



## PUBLIC MEETING AGENDA

### Transportation Commission

**MEETING DATE**

Tuesday, March 17, 2015

7:30 a.m.

**MEETING LOCATION**

Tempe Transportation Center

Don Cassano Room

200 E Fifth Street, 2<sup>nd</sup> floor

Tempe, Arizona

**MEETING AGENDA**

AGENDA ITEM	PRESENTER	ACTION or INFORMATION
<b>1. Public Appearances</b> The Transportation Commission welcomes public comment for items listed on this agenda. There is a <i>three-minute time limit</i> per citizen.	Pam Goronkin, Commission Chair	Information
<b>2. Approval of Meeting Minutes</b> The Commission will be asked to review and approve meeting minutes from the February 10, 2015 meeting.	Pam Goronkin, Commission Chair	<b>ACTION</b>
<b>3. Streetcar</b> Staff from Public Works and Valley Metro will provide an update on the project.	Eric Iwersen, Public Works and Alec More, Valley Metro	Information and Possible Action
<b>4. City Budget Long-Range Financial Forecast and CIP Update</b> Staff will provide an update on the city's long-range financial forecast along with an update on the CIP.	Ken Jones. Deputy City Manager - Chief Financial Officer	Information and Possible Action
<b>5. Arts Master Plan</b> Staff will provide an update on the city's Arts Master Plan.	Maja Aurora, Community Services	Information and Possible Action

<p><b>6. 2015 Tempe Bike Count</b></p> <p>Tempe Bicycle Action Group (TBAG) will present information on the 2015 Tempe Bike Count.</p>	<p>Eric Iwersen, Public Works and Scott Walters, Tempe Bicycle Action Group</p>	<p>Information</p>
<p><b>7. Department and Regional Transportation Updates</b></p> <p>Staff will provide updates and current issues being discussed at the Maricopa Association of Governments and regional transit agencies.</p>	<p>Public Works Staff</p>	<p>Information</p>
<p><b>8. Future Agenda Items</b></p> <p>Commission may request future agenda items.</p>	<p>Pam Goronkin, Commission Chair</p>	<p>Information</p>

**According to the Arizona Open Meeting Law, the Transportation Commission may only discuss matters listed on the agenda. The City of Tempe endeavors to make all public meetings accessible to persons with disabilities. With 48 hours advance notice, special assistance is available at public meetings for sight and/or hearing-impaired persons. Please call 350-2775 (voice) or 350-8400 (TDD) to request an accommodation to participate in a public meeting.**



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## Minutes City of Tempe Transportation Commission February 10, 2015

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Minutes of the Tempe Transportation Commission held on Tuesday, February 10, 2015, 7:32 a.m., at the Tempe Transportation Center, Don Cassano Community Room, 200 E 5<sup>th</sup> Street, Tempe, Arizona.

**(MEMBERS) Present:**

Pam Goronkin (Chair)  
Don Cassano  
Aaron Golub  
Bonnie Gerepka  
Ryan Guzy

Charles Huellmantel  
Philip Luna  
Kevin Olson  
German Piedrahita  
Charles Redman  
Peter Schelstraete  
Cyndi Streid

**(MEMBERS) Absent:**

Nikki Gusz  
Jeremy Browning

**City Staff Present:**

Shelly Seyler, Deputy Public Works Director  
Julian Dresang, Traffic Engineer  
Mike Nevarez, Transit Manager  
Eric Iwersen, Principal Planner  
Joe Clements, Transit Financial Analyst

Sue Taaffe, Public Works Supervisor  
Yvette Mesquita, Public Works Supervisor  
Amanda Nelson, Public Information Officer  
Shauna Warner, Neighborhood Program Manager

**Guests Present:**

Heide Radtke Lavidge  
Alec More, HDR  
Wulf Grote, Valley Metro  
Terry Gruver, HDR  
Anne Kurtenbach, Valley Metro

Commissioner Pam Goronkin called the meeting to order at 7:32 a.m.

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**Agenda Item 1 – Public Appearances**

None

**Agenda Item 2 – Minutes**

Chair Goronkin introduced the minutes of the January 6, 2015 meeting and asked for a motion. A Motion was made to approve the minutes.

**Motion:** Commissioner Don Cassano

**Second:** Commissioner Philip Luna

**Decision:** Approved

**Agenda Item 3 – 2015/16 Media Buy**

Amanda Nelson introduced Heide Radtke with Lavidge who presented information regarding the 2015/16 media plan. Discussion included Tempe in Motion target demographics, media objectives/strategies/tactics, and bus/light rail users media usage.

Commission members had no questions or discussion.

**Agenda Item 4 – Tempe Streetcar**

Eric Iwersen introduced Alec More, HDR/Valley Metro Project Manager, who presented information regarding the Tempe streetcar project.

Discussion included the direction on the Mill Avenue & 13th Street intersection/stop location. Staff recommends the following:

- Maintain the stop locations of College/Apache and Mill/11th St. as the current preferred stop locations, with the Streetcar track following the Apache Curve.
- Advance the current Streetcar alignment without a shortened length east of Paseo del Saber or Rural Road to Dorsey Lane LRT station.
- Support the Alternative Fuels Technology Review Process as outlined
- Approve the median-running street configuration along Rio Salado Parkway.

Commission had consensus to support advancing the project with the staff recommendations but did not make any formal action. ..

**Agenda Item 5 - Tempe Bike Hero Award**

Sue Taaffe, Public Works, presented information regarding the Tempe Bike Hero Award.

. A Motion was made to recommend Erick and Rochelle Geryol owners of Boulders on Broadway for the Tempe Bike Hero Award.

Motion: Ryan Guzy

Second: Cyndi Streid

Decision: Approved recommendation

### **Agenda Item 6 - Tempe Beach Park Bike Parking Corral**

Peter Hodgson, Tempe Leadership Class Thirty

Discussion included creating a permanent bike parking location at Tempe Beach Park, which would include bike parking during regular business hours and special events. Called "Bike Corral" this bike parking and bike valet service will promote bicycle friendliness and less downtown congestion during special events. This element was listed in the Downtown Tempe Parking Strategic Plan that was completed and adopted by the City Council in June 2014. The bike parking corral could allow non-profits the opportunity to raise funds. Staff discussed the scope of the project, budget and fundraising efforts to raise money for the project. Next Steps include additional fundraising, finalization of design, City of Tempe internal staff review.

### **Agenda Item 7 - Street Closure Procedures and Notification Update**

Julian Dresang, Public Works, answered questions regarding the memo in the packet.

A commissioner asked why are we focusing on street closures and not which streets are open and asked if staff has ever contacted mapquest or google maps?

A commissioner also asked what is the procedure for long term closed streets.

Staff will gather more information based on these questions and provide information at a future meeting.

### **Agenda Item 8 – Department and Regional Transportation Updates**

The Commission agreed to move the March meeting to March 17.

### **Agenda Item 9– Future Agenda Items**

Eric Iwersen presented the following new items to consider:

- Update on public art master plan
- Traffic count for before and after projects for Hardy and University Drive projects

The following future agenda items have been previously identified by the Commission or staff:

Bicycle/pedestrian signal activation operations (March)

- City Budget Long-Range Forecast Update (Operating) & CIP follow-up (March)
- Streetcar (March)
- CIP Discussion (April)
- Orbit Saturn (April)
- Streetcar (April)
- Bus Unification (April)
- Bus Unification (May)
- Alameda Streetscape Project (May)
- Bike Boulevards (May)
- MAG Pedestrian Design Assistance Grants (May)
- City Tentative Fiscal Year 2015-16 Operating Budget (June)
- MAG Congestion Mitigation and Air Quality Program (CMAQ ITS) (June)
- Highline Canal Multi-use Path Project (June)

- North/South Railroad Spur Multi-Use Path (June)
- Highline Canal Multi-use Path Project (September)
- Orbit Saturn & Larger Orbit buses (November)
- Alameda Streetscape Project (November)

The Commission's next meeting is scheduled for March 17, 2015.

**The meeting was adjourned at 8:47 a.m.**

Prepared by: Tammara Evans

Reviewed by: Yvette Mesquita, Eric Iwersen, Sue Taaffe

# MEMO



**To:** Tempe Transportation Commission

**From:** Wulf Grote, Director of Planning & Development, Valley Metro  
Eric Iwersen, Principal Planner, City of Tempe

**Date:** March 10, 2015

**Re:** Tempe Streetcar

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This memorandum provides a summary of the content to be shared with the Tempe Transportation Commission on March 17, 2015. Valley Metro and Tempe staff will provide additional information on the following items:

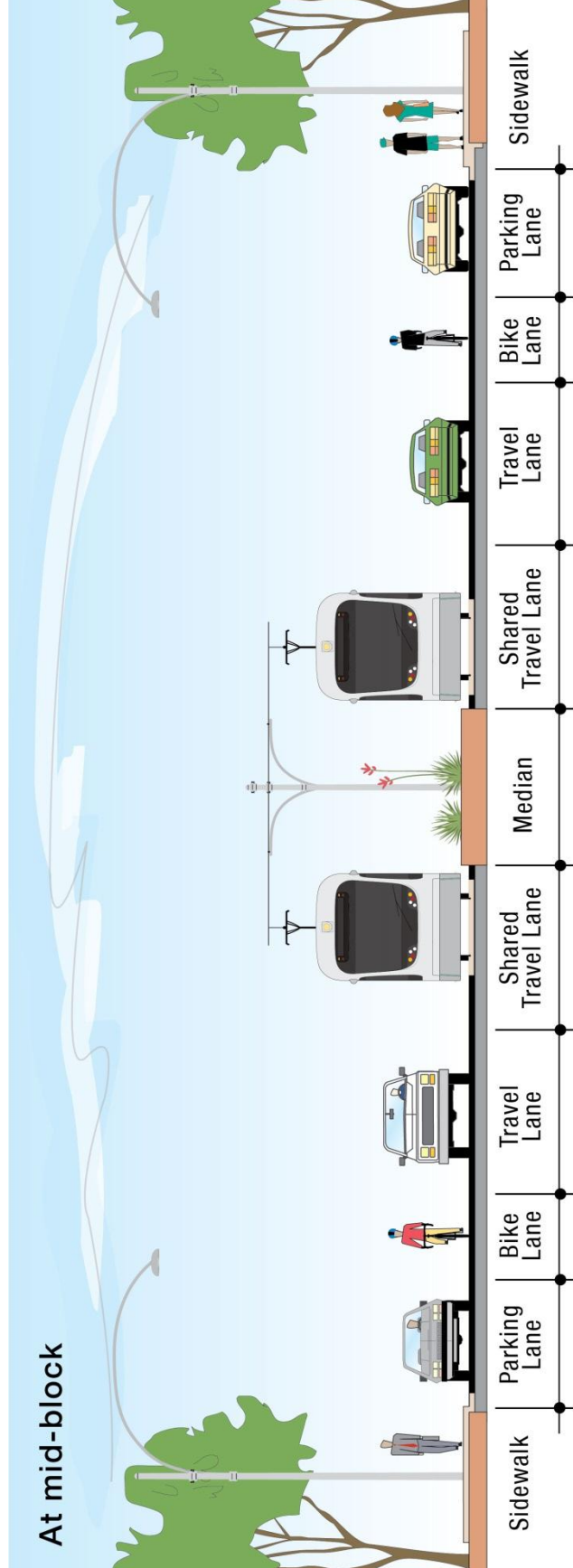
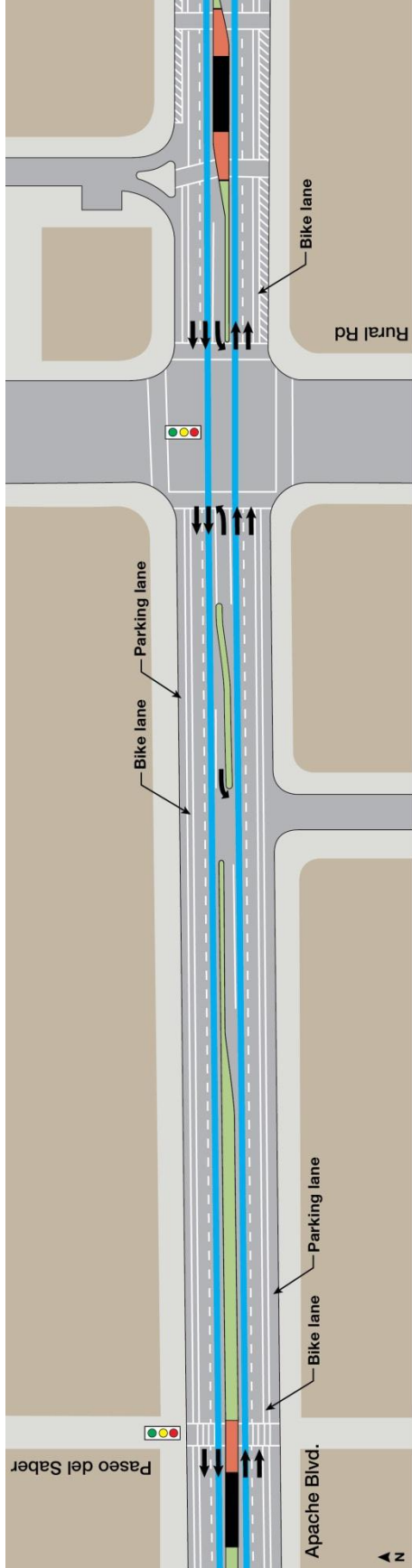
- **Apache Boulevard Street Configuration** – Staff will ask for Commission approval of the proposed median-running, mixed-traffic street configuration along Apache Boulevard. A median running alignment has operational, environmental, safety, and cost-saving advantages for the project.
- **Vehicle Size Update** – Recognizing the City Council's preference for a smaller-sized vehicle, staff will review the issue of vehicle size with the Transportation Commission, and make a recommendation for City Council approval of a small to mid-sized streetcar vehicle. This action does not commit the Commission or the City Council to a specific vehicle, but does enable a wider selection in vehicle types, and improved cost competition among vehicle manufacturers. A key consideration in vehicle size is capacity for both daily operations but also during special events, when vehicles will handle heavier passenger loads.

In addition to the items addressed above, staff will also recap the street configurations for Mill Avenue and downtown Tempe (including Mill Avenue north of University Drive, Rio Salado, Ash Avenue, and University Drive) previously adopted by the Commission and the City Council. Staff will provide a continued update on the project's timeline, and outline project activities for the next month.

## Summary of Recommendations

Staff is requesting direction on the following items:

- Support for the proposed median-running, mixed-traffic street configuration along Apache Boulevard (refer to attached graphics).
- Support the use of a small to mid-sized streetcar vehicle.





# CITY OF TEMPE TRANSPORTATION COMMISSION



## STAFF REPORT

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AGENDA ITEM 4

### DATE

March 17, 2015

### SUBJECT

City Budget Long-Range Financial Forecast and CIP Update

### PURPOSE

Staff with the City Manager's Office will discuss the City Long-Range Financial Forecast and CIP Update.

### BACKGROUND

The Municipal Budget Office prepares two comprehensive annual Long-Range Financial Forecasts. The first forecast sets the tone for the development of the budget process in October. The second forecast provides a long-term view of how current-year budget decisions will impact the City's future finances. This is consistent with the City Council's stated priority of long-term financial sustainability. Historically, the first forecast update was developed as a result of economic challenges and the need to elicit City Council direction very early in the budget cycle to prioritize and implement significant changes. This second update, included with this memo, to be presented during your February 19 Work Study Session, is intended to provide the City Council with the most recent economic information and indicate whether financial strategies need to be adjusted, based on updated projections.

Attachment 3 contains all project requests submitted by departments for the 5-year CIP from FY 2015-16 through FY 2019-20. The Municipal Budget Office compiled and summarized the information for review and discussion at the February 19 Issue Review Session. City staff members will begin the process of prioritizing these project requests, based on City Council-approved rating criteria, and return to the City Council on March 26 with our initial recommendations for the 5-year CIP. During that March meeting, we will be seeking the City Council's input on project funding priorities. Prior to the March 26 meeting, we will also provide the City Council with public input on proposed CIP projects.

The total cost of the projects submitted for consideration during the 5-year program is \$430,878,869 compared to total requested funding of \$383,107,688 last year. The CIP budget includes a requested re-appropriation of previously-budgeted amounts that have not been spent and are anticipated to be spent in FY 2015-16, along with the requests for new appropriations.

### FISCAL IMPACT

None

### CONTACT

Ken Jones, Deputy City Manager - CFO  
480-350-8504  
ken\_jones@tempe.gov

## **ATTACHMENTS**

1. Feb. 19, 2015 IRS Memo - Long-Range Financial Forecast Update
  - a. Transit Fund: Page 8
  - b. Transportation Special Revenue Funds (HURF): Page 9
2. Feb. 19, 2015 - IRS Long-Range Financial Forecast Update PowerPoint
3. Feb. 19, 2015 IRS Memo - Capital Improvement Program (CIP) Project Requests
  - a. CIP Transit Projects: Pages 24 through 46
  - b. CIP Transportation and ROW: Pages 135 through 143
  - c. CIP Traffic Signals and Street Lighting: pages 144 through 154
4. Tempe Transit and Transportation Fund PowerPoint

# Memorandum



City Manager's Office

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Date: February 19, 2015  
To: Mayor and Councilmembers  
From: Ken Jones, Deputy City Manager, CFO  
Through: Andrew Ching, City Manager  
Subject: Long-Range Financial Forecast Update

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The Municipal Budget Office prepares two comprehensive annual Long-Range Financial Forecasts. The first, or Fall, forecast sets the tone for the development of the budget process in October. The second, or Spring, forecast provides a long-term view of how current-year budget decisions will impact the City's future finances. This is consistent with the City Council's stated priority of long-term financial sustainability. Historically, the first forecast update was developed as a result of economic challenges and the need to elicit City Council direction very early in the budget cycle to prioritize and implement significant changes. This second update, included with this memo, to be presented during your February 19th Work Study Session, is intended to provide the City Council with the most recent economic information and indicate whether financial strategies need to be adjusted, based on updated projections.

I will cover the General Fund in some detail during this update and provide an overview of the status of the other operating funds.

## **General Economic Conditions and Projections**

Since the last long-range financial forecast in October, economic outlooks have softened slightly in most regional and statewide projections. Retail sales projections are still projected to improve, but are slightly weaker in most recent studies than they were in October. However, Tempe's economy is currently outperforming the forecasts for state and regional growth. We are projecting that Tempe's retail and development activity will continue to outperform our surrounding cities for the rest of the current fiscal year and into next fiscal year.

Overall, our five-year forecast for local revenues is better than our October projections. Following the expiration of the temporary sales tax in June, there is no need for budget reductions and the plan to restrict compensation growth has provided the desired results, to this point. However, there have been two significant changes to the General Fund Forecast since October. We had forecasted a \$1.1 million increase to the City's contribution to the Public Safety Personnel Retirement System (PSPRS) for next fiscal year, based on projections provided by PSPRS. We recently learned that our contribution for fiscal year 2015-16 is now estimated to increase by \$4.2 million (from \$14.1 million to \$18.3 million), with continuing increases projected for several years. This significant funding requirement will impact the projected compensation growth that we showed you in October. City contributions to the Arizona State Retirement System (ASRS) will decrease slightly next year (remaining around \$7.8 million).

On a more positive note, we received the results of our most recent actuarial report for the City's Other Post-employment Benefits (OPEB) obligation, and our required contribution for the current year and next fiscal year have been reduced by approximately \$4 million (\$3.2 million in the

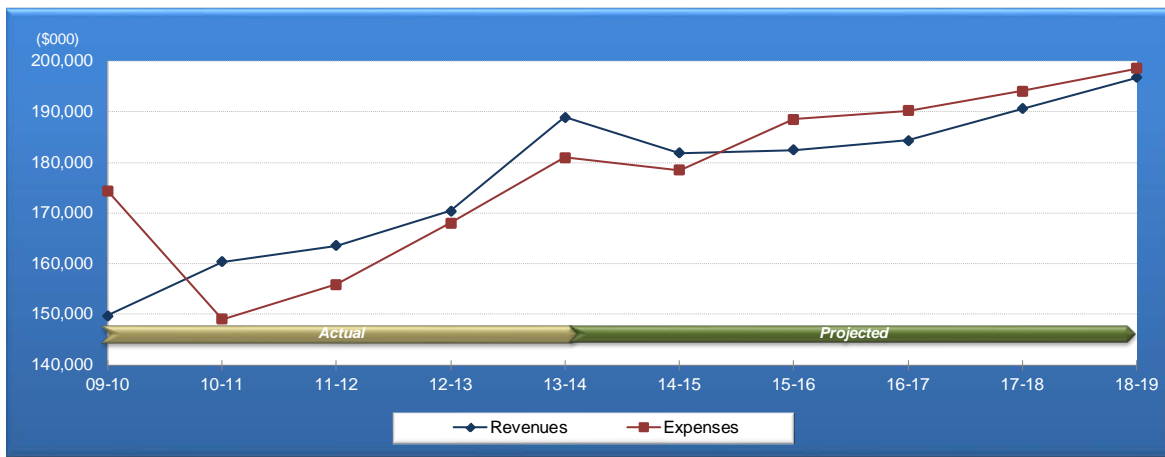
General Fund). As you recall, the OPEB obligation is related to the City's retiree healthcare plan. The effect of changing from a defined-benefit plan to a defined-contribution plan for all new employees and employees with less than ten years of service as of 2009, combined with the decision to make annual contributions to an irrevocable trust fund to address the liability, has significantly reduced the City's annual required contribution (ARC).

There are several issues that pose potential threats to the City's budget, but are not currently built-into our forecast. The combined magnitude of these issues and the fact that they are not controllable by the City should lead to a slightly more conservative budgeting approach:

- 1) Although the Governor has proposed reductions to State-shared sales taxes, no legislation has been approved and no adjustments have been made to our revenue forecast.
- 2) Legislation has been introduced, but not approved, to phase-out residential rental taxes.
- 3) The State Department of Revenue has taken over sales tax audits and will take over all remaining sales tax administration in January 2016. The forecast does not anticipate any negative impact on revenues, but we have concerns about the State maintaining our current levels of audit assessments and revenue collections.
- 4) No economic downturns are anticipated in the five-year forecast.

On the following pages, I will comment on any significant changes to the forecasts of the City's operating funds. Throughout this document dollar amounts are expressed in thousands of dollars, so add three zeros.

## General Fund

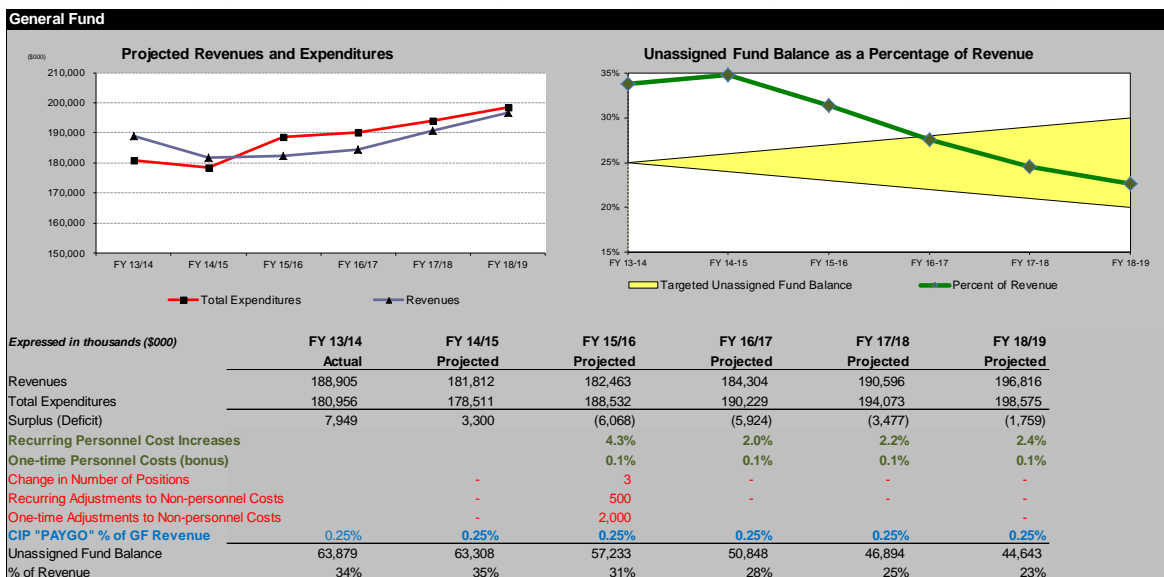


	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Actual	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	18/19 Projected
<b>Revenues (\$000)</b>										
Local Taxes	81,443	94,255	100,706	103,904	111,874	105,178	108,302	109,788	113,790	117,725
Intergovernmental	39,134	34,219	31,723	34,921	38,155	39,781	40,295	40,013	41,233	42,799
Bldg & Trades/Plan & Zoning	4,633	3,918	5,489	5,183	10,495	8,295	4,497	4,567	4,649	4,744
Cultural and Recreation	5,443	5,781	6,053	6,386	6,462	6,287	6,413	6,525	6,656	6,806
Fines, Fees and Forfeitures	7,109	7,576	7,732	8,132	8,190	8,143	8,306	8,451	8,620	8,814
Business Licenses	1,538	1,573	1,651	1,714	1,703	1,461	1,411	1,433	1,459	1,489
Interest Income	1,900	915	549	457	356	450	722	1,001	1,256	1,764
Franchise Fees	3,560	3,821	3,459	3,253	3,311	3,456	3,518	3,572	3,637	3,711
Other Revenue Sources	4,909	8,304	6,181	6,495	8,360	8,761	8,999	8,954	9,296	8,963
<b>Total Revenues</b>	<b>149,669</b>	<b>160,362</b>	<b>163,542</b>	<b>170,445</b>	<b>188,905</b>	<b>181,812</b>	<b>182,463</b>	<b>184,304</b>	<b>190,596</b>	<b>196,816</b>
<b>Expenditures (\$000)</b>										
Personnel Costs	146,038	120,302	124,440	134,594	143,609	144,068	150,745	153,740	157,082	160,787
Materials and Supplies	7,940	8,092	9,567	10,413	8,896	8,397	8,150	8,234	8,380	8,574
Fees and Services	21,746	19,708	24,211	22,471	28,423	26,120	26,926	27,342	27,935	28,475
Travel and Training	385	219	371	307	337	500	508	516	525	536
Non-Deptmtl/Loan Repayment	2,537	2,429	2,118	2,126	2,192	2,349	2,391	2,428	2,472	2,522
Capital Outlay	2,140	1,691	1,472	1,572	1,500	2,830	3,101	3,236	2,948	3,009
Community Facilities District	(1,468)	-	(493)	(138)	134	(43)	(240)	(247)	(254)	(262)
Special Assessments	-	-	-	2,064	1,004	1,004	1,004	1,004	1,004	1,004
Transportation Mnce of Effort	761	1,096	701	1,204	626	1,030	1,030	1,030	1,030	1,030
Tourism and Convention Bureau	1,500	2,000	2,060	2,102	2,130	2,160	2,196	2,227	2,263	2,304
Internal Services/Adjustments	(7,141)	(6,523)	(8,541)	(8,701)	(7,895)	(9,903)	(9,780)	(9,781)	(9,811)	(9,904)
<b>Total Expenditures</b>	<b>174,439</b>	<b>149,014</b>	<b>155,906</b>	<b>168,013</b>	<b>180,956</b>	<b>178,511</b>	<b>188,532</b>	<b>190,229</b>	<b>194,073</b>	<b>198,575</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(24,771)</b>	<b>11,348</b>	<b>7,637</b>	<b>2,432</b>	<b>7,949</b>	<b>3,300</b>	<b>(6,068)</b>	<b>(5,924)</b>	<b>(3,477)</b>	<b>(1,759)</b>
<b>Interfund Transfers</b>					<b>5,326</b>					
<b>Change to Assignment of Fund Balance</b>					<b>(2,055)</b>	<b>(3,450)</b>	<b>450</b>			
<b>Capital Improvements Reserve</b>						<b>(421)</b>	<b>(456)</b>	<b>(461)</b>	<b>(476)</b>	<b>(492)</b>
<b>Unassigned Fund Balance</b>		<b>41,884</b>	<b>50,955</b>	<b>52,659</b>	<b>63,879</b>	<b>63,308</b>	<b>57,233</b>	<b>50,848</b>	<b>46,894</b>	<b>44,643</b>
<b>Unassigned Fund Balance % of Revenue</b>		<b>26%</b>	<b>31%</b>	<b>31%</b>	<b>34%</b>	<b>35%</b>	<b>31%</b>	<b>28%</b>	<b>25%</b>	<b>23%</b>

The figure above provides detail for line-item budget accounts. The figure on the following page is a snapshot of our interactive budgeting model; populated with "sample" budget decisions:

- 1) Projected growth in compensation by approximately 4.4% next year and 2.1% to 2.5% in subsequent years. This represents the cost of contributions to retirement systems, salary step increases included in current MOU's, 3% step increases for employee groups whose MOU's expire June 30, 2015, no market adjustments to the salary ranges and a 2.3% increase to the City's cost for health/dental/life insurance plans.
- 2) Three new positions added to the General Fund in 2015-16;
- 3) \$500,000 in recurring non-personnel costs and \$2 million in non-recurring costs added to the General Fund in 2015-16 to address the most critical supplemental budget requests.

The planned deficits throughout the forecast would result in a measured spend-down of fund balance that would enable the City to maintain current service levels while maintaining an unassigned fund balance within policy levels of 20% and 30% of annual revenue. The projected growth is not a recommendation by management at this point, but an example to demonstrate how projected resources could be allocated in future years and still comply with the fund balance policy. The graph on the right side of the figure shows how the unassigned fund balance stays above the policy minimum of 20% throughout the forecast period, as required by policy. We expect this General Fund forecast to change, slightly, by the time the City Manager presents his proposed budget in April, based on input from the City Council and further analysis of departmental needs.



