FY 2015-16 appropriations in the amount of \$120,000.</p>						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	120,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	120,000	-	-	-	-	<b>120,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	120,000	-	-	-	-	<b>120,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6704329 Name: Downtown Infrastructure</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Downtown Tempe				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
The 4 major CIP projects that comprise the Downtown Renovations and Improvement Plan are:						
Streetscape						
Signage						
Street Furnishings						
General Infrastructure Improvements						
The DOWNTOWN INFRASTRUCTURE CIP includes:						
<input type="checkbox"/> Repaint 200 street light poles and traffic signal poles per year until all 1000+ have been repainted in approximately 5 years. (\$50,000)						
<input type="checkbox"/> Refurbish existing benches through repainting and/or new powder coating (\$10,000). The benches will be repurposed and moved to other city locations once new downtown street furnishings are purchased.						
In 2015-16, this project was used for purchasing new trash/recycling combination units in coordination with the Downtown Tempe Authority.						
<b>Project Purpose and Need:</b>						
Mill Avenue streetscape received a first modest makeover in the early 1980s when portions of the concrete sidewalk were converted to brick. A major streetscape renovation in 1987 resulted in wider, all-brick sidewalks, concrete paver intersections, and upgraded street lights and street furnishings. In 2011 the "Mill & Lake District Streetscape Principles and Guidelines" was developed to guide future redevelopment and ongoing maintenance within the downtown Tempe area. This document lays out the principles, objectives and guidelines for building facades, street furnishings, signage, lighting, trees and landscape, and sidewalks and streets.						
This series of 4 CIPs is intended to provide an implementation plan of several of the elements in the Mill & Lake District document. This will be a coordinated effort including several departments (Community Development, Community Services, Public Works) as well as the Downtown Tempe Authority (DTA) and other community stakeholders.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$142,877.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	14,408					
<b>New Appropriation Request</b>	60,000					
<b>Total Estimated Project Costs</b>	74,408	50,000	50,000	50,000	50,000	<b>274,408</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	74,408	50,000	50,000	50,000	50,000	<b>274,408</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Downtown Renovations - Signage</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Downtown Tempe
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

The 4 major CIP projects that comprise the Downtown Renovations and Improvement Plan are:

- Streetscape
- Signage
- Street Furnishings
- General Infrastructure Improvements

The SIGNAGE CIP is a plan for a cohesive sign package that includes:

- Gateway monuments (YEAR 1 DESIGN; YEAR 2 CONSTRUCTION)
- Wayfinding signs (YEAR 1 DESIGN; YEAR 2 CONSTRUCTION)
- Replace all bus stop signs and add trolley stops (YEAR 1)
- Replace all stop sign poles (YEAR 3)
- Historic markers for buildings and significant sites (YEAR 4)

**Project Purpose and Need:**


Mill Avenue streetscape received a first modest makeover in the early 1980s when portions of the concrete sidewalk were converted to brick. A major streetscape renovation in 1987 resulted in wider, all-brick sidewalks, concrete paver intersections, and upgraded street lights and street furnishings. In 2011 the "Mill & Lake District Streetscape Principles and Guidelines" was developed to guide future redevelopment and ongoing maintenance within the downtown Tempe area. The document lays out the principles, objectives and guidelines for building facades, street furnishings, signage, lighting, trees and landscape, and sidewalks and streets.


This series of 4 CIPs is intended to provide an implementation plan of several of the elements in the Mill & Lake District document. This will be a coordinated effort including several departments (Community Development, Community Services, Public Works) as well as the Downtown Tempe Authority (DTA) and other community stakeholders.

**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	10,000					
<b>Total Estimated Project Costs</b>	10,000	200,000	10,000	30,000	-	<b>250,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	200,000	-	30,000	-	<b>230,000</b>
Highway User Revenue Fund	-	-	10,000	-	-	<b>10,000</b>
Transit Fund	10,000	-	-	-	-	<b>10,000</b>
<b>Total Sources</b>	10,000	200,000	10,000	30,000	-	<b>250,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No.	TBD	Name: Downtown Renovations - Streetscape					
<b>Department:</b> Public Works		<b>Project Location:</b> Downtown Tempe					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
The 4 major CIP projects that comprise the Downtown Renovations and Improvement Plan are:							
Streetscape							
Signage							
Street Furnishings							
General Infrastructure Improvements							
The STREETScape CIP includes:							
<input type="checkbox"/> A plan for refurbishing, replacing and enhancing the brick sidewalks to ensure the design intent and desired aesthetics of the signature streets are preserved while still addressing safety issues, aging infrastructure and the ongoing maintenance intensity (YEAR 1 DESIGN; YEARS 2-4 REFURBISH)							
<input type="checkbox"/> A plan for replacing trees and landscape that have reached the end of their lifespan (YEAR 1)							
<input type="checkbox"/> A plan to add new trees in coordination with the Urban Forest Master Plan currently in progress (YEAR 1)							
<input type="checkbox"/> Irrigation system to support the trees and landscape (YEAR 1 DESIGN; YEAR 2 CONSTRUCTION)							
<input type="checkbox"/> Tree wells and grates improvements (YEAR 1 DESIGN and BEING IMPLEMENTATION; YEAR 2 CONTINUE IMPLEMENTATION)							
<b>Project Purpose and Need:</b>							
Mill Avenue streetscape received a first modest makeover in the early 1980s when portions of the concrete sidewalk were converted to brick. A major streetscape renovation in 1987 resulted in wider, all-brick sidewalks, concrete paver intersections, and upgraded street lights and street furnishings. In 2011 the "Mill & Lake District Streetscape Principles and Guidelines" was developed to guide future redevelopment and ongoing maintenance within the downtown Tempe area. The document lays out the principles, objectives and guidelines for building facades, street furnishings, signage, lighting, trees and landscape, and sidewalks and streets.							
This series of 4 CIPs is intended to provide an implementation plan of several of the elements in the Mill & Lake District document. This will be a coordinated effort including several departments (Community Development, Community Services, Public Works) as well as the Downtown Tempe Authority (DTA) and other community stakeholders.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.							
		<b>2016-17</b>	<b>Estimated Future Costs</b>				
		<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>		-					
<b>New Appropriation Request</b>		88,200					
<b>Total Estimated Project Costs</b>		88,200	195,000	100,000	-	-	<b>383,200</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		88,200	195,000	100,000	-	-	<b>383,200</b>
<b>New Operating Budget Impacts</b>		None					

Project No.	TBD	Name: Downtown Renovations - Street Furnishings																																																										
<b>Department:</b> Public Works		<b>Project Location:</b> Downtown Tempe																																																										
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing																																																										
<b>Project Description:</b>																																																												
<p>The 4 major CIP projects that comprise the Downtown Renovations and Improvement Plan are:</p> <ul style="list-style-type: none"> <li>Streetscape</li> <li>Signage</li> <li>Street Furnishings</li> <li>General Infrastructure Improvements</li> </ul> <p>The STREET FURNISHINGS CIP is a plan for a cohesive design and replacement of existing furnishings and street amenities, including:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Benches</li> <li><input type="checkbox"/> Trash cans</li> <li><input type="checkbox"/> Newsracks</li> <li><input type="checkbox"/> Bike racks and bike corrals</li> </ul> <p>The Initial purchase and installation of some newsracks, bike corrals, and trash/recycling combination units were completed in 2015 and 2016.</p> <p><b>Project Purpose and Need:</b></p> <p>Mill Avenue streetscape received a first modest makeover in the early 1980s when portions of the concrete sidewalk were converted to brick. A major streetscape renovation in 1987 resulted in wider, all-brick sidewalks, concrete paver intersections, and upgraded street lights and street furnishings. In 2011 the "Mill &amp; Lake District Streetscape Principles and Guidelines" was developed to guide future redevelopment and ongoing maintenance within the downtown Tempe area. The document lays out the principles, objectives and guidelines for building facades, street furnishings, signage, lighting, trees and landscape, and sidewalks and streets.</p> <p>This series of 4 CIPs is intended to provide an implementation plan of several of the elements in the Mill &amp; Lake District document. This will be a coordinated effort including several departments (Community Development, Community Services, Public Works) as well as the Downtown Tempe Authority (DTA) and other community stakeholders.</p> <p><b>Prior Fiscal Year Funding:</b></p> <p>This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.</p>																																																												
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<b>New Operating Budget Impacts</b>	None																																																											

<b>Project No.</b>	<b>6705179</b>	<b>Name:</b>	<b>Energy Conservation Program</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various City Facilities
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

The overall goal of the City's Energy Management Program is to reduce city energy use and utility costs in city facilities by 15% by 2025 and to provide 20% of city operations energy from renewable energy sources by 2025. Staff reviews facility needs to determine where sustainable energy and utility cost savings can be achieved by employing a number of strategies including: conducting energy audits at high energy use city facilities; retrofitting city building lighting and energy management control systems with energy efficient technology (replacing T-12's with LED lighting, programmable thermostats, e.g.); identifying renewable energy projects at suitable city facilities; and facilitating a culture of conservation. FY 2015-16 funds were used to implement energy upgrades at the Kiwanis Recreation Center as recommended from the FY2015 energy audit, including new LED lighting for the wave pool and the gym. This CIP addresses the following strategy areas:

**Energy Audits**

- FY 2016-17 – Conduct energy audits at Escalante Center and Tempe Public Library – as indicated below, energy efficiency upgrades were identified previously at these high use facilities. The audits are intended to ensure all efficiencies are identified; upgrades will be prioritized and scheduled (\$50,000)
- FY2018-19 – funds will be used for energy audits for up to 5 city buildings and facilities.
- FY2020-21 funds will be used for energy audits based on facility needs and asset preservation priorities.

