



Capital Improvements Program

July 1, 2017 - June 30, 2018

Tempe Mayor & City Council



Mark Mitchell
Mayor



Robin Arredondo-
Savage
Vice Mayor



Kolby Granville
Councilmember



Randy Keating
Councilmember



Lauren Kuby
Councilmember



Joel Navarro
Councilmember



David Schapira
Councilmember

Capital Improvements Program Budget Fiscal Year 2017-18



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City Manager

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Deputy City Manager – Chief Financial Officer

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Table of Contents

	Page
CIP Overview	1
Resolution of Adoption	2
 Summary of Schedules	
2017-18 through 2021-22 Capital Improvements Program Summary.....	3
2017-18 through 2021-22 Capital Improvements Program Source of Funds Summary.....	4
 Enterprise	
Water	5
Wastewater.....	19
Golf	25
Solid Waste.....	28
 Special Purpose	
Transit.....	32
 General Purpose	
Police Protection	55
Fire Protection.....	75
Storm Drains	85
Park Improvements / Recreation.....	89
General Governmental.....	131
 Transportation	
Transportation and R.O.W. Improvements.....	167
Traffic Signals and Street Lighting	186

Capital Improvements Program Overview

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

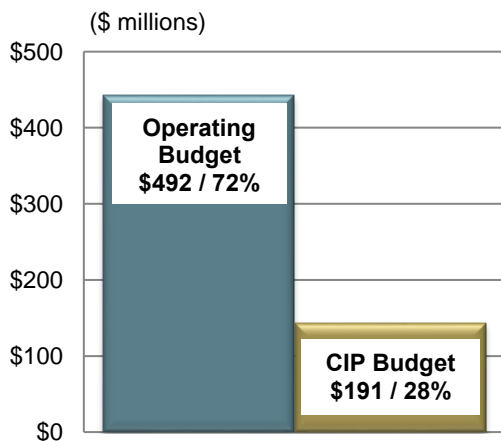
- Construction of new facilities
- Remodeling, expansion, and maintenance of existing facilities
- Purchase, improvement, or development of land
- Operating equipment and machinery for existing and new facilities
- Planning and engineering costs related to specific capital improvements
- Street resurfacing,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

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

As shown in the charts below, the City of Tempe's total financial program for fiscal year (FY) 2017/18 totals \$683 million, and of this amount, \$191 million is for projects included in the capital budget. The capital budget consists of the following program areas: Enterprise, Special Purpose, General Purpose, and Transportation projects.

The Enterprise program totals \$65.5 million and includes water, wastewater, golf and solid waste projects accounting for 34% of the total capital budget in FY 2017/18. The Special Purpose program includes transit projects, and totals \$32.3 million, or 17%, of funded projects in FY 2017/18. The General Purpose program includes police protection, fire protection, storm drains, parks and general governmental projects and totals \$62.4 million or 33% of the capital budget. The Transportation program includes lighting and traffic signal projects, and street and sidewalk renovation and construction projects. Transportation program funding totals \$30.6 million or 16% of the capital budget.

FY 2017/18 Total Financial Program	
Operating Budget	\$492
Capital Budget	\$191
Total (\$ millions)	\$683



Comparison of FY 2016/17 and FY 2017/18 Capital Budgets		
Capital Program	FY 2016/17 Budget	FY 2017/18 Budget
Enterprise		
Water	\$ 45,885,156	\$ 50,166,877
Wastewater	13,974,747	14,768,142
Golf	3,365,914	367,000
Solid Waste	0	171,000
Special Purpose		
Transit	23,552,883	32,379,554
General Purpose		
Police	3,213,615	3,725,628
Fire	4,789,013	9,689,428
Storm Drains	880,399	791,112
Park Improvements	18,738,242	30,218,297
General Governmental	13,713,514	18,012,339
Transportation		
Transportation and R.O.W	12,022,693	23,467,582
Traffic Signals / Street Lighting	3,439,569	7,164,896
Total	\$ 143,575,745	\$ 190,921,855

RESOLUTION NO. R2017.62

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, 2017 THROUGH JUNE 30, 2022.

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

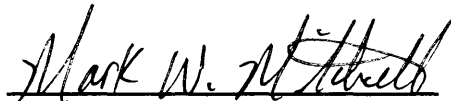
WHEREAS, the City Manager has prepared and submitted said five-year Capital Improvements Program to the City Council for its consideration and adoption, and

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;

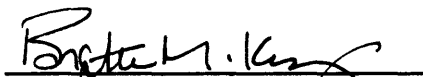
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, as follows:

1. That the program summary entitled "Fiscal Years 2017-18 Through 2021-22 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 8th day of June, 2017.


Mark W. Mitchell, Mayor

ATTEST:


Brigitta M. Kuiper, City Clerk

APPROVED AS TO FORM:


Judith R. Baumann, City Attorney

Fiscal Years 2017-18 through 2021-22 Capital Improvements Program Summary



Program	Capital Budget Re-appropriations	New 2017-18 Capital Budget Appropriations	Total 2017-18 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2018-19	2019-20	2020-21	2021-22	
Enterprise Program								
Water	18,935,327	31,231,550	50,166,877	31,314,580	26,182,653	22,743,967	29,118,594	159,526,671
Wastewater	4,534,502	10,233,640	14,768,142	7,161,145	9,082,798	15,164,462	54,116,826	100,293,373
Golf	313,000	54,000	367,000	5,000	131,000	-	-	503,000
Solid Waste	-	171,000	171,000	523,000	500,000	300,000	300,000	1,794,000
Total Enterprise	23,782,829	41,690,190	65,473,019	39,003,725	35,896,451	38,208,429	83,535,420	262,117,044
Special Purpose Program								
Transit	17,646,493	14,733,061	32,379,554	16,801,191	13,067,691	5,619,846	6,839,000	74,707,282
Total Special Purpose	17,646,493	14,733,061	32,379,554	16,801,191	13,067,691	5,619,846	6,839,000	74,707,282
General Purpose Program								
Police Protection	545,000	3,180,628	3,725,628	5,386,157	5,245,779	1,902,214	3,517,647	19,777,425
Fire Protection	1,882,572	7,806,856	9,689,428	1,871,485	1,400,000	1,279,000	6,675,000	20,914,913
Storm Drains	491,112	300,000	791,112	800,000	5,688,355	300,000	300,000	7,879,467
Park Improvements	12,411,689	17,806,608	30,218,297	6,939,572	7,648,851	6,839,464	11,709,106	63,355,290
General Governmental	6,614,369	11,397,970	18,012,339	7,607,130	5,918,877	6,003,927	5,917,882	43,460,155
Total General Purpose	21,944,742	40,492,062	62,436,804	22,604,344	25,901,862	16,324,605	28,119,635	155,387,250
Transportation								
Transportation and R.O.W.	6,618,862	16,848,720	23,467,582	11,955,849	9,603,045	11,816,711	12,567,471	69,410,658
Traffic Signals/Street Lighting	1,717,163	5,447,733	7,164,896	2,186,073	1,551,073	746,688	746,688	12,395,418
Total Transportation	8,336,025	22,296,453	30,632,478	14,141,922	11,154,118	12,563,399	13,314,159	81,806,076
TOTAL PROGRAM	71,710,089	119,211,766	190,921,855	92,551,182	86,020,122	72,716,279	131,808,214	574,017,652

Fiscal Years 2017-18 through 2020-21 Capital Improvements Program Source of Funds Summary



Program	Capital Budget Re-appropriations	New 2017-18 Capital Budget Appropriations	Total 2017-18 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2018-19	2019-20	2020-21	2021-22	
Enterprise Supported								
Water / Wastewater Bonds	20,352,071	41,308,286	61,660,357	31,498,877	30,962,822	34,566,040	79,191,625	237,879,721
Water / Wastewater Fund	-	-	-	779,439	779,439	779,439	779,439	3,117,756
Development Impact Fees	-	156,904	156,904	4,517,527	3,264,356	1,557,741	3,264,356	12,760,884
Water / Wastewater Fund - Loan	-	-	-	-	-	-	-	-
Capital Projects Fund Balance	3,430,758	-	3,430,758	1,679,882	258,834	1,005,209	-	6,374,683
General Obligation Bonds	-	54,000	54,000	5,000	131,000	-	-	190,000
Solid Waste Fund	-	171,000	171,000	523,000	500,000	300,000	300,000	1,794,000
Total Enterprise Supported	23,782,829	41,690,190	65,473,019	39,003,725	35,896,451	38,208,429	83,535,420	262,117,044
Special Purpose								
Transit								
Transit Tax	206,000	7,201,446	7,407,446	5,060,768	4,872,000	4,022,000	3,050,969	24,413,183
Federal Grants	5,226,464	5,824,834	11,051,298	4,797,478	-	-	3,788,031	19,636,807
Property Owner Contribution	-	-	-	4,250,000	7,500,000	1,250,000	-	13,000,000
Public Transportation Funds (PTF)	1,283,216	1,158,061	2,441,277	656,191	695,691	347,846	-	4,141,005
Development Impact Fees	-	48,720	48,720	36,754	TBD	TBD	TBD	85,474
Capital Projects Fund Balance	10,930,813	-	10,930,813	-	-	-	-	10,930,813
Highway User Revenue Fund	-	500,000	500,000	-	-	-	-	500,000
General Obligation Bonds	-	-	-	2,000,000	-	-	-	2,000,000
Total Transit	17,646,493	14,733,061	32,379,554	16,801,191	13,067,691	5,619,846	6,839,000	74,707,282
Total Special Purpose	17,646,493	14,733,061	32,379,554	16,801,191	13,067,691	5,619,846	6,839,000	74,707,282
General Purpose								
General Obligation Bonds	13,473,989	34,707,568	48,181,557	19,264,181	19,350,942	13,726,319	25,896,194	126,419,193
Capital Projects Fund Balance	8,470,753	363,000	8,833,753	34,200	-	-	-	8,867,953
General Fund Cash Reserve - CIP	-	990,980	990,980	300,000	1,402,678	348,102	-	3,041,760
Highway User Revenue Fund	-	139,000	139,000	10,000	-	-	-	149,000
Municipal Arts Fund	-	655,838	655,838	572,390	591,852	667,412	675,000	3,162,492
Performing Arts Fund	-	694,783	694,783	1,527,648	1,226,438	1,071,163	1,050,732	5,570,764
Solid Waste Fund	-	39,917	39,917	55,697	53,676	46,836	42,027	238,153
Transit Tax	-	25,020	25,020	-	12,100	12,100	11,050	60,270
Water / Wastewater Fund	-	195,167	195,167	193,876	115,146	147,821	139,780	791,790
County Flood Control District	-	-	-	-	2,844,178	-	-	2,844,178
Development Impact Fees	-	472,989	472,989	257,352	257,352	257,352	257,352	1,502,397
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
Restricted Revenue (S.B. 1398)	-	466,000	466,000	141,500	-	-	-	607,500
RICO	-	508,300	508,300	200,000	-	-	-	708,300
Grants	-	1,186,000	1,186,000	-	-	-	-	1,186,000
Total General Purpose	21,944,742	40,492,062	62,436,804	22,604,344	25,901,862	16,324,605	28,119,635	155,387,250
Transportation								
General Obligation Bonds	6,840,576	10,182,174	17,022,750	7,663,912	7,628,108	10,363,399	11,114,159	53,792,328
Capital Projects Fund Balance	552,331	-	552,331	-	-	-	-	552,331
Highway User Revenue Fund	-	6,732,000	6,732,000	3,891,000	3,134,000	2,200,000	2,200,000	18,157,000
Developer Assistance/Contribution	470,000	700,000	1,170,000	-	-	-	-	1,170,000
Federal Grants	473,118	2,992,369	3,465,487	2,587,010	392,010	-	-	6,444,507
Grants/Other	-	1,000,000	1,000,000	-	-	-	-	1,000,000
ASU Participation	-	500,000	500,000	-	-	-	-	500,000
Transit Tax	-	134,676	134,676	-	-	-	-	134,676
Development Impact Fees	-	55,234	55,234	TBD	TBD	TBD	TBD	55,234
Total Transportation	8,336,025	22,296,453	30,632,478	14,141,922	11,154,118	12,563,399	13,314,159	81,806,076
TOTAL PROGRAM	71,710,089	119,211,766	190,921,855	92,551,182	86,020,122	72,716,279	131,808,214	574,017,652

Fiscal Year 2017-18 CIP Projects - Water Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Automated Meter Reading Systems 3205869	Water/Wastewater Bonds	914,517	1,620,392	2,534,909	1,695,616	-	-	-	4,230,525
CAP Water Lease - WMAT Quantification Settlement Agreement 3208019	Capital Project Fund Balance	3,117,758	-	3,117,758	-	-	-	-	3,117,758
	Water/Wastewater Fund	-	-	-	779,439	779,439	779,439	779,439	3,117,756
	Project Total	3,117,758	-	3,117,758	779,439	779,439	779,439	779,439	6,235,514
Filter Rehabilitation at Water Treatment Plants 3205889	Water/Wastewater Bonds	1,300,000	-	1,300,000	-	-	-	-	1,300,000
Flood Irrigation Infrastructure Asset Maintenance 3207099	Water/Wastewater Bonds	134,437	672,000	806,437	251,000	296,800	441,760	479,840	2,275,837
Flood Irrigation Relocation Project 3231018	Water/Wastewater Bonds	-	1,500,000	1,500,000	-	-	-	-	1,500,000
Meter Replacement Program 3209319	Water/Wastewater Bonds	1,838,933	4,100,000	5,938,933	2,400,000	200,000	200,000	200,000	8,938,933
SCADA and Security Improvements 3204409	Water/Wastewater Bonds	786,000	567,000	1,353,000	505,000	255,000	292,000	1,596,000	4,001,000
STWTP Main Power Equipment Replacement 3205909	Water/Wastewater Bonds	114,785	-	114,785	-	-	-	-	114,785
Water System Pumping Stations, Reservoirs & Tanks 3203099	Water/Wastewater Bonds	2,700,000	3,190,427	5,890,427	4,880,619	3,300,000	2,000,000	2,425,626	18,496,672
Water Transmission & Distribution System 3202099	Water/Wastewater Bonds	4,776,138	14,105,112	18,881,250	14,818,692	14,818,691	14,818,692	15,072,659	78,409,984
	Capital Project Fund Balance	-	-	-	1,679,882	258,834	1,005,209	-	2,943,925
	Project Total	4,776,138	14,105,112	18,881,250	16,498,574	15,077,525	15,823,901	15,072,659	81,353,909
Water Treatment Plant Asset Maintenance & Upgrades 3201099	Development Impact Fees	-	156,904	156,904	884,223	-	-	-	1,041,127
	Water/Wastewater Bonds	1,852,759	4,207,290	6,060,049	1,220,109	2,000,000	2,000,000	4,479,868	15,760,026
	Project Total	1,852,759	4,364,194	6,216,953	2,104,332	2,000,000	2,000,000	4,479,868	16,801,153
Water Utility Buildings Asset Management 3206099	Water/Wastewater Bonds	200,000	136,299	336,299	200,000	500,000	92,628	1,180,687	2,309,614
Wells - Asset Maintenance & New Production 3205099	Water/Wastewater Bonds	1,200,000	976,126	2,176,126	1,115,777	1,183,051	230,016	313,637	5,018,607
	Development Impact Fees	-	-	-	884,223	2,590,838	884,223	2,590,838	6,950,122
	Project Total	1,200,000	976,126	2,176,126	2,000,000	3,773,889	1,114,239	2,904,475	11,968,729
Water Program Total		18,935,327	31,231,550	50,166,877	31,314,580	26,182,653	22,743,967	29,118,594	159,526,671

Automated Meter Reading Systems

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. The implementation of this system will be closely coordinated with the timing of meter replacements included in Project #3209319 (Meter Replacement). We anticipate an approximate 3 year phase-in of the system city-wide.



Council Priorities Addressed



Strong Community Connections

Project Number	Estimated Start	Estimated Completion
3205869	07/01/2015	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$2,534,909	\$1,695,616	\$0	\$0	\$0	\$4,230,525
Total	\$2,534,909	\$1,695,616	\$0	\$0	\$0	\$4,230,525

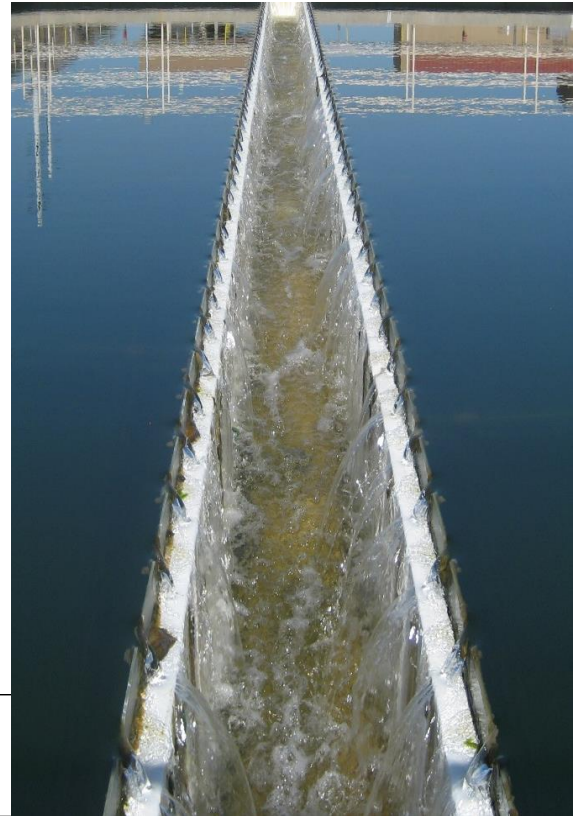
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$2,534,909	\$1,695,616	\$0	\$0	\$0	\$4,230,525
Total	\$2,534,909	\$1,695,616	\$0	\$0	\$0	\$4,230,525

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$130,000	\$132,600	\$140,000	\$148,000	\$156,000	\$706,600
Operating Budget Savings	-\$58,163	-\$126,326	-\$252,652	-\$321,000	-\$321,000	-\$1,079,141
Total	\$71,837	\$6,274	-\$112,652	-\$173,000	-\$165,000	-\$372,541

CAP Water Lease - WMAT Quantification Settlement Agreement

City Council resolution adopted the White Mountain Apache Tribe (WMAT) Quantification Settlement Agreement (QSA) and authorizes the execution of a long-term 100 year lease of WMAT CAP water for Tempe (2,481 acre-feet/year). The enforceability date of the agreement is anticipated to be late 2017 to early 2018. 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 17/18.

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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3208019	07/01/2017	06/30/2022

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,117,758	\$779,439	\$779,439	\$779,439	\$779,439	\$6,235,514
Total	\$3,117,758	\$779,439	\$779,439	\$779,439	\$779,439	\$6,235,514

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Project Fund Balance	\$3,117,758	\$0	\$0	\$0	\$0	\$3,117,758
Water/Wastewater Fund	\$0	\$779,439	\$779,439	\$779,439	\$779,439	\$3,117,756
Total	\$3,117,758	\$779,439	\$779,439	\$779,439	\$779,439	\$6,235,514

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Filter Rehabilitation at Water Treatment Plants

This project involves inspections, evaluations and improvements of the dual medial filters at both of the City's water treatment plants. This project was recommended as part of an engineering study to ensure operational reliability through proper maintenance and long term asset management of critical plant infrastructure. The engineering study included 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3205889	Ongoing	12/31/2017

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Flood Irrigation Infrastructure Asset Maintenance

This project provides a recurring funding source for the repair and replacement of flood irrigation system pipelines and delivery structures that have reached the end of their useful lifespan. This project has been identified as part of the Public Works Department’s long-term asset management program to ensure reliable operations of approximately 23 miles of irrigation pipelines that serve 16 city parks and approximately 850 residential customers. These pipelines are primarily located north of the US-60 in the older sections of the City and are constructed of non-reinforced concrete pipe. Rehabilitation projects have been planned based on CCTV inspection previously performed and ongoing operational field observations by Tempe Irrigation staff.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3207099	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$5,000	\$2,000	\$2,000	\$4,000	\$4,000	\$17,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$19,000	\$7,000	\$8,000	\$12,000	\$14,000	\$60,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$64,000	\$24,000	\$28,000	\$42,000	\$46,000	\$204,000
Survey / Staking	\$5,000	\$2,000	\$2,000	\$4,000	\$4,000	\$17,000
Inspection Construction Mgt	\$38,000	\$14,000	\$17,000	\$25,000	\$27,000	\$121,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$670,437	\$200,000	\$237,800	\$350,760	\$380,840	\$1,839,837
Geotech / Material Testing	\$5,000	\$2,000	\$2,000	\$4,000	\$4,000	\$17,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$806,437	\$251,000	\$296,800	\$441,760	\$479,840	\$2,275,837

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$806,437	\$251,000	\$296,800	\$441,760	\$479,840	\$2,275,837
Total	\$806,437	\$251,000	\$296,800	\$441,760	\$479,840	\$2,275,837

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Flood Irrigation Relocation Project

In order to develop ASU's property on the southeast corner of Mill Avenue and University Drive the existing 30-inch flood irrigation line that runs through the site will need to be relocated. This line is needed to provide irrigation service to the downstream customers in the Maple Ash Neighborhood. The existing irrigation line is gravity fed and an evaluation will need to be completed by the Developer's Engineer to determine if the newly relocated line can remain as a gravity line or if a pump station will need to be constructed. If a pump station is required to maintain irrigation service to the west a long term operating impact will need to be accounted for as well as long term asset maintenance, which is not included at this time. The funding provided in this project is to reimburse the developer the actual cost to relocate the line.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3231018	07/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Water/Wastewater Bonds	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Meter Replacement Program

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.

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"). The timing and coordination of this project for the next few years is closely tied to the separate Automated Meter Reading project.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3209319	Ongoing	Ongoing

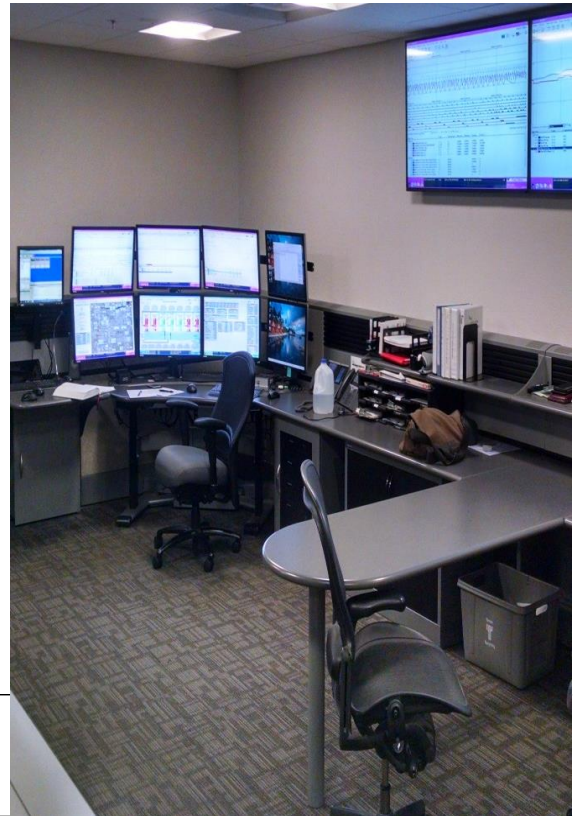
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$5,938,933	\$2,400,000	\$200,000	\$200,000	\$200,000	\$8,938,933
Total	\$5,938,933	\$2,400,000	\$200,000	\$200,000	\$200,000	\$8,938,933

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Water/Wastewater Bonds	\$5,938,933	\$2,400,000	\$200,000	\$200,000	\$200,000	\$8,938,933
Total	\$5,938,933	\$2,400,000	\$200,000	\$200,000	\$200,000	\$8,938,933

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

SCADA and Security Improvements

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; the addition of remote control at two well sites per year starting in FY 17-18; Integration of SCADA at the Tempe Town Lake Wells; and field site communication upgrades at 5 sites per year. 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 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3204099	Ongoing	Ongoing

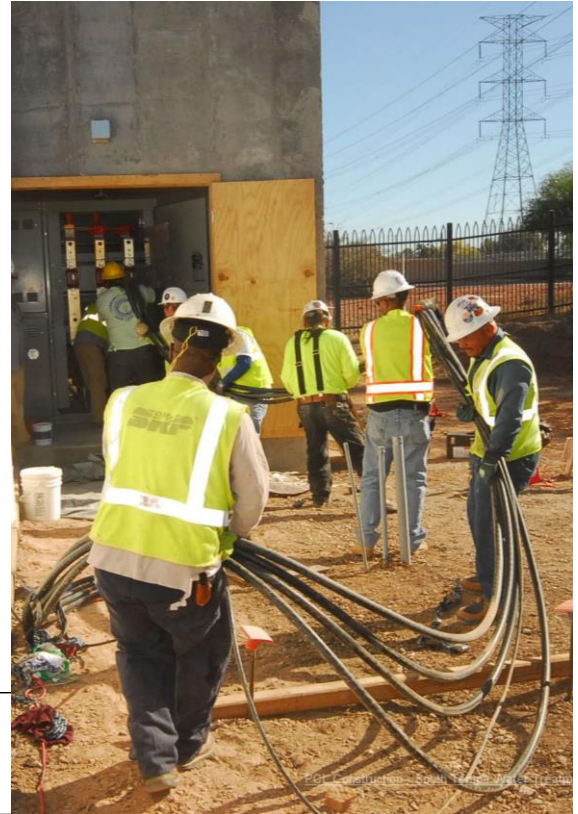
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$10,000	\$5,000	\$3,000	\$3,000	\$13,000	\$34,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$30,000	\$14,000	\$7,000	\$8,000	\$62,000	\$121,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$102,000	\$48,000	\$24,000	\$28,000	\$151,000	\$353,000
Survey / Staking	\$10,000	\$5,000	\$3,000	\$3,000	\$13,000	\$34,000
Inspection Construction Mgt	\$61,000	\$29,000	\$15,000	\$17,000	\$88,000	\$210,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,130,000	\$399,000	\$200,000	\$230,000	\$1,256,000	\$3,215,000
Geotech / Material Testing	\$10,000	\$5,000	\$3,000	\$3,000	\$13,000	\$34,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,353,000	\$505,000	\$255,000	\$292,000	\$1,596,000	\$4,001,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$1,353,000	\$505,000	\$255,000	\$292,000	\$1,596,000	\$4,001,000
Total	\$1,353,000	\$505,000	\$255,000	\$292,000	\$1,596,000	\$4,001,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

STWTP Main Power Equipment Replacement

This project involves replacement of the main power switch gear equipment and enclosure, the preliminary sedimentation sludge pumping motor control center and the 480V load center equipment. This project was recommended as part of an engineering study to ensure operational reliability through proper maintenance and long term asset management of critical plant infrastructure. Electrical switches in the main power building were over 35 years old, they had become outdated, unreliable, and did not meet current specifications or standards. Replacement equipment utilizes vacuum technology requiring minimal maintenance and with an endurance rating of 10,000 operations. Construction is currently substantially complete and the new equipment is in use. Final completion of all contracted construction work requires temporary shutdown of the water treatment facility. In order to minimize potential disruptions in service to the public, construction completion has been scheduled to coincide with SRP canal maintenance dry-up activities in November 2017.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
3205909	07/01/2013	12/31/2017

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$114,785	\$0	\$0	\$0	\$0	\$114,785
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$114,785	\$0	\$0	\$0	\$0	\$114,785

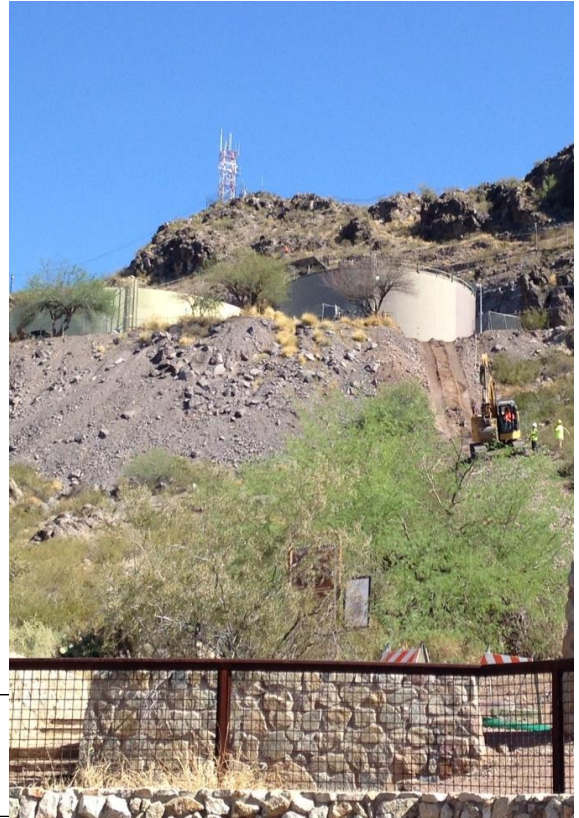
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$114,785	\$0	\$0	\$0	\$0	\$114,785
Total	\$114,785	\$0	\$0	\$0	\$0	\$114,785

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Water System Pumping Stations, Reservoirs & Tanks

This project is to rehabilitate or replace aging water supply infrastructure including finished water pump stations and reservoirs at our water treatment plants, elevated storage tanks and pressure zone booster pump stations. Scheduled projects include:

- FY 2017-18 through 2019-20: rehabilitate the four existing elevated storage tanks located at Hayden Butte, Belle Butte and Papago Butte and design of additional variable frequency drives (VFDs) at the finished water pump stations at JGMWTP and STWTP.
- FY 2017-18 through 2021-22 : North Reservoir Baffle Wall Replacement design and construction, South Reservoir Baffle Wall Replacement design and Reservoir Roof Asset Maintenance.
- FY 2017-18: design will be completed to reconstruct the Kyrene Booster Station discharge metering vault to provide redundancy and to replace corroded piping.
- FY 2018-19: electrical improvements for the Kyrene Booster Station and reservoir aeration at the water treatment plants will be evaluated. If aeration is warranted, design and construction funding is included in FY 2019-20 through FY 2021-22.
- FY 2020-21: asset maintenance for the Marigold Lane Booster Pump Station at the JGMWTP.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3203099	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$31,600	\$37,400	\$29,800	\$18,000	\$22,000	\$138,800
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$127,000	\$137,000	\$94,000	\$57,000	\$63,000	\$478,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$950,000	\$700,000	\$17,792	\$17,872	\$0	\$1,685,664
Survey / Staking	\$31,000	\$36,800	\$29,800	\$18,000	\$22,000	\$137,600
Inspection Construction Mgt	\$217,000	\$255,000	\$203,000	\$122,000	\$150,000	\$947,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$4,402,827	\$3,627,619	\$2,895,808	\$1,749,128	\$2,146,626	\$14,822,008
Geotech / Material Testing	\$31,000	\$36,800	\$29,800	\$18,000	\$22,000	\$137,600
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000
Total	\$5,890,427	\$4,880,619	\$3,300,000	\$2,000,000	\$2,425,626	\$18,496,672

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$5,890,427	\$4,880,619	\$3,300,000	\$2,000,000	\$2,425,626	\$18,496,672
Total	\$5,890,427	\$4,880,619	\$3,300,000	\$2,000,000	\$2,425,626	\$18,496,672

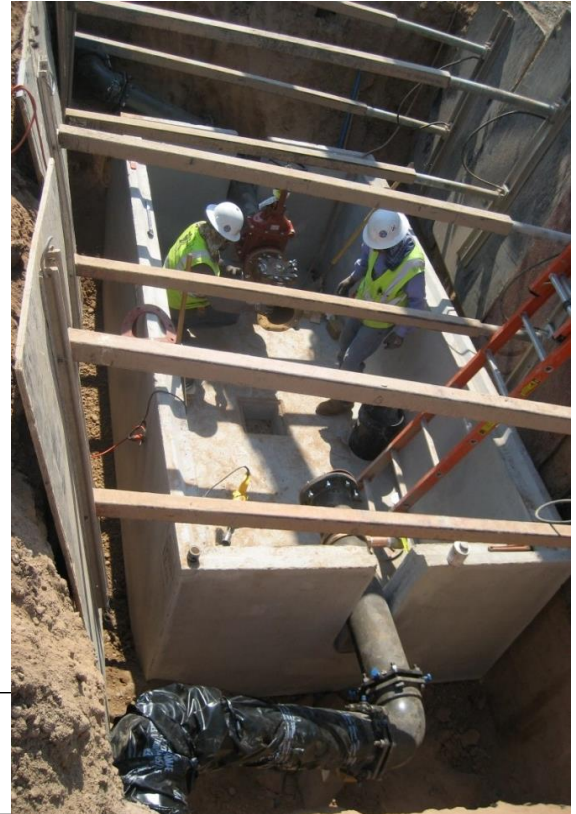
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Water Transmission and Distribution System

This project provides for upgrades, repairs, or replacement of existing water system infrastructure that fails unexpectedly and has not been included in a planned rehabilitation program. Additionally, this project is to rehabilitate or replace aging water system infrastructure including waterlines, valves and hydrants. Each year of this program includes funding for waterline replacement projects, based on waterline break history, age and pipe material of construction.

Waterline projects will be coordinated with the City's pavement management program to maximize the use of CIP dollars and minimize the impact to the citizens.

Tempe's water transmission and distribution system consists of over 840 miles of waterline that ranges in size from 4-inches to 66-inches in diameter, with over 26,000 valves and approximately 9,000 hydrants. 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. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3202099	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$130,000	\$108,000	\$100,000	\$102,000	\$104,000	\$544,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$452,000	\$380,000	\$352,000	\$360,000	\$364,000	\$1,908,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$1,722,000	\$892,000	\$1,152,000	\$1,181,000	\$1,195,000	\$6,142,000
Survey / Staking	\$127,000	\$111,000	\$100,000	\$102,000	\$104,000	\$544,000
Inspection Construction Mgt	\$816,000	\$710,000	\$672,000	\$689,000	\$697,000	\$3,584,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$12,657,250	\$11,136,574	\$10,003,331	\$10,237,901	\$10,354,659	\$54,389,715
Geotech / Material Testing	\$127,000	\$111,000	\$100,000	\$102,000	\$104,000	\$544,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$2,850,000	\$3,050,000	\$2,598,194	\$3,050,000	\$2,150,000	\$13,698,194
Total	\$18,881,250	\$16,498,574	\$15,077,525	\$15,823,901	\$15,072,659	\$81,353,909

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$18,881,250	\$14,818,692	\$14,818,691	\$14,818,692	\$15,072,659	\$78,409,984
Capital Project Fund Balance	\$0	\$1,679,882	\$258,834	\$1,005,209	\$0	\$2,943,925
Total	\$18,881,250	\$16,498,574	\$15,077,525	\$15,823,901	\$15,072,659	\$81,353,909

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Water Treatment Plant Asset Maintenance and Upgrades

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

Scheduled projects for FY 2017-18 at JGMWTP include: replacement of the secondary sedimentation basin sludge blow down telescoping valves, lime tank replacement, sodium hypochlorite system generator and piping replacement. Projects for FY 2017-18 at STWTP include HVAC modifications, storm improvements, final sedimentation 4A & 4B drive replacements, final sedimentation sludge blowdown valve replacements, flocculation basin grout repairs, replacement of emergency storage pond Isolation gates, addition of copper sulfate feed system, presedimentation basin sludge pump replacement, sodium hypochlorite cell and piping replacement, final sedimentation 2A/B & 3A/B gear drives and motors, presedimentation sludge pump replacement



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
3201099	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$64,679	\$18,000	\$17,000	\$16,000	\$35,000	\$150,679
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$82,000	\$63,000	\$61,000	\$59,000	\$123,000	\$388,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$682,996	\$104,000	\$93,000	\$187,000	\$420,000	\$1,486,996
Survey / Staking	\$23,000	\$18,000	\$17,000	\$16,000	\$35,000	\$109,000
Inspection Construction Mgt	\$302,505	\$121,000	\$115,000	\$109,000	\$243,000	\$890,505
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$3,715,773	\$1,722,332	\$1,640,000	\$1,557,000	\$3,468,868	\$12,103,973
Geotech / Material Testing	\$23,000	\$18,000	\$17,000	\$16,000	\$35,000	\$109,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,323,000	\$40,000	\$40,000	\$40,000	\$120,000	\$1,563,000
Total	\$6,216,953	\$2,104,332	\$2,000,000	\$2,000,000	\$4,479,868	\$16,801,153

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$6,060,049	\$1,220,109	\$2,000,000	\$2,000,000	\$4,479,868	\$15,760,026
Development Impact Fees	\$156,904	\$884,223	\$0	\$0	\$0	\$1,041,127
Total	\$6,216,953	\$2,104,332	\$2,000,000	\$2,000,000	\$4,479,868	\$16,801,153

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Water Utility Buildings Asset Management

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

Scheduled projects for FY 2017-18 include flooring at the JGMWTP site, roofing at the JGMWTP and STWTP site buildings, HVAC replacements at the STWTP and Kyrene Water Reclamation Facility, security at STWTP and Fire sprinkler systems at STWTP.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3206099	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$336,299	\$200,000	\$500,000	\$92,628	\$1,180,687	\$2,309,614
Total	\$336,299	\$200,000	\$500,000	\$92,628	\$1,180,687	\$2,309,614

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Water/Wastewater Bonds	\$336,299	\$200,000	\$500,000	\$92,628	\$1,180,687	\$2,309,614
Total	\$336,299	\$200,000	\$500,000	\$92,628	\$1,180,687	\$2,309,614

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Wells - Asset Maintenance and New Production

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

This project will complete the drilling and equipping of Well #16 currently under construction and provide for the drilling and equipping of one new production well and purchase of the land for another. The first new production well is planned to be drilled and constructed during FY's 2020-21 and FY 2021-22 and the land purchase for the next well is planned for FY 2022-23.