This forecast for the General Fund shows improved fund balance projections for the current year for the following reasons:

Revenues

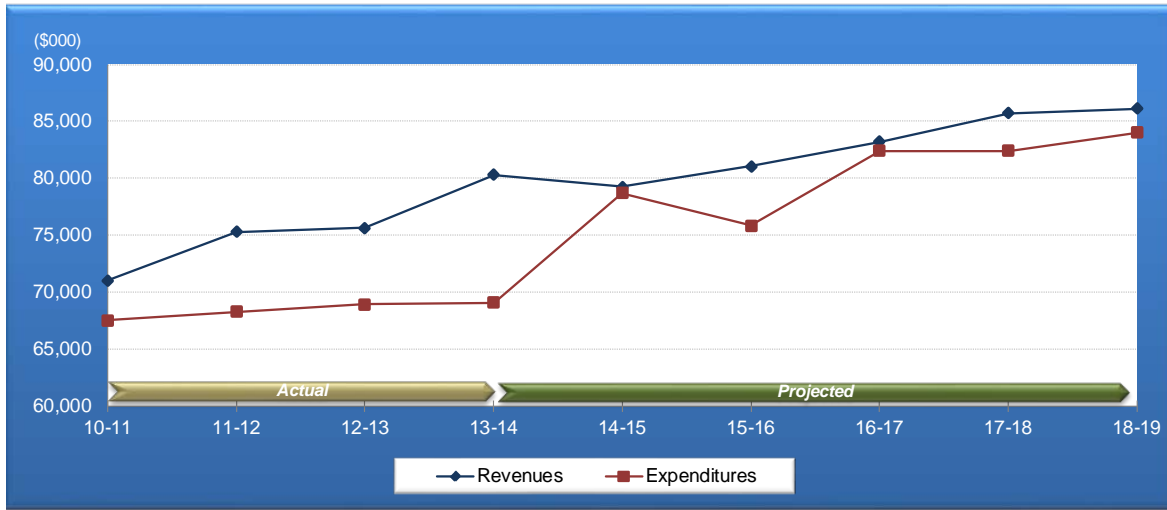
1. Taxable sales in FY 2014-15 are expected to exceed what was projected in October.
2. Building, planning & engineering permit fees are exceeding projections, mostly due to the very aggressive building schedules of current developments. FY 2014-15 development-related revenues are expected to be \$2.5 million above the October forecast.
3. Revenues from cultural & recreational fees are projected to be \$700,000 above October's forecast for FY 2014-15.

Item #2 above contributed greatly to the larger fund balance at the end of fiscal year 2014-15, but is assumed to be non-recurring. The other factors have contributed to moderately improved revenue forecasts going forward.

Expenditures

4. Departments continue to exercise restraint and underspend their budgets wherever possible. In addition, lower than anticipated fuel costs have resulted in additional savings.
5. The OPEB expense for FY 2014-15 was reduced by a recurring savings of \$3.2 million in the General Fund, based on an updated actuarial analysis and report.
6. Healthcare costs for 2015-16 are projected to be \$575,000 lower than the October forecast.

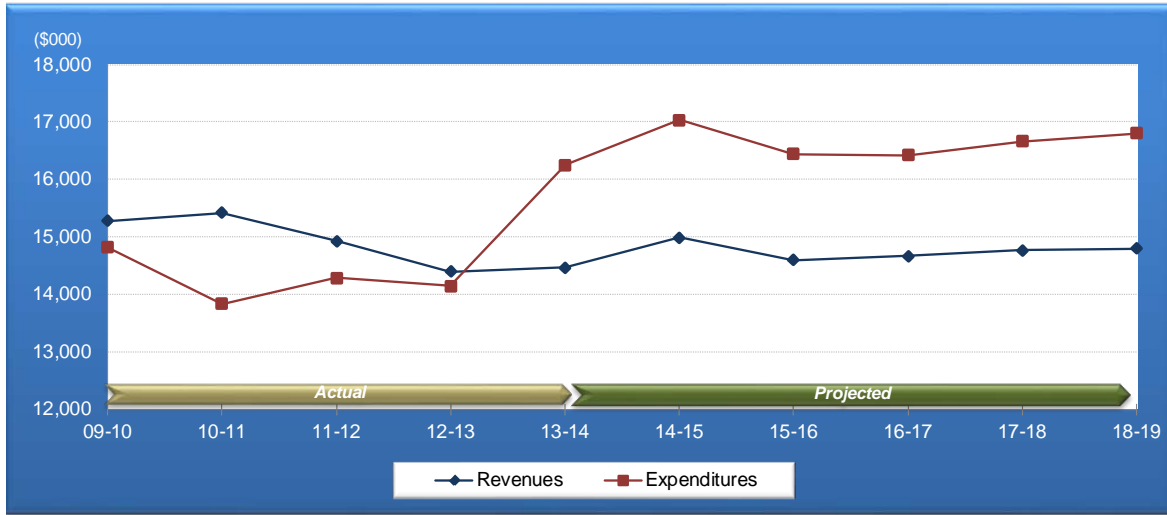
### Water/Wastewater Enterprise Fund



	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Actual	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	18/19 Projected
<b>Revenues (\$000)</b>										
Charges for Service-Water	32,813	35,796	40,242	42,304	45,425	47,612	48,785	49,958	51,437	51,539
Charges for Service-Wastewater	27,512	33,322	32,277	31,941	32,599	30,740	31,522	32,278	32,924	32,990
Interest Income	789	562	267	228	257	308	631	887	1,227	1,449
Land and Facility Rental	520	509	520	520	520	520	-	-	-	-
Loan Repayment	41	21	-	-	-	-	-	-	-	-
Other Miscellaneous Revenue	105	787	1,979	662	1,491	70	132	110	127	127
<b>Total Revenues</b>	<b>61,781</b>	<b>70,998</b>	<b>75,284</b>	<b>75,655</b>	<b>80,292</b>	<b>79,250</b>	<b>81,071</b>	<b>83,233</b>	<b>85,715</b>	<b>86,105</b>
<b>Expenditures (\$000)</b>										
Personnel Costs	17,686	14,241	14,588	15,559	15,384	14,170	14,638	14,788	15,022	15,006
Materials and Supplies	3,799	4,038	4,660	4,962	3,757	6,161	6,362	5,927	6,034	6,142
Fees and Services	12,497	13,260	12,103	11,009	11,737	14,029	14,333	14,712	15,102	15,504
Travel and Training	122	92	76	52	52	173	176	179	182	185
Debt Service	28,940	31,995	32,694	33,199	33,732	34,634	34,211	37,775	39,464	40,452
Transfers to CIP	448	436	430	223	214	2,836	454	3,374	901	980
Internal Service Charges	2,215	1,575	1,724	1,812	1,970	3,264	3,240	3,241	3,250	3,281
Indirect Cost Allocations	2,146	1,853	1,985	2,104	2,239	2,450	2,432	2,432	2,440	2,463
Contingency	-	-	-	-	-	1,000	-	-	-	-
<b>Total Expenditures</b>	<b>67,853</b>	<b>67,491</b>	<b>68,260</b>	<b>68,920</b>	<b>69,086</b>	<b>78,714</b>	<b>75,845</b>	<b>82,428</b>	<b>82,394</b>	<b>84,013</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(6,072)</b>	<b>3,507</b>	<b>7,024</b>	<b>6,735</b>	<b>11,206</b>	<b>536</b>	<b>5,226</b>	<b>806</b>	<b>3,321</b>	<b>2,093</b>
<b>Unassigned Fund Balance</b>	<b>34,403</b>	<b>39,687</b>	<b>46,750</b>	<b>54,006</b>	<b>65,211</b>	<b>65,747</b>	<b>70,973</b>	<b>71,779</b>	<b>75,099</b>	<b>77,192</b>
<b>Unassigned Fund Balance as a % of Revenue</b>					<b>81%</b>	<b>83%</b>	<b>88%</b>	<b>86%</b>	<b>88%</b>	<b>90%</b>

The Water/Wastewater Fund is stable. The forecast assumes continued rate studies to update the approved rate modification plan. The most recent rate increases were significantly lower than what had been projected in the plan.

**Solid Waste Enterprise Fund**

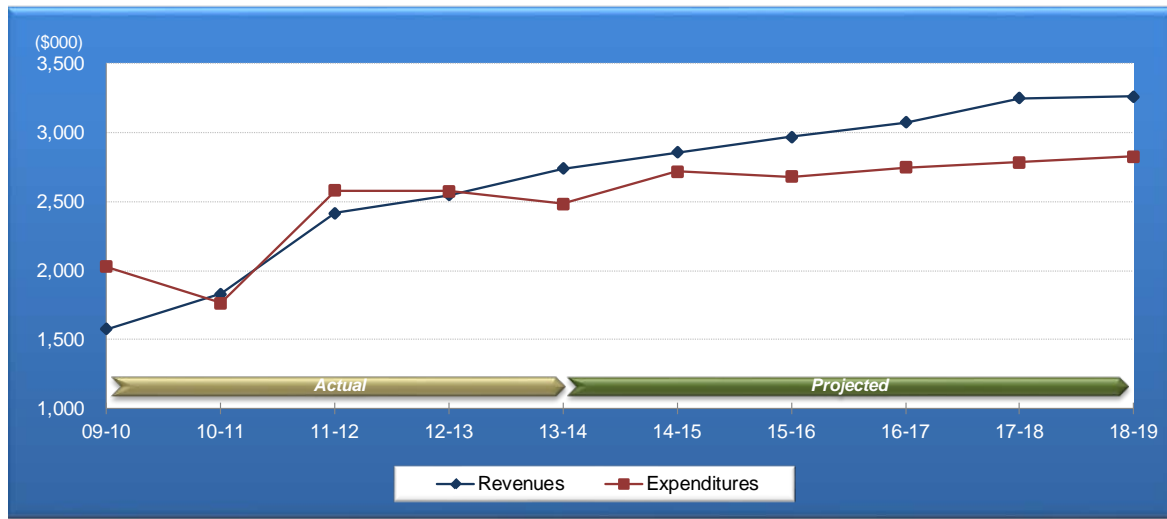


	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
<b>Revenues (\$000)</b>										
Charges for Services	14,958	15,157	14,866	14,447	14,400	14,796	14,408	14,433	14,462	14,490
Interest Income	67	47	35	27	18	25	26	21	0	0
Other Revenue Sources	251	212	26	(81)	43	166	166	215	307	307
<b>Total Revenues</b>	<b>15,275</b>	<b>15,416</b>	<b>14,927</b>	<b>14,394</b>	<b>14,461</b>	<b>14,987</b>	<b>14,600</b>	<b>14,668</b>	<b>14,768</b>	<b>14,797</b>
<b>Expenditures (\$000)</b>										
Personnel Costs	5,602	5,327	5,260	5,571	5,356	5,305	5,371	5,428	5,516	5,536
Materials and Supplies	93	172	170	219	180	216	220	223	227	232
Fees and Services	3,252	3,502	3,487	3,639	3,743	3,485	3,547	3,553	3,617	3,683
Travel and Training	3	10	40	4	3	24	24	25	25	25
Capital Outlay	2,046	1,149	1,243	312	2,285	3,081	2,395	2,307	2,374	2,374
Internal Service/Adjustments	3,035	2,569	2,931	2,992	3,359	3,726	3,699	3,699	3,710	3,746
Indirect Cost Allocations	0	350	807	866	953	996	988	988	991	1,001
Transfers	782	752	350	541	371	202	202	202	202	202
<b>Total Expenditures</b>	<b>14,812</b>	<b>13,832</b>	<b>14,287</b>	<b>14,143</b>	<b>16,251</b>	<b>17,033</b>	<b>16,447</b>	<b>16,425</b>	<b>16,663</b>	<b>16,799</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>463</b>	<b>1,584</b>	<b>640</b>	<b>251</b>	<b>(1,790)</b>	<b>(2,046)</b>	<b>(1,847)</b>	<b>(1,757)</b>	<b>(1,895)</b>	<b>(2,002)</b>
<b>Accrual Basis Adjustments</b>					<b>(88)</b>					
<b>Ending Fund Balance</b>		<b>6,847</b>	<b>7,078</b>	<b>7,424</b>	<b>5,547</b>	<b>3,500</b>	<b>1,653</b>	<b>(104)</b>	<b>(1,999)</b>	<b>(4,001)</b>
<b>Fund Balance as a % of Revenue</b>		<b>44%</b>	<b>47%</b>	<b>52%</b>	<b>38%</b>	<b>23%</b>	<b>11%</b>	<b>-1%</b>	<b>-14%</b>	<b>-27%</b>

The forecast for the Solid Waste Enterprise Fund does not assume any rate modifications during the forecast period. Public Works management has been implementing efficiency measures to reduce the cost of operations and is now performing a rate analysis. A rate modification plan will be developed and presented to the City Council for consideration and possible implementation in 2015-16.



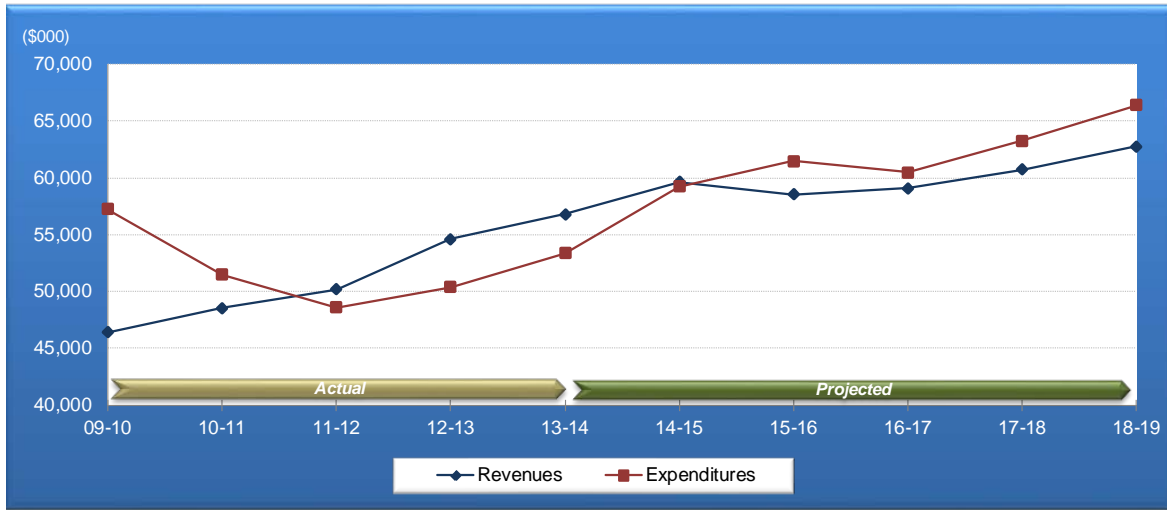
### Golf Enterprise Fund



	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Actual	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	18/19 Projected
<b>Revenues (\$000)</b>										
Greens Fees	1,370	1,397	1,509	1,600	1,809	1,859	2,156	2,256	2,389	2,401
Pro Shop/Restaurant	204	165	-	-	-	-	-	-	-	-
Rental Charges	-	-	581	645	639	660	568	568	609	609
Range Fees	-	-	173	189	191	210	173	176	178	179
Interest Income	1	-	(2)	(1)	(1)	-	-	-	-	-
Other Revenue Sources	3	270	155	114	103	128	74	74	74	74
<b>Total Revenues</b>	<b>1,578</b>	<b>1,833</b>	<b>2,417</b>	<b>2,548</b>	<b>2,741</b>	<b>2,856</b>	<b>2,971</b>	<b>3,074</b>	<b>3,250</b>	<b>3,263</b>
<b>Expenditures (\$000)</b>										
Personnel Costs	1,115	727	852	689	692	712	709	717	725	734
Materials and Supplies	198	227	451	555	380	485	493	501	510	521
Fees and Services	448	455	923	937	969	1,054	968	899	919	941
Capital Outlay	8	111	137	121	87	179	224	224	224	224
Internal Service Charges	132	115	151	160	205	161	160	160	161	162
Indirect Cost Allocations	126	129	66	115	150	126	125	125	125	126
Transfers	-	-	-	-	-	-	-	122	122	122
<b>Total Expenditures</b>	<b>2,027</b>	<b>1,765</b>	<b>2,580</b>	<b>2,578</b>	<b>2,484</b>	<b>2,717</b>	<b>2,680</b>	<b>2,748</b>	<b>2,785</b>	<b>2,830</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(449)</b>	<b>68</b>	<b>(163)</b>	<b>(30)</b>	<b>257</b>	<b>139</b>	<b>292</b>	<b>326</b>	<b>464</b>	<b>434</b>
<b>Accrual Basis Adjustments</b>					<b>(259)</b>					
<b>Ending Fund Balance</b>		<b>(325)</b>	<b>(473)</b>	<b>(697)</b>	<b>(700)</b>	<b>(560)</b>	<b>(268)</b>	<b>58</b>	<b>522</b>	<b>956</b>
<b>Fund Balance as a % of Revenue</b>		<b>-18%</b>	<b>-20%</b>	<b>-27%</b>	<b>-26%</b>	<b>-20%</b>	<b>-9%</b>	<b>2%</b>	<b>16%</b>	<b>29%</b>

The Golf Enterprise Fund continues to generate increased revenues and is projected to perform slightly better than break-even in the remaining years of the forecast. Planned improvements to the irrigation system at the Rolling Hills Golf Course could further stabilize the fund.

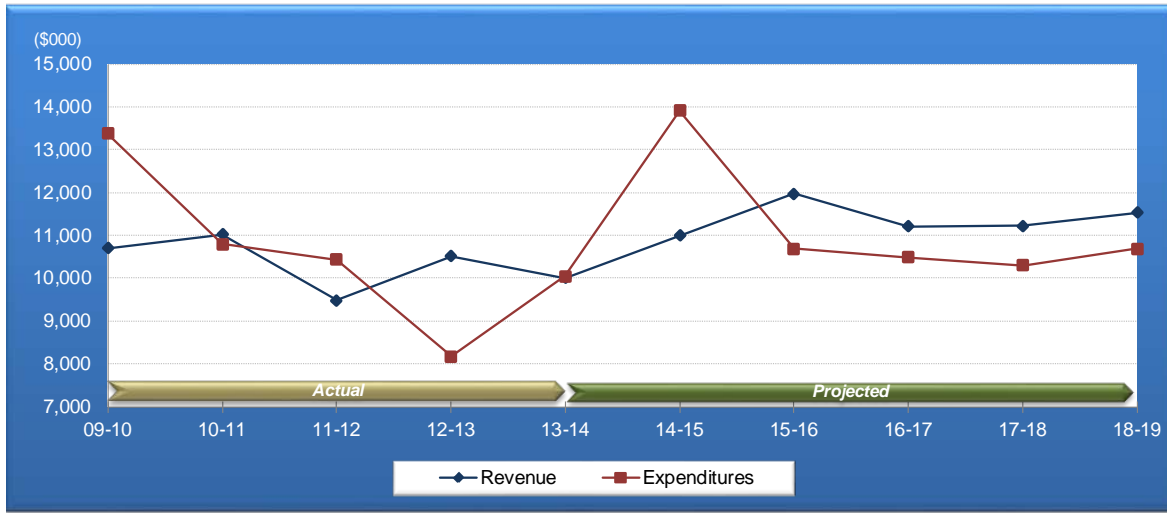
**Transit Special Revenue Fund**



	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Actual	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	18/19 Projected
<b>Revenues (\$000)</b>										
Transit Tax	27,891	29,012	30,172	30,087	33,539	35,837	36,810	37,079	38,396	39,676
LTAIF II	184	-	475	476	477	476	476	476	476	476
ASU-Flash Transit	721	856	874	814	820	903	919	936	952	969
Interest Income	404	430	339	178	102	148	302	356	463	474
Light-Rail Fares	2,603	2,972	3,521	3,814	3,603	3,847	3,435	3,441	3,448	3,993
Out of Jurisdiction Svc Revenue	10,473	8,923	7,960	7,357	-	-	-	-	-	-
EVBOB Maint & Fuel (RPTA)	-	-	-	182	6,236	6,652	6,313	6,433	6,549	6,667
PTF Funding	2,241	2,003	2,270	2,166	2,145	2,849	2,906	2,945	3,007	3,086
Bus Fares	-	-	-	-	4,992	4,867	4,877	4,887	4,897	4,906
Miscellaneous Revenue	1,891	4,336	4,570	9,523	4,916	4,065	2,511	2,523	2,534	2,546
<b>Total Revenues</b>	<b>46,408</b>	<b>48,533</b>	<b>50,180</b>	<b>54,596</b>	<b>56,831</b>	<b>59,643</b>	<b>58,549</b>	<b>59,075</b>	<b>60,723</b>	<b>62,793</b>
<b>Expenditures (\$000)</b>										
Personnel Costs	4,027	2,869	2,681	2,911	3,032	2,282	2,297	2,350	2,344	2,366
Materials and Supplies	3,670	3,680	3,944	3,805	4,561	4,714	4,930	5,028	5,128	5,230
Fees and Services	42,892	38,643	35,391	37,407	36,268	40,183	40,806	41,794	44,068	49,630
Travel and Training	11	8	3	6	3	15	15	16	16	16
Capital Outlay	61	17	49	214	168	72	285	52	53	54
Debt Service	5,186	5,275	5,313	4,247	4,668	4,663	4,658	4,659	4,658	4,657
Internal Svc Charges/Adjmts	751	340	248	280	222	984	977	980	980	990
Contingency	-	-	-	-	-	108	110	112	178	188
Indirect Cost Allocations	656	633	617	560	698	810	804	800	800	810
New Transit Tax CIP Funding	-	-	367	959	3,760	5,390	6,601	4,721	5,030	2,478
<b>Total Operating Expenditures</b>	<b>57,255</b>	<b>51,464</b>	<b>48,613</b>	<b>50,389</b>	<b>53,379</b>	<b>59,222</b>	<b>61,484</b>	<b>60,511</b>	<b>63,255</b>	<b>66,420</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(10,847)</b>	<b>(2,931)</b>	<b>1,567</b>	<b>4,207</b>	<b>3,451</b>	<b>422</b>	<b>(2,935)</b>	<b>(1,436)</b>	<b>(2,533)</b>	<b>(3,628)</b>
<b>Fund Balance Assigned for Debt Retirement</b>					<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>
<b>Unassigned Fund Balance</b>	<b>72,170</b>	<b>86,341</b>	<b>72,956</b>	<b>27,571</b>	<b>31,022</b>	<b>31,444</b>	<b>28,508</b>	<b>27,073</b>	<b>24,540</b>	<b>20,912</b>
<b>Unassigned Fund Balance as a % of Revenue</b>					<b>55%</b>	<b>53%</b>	<b>49%</b>	<b>46%</b>	<b>40%</b>	<b>33%</b>

The Transit Fund receives the majority of its funding from the dedicated 0.5% Transit Tax. The fund has stabilized since the dip in sales tax revenue during the downturn in the economy. For 2014-15, transit tax collection improved by nearly \$2.5 million. The fund balance is healthy this year. Going forward, the forecast includes proposed new Orbit service and increased Streetcar O&M, which combine to create a structural deficit, which will need to be addressed as the new services are developed. No expenditures are included for construction of the streetcar project.

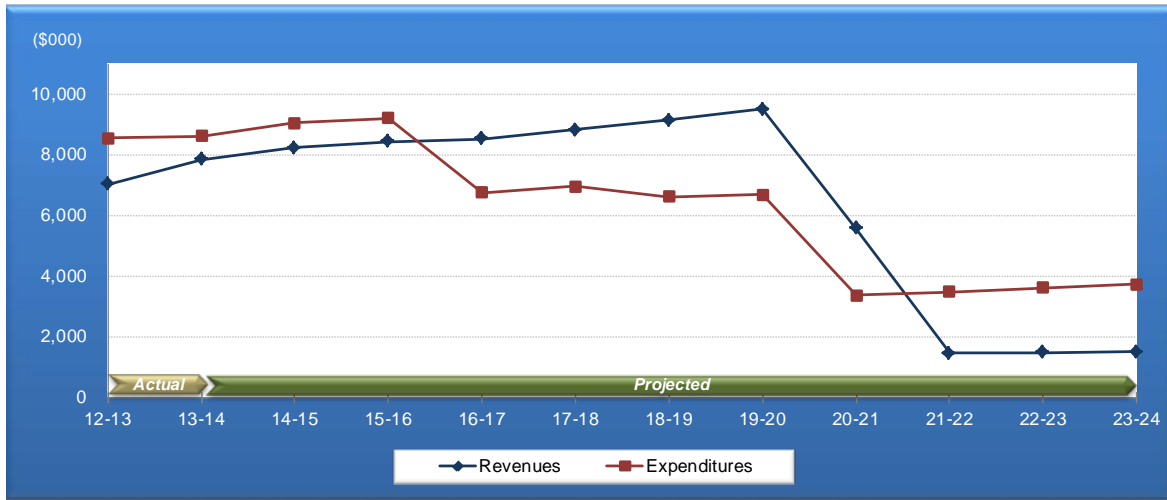
**Transportation (HURF) Special Revenue Fund**



	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
<b>Revenues (\$000)</b>										
Highway User Revenue Tax	9,422	9,503	8,098	8,856	9,125	9,748	10,736	9,953	9,940	10,249
Miscellaneous	516	420	682	479	257	216	202	225	252	257
Maintenance of Effort Transfer	761	1,096	701	1,177	626	1,030	1,030	1,030	1,030	1,030
Lottery Transfer to Transit	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>10,700</b>	<b>11,020</b>	<b>9,481</b>	<b>10,512</b>	<b>10,009</b>	<b>10,994</b>	<b>11,968</b>	<b>11,208</b>	<b>11,221</b>	<b>11,536</b>
<b>Expenditures (\$000)</b>										
Personnel Costs	5,245	3,176	3,048	3,554	3,917	4,423	4,423	4,485	4,351	4,414
Materials and Supplies	465	367	424	457	580	770	784	796	810	827
Fees and Services	2,065	2,105	1,892	1,936	2,058	2,367	2,435	2,504	2,577	2,654
Travel and Training	17	7	10	12	8	19	20	20	20	21
Capital Outlay	549	236	107	77	227	1,161	806	518	362	576
Debt Service	2,770	2,770	1,550	500	-	-	-	-	-	-
CIP Pay as you go	-	-	-	-	1,427	3,277	350	300	300	300
Loan Repayment	310	310	3	3	3	5	5	5	5	5
Internal Service Charges	1,035	974	2,758	983	1,062	1,016	1,009	1,009	1,012	1,021
Indirect Cost Allocations	927	854	641	654	758	876	854	854	857	865
<b>Total Expenditures</b>	<b>13,383</b>	<b>10,800</b>	<b>10,433</b>	<b>8,177</b>	<b>10,041</b>	<b>13,914</b>	<b>10,685</b>	<b>10,491</b>	<b>10,294</b>	<b>10,682</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(2,683)</b>	<b>220</b>	<b>(952)</b>	<b>2,335</b>	<b>(32)</b>	<b>(2,920)</b>	<b>1,283</b>	<b>717</b>	<b>927</b>	<b>854</b>
<b>Accrual Basis Adjustments</b>						-				
<b>Ending Fund Balance</b>		<b>4,521</b>	<b>6,747</b>	<b>8,120</b>	<b>8,088</b>	<b>5,168</b>	<b>6,450</b>	<b>7,167</b>	<b>8,094</b>	<b>8,948</b>
<b>Fund Balance as a % of Revenue</b>					<b>81%</b>	<b>47%</b>	<b>54%</b>	<b>64%</b>	<b>72%</b>	<b>78%</b>

The Transportation Fund receives the large majority of its funding from State-shared Highway User Revenue Funds (HURF). The City uses the money to fund street improvements. After sweeping over \$6.8 million from the City's distribution from 2004 through 2014, the Legislature has partially restored the annual sweeps. For FY 2015-16 and forward, HURF tax collections are expected to improve slightly, thus remaining solvent.

**Performing Arts Special Revenue Fund**



	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Revenues (\$000)</b>												
Performing Arts Tax	6,237	6,922	7,251	7,448	7,502	7,769	8,028	8,283	4,245	-	-	-
Facility Revenue	772	905	958	989	1,019	1,049	1,081	1,113	1,147	1,181	1,216	1,253
Interest Income	15	8	10	-	-	6	19	93	172	267	260	234
<b>Total Revenues</b>	<b>7,024</b>	<b>7,835</b>	<b>8,219</b>	<b>8,437</b>	<b>8,521</b>	<b>8,824</b>	<b>9,128</b>	<b>9,488</b>	<b>5,564</b>	<b>1,448</b>	<b>1,477</b>	<b>1,487</b>
<b>Expenditures (\$000)</b>												
Personnel Costs	1,671	1,813	1,834	1,851	1,887	1,923	1,903	1,960	2,031	2,104	2,196	2,266
Materials and Supplies	108	112	112	114	115	117	120	122	125	128	130	133
Fees and Services	470	509	600	615	630	646	663	682	700	719	739	759
Capital Outlay	-	-	-	54	-	75	31	-	-	-	-	-
Transfers to CIP	117	-	100	182	211	291	-	-	-	-	-	-
Debt Service	5,925	5,928	5,927	5,922	3,428	3,429	3,428	3,434	-	-	-	-
Internal Service Charges	257	247	469	466	466	467	472	491	510	531	552	574
<b>Total Expenditures</b>	<b>8,548</b>	<b>8,609</b>	<b>9,042</b>	<b>9,203</b>	<b>6,738</b>	<b>6,950</b>	<b>6,617</b>	<b>6,689</b>	<b>3,366</b>	<b>3,482</b>	<b>3,618</b>	<b>3,732</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(1,523)</b>	<b>(774)</b>	<b>(823)</b>	<b>(766)</b>	<b>1,783</b>	<b>1,875</b>	<b>2,511</b>	<b>2,799</b>	<b>2,197</b>	<b>(2,034)</b>	<b>(2,141)</b>	<b>(2,245)</b>
<b>Accrual Basis Adjustments</b>		<b>(6)</b>										
<b>Ending Fund Balance</b>	<b>1,461</b>	<b>694</b>	<b>(129)</b>	<b>(895)</b>	<b>888</b>	<b>2,762</b>	<b>5,273</b>	<b>8,073</b>	<b>10,270</b>	<b>8,236</b>	<b>6,095</b>	<b>3,850</b>
<b>Fund Balance as a % of Revenue</b>		<b>9%</b>	<b>-2%</b>	<b>-11%</b>	<b>10%</b>	<b>31%</b>	<b>58%</b>	<b>85%</b>	<b>185%</b>	<b>569%</b>	<b>413%</b>	<b>259%</b>

Approximately 90% of the revenue in the Performing Arts Fund is derived from the City's 0.1% Arts Sales Tax. The rest is received from users of the Tempe Center for the Arts (TCA).

Revenues are not sufficient to cover current expenditures and the fund balance is expected to be depleted this fiscal year. A cumulative deficit of approximately \$0.9 million is expected to build through 2015-16, when half of the debt issued to build the TCA will be retired, resulting in a reduced annual debt service cost of \$2.5 million. At that point, the annual surplus will grow to approximately \$2.8 million by 2020 when the Arts Tax expires and the remaining debt is retired. The ongoing structural deficit after 2020 is projected to be approximately \$2 million.

Community Services management continues to explore opportunities for the Performing Arts Fund to ensure stability after 2020.