**Energy Efficiency Upgrades**

- FY 2016-17 funds will be used to install lighting upgrades for the Escalante Recreation Center gymnasium (\$52,340), Variable Frequency Drives (VFD) for Escalante pool (\$25,334), and LED lighting in the Edna Vihel multi-purpose room (\$2,240).
- FY2017-18 funds will be used to install new lighting at the West Side Multi-Generational Center gymnasium (\$39,050); to implement energy conservation measures based on the FY2016-17 energy audit; Library interior LED lighting (\$15,000) & Edna Vihel patio lighting (\$2,000).
- FY2019-20 funds will be used to install upgrades based on the previous year's energy audit
- FY2020-21 funds will be used for energy retrofits based on facility needs and asset preservation priorities.

The environmental benefits of this project include: reducing the city's carbon emissions, increasing energy efficiency in city facilities, and identifying/developing renewable energy projects where feasible. The estimated kilowatt hour reduction for the 2016-17 energy efficiency upgrade work represents a reduction in CO2 greenhouse gas emissions of 163 metric tons, or the equivalent of removing 34 cars from the road each year.


**Project Purpose and Need:**


The goal of the City's energy management program is to reduce energy use and utility costs in city facilities and decrease the City's carbon footprint. The purpose of the CIP is to request funding in FY2016-17 for energy audits at the Escalante Multi-Generation Center (title) and the Tempe Public Library to determine which equipment (not already identified for replacement) is beyond its useful life. The requested funding will continue the City's initiative of replacing substandard and inefficient lighting, air conditioning systems and mechanical equipment and allows Facilities Maintenance staff to review additional ways to conserve and reduce electricity, including replacement of light fixtures, ballasts and bulbs to LEDs to increase energy efficiency by 40%.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$273,573.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	44,226					
<b>New Appropriation Request</b>	172,340					
<b>Total Estimated Project Costs</b>	216,566	123,050	50,000	75,000	50,000	<b>514,616</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	216,566	123,050	50,000	75,000	50,000	<b>514,616</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6708339 Name: Fleet Fuel Security and Automation						
Department: Public Works		Project Location: 55 S. Priest Drive				
Est. Start Date: 07/01/16		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
<p>Installation of wireless and automated fuel authorization system at each of the city's 10 metered fuel sites. The system incorporates a sensor at each pump nozzle and a sensor at the fuel tank inlet of each piece of city equipment. This eliminates theft and fuel shrinkage by preventing any fueling that is not city owned equipment or a multiple vehicle fueling on a single transaction. Additionally, the system will pull all vehicle data including engine diagnostics (engine fault codes), odometer/meter reading, and fuel type and capacities for any unit that comes within 300 feet of the ICU antenna. \$100K up front cost and we can drop the fuel budget by \$25K in year 3.</p>						
<b>Project Purpose and Need:</b>						
<p>The wireless automated fuel authorization system provides the highest level of security against shrinkage of fuel inventories. The city uses 800K gallons of fuel annually. This system will reduce our shrinkage from 2-3% annually to &lt;0.5% depending on fuel pricing this equates to \$20-\$35K annual savings each year. This system also prevents erroneous meter readings from the current method of manual meter entry. Without accurate meter readings, preventative maintenance can be missed which results in more breakdowns, higher costs of repair, increased vehicle downtime and lost productivity for departments. This system also prevents the fueling of two separate vehicles using the same authorized transaction. Filling two vehicles on the same transaction also reflects in inaccurate operating and maintenance data.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	100,000					
<b>Total Estimated Project Costs</b>	100,000	-	-	-	-	<b>100,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	100,000	-	-	-	-	<b>100,000</b>
<b>Total Sources</b>	100,000	-	-	-	-	<b>100,000</b>
<b>New Operating Budget Impacts</b>						
Operating Cost Savings	-	-	(25,000)	(25,000)	(25,000)	

<b>Project No. 6705189 Name: Fleet Maintenance Improvements</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> 55 S. Priest Drive				
<b>Est. Start Date:</b> 01/01/13		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
Design and Install 2 CNG Dispensers at the Public Works fueling facility that will provide cheaper and environmentally cleaner fuel for the city's initially for the solid waste fleet and subsequently to other CNG fueled city vehicles. The project consists of expanding the CNG fueling system at the East Valley Bus Operations and Maintenance (EVBOM) facility to include 2 CNG dispensers to be located at the Public Works Fueling Facility. The City is expanding the existing CNG facility at EVBOM to accommodate the new regional buses being operated at the facility. Building the facility in tandem with the current construction will lower the construction cost of the proposed CNG dispensers at the Public Works Fueling site. The CNG dispensers will be equipped with two-hoses, each with a heavy duty hose and nozzle, a light duty hose and nozzle, one meter and automatic PLC-controlled flow-balancing valves. The light duty hose will allow the city to fuel future CNG equipment.						
<b>Project Purpose and Need:</b>						
The city has purchased 5 CNG fueled solid waste disposal trucks. CNG fuel emissions are friendlier to the environment than traditional fossil fuels. The cost of a gallon of CNG fuel equivalent can be as low as \$0.42. Significant cost savings can be realized if the City expands the current fleet. This project would allow for long term access for Public Works to this CNG fuel.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$172,000.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	171,393					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	171,393	-	-	-	-	<b>171,393</b>
<b>Project Funding Sources</b>						
Solid Waste Fund	171,393	-	-	-	-	<b>171,393</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6708349	<b>Name:</b> Fuel Tank Replacements	
<b>Department:</b> Public Works	<b>Project Location:</b> Various City Locations	
<b>Est. Start Date:</b> 07/01/16	<b>Est. Completion Date:</b> 06/30/18	

**Project Description:**

The city has a total of seven satellite fuel sites. Three provide fuel access to Fire Stations #1, #2, and #3 for Fire response apparatus. Three provide fuel for vehicles and equipment Rolling Hills Golf Course, Ken McDonald Golf Course and Diablo Stadium. This equipment cannot be driven on the streets to either of the two main fuel sites. The seventh fuel site is at the Priest yard for maintenance and emergency fuel situations for Police department patrol vehicles, Fire Department vehicles, Refuse vehicles and other service departments. These tanks were last replaced in 1995 and 1996. These seven tanks have reached the end of their expected life and need to be replaced to prevent any potential fuel leakage, large scale spills or interruption in city services.


**Project Purpose and Need:**


Fuel products are considered a hazardous material and have strict regulations from Arizona Department of Environmental Quality and the Environmental Protection Agency regarding delivery, storage, dispensation, and any potential cleanup. According to the EPA, the nationwide average age of tanks that have begun to leak is 17 years of age. Each of Tempe’s satellite fuel site tanks are over 18 years of age. The current 7 tanks are showing signs of cracking and deterioration to the outer concrete shell of the tanks. This allows moisture to accumulate next to the steel tank liner and rust can begin to form. Once rust starts, leaking is inevitable. Any tank leak would impede public service, require emergency funds to replace a tank, \$3-5K to clean up a spill and possible fines. Funding needs are:  
 2016-17: \$134,640 (3 sites)  
 2017-18: \$179,520 (4 sites)  
 2020-21: \$20,000 (design for Kiwanis)  
 Annual Maintenance budget: \$3500

**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FY 2016-17.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	134,640					
<b>Total Estimated Project Costs</b>	134,640	179,520	-	-	20,000	<b>334,160</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	134,640	179,520	-	-	20,000	<b>334,160</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	3,500	3,500	3,500	3,500	3,500	