Also, included in this CIP is annual Asset Maintenance and Well Rehabilitation of the existing wells. We will continue our partnership with SRP to connect their wells to our system to further add groundwater production for drought supply and emergency preparedness.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3205099	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$4,000	\$12,000	\$30,000	\$11,000	\$23,000	\$80,000
Land Acquisition	\$250,000	\$0	\$0	\$100,000	\$0	\$350,000
Permit Fees	\$13,000	\$50,000	\$101,000	\$36,000	\$74,000	\$274,000
Water/Sewer Dev Fees	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Design and Engineering	\$4,000	\$365,000	\$406,841	\$349,000	\$11,000	\$1,135,841
Survey / Staking	\$27,000	\$12,000	\$27,000	\$11,000	\$23,000	\$100,000
Inspection Construction Mgt	\$0	\$85,000	\$192,000	\$77,000	\$163,000	\$517,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,579,126	\$1,214,000	\$2,740,048	\$269,239	\$2,337,475	\$8,139,887
Geotech / Material Testing	\$4,000	\$12,000	\$27,000	\$11,000	\$23,000	\$77,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$2,176,126	\$2,000,000	\$3,773,889	\$1,114,239	\$2,904,475	\$11,968,729

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$2,176,126	\$1,115,777	\$1,183,051	\$230,016	\$313,637	\$5,018,607
Development Impact Fees	\$0	\$884,223	\$2,590,838	\$884,223	\$2,590,838	\$6,950,122
Total	\$2,176,126	\$2,000,000	\$3,773,889	\$1,114,239	\$2,904,475	\$11,968,729

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

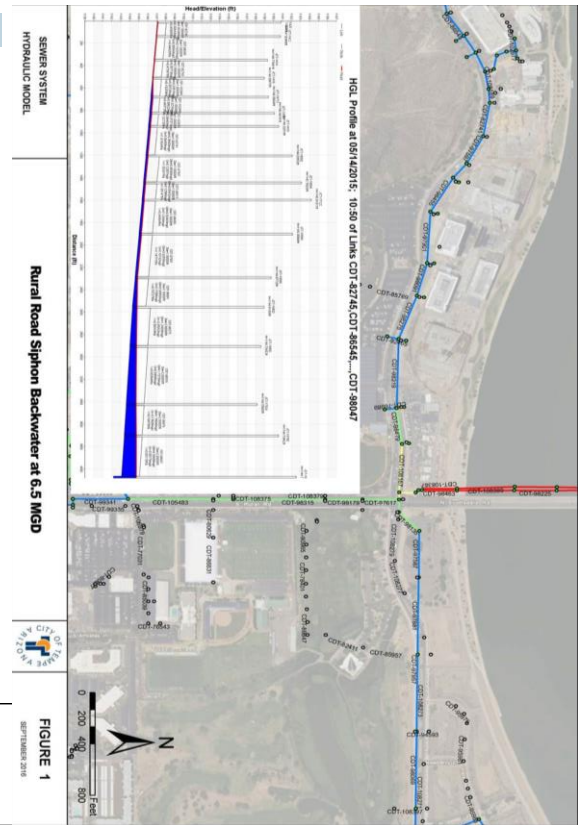
Fiscal Year 2017-18 CIP Projects - Wastewater Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Rio Salado Siphon Capacity Relief Project 3208421	Water/Wastewater Bonds	-	1,000,000	1,000,000	500,000	500,000	500,000	25,635,000	28,135,000
SROG - SAI, SRO, and 91st Ave WWTP 3200129	Water/Wastewater Bonds	-	3,301,217	3,301,217	1,721,332	3,389,280	2,341,444	2,626,371	13,379,644
	Development Impact Fees	-	-	-	2,177,113	673,518	673,518	673,518	4,197,667
	Project Total	-	3,301,217	3,301,217	3,898,445	4,062,798	3,014,962	3,299,889	17,577,311
Wastewater Collection System Upgrades and Improvements 3221099	Water/Wastewater Bonds	3,784,502	3,427,178	7,211,680	1,000,000	1,200,000	2,249,500	5,625,000	17,286,180
Wastewater Conveyance System - Mechanical Stations 3223099	Water/Wastewater Bonds	750,000	2,205,245	2,955,245	590,732	220,000	1,300,000	2,056,937	7,122,914
	Development Impact Fees	-	-	-	571,968	-	-	-	571,968
	Project Total	750,000	2,205,245	2,955,245	1,162,700	220,000	1,300,000	2,056,937	7,694,882
Water Reclamation Facilities Upgrades and Improvements 3224099	Water/Wastewater Bonds	-	300,000	300,000	600,000	3,100,000	8,100,000	17,500,000	29,600,000
Wastewater Program Total		4,534,502	10,233,640	14,768,142	7,161,145	9,082,798	15,164,462	54,116,826	100,293,373

Rio Salado Siphon Capacity Relief Project

The project purpose is to address projected over-capacity conditions in the existing Rural/Scottsdale Road sewer siphon resulting from planned future development in the ASU Stadium District and along the light rail corridor. Over-capacity conditions could ultimately result in sewer backups or overflows if not addressed in time to meet development growth. The optimum conveyance capacity solution strategy will involve a combination of infrastructure and operational modifications including demand side management approaches, rerouting of flows in the upstream system, and potential partnerships for local treatment and reuse. Funding in the first year of this CIP will be used for construction of an upstream flow diversion structure to reduce the volume of flow passing through the siphon and the installation of permanent flow metering stations that will allow better monitoring of collection system conditions. Out-year funding will be used for additional monitoring and evaluations and for yet-to-be-determined capacity related infrastructure projects as needed.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3208421	07/01/2017	07/01/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$8,000	\$4,000	\$4,000	\$4,000	\$204,000	\$224,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$28,000	\$14,000	\$14,000	\$14,000	\$722,000	\$792,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$96,000	\$48,000	\$48,000	\$48,000	\$2,451,000	\$2,691,000
Survey / Staking	\$8,000	\$4,000	\$4,000	\$4,000	\$204,000	\$224,000
Inspection Construction Mgt	\$56,000	\$28,000	\$28,000	\$28,000	\$1,429,000	\$1,569,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$796,000	\$398,000	\$398,000	\$398,000	\$20,421,000	\$22,411,000
Geotech / Material Testing	\$8,000	\$4,000	\$4,000	\$4,000	\$204,000	\$224,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$500,000	\$500,000	\$500,000	\$25,635,000	\$28,135,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Water/Wastewater Bonds	\$1,000,000	\$500,000	\$500,000	\$500,000	\$25,635,000	\$28,135,000
Total	\$1,000,000	\$500,000	\$500,000	\$500,000	\$25,635,000	\$28,135,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

SROG - SAI, SRO & 91st Ave. WWTP

This project represents Tempe's investment in the Sub-Regional Operating Group (SROG) wastewater management infrastructure. Tempe currently generates approximately 19.5 million gallons per day of wastewater which is conveyed via the Southern Avenue Interceptor (SAI) and Salt River Outfall (SRO) to the 91st Avenue Wastewater Treatment Plant (WWTP). These facilities are jointly owned by the Cities of Tempe, Phoenix, Mesa, Scottsdale and Glendale, and are maintained and operated by the City of Phoenix. Tempe's share of all SROG capital project activities in this CIP planning period will include structural rehabilitation of the SAI and SRO interceptors, odor control facilities, wastewater treatment optimization, plant process piping rehabilitation, solids handling facilities improvements, instrumentation, controls and miscellaneous other treatment plant improvements.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3200129	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,301,217	\$3,898,445	\$4,062,798	\$3,014,962	\$3,299,889	\$17,577,311
Total	\$3,301,217	\$3,898,445	\$4,062,798	\$3,014,962	\$3,299,889	\$17,577,311

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Water/Wastewater Bonds	\$3,301,217	\$1,721,332	\$3,389,280	\$2,341,444	\$2,626,371	\$13,379,644
Development Impact Fees	\$0	\$2,177,113	\$673,518	\$673,518	\$673,518	\$4,197,667
Total	\$3,301,217	\$3,898,445	\$4,062,798	\$3,014,962	\$3,299,889	\$17,577,311

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Wastewater Collection System Upgrades and Improvements

This project provides a recurring funding source for condition assessment, structural rehabilitation and replacement of sewer infrastructure that has reached the end of its useful life. 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 approximately 500 miles of gravity sewer pipeline and over 10,000 manholes. Current program goals target the closed-circuit television (CCTV) inspection and assessment of 60 miles of pipeline and 1,000 manholes per year. Any portions of the collection system assessed to be at risk of failure within the next five to ten years are scheduled for rehabilitation in this 5-year capital improvements program, prioritized by structural condition and criticality. The most critical pipes in the system have been identified as having the greatest potential consequences of failure due to such factors as large pipe size, being deeply buried and being in proximity to major commercial areas; transit corridors; hospitals and institutions of public health and safety.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3221099	Ongoing	Ongoing

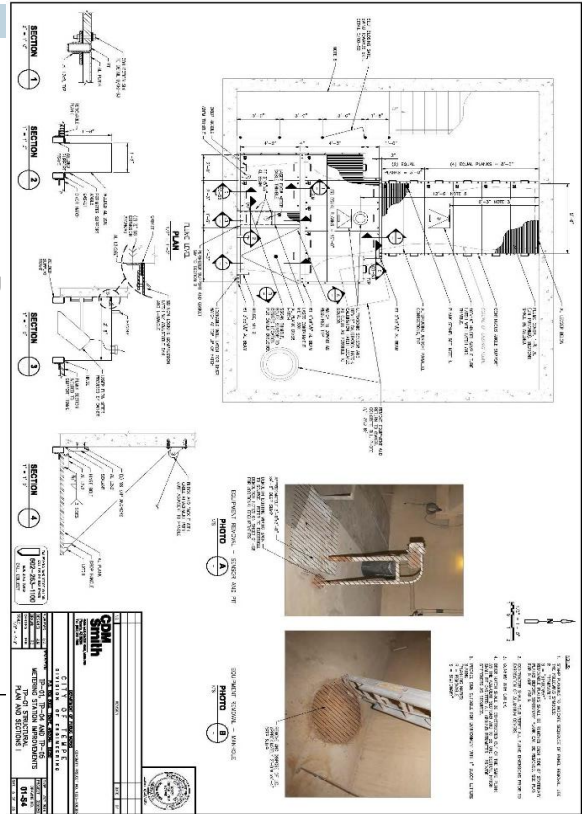
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$57,000	\$8,000	\$10,000	\$18,000	\$45,000	\$138,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$204,000	\$28,000	\$34,000	\$63,000	\$159,000	\$488,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$690,000	\$96,000	\$114,000	\$215,000	\$538,000	\$1,653,000
Survey / Staking	\$57,000	\$8,000	\$10,000	\$18,000	\$45,000	\$138,000
Inspection Construction Mgt	\$402,000	\$56,000	\$67,000	\$125,000	\$314,000	\$964,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$5,744,680	\$796,000	\$954,000	\$1,790,000	\$4,480,000	\$13,764,680
Geotech / Material Testing	\$57,000	\$8,000	\$11,000	\$20,500	\$44,000	\$140,500
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,211,680	\$1,000,000	\$1,200,000	\$2,249,500	\$5,625,000	\$17,286,180

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$7,211,680	\$1,000,000	\$1,200,000	\$2,249,500	\$5,625,000	\$17,286,180
Total	\$7,211,680	\$1,000,000	\$1,200,000	\$2,249,500	\$5,625,000	\$17,286,180

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Wastewater Conveyance Sys Mechanical Stations Upgrades & Imp

This project provides a recurring funding source for condition assessment and replacement of mechanical and structural wastewater conveyance system infrastructure that has reached the end of its useful life. The Public Works Department’s long-term asset management program is intended to ensure reliable operations of City facilities including its wastewater conveyance system which includes four sewage pumping stations, six flow diversion structures, two odor control biofilters and nine permanent flow metering stations. Failure of wastewater conveyance system mechanical stations could result in odors and other nuisance conditions, sewer backups, sewer overflows and incorrect metering for service billing. Major modifications to five major flow metering stations have recently been completed. Improvements to the Alameda, Carver, Knox and Camelot sewage pumping stations are planned under this 5-year CIP in response to recently completed structural, mechanical and electrical evaluations of these facilities. Evaluations and improvements to flow diversion and odor control structures are also scheduled within this CIP.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3223099	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$18,000	\$9,000	\$0	\$10,000	\$16,000	\$53,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$62,000	\$33,000	\$0	\$37,000	\$58,000	\$190,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$211,000	\$111,000	\$220,000	\$124,000	\$197,000	\$863,000
Survey / Staking	\$18,000	\$9,000	\$0	\$10,000	\$16,000	\$53,000
Inspection Construction Mgt	\$123,000	\$65,000	\$0	\$73,000	\$115,000	\$376,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$2,505,000	\$926,000	\$0	\$1,036,000	\$1,639,000	\$6,106,000
Geotech / Material Testing	\$18,245	\$9,700	\$0	\$10,000	\$15,937	\$53,882
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,955,245	\$1,162,700	\$220,000	\$1,300,000	\$2,056,937	\$7,694,882

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Water/Wastewater Bonds	\$2,955,245	\$590,732	\$220,000	\$1,300,000	\$2,056,937	\$7,122,914
Development Impact Fees	\$0	\$571,968	\$0	\$0	\$0	\$571,968
Total	\$2,955,245	\$1,162,700	\$220,000	\$1,300,000	\$2,056,937	\$7,694,882

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Water Reclamation Facilities Upgrades and Improvements

This project provides a recurring funding source for expansion and improvement of the City's local reclaimed water infrastructure. Currently all of the City's wastewater is delivered to the 91st Ave. Wastewater Treatment Plant. Approximately 70% of the flow delivered by Tempe on an annual basis and 90% in the summertime is committed for use at the Palo Verde Nuclear Generating Station, by the Buckeye Irrigation District and at the Tres Rios Constructed Wetlands. Reactivation of the Kyrene Water Reclamation Facility (KWRF) will enable the city to capture, treat and utilize the balance of its reclaimed water potential to augment the City's long-term assured water supply. This CIP funding includes upgrades that will be necessary in order to reactivate the KWRF and the planning, design and construction of new aquifer storage and recovery wells as will be necessary to assure beneficial utilization of 100% of the reclaimed water that will be generated at the KWRF. This CIP also includes expanded parking area, new equipment shade structures and bulk storage facilities planned for the Utility Services Warehouse located at the KWRF site. It is currently anticipated that re-activation of the KWRF will occur in 2022. This timing will be refined as Public Works Department staff continue to monitor wastewater flows, water use, long-term drought conditions and consider the role of locally generated reclaimed water in guaranteeing the City's assured water supply. It is estimated that annual operating costs for the KWRF will be approximately \$2.3M beginning in 2023.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3224099	09/01/2017	09/01/2022

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$1,000	\$1,000	\$0	\$64,337	\$139,000	\$205,337
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$70,000	\$228,189	\$493,000	\$791,189
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$200,000	\$500,000	\$602,000	\$311,503	\$673,000	\$2,286,503
Survey / Staking	\$1,000	\$1,000	\$9,000	\$64,337	\$139,000	\$214,337
Inspection Construction Mgt	\$6,000	\$6,000	\$60,000	\$451,749	\$976,000	\$1,499,749
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$91,000	\$91,000	\$2,350,000	\$6,915,548	\$14,941,000	\$24,388,548
Geotech / Material Testing	\$1,000	\$1,000	\$9,000	\$64,337	\$139,000	\$214,337
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$600,000	\$3,100,000	\$8,100,000	\$17,500,000	\$29,600,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Water/Wastewater Bonds	\$300,000	\$600,000	\$3,100,000	\$8,100,000	\$17,500,000	\$29,600,000
Total	\$300,000	\$600,000	\$3,100,000	\$8,100,000	\$17,500,000	\$29,600,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiscal Year 2017-18 CIP Projects - Golf Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Golf Facilities Asset Management 6408229	Capital Projects Fund Balance	128,000	-	128,000	-	-	-	-	128,000
	General Obligation Bonds	-	54,000	54,000	5,000	131,000	-	-	190,000
	Project Total	128,000	54,000	182,000	5,000	131,000	-	-	318,000
Rolling Hills Irrigation System 6405929	Capital Projects Fund Balance	185,000	-	185,000	-	-	-	-	185,000
Golf Program Total		313,000	54,000	367,000	5,000	131,000	-	-	503,000

Golf Facilities Asset Management

This program is part of a long-term asset management plan to proactively plan for the replacement of building systems and equipment that are reaching the end of their useful life. This CIP project covers various building systems and equipment, including flooring, roofs, HVAC, water heaters, and electrical systems, at the two municipal golf courses: Ken McDonald and Rolling Hills. A deferred maintenance study was recently completed and will be used to identify future projects over the next 10 years.

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

FY 2017-18: Repair and replacement of critical building systems and equipment identified in the maintenance study (\$128,000), sewer pipe replacements at Ken McDonald restrooms, kitchen and cart barn (\$34,000), replace all restroom fixtures at both courses (\$20,000)

FY 2018-19 Water heater at Ken McDonald (\$5,000)

FY 2019-20: Security cameras at Ken McDonald (\$36,000) and security cameras at Rolling Hills (\$95,000) as recommended by the citywide Master Security Assessment



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6408229	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$182,000	\$5,000	\$131,000	\$0	\$0	\$318,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$182,000	\$5,000	\$131,000	\$0	\$0	\$318,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$128,000	\$0	\$0	\$0	\$0	\$128,000
General Obligation Bonds	\$54,000	\$5,000	\$131,000	\$0	\$0	\$190,000
Total	\$182,000	\$5,000	\$131,000	\$0	\$0	\$318,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Rolling Hills Irrigation System

This project converted the irrigation system at Rolling Hills Golf Course from a potable water source to an untreated raw water source, and renovated the existing irrigation system constructed in the 1970s and 1980s.

Major construction was completed in FY 2016-17. A small amount of remaining work is related to the design and installation of an SRP meter.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6405929	11/01/2014	12/31/2017

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Total	\$185,000	\$0	\$0	\$0	\$0	\$185,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Total	\$185,000	\$0	\$0	\$0	\$0	\$185,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiscal Year 2017-18 CIP Projects - Solid Waste Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Solid Waste Compost Processing Program 3408559	Solid Waste Fund	-	30,000	30,000	500,000	500,000	300,000	300,000	1,630,000
Solid Waste Facilities Asset Management 3408789	Solid Waste Fund	-	141,000	141,000	23,000	-	-	-	164,000
Solid Waste Program Total		-	171,000	171,000	523,000	500,000	300,000	300,000	1,794,000

Solid Waste Compost Processing Program

This project will study the feasibility and possibly to construct a city-owned green waste/organic open-air composting site. The city is also presently engaged with the Arizona Department of Environmental Quality to permit the current site located at 55 S. Priest Dr. for this use. This site will allow the city to process each ton of green material for a lower cost than disposing of it in a landfill. If feasible, this site will generate revenue by processing this type of material for commercial users for a fee. This processing site will utilize either static aeration or windrow composting technology. The department is currently operating this as a pilot site, processing approximately 3,000 – 5,000 tons per year. Based upon a joint study with ASU, the Public Works Department anticipates processing 30,000 – 50,000 tons of material each year that would be available regionally.

FY 2017-18: Feasibility study (\$30,000)

FYs 2019-22: Compost Processing Site Infrastructure and Equipment (\$1,600,000)



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3408559	07/01/2017	06/30/2022

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$500,000	\$500,000	\$300,000	\$300,000	\$1,600,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$500,000	\$500,000	\$300,000	\$300,000	\$1,630,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Solid Waste Fund	\$30,000	\$500,000	\$500,000	\$300,000	\$300,000	\$1,630,000
Total	\$30,000	\$500,000	\$500,000	\$300,000	\$300,000	\$1,630,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Solid Waste Facilities Asset Management

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

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

FY 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)



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
3408789	07/01/2017	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$141,000	\$23,000	\$0	\$0	\$0	\$164,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$141,000	\$23,000	\$0	\$0	\$0	\$164,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Solid Waste Fund	\$141,000	\$23,000	\$0	\$0	\$0	\$164,000
Total	\$141,000	\$23,000	\$0	\$0	\$0	\$164,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiscal Year 2017-18 CIP Projects - Transit Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
1st/Rio Salado Pkwy & Ash Ave Intersection Realignment 6008409	Transit Tax	206,000	-	206,000	1,255,000	-	-	-	1,461,000
5th Street Streetscape (Farmer to College Avenues) 6008569	Transit Tax	-	387,000	387,000	-	-	-	-	387,000
	Highway User Revenue Funds	-	500,000	500,000	-	-	-	-	500,000
	General Obligation Bonds	-	-	-	2,000,000	-	-	-	2,000,000
	Project Total	-	887,000	887,000	2,000,000	-	-	-	2,887,000
8th Street Multi-Use Path (Creamery Branch Rail Path) 6007139	Transit Tax	-	100,000	100,000	-	-	-	-	100,000
	Federal Grant - CMAQ	1,379,021	-	1,379,021	-	-	-	-	1,379,021
	Capital Projects Fund Balance	337,857	-	337,857	-	-	-	-	337,857
	Project Total	1,716,878	100,000	1,816,878	-	-	-	-	1,816,878
Alameda Drive & I-10 Bicycle / Pedestrian Bridge 6007769	Transit Tax	-	400,000	400,000	-	-	-	-	400,000
	Capital Projects Fund Balance	103,000	-	103,000	-	-	-	-	103,000
	Project Total	103,000	400,000	503,000	-	-	-	-	503,000
Alameda Drive Bicycle/Pedestrian/Streetscape 6008799	Transit Tax	-	412,000	412,000	89,760	-	-	-	501,760
	Federal Grant - CMAQ	-	-	-	1,542,240	-	-	-	1,542,240
	Project Total	-	412,000	412,000	1,632,000	-	-	-	2,044,000
Bicycle Boulevard 6007779	Transit Tax	-	-	-	200,000	200,000	200,000	-	600,000
	Capital Projects Fund Balance	200,000	-	200,000	-	-	-	-	200,000
	Project Total	200,000	-	200,000	200,000	200,000	200,000	-	800,000
Bus Stop Capital Maintenance/Improvements 6005239	Transit Tax	-	270,000	270,000	250,000	250,000	250,000	250,000	1,270,000
	Capital Projects Fund Balance	1,817,518	-	1,817,518	-	-	-	-	1,817,518
	Project Total	1,817,518	270,000	2,087,518	250,000	250,000	250,000	250,000	3,087,518
City of Tempe Bus Pullout Project 6006764	Transit Tax	-	490,034	490,034	502,000	502,000	502,000	502,000	2,498,034
	Development Impact Fees	-	11,966	11,966	TBD	TBD	TBD	TBD	11,966
	Capital Projects Fund Balance	1,598,321	-	1,598,321	-	-	-	-	1,598,321
	Project Total	1,598,321	502,000	2,100,321	502,000	502,000	502,000	502,000	4,108,321
Country Club Way Bike and Pedestrian Improvements Project N/A	Transit Tax	-	-	-	463,000	-	-	228,969	691,969
	Federal Grant	-	-	-	-	-	-	3,788,031	3,788,031
	Project Total	-	-	-	463,000	-	-	4,017,000	4,480,000
EVBOM-Facility Asset Maintenance (East Valley Bus Ops/Maint Facility) 6006089	Transit Tax	-	1,000,000	1,000,000	950,000	1,450,000	1,500,000	1,050,000	5,950,000
	Capital Projects Fund Balance	750,000	-	750,000	-	-	-	-	750,000
	Project Total	750,000	1,000,000	1,750,000	950,000	1,450,000	1,500,000	1,050,000	6,700,000
Highline Canal Path (Baseline - Knox Road) 6006079	Transit Tax	-	607,290	607,290	-	-	-	-	607,290
	Federal Grant - CMAQ	1,366,661	1,866,956	3,233,617	-	-	-	-	3,233,617
	Development Impact Fees	-	36,754	36,754	-	-	-	-	36,754
	Capital Projects Fund Balance	1,283,050	-	1,283,050	-	-	-	-	1,283,050
	Project Total	2,649,711	2,511,000	5,160,711	-	-	-	-	5,160,711
North South Rail Spur Path 6007089	Transit Tax	-	-	-	129,088	-	-	-	129,088
	Federal Grant - CMAQ	-	-	-	2,363,158	-	-	-	2,363,158
	Development Impact Fees	-	-	-	36,754	-	-	-	36,754
	Capital Projects Fund Balance	507,000	-	507,000	-	-	-	-	507,000
	Project Total	507,000	-	507,000	2,529,000	-	-	-	3,036,000

Fiscal Year 2017-18 CIP Projects - Transit Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Pathway Capital Maintenance 6005249	Transit Tax	-	1,340,000	1,340,000	870,000	1,370,000	1,070,000	520,000	5,170,000
	Capital Projects Fund Balance	2,313,944	-	2,313,944	-	-	-	-	2,313,944
	Project Total	2,313,944	1,340,000	3,653,944	870,000	1,370,000	1,070,000	520,000	7,483,944
Rio Salado North Bank Multi-Use Path (Indian Bend Wash-McClintock Dr) 6008579	Transit Tax	-	400,000	400,000	-	-	-	-	400,000
Rio Salado South Bank Path Underpass at McClintock Dr 6007789	Transit Tax	-	595,122	595,122	-	-	-	-	595,122
	Federal Grant - CMAQ	-	1,457,878	1,457,878	-	-	-	-	1,457,878
	Capital Projects Fund Balance	438,291	-	438,291	-	-	-	-	438,291
	Project Total	438,291	2,053,000	2,491,291	-	-	-	-	2,491,291
Rio Salado Southbank Path Underpass at Priest Drive 6007189	Capital Projects Fund Balance	540,400	-	540,400	-	-	-	-	540,400
	Federal Grant - CMAQ	1,402,146	-	1,402,146	-	-	-	-	1,402,146
	Project Total	1,942,546	-	1,942,546	-	-	-	-	1,942,546
Tempe/Mesa High Capacity Transit Feasibility Study 6008589	Transit Tax	-	300,000	300,000	-	-	-	-	300,000
Tempe/Phoenix Bike Share Program 6007199	Transit Tax	-	-	-	-	-	150,000	150,000	300,000
	Federal Grant - CMAQ	828,636	-	828,636	-	-	-	-	828,636
	Capital Projects Fund Balance	46,376	-	46,376	-	-	-	-	46,376
	Project Total	875,012	-	875,012	-	-	150,000	150,000	1,175,012
Tempe Streetcar - Local Funding 6008459	Public Transportation Funds	1,283,216	1,158,061	2,441,277	656,191	695,691	347,846	-	4,141,005
	Property Owner Contribution	-	-	-	4,250,000	7,500,000	1,250,000	-	13,000,000
	Transit Tax	-	-	-	100,000	100,000	-	-	200,000
	Federal Grant TOD	250,000	-	250,000	-	-	-	-	250,000
	Project Total	1,533,216	1,158,061	2,691,277	5,006,191	8,295,691	1,597,846	-	17,591,005
TTC - Facility Asset Maintenance (Transportation Center) 6006099	Transit Tax	-	400,000	400,000	200,000	1,000,000	350,000	350,000	2,300,000
	Capital Projects Fund Balance	660,799	-	660,799	-	-	-	-	660,799
	Project Total	660,799	400,000	1,060,799	200,000	1,000,000	350,000	350,000	2,960,799
Unaccounted Federal Grants Contingency 6009860	Transit Tax	-	500,000	500,000	-	-	-	-	500,000
	Federal Grant - CMAQ	-	2,500,000	2,500,000	-	-	-	-	2,500,000
	Project Total	-	3,000,000	3,000,000	-	-	-	-	3,000,000
Western Canal-Highline Multi-Use Path - Path Link 6008419	Transit Tax	-	-	-	51,920	-	-	-	51,920
	Federal Grant - CMAQ	-	-	-	892,080	-	-	-	892,080
	Capital Projects Fund Balance	334,257	-	334,257	-	-	-	-	334,257
	Project Total	334,257	-	334,257	944,000	-	-	-	1,278,257
Transit Program Total		17,646,493	14,733,061	32,379,554	16,801,191	13,067,691	5,619,846	6,839,000	74,707,282

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

This project involves the reconstruction and realignment of the 1st Street/Rio Salado Parkway and Ash Avenue intersection to re-open the intersection for through traffic continuing westbound. The scope of work includes traffic signal relocations, sidewalk, bike lane, driveway and street reconstruction to align the roadway for travel in all directions, much like a traditional intersection. The work may involve some right of way purchase and would be coordinated with the Tempe Streetcar project construction as a "Concurrent Non-Project Activity" (CNPA). The project concept designs were completed with a study conducted in 2009. The project has been identified as a need for new development that is occurring west of the intersection, west of downtown Tempe. More detailed cost estimates are not available at this time. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6008409	Estimated Start 07/01/2017	Estimated Completion 06/30/2020
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$206,000	\$1,255,000	\$0	\$0	\$0	\$1,461,000
Total	\$206,000	\$1,255,000	\$0	\$0	\$0	\$1,461,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Transit Tax	\$206,000	\$1,255,000	\$0	\$0	\$0	\$1,461,000
Total	\$206,000	\$1,255,000	\$0	\$0	\$0	\$1,461,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

5th Street Streetscape (Farmer to College Avenues)

The 5th Street Streetscape is a re-design and re-construction of a Tempe collector street that links established neighborhoods to Arizona State University, downtown Tempe and the City Hall Complex. The project is intended to create a street with greater multi-modal access for all users and will include retention of vehicle capacity, expanded landscaping and shade, enhanced bicycle, transit and pedestrian facilities and ADA upgrades. The project may include gateway treatments, additional crosswalks, on-street parking, and medians. The project will also explore integration of low impact development and sustainable practices like water harvesting and permeable pavement/pavers. The project is intended to continue providing the high level of service 5th Street provides for the community for all types of travel, while giving the street flexibility to serve major events like ASU game days, Arts Festival and more. This project is a joint funding and effort with the Downtown Tempe Authority. Project construction funding is anticipated to come from a variety of sources including HURF, Transit Tax and GO Bonds. Final construction estimates are expected to be complete in Summer 2017.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6008569	07/01/2017	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$7,000	\$16,000	\$0	\$0	\$0	\$23,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$25,000	\$56,000	\$0	\$0	\$0	\$81,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$85,000	\$191,000	\$0	\$0	\$0	\$276,000
Survey / Staking	\$7,000	\$16,000	\$0	\$0	\$0	\$23,000
Inspection Construction Mgt	\$49,000	\$112,000	\$0	\$0	\$0	\$161,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$707,000	\$1,594,000	\$0	\$0	\$0	\$2,301,000
Geotech / Material Testing	\$7,000	\$15,000	\$0	\$0	\$0	\$22,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$887,000	\$2,000,000	\$0	\$0	\$0	\$2,887,000

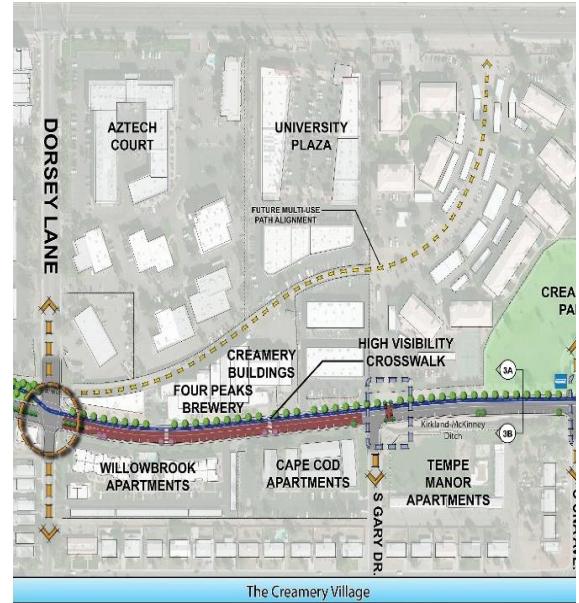
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$387,000	\$0	\$0	\$0	\$0	\$387,000
Highway User Revenue Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
General Obligation Bonds	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Total	\$887,000	\$2,000,000	\$0	\$0	\$0	\$2,887,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

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

This project is the construction of a pathway along the Creamery Branch Rail Spur and streetscape improvements along 8th Street. The project path would include landscaping and lighting along the non-operational rail track next to 8th Street (between Rural and McClintock) adjacent to ASU and near downtown Tempe. The streetscape improvements are adjacent to and integrated in with the rail path and would include street trees, enhanced sidewalks and improved bicycle lanes. The project will add landscaping and better integration with historic structures while encouraging appropriate redevelopment on vacant lots or deteriorating structures.

Old 8th Street spans a significant prehistoric archaeological site and was the location of the Bankhead Highway. In addition, the Borden Creamery Complex (Four Peaks), the Elias-Rodriguez House, Marlatt's Garage, and the Kirkland-McKinney Ditch are all located along 8th Street. 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.



- SPECIALTY PAVEMENT TREATMENT AT DORSEY INTERSECTION
- HIGH VISIBILITY CROSSWALKS
- RAISED CROSSWALKS AT GARY DRIVE AND UNA AVENUE
- PLANTED MEDIANS AT DORSEY INTERSECTION
- TWO-WAY BIKE LANES AT NORTH SIDE OF STREET
- PARALLEL PARKING AT SOUTH SIDE OF STREET
- 4' WIDE SIDEWALKS AT SOUTH SIDE (EXISTING)
- EXISTING BRICK PAVERS AT NORTH SIDE
- STREET TREES AT NORTH SIDE
- SPECIALTY PAVEMENT TREATMENT BETWEEN DORSEY AND GARY
- FLOWERING TREES AT SOUTH SIDE OF CROSSWALKS
- INTERPRETIVE ELEMENTS AT KIRKLAND-MCKINNEY DITCH



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6007139	07/01/2015	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,816,878	\$0	\$0	\$0	\$0	\$1,816,878
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,816,878	\$0	\$0	\$0	\$0	\$1,816,878

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Federal Grant - CMAQ	\$1,379,021	\$0	\$0	\$0	\$0	\$1,379,021
Capital Projects Fund Balance	\$337,857	\$0	\$0	\$0	\$0	\$337,857
Total	\$1,816,878	\$0	\$0	\$0	\$0	\$1,816,878

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$4,500	\$4,500	\$4,635	\$4,774	\$4,917	\$23,326

Alameda Drive & I-10 Bicycle / Pedestrian Bridge

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

This project is identified in MAG, ADOT and local transportation plans and will be constructed with ADOT's I-10 Improvements Project which is scheduled in FY 2018-19. Tempe's costs will provide for art elements and aesthetic treatments.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6007769	07/01/2013	06/30/2020

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$503,000	\$0	\$0	\$0	\$0	\$503,000
Total	\$503,000	\$0	\$0	\$0	\$0	\$503,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Capital Projects Fund Balance	\$103,000	\$0	\$0	\$0	\$0	\$103,000
Total	\$503,000	\$0	\$0	\$0	\$0	\$503,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$6,500	\$6,695	\$6,896	\$7,103	\$27,194

Alameda Drive Bicycle/Pedestrian/Streetscape

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. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6008799	07/01/2016	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$13,000	\$0	\$0	\$0	\$13,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$12,000	\$46,000	\$0	\$0	\$0	\$58,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$400,000	\$156,000	\$0	\$0	\$0	\$556,000
Survey / Staking	\$0	\$13,000	\$0	\$0	\$0	\$13,000
Inspection Construction Mgt	\$0	\$91,000	\$0	\$0	\$0	\$91,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
Geotech / Material Testing	\$0	\$13,000	\$0	\$0	\$0	\$13,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$412,000	\$1,632,000	\$0	\$0	\$0	\$2,044,000

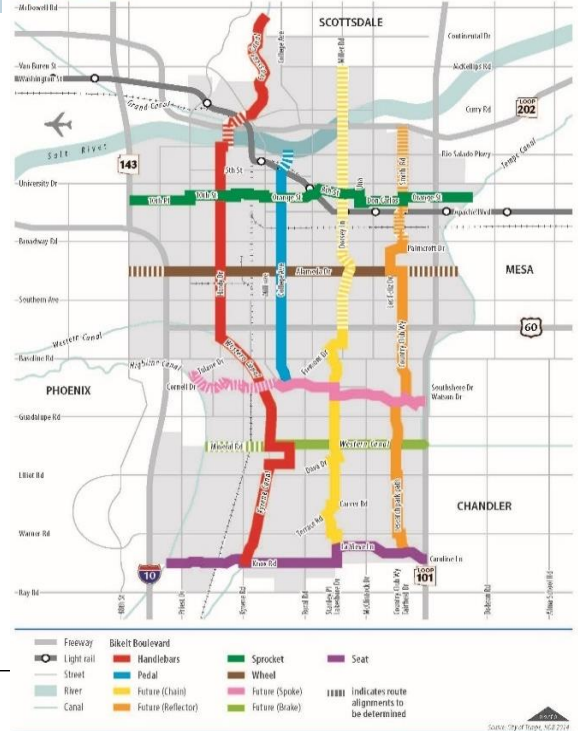
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$412,000	\$89,760	\$0	\$0	\$0	\$501,760
Federal Grant - CMAQ	\$0	\$1,542,240	\$0	\$0	\$0	\$1,542,240
Total	\$412,000	\$1,632,000	\$0	\$0	\$0	\$2,044,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$15,000	\$15,450	\$15,914	\$16,391	\$62,755

Bicycle Boulevard

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 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. The upcoming year improvements for bike boulevards include partnering with existing CIP projects to integrate in the boulevard system. Those projects are the 8th Street Streetscape (Sprocket Bike Boulevard), the Western Canal Path Link (Brake Bike Boulevard) and the Alameda Drive Streetscape (Wheel Bike Boulevard).

Figure 45: BIKELT Routes



Council Priorities Addressed



Sustainable Growth & Development

City of Tempe Transportation Master Plan

87

Transportation Scenarios

Project Number	Estimated Start	Estimated Completion
600779	07/01/2016	06/30/2021

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Transit Tax	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
Capital Projects Fund Balance	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Bus Stop Capital Maintenance/Improvements

This project will repair, rehabilitate and or replace bus stop infrastructure that has or will surpass its useful life during the project year or has excessive or adverse environmental exposures (e.g., sun, irrigation, high use). There are 814 bus stops 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 (td), 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 FY 16-21 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 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.

Install passenger shelters and related amenities (benches, trash receptacles, bike hoops, schedule holders and blue bus stop signs) at 10 bus stops across the city in FY 2017-18 with 5 installations in each of the subsequent 5 fiscal years.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6005239	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$2,087,518	\$250,000	\$250,000	\$250,000	\$250,000	\$3,087,518
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,087,518	\$250,000	\$250,000	\$250,000	\$250,000	\$3,087,518

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$270,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,270,000
Capital Projects Fund Balance	\$1,817,518	\$0	\$0	\$0	\$0	\$1,817,518
Total	\$2,087,518	\$250,000	\$250,000	\$250,000	\$250,000	\$3,087,518

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

City of Tempe Bus Pullout Project

Staff has identified 35 bus pullout priority locations 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 2021-2025. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6006764	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$240,000
Survey / Staking	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Inspection Construction Mgt	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$140,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,998,321	\$400,000	\$400,000	\$400,000	\$400,000	\$3,598,321
Geotech / Material Testing	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,100,321	\$502,000	\$502,000	\$502,000	\$502,000	\$4,108,321

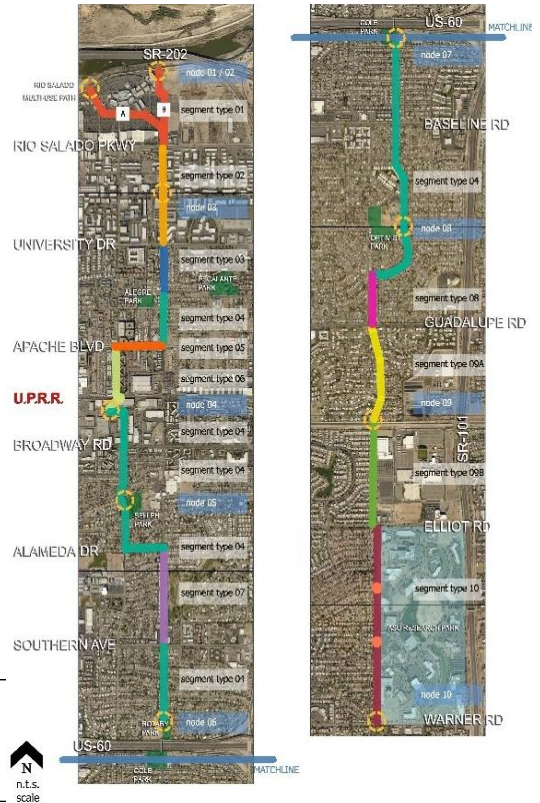
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$490,034	\$502,000	\$502,000	\$502,000	\$502,000	\$2,498,034
Development Impact Fees	\$11,966	TBD	TBD	TBD	TBD	\$11,966
Capital Projects Fund Balance	\$1,598,321	\$0	\$0	\$0	\$0	\$1,598,321
Total	\$2,100,321	\$502,000	\$502,000	\$502,000	\$502,000	\$4,108,321

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Country Club Way Bike and Pedestrian Improvements Project

In May 2016, the Transportation Commission provided consensus with submitting this project for a Maricopa Association of Governments grant. This project has received a \$82,500 design assistance grant from MAG to develop a preliminary design for this bike/ped facility that will provide bike ped facilities connecting North/South through the community. The Country Club Way Pedestrian Improvements and Bicycle Boulevard extends 7 miles connecting ASU Research Park along Country Club Way to Tempe Town Lake and the regional Rio Salado Path system. The project will link local and regional facilities, five schools, three existing canal paths, two bicycle/pedestrian bridges, four bicycle boulevards, travel across eight major arterials, connect to one light rail station at Smith-Martin and across the Union Pacific south of Apache Boulevard. The project connects to several regional multi-use paths, bicycle pedestrian corridors, schools, parks, and major destinations, as well as to light rail and other major transit. It would include public art, enhanced sidewalks, shared use path and bike lanes, signalized street intersections & mid-block crossings, raised medians, railroad crossing, and landscaping. This new facility will reduce vehicle-ped conflicts, introduce bike lanes and a path, landscaping and art features while remaining ADA/MUTCD/AASHTO compliant.

This project is listed in the Transportation Master Plan and Tempe General Plan 2040. This project implements the general plan goal of achieving the "20-minute city, providing safe and convenient access between neighborhoods and schools, parks, shopping, transit, employment, and other destinations". The improvements to this well traveled collector street will encourage an increase in public health by increasing the area of tree canopy and shade while providing safety improvements and traffic calming elements; catering to a stronger bike and pedestrian environment.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
TBD	07/01/2018	03/15/2022

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$32,000	\$32,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$13,000	\$0	\$0	\$113,000	\$126,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$450,000	\$0	\$0	\$384,000	\$834,000
Survey / Staking	\$0	\$0	\$0	\$0	\$32,000	\$32,000
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$224,000	\$224,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$32,000	\$32,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$463,000	\$0	\$0	\$4,017,000	\$4,480,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Transit Tax	\$0	\$0	\$0	\$0	\$228,969	\$228,969
Federal Grant	\$0	\$463,000	\$0	\$0	\$3,788,031	\$4,251,031
Total	\$0	\$463,000	\$0	\$0	\$4,017,000	\$4,480,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

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

This project conducts repairs and replacement of major systems, sub-systems and equipment at the East Valley Bus Operations and Maintenance (EVBOM) facility 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 2017 thru FY 2021 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.

Scheduled improvements during the next five years include: HVAC systems, add more parking, rehabilitate employee parking lots, rehabilitate the Maintenance Building concrete floor, purchase of an articulated boom lift, improvements to the Administration Building lounge kitchen area, replace all exterior joint sealants, repaint exterior, replace fabric shade canopies, upgrade the Maintenance Building product distribution system, replace maintenance bay exhaust hose reeks, chassis wash bay improvements, replace Maintenance Building evaporative coolers and water treatment system, upgrade lighting to LED, Maintenance Building foam roof repairs, replacement of Maintenance Building maintenance bays heating system, repairs to asphalt parking lot, driveways, and access road, installation of a methane vapor recovery system, pave remaining section of bus parking yard, rebuild automatic bus wash bays, rebuild automatic bus wash bay systems and re-epoxy walls, and; build new bus paint booth.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6006089	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,750,000	\$950,000	\$1,450,000	\$1,500,000	\$1,050,000	\$6,700,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,750,000	\$950,000	\$1,450,000	\$1,500,000	\$1,050,000	\$6,700,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$1,000,000	\$950,000	\$1,450,000	\$1,500,000	\$1,050,000	\$5,950,000
Capital Projects Fund Balance	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$1,750,000	\$950,000	\$1,450,000	\$1,500,000	\$1,050,000	\$6,700,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Highline Canal Path (Baseline-Knox Rd)

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 and the City of Phoenix. 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. 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 to assist in reducing air pollution and traffic congestion. The project will serve many Tempe neighborhoods and link to Guadalupe and Phoenix. It will create an improved aesthetic in an area now neglected (canal banks) and enhance the quality of life for area residents.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6006079	Estimated Start 07/01/2016	Estimated Completion 06/30/2018
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$71,000	\$0	\$0	\$0	\$0	\$71,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$661,000	\$0	\$0	\$0	\$0	\$661,000
Survey / Staking	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Inspection Construction Mgt	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$4,228,711	\$0	\$0	\$0	\$0	\$4,228,711
Geotech / Material Testing	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,160,711	\$0	\$0	\$0	\$0	\$5,160,711

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$1,890,340	\$0	\$0	\$0	\$0	\$1,890,340
Federal Grant - CMAQ	\$3,233,617	\$0	\$0	\$0	\$0	\$3,233,617
Development Impact Fees	\$36,754	\$0	\$0	\$0	\$0	\$36,754
Total	\$5,160,711	\$0	\$0	\$0	\$0	\$5,160,711

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$40,000	\$41,200	\$42,436	\$43,709	\$167,345

North South Rail Spur Path

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. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6007089	Estimated Start 07/01/2014	Estimated Completion 06/30/2019
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$71,000	\$0	\$0	\$0	\$71,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$507,000	\$242,000	\$0	\$0	\$0	\$749,000
Survey / Staking	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Inspection Construction Mgt	\$0	\$141,000	\$0	\$0	\$0	\$141,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$2,015,000	\$0	\$0	\$0	\$2,015,000
Geotech / Material Testing	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$507,000	\$2,529,000	\$0	\$0	\$0	\$3,036,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$0	\$129,088	\$0	\$0	\$0	\$129,088
Federal Grant - CMAQ	\$0	\$2,363,158	\$0	\$0	\$0	\$2,363,158
Capital Projects Fund Balance	\$507,000	\$0	\$0	\$0	\$0	\$507,000
Development Impact Fees	\$0	\$36,754	\$0	\$0	\$0	\$36,754
Total	\$507,000	\$2,529,000	\$0	\$0	\$0	\$3,036,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$0	\$20,000	\$20,600	\$21,218	\$61,818

Pathway Capital Maintenance

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. There are currently 23 miles of MUPs in Tempe. This project has multiple elements, including:

FY 2017-18: inspect, repair, clean, and repaint the College Avenue Pedestrian Bridge, inspect, repair, clean, and repair the Country Club Way Pedestrian Bridge, College Ave Streetscape irrigation Repair.