Forecast Growth Rates - February 19, 2015

Revenues	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>
Taxable Sales Growth	9.0%	2.7%	0.7%	3.6%	3.3%
General Fund Sales Tax Revenue*	-8.0%	2.7%	0.7%	3.6%	3.3%
Total Sales Tax Rate	1.8%	1.8%	1.8%	1.8%	1.8%
General Fund	1.2%	1.2%	1.2%	1.2%	1.2%
Transit Fund	0.5%	0.5%	0.5%	0.5%	0.5%
Performing Arts Fund	0.1%	0.1%	0.1%	0.1%	0.1%
Primary Property Tax Levy Growth	5.0%	4.0%	4.0%	4.0%	4.0%
Bed Tax Taxable Sales Growth	6.7%	4.3%	4.5%	4.1%	3.9%
Bed Tax Rate	5.0%	5.0%	5.0%	5.0%	5.0%
City Population Growth	0.2%	0.2%	0.2%	0.2%	0.2%
State Population Growth	1.4%	1.5%	1.7%	1.8%	1.8%
State Shared Income Tax Growth	8.8%	-0.6%	-2.4%	0.9%	2.4%
State Shared Sales Tax Growth	2.6%	3.6%	-0.2%	5.6%	5.6%
State Vehicle License Tax Growth	-5.5%	1.8%	3.7%	3.5%	3.5%
Building and Trades Growth	-21.0%	-45.8%	1.6%	1.8%	2.1%
Cultural and Recreational Growth	-2.7%	2.0%	1.8%	2.0%	2.2%
Fees, Fines, Forfeitures Growth	-0.6%	2.0%	1.8%	2.0%	2.3%
Business Licenses Growth	-14.2%	-3.4%	1.6%	1.8%	2.1%
<b>Expenditures</b>					
	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>
Salary Growth	1.1%	-0.7%	0.0%	0.3%	1.0%
FICA (% of payroll)	7.7%	7.7%	7.7%	7.7%	7.7%
State Retirement (% of payroll)	11.60%	11.47%	11.51%	11.48%	11.48%
Police Retirement (% of payroll)	35.12%	44.70%	45.51%	45.40%	45.33%
Fire Retirement (% of payroll)	38.79%	49.67%	50.56%	50.44%	50.37%
Health, Dental, Life Actives	7.5%	2.3%	8.2%	8.2%	8.2%
Health, Dental, Life Retirees	-34.2%	5.8%	1.4%	5.6%	-4.8%
Mediflex Growth	0.0%	0.0%	0.0%	0.0%	0.0%
Other Fringe Benefits Growth	0.0%	0.0%	0.0%	0.0%	0.0%
General Inflation	1.8%	1.8%	1.6%	1.8%	2.1%
Electricity Inflation	3.4%	3.3%	3.3%	3.3%	3.3%
Water Inflation	0.0%	5.0%	0.0%	3.0%	0.0%
Sewer Inflation	0.0%	5.0%	0.0%	2.0%	0.0%
Gasoline Inflation	-5.4%	-4.3%	-0.5%	1.7%	3.1%

\* A .2% temporary sales tax expired 7/1/14.

City Council Work Study Session February 19, 2015

# Long-range Financial Forecast

# Purpose of the Forecast

- To project financial resources
- To adapt financial strategies to current and anticipated conditions
- To establish parameters for current budget decisions

# Budget Calendar

- Feb 6 – Departments' supplemental budget requests
- Feb 19 – Long-range forecast & introduction of proposed CIP projects
- Feb 25 – Public budget forum
- March 26 – City council review of staff prioritization of CIP projects
- March 30 – Council retreat (Budget Priorities Discussion)
- April 23 – Budget review (City Manager's recommended budget)
- May 21 – Tentative adoption
- June 11 – Final adoption

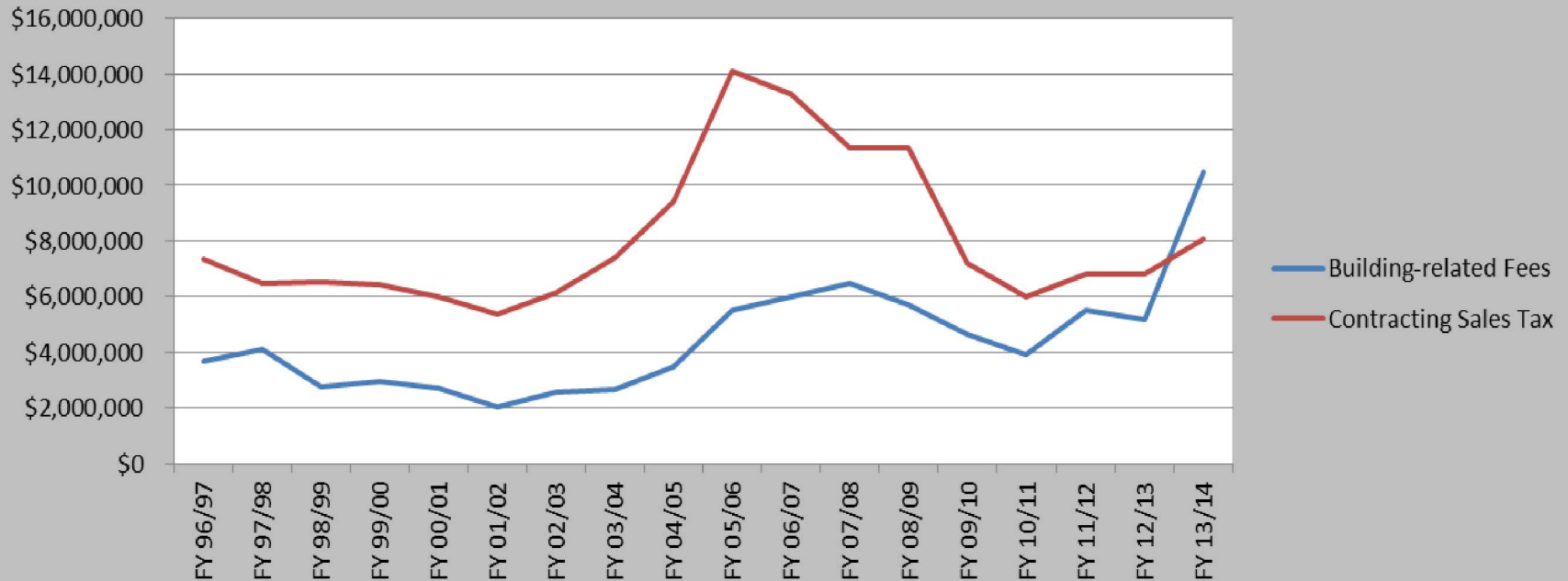


# Issues Impacting the Forecast

- Continued near-term strength in development-related revenue
- Decreased OPEB annual required contribution
- Slightly decreased ASRS contribution rates
- Significantly increased PSPRS contribution rates

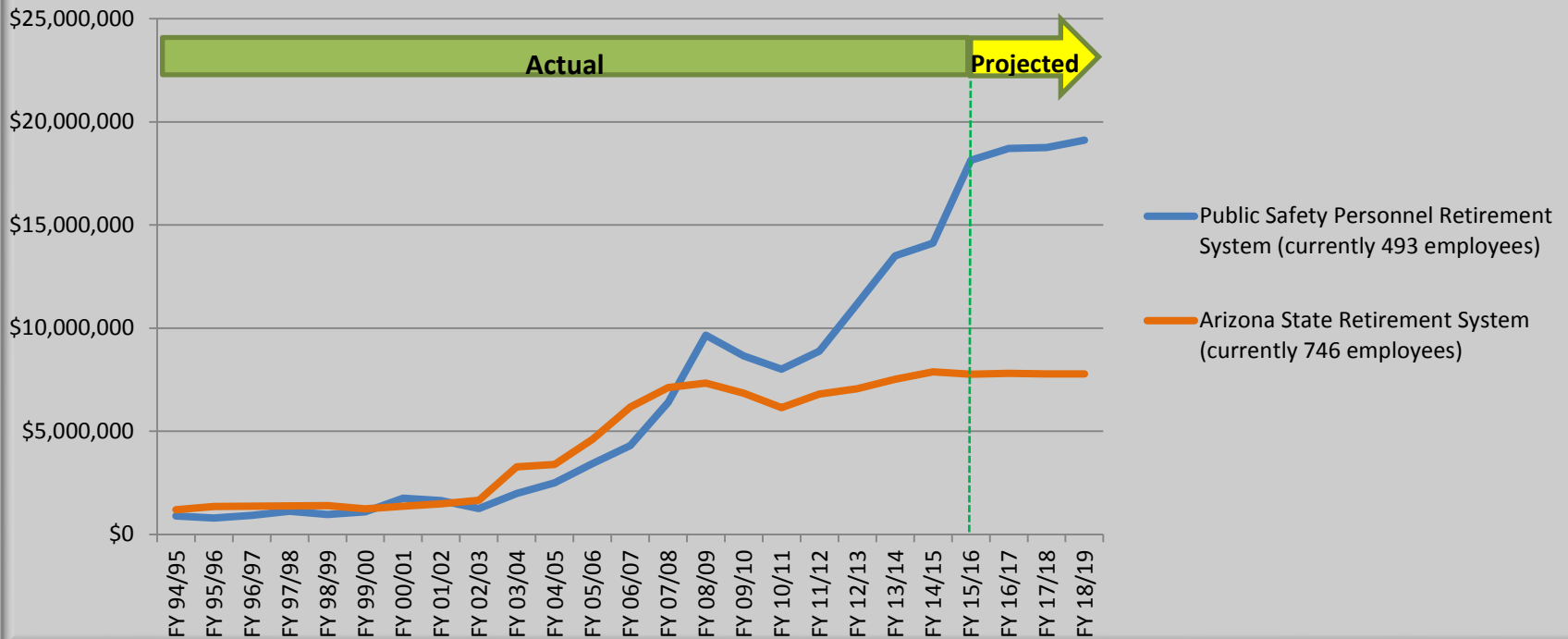
# Development-related Revenue

## General Fund Revenue Related to Development



# Pension System Contributions

## City of Tempe - Required Employer Contributions to State Retirement Systems



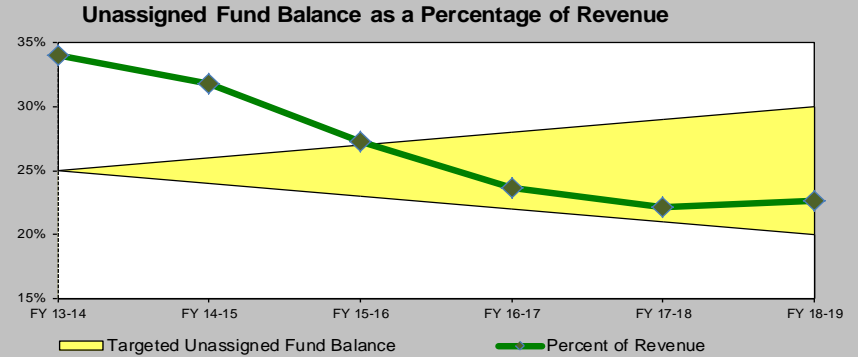
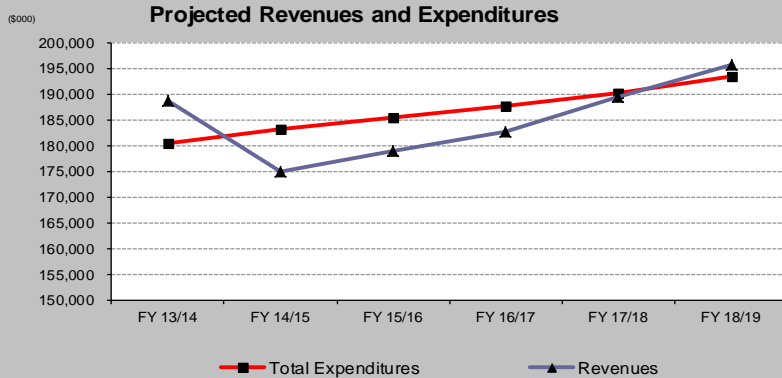
# Issues Excluded From the Forecast

- Potential recessionary trends
- Potential State-shared revenue sweeps
- Potential legislative action to reduce sales taxes for special interest groups

# Other Forecast Assumptions

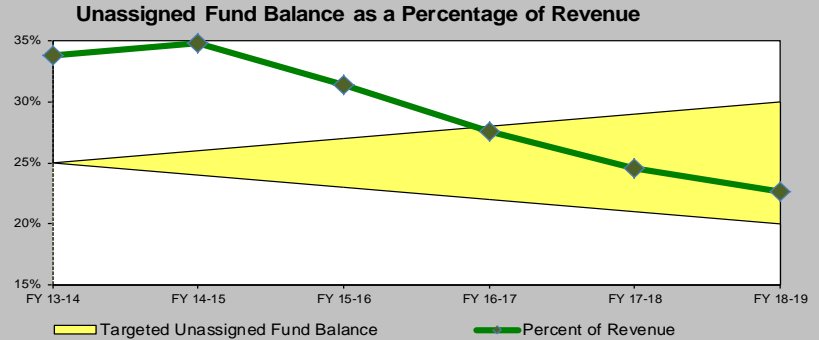
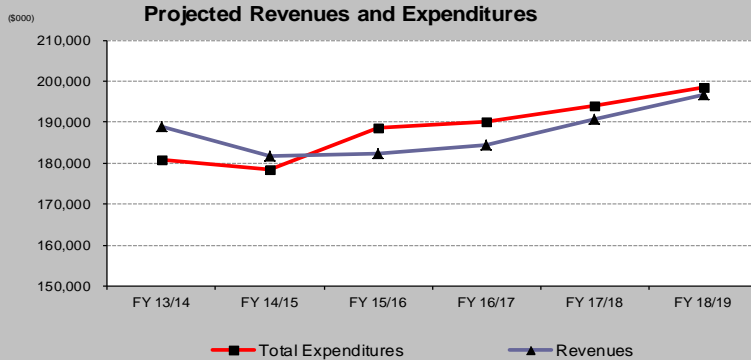
- Continued moderate economic growth
- Relatively constant number of positions
- Continued full funding of post-employment benefits
- Detailed economic assumptions provided

# General Fund Outlook in October 2014



<i>Expressed in thousands (\$000)</i>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>
	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Revenues	188,780	174,925	179,029	182,721	189,325	195,785
Total Expenditures	180,477	183,127	185,413	187,806	190,146	193,434
Surplus (Deficit)	8,304	(8,202)	(6,384)	(5,085)	(821)	2,351
<b>Recurring Personnel Cost Increases</b>			<b>1.3%</b>	<b>1.4%</b>	<b>1.5%</b>	<b>2.0%</b>
<b>One-time Personnel Costs (bonus)</b>			<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.5%</b>
Change in Number of Positions		-	-	-	-	-
Recurring Adjustments to Non-personnel Costs		-	-	-	-	-
One-time Adjustments to Non-personnel Costs		-	-	-	-	-
<b>CIP "PAYGO" % of GF Revenue</b>	<b>0.25%</b>	<b>0.25%</b>	<b>0.25%</b>	<b>0.25%</b>	<b>0.25%</b>	<b>0.25%</b>
Unassigned Fund Balance	64,218	55,579	48,748	43,205	41,911	44,262
% of Revenue	34%	32%	27%	24%	22%	23%

# Updated General Fund Outlook



<i>Expressed in thousands (\$000)</i>	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
	Actual	Projected	Projected	Projected	Projected	Projected
Revenues	188,905	181,812	182,463	184,304	190,596	196,816
Total Expenditures	180,956	178,511	188,532	190,229	194,073	198,575
Surplus (Deficit)	7,949	3,300	(6,068)	(5,924)	(3,477)	(1,759)
<b>Recurring Personnel Cost Increases</b>			4.3%	2.0%	2.2%	2.4%
<b>One-time Personnel Costs (bonus)</b>			0.1%	0.1%	0.1%	0.1%
Change in Number of Positions	-	-	3	-	-	-
Recurring Adjustments to Non-personnel Costs	-	-	500	-	-	-
One-time Adjustments to Non-personnel Costs	-	-	2,000	-	-	-
<b>CIP "PAYGO" % of GF Revenue</b>	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Unassigned Fund Balance	63,879	63,308	57,233	50,848	46,894	44,643
% of Revenue	34%	35%	31%	28%	25%	23%

# Questions / Comments?

- Questions about forecasts for other operating funds contained in your packet?
- Recommended changes to financial strategies?



# Memorandum



City Manager's Office

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Date: February 19, 2015  
To: Mayor and City Council  
From: Ken Jones, Deputy City Manager, CFO (x8504)  
Subject: Capital Improvement Program (CIP) Project Requests

The attached document contains all project requests submitted by departments for the 5-year CIP from FY 2015-16 through FY 2019-20. The Municipal Budget Office has compiled and summarized the information for your preliminary review and discussion at the February 19<sup>th</sup> Issue Review Session. Although we are in the very early stages of the CIP Budget process, we think it is important for the City Council to be aware of all requests submitted by departments. City staff members will begin the process of prioritizing these project requests, based on City Council-approved rating criteria, and return to the City Council on March 26<sup>th</sup> with our initial recommendations for the 5-year CIP. During that March meeting, we will be seeking the City Council's input on project funding priorities.

Prior to the March 26<sup>th</sup> meeting, we will also provide the City Council with public input on proposed CIP projects. We have scheduled a public forum on February 25<sup>th</sup> and have created a dedicated Webpage ([www.tempe.gov/budgetplan](http://www.tempe.gov/budgetplan)) in order to: 1) provide information to the public regarding our asset management and budget processes; 2) elicit public comments on overall CIP priorities throughout the City; and, 3) gather feedback on operating budget priorities. Like last year, we will be able to provide you with useful public feedback by holding the public forum prior to the City Council project-prioritization process.

In order to reduce the amount of time you spend scrolling through the attached 2015-16 CIP Summary, we have added the following navigation features:

- A Table of Contents with links to program summaries
- Program Summaries with links to individual projects
- Bookmarks to all elements of the document on the left side of your screen
- Additionally, the Tempe logo in each detailed project description is linked back to the associated project summary by program.

The total cost of the projects submitted for consideration during the 5-year program is \$430,878,869 compared to total requested funding of \$383,107,688 last year. The CIP budget includes a requested re-appropriation of previously-budgeted amounts that have not been spent and are anticipated to be spent in FY 2015-16, along with the requests for new appropriations.

If you have questions about the requested projects or the CIP process, please feel free to call me.

# *FY 2015-16 Budget Development Scheduled Public Meetings*

<b>CAPITAL BUDGET</b>		<b>OPERATING BUDGET</b>
Presentation of Proposed Projects	Feb 19	Updated Long-Range Forecast
Public Forum	Feb 25	Public Forum
Presentation of Recommended Projects	Mar 26	
	Apr 23	Budget Review Session
	May 21	Tentative Adoption of Operating Budget
Public Hearing / Final Adoption	Jun 11	Public Hearing / Final Adoption

# 2015-16 Capital Improvements Program Summary and Project Descriptions

February 19, 2015

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## Total Requested 2015-16 Capital Improvements Program Summary

Program	Capital Budget Re-appropriations	New 2015-16 Capital Budget Appropriations	Total 2015-16 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2016-17	2017-18	2018-19	2019-20	
<b>Enterprise Program</b>								
Water	19,723,952	14,608,670	34,332,622	21,514,558	19,499,505	21,385,305	23,899,305	120,631,295
Wastewater	6,757,002	4,483,336	11,240,338	9,047,758	8,845,636	10,637,078	11,536,321	51,307,131
Golf	2,356,023	-	2,356,023	-	-	-	-	2,356,023
<b>Total Enterprise</b>	<b>28,836,977</b>	<b>19,092,006</b>	<b>47,928,983</b>	<b>30,562,316</b>	<b>28,345,141</b>	<b>32,022,383</b>	<b>35,435,626</b>	<b>174,294,449</b>
<b>Special Purpose Program</b>								
Transit	19,654,204	11,261,706	30,915,910	7,574,507	6,980,173	2,478,142	2,509,726	50,458,458
<b>Total Special Purpose</b>	<b>19,654,204</b>	<b>11,261,706</b>	<b>30,915,910</b>	<b>7,574,507</b>	<b>6,980,173</b>	<b>2,478,142</b>	<b>2,509,726</b>	<b>50,458,458</b>
<b>General Purpose Program</b>								
Police Protection	586,000	696,000	1,282,000	196,000	-	5,661,728	-	7,139,728
Fire Protection	1,517,781	1,326,000	2,843,781	1,563,500	1,305,000	2,821,450	6,777,600	15,311,331
Storm Drains	644,392	300,000	944,392	300,000	2,970,000	800,000	3,980,000	8,994,392
Park Improvements	35,087,109	15,499,477	50,586,586	6,362,791	12,767,013	3,392,101	2,369,413	75,477,904
General Governmental	5,696,124	12,207,032	17,903,156	10,430,174	6,308,696	5,936,616	5,398,376	45,977,018
<b>Total General Purpose</b>	<b>43,531,406</b>	<b>30,028,509</b>	<b>73,559,915</b>	<b>18,852,465</b>	<b>23,350,709</b>	<b>18,611,895</b>	<b>18,525,389</b>	<b>152,900,373</b>
<b>Transportation</b>								
Transportation and R.O.W.	2,491,588	6,463,177	8,954,765	10,371,346	11,412,041	6,695,703	7,284,263	44,718,118
Traffic Signals/Street Lighting	693,834	1,929,528	2,623,362	2,393,081	1,791,028	850,000	850,000	8,507,471
<b>Total Transportation</b>	<b>3,185,422</b>	<b>8,392,705</b>	<b>11,578,127</b>	<b>12,764,427</b>	<b>13,203,069</b>	<b>7,545,703</b>	<b>8,134,263</b>	<b>53,225,589</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>95,208,009</b>	<b>68,774,926</b>	<b>163,982,935</b>	<b>69,753,715</b>	<b>71,879,092</b>	<b>60,658,123</b>	<b>64,605,004</b>	<b>430,878,869</b>

The table above provides a five-year summary of all the capital spending proposals submitted by departments for inclusion in the Capital Improvements Program (CIP). The CIP is organized in a manner similar to the funding structure of the city. For example, the construction activities of the Water Division are approved and implemented through the Water subprogram of the Enterprise Program, while the capital spending needs of the Fire Department are approved and tracked through the Fire Protection subprogram in the General Purpose Program.

In terms of the table's layout, the "Capital Budget Re-appropriations" column includes portions of existing project budgets which are anticipated to go unspent by the end of FY 2014-15, and that departments are requesting for formal "re-appropriation" into FY 2015-16 to be eligible for expenditure in FY 2015-16.

The "New 2015-16 Capital Budget Appropriations" column consists of both additional expenditure requests for existing projects, and requests for new project expenditures. The "Total 2015-16 Capital Budget Appropriations" column adds the two preceding columns together, and represents the total amount under consideration for appropriation as the requested FY 2015-16 Capital Budget. Only the first year of the CIP is formally adopted and appropriated as part of the City's annual budget.

The columns under the "Additional Projected Needs" heading show forecasted spending over the ensuing four years. Due to the multi-year nature of the maintenance, construction, and improvement of buildings and other infrastructure, it is necessary to identify these amounts for planning purposes, though they are not subject to formal adoption by the Council.

## Total Requested 2015-16 Capital Improvements Program Source of Funds Summary

Program	Capital Budget Re-appropriations	New 2015-16 Capital Budget Appropriations	Total 2015-16 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2016-17	2017-18	2018-19	2019-20	
<b>Enterprise Supported</b>								
Water / Wastewater Bonds	23,672,739	18,830,221	42,502,960	27,444,558	27,518,936	31,196,178	34,609,421	163,272,053
Water / Wastewater Fund	-	-	-	3,117,758	826,205	826,205	826,205	5,596,373
Capital Projects Fund Balance	950,000	120,000	1,070,000	-	-	-	-	1,070,000
Development Fees	1,858,215	141,785	2,000,000	-	-	-	-	2,000,000
Water / Wastewater Fund - Loan	2,356,023	-	2,356,023	-	-	-	-	2,356,023
<b>Total Enterprise Supported</b>	<b>28,836,977</b>	<b>19,092,006</b>	<b>47,928,983</b>	<b>30,562,316</b>	<b>28,345,141</b>	<b>32,022,383</b>	<b>35,435,626</b>	<b>174,294,449</b>
<b>Special Purpose</b>								
<b>Transit</b>								
Transit Tax	9,777,720	6,600,628	16,378,348	4,720,801	5,030,173	2,478,142	2,509,726	31,117,190
Federal Grants	9,171,484	4,661,078	13,832,562	2,853,706	1,950,000	-	-	18,636,268
MAG - Safety Funds	705,000	-	705,000	-	-	-	-	705,000
Total Transit	19,654,204	11,261,706	30,915,910	7,574,507	6,980,173	2,478,142	2,509,726	50,458,458
<b>Total Special Purpose</b>	<b>19,654,204</b>	<b>11,261,706</b>	<b>30,915,910</b>	<b>7,574,507</b>	<b>6,980,173</b>	<b>2,478,142</b>	<b>2,509,726</b>	<b>50,458,458</b>
<b>General Purpose</b>								
General Obligation Bonds	39,493,643	16,882,731	56,376,374	18,113,029	20,832,105	18,344,122	16,289,436	129,955,066
Capital Projects Fund Balance	3,154,030	-	3,154,030	-	-	-	-	3,154,030
Capital Improvements Reserve	-	3,274,500	3,274,500	27,350	16,700	2,200	-	3,320,750
Debt Service Fund	-	2,000,000	2,000,000	-	-	-	-	2,000,000
Highway User Revenue Fund	-	13,639	13,639	8,239	8,239	2,640	2,640	35,397
Municipal Arts Fund	569,733	713,280	1,283,013	-	-	-	-	1,283,013
Performing Arts Fund	100,000	181,965	281,965	210,951	291,367	-	-	784,283
Solid Waste Fund	177,000	106,666	283,666	144,413	56,477	55,327	56,073	595,956
Transit Tax	30,000	25,983	55,983	25,083	1,373	440	12,760	95,639
Water / Wastewater Fund	7,000	503,264	510,264	275,900	94,448	159,666	126,980	1,167,258
Cash	-	6,000,000	6,000,000	-	-	-	-	6,000,000
County Flood Control District	-	-	-	-	2,002,500	-	1,990,000	3,992,500
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
National Football League Grant	-	103,981	103,981	-	-	-	-	103,981
Private Donations	-	175,000	175,000	-	-	-	-	175,000
<b>Total General Purpose</b>	<b>43,531,406</b>	<b>30,028,509</b>	<b>73,559,915</b>	<b>18,852,465</b>	<b>23,350,709</b>	<b>18,611,895</b>	<b>18,525,389</b>	<b>152,900,373</b>
<b>Transportation</b>								
General Obligation Bonds	1,085,325	7,238,854	8,324,179	8,380,801	7,015,680	7,245,703	7,834,263	38,800,626
Capital Projects Fund Balance	269,179	-	269,179	-	-	-	-	269,179
Highway User Revenue Fund	394,198	317,379	711,577	300,000	300,000	300,000	300,000	1,911,577
Developer Assistance	180,000	-	180,000	-	-	-	-	180,000
Federal Grants	1,256,720	836,472	2,093,192	4,083,626	5,887,389	-	-	12,064,207
<b>Total Transportation</b>	<b>3,185,422</b>	<b>8,392,705</b>	<b>11,578,127</b>	<b>12,764,427</b>	<b>13,203,069</b>	<b>7,545,703</b>	<b>8,134,263</b>	<b>53,225,589</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>95,208,009</b>	<b>68,774,926</b>	<b>163,982,935</b>	<b>69,753,715</b>	<b>71,879,092</b>	<b>60,658,123</b>	<b>64,605,004</b>	<b>430,878,869</b>

The table above provides a five-year summary of the proposed resources available to support the total Capital Improvements Program (CIP) requests identified on the prior page. This table is formatted in a manner in which the total proposed resources available for each program match the total requests.

The funding sources requested for re-appropriation are directly linked to specific existing project budgets and serve as identified funding sources for those projects in FY 2015-16. New requests for the use of various funding sources will be evaluated within the parameters of the City's financing capacity and policies. Please see the detailed project descriptions for the proposed funding sources for each project.

It is typical at this stage of the process for total requests to exceed available resources. The CIP proposal that will be submitted to the City Council in March will be balanced either through the identification of new funding or the reduction or elimination of project requests.



# Water Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
4	<b>Automated Meter Reading Systems</b>	Water / Wastewater Bonds	295,298	1,700,000	1,995,298	500,000	500,000	500,000	500,000	3,995,298
5	<b>CAP Water Lease - WMAT Quantification Settlement Agreement</b>	Water / Wastewater Fund	-	-	-	3,117,758	826,205	826,205	826,205	5,596,373
6	<b>Environmental Laboratory Facility</b>	Water / Wastewater Bonds	6,250,000	-	6,250,000	-	-	-	-	6,250,000
6	<b>Filter Rehabilitation at Water Treatment Plants</b>	Water / Wastewater Bonds	461,930	610,000	1,071,930	-	-	-	-	1,071,930
7	<b>Flood Irrigation Infrastructure Improvements</b>	Water / Wastewater Bonds	100,000	100,000	200,000	100,000	100,000	100,000	100,000	600,000
7	<b>Gila Flood Control</b>	Water / Wastewater Bonds	-	150,000	150,000	-	-	-	-	150,000
8	<b>JGMWTP Asset Maintenance</b>	Water / Wastewater Bonds	361,415	1,310,000	1,671,415	1,632,000	1,000,000	1,000,000	1,000,000	6,303,415
8	<b>JGMWTP Reservoir Roof Replacement</b>	Water / Wastewater Bonds	-	1,528,000	1,528,000	-	-	-	-	1,528,000
9	<b>JGMWTP Water Aqueduct Rehabilitation</b>	Water / Wastewater Bonds	348,973	-	348,973	-	-	-	-	348,973
9	<b>Meter Replacement Program</b>	Water / Wastewater Bonds	600,000	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
10	<b>SCADA Control Center Remodel</b>	Water / Wastewater Bonds	-	600,000	600,000	-	-	-	-	600,000
11	<b>SCADA Master Plan Implementation</b>	Water / Wastewater Bonds	500,000	-	500,000	156,000	156,000	156,000	156,000	1,124,000
12	<b>STWTP Asset Maintenance</b>	Water / Wastewater Bonds	906,336	944,000	1,850,336	1,000,000	1,000,000	1,000,000	1,000,000	5,850,336
12	<b>STWTP Main Power Equipment Replacement</b>	Water / Wastewater Bonds	1,330,000	2,518,870	3,848,870	-	-	-	-	3,848,870
13	<b>Water and Wastewater Facilities Security Improvements</b>	Water / Wastewater Bonds	300,000	-	300,000	-	-	-	-	300,000
13	<b>Water and Wastewater Infrastructure Master Plan Update</b>	Capital Projects Fund Balance	950,000	120,000	1,070,000	-	-	-	-	1,070,000
14	<b>Water System - Upgrades, Repairs and Replacement</b>	Water / Wastewater Bonds	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
15	<b>Water System Rehabilitation or Replacement of Aging Infrastructure</b>	Water / Wastewater Bonds	6,860,000	-	6,860,000	11,508,800	9,317,300	14,304,600	13,407,000	55,397,700
16	<b>Water Treatment Plants - Concrete Structures Condition Assessment</b>	Water / Wastewater Bonds	-	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
16	<b>Water Utility Buildings Asset Management</b>	Water / Wastewater Bonds	160,000	727,800	887,800	300,000	400,000	298,500	710,100	2,596,400
17	<b>Wells - New Production</b>	Water / Wastewater Bonds	300,000	2,200,000	2,500,000	-	3,000,000	-	3,000,000	8,500,000
<b>Water Program Total</b>			<b>19,723,952</b>	<b>14,608,670</b>	<b>34,332,622</b>	<b>21,514,558</b>	<b>19,499,505</b>	<b>21,385,305</b>	<b>23,899,305</b>	<b>120,631,295</b>

The table above lists the individual projects that comprise the Water Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

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

**Department:** Internal Services **Project Location:** Citywide  
**Est. Start Date:** 07/01/13 **Est. Completion Date:** 06/30/20



**Project Description:**  
 The City currently collects monthly water meter reads by hand for over 43,000 customers. During the previous two years the Internal Services Department conducted a pilot study of several automated meter reading (AMR) and advanced metering infrastructure (AMI) technologies. The pilot study showed that the market is sufficiently mature to ensure successful deployment of an AMR or AMI program for Tempe. The City contracted with a consultant to aid in budget development and project implementation. The implementation of this system will be closely coordinated with the timing of meter replacements included in Project #3209319 (Meter Replacement). Staff currently anticipates a five year phase-in of the system city-wide.