Project No. 6707949 Name: Kiwanis Recreation Center Solar Project						
<b>Department:</b> Public Works		<b>Project Location:</b> Kiwanis Recreation Center				
<b>Est. Start Date:</b> 01/01/16		<b>Est. Completion Date:</b> 12/31/16				
<b>Project Description:</b>						
<p>City Council adopted a goal in 2014 to provide 20% of municipal operations energy with renewable energy sources by 2025. One of the solar projects that was approved by City Council in 2015 and will be under construction in 2016 is the Kiwanis Recreation Center parking lot solar canopies. Similar to the Library solar carports, the canopies at the Kiwanis Recreation Center will power the facility with renewable energy while providing shade for residents visiting the facility. Tempe currently has 2 MW of solar power in city facilities with an additional 2.36 MW of solar power to be installed in 2016, which have all been built through solar service agreements with a solar developer.</p>						
<b>Project Purpose and Need:</b>						
<p>The solar project at the Kiwanis Recreation Center includes carport shade structures which will generate renewable energy and provide shade for visitors to the facility. There is capital required for this solar project. Overall, the City's portfolio of renewable energy projects provides savings over a 20-year period while reducing the city's carbon footprint.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP. However, Council approved this project subsequent to budget adoption with a \$152,288 budget appropriation transfer from the Public Library Solar Project.</p>						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	152,288					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	152,288	-	-	-	-	<b>152,288</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	152,288	-	-	-	-	<b>152,288</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6708359 Name: Priest Yard Relocation Plan</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Varies				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
<p>This project will fund a conceptual plan for the relocation of city offices and services currently located at Priest and Rio Salado ("Priest Yard") including a geo-technical review of potential sites for mitigation. The plan will include assumptions for both staying and renovating the current site as well as moving to a new location. The City issued a request for qualifications for the development of approximately 100 acres of city-owned land in February 2012. Council approved Resolution No. 2012.81 authorizing staff to begin negotiations with Liberty Property Limited Partnership ("Liberty") of the development and sale of the land. The development and disposition agreement authorizes the initial lease and subsequent sale of the Main Tract (76 acres) and Small Tract (5 acres) and provides Liberty with an option and first right of refusal for the Yard Tract (21 acres). Priest Yard is located on the "Yard Tract" portion referenced in the development agreement.</p>						
<b>Project Purpose and Need:</b>						
<p>A needs and space analysis has been completed for the relocation of Priest Yard. This study will develop the conceptual plan for moving city offices and services from the existing Priest Yard location to one or more sites. The conceptual plan may also include moving other city offices and services to be co-located at the new Public Works site.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.</p>						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	150,000					
<b>Total Estimated Project Costs</b>	150,000	-	-	-	-	<b>150,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	150,000	-	-	-	-	<b>150,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6708369	<b>Name:</b> Solar Power Partnerships & Solar in City Facilities	
<b>Department:</b> Public Works	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> 07/01/16	<b>Est. Completion Date:</b> 06/13/17	

**Project Description:**

City Council adopted a goal in 2014 to provide 20% of municipal operations energy with renewable energy sources by 2025. Tempe currently has 2 MW of solar power in city facilities with an additional 2.36 MW of solar power to be installed in 2016, which have all been built through solar service agreements with a solar developer. Much of the low hanging fruit has been accomplished with a goal of keeping the operating budget cost neutral. As the solar landscape is changing, staff is looking for new ways to develop solar projects in the city through partnerships with the utility, ASU and the community. The future plan for solar installations in Tempe will include one or more of the following: (1) a joint ASU/City of Tempe solar project, (2) community solar pilot project and (3) utility scale/utility-owned solar project. The exact locations and technologies are still being assessed. Based on an earlier prioritization, sites planned for solar included: Tempe Center for the Arts, City Hall Parking Structure, West Side Multi-Generational Center, Escalante Multi-Generational Center, South Water Treatment Plant and JGM Water Treatment Plant. 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.

**Project Purpose and Need:**

Renewable energy projects may include carport shade structures, pathway shade structures, rooftop, or ground mounted solar panels and any combination to generate renewable energy at city facilities. Other city projects were developed with solar service agreements with little or no out-of-pocket costs for the city, and although utility incentives have been phased out, Federal tax incentives have been extended to 2022 which will help to keep up beneficial pricing for the City. City staff is exploring options for solar on smaller sites and with community partners and initial capital is needed to buy down the cost of power, keep the operating budget neutral, and promote more artistic and aesthetic solar solutions. Several financing options will be considered including leasing, paying over time and purchasing power at locked-in rates. Staff is looking at new technologies and potential partnerships for solar development. Overall, objectives of this project include:

- Increase the city’s renewable energy portfolio
- Utilize clean, renewable energy to offset/reduce non-renewable energy use in city facilities.
- Reduce the City’s carbon footprint.

**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	150,000					
<b>Total Estimated Project Costs</b>	150,000	200,000	150,000	200,000	150,000	<b>850,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	150,000	200,000	150,000	200,000	150,000	<b>850,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6707619</b>	<b>Name:</b>	<b>Tempe Public Library Complex Solar Project and Landscape Improvements</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Tempe Public Library Complex
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/19



**Project Description:**

This project will showcase renewable energy and increase the tree canopy at the community center. The project would be sequenced over a number of years and will include the following improvements:

- A one-year design phase to create a Landscape Master Plan for the entire library complex to address dead and missing trees; add low water use plants and trees to the perimeter, pathways and parking areas; and follow low impact development design standards for the complex  
(Funded in 2015/16 and currently in process)
- A 800 kW solar project including solar panels on the rooftop of the Library, a super-structure near the History Museum and solar carports in the parking areas.  
(Funded in 2015/16; the solar project is complete)
- Re-striping and re-paving of the parking lot with low impact design features to minimize asphalt and add decomposed granite
- Address the recycling and solid waste transfer station
- Install new irrigation system and add native species and low water use plants and trees
- Lighting and electrical improvements and circulation and pedestrian access improvements

This project will be phased and will consist of the following:

- FY 2016-17: Re-stripe and re-pave parking lots, add new lighting and upgrade electrical system
- FY 2017-18: Construction of irrigation systems, and preparation for first phase of planting trees, shrubs and plants in the parking lots, sidewalks and the drop-off zone in front of the library
- FY 2018-19: Construction of second phase of planting of trees, plants and shrubs in perimeter and along sidewalks.

The environmental benefits of the new solar panels include: generating clean power on site and reducing the city's carbon emissions by a minimum of 1,310 metric tons equivalent to removing 276 cars from the road. The solar project will also make progress toward the city's goal of 20% city operations energy use from renewable energy sources by 2025. The low impact development landscape design will reduce the city's urban heat island impact and use low water use plant and tree species to conserve water.

**Project Purpose and Need:**

The purpose of this project is to develop a solar and landscape design demonstration project for the community that will showcase renewable energy and low impact development design standards. The solar project will include carport, rooftop, ground-mounted solar panels, and a large solar structure for community events, to generate renewable energy and reduce utility costs at the complex.

The current landscape design has missing or dying vegetation, an irrigation system that is beyond its useful life and non-native and high water use plant species in several locations. The goal of the project is to replace missing vegetation and add drought-tolerant species to provide shade canopy in the parking areas and along the sidewalks throughout the complex to improve walkability throughout the site, reduce the urban heat island impact and enhance the Library Complex.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$500,000. Subsequent to budget adoption, \$152,288 was transferred to the Kiwanis Recreation Center Solar Project.


	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	213,712					
<b>New Appropriation Request</b>	645,000					
<b>Total Estimated Project Costs</b>	858,712	484,000	149,000	-	-	<b>1,491,712</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	213,712	484,000	149,000	-	-	<b>846,712</b>
General Fund Cash Reserve - CIP	645,000	-	-	-	-	<b>645,000</b>
<b>Total Sources</b>	858,712	484,000	149,000	-	-	<b>1,491,712</b>
<b>New Operating Budget Impacts</b>	None					


## 2016-17 CIP Projects - Transportation and R.O.W. Improvements Program


Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>ADA Improvements - Concrete: 5408021</b>	General Obligation Bonds	-	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Arterial, Collector, and Residential Street Asset Preservation: 5499741</b>	General Obligation Bonds	2,897,828	1,066,465	3,964,293	5,573,100	6,130,425	6,743,465	7,417,800	29,829,083
	Capital Projects Fund Balance	-	2,500,000	2,500,000	-	-	-	-	2,500,000
	Highway User Revenue Fund	-	1,500,000	1,500,000	-	-	-	-	1,500,000
	<b>Project Total</b>	<b>2,897,828</b>	<b>5,066,465</b>	<b>7,964,293</b>	<b>5,573,100</b>	<b>6,130,425</b>	<b>6,743,465</b>	<b>7,417,800</b>	<b>33,829,083</b>
<b>Bridge Maintenance: 5499891</b>	General Obligation Bonds	428,821	300,000	728,821	300,000	292,000	300,000	300,000	1,920,821
<b>City Facility Parking Lots: 5407791</b>	General Obligation Bonds	100,000	50,000	150,000	51,500	53,045	54,636	56,275	365,456
<b>Contractual Project Participation: 5408039</b>	Developer Contribution	-	315,000	315,000	-	-	-	-	315,000
<b>Elliot &amp; Kyrene Railroad Crossing Intersection Safety Improvement: 5408041</b>	General Obligation Bonds	-	50,000	50,000	250,000	120,000	-	-	420,000
	Federal Safety Grant	-	1,000	1,000	1,777,000	418,000	-	-	2,196,000
	<b>Project Total</b>	<b>-</b>	<b>51,000</b>	<b>51,000</b>	<b>2,027,000</b>	<b>538,000</b>	<b>-</b>	<b>-</b>	<b>2,616,000</b>
<b>Minor Concrete Improvements: 5401417</b>	General Obligation Bonds	-	215,579	215,579	222,046	228,708	235,569	242,636	1,144,538
<b>Neighborhood Traffic Calming: 5408051</b>	Highway User Revenue Fund	-	100,000	100,000	-	-	-	-	100,000
<b>Potential Federal Grants Contingency: 5406139</b>	Federal Grants	-	1,000,000	1,000,000	-	-	-	-	1,000,000
<b>ROW Landscape Replacement and Revitalization: 5406149</b>	Capital Projects Fund Balance	300,000	-	300,000	-	-	-	-	300,000
	Highway User Revenue Fund	-	400,000	400,000	400,000	500,000	500,000	600,000	2,400,000
	<b>Project Total</b>	<b>300,000</b>	<b>400,000</b>	<b>700,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>2,700,000</b>
<b>Rural Rd &amp; Southern Ave Intersection Improvements: 5407821</b>	General Obligation Bonds	268,000	-	268,000	2,000,000	-	-	-	2,268,000
	Federal Safety Grant	-	30,000	30,000	615,324	-	-	-	645,324
	Transit Tax	-	-	-	134,676	-	-	-	134,676
	Development Impact Fees	-	-	-	TBD	-	-	-	TBD
	<b>Project Total</b>	<b>268,000</b>	<b>30,000</b>	<b>298,000</b>	<b>2,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,048,000</b>
<b>Rural Rd &amp; University Dr Intersection Improvements: NA</b>	General Obligation Bonds	-	-	-	610,000	-	-	-	610,000
	Federal Safety Grant	-	-	-	-	5,000,000	-	-	5,000,000
	Development Impact Fees	-	-	-	TBD	-	-	-	TBD
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>610,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>5,610,000</b>
<b>Transportation and R.O.W. Program Total</b>		<b>3,994,649</b>	<b>8,028,044</b>	<b>12,022,693</b>	<b>12,433,646</b>	<b>13,242,178</b>	<b>8,333,670</b>	<b>9,116,711</b>	<b>55,148,898</b>