FY 2018-19: re-stain concrete along Cross Cut Canal and Western Canal MUP's, improve lighting and landscaping at the Lakeshore Drive nodes along the Western Canal MUP, improve the storm water runoff management along the Western Canal

FY 2019-20 : rehabilitation of the concrete path, lighting, landscaping, irrigation, along the El Paso Gasoline MUP, rehabilitation of the concrete path, lighting, landscaping, and irrigation along the Grove Parkway MUP, replacement of the golf course netting and repainting of the net support structures along the Western Canal and Kyrene Canal MUP's

FY 2019-20: improvements to the concrete path, steep side grades, lighting, landscaping, and irrigation along the Indian Bend Wash MUP

FY 2020-21: improvements to the concrete path, lighting, landscaping, and irrigation of the Cross Cut Canal MUP

FY 2021-22: upgrading of all remaining non-LED path lighting along the Sierra Tempe, Highline Canal, Alisanos, and 8th Street/Terrace Road MUP's



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6005249	Ongoing	Ongoing

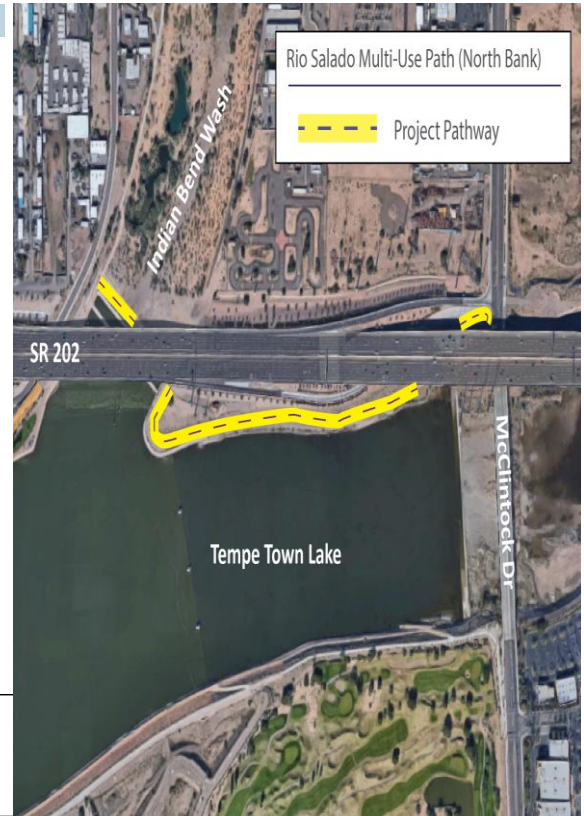
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$3,653,944	\$870,000	\$1,370,000	\$1,070,000	\$520,000	\$7,483,944
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,653,944	\$870,000	\$1,370,000	\$1,070,000	\$520,000	\$7,483,944

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$1,340,000	\$870,000	\$1,370,000	\$1,070,000	\$520,000	\$5,170,000
Capital Projects Fund Balance	\$2,313,944	\$0	\$0	\$0	\$0	\$2,313,944
Total	\$2,313,944	\$0	\$0	\$0	\$0	\$7,483,944

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

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

This project is a more than half mile extension of the Rio Salado Path system to link existing paths along the north bank of the Rio Salado (east of Rural Road) from the Indian Bend Wash east to McClintock Drive. This portion of pathway is the final path for the entire Rio Salado Path system and will provide another critical link for non-motorized travel in the Rio Salado, downtown Tempe and north Tempe areas. This project directly links to Tempe Marketplace, path travel to Scottsdale and future development along the Rio Salado area. This project will include a paved path, landscaping and lighting and is further investment in sustainable mobility options for all. The project is a partnership with the Army Corps of Engineers and their efforts to enhance this regional waterway. This funding request is allocated to the lighting component of the pathway.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6008579	07/01/2017	12/31/2019

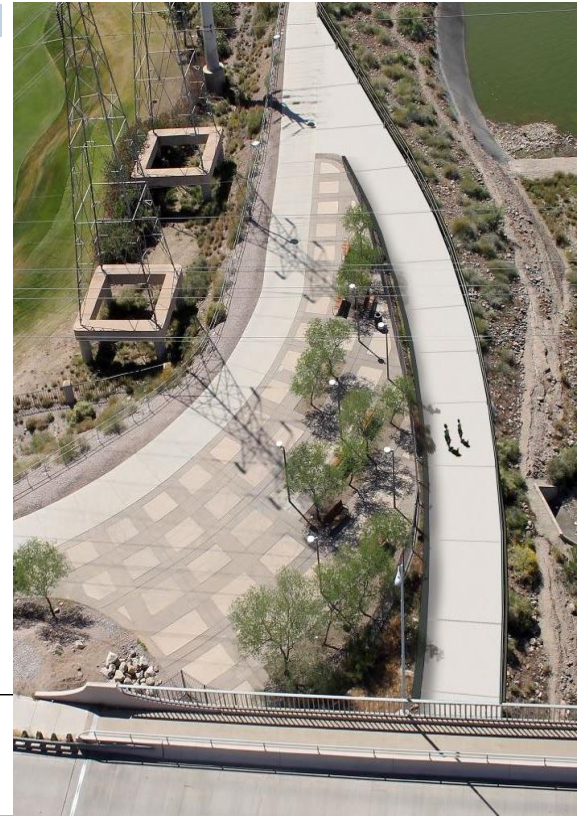
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Transit Tax	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Supplies and Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500

Rio Salado South Bank Underpass at McClintock Drive

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. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6007789	07/01/2014	06/30/2019

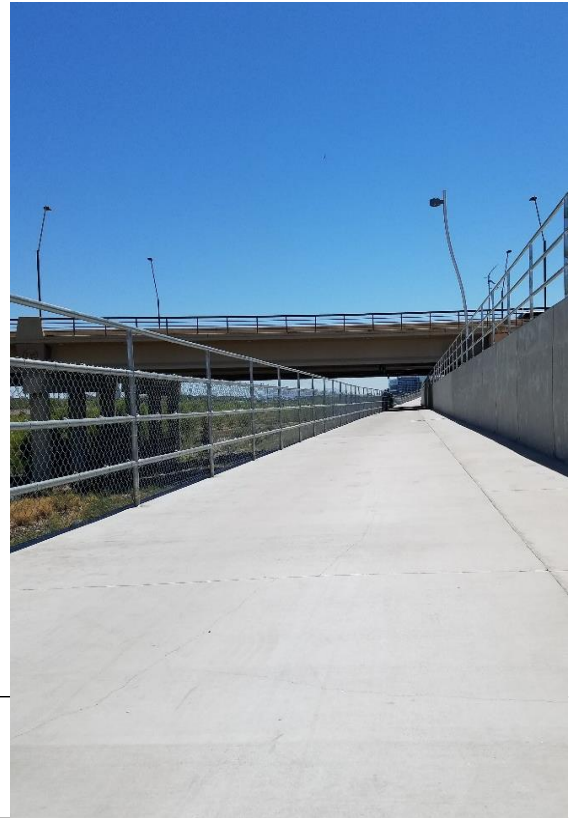
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Survey / Staking	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Inspection Construction Mgt	\$126,000	\$0	\$0	\$0	\$0	\$126,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$2,238,291	\$0	\$0	\$0	\$0	\$2,238,291
Geotech / Material Testing	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,491,291	\$0	\$0	\$0	\$0	\$2,491,291

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$595,122	\$0	\$0	\$0	\$0	\$595,122
Federal Grant - CMAQ	\$1,457,878	\$0	\$0	\$0	\$0	\$1,457,878
Capital Projects Fund Balance	\$438,291	\$0	\$0	\$0	\$0	\$438,291
Total	\$2,491,291	\$0	\$0	\$0	\$0	\$2,491,291

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$1,250	\$1,288	\$1,326	\$1,366	\$5,230

Rio Salado Southbank Path Underpass @ Priest Drive

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 to an existing path on the east side of Priest and to another path on the west side. The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6007189	07/01/2014	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,942,546	\$0	\$0	\$0	\$0	\$1,942,546
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,942,546	\$0	\$0	\$0	\$0	\$1,942,546

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$540,400	\$0	\$0	\$0	\$0	\$540,400
Federal Grant - CMAQ	\$1,402,146	\$0	\$0	\$0	\$0	\$1,402,146
Total	\$1,942,546	\$0	\$0	\$0	\$0	\$1,942,546

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$1,250	\$1,250	\$1,288	\$1,326	\$1,366	\$6,480

Tempe/Mesa High Capacity Transit Feasibility Study

This transit service feasibility study would be in partnership with the city of Mesa to explore future possible high capacity transit corridors in the Mesa and Tempe region of the East Valley. Specifically this study would look at how the existing light rail, programmed Streetcar, and the Mesa light rail extensions can further link the two cities and their major destinations. The two cities would look at corridors to connect both downtown Mesa and Tempe, Mesa Community College and Arizona State University, Tempe Marketplace and Mesa Riverview, Cubs Stadium and Sun Devil Stadium, and more. This feasibility study would examine most appropriate corridors for servicing the highest population centers, growth corridors, and activity and employment areas. The study would be utilized in determinations for the anticipated Proposition 500 regional transportation effort. Total Feasibility Study Estimated Cost \$600k, with \$300k to be contributed by City of Mesa.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6008589	07/01/2017	12/31/2018

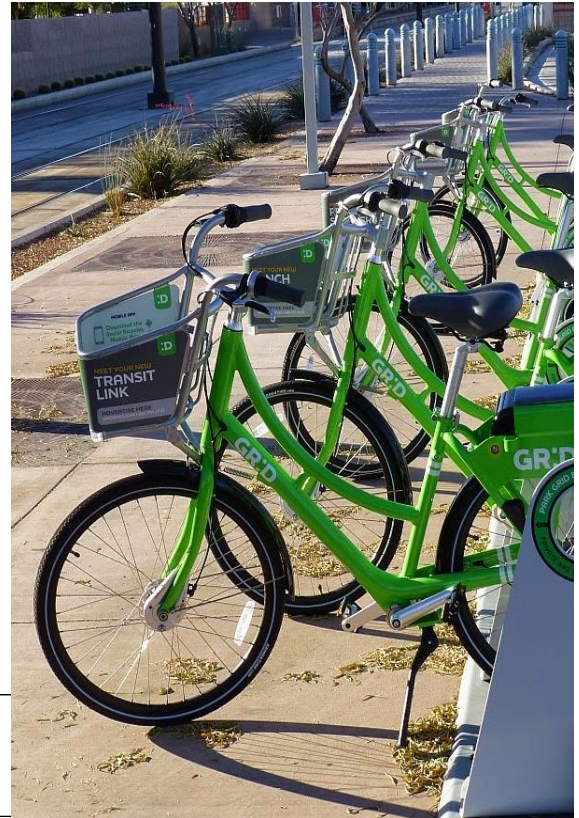
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Tempe/Phoenix Bike Share Program

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. 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. The purchase of replacement bikes begins in FY 2021-21.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6007199	07/01/2016	06/30/2022

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$875,012	\$0	\$0	\$150,000	\$150,000	\$1,175,012
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$875,012	\$0	\$0	\$150,000	\$150,000	\$1,175,012

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
Federal Grant - CMAQ	\$828,636	\$0	\$0	\$0	\$0	\$828,636
Capital Projects Fund Balance	\$46,376	\$0	\$0	\$0	\$0	\$46,376
Total	\$875,012	\$0	\$0	\$150,000	\$150,000	\$1,175,012

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Tempe Streetcar - Local funding

Tempe Streetcar project is a 3 mile fixed guideway - located on Rio Salado Pkwy at Marina Heights going west to Mill, 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 \$186.0 million, which includes \$9.4 million in finance costs. Funding sources for the project are estimated as follows:

- FTA 5309 Section (Small Starts) \$75 million
- CMAQ Federal funds \$19 million
- PTF revenue funds \$79.05 million
- Tempe Local Funds \$13 million

Large property owners along the Streetcar alignment, including the City of Tempe, will enter into individual agreements with the City to fund their pro-rata share of the estimated final \$13.2 million necessary to complete construction of the Streetcar infrastructure. The City will front the construction costs with existing Transit Tax funds or revenue bond proceeds, and will be reimbursed with payments from the other property owners.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6008459	Estimated Start 07/01/2016	Estimated Completion 08/01/2020
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$1,253,400	\$656,191	\$695,691	\$347,846	\$0	\$2,953,128
Land Acquisition	\$512,877	\$0	\$0	\$0	\$0	\$512,877
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$4,250,000	\$7,500,000	\$1,250,000	\$0	\$13,000,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$325,000	\$100,000	\$100,000	\$0	\$0	\$525,000
Total	\$2,691,277	\$5,006,191	\$8,295,691	\$1,597,846	\$0	\$17,591,005

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Public Transportation Funds	\$2,441,277	\$656,191	\$695,691	\$347,846	\$0	\$4,141,005
Property Owner Contribution	\$0	\$4,250,000	\$7,500,000	\$1,250,000	\$0	\$13,000,000
Transit Tax	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Federal Grant TOD	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$2,691,277	\$5,006,191	\$8,295,691	\$1,597,846	\$0	\$17,591,005

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Valley Metro-Streetcar Operations	\$0	\$0	\$0	\$4,300,000	\$4,429,000	\$8,729,000
Fare Revenue	\$0	\$0	\$0	-\$430,000	-\$442,900	-\$872,900
Total	\$0	\$0	\$0	\$3,870,000	\$3,986,100	\$7,856,100

TTC - Facility Asset Maintenance (Transportation Center)

This project conducts major repair, refurbishment, or replacement of major equipment, infrastructure, and sub-systems at the Tempe Transportation Center. 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. Maintaining the building and transit plaza in a state of good repair, provides good working conditions for staff and tenants while ensuring the site is safe and functional for transit operations and public use. Scheduled projects include:

FY 2017-18: replace the plaza driveway trench drains and sidewalk ramps, rehabilitate the storm and gray water reuse systems

FY 2017-18: clean and seal the pedestrian plaza pavers, replace the pedestrian plaza terrazzo, upgrade the security camera systems

FY 2018-19: replace the carpet, upgrade facility HVAC and lighting automation controls

FY 2019-20: upgrade lighting to LED

FY 2020-21: extend the back up power generator, replace all exterior joint sealants, repaint exterior

FY 2021-22: rebuild elevator cars and controls



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6006099	07/01/2013	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,060,799	\$200,000	\$1,000,000	\$350,000	\$350,000	\$2,960,799
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,060,799	\$200,000	\$1,000,000	\$350,000	\$350,000	\$2,960,799

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$400,000	\$200,000	\$1,000,000	\$350,000	\$350,000	\$2,300,000
Capital Projects Fund Balance	\$660,799	\$0	\$0	\$0	\$0	\$660,799
Total	\$1,060,799	\$200,000	\$1,000,000	\$350,000	\$350,000	\$2,960,799

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Unaccounted Federal Grants & Project Contingency

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



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6009860	Ongoing	Ongoing

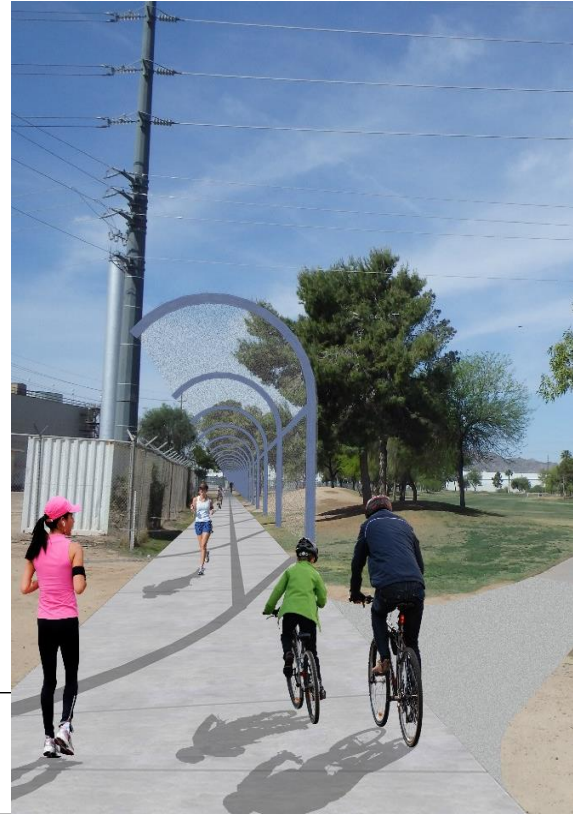
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$500,000	\$0	\$0	\$0		\$500,000
Federal Grant - CMAQ	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Western Canal-Highline MUP - Path Link

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. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6008419	01/01/2016	01/01/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$27,000	\$0	\$0	\$0	\$27,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$334,257	\$90,000	\$0	\$0	\$0	\$424,257
Survey / Staking	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Inspection Construction Mgt	\$0	\$53,000	\$0	\$0	\$0	\$53,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Geotech / Material Testing	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$334,257	\$944,000	\$0	\$0	\$0	\$1,278,257

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Transit Tax	\$0	\$51,920	\$0	\$0	\$0	\$51,920
Federal Grant - CMAQ	\$0	\$892,080	\$0	\$0	\$0	\$892,080
Capital Projects Fund Balance	\$334,257	\$0	\$0	\$0	\$0	\$334,257
Total	\$334,257	\$944,000	\$0	\$0	\$0	\$1,278,257

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$2,500	\$2,575	\$2,652	\$2,732	\$10,459

Fiscal Year 2017-18 CIP Projects - Police Protection Program



Project Name and Number	Project Name and Number	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
3D Accident & Crime Scene Reconstruction Equipment 5508599	Racketeer Influenced & Corrupt Organizations (RICO) Funds	-	288,300	288,300	-	-	-	-	288,300
Aerial Asset N/A	Racketeer Influenced & Corrupt Organizations (RICO) Funds	-	-	-	200,000	-	-	-	200,000
Apache Substation Threat Mitigation 5508809	General Obligation Bonds	-	200,000	200,000	-	-	-	-	200,000
Armored Rescue Vehicle Replacement N/A	General Obligation Bonds	-	-	-	-	-	-	425,000	425,000
	Grant Funds	-	-	-	-	-	-	TBD	TBD
	Project Total	-	-	-	-	-	-	425,000	425,000
City Regional Radio System Maintenance and Replacement 5501989	General Obligation Bonds	115,000	1,347,269	1,462,269	2,722,184	2,552,357	1,635,207	1,489,240	9,861,257
	Solid Waste Fund	-	39,917	39,917	55,697	53,676	46,836	42,027	238,153
	Water/Wastewater Fund	-	155,167	155,167	77,976	75,146	65,571	99,780	473,640
	Capital Projects Fund Balance	5,000	-	5,000	-	-	-	-	5,000
	Project Total	120,000	1,542,353	1,662,353	2,855,857	2,681,179	1,747,614	1,631,047	10,578,050
Computer Forensic Server 5508609	Racketeer Influenced & Corrupt Organizations (RICO) Funds	-	220,000	220,000	-	-	-	-	220,000
Detention Facility Camera Replacement 5508069	General Obligation Bonds	250,000	-	250,000	-	-	-	-	250,000
Digital Evidence/Body Worn Cameras 5507179	General Obligation Bonds	100,000	-	100,000	-	-	-	-	100,000
Emergency Preparedness Protective Equipment 5508619	Restricted Revenue (S.B. 1398)	-	324,500	324,500	-	-	-	-	324,500
	Capital Projects Fund Balance	-	-	-	34,200	-	-	-	34,200
	Project Total	-	324,500	324,500	34,200	-	-	-	358,700
Evidence Refrigerator and Freezer Replacement-Police Property Facility N/A	General Obligation Bonds	-	-	-	-	-	-	350,000	350,000
Expansion and Replacement of Rifles 5508629	Restricted Revenue (S.B. 1398)	-	141,500	141,500	141,500	-	-	-	283,000
	General Obligation Bonds	-	-	-	-	-	-	168,000	168,000
	Project Total	-	141,500	141,500	141,500	-	-	168,000	451,000
Hardy Police Substation Security Upgrade 5508079	General Obligation Bonds	75,000	125,000	200,000	-	-	-	-	200,000
Impounded Vehicle Storage 5507699	General Obligation Bonds	-	-	-	-	1,297,322	-	-	1,297,322
	General Fund Cash Reserve-CIP	-	-	-	-	1,102,678	-	-	1,102,678
	Project Total	-	-	-	-	2,400,000	-	-	2,400,000
Incident Command Vehicle Replacement N/A	General Obligation Bonds	-	-	-	-	-	-	850,000	850,000
	Grant Funds	-	-	-	-	-	-	TBD	TBD
	Project Total	-	-	-	-	-	-	850,000	850,000
Mobile Replacement 5509189	General Obligation Bonds	-	100,000	100,000	2,000,000	-	-	-	2,100,000
Police Department Asset Management Software 5508089	General Obligation Bonds	-	141,375	141,375	-	-	-	-	141,375

Fiscal Year 2017-18 CIP Projects - Police Protection Program



Project Name and Number	Project Name and Number	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Police Fingerprint Identification System Update N/A	General Obligation Bonds	-	-	-	67,000	67,000	67,000	-	201,000
Taser Refresh 5508819	General Obligation Bonds	-	97,600	97,600	87,600	97,600	87,600	93,600	464,000
Police Protection Program Total		545,000	3,180,628	3,725,628	5,386,157	5,245,779	1,902,214	3,517,647	19,777,425

3D Accident & Crime Scene Reconstruction Equipment

Currently, the Police Department’s Vehicular Crimes Unit is using antiquated software and equipment to investigate collisions, conduct accident and crime scene reconstruction, and collect crime scene evidence and data. This project will fulfill two important needs in the Police Department, upgrade the crime scene mapping and drawing equipment and software, and training for staff. When complete, this project will allow for more efficient scene processing with a higher degree of precision, provide complete scene documentation in graphical and data-based formats, even in circumstances when trace evidence is not plainly visible to the naked eye.

This request will expand the Department’s crime scene mapping capabilities beyond the current 2D top-down drawings and will set the TPD at the forefront of technology and allow us to remain relevant in the field of forensic mapping and scene documentation. In addition, these expanded technological capabilities will position the Department to provide improved technical investigations of collisions, enhance the level and quality of assistance provided for fire and arson investigations, special event planning and execution, and homeland security needs.

Items to be purchased include: data collectors, GPS antennas and accessories, imaging measurement software, incident mapping and drawing software, animation software, computer monitors, mobile workstations, 3D laser scanners, and maintenance agreements.



Council Priorities Addressed



Safe & Secure Communities

Project Number 5508599	Estimated Start 07/01/2017	Estimated Completion 06/30/2018
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$288,300	\$0	\$0	\$0	\$0	\$288,300
Total	\$288,300	\$0	\$0	\$0	\$0	\$288,300

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Racketeer Influenced & Corrupt Organizations (RICO) Funds	\$288,300	\$0	\$0	\$0	\$0	\$288,300
Total	\$288,300	\$0	\$0	\$0	\$0	\$288,300

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
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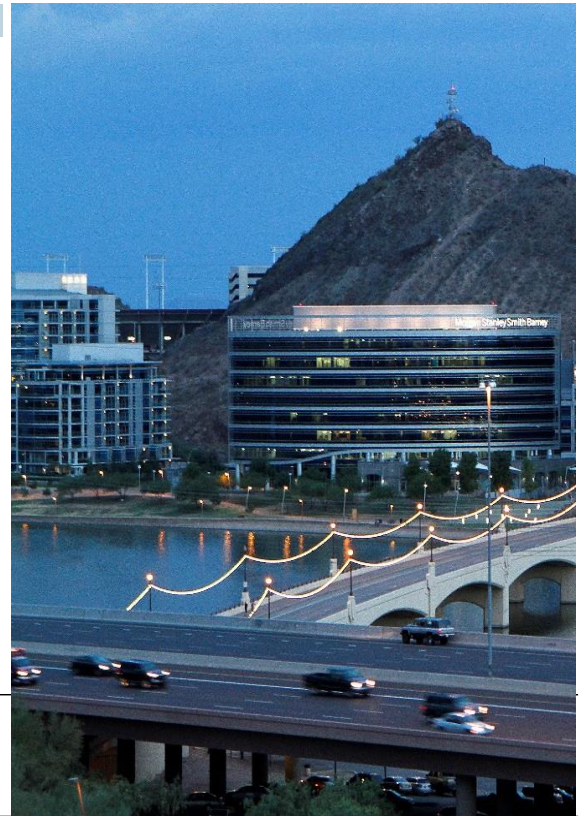
None

Aerial Asset

The City of Tempe continues to experience rapid growth in residential and commercial development, and complex special events. This growth can create challenges and law enforcement concerns with high traffic volume, increased criminal acts and other security concerns. Adding an aircraft to the fleet of City equipment will allow for aerial oversight of Police operations and serve as another tool to quickly identify and apprehend violent offenders. In addition, this aerial asset will be advantageous for planned and unplanned events within the city. The elevated, live view will enable commanders on the ground to make more informed decisions on Officer deployment and response during events that require high level public safety response and when high risk Police operations are being conducted.

This aerial asset can also be used to provide security to the City's critical infrastructure such as the water treatment facilities, SRP/APS facilities, parks, and other city buildings; and provide an opportunity to identify hazards not immediately detectable by ground-based operational City employees, such as roadway hazards, alley congestion and flooding.

The Police Department is pursuing a gyrocopter or fixed wing asset to fill this need at a significantly reduced cost. This asset will provide an overall safer environment for citizens we service and the Police Officers charged to protect them.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2018	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$200,000	\$0	\$0	\$0	\$20,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Racketeer Influenced & Corrupt Organizations (RICO) Funds	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Apache Substation Threat Mitigation

Based on a recent Site Vulnerability Assessment conducted by the Tempe Police Department's (TPD) Threat Mitigation Unit, it has been determined there is a need to enhance security measures of the TPD's Apache Substation as a result of a 5-story apartment complex currently under construction to the west of this Police facility. Requested security upgrades are necessary to adequately protect City of Tempe personnel and property within this building.

Specifically, this request will allow the installation of louvered, perforated metal screening along the balcony and over the stairwell leading to the balcony. These screens will conceal employees while in these areas and further inhibit the view from apartment dwellers of the operations conducted by the Communications Bureau.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5508809	07/01/2017	02/28/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Armored Rescue Vehicle Replacement

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

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



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2021	12/31/2022

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$425,000	\$425,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$425,000	\$425,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$425,000	\$425,000
Grant Funds	\$0	\$0	\$0	\$0	TBD	\$0
Total	\$0	\$0	\$0	\$0	\$425,000	\$425,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

City Regional Radio System Replacement

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

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



Council Priorities Addressed

Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5501989	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,662,353	\$2,855,857	\$2,681,179	\$1,747,614	\$1,631,047	\$10,578,050
Total	\$1,662,353	\$2,855,857	\$2,681,179	\$1,747,614	\$1,631,047	\$10,578,050

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$1,462,269	\$2,722,184	\$2,552,357	\$1,635,207	\$1,489,240	\$9,861,257
Solid Waste Fund	\$39,917	\$55,697	\$53,676	\$46,836	\$42,027	\$238,153
Water / Wastewater Fund	\$155,167	\$77,976	\$75,146	\$65,571	\$99,780	\$473,640
Capital Projects Fund Balance	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total	\$1,662,353	\$2,855,857	\$2,681,179	\$1,747,614	\$1,631,047	\$10,578,050

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Computer Forensic Server

Over the last several years, the amount of data processed by the Computer Forensics Unit has grown exponentially and the current mechanism for storage is extremely costly and does not provide an effective solution to store and access digital media collected for criminal cases. Current storage methods include external hard drives, flash drives and compact discs. These items are then impounded and stored in the Police Property Facility. This is costly and does not provide redundant backups that would streamline access to this digital media evidence by detectives, when needed, given the only location for storage is in the Property facility.

A secure and redundant storage solution needs to be installed/available onsite. The type of storage solution being sought is needed to handle the significant volume of digital media processed by the Computer Forensics Unit related to significant cases. This project will include the necessary hardware to store forensic media, as well as the network infrastructure to house the storage securely in the Information Technology Data Center. Items to be purchased are two new servers, Windows licensing with estimated server storage of 300 to 400Tb and upgrades to network the equipment.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5508609	07/01/2017	06/30/2018

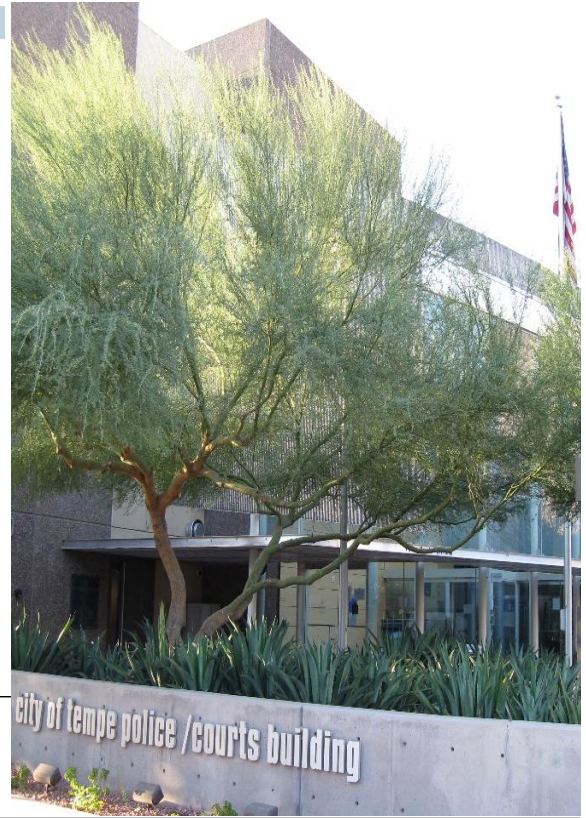
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$220,000	\$0	\$0	\$0	\$0	\$220,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Racketeer Influenced & Corrupt Organizations (RICO) Funds	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Total	\$220,000	\$0	\$0	\$0	\$0	\$220,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Detention Facility Camera Replacement

This project will provide complete replacement and technological upgrade to the Detention Facility's aging analog CCTV system. The current system has limited capabilities such as lack of camera movement and audio recording functionality. It has become critical to replace the aging system with new technology to improve operational best practices for our facility. This project will include removal of existing cameras, installation of digital cameras, updated camera housings and recording capabilities. This will improve the Department's ability to obtain high quality video and sound for 24/7/365 monitoring throughout the interior and exterior of the facility. In addition, this CIP will greatly reduce City liability exposure from use of force and injury complaints from our detainees and through real time video recordings.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5508069	01/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Digital Evidence / Body Worn Camera

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. Body worn cameras (BWC) 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, increase officer safety and enhance criminal prosecution. As of December 2016, Tempe has fully integrated BWCs and equipped all our sworn Officers, Sergeants and Lieutenants with cameras. By June 2018, Tempe should have a new interview room program that will be fully integrated with the Department's digital evidence system.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5507179	01/01/2015	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Emergency Preparedness Protective Equipment

This request will replace the Department’s current inventory of protective ballistic helmets, protective ballistic shields and gas masks. The current inventory has reached its useful life of five years for the helmets and shields and sixteen years for the gas masks. The replacement of this equipment is critical to ensure Officers are prepared to respond to critical incidents.

In addition to replacing current equipment, the Department will be adding to the Officers' overall protection kit a ballistic vest capable of defeating rifle ammunition. This is necessary in response to the changing threats in society and the ultimate goal of providing the highest level of protection to our Officers when they have to engage in highly volatile and risky situations. Currently, only Officers in specialized units, such as SWAT, have the higher level protection vests capable of defeating rifle ammunition. Recent events, locally and nationally, have demonstrated uniformed Patrol Officers are more likely be the first on scene to intervene in active shooter situations where they are going to engage a high powered rifle threat; therefore, need this additional protection as well.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5508619	07/01/2017	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$324,500	\$34,200	\$0	\$0	\$0	\$358,700
Total	\$324,500	\$34,200	\$0	\$0	\$0	\$358,700

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Restricted Revenue (SB 1398)	\$324,500	\$0	\$0	\$0	\$0	\$324,500
Capital Projects Fund Balance	\$0	\$34,200	\$0	\$0	\$0	\$34,200
Total	\$324,500	\$34,200	\$0	\$0	\$0	\$358,700

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Evidence Refrigerator and Freezer Replacement - Property Facility

Currently the Police Property Facility secures and stores over 4,000 items in its freezers and over 7,000 items in its refrigerator. These items are evidentiary in nature and it is imperative the Police Department properly package, handle, and store this evidence. Long term storage of this evidence is necessary; therefore, this equipment must be updated and maintained.

In 2007, the Police Property Facility was built and equipped with two freezers and one refrigerator to store all biological evidence. As the building ages, so does the equipment within and it is essential the two freezers and one refrigerator operate effectively and efficiently at all times. The age of the current equipment has resulted in increased issues. This capital request is to replace this equipment in order to maintain optimum performance and adequately preserve and secure all police related biological evidence. The project will also include the onsite transfer and temporary storage of this essential evidence during the replacement process.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2121	12/31/2021

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Expansion and Replacement of Rifles

This project will allow for the replacement of 90 AR-15 rifles, the purchase of an additional 30 rifles to expand the rifle program in Field Operations (METRO) and replace 30 SWAT rifles in FY 2021-22. Ninety of our current AR-15 rifles have been in operation for 17 years and while steps have been taken to improve their life span, they are in need of replacement. Current models have improved technology immensely since the late 1990's, when we purchased our current rifles.

By FY 2021-22, it will be necessary to replace the 30 SWAT rifles as they near their end-of-life cycle and we seek improved technology in the firearm arena. The purchase of an additional 30 rifles is to equip the Police Department's recently created METRO Operations Bureau whose focus is on obtaining staff resources to rapidly mobilize in response to planned and unplanned events, demonstrations, and active and hostile incidents. Funding this project ensures police officers are equipped with the tools and resources needed to safely respond and address public safety threats while keeping our community safe.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5508629	07/01/2017	06/30/2022

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$141,500	\$141,500	\$0	\$0	\$168,000	\$451,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$141,500	\$141,500	\$0	\$0	\$168,000	\$451,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Restricted Revenue (SB 1398)	\$141,500	\$141,500	\$0	\$0	\$0	\$283,000
General Obligation Bonds	\$0	\$0	\$0	\$0	\$168,000	\$168,000
Total	\$141,500	\$141,500	\$0	\$0	\$168,000	\$451,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$137,500

Hardy Substation Security Upgrade

The Tempe Police Substation at 8201 S. Hardy Dr., built in 1995, currently houses Police personnel assigned to Patrol, Training and Hiring, Firearms and our Volunteer Program. This project request is to fortify and improve the front reception area in order to increase employee and volunteer safety for those who 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. The first phase is a redesign.

Target hardening steps will include ballistic glass/glazing at the entry point, extend the glass and wall to the ceiling to close the current access points, and enhance wall strengthening surrounding the front reception area including a package pass through system. The second phase is a request to purchase a new CCTV security system for this facility, including entry/exit locations, parking lots, firearms range, armory, etc. Based on the fact the scope of both of these projects are related to overall security improvements to the Hardy Substation, the request is to combine the fortification of the entry point and the CCTV security system into one project for FY 2017-18.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5508079	07/01/2016	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

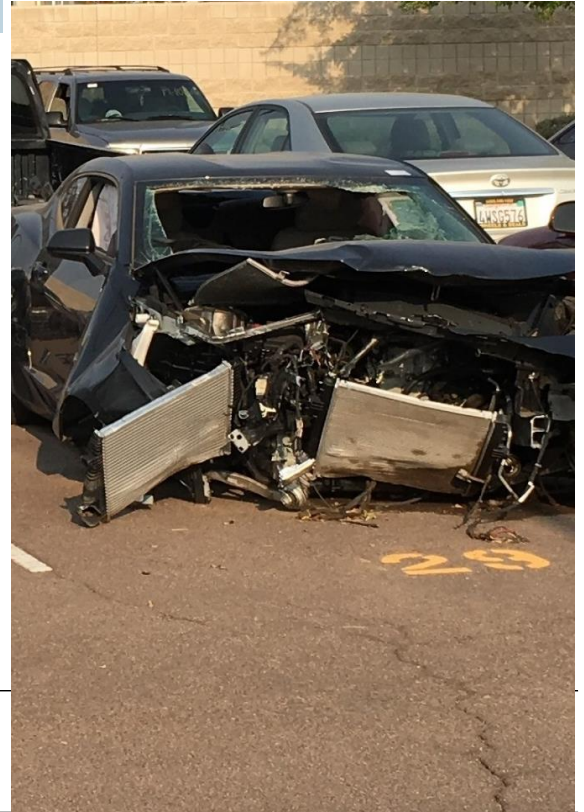
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Impounded Vehicle Storage

The Police Department is seeking funding to purchase a parcel of land for storing and maintaining all impounded vehicles the Police Department seizes for criminal justice purposes. The land purchase will provide long term storage required for the significant number of vehicles impounded each year. Capital costs also include infrastructure development for appropriate fencing, lighting, security, etc.

On average, the Police Department seizes and impounds over 700 vehicles a year. These vehicles are often held for extended periods of time based on State law and the severity of the case for which they were seized. Currently, these vehicles are stored at multiple locations which make it extremely difficult and time consuming for Property Unit staff and case detectives to secure and manage them. The Police Department also stores a significant number of vehicles at the Fleet storage facility and we have been informed the storage lot is being sold and will no longer be available for long term vehicle storage.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5507699	07/01/2015	06/30/2020

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
Total	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$1,297,322	\$0	\$0	\$1,297,322
General Fund Cash Reserve-CIP	\$0	\$0	\$1,102,678	\$0	\$0	\$1,102,678
Total	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000

Incident Command Vehicle Replacement

The Police Department has a large vehicle that serves as a mobile command post for City special events, local and multi-jurisdictional task force operations, criminal investigations (i.e. missing person/child searches), and natural disasters that occur locally and statewide. This command van is self-contained with work stations, a small meeting room, a restroom, equipment, and computer technology necessary to provide an investigative and emergency operation center on scene, in the field. Given the vehicle is over 14 years old, there's significant amounts of downtime for repairs, and technology has outpaced our replacement schedule. As a result, an important asset has become less available for critical investigations, large events, and major incidents in Tempe and surrounding communities.

With all of the aging mechanical and electronic components, coupled with the inadequate design for current needs, a new command vehicle is needed. Research has taken place to remodel the current van; however, it was determined this approach would be impractical and not cost effective. Therefore, the Police Department is seeking funding to replace the current command vehicle. A new mobile command post vehicle will allow for adequate work, meeting and planning space; and updated technology and communication capabilities critical to personnel who will be responding to and managing significant incidents, events, and investigations in our community. The Police Department will be actively searching for grant funds to offset the cost of a new command vehicle for the City.



Council Priorities Addressed



Safe & Secure Communities

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

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Total	\$0	\$0	\$0	\$0	\$850,000	\$850,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Grant Funds	\$0	\$0	\$0	\$0	TBD	\$0
Total	\$0	\$0	\$0	\$0	\$850,000	\$850,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Mobile Replacement

Police Department personnel consist of both professional support staff and sworn employees who perform 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 with each other, respond to citizen calls for service and complete police reports, field contacts and arrest/bookings.

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. Mobile computers, vehicle mounts and other related equipment need to be replaced every 4 years to limit system failures in the field and ensure employees have constant access to the fully integrated public safety system. System failures increase Department and City liability due to the officers' reliance on mobiles to communicate with dispatch, other officers and supervisors. Mobile computer failures also negatively impact officers from responding to citizen calls for service, writing and submitting police reports and accessing critical information needed to perform their daily job functions.



Council Priorities Addressed



Safe & Secure Communities

Project Number 5509189	Estimated Start 07/01/2015	Estimated Completion 06/30/2019
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000

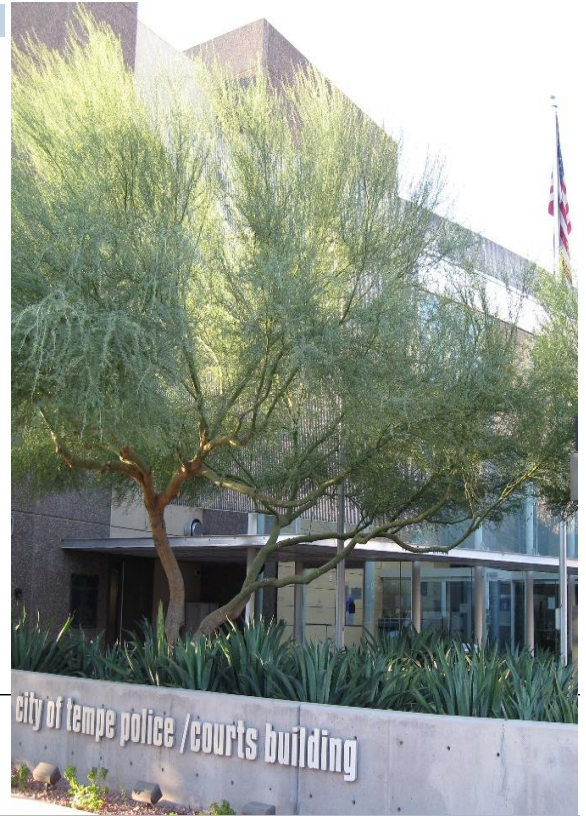
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000
Total	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Police Department Asset Management Software

The Police Department is seeking funding to purchase and implement an asset management program that will interface with other current systems utilized within the City such as Fleet Services and ITD.

The Police Department has over \$15 million of equipment used to perform daily law enforcement activities. Given the large number and variety of assets within the Department, a centralized location for tracking is necessary. In addition, based on the costs of current equipment, such as portable radios, body worn cameras, weapons, etc., being able to quickly and accurately identify the location for each asset is key to maintaining fiscal responsibility and equipment oversight. 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.



Council Priorities Addressed



Financial Stability & Vitality

Project Number	Estimated Start	Estimated Completion
5508089	07/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$141,375	\$0	\$0	\$0	\$0	\$141,375
Total	\$141,375	\$0	\$0	\$0	\$0	\$141,375

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$141,375	\$0	\$0	\$0	\$0	\$141,375
Total	\$141,375	\$0	\$0	\$0	\$0	\$141,375

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Police Department Fingerprint Identification System

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

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 services. Second, this project will address inefficiencies in the Department’s fingerprint process by adding two additional workstations. One additional Livescan machine at the detention facility and a latent print workstation will be added in the Forensic Services Unit (FSU) to address resource use conflicts.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2016	06/30/2021

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$67,000	\$67,000	\$67,000	\$0	\$201,000
Total	\$0	\$67,000	\$67,000	\$67,000	\$0	\$201,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$67,000	\$67,000	\$67,000	\$0	\$201,000
Total	\$0	\$67,000	\$67,000	\$67,000	\$0	\$201,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Taser Refresh

The purpose of this project is to replace all departmental Tasers, conducted electrical weapons, issued as part of the Taser Refresh in 2013; the warranty for these units expires in December 2017. Funds allocated for the project would be used to purchase: 400 Tasers, 400 Taser battery packs, 400 Taser holsters, 2500 Taser cartridges, 4 Taser data download systems, training, and a 4 year Taser warranty. Failure to fund this project could result in an increase in non-warranted equipment malfunctions and an increased risk of injury to both officers and suspects during use of force encounters. All sworn police officers are issued a Taser as part of their assigned equipment.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5508819	12/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$97,600	\$87,600	\$97,600	\$87,600	\$93,600	\$464,000
Total	\$97,600	\$87,600	\$97,600	\$87,600	\$93,600	\$464,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$97,600	\$87,600	\$97,600	\$87,600	\$93,600	\$464,000
Total	\$97,600	\$87,600	\$97,600	\$87,600	\$93,600	\$464,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiscal Year 2017-18 CIP Projects - Fire Protection Program



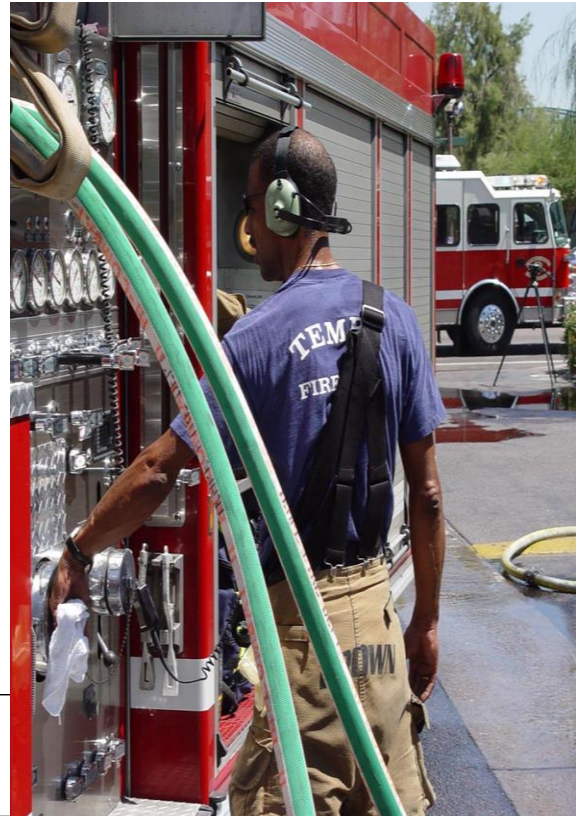
Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Fire Medical Rescue Apparatus Replacement 5603619	General Obligation Bonds	75,741	500,000	575,741	825,000	1,400,000	600,000	450,000	3,850,741
	Development Impact Fees	-	-	-	TBD	TBD	TBD	TBD	TBD
	Project Total	75,741	500,000	575,741	825,000	1,400,000	600,000	450,000	3,850,741
Fire Medical Rescue Mobile Computer and Technology Replacement 5603629	General Obligation Bonds	71,022	-	71,022	-	-	-	-	71,022
Fire Medical Rescue & Police Self Contained Breathing Apparatus (SCBA) 5608549	General Obligation Bonds	-	1,500,000	1,500,000	-	-	-	-	1,500,000
Fire Medical Rescue Station #2 N/A	General Obligation Bonds	-	-	-	-	-	679,000	6,225,000	6,904,000
Fire Medical Rescue Station #7 5608009	General Obligation Bonds	655,850	5,341,963	5,997,813	-	-	-	-	5,997,813
	Development Impact Fees	-	215,637	215,637	-	-	-	-	215,637
	Project Total	655,850	5,557,600	6,213,450	-	-	-	-	6,213,450
Fire Medical Rescue Station Location Study 5605939	Capital Projects Fund Balance	45,959	-	45,959	-	-	-	-	45,959
Fire Medical Rescue Station Renovations 5608119	General Obligation Bonds	508,000	249,256	757,256	-	-	-	-	757,256
Fire Medical Rescue Training Center Facilities 5605949	General Obligation Bonds	-	-	-	1,046,485	-	-	-	1,046,485
Renovate City's Emergency Operations Center 5607539	General Obligation Bonds	526,000	-	526,000	-	-	-	-	526,000
Fire Protection Program Total		1,882,572	7,806,856	9,689,428	1,871,485	1,400,000	1,279,000	6,675,000	20,914,913



Fire Medical Rescue Apparatus Replacement

This request is for funding to purchase fire emergency response apparatus which have been identified for replacement. 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.