**Project Purpose and Need:**  
 The purpose of this project is to provide an automated meter reading solution for Tempe that will cost effectively maximize the read success rate and billing accuracy, optimize water-use efficiency, improve communication and responsiveness to the rate payers/customers, and improve employee safety. The primary benefits of AMR/AMI include decreased read times and maintenance costs, enhanced customer service through improved leak detection and troubleshooting, reduced carbon footprint, increased read and billing accuracy, improved asset and inventory management, easier theft detection and outage management, early detection of meter failures, and customized water use data for targeted water conservation programs.


**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$505,311.


	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	295,298					
<b>New Appropriation Request</b>	1,700,000					
<b>Total Estimated Project Costs</b>	1,995,298	500,000	500,000	500,000	500,000	<b>3,995,298</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	1,995,298	500,000	500,000	500,000	500,000	<b>3,995,298</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	15,000	15,000	15,000	


Project No.		TBD		Name: CAP Water Lease - WMAT Quantification Settlement Agreement			
<b>Department:</b>		Public Works		<b>Project Location:</b>		Tempe Water Service Area	
<b>Est. Start Date:</b>		07/01/16		<b>Est. Completion Date:</b>		01/01/21	
<p><b>Project Description:</b>                      City Council resolution adopted the White Mountain Apache Tribe (WMAT) Quantification Settlement Agreement (QSA) and authorizes the execution of a long-term 100 year lease of WMAT CAP water for Tempe (2,481 acre-feet/year). The enforceability date of the agreement is anticipated to be late 2016 to early 2017. The terms of the water lease agreement provide payment of 50% of the total amount of the 100-year lease 30 days after the enforceability date, followed by four annual payments of 12.5% each, until paid in full. Total lease cost is estimated at \$6,235,515. Payment of the initial 50%, approximately \$3,117,758, is anticipated to be due in FY 16/17.</p> <p><b>Project Purpose and Need:</b>                      The WMAT QSA and the Congressional Act resolve long-standing water disputes and provides greater water supply certainty for Tempe and all parties in the future. The WMAT CAP Water Lease Agreement provides Tempe and the other leasing cities with the opportunity to further diversify and add to our water resources portfolio for the future through the lease of CAP water under a long-term contract.</p> <p><b>Prior Fiscal Year Funding:</b>                      This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FYs 2015-16 through 2018-19.</p>							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	3,117,758	826,205	826,205	826,205	<b>5,596,373</b>
<b>Project Funding Sources</b>							
Water / Wastewater Fund		-	3,117,758	826,205	826,205	826,205	<b>5,596,373</b>
<b>New Operating Budget Impacts</b>		None					








<b>Project No. 3203499 Name: Environmental Laboratory Facility</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> 6600 S. Price Road				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 10/30/15				
<b>Project Description:</b>						
This project involves the design and construction of a new and up-to-date environmental laboratory facility necessary to continue to analyze the quality of Tempe drinking water, wastewater, and storm water as required under federal and state laws, and to ensure the safest possible water supply. Design plans and specifications are completed, building permits for the project have been obtained and construction phase contracts awarded. Site earthwork is underway. Construction is expected to be complete prior to the end of Calendar Year 2015.						
<b>Project Purpose and Need:</b>						
The existing environmental laboratory facility is undersized, inefficient, outdated, and has been expanded into repurposed areas of the STWTP. This project will allow all water and wastewater quality analyses to be conducted in a dedicated and up-to-date facility. In the last decade, emerging regulations governing drinking water and wastewater have created a nearly five-fold increase in the number of required analyses to ensure compliance with Clean Water Act and Safe Drinking Water Act requirements. Without this project, Tempe will increasingly outsource analyses, and will be less available to conduct real-time operational analyses to support treatment processes and practices. The FY 2015-16 budget is based on construction phase contracts that are currently in place plus appropriate contingency amounts.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$7,314,339.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	6,250,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	6,250,000	-	-	-	-	<b>6,250,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	6,250,000	-	-	-	-	<b>6,250,000</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 3205889 Name: Filter Rehabilitation at Water Treatment Plants</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> JGMWTP and STWTP				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>						
This project will include inspections, evaluations and improvements of the filter media, filter structures, underdrain system and piping. An engineering evaluation is underway which will include considering opportunities to optimize performance of the filters.						
<b>Project Purpose and Need:</b>						
This project was recommended as part of a previous engineering study to ensure operational reliability through proper maintenance and long term asset management of critical plant infrastructure. The estimated costs are based on past projects and are preliminary.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$565,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	461,930					
<b>New Appropriation Request</b>	610,000					
<b>Total Estimated Project Costs</b>	1,071,930	-	-	-	-	<b>1,071,930</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	1,071,930	-	-	-	-	<b>1,071,930</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 3205899 Name: Flood Irrigation Infrastructure Asset Maintenance						
Department: Public Works		Project Location: Various				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
The City operates approximately 37 miles of irrigation pipelines to serve some City parks as well as it's irrigation customers. This project continues a program to replace old pipelines. This is an ongoing CIP used to repair irrigation lines and replace lines as funding becomes available. These pipelines are primarily located north of the US-60 in the older sections of the City and are non-reinforced concrete pipe. Over time, as the high frequency break pipelines have been replaced, this project will be used to continue to replace aging irrigation lines that have reached the end of their useful life. Annual funding of \$100,000 will line or replace approximately 480-600 feet of irrigation pipeline. In addition to pipeline replacement in FY15/16, the first phase of the project will include a study of the system and condition assessment to prepare a longer-term asset management plan.						
<b>Project Purpose and Need:</b>						
This project has been identified as part of a long-term asset management program to ensure reliable operations. Based on CCTV inspection previously performed and operational field inspections by Tempe Irrigation staff, the following areas have been identified as high-priority areas that require replacement or relining: Ash Ave - 10th to 13th Streets; 14th and 15th Streets - McAllister to Mill Ave; Wilson Street - University to 10th Street; Parkway Boulevard - east of Mill Ave.; Maple Ave - approximately 10th to 13th Streets; and Hudson Manor, in alleys @ Cedar and Williams Streets.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$100,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				<b>Total</b>
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	
<b>Prior Funding Re-appropriated</b>	100,000					
<b>New Appropriation Request</b>	100,000					
<b>Total Estimated Project Costs</b>	200,000	100,000	100,000	100,000	100,000	<b>600,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	200,000	100,000	100,000	100,000	100,000	<b>600,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Gila Flood Control						
Department: Public Works		Project Location: 601 E. Knox Rd. Hangar Park				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
Project to include service entrance section, pump breakers, starters, and controls. Remote telemetry installed and security provisions to include lighting and fencing.						
<b>Project Purpose and Need:</b>						
This project has been identified as part of a long-term asset management program to ensure reliable operations. The project includes flood control in the neighborhood at Hangar Park. Site has equipment that is over 40 years-old and in need of being replaced with up to date equipment.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				<b>Total</b>
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	150,000					
<b>Total Estimated Project Costs</b>	150,000	-	-	-	-	<b>150,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	150,000	-	-	-	-	<b>150,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3207149 Name: JGMWTP Asset Maintenance							
Department: Public Works		Project Location: 250 E Marigold Lane					
Est. Start Date: 07/01/14		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
Due to the size and complexity of the systems at the JGMWTP, the need to perform asset maintenance at this facility is on-going. Projects for next fiscal year include a 4160V Generator Switch replacement, improvements to the existing lime feed pumping system, reconfiguration of valves on the solids handling belt presses, and replacement of the original 50-year old secondary sedimentation basin sludge blow down telescoping valves with newer technology plug valves. An engineering cost-benefit evaluation of an in-reservoir aeration system will also be conducted. Based on the outcome of that evaluation, aerators may be installed in the South Reservoir during FY 2016-17. Funding for FY 2017-18 and beyond is a budgetary estimate to anticipate ongoing asset maintenance related improvements to the facility.							
<b>Project Purpose and Need:</b>							
These projects have been identified during routine operations as requiring replacement/rehabilitation to ensure reliable operations. The 4160V generator switch is a critical piece of equipment and is in need of replacement - if it fails JGMWTP will lose most of its backup power and the use of critical portions of the plant. The lime feed pumping system is in need of new pumps and piping system due to operational challenges. Sludge valves will be reconfigured so that they are less susceptible to clogging and leaking. The secondary sedimentation basin sludge telescoping valves are leaking and have recently begun to fail - these will be replaced with newer technology plug valves to increase efficiency and reduce water loss. Aeration may be found to be a cost effective means of increasing water quality by controlling disinfection byproducts.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2014-15 appropriations in the amount of \$377,000.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		361,415					
<b>New Appropriation Request</b>		1,310,000					
<b>Total Estimated Project Costs</b>		1,671,415	1,632,000	1,000,000	1,000,000	1,000,000	<b>6,303,415</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		1,671,415	1,632,000	1,000,000	1,000,000	1,000,000	<b>6,303,415</b>
<b>New Operating Budget Impacts</b>	None						

Project No. TBD Name: JGMWTP Reservoir Roof Replacement							
Department: Public Works		Project Location: JGMWTP					
Est. Start Date: 07/01/15		Est. Completion Date: 12/31/15					
<b>Project Description:</b>							
This project will involve the replacement of the roof on the north drinking water reservoir at the Johnny G. Martinez Water Treatment Plant (JGMWTP) as needed to extend the life of this critical infrastructure asset and in order to optimize opportunities for generating renewable energy at this facility. The replacement roof design is currently underway and is being coordinated with the City's Solar power provider in order to accommodate the installation of solar panels.							
<b>Project Purpose and Need:</b>							
The roof of the north drinking water reservoir was last replaced in 1987. The roof is showing signs of wear and recent structural evaluations indicate that it is near the end of its useable lifespan. At the same time, the Public Works Department has been exploring possibilities for installing photovoltaic (PV) panels above this reservoir in conformance with the City's renewable energy use goals.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		1,528,000					
<b>Total Estimated Project Costs</b>		1,528,000	-	-	-	-	<b>1,528,000</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		1,528,000	-	-	-	-	<b>1,528,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 3204959 Name: JGMWTP Water Aqueduct Rehabilitation						
Department: Public Works		Project Location: JGMWTP- Marigold Lane				
Est. Start Date: Ongoing		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
The purpose of this project is to complete final rehabilitation work of the aqueduct channel at JGMWTP. Progress to date includes completion of major structural repairs to flume support columns, flow channels and expansion joints. Additional concrete repair and/or coating work may be completed as deemed necessary during upcoming inspections.						
<b>Project Purpose and Need:</b>						
This project is part of a long-term asset management program to ensure reliable operations. The water aqueduct at JGMWTP carries raw water flows from the SRP canal to the plant for treatment. The rehabilitation of the aqueduct was needed to stop the existing channels from leaking and to repair structural defects which have developed in this 50 year-old structure. Major rehabilitation of concrete and expansion joints was completed during SRP's scheduled annual canal dry-up between January and April, 2014. The condition of the repaired structure will be evaluated during dry-up inspections in 2015. Final repairs and/or coating of the structure as necessary will be conducted during the 2015 dry-up.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$575,921.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	348,973					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	348,973	-	-	-	-	<b>348,973</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	348,973	-	-	-	-	<b>348,973</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3209319 Name: Meter Replacement Program						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project provides for the replacement of revenue generating water meters 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. This project provides funds to purchase meters only.						
<b>Project Purpose and Need:</b>						
Industry studies confirm that water meters of all sizes decrease their read accuracy over time, particularly at low volume flows. This results in inaccurate data regarding consumption, and unfair and inequitable billing. The water industry recommends regular testing of water meters and, based on test results, cost-benefit analyses, and manufacturer warranty periods, replacement approximately every 10-12 years. The city currently maintains 43,000 water meters up to 10" in size (approximately 38,000 meters between 5/8" and 2"). This project allows for an appropriate replacement cycle for each meter size and class, and the identified funding for replacement of approximately 1/10 of the city's meter inventory (approximately 4,300 meters) per year.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,205,587.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	600,000					
<b>New Appropriation Request</b>	600,000					
<b>Total Estimated Project Costs</b>	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	<b>6,000,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	<b>6,000,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>SCADA Control Center Remodel</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	JGMWTP
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	12/30/16



**Project Description:**

This project includes an evaluation of the Water Utility's SCADA (Supervisory Control and Data Acquisition) Control Center to modernize and make necessary functional improvements to it and the adjacent data room. The project includes a study of the necessary upgrades and improvements, and design and construction of those improvements to the SCADA Control Center and adjacent data room. This project will also include an evaluation of other possible Control Center locations that may be better suited to the utility's operations.


**Project Purpose and Need:**


The SCADA Control Center has received few improvements over the last 20 years. Due to changes in technology and operations the WUD is in need of modernizing the workspace and monitoring equipment to meet current building codes and demands on this facility. Also, as part of this project the adjacent data room is in need of expansion to accommodate the need for IT equipment that includes servers, SCADA equipment and security equipment that wasn't envisioned 20 years ago. The data room also needs an air conditioning upgrade to handle the additional heat load that has been added to the room over the years.


**Prior Fiscal Year Funding:**


This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.


	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	600,000					
<b>Total Estimated Project Costs</b>	600,000	-	-	-	-	<b>600,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	600,000	-	-	-	-	<b>600,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 3204409 Name: SCADA Master Plan Implementation</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>The Supervisory Control and Data Acquisition (SCADA) Master Plan project has involved the inventory and evaluation of the existing system, implementation of equipment and software, the development of SCADA design standards, and recommendations for upgrades at the JGMWTP. The next phase of the project involves implementation of the recommended upgrades including: fiber optic communication for the STWTP &amp; Utility Services campus, updating and standardizing computer hardware and software at the JGMWTP, and standardizing hardware and software at all Water Utilities field sites (Wells, Lift Stations, and Sewer Metering Stations), culminating in a global software system and redesign. FY15-16 will finish work at the JGMWTP and include SCADA Communications Improvements at the Knox and Alameda Lift Stations. The following years funding will include SCADA improvements at up to two field sites per year.</p>						
<b>Project Purpose and Need:</b>						
<p>SCADA systems allow remote monitoring and operation of critical water treatment, pumping, distribution, and sewage collection equipment. The use of SCADA alerts staff to issues such as main breaks, pump breakdowns, or other equipment status in real time impacting overall operational efficiency. Data provided from the SCADA system is used to forecast future design needs as well as to meet regulatory and record-retention requirements. Over the past decade, the existing SCADA system has grown increasingly complex as equipment has been added at a number of water and wastewater facilities. The primary objectives of the Master Plan were to review the existing SCADA systems' functionality, develop a roadmap for increasing uniformity throughout the system, and identify long-term operating costs. Implementation of the primarily Master Plan recommendations has been ongoing and is nearly complete.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,943,262.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	500,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	500,000	156,000	156,000	156,000	156,000	<b>1,124,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	500,000	156,000	156,000	156,000	156,000	<b>1,124,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3205919 Name: STWTP Asset Maintenance						
Department: Public Works		Project Location: STWTP				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
Due to the size and complexity of the systems at the STWTP, the need to perform asset maintenance at this facility is on-going. Projects this fiscal year include evaluating HVAC requirements for the Administration Building and making necessary modifications, new ventilation equipment for the Disinfection Building basement, and modifications to the roof drainage system. Spoils drying beds will also be constructed, structural repairs to flocculation and sedimentation basins concrete will be made, and site grading will be modified to provide on-site retention of storm water from the site perimeter berm. Fiber optic cable will be installed linking this facility to the Citywide network. Funding for FY 2016-17 and beyond is a budgetary estimate to anticipate ongoing asset maintenance related improvements to the facility.						
<b>Project Purpose and Need:</b>						
The need for modifications and improvements to the STWTP site has been identified during routine operations. The HVAC evaluations are required to assure ventilation in the basement of the administration and disinfection buildings meet occupancy code requirements in response to building use changes over the course of multiple expansion projects. The disinfection roof project will better deflect the roof drainage system away from existing electrical gear. The drying beds will allow spoils from water main breaks and storm drain cleaning to dry before being hauled to the landfill, saving on trucking and disposal costs. The concrete repairs were recommended during recent structural evaluations of the flocculation and sedimentation basin walkways. Inadequacies of the site drainage were made apparent during recent rainfall events.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,100,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	906,336					
<b>New Appropriation Request</b>	944,000					
<b>Total Estimated Project Costs</b>	1,850,336	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,850,336</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	1,850,336	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,850,336</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 3205909 Name: STWTP Main Power Equipment Replacement						
Department: Public Works		Project Location: STWTP				
Est. Start Date: 07/01/13		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
Evaluate site power requirements and equipment alternatives. Replace existing main power switch gear equipment and enclosure, preliminary sedimentation sludge pumping motor control center and the 480V load center equipment.						
<b>Project Purpose and Need:</b>						
This project was identified during the last major renovation of the STWTP. Switches in the main power building are 38+ years old and have exceeded their design life. To ensure reliable operations, the switch gear must be replaced. The technology is outdated, unreliable, and does not meet current specifications or standards. Replacement equipment will use a vacuum technology requiring minimal maintenance and an endurance rating of 10,000 operations. Estimated project costs are based on preliminary conceptual design plans for the project.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,430,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	1,330,000					
<b>New Appropriation Request</b>	2,518,870					
<b>Total Estimated Project Costs</b>	3,848,870	-	-	-	-	<b>3,848,870</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	3,848,870	-	-	-	-	<b>3,848,870</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3201029 Name: Water and Wastewater Facilities Security Improvements						
Department: Public Works		Project Location: Treatment Plants, Water Tanks, Wells, Booster Stations				
Est. Start Date: 07/01/12		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
This project addresses security needs identified by the vulnerability assessment performed by the Department of Homeland Security. Phase I of the project included fencing at the three plant locations. This is Phase II and addresses the remainder of the sites including wells, booster stations, metering stations, and above-ground water storage tanks. FY15-16 funding will be to replace the security walls around wells 1 and 10.						
<b>Project Purpose and Need:</b>						
The Department of Homeland Security identified requirements for security at critical infrastructure sites. The completion of this project will enhance our reliability and ability to adequately maintain our assets by delaying, deterring, and detecting unauthorized persons entering secure facilities.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of 500,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	300,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	300,000	-	-	-	-	<b>300,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	300,000	-	-	-	-	<b>300,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3207159 Name: Water and Wastewater Infrastructure Master Plan Update						
Department: Public Works		Project Location: Various				
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
It has been 10+ years since the Water Infrastructure Master Plan was updated and 7+ years since the Wastewater Infrastructure Master Plan was completed. These plans were extremely useful for development growth during that time frame but are now dated and inadequate for addressing infrastructure needs into the future. This project will include an evaluation of the existing water and sewer computer hydraulic models and update the infrastructure plans to include known development projects and planning incorporated into the General Plan 2040.						
<b>Project Purpose and Need:</b>						
This project provides funding to facilitate updates to our Water and Wastewater Infrastructure Master Plans and computer hydraulic models. These updates are critical to ensure the infrastructure needs of existing and future residential and business customers are met well into the future. Funding is estimated based on previous master planning efforts and the need for a comprehensive hydraulic modeling update and is preliminary.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,050,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	950,000					
<b>New Appropriation Request</b>	120,000					
<b>Total Estimated Project Costs</b>	1,070,000	-	-	-	-	<b>1,070,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	1,070,000	-	-	-	-	<b>1,070,000</b>
<b>New Operating Budget Impacts</b>	None					



**Project No. 3299989 Name: Water System - Upgrades, Repairs and Replacement**

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

**Project Description:**  
 This project provides for upgrades, repairs, or replacement of existing water system infrastructure that fails unexpectedly and has not been included in a planned rehabilitation program.

**Project Purpose and Need:**  
 Tempe's water distribution system consists of several well sites, booster stations, and storage tanks, thousands of valves, are over 800 miles of waterline. 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.

**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$1,500,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	1,000,000					
<b>Total Estimated Project Costs</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>3204969</b>	<b>Name:</b>	<b>Water System Rehabilitation or Replacement of Aging Infrastructure</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

This project is to rehabilitate or replace aging water system infrastructure including waterlines, valves, hydrants, storage tanks, booster stations, and well sites. FY's 15/16 through 19/20 of this program include funding to rehabilitate four existing elevated storage tanks and several waterline replacement projects, based on waterline break history, age and pipe material of construction.

Waterline projects include: Tempe Gardens and Superstition Neighborhoods (In Construction); College Avenue - Alameda Drive to Southern Avenue (In Design); Farmer Avenue - 1st Street to Broadway Road (In Design); Dorsey Drive - University to 8th Street (In Design); Brentwood Manor Neighborhood (SE27N); Tempe Royal Palms Neighborhood (SW26N).

Other Waterline Project areas will include: Hughes Acres Units 4-6 Neighborhood (SE26N); Hughes Acres Units 1-3 Neighborhood (NW26N); Hughes Acres Units 7-9 Neighborhood (NE26N); Palmcroft Manor Neighborhood (NW25N); Carlson Park and Tomlinson Estates Neighborhoods (NE23N); University Homes (SE21N); Parkside Manor (SW21N); Lee Park, Hudson Park and Lola Vista Neighborhoods (NE24N). Other more critical waterlines may be identified and inserted into this project list as they are identified. Waterline projects will be coordinated with the City's pavement management program to maximize the use of CIP dollars and minimize the impact to the citizens. Other infrastructure needs addressed by this CIP include Kyrene booster station analysis and improvements, large diameter valve replacement on our transmission mains, replacement of broken and inoperable valves on our distribution system, and annual well rehabilitation.


**Project Purpose and Need:**


These projects have been identified as part of a long-term asset management program to ensure reliable operations. Monies will fund a program to ensure critical water infrastructure such as storage tanks, booster stations, and wells remain operational, are upgraded to meet future demands, and are rehabilitated to ensure system redundancy and reliability. In addition, FY's 16/17 and beyond have appropriate funding for replacement of six to ten miles of waterline focusing on areas with a high frequency of failures. These lines are primarily located north of the US-60 in the older sections of the City and are predominantly cast iron pipe installed in the 1960's and 1970's. Failure of these lines results in loss of water service to residents and businesses, traffic disruptions and unsafe conditions for the traveling public, and commonly causes damage to roadways and private property.


**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$11,675,622.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	6,860,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	6,860,000	11,508,800	9,317,300	14,304,600	13,407,000	<b>55,397,700</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	6,860,000	11,508,800	9,317,300	14,304,600	13,407,000	<b>55,397,700</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Water Treatment Plants - Concrete Structures Condition Assessment						
Department: Public Works		Project Location: JGMWTP and STWTP				
Est. Start Date: 07/01/15		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
The Johnny G. Martinez Water Treatment Plant (JGMWTP) was originally constructed in 1964 and the South Tempe Water Treatment Plant (STWTP) was constructed in the mid 1970's. This project will be to commission an evaluation of the existing concrete treatment basins and structures to determine the necessary repairs or rehabilitation required to ensure the long term viability of the WTPs into the future. The first phase of the project will be to complete an evaluation of each WTP. The second and subsequent phases of the project will be to design and construct the necessary repairs to rehabilitate the facilities. The estimates provided are preliminary and will be adjusted based on the study phase of the project as the project progresses.						
<b>Project Purpose and Need:</b>						
Concrete structures are typically constructed for a 50-year useful life. Several of the concrete basins and structures at Tempe's water treatment plants range from 40- to 50-years old and have never been evaluated to determine their condition and long term viability for service into the future. This project will include a comprehensive evaluation of the exiting WTPs to determine the needed repairs and rehabilitation measures required for the different areas of the WTPs.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	500,000					
<b>Total Estimated Project Costs</b>	500,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>4,500,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	500,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>4,500,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3207169 Name: Water Utility Buildings Asset Management						
Department: Public Works		Project Location: JGM, STWTP, Kyrene Campus				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This CIP project is designed to cover the costs of major building repairs. The service areas consist of JGM, STWTP, and the Kyrene campus. In conjunction with Facilities Maintenance, WUD personnel developed an ongoing replacement strategy for floors, roofs, HVAC, sprinkler systems, and elevators.						
<b>Project Purpose and Need:</b>						
This program has been identified in partnership with Facilities Maintenance as part of a long-term asset management program to ensure reliable operations. Specific projects for 15/16 include: Roof replacement at WUD Remote Sites and JGM Sludge Building; JGM Floors, STWTP Communications and Security, STWTP Sprinklers, Kyrene generator and HVAC.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$317,821.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	160,000					
<b>New Appropriation Request</b>	727,800					
<b>Total Estimated Project Costs</b>	887,800	300,000	400,000	298,500	710,100	<b>2,596,400</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	887,800	300,000	400,000	298,500	710,100	<b>2,596,400</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 3200019 Name: Wells - New Production</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This project will add new groundwater production and recovery well capacity to the Tempe municipal system for back-up water production, supplemental drought supply, water quality blending, and emergency preparedness. This project will complete the drilling and equipping of Well #16 currently under design, connect two additional Salt River Project (SRP) wells located along the Western Canal through an existing pipeline to the STWTP and provide for the drilling and equipping of two new production wells in south Tempe. Well #16 is planned for completion in FY15-16. The SRP wells will be connected during FY 15/16. All work on the SRP wells, including design and engineering, will be performed by SRP and billed to the City. New production wells will be constructed during FY's 17/18 and 19/20.						
<b>Project Purpose and Need:</b>						
Additional groundwater and recovery well capacity for the Tempe municipal system is necessary to provide greater overall water production capacity and system redundancy to surface water treatment. Additional production well capacity provides back-up water production capacity for water treatment plants, supplemental supply during times of drought, water quality blending, and greater system redundancy and emergency preparedness. The goal is to increase groundwater production capacity to average daily water demand (45 MGD) in the service area by FY 19/20.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,749,352.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	300,000					
<b>New Appropriation Request</b>	2,200,000					
<b>Total Estimated Project Costs</b>	2,500,000	-	3,000,000	-	3,000,000	<b>8,500,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	2,500,000	-	3,000,000	-	3,000,000	<b>8,500,000</b>
<b>New Operating Budget Impacts</b>	None					



## 15-16 Wastewater Program CIP Project Requests

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
19	<b>Collection System and Pump Station Replacement and Repair</b>	Water / Wastewater Bonds	4,303,222	3,395,428	7,698,650	3,825,000	6,004,700	5,042,000	6,000,000	28,570,350
20	<b>SROG - SAI, SRO, and 91st Ave WWTP</b>	Development Impact Fees	1,858,215	141,785	2,000,000	-	-	-	-	2,000,000
		Water / Wastewater Bonds	-	218,123	218,123	4,906,758	2,840,936	5,595,078	5,536,321	19,097,216
		<b>Project Total</b>		1,858,215	359,908	2,218,123	4,906,758	2,840,936	5,595,078	5,536,321
21	<b>Wastewater Metering Station Improvements</b>	Water / Wastewater Bonds	595,565	728,000	1,323,565	316,000	-	-	-	1,639,565
<b>Wastewater Program Total</b>			<b>6,757,002</b>	<b>4,483,336</b>	<b>11,240,338</b>	<b>9,047,758</b>	<b>8,845,636</b>	<b>10,637,078</b>	<b>11,536,321</b>	<b>51,307,131</b>

The table above lists the individual projects that comprise the Wastewater Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

<b>Project No.</b>	<b>3299969</b>	<b>Name:</b>	<b>Collection System and Pump Station Replacement and Repair</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

This CIP involves inspection, assessment, repair and replacement of sewer infrastructure. Closed-circuit television (CCTV) inspection of sewer lines and manholes is utilized to evaluate the condition of the system and prioritize repair and replacement activities. Progress to date includes CCTV inspection and assessment of approximately 20 miles of larger diameter (18-inch and larger) sewer pipeline, associated manholes and assessment of siphons crossing the Salt River. The design of replacement sewers for the Maple-Ash Neighborhood north of 10th St., Carver Ranch Estates (Pecan Groves) Neighborhood, 10th St. between Roosevelt and Farmer, and Farmer Avenue north of University Drive are nearing completion and are planned for construction next fiscal year. Future sewer rehabilitation projects will be identified through the ongoing assessment program. Assessment of the City's four sewage pump stations is also underway and will be followed by appropriate rehabilitation projects.