Project No. 5408021 Name: ADA Improvements - Concrete						
Department: Public Works		Project Location: Citywide				
Est. Start Date: 07/01/16		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
<p>Updating infrastructure not constructed to current ADA specifications and improving accessibility to everyone overall. A right of way accessibility survey will begin in early 2016 and will create a baseline for needed improvements. Staff will use this information to establish a long term plan for making the city more accessible. It is anticipated that the need to address the ADA survey results will far exceed \$2,500,000. As the survey is completed and additional information is received, future CIP's will be adjusted to strategically implement a formal plan for addressing the deficiencies identified.</p> <p>This work is being done in three phases, the first phase of which is in progress. This phase covers the downtown area and includes: 36 miles of sidewalk, 56 traffic signals, 700 curb ramps, and 137 bus stops. It includes a review of street furniture. Subsequent phases will address the remainder of the city in future fiscal years.</p> <p>Parks and Facilities that are included in this first phase include:                      Corbell Park                      Ehrhardt Park                      Dwight Park                      Selleh Park                      Svob Park                      Scudder                      Benedict Field                      Tempe Sports Complex                      Papago NWC and SWC of Curry and College                      North Side only, Tempe Town Lake Park</p> <p>The scope also includes parking City Hall Parking Garage, City Hall West Lot, Tempe Beach Park surface lot, North side only, Tempe Town Lake park parking and on-street accessible parking within the map boundary.</p> <p>Tempe's public pedestrian facilities includes: access routes, and rights-of-ways include, but is not limited to: sidewalks, path of travel, street crossings, crosswalks, curb ramps, blended transitions, detectable warning surfaces, lifts and ramps, bus boarding a alighting areas, on-street parking an passenger loading zones, signs, pedestrian signals, push-button signals, round-about, traffic stop bars, street furniture, flange way gaps at rail crossings, speedbumps and signalized intersections, physical conditions, slopes, cross-slopes, level changes other related elements.</p>						
<b>Project Purpose and Need:</b>						
<p>City of Tempe is required to identify and remove barriers to programs, services, activities, events, communications in public facilities, parks and rights-of-ways per ADA Title II, 28 CFR Part 35, State and Local Government Services. The assessment is called an ADA Self Evaluation and Transition Plan and will, when completed through three phases, cover the entire city which is approximately 40 square miles.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	500,000					
<b>Total Estimated Project Costs</b>	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 5499741 Name: Arterial, Collector, and Residential Street Asset Preservation</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide				
<b>Est. Start Date:</b> ongoing		<b>Est. Completion Date:</b> ongoing				
<b>Project Description:</b> This project provides for the reconstruction, resurfacing, and rehabilitation of arterial, collector and residential streets that have exceeded their design life or are in need of maintenance as part of the pavement asset management program. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different maintenance treatments are available which can be used to extend the life of the system. These include (in order of cost): crack seal, seal coat, slurry seal, chip seal, Mill and Overlay and the most expensive is a reconstruction. The dollar amounts requested are based on the current financial status of the city and would not reach the city's overall goal of an average PQI of 70 citywide in the next 15 years. In order to reach an average PQI of 70 in the next 15 years, the city would need to invest an average of \$12M annually.						
<b>Project Purpose and Need:</b> Reconstructing, resurfacing and rehabilitating arterial/collector/residential streets increases the strength and the durability of the roadway, while decreasing maintenance costs. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) in good condition. To account for the unpredictable nature of oil prices an additional 10% was added to the outlying fiscal years. If funded, the street segments selected by staff with the help of Roadmatrix will be maintained according to their PQI. Staff is requesting to rollover \$2.3M to fund the Guadalupe Rd repaving project (city limit to city limit) that was originally anticipated to be completed by June 30, 2016. Based on current timelines the award of the project will not go to council until June 23, 2016 and the project will not commence until the end of July which requires funding to be pushed into FY 16/17.						
<b>Prior Fiscal Year Funding:</b> This project received FY2015-16 appropriations in the amount of \$5,121,690.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	2,897,828					
<b>New Appropriation Request</b>	5,066,465					
<b>Total Estimated Project Costs</b>	7,964,293	5,573,100	6,130,425	6,743,465	7,417,800	<b>33,829,084</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	3,964,293	5,573,100	6,130,425	6,743,465	7,417,800	<b>29,829,083</b>
Capital Projects Fund Balance	2,500,000	-	-	-	-	<b>2,500,000</b>
HURF	1,500,000	-	-	-	-	<b>1,500,000</b>
<b>Total Sources</b>	7,964,293	5,573,100	6,130,425	6,743,465	7,417,800	<b>33,829,083</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 5499899 Name: Bridge Maintenance</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>In the report described below, ADOT identifies specific repairs and maintenance required and quantifies the estimated cost to make the repairs. The City updates these costs for construction inflation and determines current costs. The scope of work includes replacement of damaged joints, joint seals and diaphragms, cleaning debris out of the joints to allow them to function properly, posting of vertical clearance signs, repair of damaged structural members and guardrail, replacement of missing bolts and nuts from railings, correction of settlement at abutments, rehabilitation of bridge decks, and miscellaneous other items. This is done to assure that the bridges are safe and in good repair. The current ADOT study is nearing completion and design on the designated repairs should begin immediately. In addition to ADOT report designated repairs, and with the impending draining of the Tempe Town Lake, repairs may be required on the bridge structures that are normally underwater. All current funding amounts are asked to be rolled over to next year due to this special contingency.</p>						
<b>Project Purpose and Need:</b>						
<p>Federal law mandates the inspection of all bridges in the country every two (2) years. ADOT has been inspecting Tempe's bridges for many years and submitting a report to the City for required repairs and maintenance. Currently, ADOT inspects 32 bridges for the City in which all are at least twenty years old or older. Repairs are prioritized based upon the sufficiency rating produced by ADOT which varies from each inspection year. The City of Tempe has completed the repairs required from the last report. The next scheduled inspection is currently underway.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$764,978.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	428,821					
<b>New Appropriation Request</b>	300,000					
<b>Total Estimated Project Costs</b>	728,821	300,000	292,000	300,000	300,000	<b>1,920,821</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	728,821	300,000	292,000	300,000	300,000	<b>1,920,821</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 5407791 Name: City Facility Parking Lots</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>Over time, the condition of the city's parking lots has continued to deteriorate. As with the street system, the deferred maintenance of this asset will continue to increase costs necessary to maintain the lots at a safe and acceptable level. Staff will work with a consultant to identify costs by analyzing the condition of the assets. Similar to the PQI levels identified for the streets, the information on the condition of the parking lots will then be used to prioritize the maintenance over a period of time. Appropriate levels of maintenance will also be identified including sealing, resurfacing and reconstruction. With these funds approximately 7,500 square yards per year of the City parking lots will be treated. Once the parking lot assessment is complete, we will be in a position to outline the required funding level to bring the parking lots up to a PQI of 70 or better.</p>						
<b>Project Purpose and Need:</b>						
<p>Maintain city facility parking lots to prevent costly reconstruction and repairs. This project is a component of our overall strategic plan to preserve and maintain city pavements in good condition. This years CIP will address parking lots at the following locations: Tempe Sports Complex. Although this funding level is enough to complete the parking lots identified above.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$380,000.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	100,000					
<b>New Appropriation Request</b>	50,000					
<b>Total Estimated Project Costs</b>	150,000	51,500	53,045	54,636	56,275	<b>365,456</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	150,000	51,500	53,045	54,636	56,275	<b>365,456</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 5408039 Name: Contractual Project Participation</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Undetermined				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
This Project will provide a project and funding source to allow the City to carry out contractual requirements identified and agreed upon in the development process or through other contractual means. Projects may include, but are not limited to, ADA improvements, pedestrian traffic signals, railroad required improvements, streetscapes, landscaping, and multiuse paths.						
<b>Project Purpose and Need:</b>						
As part of the development of Lake Country Village, the city was provided with \$125,000 to offset the cost of landscape and maintenance of the four corners of the intersection of Lakeshore Drive and Baseline Road and/or the roadway medians on Lakeshore Dr near or adjacent to the property. A portion of that has been set aside for reinvestment while the remaining will be used for ongoing maintenance. The city also received \$25,000 from CBSO to contribute to the aesthetics on the billboard property located on Kyrene Rd and Elliot Rd. The city also expects to receive \$200,000 from Alberta/Forum Development Partners for reimbursement of future railroad safety improvements at the crossing of UPRR and University Drive, as required by development agreement. This CIP will provide the city with spending authority to pay for those improvements.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>2017-18</b>	<b>Estimated Future Costs</b>			<b>Total</b>
			<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	315,000					
<b>Total Estimated Project Costs</b>	315,000	-	-	-	-	<b>315,000</b>
<b>Project Funding Sources</b>						
Developer Contribution	315,000					<b>315,000</b>
<b>New Operating Budget Impacts</b> None						
Supplies and Services	2,000	2,000	2,000	2,000	2,000	
New Revenue Offsets	(35,000)	-	-	-	-	
<b>Total Fiscal Impact</b>	<b>(33,000)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	