FY 2017-18 funding provides for the final payment due for a new scene support truck to replace the department's current unit which is 20 years old and has over 220,000 miles; and a Type 3 ambulance to support the department's certificate of necessity to provide ambulance service. The scene support truck provides support on Fire Medical Rescue and Police Department incidents with lights, breathing air, and rehab services. FY 2018-19 project funding provides for the scheduled replacement of one engine/pumper truck, and an additional ambulance. Apparatus identified for replacement between FYs 2019-20 and 2021-22 include one ladder truck, one engine/pumper truck, and one hazardous materials special operations truck.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5603619	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$575,741	\$825,000	\$1,400,000	\$600,000	\$450,000	\$3,850,741
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$575,741	\$825,000	\$1,400,000	\$600,000	\$450,000	\$3,850,741

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$575,741	\$825,000	\$1,400,000	\$600,000	\$450,000	\$3,850,741
Development Impact Fees	\$0	TBD	TBD	TBD	TBD	\$0
Total	\$575,741	\$825,000	\$1,400,000	\$600,000	\$450,000	\$3,850,741

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fire Medical Rescue Mobile Computer and Technology Replacement

Funds will be utilized to replace ruggedized laptops for Fire Inspectors to use for life and fire safety inspections, as well as fire cause-and-origin investigations, along with the replacement of laptop computers in the Simulation Lab located at the Training Center, which were initially purchased in 2010. There is also a need to refresh and replace mobile tablets used by emergency personnel on medical incidents and special events to chart patient care records (EPCR). In addition, funds will be employed to maintain the currency of laptops in the Emergency Operations Center (EOC), replace and maintain mobile computers utilized by Special Teams, and provide mobile tablets for department Public Information Officers (PIOs).



Council Priorities Addressed



Safe & Secure Communities

Project Number 5603629	Estimated Start Ongoing	Estimated Completion 06/30/2018
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$71,022	\$0	\$0	\$0	\$0	\$71,022
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$71,022	\$0	\$0	\$0	\$0	\$71,022

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$71,022	\$0	\$0	\$0	\$0	\$71,022
Total	\$71,022	\$0	\$0	\$0	\$0	\$71,022

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
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None

Fire Medical Rescue Self Contained Breathing Apparatus (SCBA)

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 detracts from the original ergonomic design of the air pack. 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.

SCBAs are one of the most important pieces of equipment in providing all hazards emergency response capabilities. The self-contained breathing equipment is utilized daily in not only incidents involving fire, but in confined space rescues and hazardous material mitigation. The current breathing apparatus are over ten years old and have gone through two cycles of NFPA updates. The equipment will no longer be in compliance with NFPA standards with the next cycle update in 2018. The current SCBAs also incur additional costs to maintain at adequate safety levels.



Council Priorities Addressed

Safe & Secure Communities

Project Number 5608549	Estimated Start 07/01/2017	Estimated Completion 06/30/2018
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fire Medical Rescue Station #2

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

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



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2019	12/30/2021

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$19,000	\$175,000	\$194,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$660,000	\$0	\$660,000
Survey / Staking	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$385,000	\$385,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$679,000	\$6,225,000	\$6,904,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$679,000	\$6,225,000	\$6,904,000
Total	\$0	\$0	\$0	\$679,000	\$6,225,000	\$6,904,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fire Medical Rescue Station #7

The project would consist of a three bay, approximately 10,000 square foot fire station to include all necessary site preparations. This project will include off-site improvements including but not limited to, water/sewer connections, electrical service, sidewalk alteration, telecommunication service, fiber optic connection, and emergency signal installation. The Fire Medical Rescue Department will continue to coordinate the design and construction phases of this project in collaboration with the Public Works Parks Division Estrada Park CIP project.



Council Priorities Addressed

Safe & Secure Communities

Project Number 5608009	Estimated Start 07/01/2016	Estimated Completion 12/30/2018
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$45,500	\$0	\$0	\$0	\$0	\$45,500
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$147,226	\$0	\$0	\$0	\$0	\$147,226
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$440,412	\$0	\$0	\$0	\$0	\$440,412
Survey / Staking	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Inspection Construction Mgt	\$318,500	\$0	\$0	\$0	\$0	\$318,500
Furnishings / Equipment	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Construction / Improvement	\$4,800,212	\$0	\$0	\$0	\$0	\$4,800,212
Geotech / Material Testing	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$227,600	\$0	\$0	\$0	\$0	\$227,600
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,213,450	\$0	\$0	\$0	\$0	\$6,213,450

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$5,997,813	\$0	\$0	\$0	\$0	\$5,997,813
Development Impact Fees	\$215,637	\$0	\$0	\$0	\$0	\$215,637
Total	\$6,213,450	\$0	\$0	\$0	\$0	\$6,213,450

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Personnel Services	\$0	\$31,174	\$54,500	\$54,500	\$54,500	\$194,674
Supplies and Services	\$0	\$55,952	\$56,889	\$57,855	\$58,852	\$229,548
Total	\$0	\$87,126	\$111,389	\$112,355	\$113,352	\$424,222

Fire Medical Rescue Station Location Study

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 in 2016 to include the delivery of emergency transportation services and various ad-hoc reports that will continue into 2017.

The primary purpose of the on-going study is to maximize the efficiency of TFMRD resources for deployment to emergency incidents. In 2016 the Arizona Department of Health Services granted the City of Tempe a Certificate of Necessity (CON). TFMRD will continue to evaluate the rapidly changing City demographics and escalating call volume in an effort to make educated strategic decisions on deployment of TFMRD resources.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5605939	11/01/2013	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$45,959	\$0	\$0	\$0	\$0	\$45,959
Total	\$45,959	\$0	\$0	\$0	\$0	\$45,959

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$45,959	\$0	\$0	\$0	\$0	\$45,959
Total	\$45,959	\$0	\$0	\$0	\$0	\$45,959

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fire Medical Rescue Station Renovations

This construction project will take place in 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.

The station location study presented in 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.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5608119	12/30/2016	12/01/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$38,000	\$0	\$0	\$0	\$0	\$38,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$456,000	\$0	\$0	\$0	\$0	\$456,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$249,256	\$0	\$0	\$0	\$0	\$249,256
Total	\$757,256	\$0	\$0	\$0	\$0	\$757,256

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$757,256	\$0	\$0	\$0	\$0	\$757,256
Total	\$757,256	\$0	\$0	\$0	\$0	\$757,256

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fire Medical Rescue Training Center Facilities

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

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



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5605949	07/01/2016	12/30/2017

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$58,714	\$0	\$0	\$0	\$58,714
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$987,771	\$0	\$0	\$0	\$987,771
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,046,485	\$0	\$0	\$0	\$1,046,485

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$1,046,485	\$0	\$0	\$0	\$1,046,485
Total	\$0	\$1,046,485	\$0	\$0	\$0	\$1,046,485

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Renovate City's Emergency Operations Center

The Emergency Operations Center (EOC) is designated for the specific purpose of gathering city officials together to insure the continuity of operations during a manmade disaster, natural disaster, or any significant event impacting the City of Tempe.

Stakeholders from the Police Department, Fire Medical Rescue Department, Information Technology Department, and Public Works Department evaluated the EOC and identified a need for a comprehensive renovation. A consultant is required to examine a multitude of facets of the EOC, and provide recommendations concerning the physical structure, technology, HVAC, utilities, as well as furniture among other areas. This document will be used to further refine this project in the out-years.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5607539	12/30/2016	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$26,000	\$0	\$0	\$0	\$0	\$26,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$526,000	\$0	\$0	\$0	\$0	\$526,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$526,000	\$0	\$0	\$0	\$0	\$526,000
Total	\$526,000	\$0	\$0	\$0	\$0	\$526,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

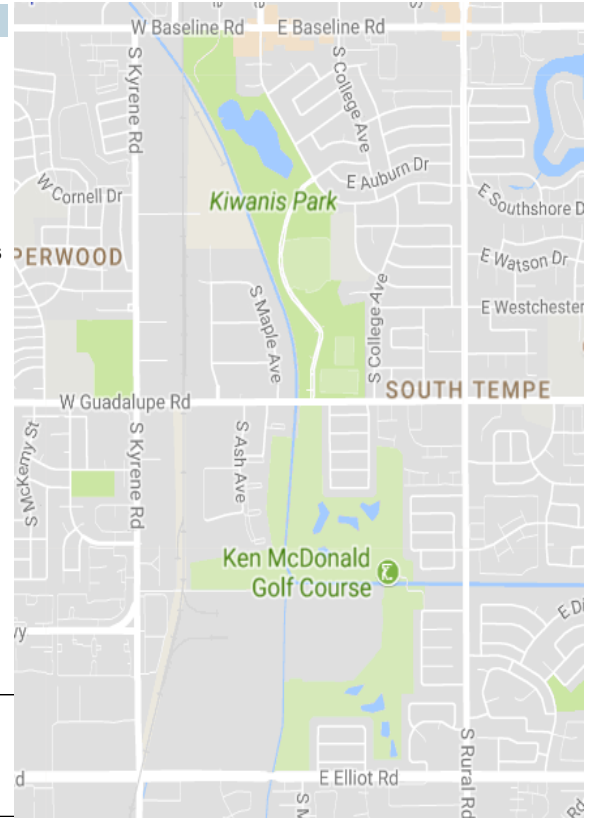
Fiscal Year 2017-18 CIP Projects - Storm Drains Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Highline Western Canal Storm Drain Improvements N/A	General Obligation Bonds	-	-	-	500,000	1,690,000	-	-	2,190,000
	Flood Control District of Maricopa County	-	-	-	-	1,990,000	-	-	1,990,000
	Project Total	-	-	-	500,000	3,680,000	-	-	4,180,000
Loma Vista Neighborhood Drainage Improvements N/A	General Obligation Bonds	-	-	-	-	854,177	-	-	854,177
	Flood Control District of Maricopa County	-	-	-	-	854,178	-	-	854,178
	Project Total	-	-	-	-	1,708,355	-	-	1,708,355
Storm Drain Improvements 5899971	General Obligation Bonds	491,112	300,000	791,112	300,000	300,000	300,000	300,000	1,991,112
Storm Drains Program Total		491,112	300,000	791,112	800,000	5,688,355	300,000	300,000	7,879,467

Highline Western Canal Storm Drain Improvements

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 the Flood Control District of Maricopa County (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 FY2019-20.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2018	06/30/2021

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$29,000	\$0	\$0	\$29,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$104,000	\$0	\$0	\$104,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$300,000	\$352,000	\$0	\$0	\$652,000
Survey / Staking	\$0	\$100,000	\$29,000	\$0	\$0	\$129,000
Inspection Construction Mgt	\$0	\$0	\$205,000	\$0	\$0	\$205,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$2,932,000	\$0	\$0	\$2,932,000
Geotech / Material Testing	\$0	\$0	\$29,000	\$0	\$0	\$29,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$100,000	\$0	\$0	\$0	\$100,000
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$500,000	\$3,680,000	\$0	\$0	\$4,180,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$500,000	\$1,690,000	\$0	\$0	\$2,190,000
Flood Control District of Maricopa County	\$0	\$0	\$1,990,000	\$0	\$0	\$1,990,000
Total	\$0	\$500,000	\$3,680,000	\$0	\$0	\$4,180,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Loma Vista Neighborhood Drainage Improvements

This project was planned for the 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 completed 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 by incorporating the retention basin into the school's landscape irrigation, resulting in significant water savings. The reconfigured project realized some cost savings, and the City of Tempe will work with the FCDMC on the reconfigured project.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2019	06/30/2020

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$130,835	\$0	\$0	\$130,835
Survey / Staking	\$0	\$0	\$7,500	\$0	\$0	\$7,500
Inspection Construction Mgt	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$1,400,020	\$0	\$0	\$1,400,020
Geotech / Material Testing	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,708,355	\$0	\$0	\$1,708,355

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$854,177	\$0	\$0	\$854,177
Flood Control District of Maricopa County	\$0	\$0	\$854,178	\$0	\$0	\$854,178
Total	\$0	\$0	\$1,708,355	\$0	\$0	\$1,708,355

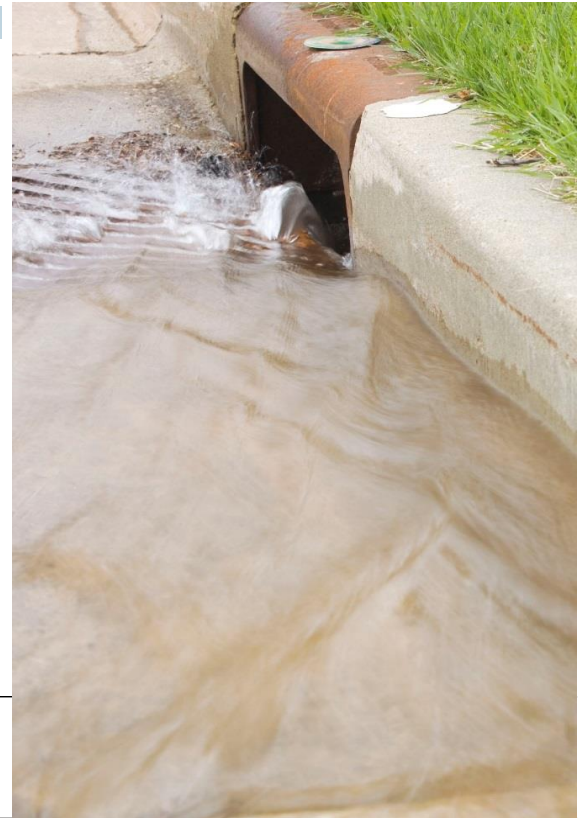
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Storm Drain Improvements

This project will fund the ongoing maintenance and upgrades to the existing storm drain system, including:

- * Replacement and/or expansion of existing catch basins
- * New catch basins and manholes to upgrade the existing storm drain network
- * Minor storm drain expansions to reduce flooding in localized areas
- * Maintenance of City retention basins and drainage channels

This project will also fund a study to prioritize future CIP requests to expand storm drain protection in areas that are most vulnerable to potential flooding.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5899971	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$145,000
Survey / Staking	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Inspection Construction Mgt	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$731,112	\$240,000	\$240,000	\$240,000	\$240,000	\$1,691,112
Geotech / Material Testing	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$791,112	\$300,000	\$300,000	\$300,000	\$300,000	\$1,991,112

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$791,112	\$300,000	\$300,000	\$300,000	\$300,000	\$1,991,112
Total	\$791,112	\$300,000	\$300,000	\$300,000	\$300,000	\$1,991,112

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiscal Year 2017-18 CIP Projects - Park Improvements/Recreation Program



Project Name and Number	Project Name and Number	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Community Services									
Aquatics Infrastructure & Equipment Replacement 6304999	General Obligation Bonds	515,000	472,000	987,000	950,000	285,334	729,485	820,000	3,771,819
Clark Park Renovation Study N/A	General Obligation Bonds	-	-	-	-	-	-	250,000	250,000
Diablo Stadium Contractual Improvements 6303009	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
	General Obligation Bonds	71,279	241,000	312,279	181,000	210,000	175,000	175,000	1,053,279
	Project Total	71,279	288,500	359,779	228,500	257,500	222,500	222,500	1,290,779
Kiwanis Recreation Center Electric Infrastructure Replacement 6305979	General Obligation Bonds	44,370	-	44,370	-	-	-	-	44,370
Kiwanis Recreation Center Tennis Court Lights & Court Repair 6308129	General Obligation Bonds	1,399,650	2,605,780	4,005,430	66,750	42,150	-	-	4,114,330
McClintock Pool Infrastructure Equipment Replacement 6307959	General Obligation Bonds	500,000	1,020,500	1,520,500	150,000	400,000	220,000	14,000	2,304,500
Tempe Splash Playgrounds (formerly Tempe Beach Park Splash Playground) 6308501	Capital Projects Fund Balance	502,000	198,000	700,000	-	-	-	-	700,000
	General Obligation Bonds	-	1,000,000	1,000,000	-	-	-	50,000	1,050,000
	Project Total	502,000	1,198,000	1,700,000	-	-	-	50,000	1,750,000
Community Services Total		3,032,299	5,584,780	8,617,079	1,395,250	984,984	1,171,985	1,356,500	13,525,798
Internal Services									
Diablo Stadium Improvements 6308139	Capital Projects Fund Balance	530,320	-	530,320	-	-	-	-	530,320
Public Works									
Athletic Field Lighting System Replacement 6303089	Capital Projects Fund Balance	492,679	-	492,679	-	-	-	-	492,679
	General Obligation Bonds	649,872	-	649,872	171,070	792,566	142,167	285,254	2,040,929
	Project Total	1,142,551	-	1,142,551	171,070	792,566	142,167	285,254	2,533,608
Diablo Stadium Complex Master Plan 6308149	Capital Projects Fund Balance	100,000	-	100,000	-	-	-	-	100,000
Diablo Stadium Field Renovations 6308639	General Obligation Bonds	-	120,000	120,000	170,000	120,000	657,960	120,000	1,187,960
Escalante Park Improvements 6307921	Capital Projects Fund Balance	15,710	-	15,710	-	-	-	-	15,710
Estrada Park 6308649	General Obligation Bonds	-	2,223,000	2,223,000	-	-	-	-	2,223,000
Indian Bend Wash Repair and Renovation 6308159	General Obligation Bonds	95,000	65,000	160,000	30,000	30,000	30,000	65,000	315,000
Kiwanis Lake Boat Dock Replacement 6308959	General Fund Cash Reserve-CIP	-	377,000	377,000	-	-	-	-	377,000
Kiwanis Park Management Plan 6308669	Capital Projects Fund Balance	-	100,000	100,000	-	-	-	-	100,000
Park Concrete & Sports Court Replacement & Renovation 6305119	Capital Projects Fund Balance	174,021	-	174,021	-	-	-	-	174,021
	General Obligation Bonds	175,390	266,600	441,990	105,500	489,100	200,000	170,000	1,406,590
	Project Total	349,411	266,600	616,011	105,500	489,100	200,000	170,000	1,580,611
Park Drainage Infrastructure 6308169	General Obligation Bonds	185,000	149,000	334,000	102,000	149,000	126,000	126,000	837,000

Fiscal Year 2017-18 CIP Projects - Park Improvements/Recreation Program



Project Name and Number	Project Name and Number	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Parks Electrical Repair 6307659	Capital Projects Fund Balance	186,235	-	186,235	-	-	-	-	186,235
	General Obligation Bonds	106,283	202,000	308,283	149,000	178,999	149,000	-	785,282
	Project Total	292,518	202,000	494,518	149,000	178,999	149,000	-	971,517
Parks Improvements - Contingency Fund - Grants/Other 6309863	Grants/Other Funding	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Park Infrastructure/Equipment Replacement 6399829	Capital Projects Fund Balance	168,200	-	168,200	-	-	-	-	168,200
	General Obligation Bonds	782,844	365,750	1,148,594	260,000	260,000	260,000	260,000	2,188,594
	Project Total	951,044	365,750	1,316,794	260,000	260,000	260,000	260,000	2,356,794
Park Irrigation Conversion Study 6308179	Capital Projects Fund Balance	100,000	-	100,000	-	-	-	-	100,000
Park Lake Improvements 6307629	Capital Projects Fund Balance	239,954	-	239,954	-	-	-	-	239,954
	General Obligation Bonds	-	1,506,000	1,506,000	316,000	-	-	-	1,822,000
	Project Total	239,954	1,506,000	1,745,954	316,000	-	-	-	2,061,954
Park Lighting System Replacement & Renovation 6305489	General Obligation Bonds	293,117	576,278	869,395	380,000	380,000	380,000	380,000	2,389,395
Park Living Infrastructure and Irrigation Systems 6305999	General Obligation Bonds	248,824	140,000	388,824	120,000	70,000	70,000	70,000	718,824
	Water/Wastewater Fund	-	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Project Total	248,824	180,000	428,824	160,000	110,000	110,000	110,000	918,824
Park Playground Infrastructure & Equipment Replacement & Renovation 6305499	Capital Projects Fund Balance	1,588,129	-	1,588,129	-	-	-	-	1,588,129
	General Obligation Bonds	294,385	1,666,700	1,961,085	1,319,800	2,055,400	2,205,000	3,350,000	10,891,285
	Project Total	1,882,514	1,666,700	3,549,214	1,319,800	2,055,400	2,205,000	3,350,000	12,479,414
Park Ramadas Replacement 6307639	Capital Projects Fund Balance	200,000	-	200,000	-	-	-	-	200,000
	General Obligation Bonds	427,567	690,000	1,117,567	100,000	205,000	400,000	2,204,000	4,026,567
	Project Total	627,567	690,000	1,317,567	100,000	205,000	400,000	2,204,000	4,226,567
Parks & Recreation Emergency Repairs 6305989	General Obligation Bonds	23,251	100,000	123,251	100,000	100,000	100,000	75,000	498,251
	Capital Projects Fund Balance	100,000	-	100,000	-	-	-	-	100,000
	Project Total	123,251	100,000	223,251	100,000	100,000	100,000	75,000	598,251
Park Recreational Value 6308189	Capital Projects Fund Balance	213,471	-	213,471	-	-	-	-	213,471
	Development Impact Fees	-	257,352	257,352	257,352	257,352	257,352	257,352	1,286,760
	General Obligation Bonds	786,529	1,062,648	1,849,177	-	-	-	400,000	2,249,177
	Project Total	1,000,000	1,320,000	2,320,000	257,352	257,352	257,352	657,352	3,749,408
Park Restrooms Renovations/ Replacement 6307649	Capital Projects Fund Balance	663,622	-	663,622	-	-	-	-	663,622
	General Obligation Bonds	-	218,000	218,000	1,126,600	1,012,950	450,000	450,000	3,257,550
	Project Total	663,622	218,000	881,622	1,126,600	1,012,950	450,000	450,000	3,921,172
Park Sign Package Study/Design 6308679	Capital Projects Fund Balance	-	50,000	50,000	-	-	-	-	50,000
Park Sports Field Renovation 6305969	Capital Projects Fund Balance	200,000	-	200,000	-	-	-	-	200,000
	General Obligation Bonds	51,890	178,000	229,890	500,000	375,000	125,000	250,000	1,479,890
	Project Total	251,890	178,000	429,890	500,000	375,000	125,000	250,000	1,679,890
South Tempe Little League Field 6308689	Indian Gaming Grant	-	186,000	186,000	-	-	-	-	186,000
Sports Facility Relamping 6306938	General Obligation Bonds	27,684	54,500	82,184	20,000	23,000	75,000	50,000	250,184
Tempe Beach Park Master Plan 6508191	Capital Projects Fund Balance	50,000	-	50,000	-	-	-	-	50,000

Fiscal Year 2017-18 CIP Projects - Park Improvements/Recreation Program



Project Name and Number	Project Name and Number	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Tempe Butte Management/ Implementation Plan 6308699	General Obligation Bonds	-	628,000	628,000	277,000	125,500	-	300,000	1,330,500
Tempe Town Lake Dock Replacement 6508219	Capital Projects Fund Balance	83,385	-	83,385	-	-	-	-	83,385
Tempe Town Lake Downstream Dam Replacement 6504229	Capital Projects Fund Balance	126,028	-	126,028	-	-	-	-	126,028
Tempe Town Lake Upstream Infrastructure N/A	General Obligation Bonds	-	-	-	-	-	-	1,500,000	1,500,000
Public Works Total		8,849,070	12,221,828	21,070,898	5,544,322	6,663,867	5,667,479	10,352,606	49,299,172
Park Improvements/Recreation Program Total		12,411,689	17,806,608	30,218,297	6,939,572	7,648,851	6,839,464	11,709,106	63,355,290

Aquatics Infrastructure & Equipment Replacement

The objective of this project is to complete necessary rehabilitation and replacement of assets that are no longer functional or have reached their estimated useful life. Scheduled projects include the following:

FY 2017-18: Escalante Pool: Conduct a design study, replace grates on gutters and zero depth entry-grates, replace and renovate aged pool decking; Kiwanis Pool: Replace pool pump impeller, epoxy the pump room floor.

FY 2018-19: Escalante Pool: Replace chemical pulsar chlorinators, add shade structures to grass and deck areas, remove turf and dying trees; Kiwanis Pool: Replace wave pool heater, degrading pool deck, aged motors and pumps, aged lane lines, ultra violet light system and the chemical controller; Splash Pads: Replace aged buckets and cannon tops at Hudson and Esquer Park.

FY 2019-20: Escalante Pool: Install variable frequent drives; renovate existing play features, re-gel coat flumes; Kiwanis Pool: Upgrade light control panel, replace wave fan motors, renovate joint seam in wave pool; Splash Pads: Replace aged controllers at Hudson and JC Park.

FY 2020-21: Escalante: Add a climbing wall; Kiwanis Pool: Replace aged out indoor slide, add a climbing wall; Splash Pads: Replace and reposition manifolds at Hudson and JC Park.

FY 2021-22: Escalante Pool: Resurface Pebble Tech, replace existing pulsar chlorinator, replace motors and pumps, epoxy pump room floor, replace gas line; Kiwanis Pool: Replace fiberglass grating, replace tile; Splash Pads: Replace play features at Esquer, Hudson and JC Park.



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start		Estimated Completion			
6304999	Ongoing		Ongoing			
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$987,000	\$950,000	\$285,334	\$729,485	\$820,000	\$3,771,819
Total	\$987,000	\$950,000	\$285,334	\$729,485	\$820,000	\$3,771,819
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$987,000	\$950,000	\$285,334	\$729,485	\$820,000	\$3,771,819
Total	\$987,000	\$950,000	\$285,334	\$729,485	\$820,000	\$3,771,819
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Clark Park Renovation Study

This design project will provide direction for restoring a recreational asset at Clark Park. In 2013, the 39-year-old Clark pool was closed, partially razed and converted for neighborhood use as a community garden. Attendance at this facility has suffered the last several years. These funds will be used to determine – with public input – the best use of the space. According to the National Parks & Recreation Association, municipalities should have one pool for every 25,000 residents, accommodating 3 to 5 percent of total population at a time. Tempe currently operates three pools and three splash pads. A swimming pool, splash playground and splash pad are among the possible amenities. Additionally, the project will examine replacement of the existing recreation center and bath house (both in poor condition) with a single multi-use building.



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2021	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Diablo Stadium Contractual Improvements

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.

Planned projects, by year, are as follows:

FY 2017-18: scoreboard for Minor League Field, painting, metal detectors per MLB requirements, dugout floor replacement, fan safety nets per MLB requirements, batter eye's replacement-minor league fields, Angels' requests related to stadium updates, clubhouse repairs/updates & Minor League building updates and repairs.

FY 2018-19: painting, field renovations,, Minor League complex-asphalt resurface between fields, windscreen replacement,, Angels' requests.

FY 2019-20: stadium concourse re-surface, painting, Angels' requests.

FY 2020-21: Mondo floor replacement-Minor and Major League, Angels' requests

FY 2021-22: painting stadium and Minor League updates and repairs,, Angels' requests .



Council Priorities Addressed

Quality of Life

Project Number	Estimated Start	Estimated Completion
6303009	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$359,779	\$228,500	\$257,500	\$222,500	\$222,500	\$1,290,779
Total	\$359,779	\$228,500	\$257,500	\$222,500	\$222,500	\$1,290,779

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Diablo Stadium Revenue	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500
General Obligation Bonds	\$312,279	\$181,000	\$210,000	\$175,000	\$175,000	\$1,053,279
Total	\$359,779	\$228,500	\$257,500	\$222,500	\$222,500	\$1,290,779

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Kiwanis Recreation Center Electric Infrastructure Replacement

This project completes the replacement of the electrical Service Entrance Section (SES) infrastructure and electrical panels at the Kiwanis Recreation Center. This portion of the project was appropriated for the Tennis Courts, a project that has been postponed as a result of delays related to lighting considerations and infrastructure repair. This will roll forward funds to complete the project.



Council Priorities Addressed



Quality of Life

Project Number 6305979	Estimated Start 07/01/2013	Estimated Completion 04/15/2018
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$44,370	\$0	\$0	\$0	\$0	\$44,370
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$44,370	\$0	\$0	\$0	\$0	\$44,370

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$44,370	\$0	\$0	\$0	\$0	\$44,370
Total	\$44,370	\$0	\$0	\$0	\$0	\$44,370

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Kiwanis Recreation Center Tennis Court Lights & Court Repair

The Kiwanis Tennis Center (KTC) was built in 1975 and features 15 outdoor, lighted tennis courts, restrooms and a tennis lounge. 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. Specifically, this project provides for the tennis court lights' revised design, LED and replacement and restoration of assets and equipment. The project will upgrade and replace lighting that is beyond its useful life to ensure lighting is in compliance with the Illuminating Engineering Society's (I.E.S.) recommendations. In addition, lighting pole safety issues and aging electrical service section replacement will be addressed. The project also addresses safety standards related to the court surface to meet existing and future regulations. This project includes \$1.2 million that is being transferred from the Athletic Field Lighting System Replacement CIP, which was approved in the FY16-17 budget cycle.

Specific projects are as follows. FY 2017-18: Replace existing lighting with new poles and LED lighting, design and demolish the old tennis courts and construction of new post-tension, cushioned concrete slab court and lighting system, replace tennis nets, strap anchors, headbands, straps, add bleachers, shade and court seating. . FY 2018-19: Replace teaching equipment and restroom., add Internet dish. FY 2019-20: Install storage sheds and bins and replace aged tennis center furniture.



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
6308129	07/01/2016	06/30/2020

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$4,005,430	\$66,750	\$42,150	\$0	\$0	\$4,114,330
Total	\$4,005,430	\$66,750	\$42,150	\$0	\$0	\$4,114,330

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$4,005,430	\$66,750	\$42,150	\$0	\$0	\$4,114,330
Total	\$4,005,430	\$66,750	\$42,150	\$0	\$0	\$4,114,330

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

McClintock Pool Infrastructure Equipment Replacement

This project encompasses the on-going replacement and renovation of the existing McClintock Pool Aquatic facility.. Construction to replace major equipment and aging infrastructure began in November 2016. Tempe Union high schools and local swim clubs continue to utilize the pool for physical education classes, swim team practice and local/regional swim team competitions. Construction allows the pool to open to the public for recreational swimming and improves facilities for competitive swimming for schools and swim clubs and for other events that may be programmed.

Specific projects are as follows.

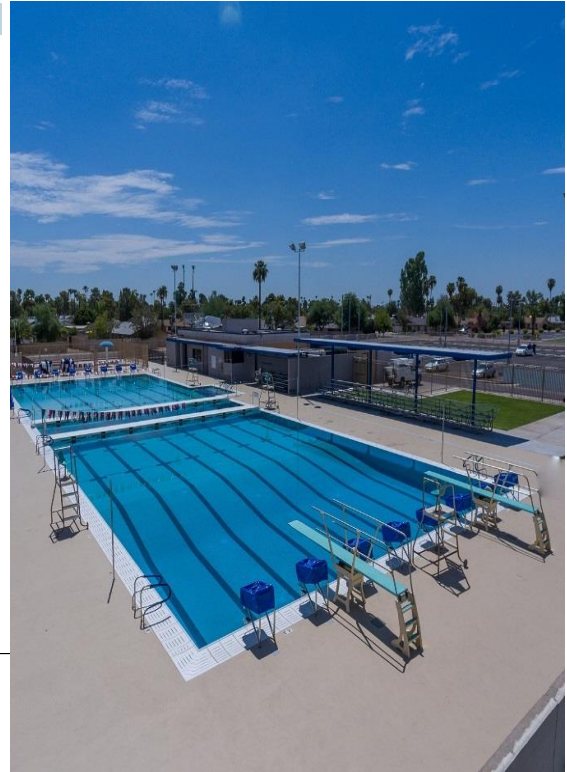
FY 2017-18: Design and construct a wader pool/splash playground, construct a water slide, install and provide materials for a cashier window, secure facility entry system and software, safety equipment, install variable frequency drives, repair flooring

FY 2018-19: install shade canopies on the north end

FY 2019-20: replace heaters and external fencing

FY 2020-21: install timing board, additional shade over children's area,; replace aged out pool covers and reels

FY 2021-22: replace chemical controllers



Council Priorities Addressed

Quality of Life

Project Number	Estimated Start	Estimated Completion
6307959	07/01/2016	ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,020,500	\$150,000	\$400,000	\$220,000	\$14,000	\$1,804,500
Total	\$1,520,500	\$150,000	\$400,000	\$220,000	\$14,000	\$2,304,500

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$1,520,500	\$150,000	\$400,000	\$220,000	\$14,000	\$2,304,500
Total	\$1,520,500	\$150,000	\$400,000	\$220,000	\$14,000	\$2,304,500

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Personnel Services	\$52,672	\$71,215	\$72,497	\$73,802	\$75,130	\$345,316
Supplies and Services	\$62,850	\$19,000	\$22,200	\$25,140	\$31,868	\$161,058
Operating Cost Savings	-\$27,989	-\$27,989	-\$27,989	-\$27,989	-\$27,989	-\$139,945
Revenue Offsets	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$25,000
Total	\$82,533	\$57,226	\$61,708	\$65,953	\$74,009	\$341,429

Tempe Splash Playgrounds

This project funds the design and construction of a splash playground in Kiwanis Park. Maintenance costs are projected for the out years.



Council Priorities Addressed



Quality of Life

Project Number 6308501	Estimated Start 07/01/2013	Estimated Completion Ongoing
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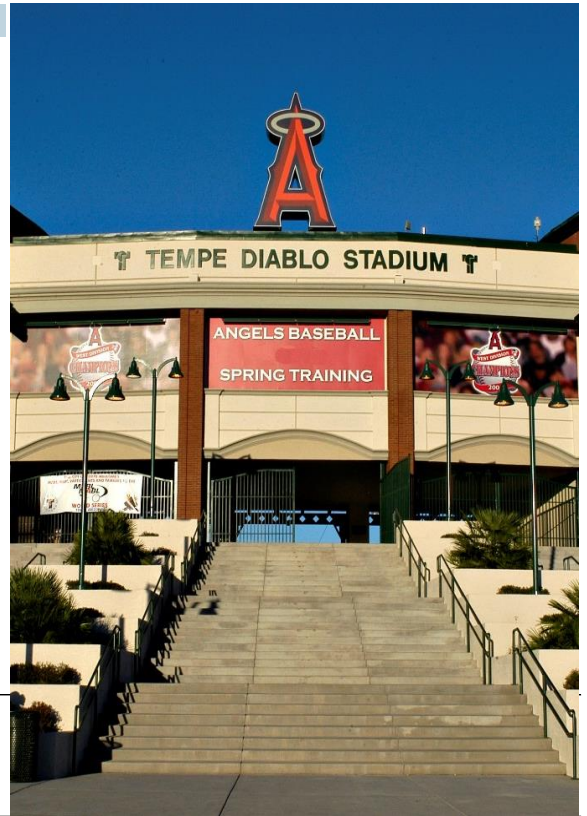
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$76,856	\$25,000	\$50,000	\$50,000	\$50,000	\$251,856
Total	\$1,776,856	\$25,000	\$50,000	\$50,000	\$50,000	\$1,951,856

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$1,000,000	\$0	\$0	\$0	\$50,000	\$1,050,000
Capital Projects Fund Balance	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$1,700,000	\$0	\$0	\$0	\$50,000	\$1,750,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$23,499	\$23,889	\$28,298	\$24,728	\$100,414

Diablo Stadium Improvements

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 impacted areas will include but may not be limited to the grandstands, concourse, stairwells and locker room areas. HVAC's and 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6308139	Estimated Start 07/01/2016	Estimated Completion 06/30/2017
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$530,320	\$0	\$0	\$0	\$0	\$530,320
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$530,320	\$0	\$0	\$0	\$0	\$530,320

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$530,320	\$0	\$0	\$0	\$0	\$530,320
Total	\$530,320	\$0	\$0	\$0	\$0	\$530,320

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Athletic Field Lighting System Replacement

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.

Projects scheduled for completion include:

FY 2017-18: Escalante volleyball court lights (\$30,000)

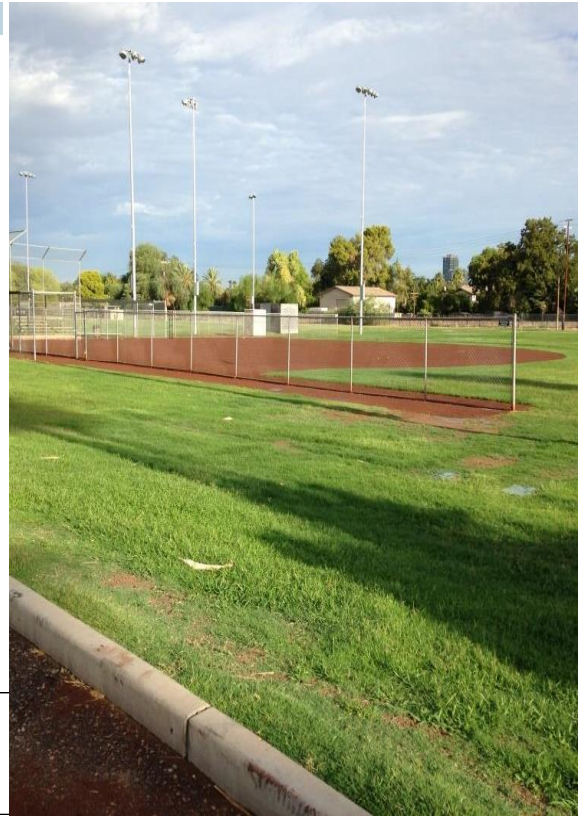
FY 2018-19: Hanger soccer & basketball design (\$30,000); Harelson soccer & basketball design (\$30,000)

FY 2019-20: Hanger soccer & basketball construction (\$340,500); and Harelson soccer & basketball construction (\$340,500)

FY 2020-21: Papago basketball design (\$30,000)

FY 2021-22: Papago basketball construction (\$172,000)

*Other project costs are for Engineering staff wages to support projects.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6303089	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$6,000	\$0	\$2,000	\$8,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$21,000	\$0	\$5,000	\$26,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$60,000	\$0	\$30,000	\$0	\$90,000
Survey / Staking	\$0	\$0	\$6,000	\$0	\$2,000	\$8,000
Inspection Construction Mgt	\$0	\$0	\$42,000	\$0	\$11,000	\$53,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,142,551	\$0	\$600,000	\$0	\$150,000	\$1,892,551
Geotech / Material Testing	\$0	\$0	\$6,000	\$0	\$2,000	\$8,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$111,070	\$111,566	\$112,167	\$113,254	\$448,057
Total	\$1,142,551	\$171,070	\$792,566	\$142,167	\$285,254	\$2,533,608

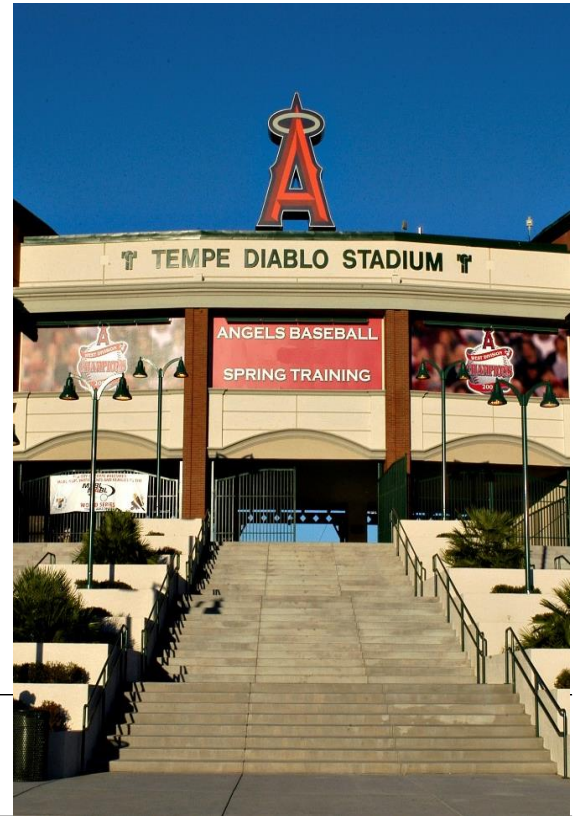
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$492,679	\$0	\$0	\$0	\$0	\$492,679
General Obligation Bonds	\$649,872	\$171,070	\$792,566	\$142,167	\$285,254	\$2,040,929
Total	\$1,142,551	\$171,070	\$792,566	\$142,167	\$285,254	\$2,533,608

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Diablo Stadium Complex Master Plan

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

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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308149	07/01/2016	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Diablo Stadium Field Renovations

This project will remove the buildup of organic matter in the soil and replace the soil substrate with USGA at the main stadium and the other complex baseball fields (7 1/2 fields total); this type of work is recommended to occur every 4 years to provide an adequate playing surface and drainage. This project will also include replacing the aging irrigation system, redo the skinned area, replace the warning track and replace the turf at the main stadium field, which was constructed in 1998. Scheduled improvement include:

- FY 2017-18: 2 ballfield renovations
- FY 2018-19- 2 ballfield renovations + 2 soccer fields
- FY 2019-20: 2 ballfield renovations
- FY 2020-21: Main field + 1 ballfield renovation
- FY 2021-22: 2 ballfield renovations



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308639	07/01/2017	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$17,000	\$0	\$17,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$57,000	\$0	\$57,000
Survey / Staking	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Inspection Construction Mgt	\$0	\$0	\$0	\$33,000	\$0	\$33,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$120,000	\$170,000	\$120,000	\$535,960	\$120,000	\$1,065,960
Geotech / Material Testing	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$120,000	\$170,000	\$120,000	\$657,960	\$120,000	\$1,187,960

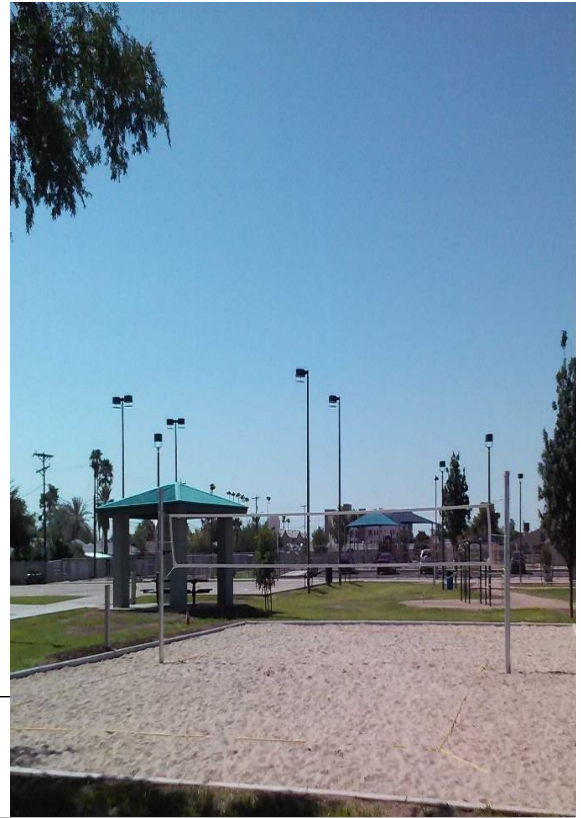
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$120,000	\$170,000	\$120,000	\$657,960	\$120,000	\$1,187,960
Total	\$120,000	\$170,000	\$120,000	\$657,960	\$120,000	\$1,187,960

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Escalante Park Improvements

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.