**Project Purpose and Need:**


The Public Works Department's long-term asset management program is intended to ensure reliable operations of City facilities including its wastewater conveyance infrastructure which includes over 500 miles of gravity sewers, four sewage pump stations, force mains, odor control facilities, metering stations and miscellaneous other sewer infrastructure. This project provides a recurring funding source for condition assessment and replacement of sewer infrastructure that has reached the end of its useful life.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$5,735,825.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	4,303,222					
<b>New Appropriation Request</b>	3,395,428					
<b>Total Estimated Project Costs</b>	7,698,650	3,825,000	6,004,700	5,042,000	6,000,000	<b>28,570,350</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	7,698,650	3,825,000	6,004,700	5,042,000	6,000,000	<b>28,570,350</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 3200129 Name: SROG - SAI, SRO, and 91st Ave WWTP</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> 91st Ave				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This project represents Tempe's share of all capital project activities at the Southern Avenue Interceptor (SAI), Salt River Outfall (SRO), 91st Avenue Wastewater Treatment Plant (WWTP), and associated infrastructure, including interceptor capacity, power lines, process control, optimization, digester gas, capital equipment and replacements, modifications and additions to meet regulatory requirements, and process enhancements. This plant is jointly owned by the Cities of Tempe, Phoenix, Mesa, Scottsdale and Glendale, and is operated by the City of Phoenix. The projected annual expenditures are included in Tempe's rate studies.						
<b>Project Purpose and Need:</b>						
This project represents Tempe's investment in SROG (Sub Regional Operating Group). This investment provides for a wastewater treatment capacity of approximately 31.5 MGD at the 91st Ave WWTP. Tempe's conveyance capacity in the SAI and SRO, however, is less than 31.5 MGD and has recently been studied by a consultant to SROG to identify potential cost share scenarios for Interceptor upgrades. The city currently generates approximately 19 MGD of wastewater which is conveyed by the SAI and SRO and treated at the 91st Ave WWTP. How much additional capacity the City may require in the SAI and SRO, and how much of the currently unused treatment capacity at 91st Ave WWTP the City may need to meet future needs, will be evaluated as part of this years Water/Sewer Infrastructure Master Plan Update.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$2,055,022.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	1,858,215					
<b>New Appropriation Request</b>	359,908					
<b>Total Estimated Project Costs</b>	2,218,123	4,906,758	2,840,936	5,595,078	5,536,321	<b>21,097,216</b>
<b>Project Funding Sources</b>						
Development Impact Fees	2,000,000	-	-	-	-	<b>2,000,000</b>
Water / Wastewater Bonds	218,123	4,906,758	2,840,936	5,595,078	5,536,321	<b>19,097,216</b>
<b>Total Sources</b>	2,218,123	4,906,758	2,840,936	5,595,078	5,536,321	<b>21,097,216</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 3202559 Name: Wastewater Metering Station Improvements</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> TP-01, TP-02, TP-03, TP-04 & TP-05				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
This project involves installing new ventilation blowers and exhaust louver systems, improving access to and covering the flow measurement flumes at five SROG meter stations, TP-01 (Priest), TP-02 (Gilbert), TP-03 (SAI), TP-04 (48th St), and TP-05 (NW). Project progress to date includes completion of improvements at TP-03 and construction is near complete at TP-02. Work in FY 15/16 and 16/17 will involve design and construction projects at TP-01, TP-04, and TP-05.						
<b>Project Purpose and Need:</b>						
This project will increase safety of the work environment within the metering stations for maintenance and sample collection activities by City staff and employees of SROG partner cities. This is being accomplished by covering the existing flumes, installing new ventilation systems and by improving entrances, stairways and lighting within the metering stations. The project will also help to control sanitary sewer nuisance odors in the vicinities of Priest Road and Rio Salado Parkway, Gilbert Road and Scottsdale Road, 48th Street and Southern Avenue, 48th Street and Rio Salado Parkway, and Priest Drive north of the Salt River by minimizing the amount of ventilation are currently being forced into the sewer. Laser flow monitoring equipment will be installed at TP-01, TP-02, and TP-03 to provide calibration verification of the existing flumes.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,053,440.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	595,565					
<b>New Appropriation Request</b>	728,000					
<b>Total Estimated Project Costs</b>	1,323,565	316,000	-	-	-	<b>1,639,565</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	1,323,565	316,000	-	-	-	<b>1,639,565</b>
<b>New Operating Budget Impacts</b>	None					






## Golf Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
23	Rolling Hills Irrigation System	Water / Wastewater Fund - Loan	2,356,023	-	2,356,023	-	-	-	-	2,356,023

The table above lists the individual projects that comprise the Golf Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

<b>Project No. 6405921 Name: Rolling Hills Irrigation System</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Rolling Hills Golf Course				
<b>Est. Start Date:</b> 11/01/13		<b>Est. Completion Date:</b> 10/01/15				
<b>Project Description:</b>						
This project will convert the irrigation system at Rolling Hills Golf Course from a potable water source to an untreated raw water source. Additionally, this project will renovate the existing irrigation system, constructed in two phases in the 1970's and 1980's, improving efficiency and reducing overall water usage.						
Project design was completed in December 2014. Construction is anticipated to start Spring 2015 and be completed by Fall						
<b>Project Purpose and Need:</b>						
An engineering study completed in 2003 identified several operational and maintenance problems with the existing irrigation system, including: Discontinued manufacturer's support for the control system parts; limited software capabilities do not allow for creating site-specific irrigation schedules; obsolete and corroded parts requiring constant maintenance and adjustments; repeated equipment failures; and PVC piping that is beyond its expected useful life.						
Additionally, the existing system uses potable water for irrigation, at a cost that is 15-17 times higher than using raw water. As an example, the annual water expense at Rolling Hills exceeds \$250,000 for 30 acres of irrigated turf grass, as compared to the non-potable water expense of \$46,000 at Ken McDonald with 100 acres of irrigated turf grass.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$2,500,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	2,356,023					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	2,356,023	-	-	-	-	<b>2,356,023</b>
<b>Project Funding Sources</b>						
Water / Wastewater Fund - Loan	2,356,023	-	-	-	-	<b>2,356,023</b>
<b>New Operating Budget Impacts</b>	None					



# Transit Program Project List and Descriptions


Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
26	<b>1st / Rio Salado Pkwy &amp; Ash Ave Intersection Realignment</b>	Transit Tax	-	-	-	206,000	1,255,000	-	-	1,461,000
27	<b>Alameda Drive &amp; I-10 Bicycle / Pedestrian Bridge</b>	Transit Tax	-	103,000	103,000	-	184,000	-	-	287,000
		Federal Grant - CMAQ	-	-	-	-	1,200,000	-	-	1,200,000
		<b>Project Total</b>	-	103,000	103,000	-	1,384,000	-	-	1,487,000
28	<b>Bicycle Boulevard</b>	Transit Tax	-	100,000	100,000	100,000	200,000	100,000	200,000	700,000
29	<b>Broadway Road Streetscape Project</b>	Transit Tax	1,295,191	-	1,295,191	-	-	-	-	1,295,191
		Federal Grant - CMAQ	3,857,670	-	3,857,670	-	-	-	-	3,857,670
		MAG Safety Funds	705,000	-	705,000	-	-	-	-	705,000
		<b>Project Total</b>	5,857,861	-	5,857,861	-	-	-	-	5,857,861
30	<b>Bus Purchases - Circulator</b>	Transit Tax	125,000	-	125,000	-	-	-	-	125,000
		Federal Grant - 5307	500,000	-	500,000	-	-	-	-	500,000
		<b>Project Total</b>	625,000	-	625,000	-	-	-	-	625,000
31	<b>Bus Stop Capital Maintenance</b>	Transit Tax	1,248,894	670,806	1,919,700	688,867	707,453	500,000	500,000	4,316,020
32	<b>City of Tempe Bus Pullout Project</b>	Transit Tax	630,000	500,000	1,130,000	500,000	500,000	500,000	500,000	3,130,000
		Development Impact Fees	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD
		<b>Project Total</b>	630,000	500,000	1,130,000	500,000	500,000	500,000	500,000	3,130,000
33	<b>CNG Expansion - East Valley Bus Operations &amp; Maintenance Facility</b>	Transit Tax	427,327	-	427,327	-	-	-	-	427,327
		Federal Grant - 5307	1,054,100	-	1,054,100	-	-	-	-	1,054,100
		<b>Project Total</b>	1,481,427	-	1,481,427	-	-	-	-	1,481,427
34	<b>Creamery Branch Rail Path (along 8th Street)</b>	Transit Tax	198,617	236,979	435,596	-	-	-	-	435,596
		Federal Grant - CMAQ	-	1,379,021	1,379,021	-	-	-	-	1,379,021
		<b>Project Total</b>	198,617	1,616,000	1,814,617	-	-	-	-	1,814,617
35	<b>El Paso Natural Gasline Easement Multi-use Path Phase III</b>	Transit Tax	56,602	-	56,602	-	-	-	-	56,602
		Federal Grant - CMAQ	1,323,000	-	1,323,000	-	-	-	-	1,323,000
		<b>Project Total</b>	1,379,602	-	1,379,602	-	-	-	-	1,379,602
36	<b>EVBOM - Facility Asset Maintenance (East Valley Bus Ops / Maint Facility)</b>	Transit Tax	1,006,474	450,000	1,456,474	250,000	240,000	325,000	250,000	2,521,474
		Federal Grant - 5307	250,000	-	250,000	-	-	-	-	250,000
		<b>Project Total</b>	1,256,474	450,000	1,706,474	250,000	240,000	325,000	250,000	2,771,474



## Transit Program Project List (continued)

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program	
						2016-17	2017-18	2018-19	2019-20		
37	<b>Highline Canal Path (Baseline - Knox Road)</b>	Transit Tax	267,000	1,144,339	1,411,339	644,044	-	-	-	2,055,383	
		Federal Grant - CMAQ	-	1,366,661	1,366,661	1,866,956	-	-	-	3,233,617	
		Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD	
		<b>Project Total</b>	267,000	2,511,000	2,778,000	2,511,000	-	-	-	5,289,000	
38	<b>North South Rail Spur Path - Phase 1</b>	Transit Tax	347,000	-	347,000	-	-	-	-	347,000	
		Federal Grant - CMAQ	65,000	-	65,000	-	-	-	-	65,000	
		Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD	
		<b>Project Total</b>	412,000	-	412,000	-	-	-	-	412,000	
39	<b>Pathway Capital Maintenance</b>	Transit Tax	694,947	1,150,000	1,844,947	900,000	500,000	550,000	550,000	4,344,947	
		<b>Rio Salado S. Bank Path Underpass @ McClintock Dr.</b>	Transit Tax	-	309,000	309,000	947,000	947,000	-	-	2,203,000
		Federal Grant - CMAQ	-	-	-	750,000	750,000	-	-	1,500,000	
	<b>Project Total</b>	-	309,000	309,000	1,697,000	1,697,000	-	-	3,703,000		
40	<b>Rio Salado Southbank Path &amp; Underpass at 101 &amp; 202 Freeway Interchange</b>	Transit Tax	678,302	-	678,302	-	-	-	-	678,302	
		<b>Rio Salado Southbank Path Tempe - Phoenix</b>	Transit Tax	979,368	-	979,368	-	-	-	-	979,368
41	<b>Rio Salado Southbank Path Underpass @ Priest Drive</b>	Transit Tax	69,707	465,604	535,311	13,250	-	-	-	548,561	
		Federal Grant - CMAQ	-	1,165,396	1,165,396	236,750	-	-	-	1,402,146	
		<b>Project Total</b>	69,707	1,631,000	1,700,707	250,000	-	-	-	1,950,707	
42	<b>Tempe/Phoenix Bike Share</b>	Transit Tax	350,000	201,300	551,300	-	-	-	-	551,300	
		Federal Grant - CMAQ	-	750,000	750,000	-	-	-	-	750,000	
		<b>Project Total</b>	350,000	951,300	1,301,300	-	-	-	-	1,301,300	
43	<b>Transit Passenger Facilities - Bus Stop Improvements</b>	Transit Tax	474,469	190,600	665,069	202,640	227,720	234,142	240,726	1,570,297	
		<b>TTC - Facility Asset Maintenance (Transportation Center)</b>	Transit Tax	398,394	269,000	667,394	269,000	269,000	269,000	269,000	1,743,394
45	<b>Unaccounted Federal Grants Contingency</b>	Transit Tax	530,428	-	530,428	-	-	-	-	530,428	
		Federal Grant - CMAQ	2,121,714	-	2,121,714	-	-	-	-	2,121,714	
		<b>Project Total</b>	2,652,142	-	2,652,142	-	-	-	-	2,652,142	
46	<b>US Army Corps Match Money</b>	Transit Tax	-	810,000	810,000	-	-	-	-	810,000	
<b>Transit Program Total</b>			<b>19,654,204</b>	<b>11,261,706</b>	<b>30,915,910</b>	<b>7,574,507</b>	<b>6,980,173</b>	<b>2,478,142</b>	<b>2,509,726</b>	<b>50,458,458</b>	

The table above lists the individual projects that comprise the Transit Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

Project No. TBD Name: 1st / Rio Salado Pkwy & Ash Ave Intersection Realignment							
Department: Public Works		Project Location: 1st Street/Rio Salado Pkwy & Ash Avenue					
Est. Start Date: 07/01/16		Est. Completion Date: 06/30/18					
<b>Project Description:</b>							
<p>This project involves the reconstruction and realignment of the 1st Street/Rio Salado Parkway and Ash Avenue intersection to re-open the intersection for through traffic continuing westbound. The scope of work includes traffic signal relocations, sidewalk, bike lane, driveway and street reconstruction to align the roadway for travel in all directions, much like a traditional intersection. The work may involve some right of way purchase and would be coordinated with the Tempe Streetcar project construction. The project concept designs were completed with a study conducted in 2009. The project has been identified as a need for new development that is occurring west of the intersection, west of downtown Tempe. More detailed cost estimates are not available at this time.</p>							
<b>Project Purpose and Need:</b>							
<p>The purpose and need of for this project is to provide access for all directions where it is currently not provided today. With recent development of the area west of downtown Tempe there is increased pressure to provide full access through this intersection, which would alleviate some of the traffic pressure on the limited streets that do connect downtown with areas to the west. This project would provide more travel options and routes for the adjacent neighborhoods, businesses and other users.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	206,000	1,255,000	-	-	<b>1,461,000</b>
<b>Project Funding Sources</b>							
Transit Tax		-	206,000	1,255,000	-	-	<b>1,461,000</b>
<b>New Operating Budget Impacts</b>		None					

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

**Department:** Public Works **Project Location:** Alameda Drive & I-10  
**Est. Start Date:** 07/01/13 **Est. Completion Date:** 06/30/18





**Project Description:**  
 This project is a bicycle and pedestrian bridge along the Alameda Drive alignment at the I-10 freeway. The project includes lighting, safety features and public art. The project would be an elevated crossing of the I-10 connection to a Tempe's Fountainhead Business Park (east side) to Tempe Diablo Stadium (west side). The project would link several Tempe neighborhoods and bikeways, particularly the bike route along Alameda Drive to major employment centers, the stadium and a city of Phoenix bike route on Roeser Road. The project is identified in MAG, ADOT, and local transportation plans. The project would be constructed with the I-10 Improvements Project. Currently there is \$1,200,000 in federal funding for the project and staff is working with ADOT to include the project with the I-10 Improvements Project.

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


**Prior Fiscal Year Funding:**  
 This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FYs 2015-16 and 17-18.


	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	103,000					
<b>Total Estimated Project Costs</b>	103,000	-	1,384,400	-	-	<b>1,487,400</b>
<b>Project Funding Sources</b>						
Transit Tax	103,000	-	184,400	-	-	<b>287,400</b>
Federal Grant - CMAQ	-	-	1,200,000	-	-	<b>1,200,000</b>
<b>Total Sources</b>	103,000	-	1,384,400	-	-	<b>1,487,400</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	-	6,500	6,500	

Project No. TBD Name: Bicycle Boulevards						
Department: Public Works		Project Location: City-wide				
Est. Start Date: 07/01/15		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
<p>This project involves a variety of city-wide bicycle related improvements on nine designated bicycle corridors along paths and local and collector streets in Tempe. The specific improvements include bike lanes, protected and buffered bike lanes, signal enhancements and upgrades, bicycle parking, signage, intersection improvements and more. Materials that would be funded through this item include paint, bollards, bicycle parking devices, landscaping, concrete/asphalt and other depending on the specific improvement. Designated bike boulevards and specific improvements are included in the Transportation Master Plan and as a part of the plans public outreach process. the first phase of bicycle boulevard implementation is proposed to be the "seat" and "pedal" routes that follow the Knox/LaVieve (South Tempe) and College Ave (central Tempe) alignments/bike routes.</p>						
<b>Project Purpose and Need:</b>						
<p>This project is part of the City Council and Transportation Commission strategies to provide mobility options for residents and visitors. The bicycle boulevard system was adopted in the Transportation Plan in early 2015 and will contribute to achieving the goal of a higher bicycle friendly community rating for Tempe.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FYs 2015-16 through 18-19.</p>						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	100,000					
<b>Total Estimated Project Costs</b>	100,000	100,000	200,000	100,000	200,000	<b>700,000</b>
<b>Project Funding Sources</b>						
Transit Tax	100,000	100,000	200,000	100,000	200,000	<b>700,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6003050 Name: Broadway Road Streetcape Project</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Broadway Road - Mill Avenue and Rural Road				
<b>Est. Start Date:</b> 10/01/08		<b>Est. Completion Date:</b> 12/01/15				
<b>Project Description:</b>						
The Broadway Road Pedestrian and Bicycle Improvement Project is approximately 1 mile between Mill Ave and Rural Road. The project consists of pedestrian and bicycle facility improvements along an arterial street fronted by single family residential units. Work to be performed include striping for bike lanes, removal of one vehicle lane in the eastbound direction, the widening of sidewalks, construction of planted medians, construction of a wall, pedestrian safety, street tree plantings, provisions for a mid-block crossing between Sierra Vista and Venture and providing transit and pedestrian amenities.						
<b>Project Purpose and Need:</b>						
The proposed project area has a high volume of pedestrian and bicycle travel due to its proximity to ASU and downtown Tempe. Area residents are advocating to change the character of the street to reflect the residential uses on this stretch of Broadway Road, which differs significantly with the rest of corridor. The design of the Broadway Road project was a product of extensive community dialogues. The proposed project is identified in the Tempe Comprehensive Transportation Plan as one of the proposed corridors for improvement.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$6,384,883.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	5,857,861					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	5,857,861	-	-	-	-	<b>5,857,861</b>
<b>Project Funding Sources</b>						
Transit Tax	1,295,191	-	-	-	-	<b>1,295,191</b>
Federal Grant - CMAQ	3,857,670	-	-	-	-	<b>3,857,670</b>
MAG Safety Funds	705,000	-	-	-	-	<b>705,000</b>
<b>Total Sources</b>	5,857,861	-	-	-	-	<b>5,857,861</b>
<b>New Operating Budget Impacts</b>	None					



<b>Project No. 6006752 Name: Bus Purchases - Circulator</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Circulator Route				
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>						
This project provides federal funding for a prototype hybrid or alternative fuel bus to determine appropriate specifications and feasibility of a long-term replacement vehicle to the Orbit fleet of 24 foot cutaway buses. The project also programs 5 Orbit replacement buses to support the existing neighborhood circulator routes. The project will purchase three (3) 30-foot buses at \$495,000 each and five (5) 24-foot cutaway buses at \$100,000 each. Procurement and funding for the 3 - 30' buses and 5 Orbit buses will be administered through the RPTA with (PTF) - Public Transportation Funds allocated to Tempe in addition to grant funding (total cost \$1,360,000)						
<b>Project Purpose and Need:</b>						
The purpose is to identify a more cost efficient vehicle that also provides greater passenger capacity, extended useful life, low or zero emissions, and which is suitable for operation in neighborhoods. There are also 5 Orbit buses that exceeded useful life and requires immediate replacement. Current Orbit fleet consists of 39, 24-foot cutaway buses. Five (5) cutaways are required as part of the proportional replacement cycle. Three (3) medium or heavy duty 30-foot alternative fuel buses are planned as fleet expansion for the anticipated implementation of Orbit Saturn in October 2017. The 30-foot buses will be used on existing heavy ridership routes.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$625,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	625,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	625,000	-	-	-	-	<b>625,000</b>
<b>Project Funding Sources</b>						
Transit Tax	125,000	-	-	-	-	<b>125,000</b>
Federal Grant - 5307	500,000	-	-	-	-	<b>500,000</b>
<b>Total Sources</b>	625,000	-	-	-	-	<b>625,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6005239 Name: Bus Stop Capital Maintenance</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> City wide				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>This project will repair, rehabilitate and or replace bus stop infrastructure that has or will surpass its useful life during the project year or due to excessive or adverse environmental exposures (e.g., sun, irrigation, high use). City-wide bus stops number 814 with sizes and amenities varying widely based on transit system demand. The bus stop infrastructure consists of bus shelters (297), benches (648), bike racks (969), trash receptacles (775), lighting (173), concrete pads (tbd), schedule holders (1,100), and bus stop signs (817). In general, these assets were purchased and installed between 1994 and 2008. This project will provide \$50,000 annually from FY15-20 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.</p>						
<b>Project Purpose and Need:</b>						
<p>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.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$3,857,234.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	1,248,894					
<b>New Appropriation Request</b>	670,806					
<b>Total Estimated Project Costs</b>	1,919,700	688,867	707,453	500,000	500,000	<b>4,316,020</b>
<b>Project Funding Sources</b>						
Transit Tax	1,919,700	688,867	707,453	500,000	500,000	<b>4,316,020</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6006764</b>	<b>Name:</b>	<b>City of Tempe Bus Pullout Project</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Citywide
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

Staff has identified 35 bus pullout priority locations in the city. The project will install 3 to 5 new bus pullouts during FY 2015-16 with passenger amenities at various bus stops in the city. The project will also replace deteriorated existing bus pullouts. The locations for the next series of pull-outs will be based on industry standards which include sufficient right of way, changes in bus service levels, ridership, traffic volumes, and intersection safety considerations across the city. The project will install 5 bus pullouts per year in subsequent years based on location priority established by the ongoing Bus Pullout Study. From 2015 to 2020, 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.

**Project Purpose and Need:**

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.


**How the project provides necessary public services to accommodate new development (need and benefit)**

New residents, employees and customers of new developments in the city will use the City of Tempe transit system. 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. The benefit extends to the new developments by reducing conflicts with buses and reducing congestion making streets safer for all users, including those in single occupancy vehicles, pedestrians, bicyclists and transit riders.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$630,161.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	630,000					
<b>New Appropriation Request</b>	500,000					
<b>Total Estimated Project Costs</b>	1,130,000	500,000	500,000	500,000	500,000	<b>3,130,000</b>
<b>Project Funding Sources</b>						
Transit Tax	1,130,000	500,000	500,000	500,000	500,000	<b>3,130,000</b>
Development Impact Fees	TBD	TBD	TBD	TBD	TBD	<b>TBD</b>
<b>Total Sources</b>	1,130,000	500,000	500,000	500,000	500,000	<b>3,130,000</b>
<b>New Operating Budget Impacts</b>						

<b>Project No. 6005800 Name: CNG Expansion - East Valley Bus Operations &amp; Maintenance Facility</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> 2050 Rio Salado - EVBOM				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 10/01/15				
<b>Project Description:</b> This project will expand the East Valley Bus Operations and Maintenance Facility's Compressed Natural Gas (CNG) fuel dispensing capacity from 2 to 4 dispensers. Upgrades will include all necessary improvements, vessels, heat exchangers, etc... to maintain current fueling capacity per dispenser						
<b>Project Purpose and Need:</b> The project is needed to accommodate the larger bus fleet size associated with the unification of Tempe and RPTA bus operations.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2014-15 appropriations in the amount of \$1,527,557.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	1,481,427					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	1,481,427	-	-	-	-	<b>1,481,427</b>
<b>Project Funding Sources</b>						
Transit Tax	427,327	-	-	-	-	<b>427,327</b>
Federal Grant - 5307	1,054,100	-	-	-	-	<b>1,054,100</b>
<b>Total Sources</b>	1,481,427	-	-	-	-	<b>1,481,427</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6007130	<b>Name:</b> Creamery Branch Rail Path (along 8th Street)	
<b>Department:</b> Public Works	<b>Project Location:</b> 8th Street (Rural - McClintock) - rail line	
<b>Est. Start Date:</b> 07/01/14	<b>Est. Completion Date:</b> 06/30/16	

**Project Description:**

This project is the construction of a pathway along the Creamery Branch Rail Spur and streetscape improvements along 8th Street. The project path would include landscaping and lighting along the non-operational rail track next to 8th Street (between Rural and McClintock) adjacent to ASU and near downtown Tempe. The streetscape improvements are adjacent to and integrated in with the rail path and would include street trees, enhanced sidewalks and improved bicycle lanes. The project area includes two historic Tempe neighborhoods (Borden Homes & University Heights), a connection to a light rail station, and a strong neighborhood commercial center that includes the 4 Peaks Brewing Company. A public process and stakeholder committee was established in 2010 and completed an approved concept plan in September 2010.


**Project Purpose and Need:**

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

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$206,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	198,617					
<b>New Appropriation Request</b>	1,616,000					
<b>Total Estimated Project Costs</b>	1,814,617	-	-	-	-	<b>1,814,617</b>
<b>Project Funding Sources</b>						
Transit Tax	435,596	-	-	-	-	<b>435,596</b>
Federal Grant - CMAQ	1,379,021	-	-	-	-	<b>1,379,021</b>
<b>Total Sources</b>	1,814,617	-	-	-	-	<b>1,814,617</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	23,000	23,000	23,460	23,929	

<b>Project No. 6006069 Name: El Paso Natural Gasline Easement Multi-use Path Phase III</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Rural Rd-Kiwanis Park				
<b>Est. Start Date:</b> 10/11/11		<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>						
<p>The project is a 1/2 mile path extension of the existing El Paso Gasline Path, extending from Price Road to McClintock Drive. This project will extend from Rural Road into Kiwanis Community Park. A bike lane along Southshore Drive, between McClintock and Rural, connects these two projects. The project will include a paved path, with lighting, landscaping, public art and other amenities. The project will meet all ADA requirements and the project is funded almost entirely with \$1,323,000 in federal transportation grants.</p>						
<b>Project Purpose and Need:</b>						
<p>The project will complete the final 1/2 piece of an east-west path along the gasline. It will link major residential areas (The Lakes, Optimist Park etc...) with the regional Kiwanis Community Park and the neighborhood parks of Optimist, Gaiki and Scudder. Additionally the path will connect to Fuller, Fees, Rover, and Aguilar Schools. The project connects to many transit routes and the 6 mile Western Canal Pathway. The project continues Tempe's commitment to multi-modal transportation and improving upon what is already the highest percentage of bicycle commuters in the state. The project is both a recreational amenity (linear park) and a transportation corridor.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,546,347.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	1,379,602					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	1,379,602	-	-	-	-	<b>1,379,602</b>
<b>Project Funding Sources</b>						
Transit Tax	56,602	-	-	-	-	<b>56,602</b>
Federal Grant - CMAQ	1,323,000	-	-	-	-	<b>1,323,000</b>
<b>Total Sources</b>	1,379,602	-	-	-	-	<b>1,379,602</b>
<b>New Operating Budget Impacts</b>	None					

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



**Project Description:**

This project conducts major repair, refurbishment, or replacement of major equipment and sub-systems at the East Valley Bus Operations and Maintenance facility. The asset management plan for the facility and the specific projects stemming from it for FY 2015 thru FY 2019 is nearing completion.

The major deliverables for the EVBOM Maintenance Building include: code compliant air monitoring system throughout the maintenance building; code compliant HVAC system for rooms M139 and M143; HVAC repairs to the Administrative Building to correct heating and cooling deficiencies; and a complete and operational Energy Management System including all necessary hardware and computer interfacing for these improvements.

Design Study is currently under contract and will determine total cost for the upgrade. Future projects also include: Upgrading Fluid Distribution Center - \$150,000 in FY15-16; Resealing Fuel area and Maintenance Facility - \$250,000 in FY16-17; Pave additional bus and employee parking area - \$240,000 in FY 17-18; Repaint and start LED lighting upgrade at the facility - \$325,000 in FY18-19; and complete EVBOM LED lighting upgrade - \$250,000 in FY19-20.

**Project Purpose and Need:**

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

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$1,296,793.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	1,256,474					
<b>New Appropriation Request</b>	450,000					
<b>Total Estimated Project Costs</b>	1,706,474	250,000	240,000	325,000	250,000	<b>2,771,474</b>
<b>Project Funding Sources</b>						
Transit Tax	1,456,474	250,000	240,000	325,000	250,000	<b>2,521,474</b>
Federal Grant - 5307	250,000	-	-	-	-	<b>250,000</b>
<b>Total Sources</b>	1,706,474	250,000	240,000	325,000	250,000	<b>2,771,474</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6006070</b>	<b>Name:</b>	<b>Highline Canal Path (Baseline - Knox Road)</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Highline Canal Path (Baseline - Knox Road)
<b>Est. Start Date:</b>	07/01/13	<b>Est. Completion Date:</b>	06/30/17



**Project Description:**

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 project would have a public outreach component. 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.

**Project Purpose and Need:**

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.

**How the project provides necessary public services to accommodate new development (need and benefit)**

This project provides transportation alternatives in for non-motorized travel in a part of Tempe that does not currently have multi-use path opportunities. The project addresses transportation options for new multi-family residential developments and commercial growth happening in the area.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$267,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	267,000					
<b>New Appropriation Request</b>	2,511,000					
<b>Total Estimated Project Costs</b>	2,778,000	2,511,000	-	-	-	<b>5,289,000</b>
<b>Project Funding Sources</b>						
Transit Tax	1,411,339	644,044	-	-	-	<b>2,055,383</b>
Federal Grant - CMAQ	1,366,661	1,866,956	-	-	-	<b>3,233,617</b>
Development Impact Fees	TBD	TBD	-	-	-	<b>TBD</b>
<b>Total Sources</b>	2,778,000	2,511,000	-	-	-	<b>5,289,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	-	40,000	40,800	



<b>Project No.</b>	<b>6007080</b>	<b>Name:</b>	<b>North South Rail Spur Path - Phase 1</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	rail spur adjacent (knox rd. to beach park)
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	TBD



**Project Description:**

This project involves the design and construction of the first phase of up to 8 miles of a multi-use path adjacent to the existing freight rail line travelling north and south in Tempe, from Tempe Beach Park to Knox Road and the border with Chandler. This first phase involves the segment from University Drive to Broadway Road and would include both signing and marking on Farmer Ave (University to 13th) and a multi-use path from 13th to Broadway. The path involves constructing a 10 foot minimum path with lighting and landscaping, street crossing treatments and other amenities. Some public outreach has taken place and a \$65,000 MAG grant has been received for concept design of the project. Future phases of this project would be the first phase of many future phases.

**Project Purpose and Need:**

This project is identified in the Tempe General Plans and Transportation 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.