<b>Project No. 5408041 Name: Elliot and Kyrene Railroad Crossing Intersection Safety Improvement Project</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Kyrene Road and Elliot Road				
<b>Est. Start Date:</b> 11/01/16		<b>Est. Completion Date:</b> 12/01/20				
<b>Project Description:</b>						
<p>This project will construct safety improvements to upgrade the railroad crossing at the intersection of Elliot and Kyrene roads. As part of the investigation for continuing the Quiet Zone from Broadway Road to Warner Road, the Diagnostic review team identified the safety deficiencies of the Elliot and Kyrene railroad crossing. The Diagnostic Team is composed of designated staff from Federal Railroad Administration, Union Pacific Railroad, Arizona Department of Transportation, and the Arizona Corporation Commission. The team identified major safety deficiencies of the railroad crossing that included crossing gates and railroad signal equipment. Improvements will include construction of new railroad crossing signal equipment, crossing gates, extended and widened raised medians, relocation of sidewalks, lane reconfiguration, new striping and improved transit stops. The project will be funded significantly with Section 130 grant from the federal government.</p>						
<b>Project Purpose and Need:</b>						
<p>This capital project would upgrade the railroad crossing to meet safety standards as required by the Arizona Corporation Commission and the Federal Railroad Administration. The project would also eliminate the most costly improvement for extending the quiet zone along the six mile Union Pacific Railroad industrial spur line which begins at the 13th Street railroad crossing immediately east of Farmer Avenue, traveling south to the Warner Road crossing approximately one quarter mile west of Kyrene Road. Like the existing quiet zone, if the city pursues this quiet zone extension, it would require approvals by the Arizona Corporation Commission, Union Pacific Railroad and Federal Railroad Administration.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	51,000					
<b>Total Estimated Project Costs</b>	51,000	2,027,000	538,000	-	-	<b>2,616,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	50,000	250,000	120,000	-	-	<b>420,000</b>
Federal Safety Grant	1,000	1,777,000	418,000	-	-	<b>2,196,000</b>
<b>Total Sources</b>	51,000	2,027,000	538,000	-	-	<b>2,616,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 5401417 Name: Minor Concrete Improvements																																																												
Department: Public Works		Project Location: Citywide																																																										
Est. Start Date: Ongoing		Est. Completion Date: Ongoing																																																										
<b>Project Description:</b>																																																												
This project supplements the City's concrete program and the strategy of utilizing city forces (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 and to date have completed 7900 square feet and are on track for completing the 18,000 square feet.																																																												
<b>Project Purpose and Need:</b>																																																												
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 citizens by providing safe and easily traversable pedestrian access throughout the city.																																																												
<b>Prior Fiscal Year Funding:</b>																																																												
This project received FY 2015-16 appropriations in the amount of \$209,300.																																																												
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th>2016-17</th> <th colspan="4">Estimated Future Costs</th> <th rowspan="2">Total</th> </tr> <tr> <th>Request</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> </tr> </thead> <tbody> <tr> <td>Prior Funding to Re-appropriate</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>New Appropriation Request</td> <td>215,579</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Estimated Project Costs</b></td> <td><b>215,579</b></td> <td><b>222,046</b></td> <td><b>228,708</b></td> <td><b>235,569</b></td> <td><b>242,636</b></td> <td><b>1,144,538</b></td> </tr> <tr> <td colspan="7"><b>Project Funding Sources</b></td> </tr> <tr> <td>General Obligation Bonds</td> <td>215,579</td> <td>222,046</td> <td>228,708</td> <td>235,569</td> <td>242,636</td> <td>1,144,538</td> </tr> <tr> <td><b>New Operating Budget Impacts</b></td> <td colspan="6">None</td> </tr> </tbody> </table>								2016-17	Estimated Future Costs				Total	Request	2017-18	2018-19	2019-20	2020-21	Prior Funding to Re-appropriate	-						New Appropriation Request	215,579						<b>Total Estimated Project Costs</b>	<b>215,579</b>	<b>222,046</b>	<b>228,708</b>	<b>235,569</b>	<b>242,636</b>	<b>1,144,538</b>	<b>Project Funding Sources</b>							General Obligation Bonds	215,579	222,046	228,708	235,569	242,636	1,144,538	<b>New Operating Budget Impacts</b>	None					
	2016-17	Estimated Future Costs				Total																																																						
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General Obligation Bonds	215,579	222,046	228,708	235,569	242,636	1,144,538																																																						
<b>New Operating Budget Impacts</b>	None																																																											

Project No. 5408051 Name: Neighborhood Traffic Calming																																																												
Department: Public Works		Project Location: Various																																																										
Est. Start Date: 07/01/16		Est. Completion Date: Ongoing																																																										
<b>Project Description:</b>																																																												
This project will provide the Transportation Division with resources to strengthen its ability to address neighborhood traffic concerns, such as the installation of traffic calming devices, including speed humps. Staff continue to receive requests from residents to install devices to help in addressing neighborhood quality of life issues related to speeding and cut-through. The average cost of a speed hump is \$3,000. The number of speed humps varies by the length of the street, with most projects including three or four speed humps. A funding level of \$100,000 per year would allow transportation to address neighborhood traffic concerns on approximately 10 streets per year.																																																												
<b>Project Purpose and Need:</b>																																																												
The neighborhood traffic management program has now been on-hold for over eight years. While on-hold, Transportation staff has maintained a waiting list of residents interested in participating in the program. The waiting list now contains 51 requests to participate in the process. Approval of funding for this project would allow staff to once again work with residents to address their safety concerns.																																																												
<b>Prior Fiscal Year Funding:</b>																																																												
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.																																																												
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	2016-17	Estimated Future Costs				Total																																																						
	Request	2017-18	2018-19	2019-20	2020-21																																																							
Prior Funding to Re-appropriate	-																																																											
New Appropriation Request	100,000																																																											
<b>Total Estimated Project Costs</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>																																																						
<b>Project Funding Sources</b>																																																												
General Obligation Bonds	100,000	-	-	-	-	100,000																																																						
<b>New Operating Budget Impacts</b>	None																																																											

Project No. 5406139 Name: Potential Federal Grant Contingency						
Department: Public Works		Project Location: Undetermined				
Est. Start Date: 07/01/16		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
This Project will create additional spending authority for federal grants that may be available during FY2016-17. The City must account for potential federal grants that could be secured and that need to be spent within 2016-2017.						
<b>Project Purpose and Need:</b>						
Provide contingency budget appropriation for mid-year grant awards.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$990,220.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	1,000,000					
<b>Total Estimated Project Costs</b>	1,000,000	-	-	-	-	<b>1,000,000</b>
<b>Project Funding Sources</b>						
Federal Grants	1,000,000	-	-	-	-	<b>1,000,000</b>
<b>New Operating Budget Impacts</b> None						

Project No. 5406149 Name: ROW Landscape Replacement and Revitalization						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
For 2016/17, the following areas will undergo improvements; Rio Salado from Mill to Rural (\$100,000), Elliot from McClintock to Price (\$130,000), Rural from Rio Salado to University (\$40,000). As part of this effort, recognition towards maintaining the new plants including trimming within the first 3-5 years needs to be considered. Additional funding was included in 2015/16 to begin implementation of the Urban Forest Master Plan and will continue to be used for this effort once the master plan is completed in the spring of 2016. In order to re-vegetate and recondition significant landscape segments of arterial ROW, it was anticipated that \$9,700,000 would need to be reinvested and it would take over 32 years to accomplish this at the proposed funding level. Recognizing this significant timeframe, an increase has been shown over the next 5 years and going forward in order to address a greater percentage of the city's landscape assets.						
<b>Project Purpose and Need:</b>						
The City of Tempe's right of way and median landscape consists of an eclectic mix of trees and shrubs covering over 6.5 million square feet of landscape maintained. There is an inventory of over 7,000 City street trees valued at over \$16 million which also serves to support clean air and clean water goals. There is a mixture of public, home-owner association, and commercial development properties that blend together along with City arterials. In many areas the ROW landscaping is showing incredible signs of decline, including plant stress and decimation. Recent construction and revitalization projects for both buildings and streets have also taken their toll on the landscaping. This request would support the replacement and regeneration of the ROW landscape areas.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$631,577.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	300,000					
<b>New Appropriation Request</b>	400,000					
<b>Total Estimated Project Costs</b>	700,000	400,000	500,000	500,000	600,000	<b>2,700,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	300,000	-	-	-	-	<b>300,000</b>
Highway User Revenue Fund	400,000	400,000	500,000	500,000	600,000	<b>2,400,000</b>
<b>Total Sources</b>	700,000	400,000	500,000	500,000	600,000	<b>2,700,000</b>
<b>New Operating Budget Impacts</b> None						