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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6307921	11/01/2015	08/31/2017

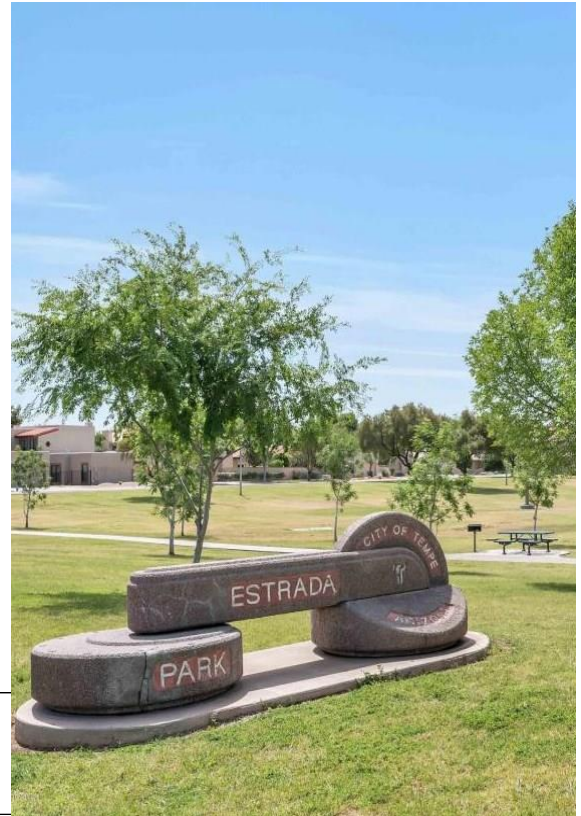
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$15,710	\$0	\$0	\$0	\$0	\$15,710
Total	\$15,710	\$0	\$0	\$0	\$0	\$15,710

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$15,710	\$0	\$0	\$0	\$0	\$15,710
Total	\$15,710	\$0	\$0	\$0	\$0	\$15,710

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$8,818	\$8,818	\$8,818	\$8,818	\$8,818	\$44,090

Estrada Park

This project consolidates all of the upcoming park-related projects at Estrada Park to coincide with the construction of Fire Station #7, which will be located in the southwest corner of the park. This will ensure that all of the construction activity is coordinated with the fire station, therefore, limiting the impacts to the park to this timeframe. This project funds the playground renovation, sport lighting renovation, basketball court resurfacing, parking lot construction, retention impacts, and one additional park amenity, such as: a dog run, pickleball court, skate park, sand volleyball court, ramada, community garden or walking/ fitness trail. The playground and sport lighting renovations, along with the basketball court resurfacing has been pulled into this new project from the other asset-specific 5-year CIPs that previously totaled \$840,000.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308649	07/01/2017	06/30/2018

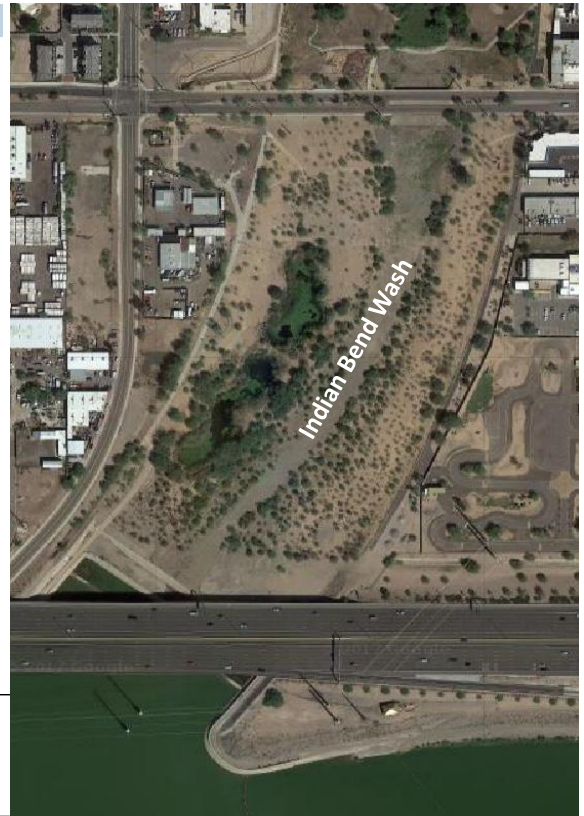
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$212,000	\$0	\$0	\$0	\$0	\$212,000
Survey / Staking	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Inspection Construction Mgt	\$124,000	\$0	\$0	\$0	\$0	\$124,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,770,000	\$0	\$0	\$0	\$0	\$1,770,000
Geotech / Material Testing	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,223,000	\$0	\$0	\$0	\$0	\$2,223,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$2,223,000	\$0	\$0	\$0	\$0	\$2,223,000
Total	\$2,223,000	\$0	\$0	\$0	\$0	\$2,223,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Supplies and Services	\$1,997	\$1,997	\$1,997	\$1,997	\$1,997	\$9,985

Indian Bend Wash Repair and Renovation

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



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308159	01/01/2017	Ongoing

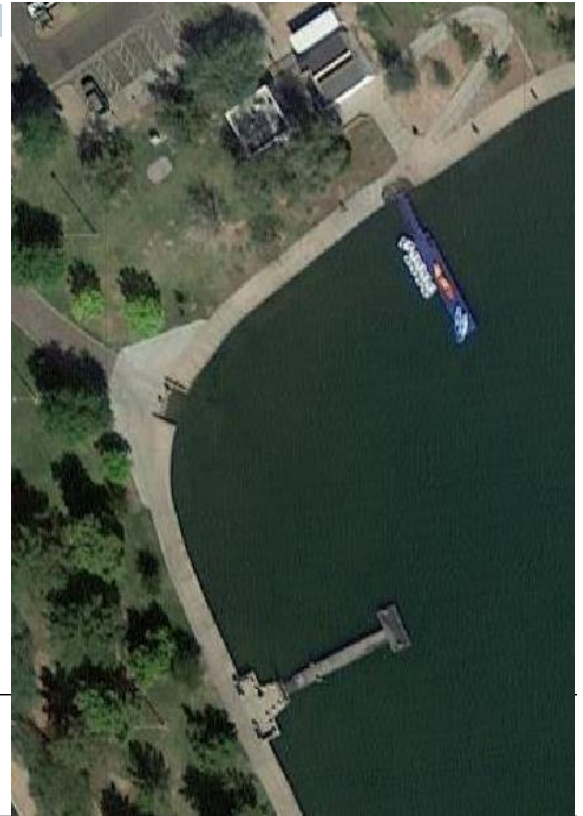
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Survey / Staking	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Inspection Construction Mgt	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$125,000	\$30,000	\$30,000	\$30,000	\$65,000	\$280,000
Geotech / Material Testing	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$160,000	\$30,000	\$30,000	\$30,000	\$65,000	\$315,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$160,000	\$30,000	\$30,000	\$30,000	\$65,000	\$315,000
Total	\$160,000	\$30,000	\$30,000	\$30,000	\$65,000	\$315,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Kiwanis Lake Boat Dock Replacement

Currently, two docks exist on the Kiwanis Park lake, which are used for fishing and mooring boats; the north dock is utilized by the boating concessionaire. The boat docks are approximately 40 years of age and have exceeded their useful life; in fact, the non-concession dock has been closed for the past six months due to safety concerns. This project will replace both docks and will be completed in conjunction with the lake edge construction project.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6308659	Estimated Start 07/01/2017	Estimated Completion 06/30/2018
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$377,000	\$0	\$0	\$0	\$0	\$377,000
Total	\$377,000	\$0	\$0	\$0	\$0	\$377,000

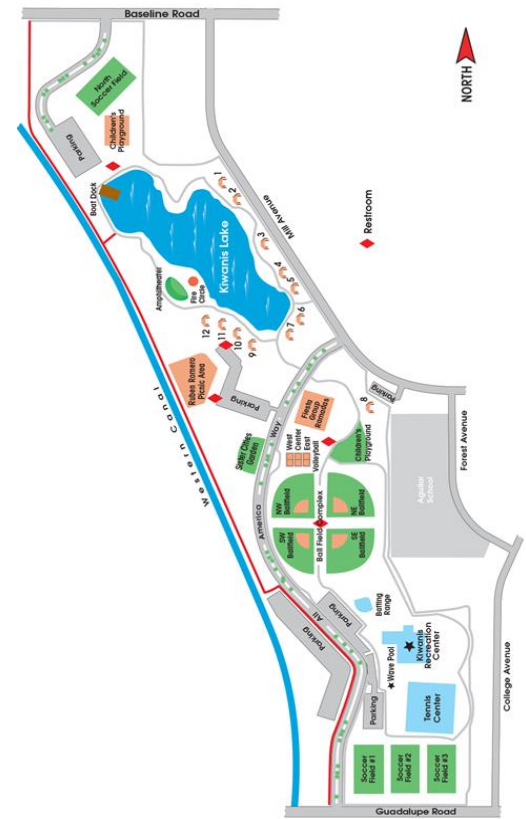
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Fund Cash Reserve-CIP	\$377,000	\$0	\$0	\$0	\$0	\$377,000
Total	\$377,000	\$0	\$0	\$0	\$0	\$377,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Kiwanis Park Management Plan

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

In order to ensure that Kiwanis Park remains a safe and attractive venue for special events, reservations and leagues, a comprehensive planning effort will be undertaken to recommend needed improvements and trends that would be implemented over the next 5-10 years for the entire park. The master plan will provide the basis for considering proposals for capital programs. Recommendations could include things such as the renovation of the Sister Cities Garden and Ruben Romero areas, along with the two north Kiwanis playgrounds.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308669	07/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

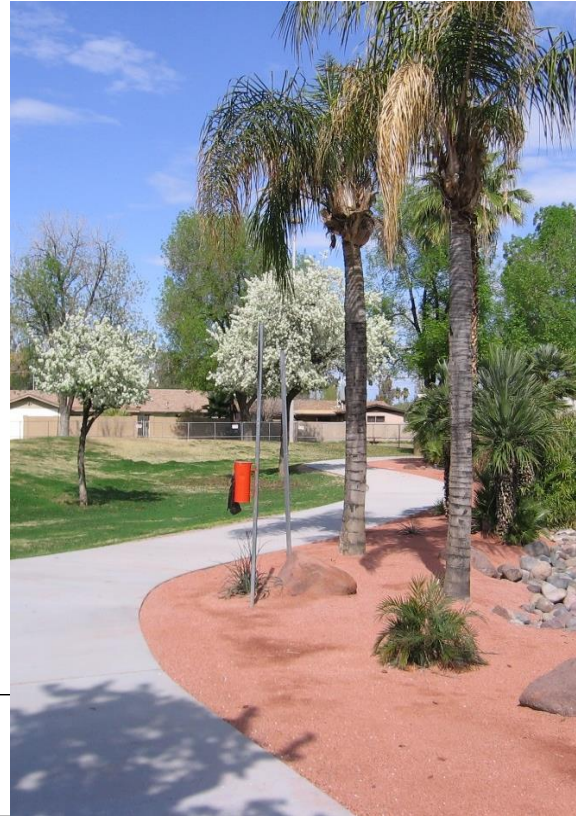
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Concrete & Sports Court Replacement & Renovation

This project funds the regular replacement or resurfacing of park basketball courts, the resurfacing of tennis courts and the resurfacing of asphalt walkways and plazas. Scheduled improvements include:

- FY 2017-18: Tennis court resurface at Indian Bend; additional funds for Harelson tennis design and engineering estimate; additional Meyer sidewalk design and engineering construction estimate; General sidewalk repairs and Kiwanis Romero asphalt repairs.
- FY 2018-19: Basketball resurface at Cole, Goodwin and Estrada
- FY 2019-20: Basketball resurface at Hanger, Celaya, Dwight and Clark
- FY 2020-21: Basketball resurface at Palmer, Stroud and Harelson; Basketball court replacement at Daley
- FY 2021-22: Basketball resurface at Indian Bend, Escalante, Ehrhardt, Papago, and Daumler

This project will also fund the necessary corrections to the deficiencies listed in Phase 1 of the ADA survey at Tempe Sports Complex in FY 2019-20 (\$298,600), which include primarily sidewalks, walking paths, curb ramps and parking spaces. Other ADA corrections include modifications to the restrooms and seating areas at the ballfields and those improvements would be completed at the same time.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6305119	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Land Acquisition	\$0	\$0	\$10,500	\$0	\$0	\$10,500
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$36,000	\$0	\$0	\$36,000
Survey / Staking	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Inspection Construction Mgt	\$0	\$0	\$21,000	\$0	\$0	\$21,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$616,011	\$105,500	\$412,600	\$200,000	\$170,000	\$1,504,111
Geotech / Material Testing	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$616,011	\$105,500	\$489,100	\$200,000	\$170,000	\$1,580,611

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$174,021	\$0	\$0	\$0	\$0	\$174,021
General Obligation Bonds	\$441,990	\$105,500	\$489,100	\$200,000	\$170,000	\$1,406,590
Total	\$616,011	\$105,500	\$489,100	\$200,000	\$170,000	\$1,580,611

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Drainage Infrastructure

The City of Tempe has 52 parks. There are approximately 115 dry wells throughout 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. The Kiwanis Park Maintenance Yard experiences long periods of standing water after rain events. This project will fund a study, design, and construction solutions to the drainage issues at the Diablo Stadium parking lot, the Kiwanis Maintenance Yard, and neighborhood and community parks. Scheduled projects, as funding allows, include:

- FY 2017-18: Study, design, and construction work for the drainage issues at Diablo Stadium parking lot, Kiwanis Park maintenance yard and various parks (Goodwin, Stroud, & Optimist)
- FY 2018-19: Kiwanis, Waggoner, Scudder, Corbell
- FY 2019-20: Celaya, Campbell, SVOB, Cole, Creamery, Alegre
- FY 2020-21: Additional locations based on study
- FY 2021-22: Additional locations based on study



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308169	01/01/2017	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	\$19,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$139,000	\$10,000	\$14,000	\$12,000	\$12,000	\$187,000
Survey / Staking	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Inspection Construction Mgt	\$8,000	\$6,000	\$8,000	\$7,000	\$7,000	\$36,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$180,000	\$80,000	\$120,000	\$100,000	\$100,000	\$580,000
Geotech / Material Testing	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$334,000	\$102,000	\$149,000	\$126,000	\$126,000	\$837,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$334,000	\$102,000	\$149,000	\$126,000	\$126,000	\$837,000
Total	\$334,000	\$102,000	\$149,000	\$126,000	\$126,000	\$837,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Electrical Repair

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.

Schedule projects include:

FY 2017-18: Celaya, Harelson, Scudder, Rotary parks

FY 2018-19: Joyce, Palmer, Cole parks

FY 2019-20: Redden, Mitchell, Hollis, Optimist parks

FY 2020-21: Hanger, Indian Bend, Corbell parks



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6307659	Ongoing	06/30/2021

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$2,000	\$1,000	\$2,000	\$1,000	\$0	\$6,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$6,000	\$4,000	\$6,000	\$4,000	\$0	\$20,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$19,000	\$14,000	\$19,000	\$14,000	\$0	\$66,000
Survey / Staking	\$2,000	\$1,000	\$2,000	\$1,000	\$0	\$6,000
Inspection Construction Mgt	\$11,000	\$8,000	\$11,000	\$8,000	\$0	\$38,000
Furnishings / Equipment	\$236,740	\$0	\$0	\$0	\$0	\$236,740
Construction / Improvement	\$215,778	\$120,000	\$136,999	\$120,000	\$0	\$592,777
Geotech / Material Testing	\$2,000	\$1,000	\$2,000	\$1,000	\$0	\$6,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$494,518	\$149,000	\$178,999	\$149,000	\$0	\$971,517

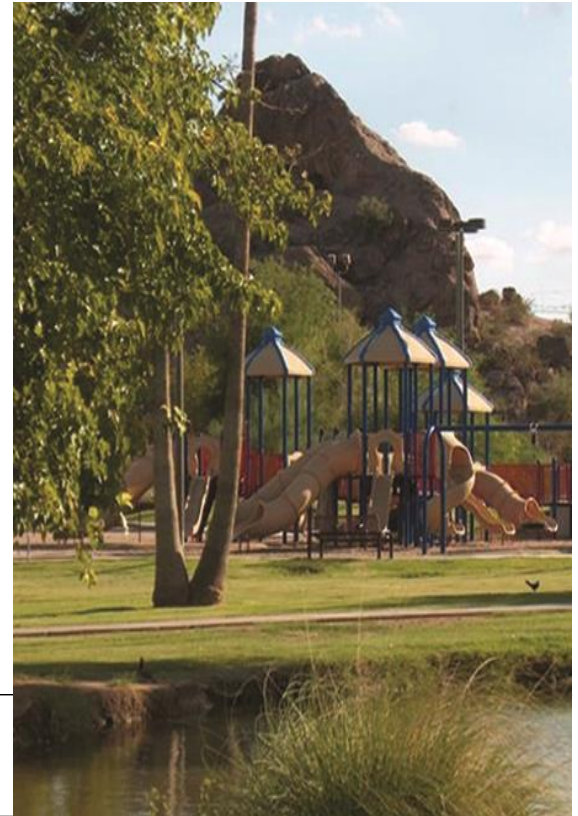
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$186,235	\$0	\$0	\$0	\$0	\$186,235
General Obligation Bonds	\$308,283	\$149,000	\$178,999	\$149,000	\$0	\$785,282
Total	\$494,518	\$149,000	\$178,999	\$149,000	\$0	\$971,517

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Improvements- Contingency Fund- Grants/Other

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

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



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6309863	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Grants/Other Funding	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Infrastructure/Equipment Replacement

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 maintenance and repair, etc. in the City's, athletic facilities and aquatic facilities. This project also funds:

- Replacement of rubber safety surfacing that has become hard over time- 2 parks per year
- Beginning in 2016-17, this project started a regular cycle of replacing old and worn-out site furnishings at parks- 5 parks per year
- Top coating of rubber surfacing
- Ongoing equipment replacement



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6399829	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,316,794	\$260,000	\$260,000	\$260,000	\$260,000	\$2,356,794
Total	\$1,316,794	\$260,000	\$260,000	\$260,000	\$260,000	\$2,356,794

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$168,200	\$0	\$0	\$0	\$0	\$168,200
General Obligation Bonds	\$1,148,594	\$260,000	\$260,000	\$260,000	\$260,000	\$2,188,594
Total	\$1,316,794	\$260,000	\$260,000	\$260,000	\$260,000	\$2,356,794

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Irrigation Conversion Study

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:

- 1) Converting flood irrigated parks to raw water sprinkler irrigation systems with high efficiency spray heads.
- 2) Converting parks that use potable water sprinkler irrigation systems to raw water sprinkler irrigation systems with high efficiency spray heads.

The master plan will identify which parks are cost effective to be converted to one of the above options and provide a planning guide for converting those parks using a phased approach over several years. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308179	07/01/2016	12/31/2017

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Lake Improvements

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.

Scheduled projects include:

FY 2017-18: Papago and Kiwanis lake edge repair and reconstruction

FY 2018-19: Hallman lake edge repair and reconstruction



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6307629	Ongoing	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$12,000	\$3,000	\$0	\$0	\$0	\$15,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$42,000	\$9,000	\$0	\$0	\$0	\$51,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$289,000	\$30,000	\$0	\$0	\$0	\$319,000
Survey / Staking	\$12,000	\$3,000	\$0	\$0	\$0	\$15,000
Inspection Construction Mgt	\$84,000	\$18,000	\$0	\$0	\$0	\$102,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,294,954	\$250,000	\$0	\$0	\$0	\$1,544,954
Geotech / Material Testing	\$12,000	\$3,000	\$0	\$0	\$0	\$15,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,745,954	\$316,000	\$0	\$0	\$0	\$2,061,954

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$239,954	\$0	\$0	\$0	\$0	\$239,954
General Obligation Bonds	\$1,506,000	\$316,000	\$0	\$0	\$0	\$1,822,000
Total	\$1,745,954	\$316,000	\$0	\$0	\$0	\$2,061,954

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Lighting System Replacement & Renovation

This project provides for the continued funding for 1) establishing the re-lamping of area and security light fixtures in city parks with LEDs, 2) conducting a survey for determining light pole life cycles and replacements in city parks, 3) installing perimeter lighting at the AZ Heritage Center at Papago Park, and 4) installing the five park various lighting shade structure and playground lighting that was previously identified and funded through the Park Infrastructure/Replacement CIP.

1) There are 928 light poles providing area and security lighting in city parks with an approximate life cycle for the lamps of 5 years (note: this is different from the very specialized sports field lighting in a different CIP). This project will proactively re-lamp area lights in 10 parks each year (about 200 lights) with LED based on the condition assessment matrix. This project has been accelerated from a conversion of 100 lights per year to 200 lights per year to achieve full conversion within 5 years. Benefits of LED lights include a longer life cycle, reduced energy use compared to High Pressure Sodium (HPS) lights, and reduced maintenance and utility costs.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6305489	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$869,395	\$380,000	\$380,000	\$380,000	\$380,000	\$2,389,395
Total	\$869,395	\$380,000	\$380,000	\$380,000	\$380,000	\$2,389,395

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$869,395	\$380,000	\$380,000	\$380,000	\$380,000	\$2,389,395
Total	\$869,395	\$380,000	\$380,000	\$380,000	\$380,000	\$2,389,395

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Living Infrastructure and Irrigation Systems

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. Within each park, Tempe also maintains irrigation systems to water the living infrastructure. Also, as technology improves we need to update systems in order to optimize water usage. This project funds tree replacement, new trees to implement the Urban Forest Master Plan, modifications and replacement of irrigation systems and new irrigation controllers. Scheduled projects include:

- FY 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
- FY 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
- FY 2019-20: 100 new trees implemented in conjunction with the Urban Forest Master Plan; new irrigation controllers at 10 parks
- FY 2020-21: 100 new trees implemented in conjunction with the Urban Forest Master Plan; new irrigation controllers at 10 parks
- FY 2021-22: 100 new trees implemented in conjunction with the Urban Forest Master Plan; new irrigation controllers at 10 parks



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6305999	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$428,824	\$160,000	\$110,000	\$110,000	\$110,000	\$918,824
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$428,824	\$160,000	\$110,000	\$110,000	\$110,000	\$918,824

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$388,824	\$120,000	\$70,000	\$70,000	\$70,000	\$718,824
Water/Wastewater Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$428,824	\$160,000	\$110,000	\$110,000	\$110,000	\$918,824

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$6,800	\$13,600	\$20,400	\$27,200	\$34,000	\$102,000

Park Playground Infrastructure & Equipment Replacement & Renovation

This project funds the complete replacement of all equipment and safety surfacing in an average of 2-3 park playgrounds per year. It provides 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. Upgrade 100% of the safety surfacing and include more inclusive playgrounds and play theme. This project will consist of the following five year playground replacement program in Tempe's parks:

- FY 2017-18: Daumler, Ehrhardt, Peterson
- FY 2018-19: Arredondo, Tempe Women's Club
- FY 2019-20: Corbell, Indian Bend, Hollis
- FY 2020-21: Meyer, Mitchell, Redden
- FY 2021-22: Romero, Kiwanis North, Waggoner

In conjunction with playground projects that are either currently in process or scheduled, the following parks will include corrections to the deficiencies listed in Phase 1 of the ADA Survey:

- FY 2017-18: Dwight, Selleh, Ehrhardt, Scudder, Svob
- FY 2019-20: Corbell

ADA corrections that are identified from Phase 2 of the ADA Survey are funded in FY 2020-21 and FY 2021-22.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6305499	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$12,000	\$10,000	\$16,000	\$18,000	\$27,000	\$83,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$43,000	\$34,000	\$55,000	\$62,000	\$94,000	\$288,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$145,000	\$116,000	\$187,000	\$211,000	\$320,000	\$979,000
Survey / Staking	\$12,000	\$10,000	\$16,000	\$18,000	\$27,000	\$83,000
Inspection Construction Mgt	\$85,000	\$68,000	\$109,000	\$123,000	\$187,000	\$572,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,210,000	\$970,000	\$1,557,000	\$1,755,000	\$2,669,000	\$8,161,000
Geotech / Material Testing	\$12,000	\$10,000	\$16,000	\$18,000	\$26,000	\$82,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$2,030,214	\$101,800	\$99,400	\$0	\$0	\$2,231,414
Total	\$3,549,214	\$1,319,800	\$2,055,400	\$2,205,000	\$3,350,000	\$12,479,414

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$1,588,129	\$0	\$0	\$0	\$0	\$1,588,129
General Obligation Bonds	\$1,961,085	\$1,319,800	\$2,055,400	\$2,205,000	\$3,350,000	\$10,891,285
Total	\$3,549,214	\$1,319,800	\$2,055,400	\$2,205,000	\$3,350,000	\$12,479,414

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$9,972	\$6,648	\$9,972	\$9,972	\$9,972	\$46,536

Park Ramadas Replacement

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.

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

- FY 2017-18: Hanger, Corbell, Kiwanis fishing piers/ramadas
- FY 2018-19: Kiwanis Romero (8 pods with 24 ramadas) and Clark
- FY 2019-20: Harelson; and standard ramada design update
- FY 2020-21: Moeur
- FY 2021-22: Campbell, Hollis, Mitchell



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6307639	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$6,000	\$0	\$2,000	\$3,000	\$18,000	\$29,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$19,000	\$0	\$6,000	\$11,000	\$62,000	\$98,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$64,000	\$0	\$19,000	\$38,000	\$211,000	\$332,000
Survey / Staking	\$6,000	\$0	\$2,000	\$3,000	\$18,000	\$29,000
Inspection Construction Mgt	\$39,000	\$0	\$11,000	\$22,000	\$123,000	\$195,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,177,567	\$100,000	\$158,000	\$320,000	\$1,760,000	\$3,515,567
Geotech / Material Testing	\$6,000	\$0	\$2,000	\$3,000	\$12,000	\$23,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Total	\$1,317,567	\$100,000	\$205,000	\$400,000	\$2,204,000	\$4,226,567

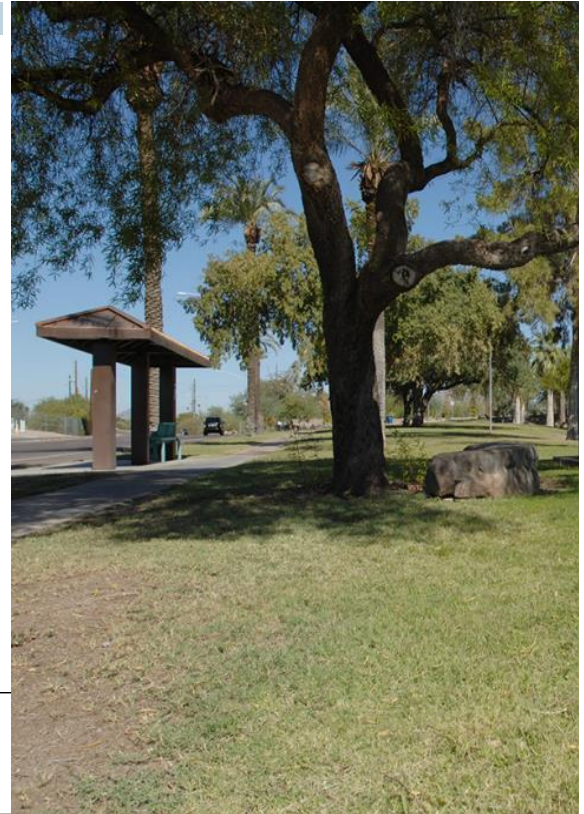
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$200,000	\$0	\$0	\$0	\$0	\$200,000
General Obligation Bonds	\$1,117,567	\$100,000	\$205,000	\$400,000	\$2,204,000	\$4,026,567
Total	\$1,317,567	\$100,000	\$205,000	\$400,000	\$2,204,000	\$4,226,567

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Parks & Recreation Emergency Repairs

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 and recreation facility system, a series of emergency and/or unexpected infrastructure repairs and replacements has been required. In past years this funding has been used for replacement of trees and other park assets due to storm damage, replacement of batting cage infrastructure due to flooding, and levee repair at Indian Bend Wash.

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 the breaking of the Indian Bend Wash levee.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6305989	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$223,251	\$100,000	\$100,000	\$100,000	\$75,000	\$598,251
Total	\$223,251	\$100,000	\$100,000	\$100,000	\$75,000	\$598,251

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$100,000	\$0	\$0	\$0	\$0	\$100,000
General Obligation Bonds	\$123,251	\$100,000	\$100,000	\$100,000	\$75,000	\$498,251
Total	\$223,251	\$100,000	\$100,000	\$100,000	\$75,000	\$598,251

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Recreational Value

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.

Development Impact Fees may be used to fund some of these types of improvements when the improvement expands the existing capacity of the park. Examples include adding lights to an unlighted sportsfield, adding a sport court where none currently exist, or projects that make green space usable and programmable such as at Birchett Park.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308189	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$2,320,000	\$257,352	\$257,352	\$257,352	\$657,352	\$3,749,408
Total	\$2,320,000	\$257,352	\$257,352	\$257,352	\$657,352	\$3,749,408

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$213,471	\$0	\$0	\$0	\$0	\$213,471
Development Impact Fees	\$257,352	\$257,352	\$257,352	\$257,352	\$257,352	\$1,286,760
General Obligation Bonds	\$1,849,177	\$0	\$0	\$0	\$400,000	\$2,249,177
Total	\$2,320,000	\$257,352	\$257,352	\$257,352	\$657,352	\$3,749,408

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Restrooms Renovations/Replacement

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.

This CIP will replace/renovate restrooms to ensure they are safe, accessible and in good working condition. Schedule projects include:

- FY 2017-18: Romero restroom partial renovation; Connolly design and construction; Benedict design (\$120,000)
- FY 2018-19: Benedict construction (\$854,000); Kiwanis north design (\$90,000); Papago north design (\$50,000)
- FY 2019-20: Kiwanis north construction (\$500,000); Clark design (\$50,000); Papago north construction (\$400,000)
- FY 2020-21: Clark construction (\$400,000); McKerny design (\$50,000)
- FY 2021-22: Kiwanis Romero renovation; design (\$50,00) and construction (\$400,000)

In conjunction with scheduled restroom projects, the following parks will include corrections to the deficiencies listed in Phase 1 of the ADA Survey:

- FY 2018-19: Benedict (\$105,600)
- FY 2019-20: Papago North (\$43,000)



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6307649	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$1,000	\$500	\$0	\$0	\$1,500
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$4,000	\$2,000	\$0	\$0	\$6,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$120,000	\$153,000	\$62,950	\$50,000	\$50,000	\$435,950
Survey / Staking	\$0	\$1,000	\$500	\$0	\$0	\$1,500
Inspection Construction Mgt	\$0	\$7,000	\$3,500	\$0	\$0	\$10,500
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$761,622	\$959,600	\$943,000	\$400,000	\$400,000	\$3,464,222
Geotech / Material Testing	\$0	\$1,000	\$500	\$0	\$0	\$1,500
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$881,622	\$1,126,600	\$1,012,950	\$450,000	\$450,000	\$3,921,172

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$663,622	\$0	\$0	\$0	\$0	\$663,622
General Obligation Bonds	\$218,000	\$1,126,600	\$1,012,950	\$450,000	\$450,000	\$3,257,550
Total	\$881,622	\$1,126,600	\$1,012,950	\$450,000	\$450,000	\$3,921,172

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$500	\$250	\$500	\$250	\$250	\$1,750

Park Sign Package Study / Design

This project funds a study and the design for park signage, which is currently in need of structural, aesthetic and informational updates and improvements. The study and subsequent design will address the following: Concrete monument markers, parks rules and regulations signs, educational signs, and wayfinding signs.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308679	07/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Park Sports Field Renovation

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. Scheduled projects include:

- FY 2017-18: Kiwanis (soccer + 2 ballfields) and Alegre (soccer)
- FY 2018-19: Kiwanis (soccer + 2 ballfields), Tempe Sports Complex (soccer) and Papago (ballfield)
- FY 2019-20: Tempe Sports Complex (soccer), Harelson (soccer) and Goodwin (soccer); Clark (ballfield) and Jaycee (ballfield)
- FY 2020-21: Tempe Beach Park (Luis Gonzalez field) and Hanger (soccer)
- FY 2021-22: Benedict (2-soccer), Tempe Sports Complex (2-ballfields)



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6305969	Ongoing	Ongoing

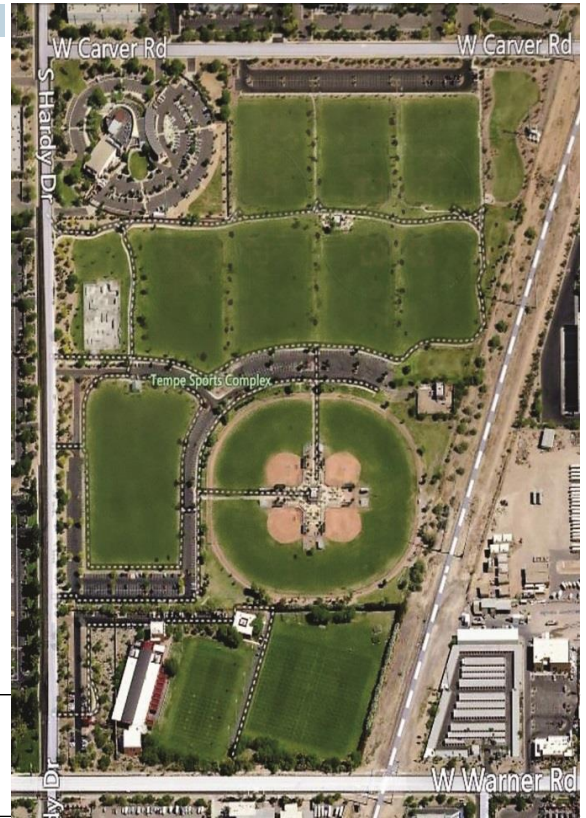
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$429,890	\$500,000	\$375,000	\$125,000	\$250,000	\$1,679,890
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$429,890	\$500,000	\$375,000	\$125,000	\$250,000	\$1,679,890

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$200,000	\$0	\$0	\$0	\$0	\$200,000
General Obligation Bonds	\$229,890	\$500,000	\$375,000	\$125,000	\$250,000	\$1,479,890
Total	\$429,890	\$500,000	\$375,000	\$125,000	\$250,000	\$1,679,890

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

South Tempe Little League Field

This project will modify a current turf area at the Tempe Sports Complex into a dedicated Little League Field in South Tempe. Necessary modifications and additions include: perimeter fencing, field layout and irrigation modifications, minor equipment additions (benches), and providing ADA access. This project is grant funded.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308689	07/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$186,000	\$0	\$0	\$0	\$0	\$186,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$186,000	\$0	\$0	\$0	\$0	\$186,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Indian Gaming Grant	\$186,000	\$0	\$0	\$0	\$0	\$186,000
Total	\$186,000	\$0	\$0	\$0	\$0	\$186,000

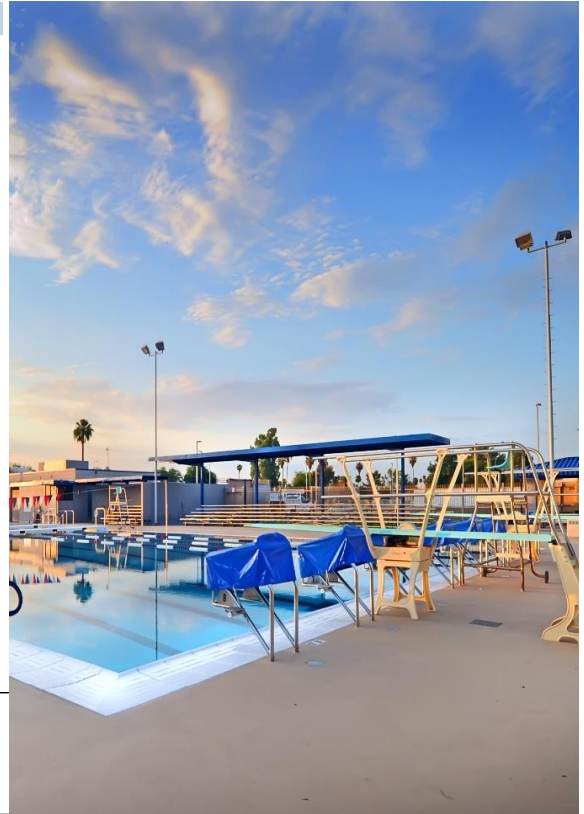
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Sports Facility Relamping

This project provides funding of a regular relamping program for our sports facilities' lighting systems to ensure optimum light levels. It establishes a regular cycle of relamping and cleaning of light fixtures at all softball/baseball fields, soccer fields, swimming pools and tennis courts.

Scheduled projects include:

- FY 2017-18: Tempe Sports Complex; Indian Bend tennis; McClintock pool
- FY 2018-19: Jaycee ballfield; Tempe High tennis; McClintock High tennis; Marcos de Niza tennis; Clark pool
- FY 2019-20: Benedict Sports Complex; Clark ballfield
- FY 2020-21: Kiwanis ballfields, Diablo fields
- FY 2021-22: Daley ballfields, Escalante field



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6306938	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$82,184	\$20,000	\$23,000	\$75,000	\$50,000	\$250,184
Total	\$82,184	\$20,000	\$23,000	\$75,000	\$50,000	\$250,184

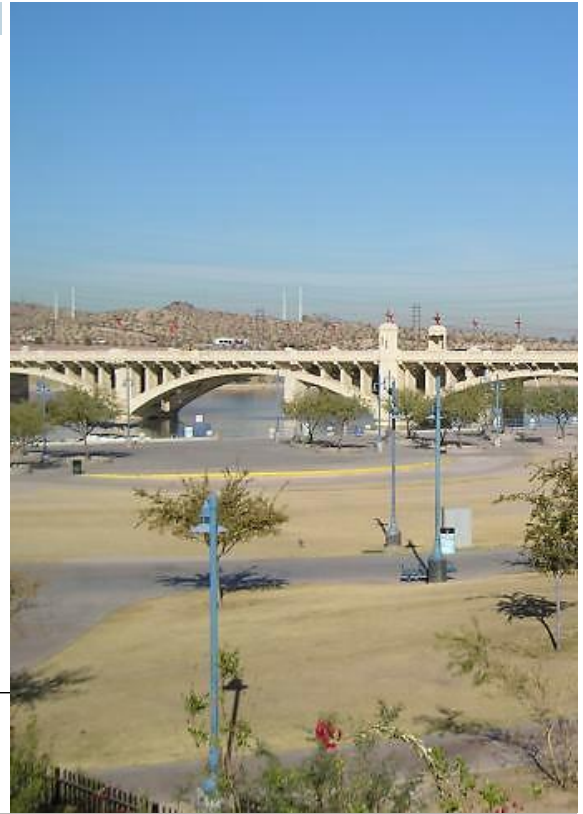
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$82,184	\$20,000	\$23,000	\$75,000	\$50,000	\$250,184
Total	\$82,184	\$20,000	\$23,000	\$75,000	\$50,000	\$250,184

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Tempe Beach Park Master Plan

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.

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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6508191	07/01/2016	12/31/2017

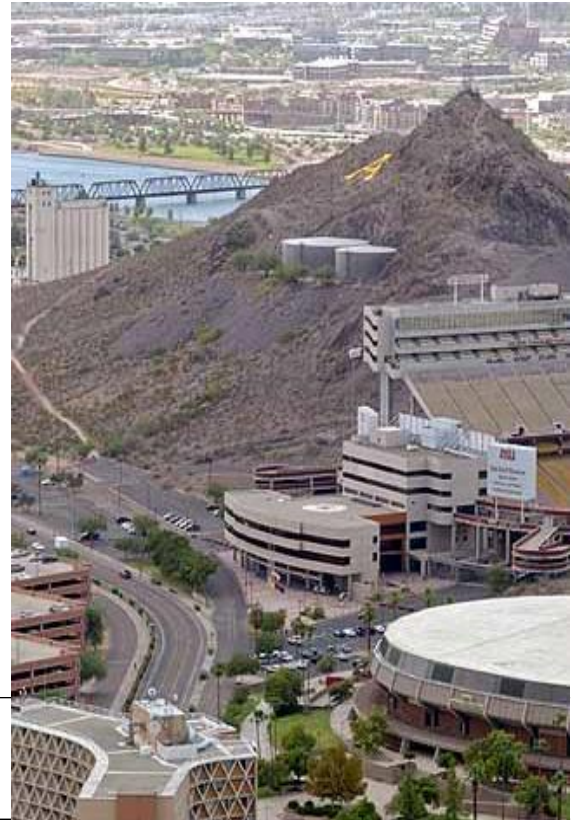
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Tempe Butte Management/Implementation Plan

This funding will be used to implement the Tempe Butte Master Plan & Management Plan. The first priority of implementation addresses safety, which includes stabilization of large boulders & slope. (\$500,000). Project also includes: trailheads, existing trail improvements, and a trail extension; new signage (wayfinding, educational & regulatory); and removal of invasive plants and revegetation with native species. NOTE: this work does not include removal of the existing tower and utilities.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6308699	07/01/2017	06/30/2020

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$5,000	\$2,000	\$1,000	\$0	\$2,000	\$10,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$18,000	\$8,000	\$4,000	\$0	\$8,000	\$38,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$60,000	\$27,000	\$12,000	\$0	\$29,000	\$128,000
Survey / Staking	\$5,000	\$2,000	\$1,000	\$0	\$2,000	\$10,000
Inspection Construction Mgt	\$35,000	\$15,000	\$7,000	\$0	\$17,000	\$74,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$500,000	\$221,000	\$99,500	\$0	\$240,000	\$1,060,500
Geotech / Material Testing	\$5,000	\$2,000	\$1,000	\$0	\$2,000	\$10,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$628,000	\$277,000	\$125,500	\$0	\$300,000	\$1,330,500

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$628,000	\$277,000	\$125,500	\$0	\$300,000	\$1,330,500
Total	\$628,000	\$277,000	\$125,500	\$0	\$300,000	\$1,330,500

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Tempe Town Lake Dock Replacement

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 concessionaire is a valuable amenity to Tempe Beach Park and is heavily used by the community. Approximately 12,000 boats are rented per year. These upgrades will assist in providing better customer service to patrons and increase the esthetic value of the facility, as well as Tempe Beach Park overall.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6508219	02/01/2016	06/30/2017

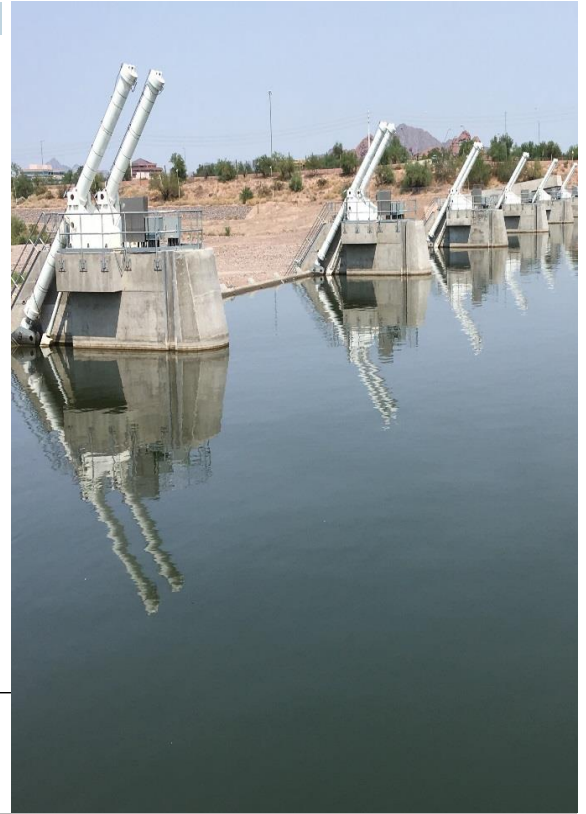
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$83,385	\$0	\$0	\$0	\$0	\$83,385
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$83,385	\$0	\$0	\$0	\$0	\$83,385

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$83,385	\$0	\$0	\$0	\$0	\$83,385
Total	\$83,385	\$0	\$0	\$0	\$0	\$83,385

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Tempe Town Lake Downstream Dam Replacement

This is a roll over of existing funding required to complete the Tempe Town Lake downstream dam replacement project.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6504229	Estimated Start 07/01/2011	Estimated Completion 09/30/2017
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$126,028	\$0	\$0	\$0	\$0	\$126,028
Total	\$126,028	\$0	\$0	\$0	\$0	\$126,028

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Capital Projects Fund Balance	\$126,028	\$0	\$0	\$0	\$0	\$126,028
Total	\$126,028	\$0	\$0	\$0	\$0	\$126,028

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Tempe Town Lake Upstream Infrastructure

Activities supported by this request will begin in FY 2018-19 and include: evaluation and potential identified improvements to the Maricopa County Grade Control Structure and Tempe Town Lake levee walls in the new upstream area of Tempe Town Lake.