**How the project provides necessary public services to accommodate new development (need and benefit)**

This project connects city limit to city limit, Phoenix to Chandler, and would like all major employment, educational and many major residential developments. The project provides a multi-use path connection for users throughout Tempe. The project would be a recreational and transportation corridor for new development in the area.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$412,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	412,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	412,000	-	-	-	-	<b>412,000</b>
<b>Project Funding Sources</b>						
Transit Tax	347,000	-	-	-	-	<b>347,000</b>
Federal Grant - CMAQ	65,000	-	-	-	-	<b>65,000</b>
Development Impact Fees	TBD	-	-	-	-	<b>TBD</b>
<b>Total Sources</b>	412,000	-	-	-	-	<b>412,000</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No.</b>	<b>6005240</b>	<b>Name:</b>	<b>Pathway Capital Maintenance</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	City Wide	
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing	


**Project Description:**  
 This project will repair, rehabilitate or replace multi-use pathway (MUP) infrastructure that will surpass its useful life during the project period or due to excessive or adverse environmental exposures (e.g., sun, irrigation, high use, damage, theft). There are currently 23 miles of MUPs in Tempe. This project has multiple elements such as:  
 1) Replacement of pathway lighting systems including poles and associated infrastructure (wiring, bulbs, fixtures, concrete, shields)  
 2) Replacement of fencing along Kyrene Pathway near Ken McDonald golf course that has been structurally damaged due to irrigation \$500,000 FY 15-16;  
 3) Repair/replacement of segments of concrete pathways that pose hazards to users \$50,000 annually FY 2015-20;  
 4) Mitigate Erosion and Standing Water at Curry Road Pedestrian Tunnel \$750,000 FY 15-16; 5) MUP ingress/egress modifications to for sweeper access \$350,000 FY15-16; 6) Replace El Paso Gas Line Bollard Lights \$350,000 FY 16-17; 7) Repaint College Avenue Pedestrian Bridge \$250,000 FY 16-17; 8) Repaint Country Club Way Pedestrian Bridge \$250,000 FY 16-17; 9) Replace Kyrene Canal MUP Irrigation System/El Paso Gas Line MUP Irrigation System/Grove Parkway MUP Irrigation System \$350,000 FY 17-18; 10) Initiate Replacement of MUP Lighting Fixtures - Cross Cut Canal, Indian Bend Wash, Sierra Tempe, Highline Canal, Grove Parkway, Alisanos, Kyrene Canal, and 8th Street MUP's; 11) Complete Replacement of MUP Lighting Fixtures - Cross Cut Canal, Indian Bend Wash, Sierra Tempe, Highline Canal, Grove Parkway, Alisanos, Kyrene Canal, and 8th Street MUP's.


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


**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$951,812.


	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	694,947					
<b>New Appropriation Request</b>	1,150,000					
<b>Total Estimated Project Costs</b>	1,844,947	900,000	500,000	550,000	550,000	<b>4,344,947</b>
<b>Project Funding Sources</b>						
Transit Tax	1,844,947	900,000	500,000	550,000	550,000	<b>4,344,947</b>
<b>New Operating Budget Impacts</b>	None					


Project No. TBD Name: Rio Salado S. Bank Path Underpass @ McClintock Dr.						
Department: Public Works		Project Location: Rio Salado S. Bank - Mclintock				
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/18				
<b>Project Description:</b>						
This project is the construction of a bicycle/pedestrian path underpass at McClintock Drive along the south bank of the Rio Salado. The project will connect to an existing path on the west side of McClintock and to another path on the east side that is currently under construction managed by ADOT (101/202 underpass). The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access.						
<b>Project Purpose and Need:</b>						
This project provides an accessible and safe crossing under McClintock Drive for the Rio Salado Path users, where today none exists. The project will link a more than 5 mile system of paths along the Rio Salado and Town Lake area.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	309,000					
<b>Total Estimated Project Costs</b>	309,000	1,697,000	1,697,000	-	-	<b>3,703,000</b>
<b>Project Funding Sources</b>						
Transit Tax	309,000	947,000	947,000	-	-	<b>2,203,000</b>
Federal Grant - CMAQ	-	750,000	750,000	-	-	<b>1,500,000</b>
<b>Total Sources</b>	309,000	1,697,000	1,697,000	-	-	<b>3,703,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	-	750	750	

Project No. 6004319 Name: Rio Salado Southbank Path & Underpass at 101 & 202 Freeway Interchange						
Department: Public Works		Project Location: 101 & 202 Freeway Interchange				
Est. Start Date: 07/01/11		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
The project will construct a shared use path from McClintock drive to the Mesa city limits and includes a portion of pathway underneath Loop 202 at the 202/101 Traffic Interchange. The project is the eastern-most connection of the Tempe Rio Salado and links directly to Mesa along the south bank of the Salt River. The project involves a 10-foot wide concrete path with lighting and safety railings. The project is funded through a federal transportation grant managed through the Arizona Department of Transportation. Majority of the project funding is identified in the ADOT budget and the Tempe match/local leverage is identified in this form.						
<b>Project Purpose and Need:</b>						
The project provides a non-motorized link along a regionally significant riparian corridor between 2 major centers, Tempe Marketplace and Mesa Riverview. Additionally, the project will eliminate the main obstruction connecting Tempe to Mesa and will link to the Scottsdale Indian Bend Wash, Rio Salado, Downtown Tempe, Arizona State University, and Metro Light Rail. Finally the project is located in a Tempe Enterprise Zone which supports Tempe City Council's efforts to revitalize areas that serve low income neighborhoods. This path project continues the Tempe Rio Salado pathway from McClintock to the Mesa city limits.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$996,279.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	678,302					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	678,302	-	-	-	-	<b>678,302</b>
<b>Project Funding Sources</b>						
Transit Tax	678,302	-	-	-	-	<b>678,302</b>
<b>New Operating Budget Impacts</b> None						

Project No. 6004130 Name: Rio Salado Southbank Path Tempe - Phoenix							
Department: Public Works		Project Location: Rio Salado S. Path Priest / SR143					
Est. Start Date: 07/01/10		Est. Completion Date: 06/30/16					
<b>Project Description:</b>							
The Project provides funding for the design and construction of a continuation of the Tempe Rio Salado multi-use path system. This segment would extend from Priest Drive to State Road 143 on the western city limit of Tempe. The path would be on the south bank of the river channel. The project is part of a regional path network connecting specifically to Phoenix. This project is only for hardscape elements, including pathway, lighting, and railings. The project does not include landscaping or public art, both of which could be added later or in partnership with adjacent private development. The character of the project area is native desert. The project would require only lighting and pavement management operations costs. The project construction is funded by federal transportation grants.							
<b>Project Purpose and Need:</b>							
The project would extend the regional multi-use path system to the City of Phoenix and Tempe. This project is the final west end path piece of the Rio Salado path system and would complete the path system on the south bank of the Rio Salado from McClintock Drive to the Hohokam Freeway for a total of 4 miles. An additional \$460k is being requested for FY14-15 to complete funding for path lighting. Total estimated cost for path lighting is estimated at \$750k and current appropriation available for lighting is \$979,368k.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2014-15 appropriations in the amount of \$2,117,041.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		979,368					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		979,368	-	-	-	-	<b>979,368</b>
<b>Project Funding Sources</b>							
	Transit Tax	979,368	-	-	-	-	<b>979,368</b>
<b>New Operating Budget Impacts</b> None							

Project No. 6007180 Name: Rio Salado Southbank Path Underpass @ Priest Drive							
Department: Public Works		Project Location: Rio Salado S. Bank - Priest					
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/17					
<b>Project Description:</b>							
This project is the construction of a bicycle/pedestrian path underpass at Priest Drive along the south bank of the Rio Salado. The project will connect to an existing path on the east side of Priest and to another path on the west side that will be constructed in 2013. The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access.							
<b>Project Purpose and Need:</b>							
This project provides an accessible and safe crossing under Priest Drive for the Rio Salado Path users, where today none exists. The project will link a more than 5 miles system of paths along the Rio Salado and Town Lake area.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2014-15 appropriations in the amount of \$1,245,000.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		69,707					
<b>New Appropriation Request</b>		1,631,000					
<b>Total Estimated Project Costs</b>		1,700,707	250,000	-	-	-	<b>1,950,707</b>
<b>Project Funding Sources</b>							
	Transit Tax	535,311	13,250	-	-	-	<b>548,561</b>
	Federal Grant - CMAQ	1,165,396	236,750	-	-	-	<b>1,402,146</b>
	<b>Total Sources</b>	1,700,707	250,000	-	-	-	<b>1,950,707</b>
<b>New Operating Budget Impacts</b> None							

<b>Project No. 6007190 Name: Tempe / Phoenix Bike Share</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> city wide				
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 12/01/15				
<b>Project Description:</b>						
<p>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 operations will be contracted through an RFP process, with no operating impacts to the City. 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.</p>						
<b>Project Purpose and Need:</b>						
<p>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.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$350,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	350,000					
<b>New Appropriation Request</b>	951,300					
<b>Total Estimated Project Costs</b>	1,301,300	-	-	-	-	<b>1,301,300</b>
<b>Project Funding Sources</b>						
Transit Tax	551,300	-	-	-	-	<b>551,300</b>
Federal Grant - CMAQ	750,000	-	-	-	-	<b>750,000</b>
<b>Total Sources</b>	1,301,300	-	-	-	-	<b>1,301,300</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	100,000	100,000	100,000	100,000	100,000	

<b>Project No. 6003570 Name: Transit Passenger Facilities - Bus Stop Improvements</b>							
<b>Department:</b> Public Works		<b>Project Location:</b> City Wide					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
The project will install passenger shelters and related amenities (seating, bike racks, trash cans, transit schedule information) at 10 bus stops across the city in FY 2014-15 with 5 installations in each of the subsequent 4 fiscal years. Locations identified as suitable for installation of a bus stop shelter and associated amenities include stops that meet the following criteria: location is served by at least one bus route with productivity at or above 2.0 boardings per mile; and immediate physical environment offers no weather/sun protection or seating.							
<b>Project Purpose and Need:</b>							
The bus stop represents the "lobby" to the transit system and must provide a safe, secure, and comfortable waiting area with adequate sun and weather protection for transit passengers. Adding additional bus shelters remains a top priority for Tempe and valley transit passengers as reported in public opinion research as the valley's high sun and heat are significant barriers to more Tempe residents choosing transit as an viable alternative to auto-use.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2014-15 appropriations in the amount of \$539,714.							
		<b>2015-16</b>	<b>Estimated Future Costs</b>				
		<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		474,469					
<b>New Appropriation Request</b>		190,600					
<b>Total Estimated Project Costs</b>		665,069	202,640	227,720	234,142	240,726	<b>1,570,297</b>
<b>Project Funding Sources</b>							
Transit Tax		665,069	202,640	227,720	234,142	240,726	<b>1,570,297</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b>	<b>6006099</b>	<b>Name:</b>	<b>TTC - Facility Asset Maintenance (Transportation Center)</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	200 E 5th Street
<b>Est. Start Date:</b>	07/01/13	<b>Est. Completion Date:</b>	Ongoing



**Project Description:**

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, local and express service and by METRO light rail. The transit center portion of the transit center 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.

In FY 2015-16 it is anticipated that the project will address repairs and maintenance at the transit center such as pavement repair and restoration, rest room refurbishment, plaza repairs and building systems replacement or repair which include chillers, water recycle system. In addition, funding will cover tenant improvements for the 1st floor retail space upon lease execution (3rd space available)


**Project Purpose and Need:**

The Tempe Transportation Center was designed as LEED Platinum (application pending) mixed-use inter-modal transit center and an office and retail building. The building is occupied by city staff and private firms and includes meeting space that is open for use by members of the community. The transit center includes a 13 bay bus plaza that is also adjacent to a major light rail station. Maintaining the building and transit center in a state of good repair maintains good working condition for staff and tenants while ensuring the site is safe and functional for transit operations and public use.


**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$514,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	398,394					
<b>New Appropriation Request</b>	269,000					
<b>Total Estimated Project Costs</b>	667,394	269,000	269,000	269,000	269,000	<b>1,743,394</b>
<b>Project Funding Sources</b>						
Transit Tax	667,394	269,000	269,000	269,000	269,000	<b>1,743,394</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6005239 Name: Unaccounted Federal Grants Contingency</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Undetermined				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This Project will create additional spending authority for federal grants that may be available during FY 2015-16. The City must account for potential federal grants that could be secured and that need to be spent within 2013-2014. Potential grant funded projects include: a) South Tempe Transit Center; b) University Drive Bicycle and Pedestrian Improvements; c) EVBOM CNG Fuel Capacity Expansion; d) East Valley Solar Generation Capacity Improvements; e) Passenger Facility Rehabilitation; and f) Bus Stop Improvements. The appropriation carryforward is reduced by \$500,000 to offset increase in EVBOM asset maintenance						
<b>Project Purpose and Need:</b>						
Provide contingent budget appropriation for mid-year grant awards.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$2,652,142.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	2,652,142					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	2,652,142	-	-	-	-	<b>2,652,142</b>
<b>Project Funding Sources</b>						
Transit Tax	530,428	-	-	-	-	<b>530,428</b>
Federal Grants	2,121,714	-	-	-	-	<b>2,121,714</b>
<b>Total Sources</b>	2,652,142	-	-	-	-	<b>2,652,142</b>
<b>New Operating Budget Impacts</b>	None					



<b>Project No.</b>	<b>6007209</b>	<b>Name:</b>	<b>US Army Corps Match Money</b>	
<b>Department:</b>	Community Development	<b>Project Location:</b>	North Bank Salt River- IBW to McClintock Dr	
<b>Est. Start Date:</b>	03/01/15	<b>Est. Completion Date:</b>	12/31/15	

**Project Description:**

The project is for approximately 2.5 acres of habitat restoration and three-quarters mile of path between Indian Bend Wash and McClintock Drive to support wildlife observation and recreation. Environmental enhancement of the Salt River and levees as part of the ongoing U.S. Army Corps of Engineers (USACE) and Tempe partnership. Project design costs are 50% funded by USACE and project construction is 65% funded by USACE. Project's recreational component capital costs (signs, recreation amenities) are 50% funded by USACE. Project monitoring and maintenance is 100% City of Tempe cost. Phase 3 project is along the Salt River north bank from IBW to McClintock Drive. The amount requested for CIP construction is \$801,000. Operating budget additions for landscape maintenance starting in 2015-2016 include O&M costs for the portion of the path that was completed in November 2010.

**Project Purpose and Need:**

This project provides the required balance of City of Tempe match and operating funds for the US Army Corps of Engineers (USACE) Habitat Restoration Project, Rio Salado Tempe Reach, Phase 3. Funding requirements include project design modification and construction, monitoring programs and maintenance. See C-95-204 (Feasibility, cost sharing agreement with USACE), C-95-205 (IGA between Tempe and Phoenix) and C2003-11 (project cooperation agreement with USACE). This request is asking for \$810,000 in additional funding from the City, which will be use to complete construction and final project close out for all three phases of a 140-acre, 15-year environmental restoration project and a missing link in the planned path system of Rio Salado. This ¾ mile path completes a 6.8 mile loop between Priest Drive and McClintock

- This loop is slightly over a 10K walking or biking distance, ideal for individual recreation pursuits and organized walking and biking events at Rio Salado.
- 2.5 acres of planted area will provide an attractive setting for this new segment of path, in addition to the nature observation opportunities already available within this segment.
- Effective leveraging City funds with federal dollars. The city share is between 35% and 50% of the total project cost.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$284,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	810,000					
<b>Total Estimated Project Costs</b>	810,000	-	-	-	-	<b>810,000</b>
<b>Project Funding Sources</b>						
Transit Tax	810,000	-	-	-	-	<b>810,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	15,000	15,000	15,000	15,000	15,000	



## Police Protection Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
48	<b>Communication Telephone / Radio Logger Replacement</b>	General Obligation Bonds	-	-	-	-	-	311,728	-	311,728
48	<b>Detention Camera</b>	General Obligation Bonds	-	-	-	-	-	150,000	-	150,000
49	<b>Digital Evidence</b>	General Obligation Bonds	161,000	196,000	357,000	196,000	-	-	-	553,000
50	<b>Impounded Vehicle Storage</b>	General Obligation Bonds	-	150,000	150,000	-	-	2,500,000	-	2,650,000
51	<b>Mobile Replacement</b>	General Obligation Bonds	150,000	-	150,000	-	-	2,100,000	-	2,250,000
52	<b>Police Mounted Security Upgrade at Kiwanis Maintenance Yard</b>	General Obligation Bonds	275,000	-	275,000	-	-	-	-	275,000
53	<b>Public Safety Memorial</b>	Capital Improvements Reserve	-	175,000	175,000	-	-	-	-	175,000
		Private Donations	-	175,000	175,000	-	-	-	-	175,000
	<b>Project Total</b>		-	350,000	350,000	-	-	-	-	350,000
53	<b>Taser Refresh</b>	General Obligation Bonds	-	-	-	-	-	600,000	-	600,000
	<b>Police Protection Program Total</b>		<b>586,000</b>	<b>696,000</b>	<b>1,282,000</b>	<b>196,000</b>	<b>-</b>	<b>5,661,728</b>	<b>-</b>	<b>7,139,728</b>

The table above lists the individual projects that comprise the Police Protection Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

Project No.		Name:						
TBD		Communication Telephone / Radio Logger Replacement						
Department: Police		Project Location: 1855 E. Apache Blvd.						
Est. Start Date: 07/01/18		Est. Completion Date: 06/30/19						
<b>Project Description:</b>								
Replace the existing Voice Radio/Telephone recorder which provides 24/7 recordings of all incoming and outgoing radio and telephone traffic involving the day-to-day operations of the Police Department's Communications Bureau.								
<b>Project Purpose and Need:</b>								
The current equipment used to record all incoming and outgoing radio and telephone traffic is more than 6 years old and, as we continue to upgrade our overall radio and telephone infrastructure, will no longer interface with newer technology. The recordings from this system are utilized for investigative purposes, court proceedings, and training on a daily basis. Having recordings available assists the Police Department in prosecuting criminals as well as provides protection to the City from potential liability by being able to provide a direct record of personnel actions during both major and minor incidents.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FY 2018-19.								
		2015-16 Request		Estimated Future Costs				
				2016-17	2017-18	2018-19	2019-20	Total
Prior Funding Re-appropriated		-						
New Appropriation Request		-						
Total Estimated Project Costs		-		-	-	311,728	-	311,728
<b>Project Funding Sources</b>								
General Obligation Bonds		-		-	-	311,728	-	311,728
<b>New Operating Budget Impacts</b>		None						

Project No.		Name:						
TBD		Detention Camera						
Department: Police		Project Location: 120 E. 5th Street						
Est. Start Date: 07/01/18		Est. Completion Date: 06/30/19						
<b>Project Description:</b>								
A complete replacement and technological upgrade to the Jail's aging analog CCTV system to include installation of digital cameras, camera housings and recording capabilities to ensure best practices of high quality video, sound and camera movement capabilities for 24/7 monitoring of prisoner and employee movement throughout the jail facility and surrounding prisoner movement areas.								
<b>Project Purpose and Need:</b>								
The purpose is to replace aging systems and technologies with improved and best practice equipment for detention facilities. This will greatly reduce City liability exposure from use of force, injury and similar complaints while providing greater risk management through real time advanced camera capabilities to more effectively and efficiently monitor prisoners and better ensure their safety as well as the Detention Officers who are placed in close proximity to subjects who can be violent, intoxicated and suffering from mental illness. The current system is analog with limited capabilities including no camera movement nor sound recording capabilities and the equipment is housed in units which were originally installed when the building was built approximately 28 years ago.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FY 2018-19.								
		2015-16 Request		Estimated Future Costs				
				2016-17	2017-18	2018-19	2019-20	Total
Prior Funding Re-appropriated		-						
New Appropriation Request		-						
Total Estimated Project Costs		-		-	-	150,000	-	150,000
<b>Project Funding Sources</b>								
General Obligation Bonds		-		-	-	150,000	-	150,000
<b>New Operating Budget Impacts</b>		None						

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

**Project Description:**

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


**Project Purpose and Need:**

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

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$161,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	161,000					
<b>New Appropriation Request</b>	196,000					
<b>Total Estimated Project Costs</b>	357,000	196,000	-	-	-	<b>553,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	357,000	196,000	-	-	-	<b>553,000</b>
<b>New Operating Budget Impacts</b>						
Personal Services	46,532	40,304	-	-	-	
Supplies and Services	167,275	208,425	208,425	208,425	208,425	
New Revenue Offsets	(100,000)	-	-	-	-	
<b>Total Fiscal Impact</b>	<b>113,807</b>	<b>248,729</b>	<b>208,425</b>	<b>208,425</b>	<b>208,425</b>	

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Impounded Vehicle Storage</b>	
<b>Department:</b>	Police	<b>Project Location:</b>	TBD	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/19	

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

**Project Purpose and Need:**  
 On average, the Police Department seizes and impounds over 700 vehicles a year. These vehicles are often held for extended periods of time based on state law and the severity of the case for which they were seized. Currently, these vehicles are stored in multiple places which can make it extremely difficult for the property unit and the case detective to manage and secure them. The police property unit does not have the storage space or equipment necessary to move, rack and store the number of vehicles seized by the Police Department. The Police Department also stores a significant amount of vehicles at the Fleet storage facility and we have been informed that storage lot is being sold and will no longer be available for longer term vehicle storage.

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	150,000					
<b>Total Estimated Project Costs</b>	150,000	-	-	2,500,000	-	<b>2,650,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	150,000	-	-	2,500,000	-	<b>2,650,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	-	-	12,000	

<b>Project No.</b>	<b>5509789</b>	<b>Name:</b>	<b>Mobile Replacement</b>
<b>Department:</b>	Police	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	06/30/18



**Project Description:**

Police Department personnel consist of both civilian and sworn employees who serve a variety of functions both in an office environment and in the field. Police Department mobile computers ensure access to the fully integrated public safety system for field employees. Mobile computers ensure field Officers can communicate, respond to citizen calls for service and complete police reports, field contacts and arrest/bookings. Police Department desktop computers ensure access to the fully integrated public safety system for office employees. Desktops ensure office employees can access our Computer-Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS) and Property and Evidence systems. In sum, this project is intended to ensure access to the Police Department fully integrated public safety system by replacing Police Department mobile computers.

**Project Purpose and Need:**

Police Department mobile computers need to be replaced every four to five years to ensure access is available and to limit failure in the field. Mobile computer failure increases departmental and City liability due to the officer reliance on mobiles to communicate with dispatch, other officers and supervisors, write and submit Police reports; and access necessary information sources to perform their daily job functions. Based on day to day operations, ruggedized mobile desktops and mounts that support mobiles in vehicles are required to limit damage that might occur through normal police activities. Police Department desktop computers need to be replaced every five years to ensure access is available to run our CAD, RMS, JMS and Property and Evidence. These systems make-up our fully integrated public safety system and they are critical to the day-to-day operations within the Police Department and to help ensure field officers are equipped with the necessary information to respond to citizen calls for service and detectives are equipped to further investigate and solve cases.

The funding requirement related to the Police Department’s desktop replacement program in FY 2018-19 has be incorporated into the Citywide Desktop Replacement CIP.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$400,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	150,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	150,000	-	-	2,100,000	-	<b>2,250,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	150,000	-	-	2,100,000	-	<b>2,250,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 5507279	<b>Name:</b> Police Mounted Security Upgrade at Kiwanis Maint Yard	
<b>Department:</b> Police	<b>Project Location:</b> Kiwanis Maint Yard	
<b>Est. Start Date:</b> 07/01/14	<b>Est. Completion Date:</b> 06/30/16	


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


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

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

**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$275,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	275,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	275,000	-	-	-	-	<b>275,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	275,000	-	-	-	-	<b>275,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Public Safety Memorial						
Department: Police		Project Location: Tempe Beach Park				
Est. Start Date: 07/01/14		Est. Completion Date: 09/30/16				
<b>Project Description:</b>						
The City of Tempe currently does not have a memorial dedicated to its police officers, firefighters and police canines who have lost their lives in the line of duty. This memorial will be constructed at the Tempe Beach Park and will serve not only as a tribute to our fallen heroes, it will also serve as a place where families, friends and the community can come to honor those who have fallen.						
<b>Project Purpose and Need:</b>						
Creating a Public Safety Memorial in Tempe will honor those who have made the ultimate sacrifice in service to our community. A critical aspect of this project will be the private fundraising effort to raise at least \$175K to move the project forward to completion. The official fundraising campaign for this project began on September 11, 2014 and is expected to run for six months.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	350,000					
<b>Total Estimated Project Costs</b>	350,000	-	-	-	-	<b>350,000</b>
<b>Project Funding Sources</b>						
Capital Improvements Reserve	175,000	-	-	-	-	<b>175,000</b>
Private Donations	175,000	-	-	-	-	<b>175,000</b>
<b>Total Sources</b>	350,000	-	-	-	-	<b>350,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Taser Refresh						
Department: Police		Project Location: Various				
Est. Start Date: 07/01/18		Est. Completion Date: 06/30/19				
<b>Project Description:</b>						
All sworn police officers are issued a Taser as part of their assigned equipment. A highly effective tool, the Taser allows police officers to defend themselves and/or 3rd parties from individuals and animals who pose a threat to the safety and security of the community. At present the current Taser warranty for all of the units currently deployed is scheduled to expire in 2017 (a department wide refresh occurred in 2013). As such, a need will exist to refresh all Tasers in 2018.						
<b>Project Purpose and Need:</b>						
The purpose of this project is to replace all departmental Tasers issued as part of the 2013 "Taser Refresh" ; the warranty for these units expires in 2017. Funds allocated for this project would be used to purchase: 400 Tasers, 400 Taser battery packs, 400 Taser holsters, 2500 Taser cartridges, 4 Taser data download systems, training, and a 4 year Taser warranty. Failure to fund this project could result in an increase in un-warranted equipment malfunctions and an increased risk of injury to both officers and suspects during use of force encounters thereby placing the department at an increased risk for civil liability.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FY 2018-19.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	-	-	600,000	-	<b>600,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	-	-	600,000	-	<b>600,000</b>
<b>New Operating Budget Impacts</b>	None					





## Fire Protection Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
55	<b>Fire Medical Rescue Apparatus Replacement</b>	General Obligation Bonds	650,914	1,100,000	1,750,914	1,200,000	-	560,000	1,200,000	4,710,914
56	<b>Fire Medical Rescue Laptop Replacement</b>	General Obligation Bonds	145,041	-	145,041	13,500	72,000	18,000	-	248,541
57	<b>Fire Medical Rescue Self Contained Breathing Apparatus (SCBA)</b>	General Obligation Bonds	-	-	-	-	1,233,000	-	-	1,233,000
58	<b>Fire Medical Rescue Station #7</b>	General Obligation Bonds	-	-	-	-	-	2,243,450	5,577,600	7,821,050
		Development Impact Fees	-	-	-	-	-	TBD	TBD	TBD
		<b>Project Total</b>	-	-	-	-	-	2,243,450	5,577,600	7,821,050
60	<b>Fire Medical Rescue Station Location Study</b>	Capital Projects Fund Balance	71,700	-	71,700	-	-	-	-	71,700
60	<b>Fire Medical Rescue Training Center Facilities</b>	General Obligation Bonds	650,126	200,000	850,126	-	-	-	-	850,126
61	<b>Renovate City's Emergency Operations Center</b>	General Obligation Bonds	-	26,000	26,000	350,000	-	-	-	376,000
	<b>Fire Protection Program Total</b>		<b>1,517,781</b>	<b>1,326,000</b>	<b>2,843,781</b>	<b>1,563,500</b>	<b>1,305,000</b>	<b>2,821,450</b>	<b>6,777,600</b>	<b>15,311,331</b>

The table above lists the individual projects that comprise the Fire Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

<b>Project No.</b> 5603619	<b>Name:</b> Fire Medical Rescue Apparatus Replacement	
<b>Department:</b> Fire	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> 07/11/11	<b>Est. Completion Date:</b> 06/30/20	

**Project Description:**

This request is for funding to purchase fire emergency response apparatus which have been identified for replacement. Replacement is predicated on age, miles and operational costs (repair, maintenance, mileage, engine hours, and fuel consumption). Fire apparatus are evaluated for replacement after 10 years or when mileage exceeds 120,000. Extensive repair or maintenance costs may cause a unit to warrant earlier replacement. The Department currently has 10 apparatus that are 12 to 20 years old and eight apparatus that exceed 150,000 miles each. The Department will replace five apparatus this year, leaving five apparatus that exceed 12 to 20 years and four that exceed 150,000 miles. Fire Department's Maintenance Division is continuously challenged to keep this fleet in service.

**Project Purpose and Need:**

This project addresses public and firefighter safety in its request for CIP funds to replace fire emergency response apparatus. With the economic downturn, the City has been unable to fund fire apparatus replacement in accordance with replacement criteria. To be in accordance with replacement criteria, two fire emergency response apparatus are needed in FY 15-16 and two in FY 16-17. Fire emergency response apparatus are replaced to maintain a high level of reliability, decrease maintenance cost, decrease down time of front line apparatus, and to take advantage of advances in safety and service capabilities that are available in newer vehicles. FY 16-17 to FY 17-18 vehicles are subject to change as the Department is in the process of reviewing life cycles for unique apparatus.

As fire apparatus age, frequency of equipment failure and operate costs increase due to normal wear, component failure and the extreme demands placed upon them. Parts availability for fire apparatus are limited due to small production numbers and discontinued due to age. Also, parts obsolescence and lack of technical support for older apparatus causes excessive down time while waiting for back ordered parts to arrive before repairs can be made. Parts are often more costly and require modification before they can be fitted to older apparatus.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$2,806,898.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	650,914					
<b>New Appropriation Request</b>	1,100,000					
<b>Total Estimated Project Costs</b>	1,750,914	1,200,000	-	560,000	1,200,000	<b>4,710,914</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	1,750,914	1,200,000	-	560,000	1,200,000	<b>4,710,914</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 5603629	<b>Name:</b> Fire Medical Rescue Laptop Replacement	
<b>Department:</b> Fire	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> Continuing	<b>Est. Completion Date:</b> 06/30/19	

**Project Description:**

This project will provide for the replacement of ruggedized laptop computers used by Fire personnel in the field for electronic patient care report (ePCR) and development of a wireless fire apparatus infrastructure to accommodate small devices (cell phones), laptops and heart monitors. In FY 2012-13 the Fire Department began development of a wireless fire apparatus infrastructure to accommodate small devices (cell phones), laptops and heart monitors. This will enhance wireless transfer of critical patient information from both the laptop units and heart monitors to definitive care facilities. The scope of the project was increased to include technology needs for the City's Emergency Operations Center (EOC) operations. The EOC laptops are between seven and eight years old with outdated operating systems (which can not be upgraded) and an antiquated projector which can not integrate with other City monitoring systems.