<b>Project No. 5407821 Name: Rural Rd &amp; Southern Ave Intersection Improvements</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Rural Rd & Southern Ave Intersection Improvements				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
<p>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. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and Southern Avenue. Improvements will include construction of additional turn lanes (left-turn and right-turn) and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops. Staff is currently working through the design and environmental review process.</p>						
<b>Project Purpose and Need:</b>						
<p>The intersection of Rural Rd and Southern Avenue continues to show up in our safety program as a potential location for safety improvements. Most recently it ranked #2 in the City of Tempe's "Top 100 High Crash Intersections" and ranked #1 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, in 2011 this intersection was identified by the Arizona Department of Transportation (ADOT) in the statewide "Top 5% Intersection Safety Transparency Report." Based on the findings of a Road Safety Assessment in 2013 and a recently completed Project Assessment, staff has identified intersection improvements that will help to mitigate safety issues and improve capacity at this intersection.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$268,000.						
	<b>2016-17</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	268,000					
<b>New Appropriation Request</b>	30,000					
<b>Total Estimated Project Costs</b>	298,000	2,750,000	-	-	-	<b>3,048,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	268,000	2,000,000	-	-	-	<b>2,268,000</b>
Federal Safety Grant	30,000	615,324	-	-	-	<b>645,324</b>
Transit Tax	-	134,676	-	-	-	<b>134,676</b>
Development Impact Fees	-	TBD	-	-	-	-
<b>Total Sources</b>	298,000	2,750,000	-	-	-	<b>3,048,000</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. N/A Name: Rural Rd & University Dr Intersection Improvements**

**Department:** Public Works **Project Location:** Rural Rd & University Dr  
**Est. Start Date:** 07/01/17 **Est. Completion Date:** 06/30/19



**Project Description:**  
 The City of Tempe's Transportation Department 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. This project will construct safety and capacity improvements at the intersection of Rural Road and University Drive. Improvements will include construction of additional turn lanes (left-turn and right-turn) and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops. Staff is currently working through the design and environmental review process.

**Project Purpose and Need:**  
 The intersection of Rural Rd and University Dr continues to show up in our safety program as a potential location for improvements. Most recently it ranked #1 in the City of Tempe's "Top 100 High Crash Intersections" and ranked #70 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. This intersection processes the highest volume of traffic in the City, with volumes continuing to increase with expansion of Arizona State University's campus and increased development in the downtown.

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2015-16 appropriations; however, it was included in the adopted FY 2015-16 five year CIP in FYs 2016-17 through 17-18.


	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	610,000	5,000,000	-	-	<b>5,610,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	610,000		-	-	<b>610,000</b>
Federal Safety Grant	-	-	5,000,000	-	-	<b>5,000,000</b>
Development Impact Fees	-	TBD	-	-	-	-
<b>Total Sources</b>	-	610,000	5,000,000	-	-	<b>5,610,000</b>
<b>New Operating Budget Impacts</b>	None					

## 2016-17 CIP Projects - Traffic Signals and Street Lighting Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Fiber Optic Installation &amp; ITS Improv:</b>									
<b>Elliot, Guadalupe and Warner: 6906171</b>	General Obligation Bonds	133,336	-	133,336	-	-	-	-	133,336
	Federal Grant - CMAQ	383,333	-	383,333	-	-	-	-	383,333
	Development Impact Fees	TBD	-	TBD	-	-	-	-	TBD
	<b>Project Total</b>	<b>516,669</b>	<b>-</b>	<b>516,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>516,669</b>
<b>Fiber Optic Installation and ITS Improv:</b>									
<b>Broadway/I-10 and Rio Salado/L101: 6906161</b>	General Obligation Bonds	10,092	-	10,092	-	-	-	-	10,092
	Federal Grant - CMAQ	316,251	-	316,251	-	-	-	-	316,251
	Development Impact Fees	TBD	-	TBD	-	-	-	-	TBD
	<b>Project Total</b>	<b>326,343</b>	<b>-</b>	<b>326,343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>326,343</b>
<b>Fiber Optic Installation: Rural Road:</b>									
<b>6907261</b>	Capital Project Fund Balance	163,553	-	163,553	-	-	-	-	163,553
	General Obligation Bonds	-	9,000	9,000	997,094	-	-	-	1,006,094
	Federal Grant - CMAQ	-	-	-	1,871,015	-	-	-	1,871,015
	Development Impact Fees	-	-	-	TBD	-	-	-	TBD
	<b>Project Total</b>	<b>163,553</b>	<b>9,000</b>	<b>172,553</b>	<b>2,868,109</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,040,662</b>
<b>ITS Safety and Performance Upgrades -</b>									
<b>Phase 1: 6908371</b>	General Obligation Bonds	-	50,000	50,000	23,695	-	-	-	73,695
	Federal Grant - CMAQ	-	-	-	392,010	-	-	-	392,010
	<b>Project Total</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>415,705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>465,705</b>
<b>ITS Safety and Performance Upgrades -</b>									
<b>Phase 2: 6908381</b>	General Obligation Bonds	-	50,000	50,000	-	23,695	-	-	73,695
	Federal Grant - CMAQ	-	-	-	-	392,010	-	-	392,010
	<b>Project Total</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>415,705</b>	<b>-</b>	<b>-</b>	<b>465,705</b>
<b>Light Rail Efficiency Improvement at</b>									
<b>University Dr: 6907731</b>	General Obligation Bonds	75,000	500,000	575,000	-	-	-	-	575,000
	Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
	<b>Project Total</b>	<b>75,000</b>	<b>500,000</b>	<b>575,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>575,000</b>
<b>New Signals/Safety Upgrades: 6906209</b>									
	Highway User Revenue Fund	-	180,000	180,000	-	-	-	-	180,000
	Developer Assistance	157,531	180,000	337,531	-	-	-	-	337,531
	<b>Project Total</b>	<b>157,531</b>	<b>360,000</b>	<b>517,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>517,531</b>
<b>Rural Rd Light Rail Intersection</b>									
<b>Improvement: 6907749</b>	General Obligation Bonds	125,000	-	125,000	-	-	-	-	125,000
<b>Streetlight LED Replacement Program:</b>									
<b>6908399</b>	General Obligation Bonds	-	250,000	250,000	250,000	353,680	353,680	-	1,207,360

## 2016-17 CIP Projects - Traffic Signals and Street Lighting Program

Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2016-17 Appropriation Request	2016-17 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2017-18	2018-19	2019-20	2020-21	
<b>Streetlight Pole Structural Replacement: 6999849</b>	General Obligation Bonds	-	314,736	314,736	314,736	314,736	314,736	314,736	1,573,680
<b>Streetlight Upgrade/New Installation: 6999869</b>	General Obligation Bonds	-	167,215	167,215	167,215	167,215	167,215	167,215	836,075
<b>Traffic Signal Green Sign Face Replacement: 6906229</b>	General Obligation Bonds	-	99,522	99,522	99,522	99,522	99,522	99,522	497,610
<b>Traffic Signal Infrastructure (formerly Traffic Signal Foundation): 6903388</b>	General Obligation Bonds	-	275,000	275,000	275,000	275,000	275,000	275,000	1,375,000
<b>Traffic Signals and Street Lighting</b>		<b>1,364,096</b>	<b>2,075,473</b>	<b>3,439,569</b>	<b>4,390,287</b>	<b>1,625,858</b>	<b>1,210,153</b>	<b>856,473</b>	<b>11,522,340</b>

<b>Project No. 6906179 Name: Fiber Optic Installation &amp; ITS Improv: Elliot, Guadalupe and Warner</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Elliot Road				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
<p>Tempe currently uses leases phone lines to facilitate traffic signal operations. This project will use an existing conduit along Elliot for fiber optic communication to the signals. In addition, wireless radios will be used to provide communication to signals along Guadalupe and Warner to the fiber optic line on Elliot. CCTVs will be placed at the major intersections for traffic monitoring. Seventy percent of this project will be funded through a CMAQ grant as part of the MAG TIP.</p>						
<b>Project Purpose and Need:</b>						
<p>The project will be used to monitor and adjust signal timing through centralized command and control strategies to improve traffic flow and minimize congestion along the corridors of Elliot Rd, Guadalupe Rd, and Warner Rd. This project promotes multi-jurisdictional congestion relief by providing a platform to better coordinate traffic signals as well as responding to accidents/incidents in a more cooperative and efficient process.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$565,798.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	516,669					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	516,669	-	-	-	-	<b>516,669</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	133,336	-	-	-	-	<b>133,336</b>
Federal Grant - CMAQ	383,333	-	-	-	-	<b>383,333</b>
Development Impact Fees	TBD	-	-	-	-	<b>TBD</b>
<b>Total Sources</b>	516,669	-	-	-	-	<b>516,669</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6906169</b>	<b>Name:</b>	<b>Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	07/01/13	<b>Est. Completion Date:</b>	06/30/17



**Project Description:**

To provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions both on the arterial streets and at the freeway ramp intersections to reduce delay and improve traffic flow. The project will install new conduit and make use of existing conduit to provide fiber connection from ADOT's node 12 building to the signals at Broadway and Ramp K, Broadway and 48th St, and 48th St and Ramp C. Wireless radios will be installed at Broadway and Ramp L, 48th and Cotton Center, 48th and Alameda, and 48th and Southern. High speed DSL copper communications will be installed along Rio Salado and McClintock. Communications devices to be installed include fiber optic cable, pull boxes, splice closure, patch panels, fiber optic jumper cables, VDSL switches, and Ethernet switches. The project also includes purchasing and installing 22 CCTV cameras for each interchange intersection in Tempe.