With the decommissioning of the Tempe Town Lake upstream dam, Tempe's Engineering Section identified that modifying the Maricopa County Flood Control District grade control structure and levee walls to serve as permanent upstream impoundments to Tempe Town Lake, was the most cost effective option to contain the new extent of the lake, both in the short term and in the long term. To accomplish this, some required modifications/rebuilding of the grade structure and levee walls may be necessary. Additionally, this process will involve Maricopa County Flood Control District's approval and support. Therefore, this funding will allow for the evaluation of the grade control structure and levee walls to serve this purpose; and then subsequently provide a source for the identified potential improvements required to allow these structures to serve as the permanent walls and upstream dam associated with Tempe Town Lake for years to come.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2018	06/30/2024

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$42,000	\$42,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$144,000	\$144,000
Survey / Staking	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$84,000	\$84,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiscal Year 2017-18 CIP Projects - General Governmental Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Community Development									
Fifth & Farmer Parcel - City Tenant Space 6708239	General Obligation Bonds	500,000	-	500,000	300,000	-	-	-	800,000
Automation of City Hall Garage 6708709	General Obligation Bonds	-	502,000	502,000	-	-	-	-	502,000
City Facilities Space Study 6708359	Capital Projects Fund Balance	255,000	15,000	270,000	-	-	-	-	270,000
Gonzalez-Martinez House Building Condition Assessment Report 6708249	Capital Projects Fund Balance	75,000	-	75,000	-	-	-	-	75,000
Mitchell School Purchase 6708469	General Fund Cash Reserve-CIP	-	500,000	500,000	300,000	300,000	348,102	-	1,448,102
Community Development Total		830,000	1,017,000	1,847,000	600,000	300,000	348,102	-	3,095,102
Community Services									
Community Services Asset Restoration 6708269	General Obligation Bonds	547,000	56,600	603,600	946,100	858,500	235,600	157,200	2,801,000
Historic Property Use and Renovation N/A	General Obligation Bonds	-	-	-	-	-	-	750,000	750,000
Library Second Floor Construction 6708489	General Obligation Bonds	-	750,000	750,000	-	-	-	-	750,000
Tempe Center for the Arts Asset Restoration 6707559	Performing Arts Fund	-	694,783	694,783	1,527,648	1,226,438	1,071,163	1,050,732	5,570,764
	Capital Projects Fund Balance	870,000	-	870,000	-	-	-	-	870,000
	Project Total	870,000	694,783	1,564,783	1,527,648	1,226,438	1,071,163	1,050,732	6,440,764
Tempe Municipal Arts Program 6699799	Municipal Arts Fund	-	655,838	655,838	572,390	591,852	667,412	675,000	3,162,492
	Capital Projects Fund Balance	355,567	-	355,567	-	-	-	-	355,567
	Project Total	355,567	655,838	1,011,405	572,390	591,852	667,412	675,000	3,518,059
Community Services Total		1,772,567	2,157,221	3,929,788	3,046,138	2,676,790	1,974,175	2,632,932	14,259,823
Internal Audit									
Contract Management System 6707569	Capital Projects Fund Balance	56,457	-	56,457	-	-	-	-	56,457
Internal Services									
City Facilities Small Scale Remodels 6708269	General Obligation Bonds	262,000	641,240	903,240	349,591	192,200	76,000	425,000	1,946,031
City Hall - Exterior Study 6707587	General Obligation Bonds	135,199	-	135,199	-	-	-	-	135,199
Computer Room UPS Replacement N/A	General Obligation Bonds	-	-	-	-	-	-	170,000	170,000
Core Network Replacement 6708729	General Obligation Bonds	-	555,349	555,349	392,775	492,775	-	-	1,440,899
Desktop Technology Refresh - Green Initiative 6707229	General Obligation Bonds	27,600	488,400	516,000	167,200	190,300	258,600	638,900	1,771,000
	Transit Fund	-	-	-	-	12,100	12,100	11,050	35,250
	Water/Wastewater Fund	-	-	-	75,900	-	42,250	-	118,150
	Capital Projects Fund Balance	2,400	-	2,400	-	-	-	-	2,400
	Project Total	30,000	488,400	518,400	243,100	202,400	312,950	649,950	1,926,800
Electronic Records Management and Reporting 6707579	Capital Projects Fund Balance	35,000	-	35,000	-	-	-	-	35,000
Emergency Capital Repair 6799779	General Obligation Bonds	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Fiscal Year 2017-18 CIP Projects - General Governmental Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Enterprise Software Upgrades and Replacements 6708739	General Obligation Bonds	-	248,400	248,400	55,000	-	-	-	303,400
Existing City Building Asset Management Program-Replacement & Repairs 6708849	General Obligation Bonds	1,032,446	2,173,300	3,205,746	1,509,935	1,015,412	742,000	881,000	7,354,093
Historic Properties 6706809	General Obligation Bonds	57,335	115,000	172,335	96,591	65,000	100,000	140,000	573,926
Public Internet Technology 6708299	General Obligation Bonds	113,000	95,000	208,000	108,750	129,300	136,700	143,000	725,750
Security Systems Upgrades 6707609	General Obligation Bonds	509,976	985,000	1,494,976	190,000	190,000	1,744,000	251,000	3,869,976
	Capital Projects Fund Balance	21,000	-	21,000	-	-	-	-	21,000
	Project Total	530,976	985,000	1,515,976	190,000	190,000	1,744,000	251,000	3,890,976
Internal Services - Total		2,195,956	5,601,689	7,797,645	3,245,742	2,587,087	3,411,650	2,959,950	20,002,074
Public Works									
ADA Accessibility Survey and Transition Plan 6706249	Capital Projects Fund Balance	362,873	-	362,873	-	-	-	-	362,873
	General Fund Cash Reserve-CIP	-	113,980	113,980	-	-	-	-	113,980
	Highway User Revenue Fund	-	139,000	139,000	-	-	-	-	139,000
	Transit Fund	-	25,020	25,020	-	-	-	-	25,020
	Project Total	362,873	278,000	640,873	-	-	-	-	640,873
Capital Improvement Program Software - Engineering 6708749	General Obligation Bonds	-	500,000	500,000	-	-	-	-	500,000
Downtown Infrastructure 6704329	General Obligation Bonds	71,367	50,000	121,367	50,000	50,000	50,000	50,000	321,367
Downtown Renovations - Signage 6708309	General Obligation Bonds	-	200,000	200,000	-	30,000	-	-	230,000
	Highway User Revenue Fund	-	-	-	10,000	-	-	-	10,000
	Capital Projects Fund Balance	10,000	-	10,000	-	-	-	-	10,000
	Project Total	10,000	200,000	210,000	10,000	30,000	-	-	250,000
Downtown Renovations - Streetscape 6708319	General Obligation Bonds	88,200	195,000	283,200	100,000	-	-	-	383,200
Downtown Renovations - Street Furnishings 6708329	General Obligation Bonds	109,100	145,540	254,640	129,250	-	-	-	383,890
Energy Conservation Program 6705179	General Obligation Bonds	50,000	240,000	290,000	127,000	75,000	50,000	75,000	617,000
Fleet Fuel Security and Automation 6708339	General Obligation Bonds	100,000	-	100,000	-	-	-	-	100,000
Fuel Tank Replacements 6708349	General Obligation Bonds	134,640	179,520	314,160	-	-	20,000	-	334,160
Solar Power Partnerships & Solar in City Facilities 6708369	General Obligation Bonds	69,000	350,000	419,000	150,000	200,000	150,000	200,000	1,119,000
Tempe Public Library Complex Solar Project and Landscape Improvements 6707619	General Obligation Bonds	121,466	484,000	605,466	149,000	-	-	-	754,466
	Capital Projects Fund Balance	642,743	-	642,743	-	-	-	-	642,743
	Project Total	764,209	484,000	1,248,209	149,000	-	-	-	1,397,209
Public Works Total		1,759,389	2,622,060	4,381,449	715,250	355,000	270,000	325,000	6,046,699
General Governmental Total		6,614,369	11,397,970	18,012,339	7,607,130	5,918,877	6,003,927	5,917,882	43,460,155

5th+Farmer Parcel-City Tenant

The funds will be used to offer to future tenants of the development at the 5th & Farmer Parcel for the purpose of preparing leasable tenant space. The funds likely will be used by tenants to install items such as: flooring, office, cabinetry, demising walls, air conditioning vent/duct work, fire protection sprinklers, etc. The funding will be needed until the tenant space is fully leased. We estimate a need to be able to offer \$50 per square foot to future tenants to be applied towards the build-out of approximately 16,000 s.f. of office and/or retail space. With all applicable fees and costs for permitting, etc., this amounts to \$800,000 total (\$50/s.f. x 16,000 leasable square feet).



Council Priorities Addressed



Financial Stability & Vitality

Project Number	Estimated Start	Estimated Completion
6708239	01/01/2018	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$500,000	\$300,000	\$0	\$0	\$0	\$800,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$300,000	\$0	\$0	\$0	\$800,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$500,000	\$300,000	\$0	\$0	\$0	\$800,000
Total	\$500,000	\$300,000	\$0	\$0	\$0	\$800,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Automation of City Hall Garage

The City Hall Garage has Federal APD access control system that has been in operation for almost ten (10) years, with an expected lifespan of ten (10) to fifteen (15) years. This project will include the installation of an automated system to reduce operating costs, improve customer service and facilitate more robust revenue control.

This involves travel lane modifications, electrical modifications and new system integrations. The system would be expanded to allow for two (2) exit lanes and would consist of the following components:

- one entrance lane equipped with a ticket dispenser, one credential reader (either or combination of proximity, AVI and/or LPR technologies) and a gate;
- two exit lanes equipped with fully functional pay in lane devices and credential readers (same as entrance lane).
- a minimum of one pay on foot (POF) payment device to be located near the first floor elevator. It is highly recommended that a second POF (credit card only) be installed to limit wait times to pay during busy time periods; and
- administrative software system that will monitor all activity and further support added features such as hotel key integration, pay by phone capability, validation programs, cloud based credit card processing and space sensor data tracking occupancy and space availability.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708709	07/01/2017	01/31/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$48,000	\$0	\$0	\$0	\$0	\$48,000
Survey / Staking	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Inspection Construction Mgt	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Geotech / Material Testing	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$502,000	\$0	\$0	\$0	\$0	\$502,000

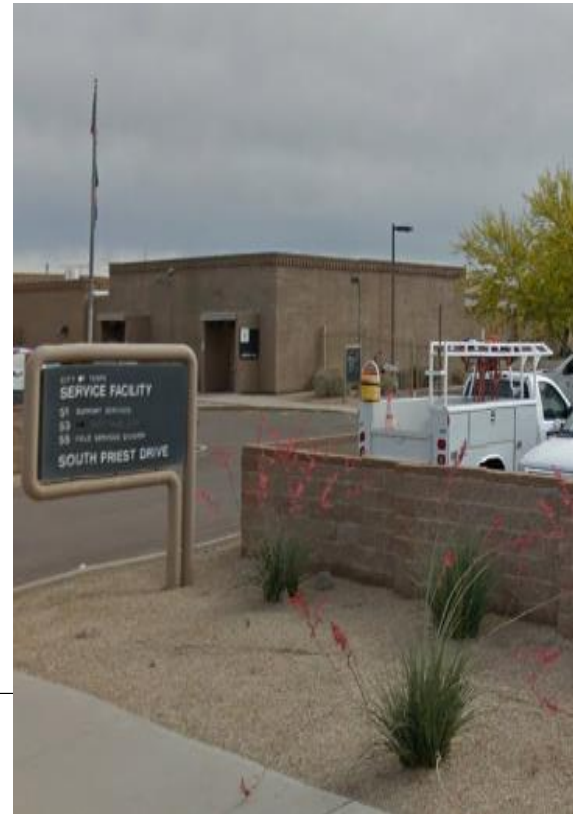
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$502,000	\$0	\$0	\$0	\$0	\$502,000
Total	\$502,000	\$0	\$0	\$0	\$0	\$502,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

City Facilities Space Study

This project was originally intended to fund a study to evaluate city facility space, usage, and needs in order to identify options and strategies for achieving the highest and best use of these spaces. A separate project (Pro. No. 6708359), was also funded to develop a conceptual plan for the relocation and consolidation of city facilities currently located at Priest and Rio Salado ("Priest Yard") and Rio Salado and Hardy Drive ("Traffic Ops"), including a geo-technical review of potential relocation sites (necessary to assess potential mitigation cost).

In order to create a consolidated plan and create economic efficiencies, the two projects are being combined into one CIP project. This consolidated project will assess the current city-wide facility usage and future needs for operational/non-public safety departments. In addition, the project will develop a long-term strategic space/facility plan to guide future decisions related to occupancy of existing facilities, improvements to existing facilities, the purchase of additional land and the construction of new facilities if needed.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6707217	03/31/17	03/31/18

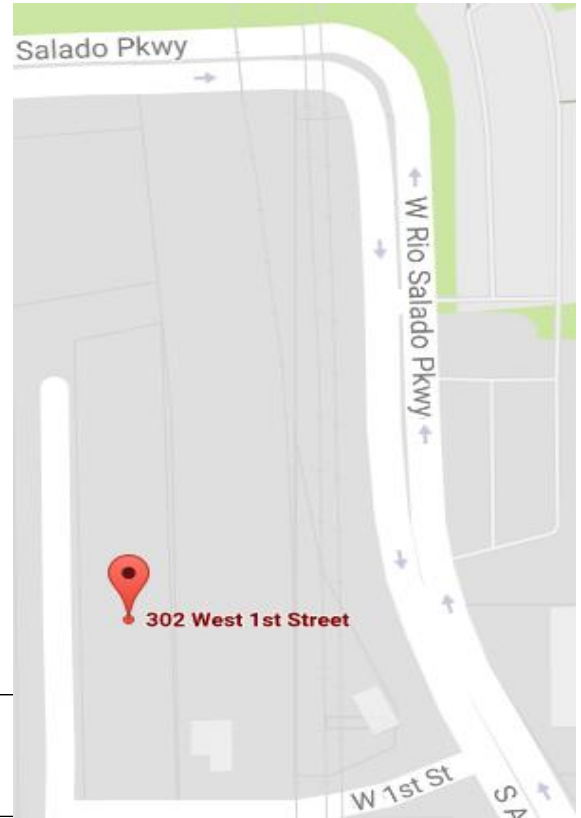
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Gonzalez-Martinez House Building Condition Assessment Report

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 and emergency stabilization measures to protect the historic adobe building in accordance with recommendations provided by the assessing architect. 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.



Council Priorities Addressed



Safe & Secure Communities

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

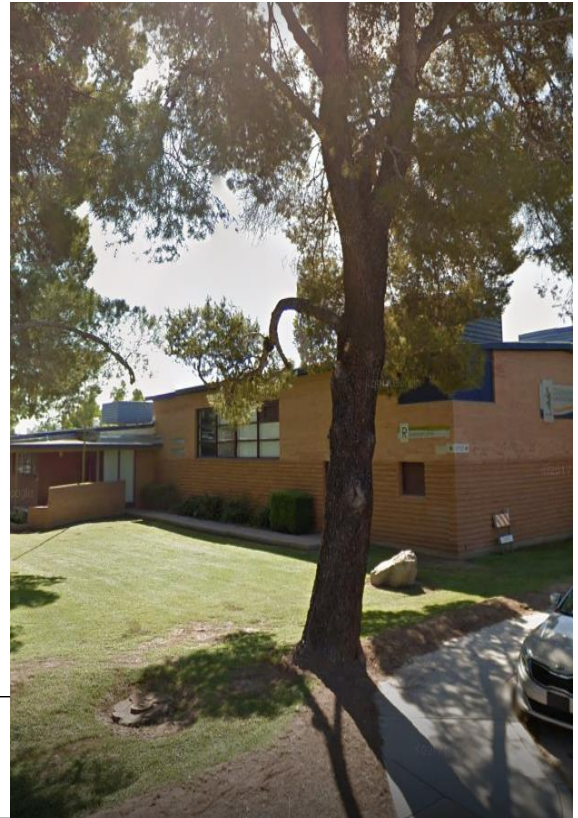
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Mitchell School Purchase

This project is to purchase the Mitchell School over a five year period (including the 2016/17 fiscal year) as outlined in the 2016 Use Agreement between the City of Tempe and Childsplay, Inc. The Mitchell School is used by Childsplay as a rehearsal venue for the purpose of providing programming and production of performance arts-based programs for Tempe youth and the general community.



Council Priorities Addressed



Quality of Life

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

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$500,000	\$300,000	\$300,000	\$348,102	\$0	\$1,448,102
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$300,000	\$300,000	\$348,102	\$0	\$1,448,102

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Fund Cash Reserve-CIP	\$500,000	\$300,000	\$300,000	\$348,102	\$0	\$1,448,102
Total	\$500,000	\$300,000	\$300,000	\$348,102	\$0	\$1,448,102

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Community Services Asset Restoration

This project addresses major repair, refurbishment or replacement of major equipment, infrastructure and sub-systems throughout Community Services facilities that are no longer functional or have reached their estimated useful life. This project is part of a continuous plan for preserving assets through rehabilitation (i.e., equipment, infrastructure, ADA compliance), ensuring sustainable recreational and cultural amenities for the community, addressing safety standards throughout facilities and programs and ensuring sustainable growth of programming.



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
6708269	07/01/2017	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$603,600	\$946,100	\$858,500	\$235,600	\$157,200	\$2,801,000
Total	\$603,600	\$946,100	\$858,500	\$235,600	\$157,200	\$2,801,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$603,600	\$946,100	\$858,500	\$235,600	\$157,200	\$2,801,000
Total	\$603,600	\$946,100	\$858,500	\$235,600	\$157,200	\$2,801,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Historic Property Use and Renovation

This project provides funding to repair and renovate Petersen House and design and construct a barn for storage of historical farm equipment. Design also includes a study to examine the condition of Tempe’s historic properties. The rehabilitation of assets will allow the city to expand its services to the community while investing in the neighborhoods in which they reside. This will allow the city to take a sizable portion of the History Museum’s stored collection and display it at these locations.

Additionally, transforming and making necessary structural updates to properties, such as the Petersen House and Park, could provide community members with space for educational programming, activities and event space while extending the life of the asset. The project will include public input and determine how to maximize the usefulness of these amenities while providing connections and links between them and the history they represent. The study will include Elias Rodriguez House, Petersen House, Eisendrath House, Hackett House, O’Connor House, the BB Mohr property and the Hayden Flour Mill.



Council Priorities Addressed



Quality of Life

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

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$750,000	\$750,000

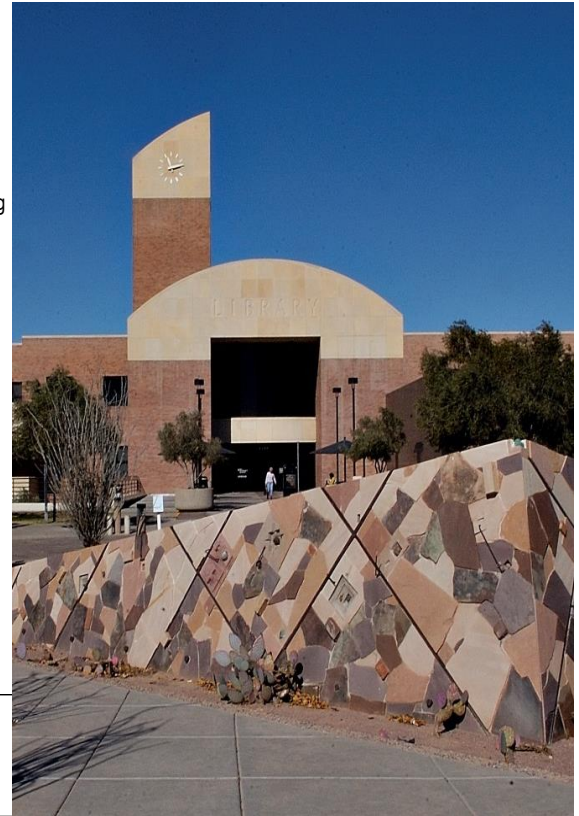
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Total	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Library Second Floor Construction

This project will fund the architectural, engineering, and construction design necessary for the renovation of the second floor of the Library building. This project will address efficient use of open space on the Library’s second floor while providing options for resolving the operational space constraints that resulted from incorporating Human Services onto the campus. The consolidation of the city’s social and human services under the umbrella of the new Human Services Department resulted in Human Services Administration, Education and Youth Development, and Housing (including Homeless Outreach, The Section 8 Housing Choice Voucher Program, CDBG and HOME) joining the already embedded Community Supervision Services in all three floors of the Tempe Library. This has resulted in space constraints for both the Human Services and Community Services departments.

Consolidation of these services, which are provided to diverse populations, into a centralized location strengthen the department’s ability to meet governing standards related to safety and service delivery, as well as providing a recognizable location for Human Services. The second floor of the library is bursting with staff and storage overflow. Consolidation would provide much needed office and storage space for Recreation, Library Services and Kid Zone and provide additional furnishings, as needed.



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
6708489	07/01/2017	10/15/2017

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

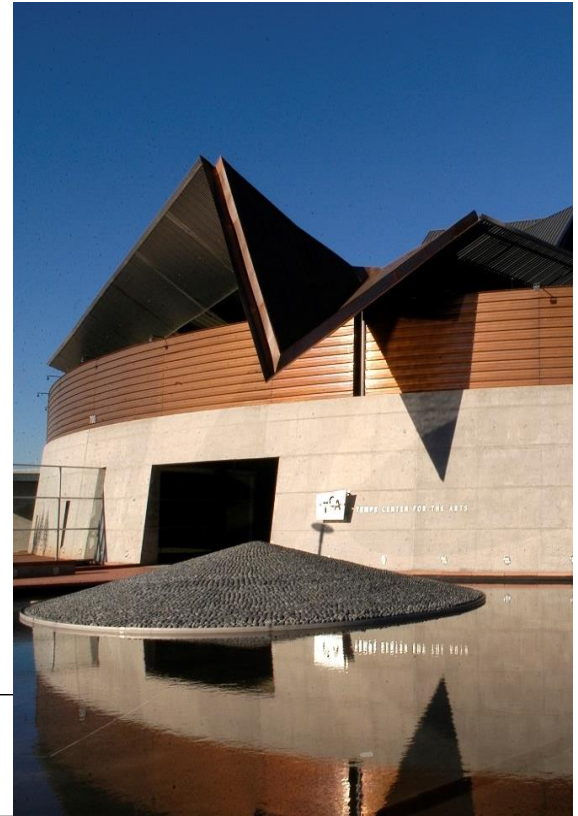
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

TCA Asset Restoration

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

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

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



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
6707559	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,564,783	\$1,527,648	\$1,226,438	\$1,071,163	\$1,050,732	\$6,440,764
Total	\$1,564,783	\$1,527,648	\$1,226,438	\$1,071,163	\$1,050,732	\$6,440,764

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$870,000					\$870,000
Performing Arts Fund	\$694,783	\$1,527,648	\$1,226,438	\$1,071,163	\$1,050,732	\$5,570,764
Total	\$1,564,783	\$1,527,648	\$1,226,438	\$1,071,163	\$1,050,732	\$6,440,764

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Tempe Municipal Arts Program

Tempe has a long, rich history of supporting the arts. In 2015, the city completed the Tempe Arts and Culture Plan that created a clear community vision for the delivery of arts and culture throughout Tempe. Perhaps the defining feature of this new vision is broad community engagement and the desire for elements of the community. Residents, artists, the business community, City government, Arizona State University, schools and others come together in building the cultural life of the community to the next iteration of richness.

To achieve the goals of the Tempe Arts and Culture Plan, the need for continued funding is crucial. The purpose of this project is to provide public art in spaces throughout the city and to fund community arts programs. Among the projects that receive funding through this project are IN FLUX Initiative Public Art; platFORM Public Art; New Public Art projects; Public Art Maintenance; Arts Grants to arts organizations, artists and schools; Studio Artists Program; Tardeada, Ballet Under the Stars, Art in the Park; Tempe Symphony Orchestra; Tempe Community Galleries; and the Summer Arts Education program.



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
6699799	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$1,011,405	\$572,390	\$591,852	\$667,412	\$675,000	\$3,518,059
Total	\$1,011,405	\$572,390	\$591,852	\$667,412	\$675,000	\$3,518,059

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Municipal Arts Fund	\$655,838	\$572,390	\$591,852	\$667,412	\$675,000	\$3,162,492
Capital Projects Fund Balance	\$355,567	\$0	\$0	\$0	\$0	\$355,567
Total	\$1,011,405	\$572,390	\$591,852	\$667,412	\$675,000	\$3,518,059

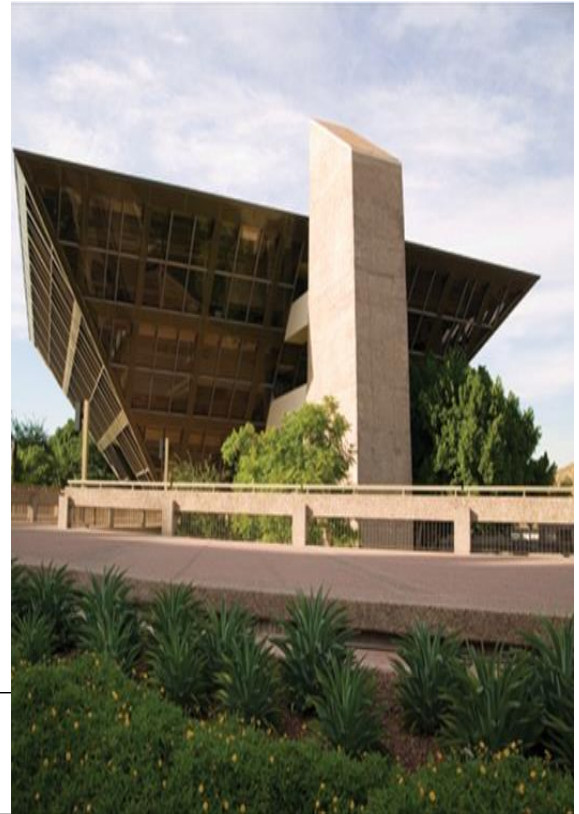
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Contract Management System

This project will fund a city-wide contract management system to replace the existing contract database that has become unsustainable and lacks sufficient controls and reporting capabilities.

Contract documents of the City are at the core of revenues and expenditures since they detail business activities only second in significance to the tax revenue and collection cycle. All arrangements by the City related to third parties are contained within contracts and agreements approved by the City. From large development agreements to tenant parking lease arrangements, the City utilizes formal contracts to set the terms between the City and third parties including performance requirements along with revenues and any authorized expenditures. A wealth of information is contained in these documents about projects, parcels and areas of the City that are valuable for analysis and optimizing future agreements, minimizing expenses and maximizing revenues.

The new robust centralized contract management system will support a highly available enterprise solution, compatible across devices and accessible by staff internally and externally along with limited access of third parties to their documents.



Council Priorities Addressed



Financial Stability & Vitality

Project Number	Estimated Start	Estimated Completion
6707569	10/01/2016	10/31/2017

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$56,457	\$0	\$0	\$0	\$0	\$56,457
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$56,457	\$0	\$0	\$0	\$0	\$56,457

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$56,457	\$0	\$0	\$0	\$0	\$56,457
Total	\$56,457	\$0	\$0	\$0	\$0	\$56,457

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

City Facilities Small Scale Remodels

This project funds small scale remodel projects and related projects. These projects maintain the assets of our city building and provide aesthetic value.

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: The projects planned for the FY 2017-18 include: Childsplay and Kiwanis Maintenance Yard upgrades, City Hall Stair repairs, History Museum ADA Compliance, Kiwanis Recreation Center exit doors, Traffic Maintenance restrooms and locker upgrades, City Council Chambers upgrades, Escalante room dividers, Library, Museum and Kiwanis doors and locks, PD Substation shower upgrades, Vihel ADA restrooms and Pyle ceiling tile replacement.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708289	Ongoing	Ongoing

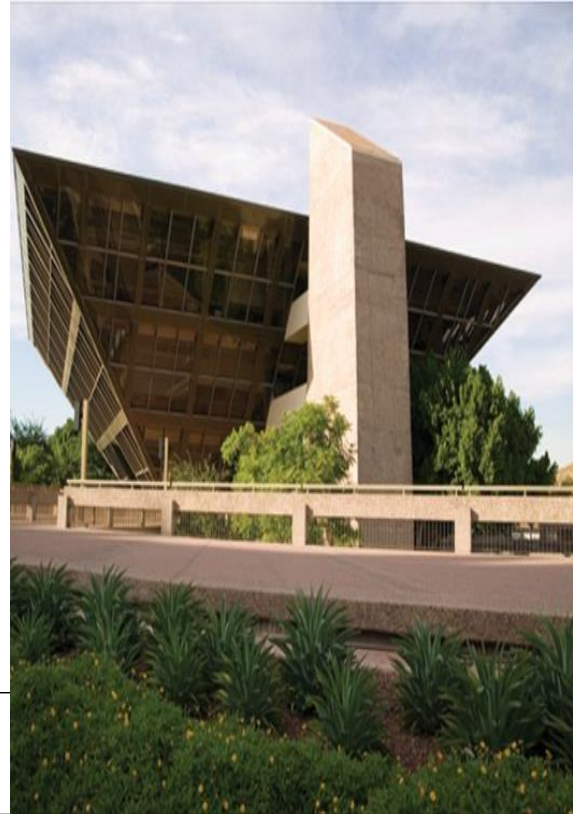
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$7,000	\$3,000	\$2,000	\$2,000	\$5,000	\$19,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$24,000	\$12,000	\$8,000	\$7,000	\$17,000	\$68,000
Survey / Staking	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Inspection Construction Mgt	\$276,000	\$7,000	\$5,000	\$4,000	\$10,000	\$302,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$200,000	\$96,591	\$65,000	\$60,000	\$140,000	\$561,591
Geotech / Material Testing	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$390,240	\$228,000	\$109,200	\$0	\$250,000	\$977,440
Total	\$903,240	\$349,591	\$192,200	\$76,000	\$425,000	\$1,946,031

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$903,240	\$349,591	\$192,200	\$76,000	\$425,000	\$1,946,031
Total	\$903,240	\$349,591	\$192,200	\$76,000	\$425,000	\$1,946,031

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

City Hall - Exterior Study

This CIP carries over funding into next fiscal year. City Hall tower was constructed in 1971. Two studies completed in 2008 and 2010 identified deficiencies in walkways and walls, the building envelope, electrical, mechanical and plumbing systems. This project will commission a study to address those deficiencies in the building envelope and commission a study to identify aesthetic, operational and occupant improvements. Prior year appropriations have focused on repairs to the exterior of City Hall. Funding requests in future years will address the recommendations from this study.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6707587	07/01/2015	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$135,199	\$0	\$0	\$0	\$0	\$135,199
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$135,199	\$0	\$0	\$0	\$0	\$135,199

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$135,199	\$0	\$0	\$0	\$0	\$135,199
Total	\$135,199	\$0	\$0	\$0	\$0	\$135,199

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Computer Room UPS Replacement

The City of Tempe computer room located in the Police Headquarters building contains the core computing and network resources for department services including applications, IT services such as Email and phones, and a gateway to cloud-based services. Enterprise computing and network equipment require a constant, consistent, and uninterrupted supply of electricity to operate. The existing Uninterruptable Power Supply (UPS) and associated batteries will be reaching end of life. Over time the internal components of the UPS, such as batteries and oil-filled capacitors, degrade resulting in a decrease in the amount of time the UPS can supply power to the computer room. The computer room equipment depends on the UPS to bridge the time gap should commercial power fail and the facility generator starts to produce "clean" power to the UPS automatic transfer switch. The UPS also filters "bad" power from the commercial power grid during brownouts or power spikes. Should the equipment in the computer room actually lose power unexpectedly because of a failure it could be catastrophic to the computer services provided by IT.

Simply stated, IT computer equipment and software is not designed for a loss in power. Such a loss often results in data loss and equipment failure impacting departments depending on their IT services.



Council Priorities Addressed



Sustainable Growth & Development

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

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$170,000	\$170,000
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$170,000	\$170,000

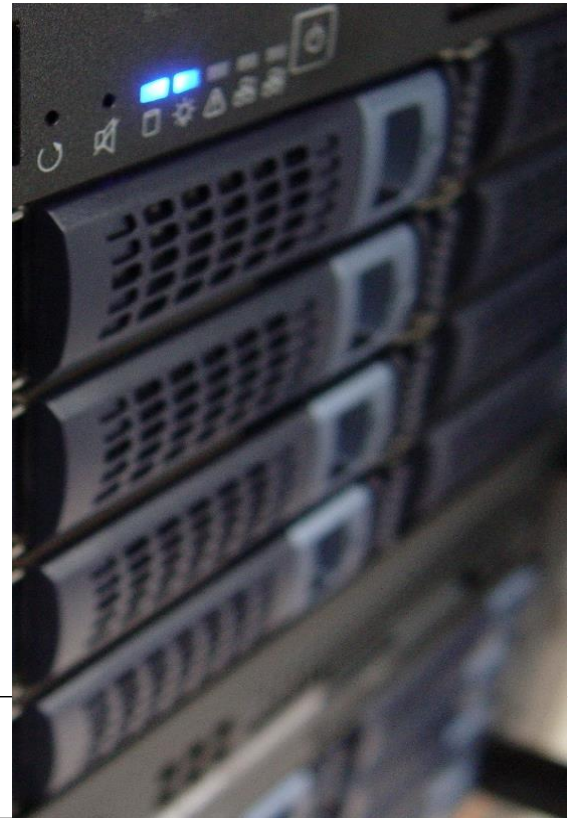
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$0	\$0	\$170,000	\$170,000
Total	\$0	\$0	\$0	\$0	\$170,000	\$170,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Core Network Replacement

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.

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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708729	07/01/2017	06/30/2020

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$555,349	\$392,775	\$492,775	\$0	\$0	\$1,440,899
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$555,349	\$392,775	\$492,775	\$0	\$0	\$1,440,899

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$555,349	\$392,775	\$492,775	\$0	\$0	\$1,440,899
Total	\$555,349	\$392,775	\$492,775	\$0	\$0	\$1,440,899

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Desktop Technology Refresh - Green Initiative

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.

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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6707229	07/01/2014	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$518,400	\$243,100	\$202,400	\$312,950	\$649,950	\$1,926,800
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$518,400	\$243,100	\$202,400	\$312,950	\$649,950	\$1,926,800

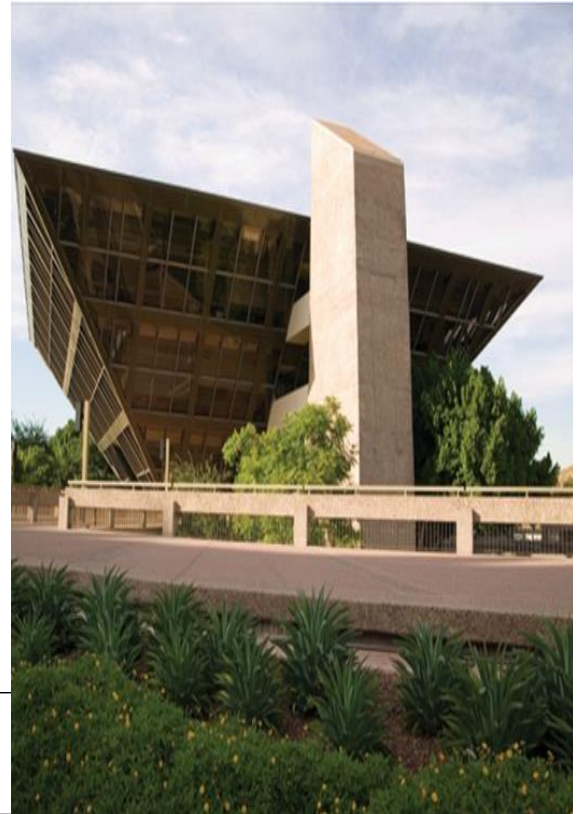
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$516,000	\$167,200	\$190,300	\$258,600	\$638,900	\$1,771,000
Transit Fund	\$0	\$0	\$12,100	\$12,100	\$11,050	\$35,250
Water/Wastewater Fund	\$0	\$75,900	\$0	\$42,250	\$0	\$118,150
Capital Projects Fund Balance	\$2,400	\$0	\$0	\$0	\$0	\$2,400
Total	\$518,400	\$243,100	\$202,400	\$312,950	\$649,950	\$1,926,800

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Electronic Records Management and Reporting

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.

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.



Council Priorities Addressed



Strong Community Connections

Project Number	Estimated Start	Estimated Completion
6707579	07/01/2015	06/30/2018

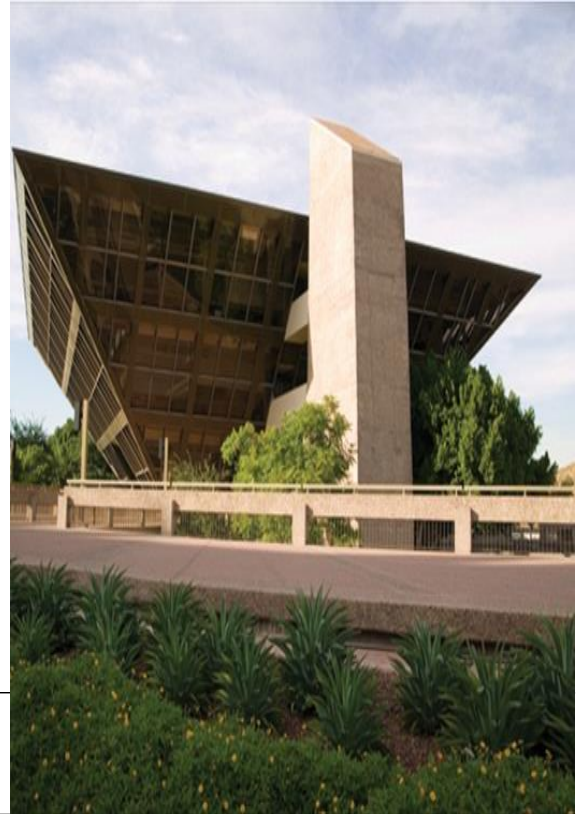
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Emergency Capital Repair

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



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6799779	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

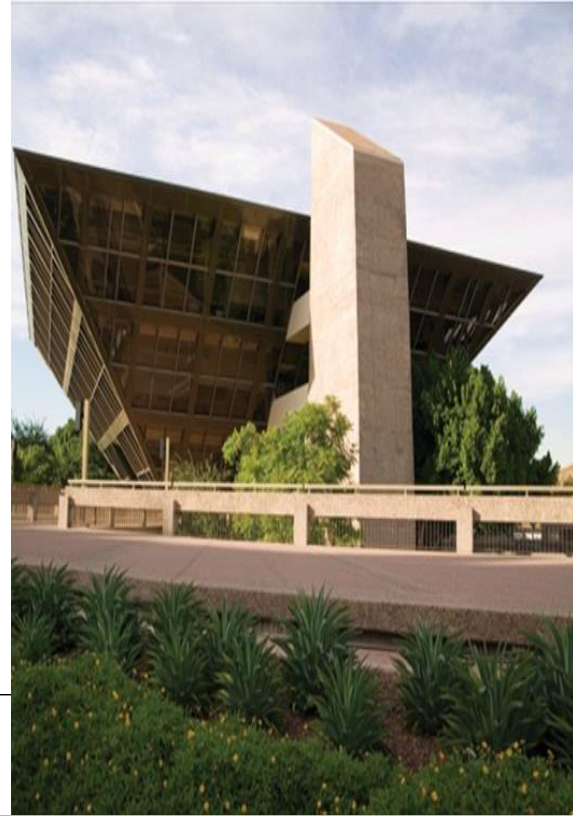
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Enterprise Software Upgrades and Replacement

There are many small to mid-size software applications in use across the City. Every year there is a need to upgrade or replace the older systems in order to continue to provide support and take advantage of new technology. There are six systems that require upgrades and two new systems that need to be added.

Scheduled projects include:

FY 2017-18: Agenda Plus and Performance Management software replacements, update AppointmentsPro and Point of Sale API implementation, develop electronic leave slip submittal
 FY 2018-19: Recruiting/Onboarding software replacement, new Electronic Procurement and Solicitations software, upgrade Timeclock Plus software, and upgrade Section 8 housing software.



Council Priorities Addressed



Strong Community Connections

Project Number	Estimated Start	Estimated Completion
6708739	07/01/2017	06/30/2019

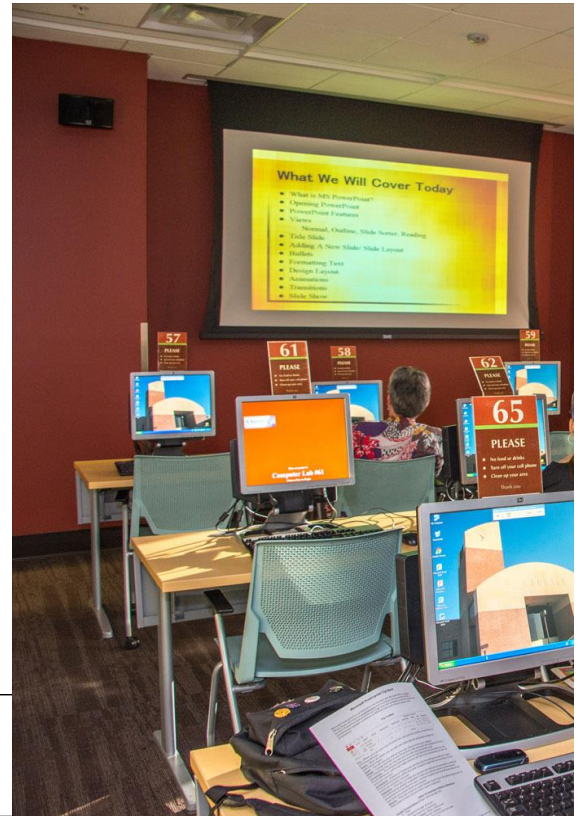
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$248,400	\$55,000	\$0	\$0	\$0	\$303,400
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$248,400	\$55,000	\$0	\$0	\$0	\$303,400

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$248,400	\$55,000	\$0	\$0	\$0	\$303,400
Total	\$248,400	\$55,000	\$0	\$0	\$0	\$303,400

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Personnel Services	\$88,034	\$88,034	\$880	\$88,034	\$88,034	\$353,016
Supplies and Services	\$135,700	\$135,700	\$135,700	\$135,700	\$135,700	\$678,500
Total	\$223,734	\$223,734	\$136,580	\$223,734	\$223,734	\$1,031,516

Existing City Building Asset Management Program- Replacements/Repairs

This project funds major asset system replacements across approximately 135 City facilities or two million square feet. The project continues the City's asset preservation program, provides for repairs and renovations of City facility infrastructure systems such as: roofing, flooring surfaces, painting, plumbing, electrical systems, heating, ventilation and air conditioning (HVAC), and fencing and gates. This effort is designed to maintain a safe, encouraging and productive environment, while extending building life, and minimizing future capital needs. Repairing and replacing assets prior to failure reduces impacts to City services relied on by residents, customers, and employees. This CIP combines the following prior year CIPs: Flooring (6705199), HVAC (6706873), Electrical Improvements (6705159), City Facilities Painting (6708279), Water Heater Replacement Program (6705229), Drainage Improvements (6707599), and Roof Replacement (6702519).