**Project Purpose and Need:**

In 2007, the Fire Department transitioned from a paper-based patient record system to an electronic patient care system which facilitates patient care. Fire paramedics gather information while en-route to the hospital, which is transmitted to the treating facility prior to the patients' arrival, therefore enhancing patient care. With EMS calls increasing 39% in the past ten years, the paper-based system became inadequate in collecting and organizing the volume of information given by patients. ePCR laptops used in the field must be replaced on a regular basis to ensure high level of customer care, accommodating software upgrades and rugged use in the field. Laptop replacement is also vital in the City's EOC. This will include updating of the EOC laptops which will in turn will need a more robust Wi-Fi connection and updated MCT to access City of Phoenix fire dispatch. In addition, ruggedized laptops have sealed keyboards, reducing concern about blood or other bodily fluids contaminating the unit. The unique advantage of using mobile computers is that it allows the Fire paramedic to stay focused on providing patient care rather than filling out paperwork.

The Fire Department is using 28 ruggedized laptops. These ruggedized laptops were purchased with a three year warranty and were not placed on ITD's refresh schedule. These ruggedized laptops are used daily, which total over 17,000 annual EMS calls. Given this significant use in extreme conditions, the Fire Department is requesting funds for laptop replacements. A five year replacement plan is suggest by ITD. Current inventory of laptops are as stated below:

- 5 years or greater – 16 FY 12/13 with replacement in FY 17/18
- 4 years – 4 FY 13/14 with replacement in FY 18/19
- 0-3 years – 8 FY 15/16 with replacement in FY 20/21

- City of Tempe's Emergency Operation Center-
- 6 additional laptops are needed and
- 7 years or greater - 3
- 8 years of greater - 6

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$207,014.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	145,041					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	145,041	13,500	72,000	18,000	-	<b>248,541</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	145,041	13,500	72,000	18,000	-	<b>248,541</b>
<b>New Operating Budget Impacts</b>	None					

Project No.		TBD		Name: Fire Medical Rescue Self Contained Breathing Apparatus (SCBA)			
Department:		Fire		Project Location:		Various	
Est. Start Date:		07/01/17		Est. Completion Date:		06/30/18	
<p><b>Project Description:</b>                      Self-contained breathing apparatus (SCBAs) are the most important piece of equipment in providing all hazards emergency response capabilities to the community. The self-contained breathing apparatus is utilized daily in not only incidents containing fire, but in confined space rescues and hazardous material mitigation. The breathing apparatus we currently have are nearing ten years old and beginning to incur additional costs to maintain to an appropriate level. Replacement of this equipment with new generation breathing apparatus will increase the safety of our members by providing reliable apparatus that also improves field of vision, increases communication capability, provides easier visualization of members in darkened conditions, and allows for a better ergonomic fit to decrease back and shoulder injuries.</p> <p><b>Project Purpose and Need:</b>                      The project purpose would be to replace all current units with the newest generation of breathing apparatus. Costs would include all new units, masks, parts, testing equipment and EXO self rescuing system. The current breathing apparatus have an EXO escape system attached to the belt, which takes away from the original ergonomic design of the airpack. During the transition to the new breathing apparatus, structural firefighting gear will be retrofitted to include a rescue harness. The purpose of the retrofit is to maximize the deployment of the EXO rescue system and to provide better ergonomic fit of the SCBA pack to decrease pressure on the back and shoulders. This new design will decrease firefighter fatigue and the risk of injuries.</p> <p><b>Prior Fiscal Year Funding:</b>                      This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.</p>							
		<b>2015-16 Request</b>		<b>Estimated Future Costs</b>			
				<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
				<b>Total</b>			
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-		-	1,233,000	-	-
<b>Project Funding Sources</b>							
General Obligation Bonds		-		-	1,233,000	-	-
<b>New Operating Budget Impacts</b>		None					



<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Fire Medical Rescue Station #7</b>
<b>Department:</b>	Fire	<b>Project Location:</b>	Undetermined
<b>Est. Start Date:</b>	07/01/16	<b>Est. Completion Date:</b>	06/30/19



**Project Description:**

Funding for a fire station location study has been appropriated and has an estimated completion date of March 2015. This study is to determine the placement and use of fire facilities. This CIP submission is a placeholder; funds are requested to build a new fire station (Fire Station #7), including land purchase, building construction and operating expenses. See narrative on the following page for environmental benefits.

**Project Purpose and Need:**

The project's purpose is to fund fire station #7 which will address growth in call volume and provide commensurate service throughout the City. Currently, the Tempe Fire Medical Rescue Department has ten companies housed in six fire stations. The last fire station built (station #6), was completed over ten years ago in 2004. Since then, call volume has increase by 29%. Continued growth will result in the need for additional resources.

**How the project provides necessary public services to accommodate new development (need and benefit)**

The 2014-15 Fire Station Location Study's preliminary results indicate a need for an additional fire station in the northeast section of the City to address service delivery issues related to growth. At the current pace of growth, calls for service will increase by over 5,000 (or 22%) by the year 2019. It will be critical to have this station be built in order to maintain the benefit of timely service delivery throughout the community.

**Prior Fiscal Year Funding:**

This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	-	-	2,243,450	5,577,600	<b>7,821,050</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	-	-	2,243,450	5,577,600	<b>7,821,050</b>
Development Impact Fees	-	-	-	TBD	TBD	<b>TBD</b>
<b>Total Sources</b>	-	-	-	2,243,450	5,577,600	<b>7,821,050</b>
<b>New Operating Budget Impacts</b>						
Personal Services	-	-	34,265	-	-	
Supplies and Services	-	-	54,463	-	-	
<b>Total Fiscal Impact</b>	-	-	<b>88,728</b>	-	-	

**Project Title:** Fire Medical Rescue Station #7



**Project Description and Scope** (Continued from first page)


By utilizing the LEED checklist as a design tool and guide, multiple “green” elements are planned to be incorporated into the new station. To execute a successful LEED submittal for a fire station, it is encouraged to consider the new facility to act as a highly- durable living environment rather than a typical municipal establishment; it is essential to produce an environmentally responsible project as well as providing excellent functionality and durability. Some examples of these “green” elements that affect this highly durable living environment include material selection, day lighting, and water efficiency.


The materials that will be selected contain a high percentage of recycled content. Examples of materials with a high percentage of recycled content are steel, gypsum board and acoustical ceiling tiles. The location in which each material is extracted, processed and manufactured is also very important. A higher priority has been given to local manufacturers.


To improve the indoor environment quality and reduce energy costs, 75% of facility will be day lit. This task will be accomplished through specific designing of the building by placing most of the spaces along the perimeter of the building, and by placing windows into each space. Other areas of the building will achieve the task of being day lit by employing the use of solatubes and overhead doors. Sensors will be installed that turn off electrical lights when the presence of natural light is present. And last, lighting occupant sensors will also be put into operation; these will switch off the lighting whenever a space is not occupied. By harnessing the abundance of natural light, and putting tools into effect that sense motion or daylight, the use of electrical lighting will be reduced.

In addition to utilizing day light in the efforts to provide an enhanced indoor environment quality, this fire station will also reduce the burden on municipal water supply. By using low flow urinals, dual flush toilets, and sensors on plumbing fixtures that increase water efficiency of the building, the task of this reduction will be accomplished. Regarding outdoor water use, the desert climate will make xeriscape landscaping easily attainable.

The reduction of energy costs is a benefit of “green” design for this station. The energy efficient mechanical equipment designed for this project will reduce costs and be monitored by a third party commissioner to verify that the equipment is performing as intended. The roofing material, besides containing recycled content, has a high reflective value which will help reduce the energy cost to heat and cool the building. Overall the “green” elements of this station create a highly durable, cost efficient, sustainable living environment for the firefighters.

Project No. 5605939 Name: Fire Medical Rescue Station Location Study						
Department: Fire		Project Location: Various				
Est. Start Date: 11/01/13		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
This project is to fund a fire station location study. For all practical purposes the first phase of this project will be complete in 2015. As a placeholder, funds are being requested to build a new fire station (Fire Station #7), land purchase, building construction and operating expenses. See Fire Station #7 Capital Improvement Project budget request.						
<b>Project Purpose and Need:</b>						
This project includes funding for a fire station location study. A primary purpose of the study is to maximize the TFMRD resources for deployment to emergency incidents. A previous fire station relocation plan was first presented to the City Council almost 25 years ago in 1990. The plan was dated and needs to be revised. The last fire station (station #6) was built over ten years ago in 2004. Since then, call volume has increase by 30%. This study will incorporate present and anticipated demographic changes. The scope of the project has been expanded to include the delivery of emergency transportation services and various ad-hoc reports.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$150,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	71,700					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	71,700	-	-	-	-	<b>71,700</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	71,700	-	-	-	-	<b>71,700</b>
<b>New Operating Budget Impacts</b> None						

Project No. 5605949 Name: Fire Medical Rescue Training Center Facilities						
Department: Fire		Project Location: 1340 E. Univeristy Dr				
Est. Start Date: 07/01/13		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
The first phase of this project is complete for the Skills Building repair which was in accordance with a structural evaluation conducted in 2012. Carryforward funds will be used for the second phase of the project: Drivers Training Track repair (\$70,000), Burn Room Building renovations (built in 1993) and Skill Building props.						
<b>Project Purpose and Need:</b>						
The Fire Training Center Burn Room building was built in 1993. The extensive use of this facility and the significant benefits derived from firefighters' training, which directly impacts the delivery of service to the community, have exceeded expectations. Because the building sustains damage with each live fire training, it limits the life of the building. The Burn Room and Skills Tower can be used over 100 days each year for fire training and are vital to firefighter preparedness and safety. Modern burn room facilities are conducive to firefighters learning by preparing them for real life situations they will encounter. Given the critical nature of this training for firefighter safety, it is essential that the burn room be kept in a functioning state.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$918,274.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	650,126					
<b>New Appropriation Request</b>	200,000					
<b>Total Estimated Project Costs</b>	850,126	-	-	-	-	<b>850,126</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	850,126	-	-	-	-	<b>850,126</b>
<b>New Operating Budget Impacts</b> None						

Project No. TBD Name: Renovate City's Emergency Operations Center							
Department: Fire		Project Location: 1400 E. Apache Blvd					
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16					
<b>Project Description:</b>							
<p>The Fire Department is charged with the responsibility of overseeing the City's emergency management effort. The current EOC was built in 1998 and is located in the Fire Administration building. EOC computers were last replaced in 2002. Much of the current emergency management software now in use will not run well on the outdated operating system. Providing high quality crisis response would require replacement of the EOC computers as well as the video projection technology. Options include desktop and zero client computers, digital projectors, and a video wall. The technology portion represents an immediate need. The furniture and fixtures also need updating with a focus on better utilization of the limited floor space. Elimination of one work group area and acquisition of new, more functional furniture must be considered.</p>							
<b>Project Purpose and Need:</b>							
<p>The utilization of remote work groups through video conferencing is likely the most cost effective option available at this point. While the technology portion can progress without any serious infrastructure upgrades, a raised floor is necessary for proposed changes and improved safety, as well as flexibility for future reconfiguration.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		<b>Estimated Future Costs</b>					
		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	
		<b>Request</b>					<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-						
<b>New Appropriation Request</b>	26,000						
<b>Total Estimated Project Costs</b>	26,000	350,000	-	-	-	<b>376,000</b>	
<b>Project Funding Sources</b>							
General Obligation Bonds	26,000	350,000	-	-	-	<b>376,000</b>	
<b>New Operating Budget Impacts</b>	None						






## Storm Drains Program Project List and Descriptions


Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
63	<b>Highline Western Canal</b>	General Obligation Bonds	-	-	-	-	-	500,000	1,690,000	2,190,000
		County Flood Control District	-	-	-	-	-	-	1,990,000	1,990,000
		<b>Project Total</b>	-	-	-	-	-	500,000	3,680,000	4,180,000
64	<b>Loma Vista Neighborhood Drainage Improvements</b>	General Obligation Bonds	-	-	-	-	667,500	-	-	667,500
		County Flood Control District	-	-	-	-	2,002,500	-	-	2,002,500
		<b>Project Total</b>	-	-	-	-	2,670,000	-	-	2,670,000
65	<b>Storm Drain Improvements</b>	Capital Projects Fund Balance	644,392	-	644,392	-	-	-	-	644,392
		General Obligation Bonds	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
		<b>Project Total</b>	644,392	300,000	944,392	300,000	300,000	300,000	300,000	2,144,392
<b>Storm Drains Program Total</b>			<b>644,392</b>	<b>300,000</b>	<b>944,392</b>	<b>300,000</b>	<b>2,970,000</b>	<b>800,000</b>	<b>3,980,000</b>	<b>8,994,392</b>

The table above lists the individual projects that comprise the Storm Drains Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

Project No.	TBD	Name:	Highline Western Canal				
<b>Department:</b>	Public Works	<b>Project Location:</b>	Upstream of Ken McDonald Golf Course retention basin				
<b>Est. Start Date:</b>	07/01/18	<b>Est. Completion Date:</b>	06/30/21				
<b>Project Description:</b>							
<p>The improvements for this project are estimated to consist of box culvert, 36" and 24" diameter storm drains, inlet/channel/outlet improvements intended to convey storm drainage to the Ken McDonald Golf Course (KMGC) and additional retention within 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, alternative storm drain concepts, and a conceptual design to determine probable cost. A submittal was made to Maricopa County Flood Control (FCDMC) for matching construction and design funds in the amount of \$1.99 million and was conceptually supported by FCDMC. The project cost is estimated at \$3,980,000 plus an additional \$200,000 for utility relocation and surveying. It will be requested that FCDMC prioritize this project to move forward and provide the funding for construction starting in 2018-2019.</p>							
<b>Project Purpose and Need:</b>							
<p>During the Western Canal Flood Study the consultant identified several areas where street and property flooding occurs. The intent of this project is to relieve street and property flooding in these identified areas around the KMGC, promote a more efficient means of runoff conveyance into the KMGC retention from offsite drainage sub-basins, and provide more retention volume so that the base flood elevation for the area is lowered.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	-	500,000	3,680,000	<b>4,180,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	-	500,000	1,690,000	<b>2,190,000</b>
County Flood Control District		-	-	-	-	1,990,000	<b>1,990,000</b>
<b>Total Sources</b>		-	-	-	500,000	3,680,000	<b>4,180,000</b>
<b>New Operating Budget Impacts</b>	None						



Project No. TBD Name: Loma Vista Neighborhood Drainage Improvements							
<b>Department:</b> Public Works		<b>Project Location:</b> Neighborhood N. of & including McClintock High School					
<b>Est. Start Date:</b> 07/01/17		<b>Est. Completion Date:</b> 06/30/19					
<b>Project Description:</b>							
<p>Project was originally planned for installation of storm drain improvements in the neighborhood north of McClintock High with an outfall into an expanded retention basin on the McClintock High School campus, as a recommendation from the Flood Control District of Maricopa County's (FCDMC) Broadway Rural Drainage Master Plan. However, the COT has received a Water Infrastructure Finance Authority (WIFA) Grant to study Low Impact Development (LID) options, including utilizing the runoff for turf irrigation. Environmental benefits include reduction of pollutants to waters of the U.S. and reduction of runoff load to our current storm drain infrastructure. In addition, McClintock High and the FCDMC representatives have expressed interest in utilizing the project as a demonstration project for more sustainable use of rainfall in a campus/commercial setting.</p>							
<b>Project Purpose and Need:</b>							
<p>The FCDMC conducted the Broadway Rural Drainage Master Plan that included of the neighborhoods bounded by the U.S. 60 on the south, the Union Pacific Railroad (UPRR) on the north, the Price Road/Loop 101 Freeway on the east, and the railroad spur west of Mill Avenue on the west end. The study found that 21 homes could be prone to inundation during a 100-year storm event. We have applied for and received staff recommendation from FCDMC for CIP funding for 75% of the cost. (\$2,002,500) and are budgeting herein for the remaining 25% (\$667,500), which we anticipate both will be reduced via the WIFA Grant study.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>					
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>	
<b>Prior Funding Re-appropriated</b>	-						
<b>New Appropriation Request</b>	-						
<b>Total Estimated Project Costs</b>	-	-	2,670,000	-	-	<b>2,670,000</b>	
<b>Project Funding Sources</b>							
General Obligation Bonds	-	-	667,500	-	-	<b>667,500</b>	
County Flood Control District	-	-	2,002,500	-	-	<b>2,002,500</b>	
<b>Total Sources</b>	-	-	2,670,000	-	-	<b>2,670,000</b>	
<b>New Operating Budget Impacts</b>	None						

<b>Project No. 5899979 Name: Storm Drain Improvements</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various locations				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
Ongoing maintenance, preservation, and upgrades to the existing storm drain system will be made from this fund. Scope would include replacement and upgrades of existing catch basins, new storm drain manholes to facilitate maintenance of the existing pipe network, and additional storm drains to relieve flooding in localized areas. This year upgrades were made to many catch basins throughout the city including Hardy and University Drive catch basins to keep continuity with Federal and Tempe paving restoration, and several other catch basins throughout the City. Next year there are several projects including the Tempe Town Lake storm drain bypass storm drain (\$600,000) and various other smaller replacements and rehabilitations throughout the city based upon current asset inventory, field observation and inspection.						
<b>Project Purpose and Need:</b>						
This project purpose and need is to relieve or eliminate localized flooding problems to residents/motorist/all users of Tempe streets and provides for the construction of storm drain network extensions and improvements. The City of Tempe maintains over 80 major storm drain retention basins, over 103 miles of storm drain pipes, over 1,600 catch basins and storm drain manholes, and many other related structures.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$782,591.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	644,392					
<b>New Appropriation Request</b>	300,000					
<b>Total Estimated Project Costs</b>	944,392	300,000	300,000	300,000	300,000	<b>2,144,392</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	644,392	-	-	-	-	<b>644,392</b>
General Obligation Bonds	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>Total Sources</b>	944,392	300,000	300,000	300,000	300,000	<b>2,144,392</b>
<b>New Operating Budget Impacts</b>	None					



# Park Improvements / Recreation Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
68	<b>Aquatics (Swimming Pool) Infrastructure &amp; Equipment Replacement</b>	General Obligation Bonds	105,000	704,198	809,198	1,822,600	369,000	681,000	-	3,681,798
69	<b>Athletic Field Lighting System Replacement</b>	General Obligation Bonds	107,041	736,000	843,041	120,000	1,404,000	60,000	823,000	3,250,041
70	<b>Ballfield Infield Renovation</b>	Capital Projects Fund Balance	199,548	-	199,548	-	-	-	-	199,548
		General Obligation Bonds	80,000	92,700	172,700	95,481	98,345	101,296	-	467,822
		<b>Project Total</b>	<b>279,548</b>	<b>92,700</b>	<b>372,248</b>	<b>95,481</b>	<b>98,345</b>	<b>101,296</b>	<b>-</b>	<b>667,370</b>
71	<b>Clark Park Swimming Pool Renovation</b>	General Obligation Bonds	-	-	-	-	250,000	-	-	250,000
71	<b>Diablo Main Stadium Field Renovation</b>	General Obligation Bonds	-	-	-	597,960	-	-	-	597,960
72	<b>Diablo Master Plan</b>	Capital Improvements Reserve	-	100,000	100,000	-	-	-	-	100,000
73	<b>Diablo Stadium Capital Replacement &amp; Reinvestment</b>	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
		General Obligation Bonds	120,065	175,000	295,065	175,000	175,000	175,000	175,000	995,065
		<b>Project Total</b>	<b>120,065</b>	<b>222,500</b>	<b>342,565</b>	<b>222,500</b>	<b>222,500</b>	<b>222,500</b>	<b>222,500</b>	<b>1,232,565</b>
74	<b>Diablo Stadium Minor League Agility Field</b>	General Obligation Bonds	-	220,000	220,000	-	-	-	-	220,000
74	<b>I-10 Pit Engineering Study</b>	Capital Projects Fund Balance	73,987	-	73,987	-	-	-	-	73,987
75	<b>Increase Park Capacity</b>	General Obligation Bonds	-	104,000	104,000	304,750	188,850	193,850	-	791,450
		National Football League Grant	-	103,981	103,981	-	-	-	-	103,981
		Development Impact Fees	-	TBD	TBD	TBD	TBD	TBD	-	TBD
		<b>Project Total</b>	<b>-</b>	<b>207,981</b>	<b>207,981</b>	<b>304,750</b>	<b>188,850</b>	<b>193,850</b>	<b>-</b>	<b>895,431</b>
76	<b>Indian Bend Wash Repair and Renovation</b>	General Obligation Bonds	-	-	-	95,000	65,000	65,000	65,000	290,000
76	<b>Kiwanis Park Fiesta Playground</b>	Capital Projects Fund Balance	701,374	-	701,374	-	-	-	-	701,374
		General Obligation Bonds	350,000	-	350,000	-	-	-	-	350,000
		<b>Project Total</b>	<b>1,051,374</b>	<b>-</b>	<b>1,051,374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,051,374</b>
77	<b>Kiwanis Recreation Center Electric Infrastructure Replacement</b>	General Obligation Bonds	138,905	-	138,905	-	-	-	-	138,905
77	<b>McClintock Pool Community Center</b>	General Obligation Bonds	-	-	-	192,000	1,800,000	-	-	1,992,000
		Development Impact Fees	-	-	-	TBD	TBD	-	-	TBD
		<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,000</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>1,992,000</b>
78	<b>Park Concrete &amp; Sports Court Replacement &amp; Renovation</b>	General Obligation Bonds	115,150	88,000	203,150	35,500	15,000	8,500	25,500	287,650
79	<b>Parks Electrical Repair</b>	General Obligation Bonds	-	153,000	153,000	50,000	50,000	-	-	253,000
79	<b>Park Improvements - Contingency Fund</b>	Cash	-	6,000,000	6,000,000	-	-	-	-	6,000,000

**Park Improvements / Recreation Program Project List (continued)**

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
80	<b>Park Infrastructure / Equipment Replacement</b>	General Obligation Bonds	326,231	488,750	814,981	391,750	391,750	250,000	250,000	2,098,481
81	<b>Park Lake Improvements</b>	General Obligation Bonds	-	95,000	95,000	103,000	1,423,000	-	-	1,621,000
81	<b>Park Lighting System Replacement &amp; Renovation</b>	General Obligation Bonds	232,671	75,000	307,671	77,250	79,568	81,955	84,413	630,857
82	<b>Park Playground Infrastructure &amp; Equipment Replacement &amp; Renovation</b>	General Obligation Bonds	46,162	405,000	451,162	942,000	942,000	629,000	629,000	3,593,162
83	<b>Park Ramadas Replacement</b>	General Obligation Bonds	277,261	436,348	713,609	205,000	400,000	-	5,000	1,323,609
84	<b>Park Restrooms Renovation / Replacement</b>	General Obligation Bonds	499,624	-	499,624	30,000	290,000	854,000	65,000	1,738,624
85	<b>Parks &amp; Recreation Emergency Repairs</b>	Capital Projects Fund Balance	65,000	-	65,000	-	-	-	-	65,000
		General Obligation Bonds	-	75,000	75,000	150,000	150,000	150,000	150,000	675,000
		<b>Project Total</b>	65,000	75,000	140,000	150,000	150,000	150,000	150,000	740,000
85	<b>Parks Grant Contingency</b>	General Obligation Bonds	-	500,000	500,000	-	-	-	-	500,000
86	<b>Parks Living Infrastructure and Irrigation Systems</b>	General Obligation Bonds	70,522	75,000	145,522	130,000	70,000	50,000	-	395,522
87	<b>Skate Park Structural Repairs</b>	General Obligation Bonds	23,174	25,000	48,174	25,000	25,000	25,000	25,000	148,174
87	<b>Sports Facility Relamping</b>	Capital Projects Fund Balance	3,184	-	3,184	-	-	-	-	3,184
		General Obligation Bonds	-	-	-	25,000	55,000	20,000	25,000	125,000
		<b>Project Total</b>	3,184	-	3,184	25,000	55,000	20,000	25,000	128,184
88	<b>Tempe Beach Park Master Plan</b>	Capital Improvements Reserve	-	100,000	100,000	-	-	-	-	100,000
89	<b>Tempe Beach Park Playground Modification</b>	Capital Projects Fund Balance	100,700	-	100,700	-	-	-	-	100,700
		General Obligation Bonds	25,000	-	25,000	230,000	-	-	-	255,000
		<b>Project Total</b>	125,700	-	125,700	230,000	-	-	-	355,700
90	<b>Tischler Bise Development Impact Fee Study</b>	Capital Projects Fund Balance	18,068	-	18,068	-	-	-	-	18,068
91	<b>Town Lake Dam Replacement</b>	Capital Improvements Reserve	-	2,700,000	2,700,000	-	-	-	-	2,700,000
		Debt Service Fund	-	2,000,000	2,000,000	-	-	-	-	2,000,000
		General Obligation Bonds	31,408,442	-	31,408,442	-	-	-	-	31,408,442
		<b>Project Total</b>	31,408,442	4,700,000	36,108,442	-	-	-	-	36,108,442
92	<b>Tempe Town Lake Upstream Dam</b>	General Obligation Bonds	-	-	-	518,000	4,478,000	-	-	4,996,000
<b>Park Improvements / Recreation Program Total</b>			<b>35,087,109</b>	<b>15,499,477</b>	<b>50,586,586</b>	<b>6,362,791</b>	<b>12,767,013</b>	<b>3,392,101</b>	<b>2,369,413</b>	<b>75,477,904</b>

The table above lists the individual projects that comprise the Park Improvements / Recreation Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

<b>Project No.</b> 6304999	<b>Name:</b> Aquatics (Swimming Pool) Infrastructure & Equipment Replacement	
<b>Department:</b> Community Services	<b>Project Location:</b> Kiwanis, Escalante & McClintock Pools	
<b>Est. Start Date:</b> 07/01/14	<b>Est. Completion Date:</b> 06/30/19	

**Project Description:**

This project encompasses the on-going replacement and renovation of the existing aquatics facilities. In FY 14-15 the KRC wave pool was re-plastering and high velocity fans and an overhead rail system were added. This project consists of the following five year improvements to City of Tempe Aquatics facilities:

2015-16

- \* Replacement of Electrical Service Entrance Section (SES) in Pool Electrical room for Escalante and McClintock pool \$165,000
- \* Replacement of filters at Escalante and McClintock Pools \$124,200
- \* Addition of ultra violet at McClintock Pool and Escalante Pool \$100,000
- \* Kiwanis Recreation Center Indoor Pool lighting system \$86,998.00
- \* Replacement of grating on the side of the bulkhead for safety (MCC) \$60,000
- \* Replacement of chlorinators at Kiwanis, Escalante and McClintock Pools \$30,000
- \* Slide pump & Feature pump at Escalante \$15,000
- \* Replacement of pool lanes at Escalante Pool \$8,000

2016-17

- \* Re-plaster/Deck McClintock Pool \$497,000.
- \* Reconfiguration of pool shell and elimination of bulkhead at McClintock Pool \$450,000
- \* Replacement of the dual slide and staircase at Escalante pool \$375,000
- \* Install Variable Frequency Drives (VFD) energy saving pump devices extend the life of motors & save energy at Kiwanis, Escalante, and McClintock Pools \$76,000.
- \* Replacement of Kiwanis Wave pool heater \$75,000.
- \* Replace covers & lane lines at McClintock Pool \$35,600
- \* Shade structure for Escalante pool \$20,000

2017-18

- \* Replacement of Deck at Kiwanis Wave pool \$250,000
- \* Motors & pumps for Kiwanis, Escalante and McClintock pools \$52,000.
- \* Replace lane lines at Kiwanis Wave Pool \$8,000

2018-19

- \* Renovation of McClintock Wader Pool \$450,000
- \* Slide completion at McClintock Pool \$90,000
- \* Misting system for Kiwanis Wave Pool \$30,000


**Project Purpose and Need:**

The City of Tempe's aquatics facilities continue to need replacement of major equipment and structural components. All facilities have aging infrastructures that have not been addressed in previous projects. Also large operational equipment is at the end of its life cycle and needs to be replaced. Many of the replacement projects will address safety standards to meet existing and future rules and regulations. Many projects will improve energy efficiency: saving the City energy dollars.


**Prior Fiscal Year Funding:**


This project received FY 2014-15 appropriations in the amount of \$590,000.