**Project Purpose and Need:**

1) To provide communication link to the ramp intersections (3) at the Broadway and I-10 interchange and at Rio Salado/ Loop 101 ramp intersections with fiber and wireless connections. This will complete the City's fiber backbone rings provided through ADOT's freeway system fiber. 2) To install wireless communication along 48th St on the City's western boundary. 48th St provides access to Diablo Stadium and communications and cameras will allow remote signal control during special events. 3) To install DSL copper communications along Rio Salado Pkwy and McClintock Dr in an area adjacent to a major freeway interchange and Tempe Marketplace 4) To provide CCTV cameras at McClintock and Rio Salado and all 22 interchanges within Tempe to provide "eyes on the road" to actively manage signal timing and traffic flows. The cameras will support Integrated Corridor Management (ICM) efforts to manage arterial signals during freeway incidents.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$333,645.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	326,343					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	326,343	-	-	-	-	<b>326,343</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	10,092	-	-	-	-	<b>10,092</b>
Federal Grant - CMAQ	316,251	-	-	-	-	<b>316,251</b>
Development Impact Fees	TBD	-	-	-	-	<b>TBD</b>
<b>Total Sources</b>	326,343	-	-	-	-	<b>326,343</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6907269	<b>Name:</b> Fiber Optic Installation: Rural Road	
<b>Department:</b> Public Works	<b>Project Location:</b> Rural Road	
<b>Est. Start Date:</b> 07/01/14	<b>Est. Completion Date:</b> 06/30/18	

**Project Description:**

The project will install conduit and fiber in the Rural Rd corridor from the north city border (Scottsdale) to the south city border (Chandler). In the previous budget, this project was separated into phases, north of the US-60 and south of the US-60. Staff determined that there were benefits to combining the two phases into a single design and construction project. Conduit location will vary along the route and could include installation under the roadway, under LRT, and on a bridge. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The installation will be based on the overall design of the Rural Rd fiber corridor which is currently being designed.

**Project Purpose and Need:**

To provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions. The ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone lease lines, and improve system performance. This project provides a fiber backbone through the middle of the City on Rural Rd, one of Tempe's major north-south arterial routes. The installation of fiber will provide a reliable and efficient communication corridor that will improve real time traffic signal operations, improve traffic flow, and decrease delay. A fiber backbone through the middle of the City will provide redundancies in the communications system and will allow additional wireless communications to be installed in the future. In addition, this project will provide the infrastructure that can be used for future transit operations, for traveler information, and for special event traffic management. This project has also been updated to include additional design (\$9,000) and estimated installation (\$684,000) costs associated with the placement of three additional empty conduits to be used to accommodate future fiber installations by the City or by other entities by agreement.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$219,000.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	163,553					
<b>New Appropriation Request</b>	9,000					
<b>Total Estimated Project Costs</b>	172,553	2,868,109	-	-	-	3,040,662
<b>Project Funding Sources</b>						
Capital Project Fund Balance	163,553	-	-	-	-	163,553
General Obligation Bonds	9,000	997,094	-	-	-	1,006,094
Federal Grant - CMAQ	-	1,871,015	-	-	-	1,871,015
Development Impact Fees	-	TBD	-	-	-	TBD
<b>Total Sources</b>	172,553	2,868,109	-	-	-	3,040,662
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6908371	<b>Name:</b> ITS Safety and Performance Upgrades - Phase 1	
<b>Department:</b> Public Works	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> 07/01/16	<b>Est. Completion Date:</b> 06/30/19	

**Project Description:**

The project will install Intelligent Transportation System (ITS) devices at various locations within the City. These devices include a bi-directional Dynamic Message Sign (DMS), ten CCTV cameras, a redundant high-speed connection for the ITS backbone network, 50 wireless radios, 50 Emergency Vehicle Preemption (EVP) media converters and 3 shared-lane bicycle detection systems. This project is Phase 1 of a larger project that was divided into two phases in order to comply with Maricopa Association of Government (MAG) project funding limits for ITS grants.

The DMS, EVP media converters, CCTVs, bicycle detection systems and wireless radios will be installed at various locations including Rural between Southern and Broadway; Price Road Intersections from University to Broadway; corridors of Curry, Rio Salado, Broadway, Southern and Baseline; and various intersections including US 60/Mill, US 60/Rural, Scottsdale/McKellips, Mill/6th, Rural/6th, Priest/13th, Priest/Alameda, Mill/Alameda, Rural/Alameda, McClintock/Alameda, Broadway/Hardy and Broadway/College.

**Project Purpose and Need:**

To provide the City with safety and performance upgrades of its ITS network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. As detailed in the City's 2012 ITS Strategic Plan, the ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone leased lines and improve system performance. Per that plan, this project will install wireless radios, CCTVs and EVP devices to improve real-time traffic signal operations, improve traffic flow and decrease delay. In addition, this project will install a DMS and shared-lane bicycle detection that will be used for multi-modal and transit operations, for traveler information and for special event traffic management.

**Prior Fiscal Year Funding:**

This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	50,000					
<b>Total Estimated Project Costs</b>	50,000	415,705	-	-	-	<b>465,705</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	50,000	23,695	-	-	-	<b>73,695</b>
Federal Grant - CMAQ	-	392,010	-	-	-	<b>392,010</b>
<b>Total Sources</b>	50,000	415,705	-	-	-	<b>465,705</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6908381	<b>Name:</b> ITS Safety and Performance Upgrades - Phase 2	
<b>Department:</b> Public Works	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> 07/01/16	<b>Est. Completion Date:</b> 06/30/20	

**Project Description:**

The project will install Intelligent Transportation System (ITS) devices at various locations within the City. These devices include a bi-directional Dynamic Message Sign (DMS), ten CCTV cameras, a redundant high-speed connection for the ITS backbone network, 50 wireless radios, 50 Emergency Vehicle Preemption (EVP) media converters and 3 shared-lane bicycle detection systems. This project is Phase 2 of a larger project that was divided into two phases in order to comply with Maricopa Association of Government (MAG) project funding limits for ITS grants.

The DMS, EVP media converters, CCTVs, bicycle detection systems and wireless radios will be installed at various locations including McClintock between Southern and Broadway; Price Road Intersections from Southern to Guadalupe; corridors of University, McClintock, Mill, Priest, Hardy, College and 52nd Street; and various intersections including Priest/202, Broadway/Ramp K, University/Hardy, University/Doresy, Southern/Hardy, Southern/Dorsey, Southern/Country Club Way, Baseline/Hardy, Baseline/Lakeside, Baseline/Country Club Way, Elliot/Hardy and Warner/Hardy.


**Project Purpose and Need:**


To provide the City with safety and performance upgrades of its ITS network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. As detailed in the City's 2012 ITS Strategic Plan, the ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone leased lines and improve system performance. Per that plan, this project will install wireless radios, CCTVs and EVP devices to improve real-time traffic signal operations, improve traffic flow and decrease delay. In addition, this project will install a DMS and shared-lane bicycle detection that will be used for multi-modal and transit operations, for traveler information and for special event traffic management.


**Prior Fiscal Year Funding:**


This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.