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start		Estimated Completion			
6708849	Ongoing		Ongoing			
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,205,746	\$1,509,935	\$1,015,412	\$742,000	\$881,000	\$7,354,093
Total	\$3,205,746	\$1,509,935	\$1,015,412	\$742,000	\$881,000	\$7,354,093
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$3,205,746	\$1,509,935	\$1,015,412	\$742,000	\$881,000	\$7,354,093
Total	\$3,205,746	\$1,509,935	\$1,015,412	\$742,000	\$881,000	\$7,354,093
Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Historic Properties

This project funds the rehabilitation and repair of aging historic facilities, infrastructure, and systems. The City has seven buildings designated as historic properties (Peterson House, Hayden Flour Mill, Hackett House, Elias Rodriguez, BB Moeur House, Eisendrath House, Sandra Day O'Connor) with an average age of 100 years. The project includes rehabilitation and repair of roofing, flooring surfaces, painting, plumbing, electrical systems, heating, ventilation and air conditioning (HVAC), fencing and gates, and security and fire systems. This project will enable the City to continue to preserve and maintain our historic property assets..



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6706809	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$172,335	\$96,591	\$65,000	\$100,000	\$140,000	\$573,926
Total	\$172,335	\$96,591	\$65,000	\$100,000	\$140,000	\$573,926

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$172,335	\$96,591	\$65,000	\$100,000	\$140,000	\$573,926
Total	\$172,335	\$96,591	\$65,000	\$100,000	\$140,000	\$573,926

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Public Internet Technology

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

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



Council Priorities Addressed



Quality of Life

Project Number 6708299	Estimated Start 01/01/2017	Estimated Completion Ongoing
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$208,000	\$108,750	\$129,300	\$136,700	\$143,000	\$725,750
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$208,000	\$108,750	\$129,300	\$136,700	\$143,000	\$725,750

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$208,000	\$108,750	\$129,300	\$136,700	\$143,000	\$725,750
Total	\$208,000	\$108,750	\$129,300	\$136,700	\$143,000	\$725,750

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Security Systems Upgrades

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

The useful life of these systems range from cameras with a life cycle of 5-7 years, 10 years on security and surveillance systems and to 25 years on fire sprinkler systems. The systems are crucial in protecting our infrastructure and facilities. This project continues the work associated with Apache Police Department Security System and two other projects that were funded in FY 2016-17. In FY 2017-18, scheduled projects include: Edna Vihel center, Escalante center, Fire Administration building, Kiwanis Batting Cage, North Tempe Multi-Center, Priest Yard facility, Pyle Center, Fire Training Facility, and Westside Multi Center. Future year projects include: video systems, access systems, security systems, environmental controls, and fire systems..



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6707609	07/01/2017	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,515,976	\$190,000	\$190,000	\$1,744,000	\$251,000	\$3,890,976
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,515,976	\$190,000	\$190,000	\$1,744,000	\$251,000	\$3,890,976

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$1,494,976	\$190,000	\$190,000	\$1,744,000	\$251,000	\$3,869,976
Capital Projects Fund Balance	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Total	\$1,515,976	\$190,000	\$190,000	\$1,744,000	\$251,000	\$3,890,976

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$760,000

ADA Accessibility Survey and Transition Plan

This request is for the on-going ADA survey and transition plan project. The city of Tempe operates and maintains approximately 96 buildings, 48 parks, 472 center lane miles of arterial, collector and residential streets, 220 signalized intersections, and 25 miles of multi-use pathways. Tempe, through its active Commissions on Disability Concerns, Transportation, and city planning processes, has recognized the importance of equal access and full community integration for our residents and visitors. While the city has been responsive in solving specific accessibility concerns in rights of way and public buildings as it becomes aware of them, completion of this project will demonstrate the city's proactive approach to understanding its accessibility requirements, and outline a plan for addressing deficiencies going forward. This project will be completed in three phases. Phase 1 was initiated in 2016/17 and encompasses north of Broadway Rd. It includes: public infrastructure in the rights-of-way, city parking lots and park accessibility, as well as identification of the geocoding necessary for a comprehensive plan. Phase 2 encompasses central Tempe from South of Broadway Road to Guadalupe Road. Phase 3 encompasses the remainder of south Tempe.



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
6706249	02/01/2015	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$640,873	\$0	\$0	\$0	\$0	\$640,873
Total	\$640,873	\$0	\$0	\$0	\$0	\$640,873

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$362,873	\$0	\$0	\$0	\$0	\$362,873
General Fund Cash Reserve-CIP	\$113,980	\$0	\$0	\$0	\$0	\$113,980
Highway User Revenue Fund	\$139,000	\$0	\$0	\$0	\$0	\$139,000
Transit Fund	\$25,020	\$0	\$0	\$0	\$0	\$25,020
Total	\$640,873	\$0	\$0	\$0	\$0	\$640,873

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Capital Improvement Program Software

This project will fund a software package for the tracking, procuring and filing of the contractual requirements related to the study, design and construction of capital improvement projects (CIP).

The software will create efficiencies from procurement through project completion, including:

- * one-time input for bidding documents
- * electronic submission for advertising
- * reduced amount of time spent searching for documents
- * field access for all documents

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



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708749	07/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Supplies and Services	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

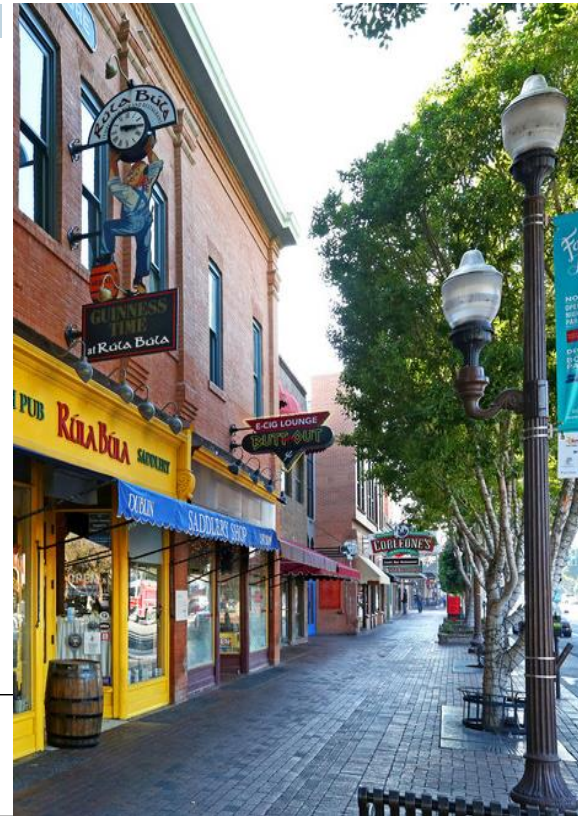
Downtown Infrastructure

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 is one of 4 CIPs 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.

Projects scheduled include:

- Repaint 200 street light poles and traffic signal poles per year until all 1000+ have been repainted in approximately 5 years. (\$50,000)
- 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6704329	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$121,367	\$50,000	\$50,000	\$50,000	\$50,000	\$321,367
Total	\$121,367	\$50,000	\$50,000	\$50,000	\$50,000	\$321,367

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$121,367	\$50,000	\$50,000	\$50,000	\$50,000	\$321,367
Total	\$121,367	\$50,000	\$50,000	\$50,000	\$50,000	\$321,367

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Downtown Renovations - Signage

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 is one of 4 CIPs 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.

This project will explore and design wayfinding signage and gateway features for the downtown Tempe area. The wayfinding element would be to inventory and consolidate wayfinding for parking, transit and major destinations, and develop a comprehensive wayfinding program. The gateway monument element would be to identify locations and possible design concepts for possible gateway treatments as entry points to the downtown or at major feature locations. This CIP also includes the replacement of bus stop signs, adding signs for trolley stops, replacing stop sign poles, and adding historic markers for buildings and significant sites.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708309	07/01/2016	06/30/2020

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$180,000	\$10,000	\$30,000	\$0	\$0	\$220,000
Total	\$210,000	\$10,000	\$30,000	\$0	\$0	\$250,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$200,000	\$0	\$30,000	\$0	\$0	\$230,000
Highway User Revenue Fund	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Capital Projects Fund Balance	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$210,000	\$10,000	\$30,000	\$0	\$0	\$250,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Downtown Renovations - Streetscape

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 is one of 4 CIPs 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.

This project involves developing a strategy, design and improvement prioritization for the brick paving in pedestrian areas downtown, the long term maintenance and replacement plan for trees (ficus and others) and the tree grates and wells that will be used in planting areas. These aesthetic and architectural treatments will be coordinated with the community, the DTA, operations and maintenance staff and other stakeholders. These treatments will examine recent ASU street improvements and the Tempe Streetcar and the 5th Street project.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708319	07/01/2016	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$213,200	\$100,000	\$0	\$0	\$0	\$313,200
Total	\$283,200	\$100,000	\$0	\$0	\$0	\$383,200

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$283,200	\$100,000	\$0	\$0	\$0	\$383,200
Total	\$283,200	\$100,000	\$0	\$0	\$0	\$383,200

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Downtown Renovations - Street Furnishings

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 is one of 4 CIPs 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.

The Street Furnishings CIP is a plan for a cohesive design and replacement of existing furnishings and street amenities, including:

- Benches
- Trash cans
- News racks
- Bike racks and bike corrals



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708329	07/01/2016	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$254,640	\$129,250	\$0	\$0	\$0	\$383,890
Total	\$254,640	\$129,250	\$0	\$0	\$0	\$383,890

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$254,640	\$129,250	\$0	\$0	\$0	\$383,890
Total	\$254,640	\$129,250	\$0	\$0	\$0	\$383,890

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Energy Conservation Program

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. This funding will continue the City's initiative of replacing substandard and inefficient lighting, air conditioning systems and mechanical equipment and review additional ways to conserve and reduce electricity usage. To date, the city has achieved a reduction of 5% in city building energy use.

This project addresses the following strategy areas:

Energy Audits

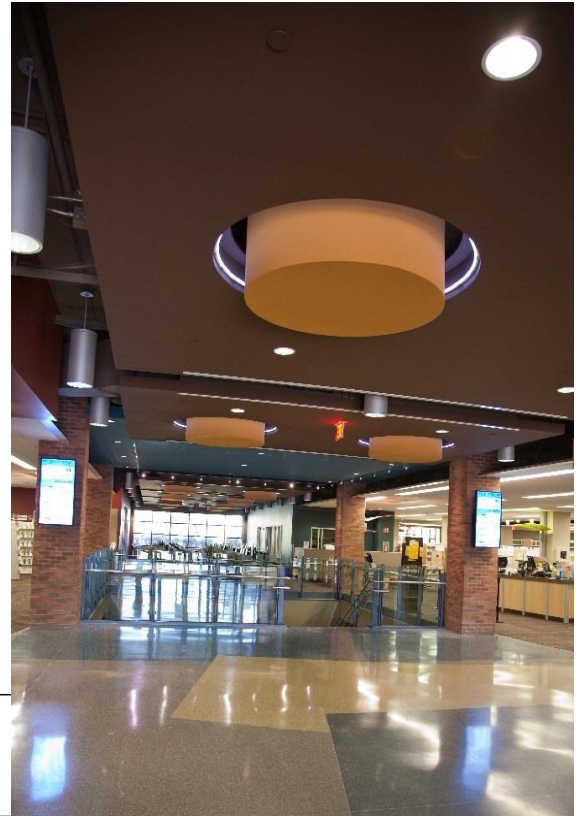
FY 2018-19 & FY 2020-21: Conduct energy audits at up to 5 buildings and facilities (\$50,000)

Energy Efficiency Upgrades

FY 2017-18: Implement energy conservation measures for Escalante Center and the Library, install new interior LED lighting at West Side Multi-Generational Center Gymnasium, the Library and Pyle Center conference room, up to 5 Fire Stations, and Police Records, Dispatch, and Property rooms.

FY 2018-19: Edna Vihel patio lighting, and LED lighting for Downtown Police/Courts Parking Garage.

FY 2019-20 & FY 2021-22: Implement energy conservation measures based on the previous year's energy audits.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6705179	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Design and Engineering	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$39,000	\$0	\$0	\$0	\$0	\$39,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$242,000	\$127,000	\$75,000	\$50,000	\$75,000	\$569,000
Total	\$290,000	\$127,000	\$75,000	\$50,000	\$75,000	\$617,000

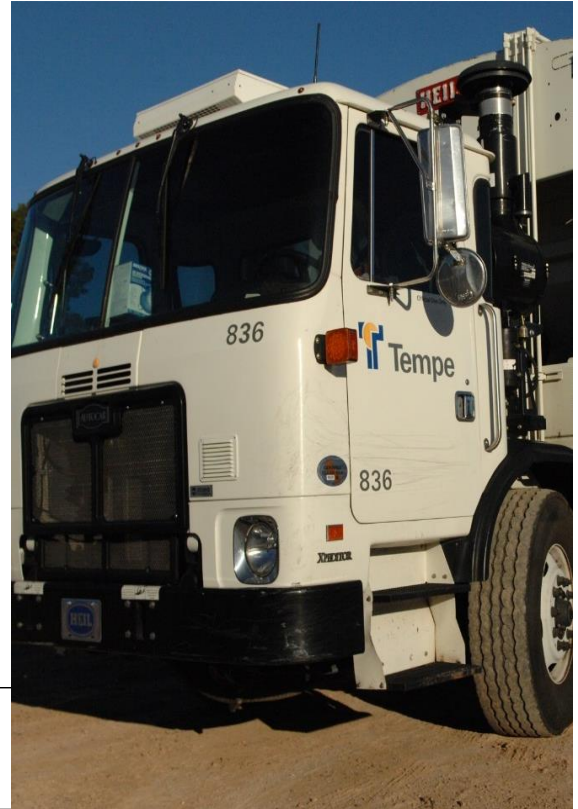
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$290,000	\$127,000	\$75,000	\$50,000	\$75,000	\$617,000
Total	\$290,000	\$127,000	\$75,000	\$50,000	\$75,000	\$617,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Fleet Fuel Security and Automation

This project will install a 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 multiple vehicles 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.

One of the benefits of installing this system is a reduction in shrinkage of fuel inventory from 2-3% annually to <0.5% and a corresponding reduction in fuel expenditures. Erroneous meter readings will also be reduced, resulting in more accurate and timely preventative maintenance scheduling.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708339	01/31/2017	09/30/2017

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

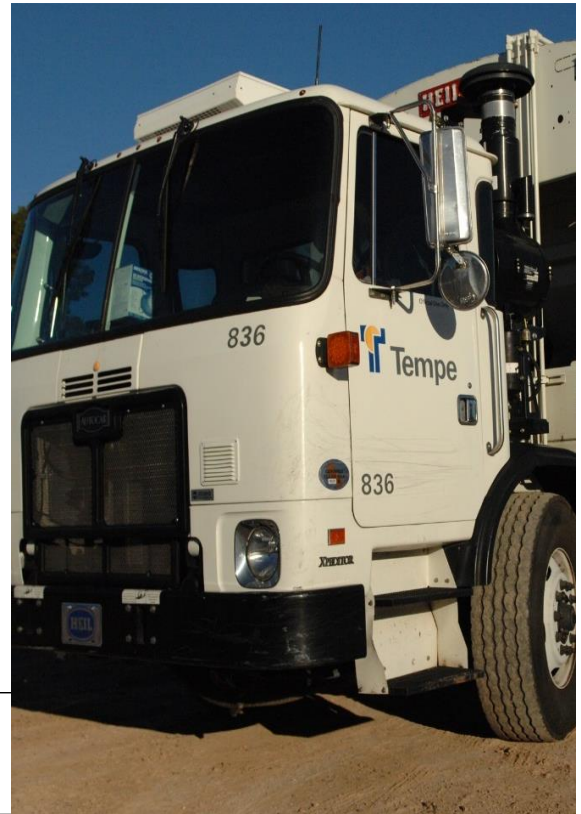
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fuel Tank Replacements

The city has a total of seven satellite fuel sites. 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. 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 tanks are showing signs of cracking and deterioration to the outer concrete shell of the tanks. Any tank leak would impede public service, require emergency funds to replace a tank, \$3-5K to clean up a spill and possible fines.

Scheduled project include:
 FY 2017-18: fuel tank replacements
 FY 2020-21: re-design for Kiwanis fuel tanks



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708349	01/31/2017	06/30/2021

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$314,160	\$0	\$0	\$20,000	\$0	\$334,160
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$314,160	\$0	\$0	\$20,000	\$0	\$334,160

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$314,160	\$0	\$0	\$20,000	\$0	\$334,160
Total	\$314,160	\$0	\$0	\$20,000	\$0	\$334,160

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

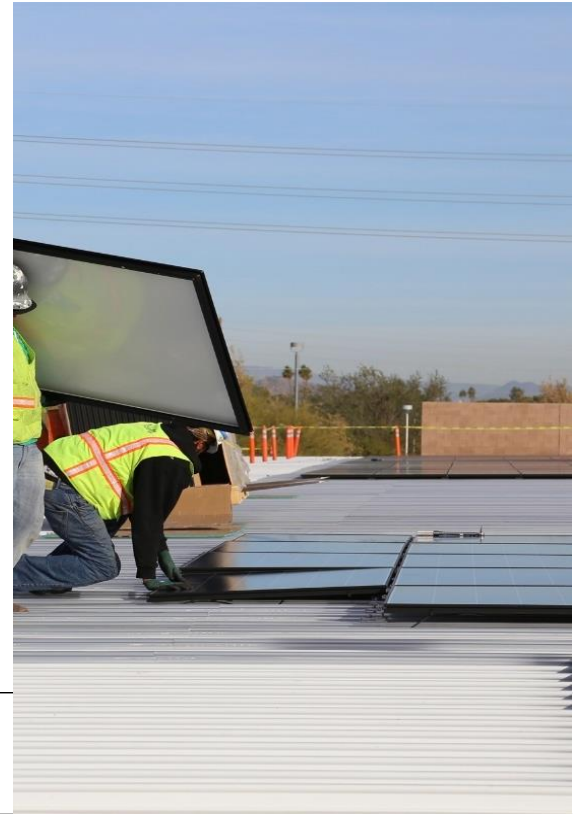
Solar Power Partnerships & Solar in City Facilities

This project will help to accomplish the following objectives:

- Increase the city's renewable energy portfolio and power city facilities with sustainable energy
- Utilize clean, renewable energy to offset/reduce non-renewable energy use in city facilities
- Reduce the City's carbon footprint

Tempe currently has 4.12 MW of solar power in city facilities, with an additional 1 MW of solar power planned to be installed in 2017-2019, which have all been built through solar service agreements with a solar developer. 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) install solar panels on parking canopies and/or rooftop of new Fire Station #7, (2) a joint ASU/City of Tempe solar project, (3) community solar pilot project and (4) utility scale/utility-owned solar project. The exact locations and technologies are still being assessed. Staff will work with the city's utility consultant, the utility, ASU and community partners to help determine which sites over the next 5 years will provide triple bottom line benefits to the city including shaded public space and parking, clean energy and energy savings.

To date, the City has achieved 10% towards the goal of providing 20% of city operations energy use with renewable energy sources by the year 2025.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6708369	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$419,000	\$150,000	\$200,000	\$150,000	\$200,000	\$1,119,000
Total	\$419,000	\$150,000	\$200,000	\$150,000	\$200,000	\$1,119,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$419,000	\$150,000	\$200,000	\$150,000	\$200,000	\$1,119,000
Total	\$419,000	\$150,000	\$200,000	\$150,000	\$200,000	\$1,119,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Tempe Public Library Complex Solar Project and Landscape Improvements

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, completed in FY 2016-17, included 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. Remaining projects include:

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 solar project will also make progress toward the city's goal of 20% city operations energy use from renewable energy sources by 2025. The landscape design will reduce the city's urban heat island impact and use low water use plant and tree species to conserve water.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6707619	07/01/2015	06/30/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$7,000	\$1,000	\$0	\$0	\$0	\$8,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$25,000	\$4,000	\$0	\$0	\$0	\$29,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$84,000	\$14,000	\$0	\$0	\$0	\$98,000
Survey / Staking	\$7,000	\$1,000	\$0	\$0	\$0	\$8,000
Inspection Construction Mgt	\$49,000	\$8,000	\$0	\$0	\$0	\$57,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$700,000	\$120,000	\$0	\$0	\$0	\$820,000
Geotech / Material Testing	\$7,000	\$1,000	\$0	\$0	\$0	\$8,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$369,209	\$0	\$0	\$0	\$0	\$369,209
Total	\$1,248,209	\$149,000	\$0	\$0	\$0	\$1,397,209

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$605,466	\$149,000	\$0	\$0	\$0	\$754,466
Capital Projects Fund Balance	\$642,743	\$0	\$0	\$0	\$0	\$642,743
Total	\$1,248,209	\$149,000	\$0	\$0	\$0	\$1,397,209

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiscal Year 2017-18 CIP Projects - Transportation and Right-of-Way Improvements Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
5th Street Right-of-Way Improvements - Price to Evergreen N/A	Highway User Revenue Fund	-	-	-	105,000	570,000	-	-	675,000
ADA Improvements - Right-of-Way 5408021	General Obligation Bonds	500,000	570,864	1,070,864	677,670	635,375	600,000	600,000	3,583,909
Arterial Resurfacing 5499741	General Obligation Bonds	4,544,774	4,073,101	8,617,875	3,630,426	5,243,465	5,917,800	6,659,593	30,069,159
	Highway User Revenue Fund	-	2,500,000	2,500,000	2,500,000	1,500,000	1,500,000	1,500,000	9,500,000
	Project Total	4,544,774	6,573,101	11,117,875	6,130,426	6,743,465	7,417,800	8,159,593	39,569,159
Bridge Maintenance 5499891	General Obligation Bonds	548,417	1,019,209	1,567,626	300,000	300,000	300,000	300,000	2,767,626
Broadway Rail Safety Improvements 5405381	Capital Projects Fund Balance	170,000	-	170,000	-	-	-	-	170,000
City Facility Parking Lots 5407791	General Obligation Bonds	10,092	51,500	61,592	53,045	54,636	56,275	57,963	283,511
Contractual Project Participation 5408031	Developer Contribution	290,000	300,000	590,000	-	-	-	-	590,000
Elliot & Kyrene Railroad Crossing Intersection Safety Improvement 5408041	Federal Grant - Section 130	1,000	-	1,000	2,195,000	-	-	-	2,196,000
	General Obligation Bonds	50,000	-	50,000	370,000	-	-	-	420,000
	Project Total	51,000	-	51,000	2,565,000	-	-	-	2,616,000
McClintock Dr Streetscape Alternative Implementation 5408751	Highway User Revenue Fund	-	1,150,000	1,150,000	-	-	-	-	1,150,000
Minor Concrete Improvements 5401417	General Obligation Bonds	16,429	222,046	238,475	228,708	235,569	242,636	249,915	1,195,303
Neighborhood Traffic Calming 5408051	Highway User Revenue Fund	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Right of Way (ROW) Landscape Replacement and Revitalization 5406149	Capital Projects Fund Balance	300,000	-	300,000	-	-	-	-	300,000
	Highway User Revenue Fund	-	400,000	400,000	500,000	500,000	600,000	600,000	2,600,000
	Project Total	300,000	400,000	700,000	500,000	500,000	600,000	600,000	2,900,000
Roundabout at College Ave & McKellips Rd 5408821	Highway User Revenue Fund	-	115,000	115,000	-	464,000	-	-	579,000
Roundabout at Priest Dr & Grove Pkwy 5408831	Highway User Revenue Fund	-	115,000	115,000	686,000	-	-	-	801,000
Rural Rd & Southern Ave Intersection Improvements 5407821	Development Impact Fees	-	55,234	55,234	-	-	-	-	55,234
	Federal Safety Grant	-	645,324	645,324	-	-	-	-	645,324
	General Obligation Bonds	188,150	1,944,766	2,132,916	-	-	-	-	2,132,916
	Transit Tax	-	134,676	134,676	-	-	-	-	134,676
	Project Total	188,150	2,780,000	2,968,150	-	-	-	-	2,968,150
Rural Rd & University Dr Intersection Improvements N/A	Development Impact Fees	-	-	-	-	-	TBD	-	TBD
	General Obligation Bonds	-	-	-	610,000	-	2,500,000	2,500,000	5,610,000
	Project Total	-	-	-	610,000	-	2,500,000	2,500,000	5,610,000
Street Grant Contingency 5409854	Grants/Other	-	1,000,000	1,000,000	-	-	-	-	1,000,000
	Highway User Revenue Fund	-	1,500,000	1,500,000	-	-	-	-	1,500,000
	Project Total	-	2,500,000	2,500,000	-	-	-	-	2,500,000
University Drive Streetscape - College to Veterans Way 5408761	ASU Participation	-	500,000	500,000	-	-	-	-	500,000
	Highway User Revenue Fund	-	452,000	452,000	-	-	-	-	452,000
	Project Total	-	952,000	952,000	-	-	-	-	952,000
Transportation and R.O.W. Program Total		6,618,862	16,848,720	23,467,582	11,955,849	9,603,045	11,816,711	12,567,471	69,410,658

5th Street Right-of-Way Improvements - Price to Evergreen

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation maintenance and asset management program, Transportation Maintenance staff proactively identifies potential locations within the City that could benefit from infrastructure improvements. Nearly all streets in the City have been improved with curbing and drainage. 5th Street is a local collector that connects Price and Evergreen Roads east of Loop 101. The north side of the street is fully improved with vertical curb and six foot sidewalks. The south side of the street is not improved and consists only of an earthen shoulder. The pavement width does not meet minimum standards at only 24 feet and the street is often further narrowed by parked vehicles. The earthen shoulder continues to be a maintenance concern due to poor drainage, illegal dumping, and unauthorized vehicle use. The Transportation Division regularly receives complaints from residents regarding this portion of 5th Street. This project will pave the earthen shoulder and accommodate drainage. There may be opportunity to use sustainable drainage techniques like water-catching basins or bioswales.



Council Priorities Addressed



Sustainable Growth & Development

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

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$5,000	\$15,000	\$0	\$0	\$20,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$100,000	\$20,000	\$0	\$0	\$120,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Geotech / Material Testing	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$105,000	\$570,000	\$0	\$0	\$675,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Highway User Revenue Fund	\$0	\$105,000	\$570,000	\$0	\$0	\$675,000
Total	\$0	\$105,000	\$570,000	\$0	\$0	\$675,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

ADA Improvements - Right-of-Way

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

The first phase of the ADA survey covered the downtown area. The survey identified needed corrections valued at \$10.2 million. A majority of the corrections (\$8.7 million) involve sidewalks that cross commercial driveways. Additional discussion will be started in order to determine policy direction for making these corrections and then future funding can be programmed.

The remaining corrections (\$1.5 million) that do not involve commercial property have been phased into Fiscal Years 2017-18 through 2019-20 based on the prioritization and scoring in the ADA survey report. In addition, 20% is added to each year to address ADA requests that come in throughout the year. Estimated project costs in the last two years represent corrections to be identified in subsequent phases of the ADA survey.



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
5408021	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,070,864	\$677,670	\$635,375	\$600,000	\$600,000	\$3,583,909
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,070,864	\$677,670	\$635,375	\$600,000	\$600,000	\$3,583,909

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$1,070,864	\$677,670	\$635,375	\$600,000	\$600,000	\$3,583,909
Total	\$1,070,864	\$677,670	\$635,375	\$600,000	\$600,000	\$3,583,909

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Arterial Resurfacing

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. 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.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5499741	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$32,081	\$33,685	\$37,053	\$40,758	\$44,835	\$188,412
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$60,953	\$64,000	\$70,400	\$77,440	\$85,184	\$357,977
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$34,650	\$36,383	\$40,021	\$44,023	\$48,425	\$203,502
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$10,900,548	\$5,902,233	\$6,492,454	\$7,141,688	\$7,855,869	\$38,292,792
Geotech / Material Testing	\$89,643	\$94,125	\$103,537	\$113,891	\$125,280	\$526,476
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,117,875	\$6,130,426	\$6,743,465	\$7,417,800	\$8,159,593	\$39,569,159

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$8,617,875	\$3,630,426	\$5,243,465	\$5,917,800	\$6,659,593	\$30,069,159
Highway User Revenue Fund	\$2,500,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,500,000
Total	\$11,117,875	\$6,130,426	\$6,743,465	\$7,417,800	\$8,159,593	\$39,569,159

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Bridge Maintenance

Under federal law the National Bridge Inspection Program mandates the inspection of all bridges in the country at least once every two years. ADOT has been administering these inspections for the City of Tempe's bridges for many years and subsequently submitting a report to the City defining required repairs and maintenance. Currently ADOT inspects 32 bridges for the City, all of which are at least twenty years old. Repairs are prioritized based upon the sufficiency rating produced by ADOT which varies for each inspection year. The City of Tempe has completed the repairs required from the last report performed in 2015; however one outstanding task involving a long term settlement study on the Center Parkway Bridge has just been completed. The extent of the required bridge repairs revealed by this study is not fully known, but based upon study findings the repairs will require design, construction, and permanent monitoring. These repairs will be substantial. An "order of magnitude" estimate has been made by our repair design team and is based upon the study findings and bridge design experience. Until design is completed and construction commences, a precise estimate will not be available. A bridge consultant is in the process of being procured and design will begin as soon as approval is given. Repair will follow immediately as funding becomes available. The next ADOT bridge study must also be requested and funded, and required repairs must be designed in the 2017/2018 fiscal year.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5499891	07/01/2017	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$230,000	\$29,000	\$29,000	\$29,000	\$29,000	\$346,000
Survey / Staking	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Inspection Construction Mgt	\$0	\$17,000	\$17,000	\$17,000	\$17,000	\$68,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,337,626	\$240,000	\$240,000	\$240,000	\$240,000	\$2,297,626
Geotech / Material Testing	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,567,626	\$300,000	\$300,000	\$300,000	\$300,000	\$2,767,626

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$1,567,626	\$300,000	\$300,000	\$300,000	\$300,000	\$2,767,626
Total	\$1,567,626	\$300,000	\$300,000	\$300,000	\$300,000	\$2,767,626

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Broadway Rail Safety Improvements

This project will install safety improvements at the Union Pacific Crossing of Broadway Road. This safety project is funded by the Federal Highway Administration (FHWA) in partnership with the Arizona Corporation Commission, the Arizona Department of Transportation, the Union Pacific Railroad and the City of Tempe. Improvements at this crossing include construction of new gates, a new median island, and sidewalk improvements. It also includes replacing the tracks across Broadway Road. The work is anticipated to begin in March 2017.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5405381	03/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

City Facility Parking Lots

This project provides for the sealing, resurfacing and reconstruction of the city’s 74 parking lots in order to maintain the lots at a safe and acceptable level. Staff worked with a consultant to analyze the condition of the assets. Similar to the PQI levels identified for the street system, the condition rating will be used to prioritize the rehabilitation of the parking lots. This funding will treat 4 parking lots per year of the total 24 parking lots which have a PQI of 59 or lower.

This project is a component of our overall strategic plan to preserve and maintain city pavements in good condition.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5407791	Ongoing	Ongoing

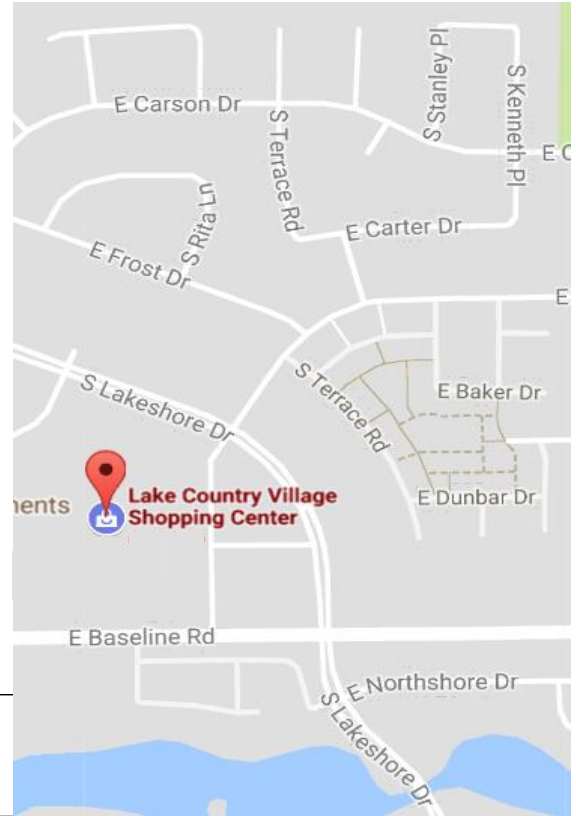
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$61,592	\$53,045	\$54,636	\$56,275	\$57,963	\$283,511
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$61,592	\$53,045	\$54,636	\$56,275	\$57,963	\$283,511

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$61,592	\$53,045	\$54,636	\$56,275	\$57,963	\$283,511
Total	\$61,592	\$53,045	\$54,636	\$56,275	\$57,963	\$283,511

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Contractual Project Participation

This project will allow the city to carry out transportation and right-of-way contractual requirements identified and agreed upon in the development process or through other contractual means. Projects may include, but are not limited to: ADA improvements, pedestrian traffic signals, railroad crossing improvements, streetscapes, landscaping, and multi-use paths. Specifically, as part of the agreement for development of Lake Country Village, the city was provided with \$125,000 to offset the cost of installing landscape improvements and for maintenance near to the development. A portion of that has been set aside for improvements, while the remaining will be used for ongoing maintenance. The city also expects to receive \$500,000 from Alberta/Forum Development Partners for reimbursement of future railroad safety improvements at the crossing of UPRR and University Drive, as required by development agreements.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5408031	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$590,000	\$0	\$0	\$0	\$0	\$590,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Developer Contribution	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Total	\$590,000	\$0	\$0	\$0	\$0	\$590,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Elliot & Kyrene Railroad Crossing Intersection Safety Improvement

This project will construct safety improvements to upgrade the railroad crossing at the intersection of Elliot and Kyrene roads. Improvements will include construction of new railroad crossing signal equipment, crossing gates, extended and widened raised medians, relocation of sidewalks, lane reconfiguration, new striping and improved transit stops. The project will be funded significantly with a Section 130 grant from the federal government. This capital project would upgrade the railroad crossing to meet safety standards as required by the Arizona Corporation Commission and the Federal Railroad Administration. The project would also eliminate the most costly improvement for extending the quiet zone along the six mile Union Pacific Railroad industrial spur line which begins at the 13th Street railroad crossing immediately east of Farmer Avenue, traveling south to the Warner Road crossing approximately one quarter mile west of Kyrene Road. Like the existing quiet zone, if the city pursues this quiet zone extension, it would require approvals by the Arizona Corporation Commission, Union Pacific Railroad and Federal Railroad Administration.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 5408041	Estimated Start 07/01/2017	Estimated Completion 12/31/2019
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$1,000	\$66,000	\$0	\$0	\$0	\$67,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$50,000	\$255,000	\$0	\$0	\$0	\$305,000
Survey / Staking	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000
Geotech / Material Testing	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$234,000	\$0	\$0	\$0	\$234,000
Total	\$51,000	\$2,565,000	\$0	\$0	\$0	\$2,616,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Federal Grant - Section 130	\$1,000	\$2,195,000	\$0	\$0	\$0	\$2,196,000
General Obligation Bonds	\$50,000	\$370,000	\$0	\$0	\$0	\$420,000
Total	\$51,000	\$2,565,000	\$0	\$0	\$0	\$2,616,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

McClintock Dr Streetscape Alternative Implementation

In July 2015, McClintock Drive between Broadway and Guadalupe roads was repaved as part of Tempe’s ongoing Asset Management Capital Maintenance Program. As part of this repaving project, McClintock Drive was reconfigured to include bike lanes on each side of the street, which required the removal of at least one vehicle lane on McClintock Drive. More recently, discussions regarding the configuration of McClintock have continued and staff is in the process of working with a consultant and the community to explore opportunities to develop concepts to achieve Council’s goal of improving traffic flow and decreasing congestion while continuing to include bike lanes along the corridor. Recognizing the budget approval process for fiscal year 17/18 will be nearing completion prior to council reviewing design alternatives, staff has submitted this CIP for potential funding pending the results of the discussion expected to take place in the Spring of 2017. This would allow, with Council consensus, the ability for staff to begin working with the consultant to complete construction drawings in the Fall of 2017 followed by beginning construction in Winter of 2018. The following phases are anticipated: Phase 1 (FY 16/17) - Alternatives development and outreach; Phase 2 (FY 17/18 and FY 18/19) - Prepare construction documents and begin construction in Winter 2018.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5408751	11/01/2017	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Highway User Revenue Fund	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Total	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Minor Concrete Improvements

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.

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



Council Priorities Addressed



Quality of Life

Project Number	Estimated Start	Estimated Completion
5401417	Ongoing	Ongoing

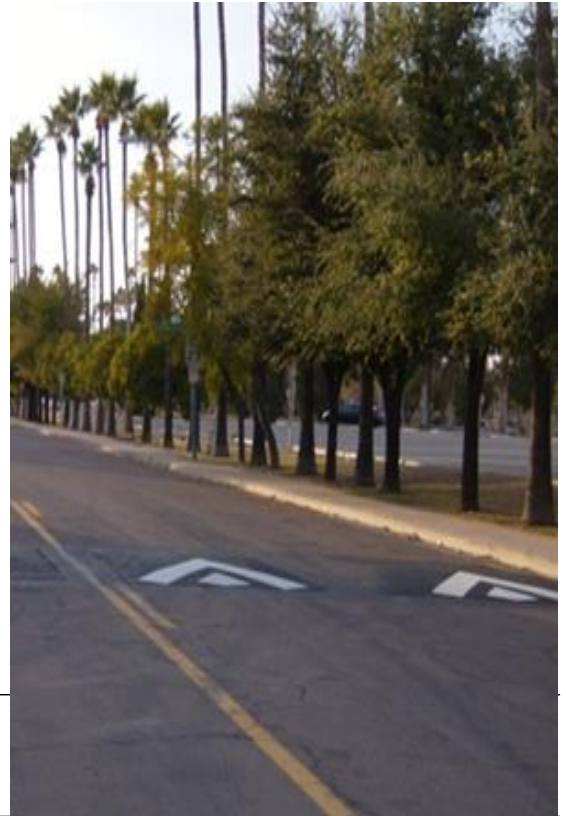
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$238,475	\$228,708	\$235,569	\$242,636	\$249,915	\$1,195,303
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$238,475	\$228,708	\$235,569	\$242,636	\$249,915	\$1,195,303

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$238,475	\$228,708	\$235,569	\$242,636	\$249,915	\$1,195,303
Total	\$238,475	\$228,708	\$235,569	\$242,636	\$249,915	\$1,195,303

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Neighborhood Traffic Calming

This project will provide the Transportation Division with resources to strengthen its ability to address neighborhood traffic concerns, such as the installation of traffic calming devices like speed humps/cushions. Staff continue to receive requests from residents to install devices to help in addressing neighborhood quality of life issues related to speeding and cut-through. The cost of speed humps/cushions depends on the total number of installations, but average about \$3,000 apiece. The number of speed humps/cushions varies by the length of the street, with most projects including three or four speed humps/cushions. A funding level of \$100,000 per year would allow transportation to address neighborhood traffic concerns on approximately 10 streets per year. The speed hump/cushion program went unfunded for many years. While on hold, Transportation staff compiled a waiting list of 53 requests. A traditional speed hump is continuous from curb to curb, while a speed cushion is divided into segments in order to accommodate the wheelbase of emergency vehicles.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5408051	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Highway User Revenue Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Right of Way (ROW) Landscape Replacement and Revitalization

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.