	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	50,000					
<b>Total Estimated Project Costs</b>	50,000	-	415,705	-	-	<b>465,705</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	50,000	-	23,695	-	-	<b>73,695</b>
Federal Grant - CMAQ	-	-	392,010	-	-	<b>392,010</b>
<b>Total Sources</b>	50,000	-	415,705	-	-	<b>465,705</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6907739 Name: Light Rail Efficiency Improvement at University Dr</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Rural Rd at Tyler/Terrace Rd (Light Rail Crossing)				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
<p>The City of Tempe's Transportation Department is tasked with providing residents and visitors with a safe and efficient transportation system. Traffic Engineering staff spends a significant amount of time monitoring traffic and identifying potential solutions for improving capacity and reducing congestion on Tempe's transportation network. This project will increase capacity on Rural Rd and improve the efficiency of light rail vehicles at University Dr. Improvements will include new sensors and improved equipment that will minimize the amount of time that gate arms are activated on University Dr, causing congestion and delay to all users.</p>						
<b>Project Purpose and Need:</b>						
<p>The intersection of Rural Rd and University Dr is the busiest intersection in the City of Tempe. The light rail crossing of University Dr is only 600 feet west of this intersection. Based on the current train schedule, and the fact that there are both eastbound and westbound trains, it is not uncommon for the gates at University Dr to be activated every 5 minutes. The current train sensors and equipment result in premature activation of the gates which results in delay to users along University Dr as well as Rural Rd. This operation can function much more efficiently with the installation of new sensors and improved equipment.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$75,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	75,000					
<b>New Appropriation Request</b>	500,000					
<b>Total Estimated Project Costs</b>	575,000	-	-	-	-	<b>575,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	575,000	-	-	-	-	<b>575,000</b>
Development Impact Fees	TBD	-	-	-	-	<b>TBD</b>
<b>Total Sources</b>	575,000	-	-	-	-	<b>575,000</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6906209 Name: New Signals/Safety Upgrades						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing outdated signals and address all safety updates to meet state and federal regulations. A modular intersection costs an average of \$180,000 depending on the size of intersection, which takes into account two modular poles at each corner. This will allow the city to upgrade approximately one of the city's 226 signalized intersections every other year and/or add one new traffic signal based on traffic engineering warrants.						
<b>Project Purpose and Need:</b>						
To manage traffic safely and efficiently by installing new signals and/or modifying existing signal indications based on traffic engineering studies. Note: 2016-17 Re-appropriation is in place strictly to cover any outstanding Developer Assistance expenditures. If no expenditures are pending roll forward will revert to zero.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$360,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	157,531					
<b>New Appropriation Request</b>	360,000					
<b>Total Estimated Project Costs</b>	517,531	-	-	-	-	<b>517,531</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	180,000	-	-	-	-	<b>180,000</b>
Developer Assistance	337,531	-	-	-	-	<b>337,531</b>
<b>Total Sources</b>	517,531	-	-	-	-	<b>517,531</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6907749 Name: Rural Rd Light Rail Intersection Improvement						
Department: Public Works		Project Location: Rural Rd at Tyler/Terrace Rd (Light Rail Crossing)				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/17				
<b>Project Description:</b>						
The City of Tempe's Transportation Department is tasked with providing residents and visitors with a safe and efficient transportation system. Traffic Engineering staff spends a significant amount of time monitoring traffic and identifying potential solutions for improving capacity and reducing congestion on Tempe's transportation network. This project will construct bicycle and pedestrian improvements at the intersection.						
<b>Project Purpose and Need:</b>						
The intersection of Rural Rd and Tyler/Terrace Rd is very congested. There is a significant amount of vehicular traffic as well as pedestrian and bicycle traffic. This intersection also serves a transit platform on the west side of Rural Rd that accommodates Light Rail and buses. The geometry of the intersection is skewed which has presented some unforeseen operational and safety concerns, primarily with bicyclists and pedestrians.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$125,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	125,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	125,000	-	-	-	-	<b>125,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	125,000	-	-	-	-	<b>125,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Streetlight LED Replacement Program						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
Replace all 4,000 residential streetlight luminaires out of the 11,080 luminaires in the system with energy efficient LED type luminaires. 1,000 streetlight luminaires will be changed out per fiscal year.						
<b>Project Purpose and Need:</b>						
The purpose and need of this project is to replace aging 100 Watt High Pressure Sodium (HPS) street light luminaires with energy efficient LED type luminaires. LED luminaires produce clean white light with improved color rendition that the human eye is used to seeing. LED luminaires also consume fifty percent (50%) less energy and have a reduced maintenance cost. However, the energy savings realized will be contingent upon continued negotiations with both APS and SRP.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2015-16 appropriations, and was not included in the adopted FY 2015-16 five year CIP.						
		2016-17 Request		Estimated Future Costs		
				2017-18	2018-19	2019-20
				2020-21	Total	
<b>Prior Funding to Re-appropriate</b>		-				
<b>New Appropriation Request</b>		301,840				
<b>Total Estimated Project Costs</b>		301,840		301,840	301,840	301,840
					-	<b>1,207,360</b>
<b>Project Funding Sources</b>						
General Obligation Bonds		301,840		301,840	301,840	301,840
					-	<b>1,207,360</b>
<b>New Operating Budget Impacts</b> None						

Project No. 6999849 Name: Streetlight Pole Structural Replacement						
Department: Public Works		Project Location: Citywide				
Est. Start Date: ongoing		Est. Completion Date: ongoing				
<b>Project Description:</b>						
The project will fund the replacement of existing rusted streetlight poles and provide funding to replace all direct buried street light poles to meet our current streetlight pole foundation standards. Of the 11,080 streetlight poles there are approximately 3,600 direct buried streetlight poles left in our inventory that need to be replaced at a rate of 100-150 per year, based on their corrosion factor as provided by the study completed October 2011. The study indicates corrosion factors on a 1-100% scale (100% meaning structural integrity has been compromised). The poles from 26% to 100% have been replaced and this project would allow us to continue to address the remaining direct buried poles that fall under the 26% corrosion factor rating and that currently do not pose an immediate health and safety concern.						
<b>Project Purpose and Need:</b>						
To be proactive by providing structurally sound streetlight poles that conform to our engineering standards and that will also enhance our long term goal of ensuring landscape irrigation does not impact the structural integrity of our infrastructure and will help manage our potential risk for existing rusted street light poles.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$250,000.						
		2016-17 Request		Estimated Future Costs		
				2017-18	2018-19	2019-20
				2020-21	Total	
<b>Prior Funding to Re-appropriate</b>		-				
<b>New Appropriation Request</b>		314,736				
<b>Total Estimated Project Costs</b>		314,736		314,736	314,736	314,736
						<b>1,573,680</b>
<b>Project Funding Sources</b>						
General Obligation Bonds		314,736		314,736	314,736	314,736
						<b>1,573,680</b>
<b>New Operating Budget Impacts</b> None						

Project No. 6999869 Name: Streetlight Upgrade/New Installation						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
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, as well as upgrading High Pressure Sodium (HPS) to environmentally friendly and energy efficient luminaires throughout the city. Salt River Project charges Tempe a flat rate energy fee based on type of fixture and will realize some energy savings as well as see significant savings in our maintenance costs.						
<b>Project Purpose and Need:</b>						
To provide minimum lighting levels of one-foot candles on all arterial roadways. 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. Currently Identified locations for upgrades include the following: South side of Warner between Terrace and Lakeshore South side of Southern Avenue between Mill to College						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$250,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	167,215					
<b>Total Estimated Project Costs</b>	167,215	167,215	167,215	167,215	167,215	<b>836,075</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	167,215	167,215	167,215	167,215	167,215	<b>836,075</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6906229 Name: Traffic Signal Green Sign Face Replacement						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
Current traffic signal internally illuminated green signs have been in place for at least 15+ years and have exceeded their product life cycle. As part of a continuing transportation asset management program, this project will begin the process of replacing sign faces (8 per intersection) at a rate of 6 intersections per year with a total of 75 modular signalized intersections to complete. This project will allow Tempe to replace its aging green sign faces, which will increase visibility and improve safety for the motoring public. Currently 36 intersections out of the 75 total modular signalized intersections have been replaced.						
<b>Project Purpose and Need:</b>						
To continue replacing aged green sign faces at all 75 signalized intersections.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2015-16 appropriations in the amount of \$50,000.						
	<b>2016-17 Request</b>	<b>Estimated Future Costs</b>				
		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	99,522					
<b>Total Estimated Project Costs</b>	99,522	99,522	99,522	99,522	99,522	<b>497,610</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	99,522	99,522	99,522	99,522	99,522	<b>497,610</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6903385	<b>Name:</b> Traffic Signal Infrastructure	
<b>Department:</b> Public Works	<b>Project Location:</b> Citywide	
<b>Est. Start Date:</b> Ongoing	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**

The City's transportation system includes 226 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation and repair of existing equipment related to the traffic signal system and as warranted by traffic engineering studies. In addition, this project provides for the management and replacement of underground signal system assets which have been identified for repair and replacement. The program includes a proactive asset management element where components are replaced to ensure the signal system is operating safely and efficiently. Next fiscal year, the following items are planned for replacement: Complete the last Arterial/Arterial signalized intersection replacement from Tapered poles to Modular type signal poles; Replace and rewire underground infrastructure at three signalized intersections. Re-configure signal poles and heads at Elliot and Harl Ave. In addition, the CIP provides for unexpected emergency repairs that occur throughout the year and are needed to ensure the system remains functional.

**Project Purpose and Need:**

This project is necessary in order to keep the signal system functioning properly by supplementing our existing traffic signal construction program (2 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. The following traffic signal assets have been identified for replacement: four traffic signal poles are structurally deficient due to corrosion factors at the base. Six traffic signal intersections are programmed to have the underground signal conductors replaced because they have reached their end of life cycle. One of the six intersections, which is located at us60 and Rural Rd will need conduit replacement/addition in order to replace signal conductors. Additionally, three intersections will have conduit upgraded to current industry standards as part of a new safety management program. As the city continues to improve operations through use of technology, the infrastructure needs to be upgrade to accommodate these needs.

**Prior Fiscal Year Funding:**

This project received FY 2015-16 appropriations in the amount of \$129,534.

	2016-17	Estimated Future Costs				Total
	Request	2017-18	2018-19	2019-20	2020-21	
<b>Prior Funding to Re-appropriate</b>	-					
<b>New Appropriation Request</b>	275,000					
<b>Total Estimated Project Costs</b>	275,000	275,000	275,000	275,000	275,000	<b>1,375,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	275,000	275,000	275,000	275,000	275,000	<b>1,375,000</b>
<b>New Operating Budget Impacts</b>	None					