For 2017-18, the following areas will undergo improvements: University/52nd Street, Guadalupe from Hardy to Rural, and McClintock from Elliot to Warner. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5406149	Ongoing	Ongoing

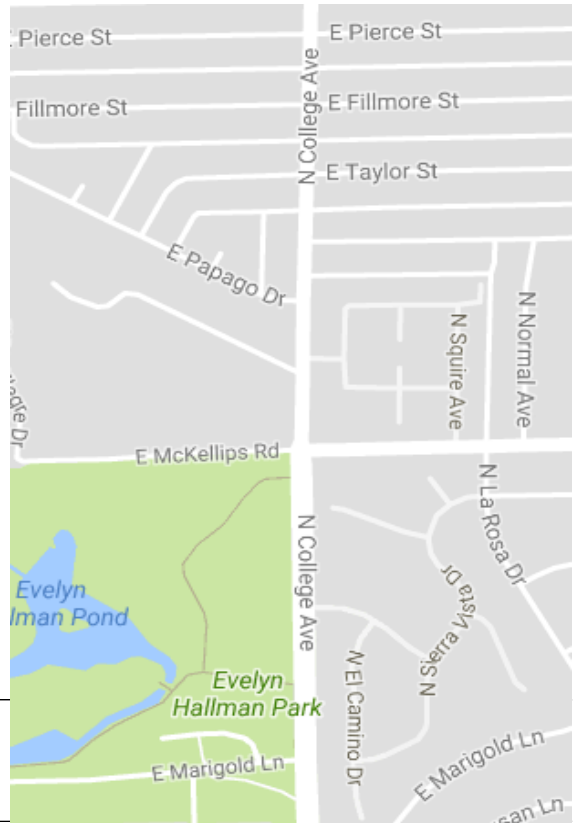
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$700,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,900,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$700,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,900,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Projects Fund Balance	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Highway User Revenue Fund	\$400,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,600,000
Total	\$700,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,900,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Roundabout at College Ave & McKellips Rd

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. The intersection of College Avenue and McKellips Road is currently controlled by a traffic signal. Traffic Engineering staff recently met with local neighborhoods and received feedback from residents requesting traffic calming on College Avenue. Traffic Engineering staff is recommending the construction of a modern roundabout as an alternative to the existing traffic signal. Roundabouts are being constructed nationwide and have proven safety benefits and reduced maintenance costs when compared to traffic signals. Roundabouts also have sustainability benefits since they have no need for electricity and don't require replacement of aging equipment.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5408821	07/01/2017	12/31/2020

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$5,000	\$0	\$15,000	\$0	\$0	\$20,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$110,000	\$0	\$15,000	\$0	\$0	\$125,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Geotech / Material Testing	\$0	\$0	\$4,000	\$0	\$0	\$4,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$115,000	\$0	\$464,000	\$0	\$0	\$579,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Highway User Revenue Fund	\$115,000	\$0	\$464,000	\$0	\$0	\$579,000
Total	\$115,000	\$0	\$464,000	\$0	\$0	\$579,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Roundabout at Priest Drive & Grove Parkway

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. The intersection of Priest Drive and Grove Parkways has recently been identified as a location in need of improved traffic control. Historically the City has used traffic signals as the preferred traffic control measure at intersections. This location is unique due to the geometric curvature of both Grove Parkway and Priest Drive. Traffic Engineering staff has concerns about potential visibility of a new signal due to this geometric curvature and is recommending the construction of a modern roundabout as an alternative to a traffic signal. Roundabouts are being constructed nationwide and have proven safety benefits and reduced maintenance costs when compared to traffic signals. Roundabouts also have sustainability benefits since they have no need for electricity and don't require replacement of aging equipment.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5408831	07/01/2017	12/31/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$5,000	\$20,000	\$0	\$0	\$0	\$25,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$110,000	\$15,000	\$0	\$0	\$0	\$125,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Geotech / Material Testing	\$0	\$6,000	\$0	\$0	\$0	\$6,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$115,000	\$686,000	\$0	\$0	\$0	\$801,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Highway User Revenue Fund	\$115,000	\$686,000	\$0	\$0	\$0	\$801,000
Total	\$115,000	\$686,000	\$0	\$0	\$0	\$801,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Rural Rd & Southern Ave Intersection Improvements

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and Southern Avenue. Improvements will include construction of additional left-turn lanes and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops. The intersection of Rural Rd and Southern Avenue continues to show up in our safety program as a potential location for safety improvements. It has recently ranked as high as #2 in the City of Tempe's "Top 20 High Crash Intersections" and as high as #1 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, in 2011 this intersection was identified by the Arizona Department of Transportation (ADOT) in the statewide "Top 5% Intersection Safety Transparency Report." Based on the findings of a Road Safety Assessment in 2013 and a recently completed Project Assessment, staff has identified intersection improvements that will help to mitigate safety issues, improve capacity at this intersection, and enhance transit operations.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
5407821	07/01/2016	12/31/2018

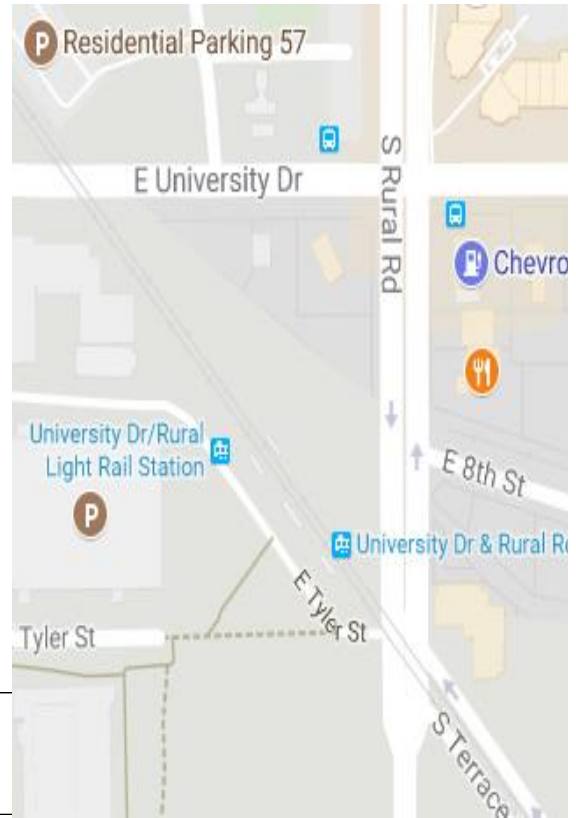
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Permit Fees	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$238,150	\$0	\$0	\$0	\$0	\$238,150
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Geotech / Material Testing	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$2,968,150	\$0	\$0	\$0	\$0	\$2,968,150

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Development Impact Fees	\$55,234	\$0	\$0	\$0	\$0	\$55,234
Federal Safety Grant	\$645,324	\$0	\$0	\$0	\$0	\$645,324
General Obligation Bonds	\$2,132,916	\$0	\$0	\$0	\$0	\$2,132,916
Transit Tax	\$134,676	\$0	\$0	\$0	\$0	\$134,676
Total	\$2,968,150	\$0	\$0	\$0	\$0	\$2,968,150

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Rural Rd & University Drive Intersection Improvements

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and University Drive. Improvements will include construction of additional turn lanes and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops. The intersection of Rural Rd and University Drive continues to show up in our safety program as a potential location for safety improvements. It consistently ranks as #1 or #2 in the City of Tempe's "Top 20 High Crash Intersections" and is currently #20 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, this intersection accommodates the highest volume of traffic in the City with over 75,000 entering vehicles per day. Based on the findings of a Road Safety Assessment completed in 2013 and the current ASU/Tempe Small Area Transportation Study, staff has identified intersection improvements that will help to mitigate safety issues, improve capacity, and enhance transit operations. ASU is a potential funding partner.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2018	12/31/2021

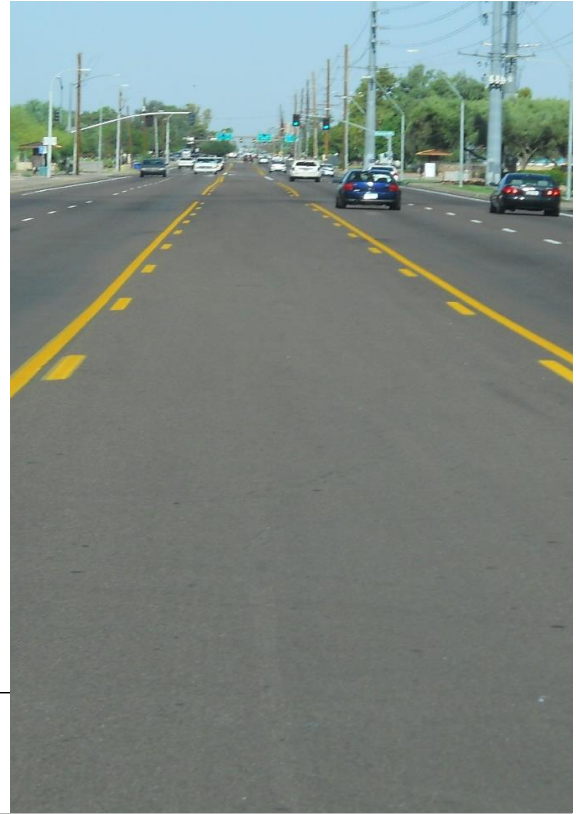
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$610,000	\$0	\$0	\$0	\$610,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$610,000	\$0	\$2,500,000	\$2,500,000	\$5,610,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Development Impact Fees	\$0	\$0	\$0	TBD	\$0	\$0
General Obligation Bonds	\$0	\$610,000	\$0	\$2,500,000	\$2,500,000	\$5,610,000
Total	\$0	\$610,000	\$0	\$2,500,000	\$2,500,000	\$5,610,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Street Grant Contingency

This project creates spending authority for grants or other funding that may become available during the fiscal year. In 2017-18, up to \$1.5 million of the contingency may be used for the McCilntock Drive project, with HURF as the source of funds.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5409854	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Grants/Other	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Highway User Revenue Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

University Drive Streetscape - College to Veterans Way

The University Drive Streetscape Project is an approximately 0.75 mile segment of University Drive between College Avenue and Veterans Way. Work to be performed will include design and construction of a variety of streetscape elements which could include: ADA improvements, enhanced crosswalks, medians, landscaping, enhanced bike lanes, and shade. This project will be closely coordinated with Arizona State University and act as an extension of the improvements that were recently completed on University Drive between Priest Drive and Farmer Avenue. The goal of the project is to enhance travel options for people of all ages and non-motorized users including: school children, seniors, professionals and college students accessing commercial centers, local parks, downtown Tempe, and ASU. The project will involve public outreach with ASU and local businesses. This project will be coordinated with the City's pavement management program which has funding to repave University Drive from Mill Avenue to McClintock Drive during the Summer of 2018. A streetscape project on this portion of University Drive is identified in the Transportation Master Plan. Staff is continuing to work with ASU to identify opportunities for partnership in funding the design and construction.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
5408761	07/01/2017	12/31/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$162,000	\$0	\$0	\$0	\$0	\$162,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Geotech / Material Testing	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$952,000	\$0	\$0	\$0	\$0	\$952,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
ASU Participation	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Highway User Revenue Fund	\$452,000	\$0	\$0	\$0	\$0	\$452,000
Total	\$952,000	\$0	\$0	\$0	\$0	\$952,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

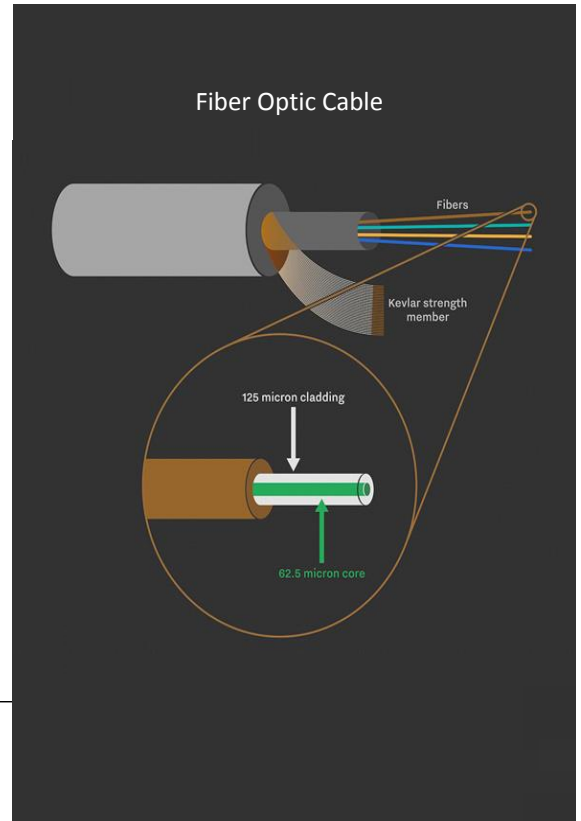
Fiscal Year 2017-18 CIP Projects - Traffic Signals and Street Lighting Program



Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2017-18 Appropriation Request	2017-18 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
					2018-19	2019-20	2020-21	2021-22	
Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101 6906161	Development Impact Fees	TBD	-	TBD	-	-	-	-	TBD
	Federal Grant - CMAQ	195,000	-	195,000	-	-	-	-	195,000
	General Obligation Bonds	17,394	-	17,394	-	-	-	-	17,394
	Project Total	212,394	-	212,394	-	-	-	-	212,394
Fiber Optic Installation & ITS Improv: Elliot, Guadalupe and Warner 6906171	Development Impact Fees	TBD	-	TBD	-	-	-	-	TBD
	Federal Grant - CMAQ	277,118	-	277,118	-	-	-	-	277,118
	General Obligation Bonds	177,860	-	177,860	-	-	-	-	177,860
	Project Total	454,978	-	454,978	-	-	-	-	454,978
Fiber Optic Installation: Rural Road 6907261	Capital Project Fund Balance	82,331	-	82,331	-	-	-	-	82,331
	Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
	Federal Grant - CMAQ	-	2,347,045	2,347,045	-	-	-	-	2,347,045
	General Obligation Bonds	-	827,000	827,000	-	-	-	-	827,000
	Project Total	82,331	3,174,045	3,256,376	-	-	-	-	3,256,376
Fiber Optic Installation - University, Broadway and Southern N/A	General Obligation Bonds	-	-	-	270,000	-	-	-	270,000
Future Project Conduit Install - Fiber Network Expansion 6908779	General Obligation Bonds	-	377,000	377,000	-	-	-	-	377,000
ITS Safety and Performance Upgrades - Phase 1 6908371	Federal Grant - CMAQ	-	-	-	392,010	-	-	-	392,010
	General Obligation Bonds	50,000	-	50,000	58,695	-	-	-	108,695
	Project Total	50,000	-	50,000	450,705	-	-	-	500,705
ITS Safety and Performance Upgrades - Phase 2 6908389	Federal Grant - CMAQ	-	-	-	-	392,010	-	-	392,010
	General Obligation Bonds	50,000	100,000	150,000	-	58,695	-	-	208,695
	Project Total	50,000	100,000	150,000	-	450,705	-	-	600,705
Light Rail Efficiency Improvement at University Dr 6907731	Development Impact Fees	TBD	-	TBD	-	-	-	-	TBD
	General Obligation Bonds	561,170	-	561,170	-	-	-	-	561,170
	Project Total	561,170	-	561,170	-	-	-	-	561,170
New Signals/Safety Upgrades 6906209	Highway User Revenue Fund	-	400,000	400,000	-	-	-	-	400,000
New Traffic Signals - Developer Participation 6909669	Developer Assistance	180,000	400,000	580,000	-	-	-	-	580,000
Rural Rd Light Rail Intersection Improvement 6907749	General Obligation Bonds	126,290	-	126,290	-	-	-	-	126,290
Streetlight LED Replacement Program 6908399	General Obligation Bonds	-	250,000	250,000	353,680	353,680	-	-	957,360
Streetlight Pole Structural Replacement 6999849	General Obligation Bonds	-	204,951	204,951	204,951	204,951	204,951	204,951	1,024,755
Streetlight Upgrade/New Installation 6999869	General Obligation Bonds	-	167,215	167,215	167,215	167,215	167,215	167,215	836,075
Traffic Signal Green Signs 6906229	General Obligation Bonds	-	99,522	99,522	99,522	99,522	99,522	99,522	497,610
Traffic Signal Infrastructure 6903383	General Obligation Bonds	-	275,000	275,000	275,000	275,000	275,000	275,000	1,375,000
Traffic Signal Pedestrian Access Improvements N/A	General Obligation Bonds	-	-	-	365,000	-	-	-	365,000
Traffic Signals and Street Lighting Program Total		1,717,163	5,447,733	7,164,896	2,186,073	1,551,073	746,688	746,688	12,395,418

Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101

The purpose of this project is to provide the city with a reliable communications network 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. The project will provide communication links to the ramp intersections 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6906161	07/01/2013	06/30/2018

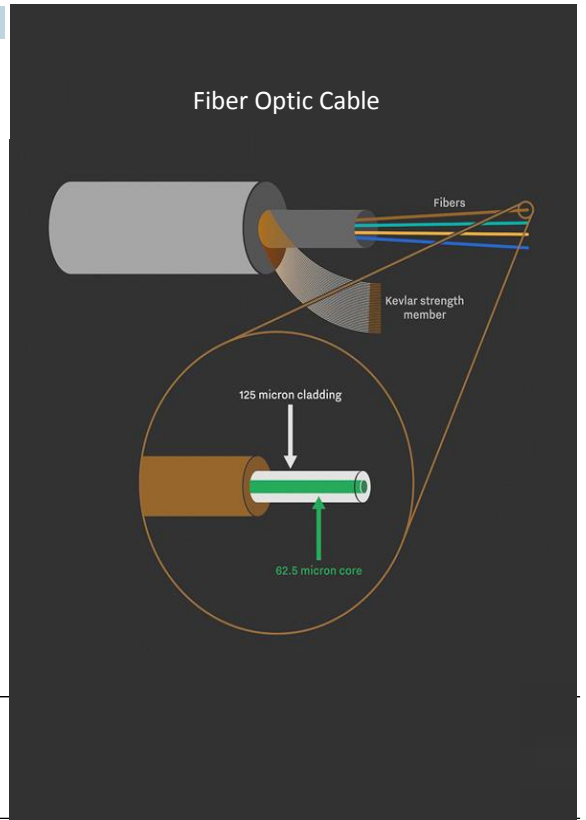
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$212,394	\$0	\$0	\$0	\$0	\$212,394
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$212,394	\$0	\$0	\$0	\$0	\$212,394

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Development Impact Fees	TBD	\$0	\$0	\$0	\$0	\$0
Federal Grant - CMAQ	\$195,000	\$0	\$0	\$0	\$0	\$195,000
General Obligation Bonds	\$17,394	\$0	\$0	\$0	\$0	\$17,394
Total	\$212,394	\$0	\$0	\$0	\$0	\$212,394

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiber Optic Installation and ITS Improv: Elliot, Guadalupe and Warner

Tempe currently 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. 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 and responding to accidents/incidents in a more cooperative and efficient process.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6906171	07/01/2013	06/30/2018

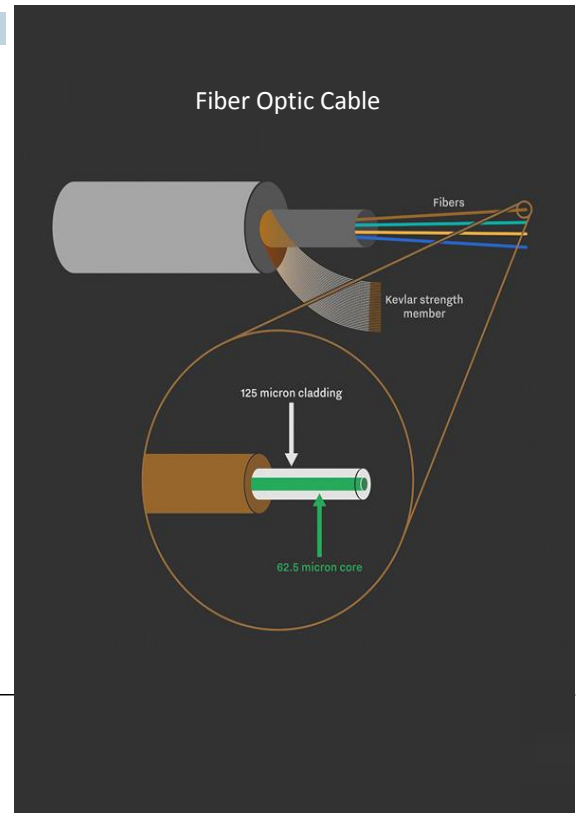
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$454,978	\$0	\$0	\$0	\$0	\$454,978
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$454,978	\$0	\$0	\$0	\$0	\$454,978

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Development Impact Fees	TBD	\$0	\$0	\$0	\$0	\$0
Federal Grant - CMAQ	\$277,118	\$0	\$0	\$0	\$0	\$277,118
General Obligation Bonds	\$177,860	\$0	\$0	\$0	\$0	\$177,860
Total	\$454,978	\$0	\$0	\$0	\$0	\$454,978

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Fiber Optic Installation: Rural Road

The project will install conduit and fiber in the Rural Rd corridor from the north city border to the south city border. Conduit location will vary along the route and will include installation under the roadway, under light rail transit, and on bridges. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The purpose of this project is to provide the city with a reliable communications network to view, monitor, and actively manage traffic conditions. 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. The project will provide a fiber backbone through the middle of the city on Rural Rd, one of Tempe's major north-south arterial routes. In addition to federal grant matching funds, the City is contributing \$684,000 to add three additional spare conduit for the length of the project for future use. The City is pursuing increased grant funding which increases the local required match to \$143,000.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6907261	07/01/2014	12/31/2018

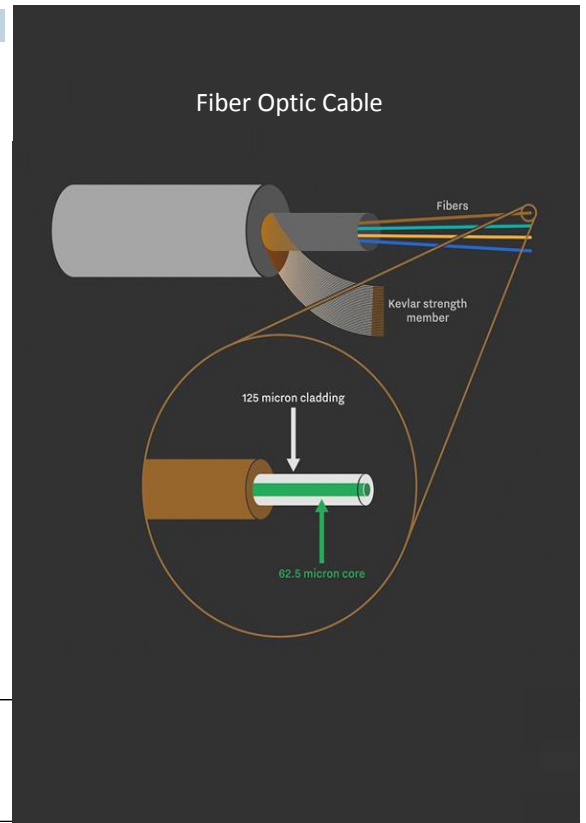
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$157,331	\$0	\$0	\$0	\$0	\$157,331
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$2,489,045	\$0	\$0	\$0	\$0	\$2,489,045
Geotech / Material Testing	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Total	\$3,256,376	\$0	\$0	\$0	\$0	\$3,256,376

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Capital Project Fund Balance	\$82,331	\$0	\$0	\$0	\$0	\$82,331
Development Impact Fees	TBD	\$0	\$0	\$0	\$0	\$0
Federal Grant - CMAQ	\$2,347,045	\$0	\$0	\$0	\$0	\$2,347,045
General Obligation Bonds	\$827,000	\$0	\$0	\$0	\$0	\$827,000
Total	\$3,256,376	\$0	\$0	\$0	\$0	\$3,256,376

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Fiber Optic Installation - University, Broadway and Southern

The project will install fiber in vacant conduit that was installed by previous projects. The installation of the fiber backbone on Rural Road now provides a framework for branching onto these adjacent roadways. Devices to be installed to complete the system include fiber, pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The purpose of this project is to provide the city with a reliable communications network to view, monitor, and actively manage traffic conditions. Fiber is a more reliable than wireless technologies, has increased bandwidth and eliminates the need for telephone lease lines. The project will add fiber to one mile of University (Rural to McClintock), one mile of Broadway (Rural to Priest) and half of a mile on Southern (Rural to College).



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2018	12/31/2019

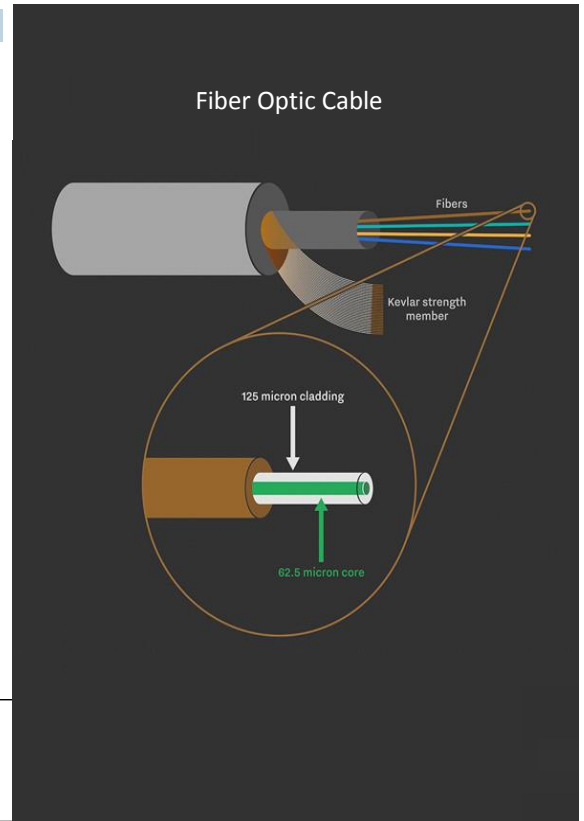
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$270,000	\$0	\$0	\$0	\$270,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$270,000	\$0	\$0	\$0	\$270,000
Total	\$0	\$270,000	\$0	\$0	\$0	\$270,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Future Project Conduit Install - Fiber Network Expansion

This project will provide funding for the expansion of the city's fiber network in conjunction with other city CIP projects underway. By creating a funding source for future use, efficiency and cost savings will be realized by allowing projects to include the installation of conduit for use by the city or other entities.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6908779	07/01/2017	12/31/2018

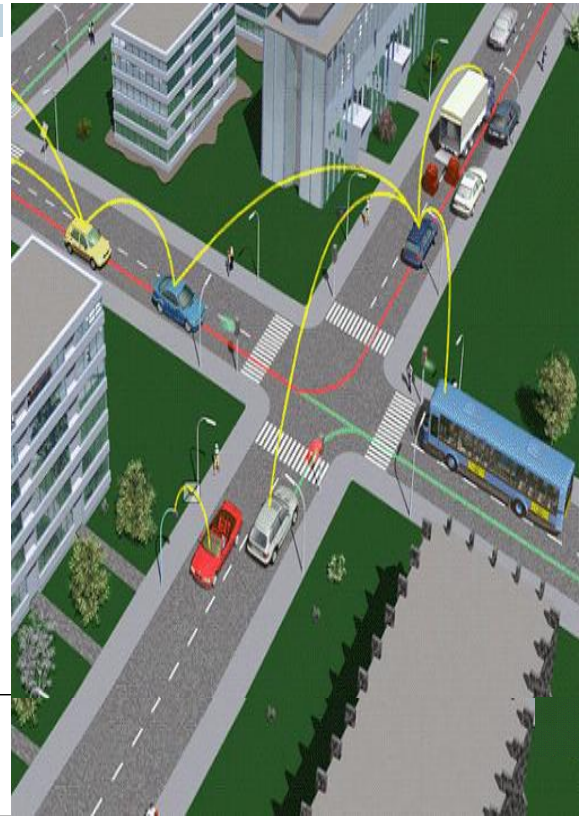
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Survey / Staking	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Inspection Construction Mgt	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Geotech / Material Testing	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$377,000	\$0	\$0	\$0	\$0	\$377,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$377,000	\$0	\$0	\$0	\$0	\$377,000
Total	\$377,000	\$0	\$0	\$0	\$0	\$377,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

ITS Safety and Performance Upgrades - Phase 1

The project will provide the city with safety and performance upgrades of its Intelligent Transportation System (ITS) network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. This project will install wireless radios, CCTVs and Emergency Vehicle Preemption (EVP) devices to improve real-time traffic signal operations, improve traffic flow and decrease delays. In addition, this project will install a bi-directional Dynamic Message Sign (DMS) and shared-lane bicycle detection that will be used for multimodal and transit operations, for traveler information and for special event traffic management. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6908371	Estimated Start Ongoing	Estimated Completion 12/31/2019
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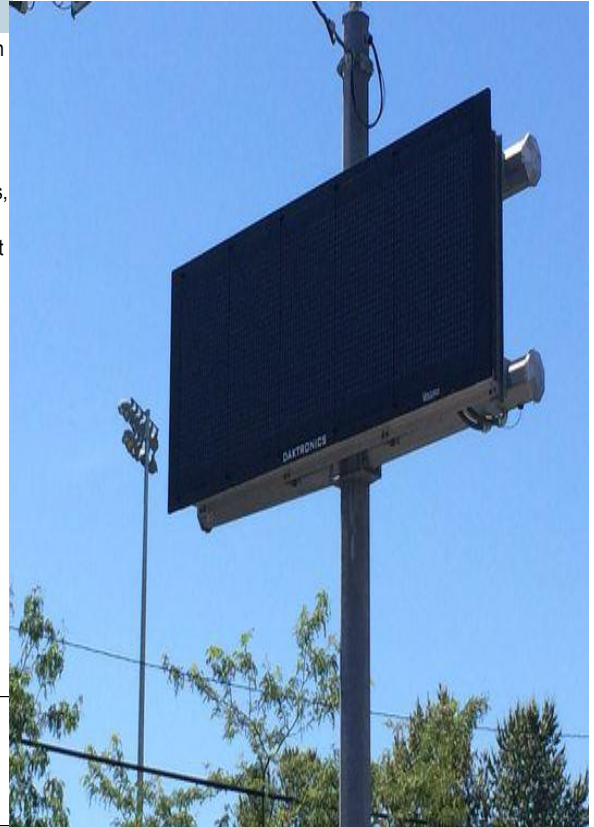
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$50,000	\$20,000	\$0	\$0	\$0	\$70,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$415,705	\$0	\$0	\$0	\$415,705
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$450,705	\$0	\$0	\$0	\$500,705

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Federal Grant - CMAQ	\$0	\$392,010	\$0	\$0	\$0	\$392,010
General Obligation Bonds	\$50,000	\$58,695	\$0	\$0	\$0	\$108,695
Total	\$50,000	\$450,705	\$0	\$0	\$0	\$500,705

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

ITS Safety and Performance Upgrades - Phase 2

The project will provide the city with safety and performance upgrades of its Intelligent Transportation System (ITS) network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. This project will install wireless radios, CCTVs and Emergency Vehicle Preemption (EVP) devices to improve real-time traffic signal operations, improve traffic flow and decrease delays. In addition, this project will install a bi-directional Dynamic Message Sign (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. 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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number 6908389	Estimated Start 07/01/2016	Estimated Completion 12/31/2020
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Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$150,000	\$0	\$20,000	\$0	\$0	\$170,000
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$0	\$415,705	\$0	\$0	\$415,705
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$0	\$450,705	\$0	\$0	\$600,705

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Federal Grant - CMAQ	\$0	\$0	\$392,010	\$0	\$0	\$392,010
General Obligation Bonds	\$150,000	\$0	\$58,695	\$0	\$0	\$208,695
Total	\$150,000	\$0	\$450,705	\$0	\$0	\$600,705

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Light Rail Efficiency Improvement at University Drive

This project will increase capacity on Rural Road and improve the efficiency of light rail vehicles at University Drive. Improvements will include new sensors and equipment to minimize the amount of time that gate arms are activated which cause congestion and delay.

The Rural Road and University Drive intersection is the busiest intersection in the city and the light rail crossing is only 600 feet west of the intersection. The current train schedule results in the gates being activated as frequently as every 5 minutes. Also, existing train sensors and equipment often result in premature activation of the gates.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6907731	Ongoing	06/30/2018

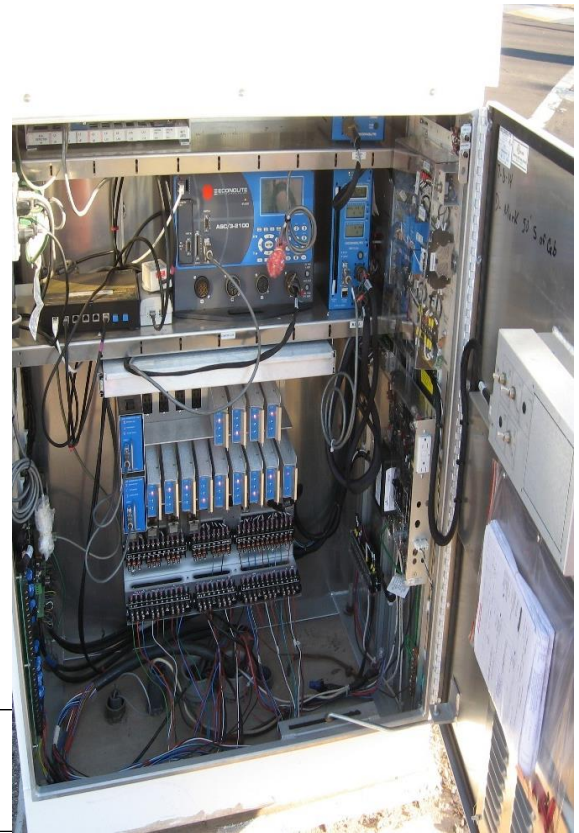
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$63,309	\$0	\$0	\$0	\$0	\$63,309
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$497,861	\$0	\$0	\$0	\$0	\$497,861
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$561,170	\$0	\$0	\$0	\$0	\$561,170

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Development Impact Fees	TBD	\$0	\$0	\$0	\$0	\$0
General Obligation Bonds	\$561,170	\$0	\$0	\$0	\$0	\$561,170
Total	\$561,170	\$0	\$0	\$0	\$0	\$561,170

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

New Signals / Safety Upgrades

This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing outdated signals and address all safety updates to meet state and federal regulations. A modular intersection costs an average of \$400,000 depending on the size of intersection, which takes into account two modular poles at each corner. This will allow the city to upgrade approximately one of the city's 228 signalized intersections every other year and/or add one new traffic signal based on traffic engineering warrants.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6906209	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Highway User Revenue Fund	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

New Traffic Signals - Developer Participation

This project provides for the installation of new traffic signal warranted through the development process and allows for the reimbursement of the new signal construction costs from the developer. An intersection costs an average of \$400,000 depending on the size of intersection, which takes into account two poles at each corner and a cabinet with hardware.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
6909669	Ongoing	Ongoing

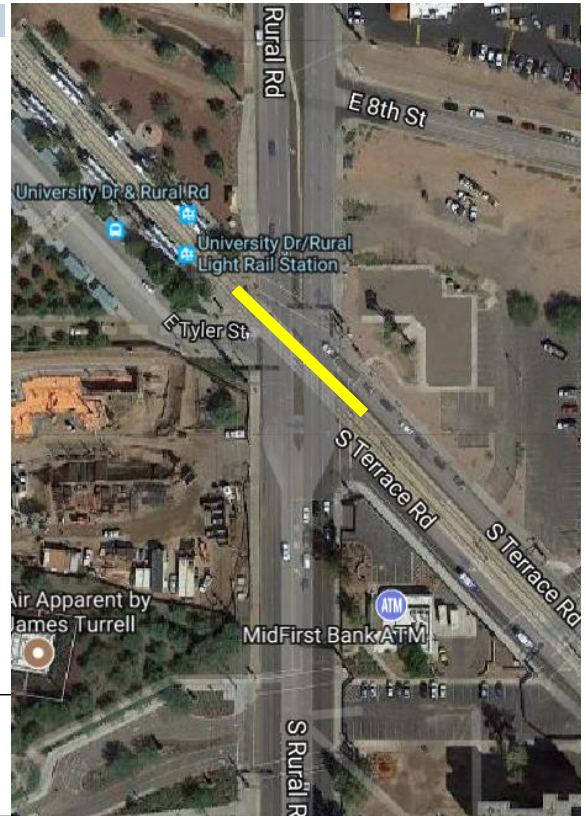
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$580,000	\$0	\$0	\$0	\$0	\$580,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$580,000	\$0	\$0	\$0	\$0	\$580,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Developer Assistance	\$580,000	\$0	\$0	\$0	\$0	\$580,000
Total	\$580,000	\$0	\$0	\$0	\$0	\$580,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Rural Rd Light Rail Intersection Improvements

This project will reduce congestion at the intersection of Rural Road and Tyler/Terrace Road through the construction of bicycle and pedestrian improvements at the intersection. This intersection has a significant amount of vehicular, pedestrian and bicycle traffic. It also serves as a transit platform on the west side of Rural Road for light rail and buses. The geometry of the intersection is skewed and this has presented some unforeseen operational and safety concerns, primarily with bicyclists and pedestrians.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6907749	07/01/2015	06/30/2018

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$126,290	\$0	\$0	\$0	\$0	\$126,290
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$126,290	\$0	\$0	\$0	\$0	\$126,290

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
General Obligation Bonds	\$126,290	\$0	\$0	\$0	\$0	\$126,290
Total	\$126,290	\$0	\$0	\$0	\$0	\$126,290

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5-Year
None						

Streetlight LED Replacement Program

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.

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.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6908399	Ongoing	Ongoing

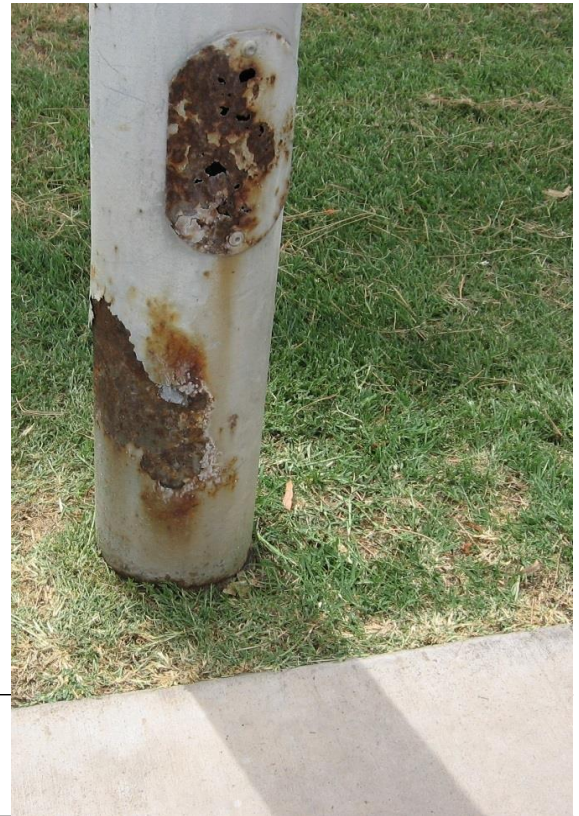
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$250,000	\$353,680	\$353,680	\$0	\$0	\$957,360
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$353,680	\$353,680	\$0	\$0	\$957,360

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$250,000	\$353,680	\$353,680	\$0	\$0	\$957,360
Total	\$250,000	\$353,680	\$353,680	\$0	\$0	\$957,360

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Streetlight Pole Structural Replacement

This project will fund the replacement of existing rusted streetlight poles. Prior year appropriations were allocated to replace all direct buried poles with a corrosive factor greater than 25 percent according to the 2011 survey. That portion of the project has been completed. Going forward, this project will focus on addressing the new 2015 survey which found 308 poles to be structurally deficient. These streetlight poles are on foundation and will need to be replaced due to wet, corrosive environments. Approximately 100 poles can be replaced per year. After the 2015 survey replacements are complete a resurvey will need to be done to reevaluate the direct bury and foundation poles not previously replaced. Out-year funds will continue to be requested to cover any poles found deficient in the resurvey.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6999849	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$204,951	\$204,951	\$204,951	\$204,951	\$204,951	\$1,024,755
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$204,951	\$204,951	\$204,951	\$204,951	\$204,951	\$1,024,755

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$204,951	\$204,951	\$204,951	\$204,951	\$204,951	\$1,024,755
Total	\$204,951	\$204,951	\$204,951	\$204,951	\$204,951	\$1,024,755

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Streetlight Upgrade/New Installation

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

Tempe currently has some arterial roadways that lack dual-side lighting and this project would continue to add lighting in order to meet the minimum lighting standard. Currently Identified locations for upgrades include the north side of University D from 48th to London.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6999869	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$167,215	\$167,215	\$167,215	\$167,215	\$167,215	\$836,075
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$167,215	\$167,215	\$167,215	\$167,215	\$167,215	\$836,075

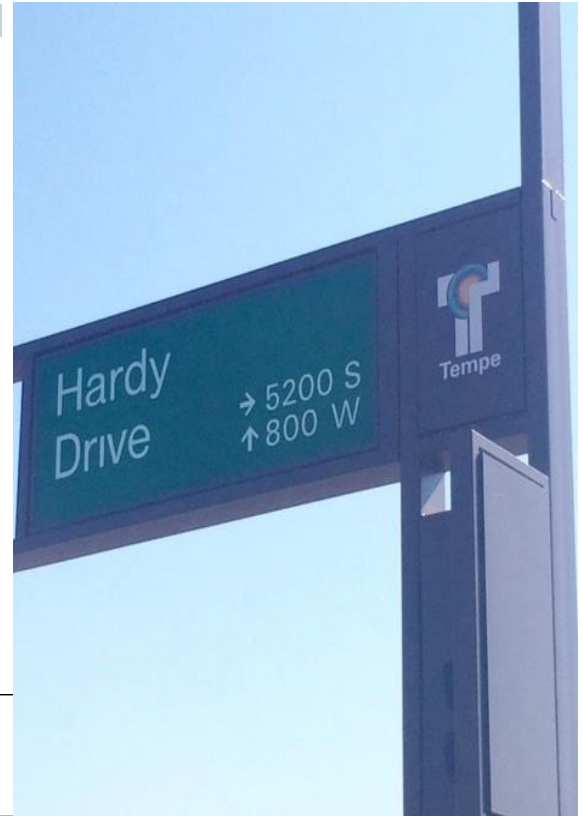
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$167,215	\$167,215	\$167,215	\$167,215	\$167,215	\$836,075
Total	\$167,215	\$167,215	\$167,215	\$167,215	\$167,215	\$836,075

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Traffic Signal Green Signs

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 20 intersections per year with a total of 75 modular signalized intersections that are beyond their useful life will be completed in fiscal year 17/18. This project will also replace the remaining 111 modular intersection green sign within the next four year cycle.

This project will allow Tempe to replace its aging green sign faces, which will increase visibility and improve safety for the motoring public. Currently 56 intersections out of the 75 total modular signalized intersections have been replaced.



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6906229	Ongoing	Ongoing

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$99,522	\$99,522	\$99,522	\$99,522	\$99,522	\$497,610
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$99,522	\$99,522	\$99,522	\$99,522	\$99,522	\$497,610

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$99,522	\$99,522	\$99,522	\$99,522	\$99,522	\$497,610
Total	\$99,522	\$99,522	\$99,522	\$99,522	\$99,522	\$497,610

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Traffic Signal Infrastructure

The City's transportation system includes 228 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation and repair of existing equipment related to the traffic signal system and as warranted by traffic engineering studies. In addition, this project provides for the management and replacement of underground signal system assets which have been identified for repair and replacement. The program includes a proactive asset management element where components are replaced to ensure the signal system is operating safely and efficiently. In addition, the CIP provides for unexpected emergency repairs that occur throughout the year and are needed to ensure the system remains functional.

This project is necessary in order to keep the signal system functioning properly by supplementing our existing traffic signal construction program (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



Council Priorities Addressed



Sustainable Growth & Development

Project Number	Estimated Start	Estimated Completion
6903383	Ongoing	Ongoing

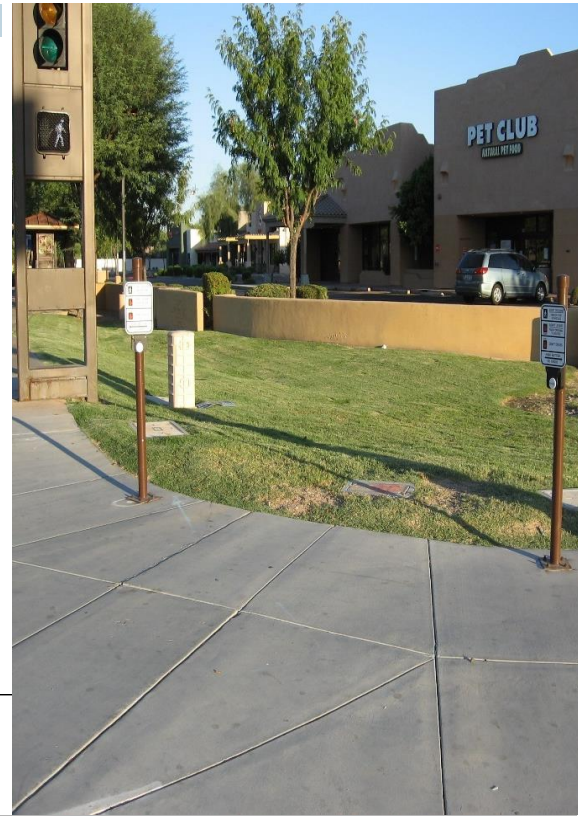
Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						

Traffic Signal Pedestrian Access Improvements

This project will install special pedestrian pushbuttons that will provide extended crossing time at 157 intersections in order to accommodate slower-moving pedestrians such as the elderly and persons with disabilities. These improvements are consistent with a recent update of the Manual on Uniform Traffic Control Devices (MUTCD), published by the Federal government to set minimum standards, provide guidance and ensure uniformity of traffic control devices across the nation.



Council Priorities Addressed



Safe & Secure Communities

Project Number	Estimated Start	Estimated Completion
N/A	07/01/2018	12/31/2019

Estimated Project Costs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
Legal /Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey / Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings / Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Construction / Improvement	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Geotech / Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD / Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$365,000	\$0	\$0	\$0	\$365,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
General Obligation Bonds	\$0	\$365,000	\$0	\$0	\$0	\$365,000
Total	\$0	\$365,000	\$0	\$0	\$0	\$365,000

Operating Impacts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total 5 -Year
None						