	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	105,000					
<b>New Appropriation Request</b>	704,198					
<b>Total Estimated Project Costs</b>	809,198	1,822,600	369,000	681,000	-	<b>3,681,798</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	809,198	1,822,600	369,000	681,000	-	<b>3,681,798</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6303089 Name: Athletic Field Lighting System Replacement</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> 07/01/08		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
In FY 2014-15 the Benedict Sports Complex lights were installed and the design for the Kiwanis Recreation Center Tennis Courts was completed. Below are planned field lighting replacements.						
<ul style="list-style-type: none"> <li>• 2015-16: Kiwanis Recreation Center Tennis Courts (\$740,000)</li> <li>• 2016-17: Complete lighting system design for the 2017-18 Daley Park Ball fields (\$60,000); and for the 2018-19 soccer fields at Svob, Stroud, and Corbell (\$60,000)</li> <li>• 2017-18: Complete Lighting system construction for Daley Park ball fields(\$675,000); and Svob, Stroud and Corbell soccer fields (\$735,000)</li> <li>• 2018-19: Project Design for the 2019-20 soccer fields at Estrada, Hanger, and Harelson (\$60,000)</li> <li>• 2019-20: Complete lighting construction for soccer fields at Estrada, Hanger, and Harelson (735,000+)</li> </ul>						
<b>Project Purpose and Need:</b>						
This project's original purpose was to upgrade the lighting levels at all the existing deficient baseball, softball and multi-purpose athletic fields so that they are in compliance with Illuminating Engineering Society (I.E.S.) recommendations. However in recent years sports lighting pole safety issues and aging electrical service section replacement has taken priority as well as lighting deficiency.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$868,104.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	107,041					
<b>New Appropriation Request</b>	736,000					
<b>Total Estimated Project Costs</b>	843,041	120,000	1,404,000	60,000	823,000	<b>3,250,041</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	843,041	120,000	1,404,000	60,000	823,000	<b>3,250,041</b>
<b>New Operating Budget Impacts</b>	None					




Project No. 6305969 Name: Ballfield Infield Renovation						
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Parks- Ballfields				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>The city has 20 softball and baseball fields (excluding Diablo Stadium) whose infields and warning tracks have deteriorated from use and age to such an extent that they are extremely dusty when users play on them and require watering down to control the dust. Funding for this project will be used on 14 of the fields that are used for league and recreational programming, to remove the existing infield and warning track mix, laser level, spike, roll and replace it with a product that is dust free and requires minimal watering and allows play to continue very quickly even after a rainstorm. The goal is to coordinate this effort with the Living Infrastructure CIP to provide better field conditions. The replacement infield and warning track mixes will last for almost 10 years with minimal maintenance. The Daley Park soft ball fields were completed in FY 2014/15 in combination with funds from an Indian Gaming grant.</p>						
<b>Project Purpose and Need:</b>						
<p>To improve the conditions of softball and baseball fields by providing playing surfaces that generate less dust thus contributing to the air quality, easy to maintain resulting in reduced labor requirements. The estimated cost per field is \$45,000. In 2015-16 the softball fields at Kiwanis Park and Jaycee Park will be renovated.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$280,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	279,548					
<b>New Appropriation Request</b>	92,700					
<b>Total Estimated Project Costs</b>	372,248	95,481	98,345	101,296	-	<b>667,370</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	199,548	-	-	-	-	<b>199,548</b>
General Obligation Bonds	172,700	95,481	98,345	101,296	-	<b>467,822</b>
<b>Total Sources</b>	372,248	95,481	98,345	101,296	-	<b>667,370</b>
<b>New Operating Budget Impacts</b>	None					

Project No.	TBD	Name: Clark Park Swimming Pool Renovation					
<b>Department:</b>	Community Services	<b>Project Location:</b> 1780 S. Roosevelt St.					
<b>Est. Start Date:</b>	07/01/17	<b>Est. Completion Date:</b> 04/30/18					
<b>Project Description:</b>							
This project will renovate the existing 39-year-old swimming pool and replace the existing aged recreation center with a new building connected to the pool. This project restores a small portion of the approved design funding that was removed in 2010. These funds will be used for a feasibility/ Master Plan study.							
<b>Project Purpose and Need:</b>							
Clark swimming pool is 39 years old and the entire structure is at the end of its useful cycle. (In 2013 the Clark pool was partially demolished and converted for neighborhood use as a community garden until such time as a new pool can be constructed.) Major reconstruction and renovation must be performed to restore this facility so it can be used by the residents as a pool again. Attendance at this facility has suffered the last several years of operation, primarily due to a lack of amenities, and user groups would rather attend a pool with more play and recreational options. The project will replace the existing recreation center and bath house (both in poor condition) with a single multi-use building.							
During the years Clark pool has been open, municipal swimming pool design and construction has changed dramatically. Rectangle swimming pools with racing lanes and a diving board no longer make for a successful, well-attended pool. Modern facilities boast water slides, water play structures, shaded areas, variable depth water levels, concessions and water toys.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FY 2018-19.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	-	250,000	-	<b>250,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	-	250,000	-	<b>250,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No.	TBD	Name: Diablo Main Stadium Field Renovation					
<b>Department:</b>	Public Works	<b>Project Location:</b> Diablo Stadium					
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b> 12/31/15					
<b>Project Description:</b>							
The main stadium field was constructed in 1998. This project will remove the build up of organic matter in the soil, and replace the soil substrate with USGA sand to provide an adequate playing surface and drainage. Additionally the project will replace the aging irrigation system, redo the skinned area, replace the warning track and replace the turf. Ideally fields need to be reconditioned every 10 years. The field is approximately 100,000 square feet.							
<b>Project Purpose and Need:</b>							
This project will the refurbish the main stadium field. Ideally baseball fields should be renovated every 10 years.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	597,960	-	-	-	<b>597,960</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	597,960	-	-	-	<b>597,960</b>
<b>New Operating Budget Impacts</b>		None					


<b>Project No.</b>	<b>TBD</b>	<b>Name: Diablo Master Plan</b>				
<b>Department:</b>	Public Works	<b>Project Location:</b> Diablo Stadium				
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>						
<p>This project funds a master plan for Tempe Diablo Stadium. 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.</p>						
<b>Project Purpose and Need:</b>						
<p>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 &amp; 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.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	100,000					
<b>Total Estimated Project Costs</b>	100,000	-	-	-	-	<b>100,000</b>
<b>Project Funding Sources</b>						
Capital Improvements Reserve	100,000	-	-	-	-	<b>100,000</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 6303009 Name: Diablo Stadium Capital Replacement &amp; Reinvestment</b>						
<b>Department:</b> Community Services		<b>Project Location:</b> 2200 W. Alameda Drive				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This project is to provide for the ongoing contractual capital requirements and improvements to the Diablo Stadium Sports Complex. The city is contractually required to address Angels-identified Stadium and Diablo Complex capital needs on an annual basis.						
<b>Project Purpose and Need:</b>						
This project will consist of the following five year program of improvements at Diablo Stadium:						
2015-16 Stadium dugout floor replacement (\$12,000); Angels' offices carpet replacement (\$15,000); Minor League clubhouse floor re-seal (\$4,000); East and West parking lot resurfacing and repair (\$60,000); Stadium bowl concrete repair (\$40,000); Minor League scoreboard for field #4, (\$30,000); Angels requests (\$61,500).						
2016-17 Stadium Pad replacement (\$60,000); Windscreen replacement (\$50,000); Fertilizer sprayer (\$30,000); Press Box counter replacement (\$15,000); Minor League clubhouse, floor reseal (\$4,000); Angels' requests (\$63,500). Repairs are determined cooperatively, and future repairs include Stadium concourse repair and re-surface						
2017-18 Stadium concourse repair and resurface						
2018-19 Minor League complex Mondo flooring replacement						
2019-20 Stadium weight room floor repair and Stadium Mondo flooring replacement						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$281,500.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	120,065					
<b>New Appropriation Request</b>	222,500					
<b>Total Estimated Project Costs</b>	342,565	222,500	222,500	222,500	222,500	<b>1,232,565</b>
<b>Project Funding Sources</b>						
Diablo Stadium Revenue	47,500	47,500	47,500	47,500	47,500	<b>237,500</b>
General Obligation Bonds	295,065	175,000	175,000	175,000	175,000	<b>995,065</b>
<b>Total Sources</b>	342,565	222,500	222,500	222,500	222,500	<b>1,232,565</b>
<b>New Operating Budget Impacts</b>	None					


Project No.		Name:					
TBD		Diablo Stadium Minor League Agility Field					
Department: Public Works		Project Location: Diablo Stadium					
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16					
<p><b>Project Description:</b>                      This is a new project to construct an agility and conditioning field for the minor league teams at Diablo Stadium. The field will consist of a new retaining wall, fencing, artificial turf, drainage modifications and a shade structure. This addresses the need for the new trends in fitness training for baseball players. It will replace some of the existing indoor workout routines.</p> <p><b>Project Purpose and Need:</b>                      Funding will be used to construct an outdoor agility field. The Angels organization has requested this amenity for several years now. Normally the teams would practice on the game fields but these are often scheduled for games. Typically there are 200 baseball players training. The drills include agility, sprints, long toss and catch for players in rehabilitation. These drills cause a lot of wear and tear on the game fields.</p> <p><b>Prior Fiscal Year Funding:</b>                      This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.</p>							
		2015-16 Request		Estimated Future Costs			
			2016-17	2017-18	2018-19	2019-20	Total
Prior Funding Re-appropriated	-						
New Appropriation Request	220,000						
<b>Total Estimated Project Costs</b>	<b>220,000</b>	-	-	-	-	-	<b>220,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds	220,000	-	-	-	-	-	<b>220,000</b>
<b>New Operating Budget Impacts</b>		None					


Project No.		Name:					
6307117		I-10 Pit Engineering Study					
Department: Public Works		Project Location: I-10 and Warner					
Est. Start Date: 07/01/14		Est. Completion Date: 07/01/15					
<p><b>Project Description:</b>                      This project is a feasibility study for the Tempe Basin "Pit" located long the east side of the I-10, north side of Knox Road. The project effort is to understand the parks and recreational amenity options within this retention basin. The study is in progress and expected to be completed in fourth quarter of 2014/15. The project deliverables will include an inventory of existing public park programs and amenities in adjacent communities, a suitability analysis of the site and compatibility with a variety of active and passive recreational uses.</p> <p><b>Project Purpose and Need:</b>                      In 1990, the City of Tempe entered into an IGA with the state of Arizona for the purpose of managing the "I-10 Pit" at I-10 and Warner Road. The IGA has 25 years duration with an option to renew. The end of term date is approaching, October of 2015. The IGA allows the city to use the pit for public, non-profit purposes in addition to a storm drainage basin, including public recreation. In exchange for the use of the property, the city agrees to maintain the pit in good condition.</p> <p><b>Prior Fiscal Year Funding:</b>                      This project received FY 2014-15 appropriations in the amount of \$75,000.</p>							
		2015-16 Request		Estimated Future Costs			
			2016-17	2017-18	2018-19	2019-20	Total
Prior Funding Re-appropriated	73,987						
New Appropriation Request	-						
<b>Total Estimated Project Costs</b>	<b>73,987</b>	-	-	-	-	-	<b>73,987</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance	73,987	-	-	-	-	-	<b>73,987</b>
<b>New Operating Budget Impacts</b>		None					

Project No.	TBD	Name: Increase Park Capacity - Revised					
<b>Department:</b> Public Works		<b>Project Location:</b> Various					
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>This project would consist of a series of sub-projects to increase capacity in existing parks, capacity in the overall park system, programmable hours and/or accessibility throughout City parks by implementing the following types of amenities:</p> <ol style="list-style-type: none"> <li>1. Add lights to existing baseball, soccer or multi-use field (\$175,000-\$475,000). The cost varies depending on factors such as size and type of field as well as the availability of an existing electrical service.</li> <li>2. Develop pocket parks (less than 1 acre in size) on city-owned vacant land in areas with increasing urbanization and density (\$209,000 per acre).</li> <li>3. Install an outdoor basketball court and/or pickleball court in one or more parks (\$120,000-\$200,000). The cost varies depending on factors such as the need for adding an accessible walkway, court lighting and pathway lighting.</li> <li>4. Construct an off-leash area in one or more existing parks (\$150,000-\$295,000). The cost varies depending on size, location and availability of electrical service and existing lighting, existing irrigation, and availability of other facilities relative to the site.</li> <li>5. Develop the I-10 Basin "Bow" Park with amenities that could range from low intensity/low investment like archery, trails and BMX facilities to high intensity/high investment like multi-use sport and ball fields. (\$2 million - \$7.2 million)</li> </ol> <p>The following are specific projects that meet these criteria and are being considered:</p> <p>2015-16: Create a new lighted multi-use field at Escalante Park and removal of the existing ballfield and lights. The City has applied for a grant through the NFL Foundation Grassroots Program and would be responsible for 50% of the project cost in matching funds or \$104,000.</p> <p>2016-17 through 2018-19: Design and construction of a memorial tree garden on the north side of the Tempe Town Lake (between the Southern Pacific railroad bridge and the Town Lake Pedestrian Bridge). This site will bring together existing City memorial/tree programs. The garden could offer additional memorial elements such as sculpture art, as well as standard park amenities including benches, tables, drinking fountains and a restroom. In the long term the site will be used for a tree festival when the trees are in bloom. The memorial/tree garden will be open to the community to donate trees. There are three phases to the project and will include demolition work and installation of turf and boarder, mounding, irrigation, decomposed granite, boulders, shrubs, and small number of trees to start the memorial garden. Art is an integral part to and the phasing of the project includes a total of \$50,000 over 3 years for options such as a new memorial public art piece, accepting and installing existing artwork for a tree sculpture garden, or relocating an existing memorial tree sculpture to the memorial/tree site. Project cost is estimated at \$610,000.</p> <p>There are annual operating costs for all of the above options and will vary based on the amenity that is implemented.</p> <p><b>Project Purpose and Need:</b> Current CIP funding for park improvements is focused on asset management to ensure that the most critical elements within City parks are prioritized for improvement and replacement. There is no excess general property tax funding available to add amenities or expand the park system. As new growth occurs in Tempe, additional pressure will be placed on existing parks and erode the level of service for residents and employees. Also, specific growth areas are not suited for the higher level of infill, vertical development and will be challenged to provide essential public park amenities.</p> <p>The projects contemplated in the IIP would expand the types of park amenities currently available and/or increase capacity in the way of the number of programmable hours that a park can be accessed; as well as develop new park acreage on vacant or unused land.</p> <p><b>How the project provides necessary public services to accommodate new development (need and benefit)</b> The projects proposed in the IIP will ensure that the accessible park space per resident is not negatively impacted as new development and growth occurs throughout the city.</p> <p><b>Prior Fiscal Year Funding:</b> This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.</p>							
		<b>Estimated Future Costs</b>					
		<b>2015-16 Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-						
<b>New Appropriation Request</b>	207,981						
<b>Total Estimated Project Costs</b>	207,981	304,750	188,850	193,850	-	-	<b>895,431</b>
<b>Project Funding Sources</b>							
General Obligation Bonds	104,000	304,750	188,850	193,850	-	-	<b>791,450</b>
NFL Grant	103,981	-	-	-	-	-	<b>103,981</b>
Development Impact Fees	TBD	TBD	TBD	TBD	-	-	-
<b>Total Sources</b>	207,981	304,750	188,850	193,850	-	-	<b>895,431</b>
<b>New Operating Budget Impacts</b>	TBD						

Project No. TBD Name: Indian Bend Wash Repair and Renovation						
Department: Public Works		Project Location: Indian Bend Wash				
Est. Start Date: 07/01/16		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
The purpose of the Indian Bend Wash (IBW) System is to contain local flows and convey them efficiently through the cities of Scottsdale and Tempe and into the Salt River. The City of Tempe is required to provide maintenance of the IBW associated with the habitat improvements in accordance with an agreement with the Flood Control District (FCD) of Maricopa County. Each year the FCD inspects the Indian Bend Wash Outlet and provides a written inspection report to the city identifying needed repairs. These include removal of deep rooted and other woody vegetation within the riprap and restoration of levee per Flood Control District specifications. The cost estimate is based on a recent costs associated with the repair of a portion of the levee damaged by a broken irrigation main.						
<b>Project Purpose and Need:</b>						
This project will fund the ongoing repairs needed to fulfill the City's agreement to maintain the Indian Bend Wash, including issues such as repair of leaks and erosion; removal of deep rooted and other woody vegetation within the riprap and restoration of levee per Flood Control District specifications; back filling of tunnels created by wild life and cracks in the levee; repair of missing bricks and wall caps on floodwalls and removal of any debris that has the potential of limiting the flood control capacity of this reach of the wash.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	95,000	65,000	65,000	65,000	<b>290,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	95,000	65,000	65,000	65,000	<b>290,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6306809 Name: Kiwanis Park Fiesta Playground						
Department: Public Works		Project Location: Kiwanis Park				
Est. Start Date: 07/01/14		Est. Completion Date: 07/31/15				
<b>Project Description:</b>						
The scope of this project is to update the Fiesta Playground at Kiwanis Community Park with new playground equipment (including slides and swings) for both tots and older children, provide additional and upgraded lighting, new ADA pathway and surface treatments and shade structures for the area. The project has completed construction documents and will commence construction in Spring 2014. The project design included outreach to the neighborhood and the nearest elementary school.						
<b>Project Purpose and Need:</b>						
The purpose and need of this project is to upgrade and improve a playground area in a regional park that has not had improvements since it was built in the 1970's. This playground area is utilized by the area residents, adjacent school, and other Kiwanis Park visitors. This project will make current the park / playground with all ADA requirements, public safety requirements, lighting standards and provide shade where there was none before.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,060,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	1,051,374					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	1,051,374	-	-	-	-	<b>1,051,374</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	701,374	-	-	-	-	<b>701,374</b>
General Obligation Bonds	350,000	-	-	-	-	<b>350,000</b>
<b>Total Sources</b>	1,051,374	-	-	-	-	<b>1,051,374</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6305979 Name: Kiwanis Recreation Center Electric Infrastructure Replacement						
Department: Community Services		Project Location: 6111 S. All American Way				
Est. Start Date: 07/01/13		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
This project includes the replacement of the electrical Service Entrance Section (SES) infrastructure at the Kiwanis Recreation Center, the tennis center, and wave pool. Due to the delay of design plans, the city was not able to complete this project within fiscal year 14-15. The tennis SES project will move to fiscal year 15/16. The request for additional funding is a result of the local utility company's (SRP) direction to add a new transformer(s) to the project.						
<b>Project Purpose and Need:</b>						
The high use demand continues to stress the electrical infrastructure of the facility.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$260,000.						
		2015-16 Request		Estimated Future Costs		
				2016-17	2017-18	2018-19
				2019-20	Total	
Prior Funding Re-appropriated	86,905					
New Appropriation Request	52,000					
<b>Total Estimated Project Costs</b>	<b>138,905</b>	-	-	-	-	<b>138,905</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	138,905	-	-	-	-	<b>138,905</b>
<b>New Operating Budget Impacts</b> None						

Project No. TBD Name: McClintock Pool Community Center						
Department: Community Services		Project Location: 1830 E. Del Rio Drive; Tempe, AZ				
Est. Start Date: 01/02/16		Est. Completion Date: 05/30/18				
<b>Project Description:</b>						
This project will replace the current bath house, which is in disrepair, by building a new community center with multipurpose space and other amenities (i.e., showers, restrooms, lobby). This facility should be completed in order to open McClintock Pool to the public. The project is at the conceptual stage.						
<b>Project Purpose and Need:</b>						
The new facility will offer multipurpose space and amenities that can be used by individuals, groups, private events and recreation class programming. Class programming could include fitness, arts, meeting space and other organized usage. The new facility will respond to immediate and future anticipated use demands.						
<b>How the project provides necessary public services to accommodate new development (need and benefit)</b>						
The community center would provide new opportunities to program activities for the residents. Currently, with limited community center space, the city cannot meet requested programming needs due to space availability and constraints. The city is not able to meet requests from residents to reserve space for their own activities.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
		2015-16 Request		Estimated Future Costs		
				2016-17	2017-18	2018-19
				2019-20	Total	
Prior Funding Re-appropriated	-					
New Appropriation Request	-					
<b>Total Estimated Project Costs</b>	<b>-</b>	192,000	1,800,000	-	-	<b>1,992,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	192,000	1,800,000	-	-	<b>1,992,000</b>
Development Impact Fees	-	TBD	TBD	-	-	-
<b>Total Sources</b>	<b>-</b>	<b>192,000</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>1,992,000</b>
<b>New Operating Budget Impacts</b> TBD						



<b>Project No.</b> 6305119	<b>Name:</b> Park Concrete & Sports Court Replacement & Renovation	
<b>Department:</b> Public Works	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> 07/01/12	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**

This is an ongoing project to provide ADA accessible walkways to playgrounds and other park & athletic amenities where they still don't exist in the majority of our parks and sports facilities. It also funds the regular replacement or resurfacing of park basketball courts, the resurfacing of tennis courts, and the resurfacing of asphalt walkways and plazas. The following parks were completed in FY 2014/15 - Goodwin (new sidewalk), Joyce, Optimist, (basket ball court resurface),

**Project Purpose and Need:**

This project will consist of the following five year program of resurfacing and replacement of basketball courts, tennis courts, walkways and plazas in Tempe's parks:

2015-16:

- Basketball resurface at Creamery, Hanger, Harelson, and Kiwanis Park Romero (2), Kiwanis Park Fiesta, Meyer \$63,000
- Path resurface at Meyer - \$10,000
- Tennis Court resurface at Indian Bend (2 courts) - \$15,000

2016-17:

- Basketball resurface at Redden (2), Hollis (\$25,500)
- Sidewalk/path at Selleh (\$10,000)

2017-18:

- Tennis Court resurface at Harelson - \$15,000

2018-19:

- Basketball resurface at Cole - \$8500


2019-20:


- Basketball resurface at Hanger, Goodwin, Estrada (\$25,500)


**Prior Fiscal Year Funding:**


This project received FY 2014-15 appropriations in the amount of \$250,000.


	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	115,150					
<b>New Appropriation Request</b>	88,000					
<b>Total Estimated Project Costs</b>	203,150	35,500	15,000	8,500	25,500	<b>287,650</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	203,150	35,500	15,000	8,500	25,500	<b>287,650</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name: Parks Electrical Repair</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b> Various City Parks					
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b> 06/30/18					
<b>Project Description:</b>							
City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old including many of the electrical systems. There are over 1500 lights in the park system (security, sports courts, and sports field lights) An AFC 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. Staff have prioritized the recommendations and will begin repairs and replacing electrical systems.							
<b>Project Purpose and Need:</b>							
The purpose of this project is to begin repairing and replacing electrical systems identified in the study. This project is necessary to be in compliance with NFPA 70E-standard for electrical safety in the workplace. All future projects will be from the priority list created from the study.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		153,000					
<b>Total Estimated Project Costs</b>		153,000	50,000	50,000	-	-	<b>253,000</b>
<b>Project Funding Sources</b>							
	General Obligation Bonds	153,000	50,000	50,000	-	-	<b>253,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b>	<b>6307299</b>	<b>Name: Park Improvements - Contingency Fund</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b> Various					
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
This project will fund improvements in various parks throughout the city and will have spending authority of up to approximately \$6 million in 2015-16 contingent upon land sale proceeds or some other cash funding source becoming available.							
<b>Project Purpose and Need:</b>							
Projects will be based on an asset management, best practices approach to ensure that the most critical elements, using condition ratings spread throughout the entire park system, take priority.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2014-15 appropriations in the amount of \$6,000,000.							
		<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
			<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		6,000,000					
<b>Total Estimated Project Costs</b>		6,000,000	-	-	-	-	<b>6,000,000</b>
<b>Project Funding Sources</b>							
	Cash	6,000,000	-	-	-	-	<b>6,000,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No. 6399829 Name: Park Infrastructure / Equipment Replacement</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>This ongoing project provides for the annual miscellaneous replacement of picnic tables/equipment, benches, trash receptacles, drinking fountains, backstops, fencing, soccer goals, basketball standards, signage, sand, rubber safety surfacing, etc. in all the City's various parks, athletic facilities, aquatic facilities, and other various Tempe parks &amp; recreation facilities.</p> <p>Beginning in 2015-16, this project will also fund the replacement of mortar sand currently used as the safety surfacing in 30 existing playgrounds in Tempe parks. Mortar sand is not intended for playground use as it binds together and becomes hardened when wet or compacted. To remedy this, playground sand (USGA bunker sand) will replace the current mortar sand. By targeting 10 parks per year (5 north and 5 south) all the parks will be brought up to safety surfacing standards in 3 years.</p> <p>Also in 2015-16, \$157,000 will be used to complete playground and shade structure lighting at Clark, Joyce, Optimist, Stroud, and Campbell parks. These playgrounds were started in 2014 and had insufficient funding to complete the needed lighting.</p>						
<b>Project Purpose and Need:</b>						
For 2015/16, the types of annual expected replacements include:						
Park & Picnic Equipment (\$110,000); Backstops & Fencing (\$80,000); Sports/ Play Equipment (\$25,000); Safety Surfacing (\$55,000); Signage (\$15,000); Design (\$25,000); Unplanned/ Emergency Replacements (\$60,000); Replacement of mortar sand with playground sand (\$91,750 for 10 parks).						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$485,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	326,231					
<b>New Appropriation Request</b>	488,750					
<b>Total Estimated Project Costs</b>	814,981	391,750	391,750	250,000	250,000	<b>2,098,481</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	814,981	391,750	391,750	250,000	250,000	<b>2,098,481</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Park Lake Improvements						
Department: Public Works		Project Location: Various City Parks				
Est. Start Date: 07/01/15		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old and due to financial conditions have had a limited amount of re-investment; in recent years using a "run to fail" asset management system addressing the most significant safety concerns. 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.						
<b>Project Purpose and Need:</b>						
Erosion of the lake edge results in an unstable ground surrounding the water. The Papago South Park project will reconstruct the eroded lake edge and prevent further erosion. The Papago Park project in 2015-16 will renovate lake edge and walkway that have deteriorated over time. The following projects will be completed: 2015-16 Complete Papago Park Lake edge repair (\$95,000); 2016-17 Complete Selleh Park Lake edge repair \$103,000); 2017-18 Complete design and begin construction of the 35+ year old concrete Kiwanis Lake edge, walkways and fishing pier repair (\$1,423,000)						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	95,000					
<b>Total Estimated Project Costs</b>	95,000	103,000	1,423,000	-	-	<b>1,621,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	95,000	103,000	1,423,000	-	-	<b>1,621,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6305489 Name: Park Lighting System Replacement & Renovation						
Department: Public Works		Project Location: Various				
Est. Start Date: 07/01/12		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project provides for the continued funding of a regular relamping program for park area and security lighting systems. It establishes a regular cycle of relamping light fixtures in city parks. There are 928 light poles providing area/security lighting in city parks with an approximate life cycle for the lamps of 5 years. Note that this is different from the very specialized sports field lighting in a different CIP. This project will proactively relamp area lights in 10 parks each year (about 100 lights) based on the condition assessment matrix.						
<b>Project Purpose and Need:</b>						
This will be an on-going asset management project. By relamping the area lighting in an entire park on a proactive basis, the number of call outs for replacing individual lamps on an as-needed basis is reduced. Also, establishing a regular cycle of relamping ensures that the lighting levels are maintained in compliance with City and I.E.S. (Illuminating Engineering Society) guidelines and standards.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$305,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	232,671					
<b>New Appropriation Request</b>	75,000					
<b>Total Estimated Project Costs</b>	307,671	77,250	79,568	81,955	84,413	<b>630,856</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	307,671	77,250	79,568	81,955	84,413	<b>630,856</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6305499	<b>Name:</b> Park Playground Infrastructure & Equipment Replacement & Renovation	
<b>Department:</b> Public Works	<b>Project Location:</b> Various	
<b>Est. Start Date:</b> 07/01/12	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**

This is an ongoing project to provide for the complete replacement of all equipment and safety surfacing in an average of two park playgrounds per year. It would provide for bringing each playground into compliance with current Consumer Products Safety Commission (CPSC), American Society for Testing and Materials, (ASTM) and American with Disabilities Act (ADA) guidelines, standards and law. The playgrounds in the majority of our 45+ park playgrounds have equipment ranging in age from a minimum of 15 - 30+ years. The playground at Goodwin Park was completed in FY 2014/15

**Project Purpose and Need:**

This project will consist of the following five year playground replacement program in Tempe's parks:


- 2015-16: Scudder (\$345,000), Alegre (\$60,000)
- 2016-17: Svob, Selleh, Dwight
- 2017-18: Petersen, Celaya, Palmer
- 2018-19: Daumler, Ehrhardt
- 2019-20: Tempe Women's Club, Arredondo


A complete playground replacement includes the following components: Playground equipment (\$80,000), shade structure (\$25,000), ADA accessible path (\$25,000), playground and path lighting (\$125,000), safety surfacing (\$50,000), replacement site furnishings (\$10,000 - such as benches, picnic tables, trash receptacles, and grills), and irrigation adjustments due to new layout. Specific parks may be more or less depending on complexity of the site and needed replacements.


**Prior Fiscal Year Funding:**


This project received FY 2014-15 appropriations in the amount of \$335,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	46,162					
<b>New Appropriation Request</b>	405,000					
<b>Total Estimated Project Costs</b>	451,162	942,000	942,000	629,000	629,000	<b>3,593,162</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	451,162	942,000	942,000	629,000	629,000	<b>3,593,162</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6305121 Name: Park Ramadas Replacement</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old and due to financial conditions have had a limited amount of re-investment; in recent years using a "run to fail" asset management system addressing the most significant safety concerns. Within each park, Tempe maintains park structures including over 50 ramadas.</p> <p>Park ramadas with metal roofs and masonry columns have an expected life of 30+ years.</p>						
<b>Project Purpose and Need:</b>						
This CIP will replace/renovate ramadas to ensure they are safe, accessible and in good working condition:						
<input type="checkbox"/> 2015-16: Daley (3 ramadas) <input type="checkbox"/> 2016-17: Clark; Standard ramada design update (\$5,000 - 3 year renewal required) <input type="checkbox"/> 2017-18: Papago; Kiwanis (Fishing) <input type="checkbox"/> 2019-20: Standard ramada design update (\$5,000 -3 year renewal required)						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$279,531.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	277,261					
<b>New Appropriation Request</b>	436,348					
<b>Total Estimated Project Costs</b>	713,609	205,000	400,000	-	5,000	<b>1,323,609</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	713,609	205,000	400,000	-	5,000	<b>1,323,609</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6305129 Name: Park Restrooms Renovation / Replacement</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old and due to financial conditions have had a limited amount of re-investment; in recent years using a "run to fail" asset management system addressing the most significant safety concerns. Within each park, Tempe maintains park structures including approximately 20 restrooms.</p> <p>Restroom renovation involves replacing the traditional style restrooms (enclosed facility with stalls) with unisex units such as the ones at Tempe Beach Park. Restrooms generally will be rebuilt in the same location and only relocated when necessary. The construction of the Kiwanis Park restroom began in FY2014/15.</p>						
<b>Project Purpose and Need:</b>						
This CIP will replace/renovate restrooms to ensure they are safe, accessible and in good working condition:						
2015-16: Finish Kiwanis Park ballfield restroom construction;						
2016-17: Daley Park restroom design (\$30,000)						
2017-18: Daley Park restroom construction- 4 unit structure (\$200,000). Benedict restroom design (\$90,000)						
2018-19: Benedict restroom construction (\$854,000)						
2019-20: Design and construct small neighbor park restrooms (Hanger and Indian Bend Park)						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$505,067.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	499,624					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	499,624	30,000	290,000	854,000	65,000	<b>1,738,624</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	499,624	30,000	290,000	854,000	65,000	<b>1,738,624</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6305989 Name: Parks & Recreation Emergency Repairs						
Department: Public Works		Project Location: Various				
Est. Start Date: 07/01/13		Est. Completion Date: ongoing				
<b>Project Description:</b>						
This project creates funding to address the unexpected infrastructure failures, public safety issues and/or contractual obligations. In recent years due to an aging parks & recreation facility system, a series of emergency and/or unexpected infrastructure repairs and replacements has been required. In 2014-15, emergency repairs included flooding of the Kiwanis batting cages, and replacement of stolen copper wire from light poles at Rio Salado park.						
<b>Project Purpose and Need:</b>						
Each year due to the age of our facilities, weather, and other unforeseen incidences, there are unscheduled infrastructure failures requiring repair. Even with a program of regular infrastructure replacements there will be some failure(s) or demands which cannot wait for their scheduled replacement.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$75,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	65,000					
<b>New Appropriation Request</b>	75,000					
<b>Total Estimated Project Costs</b>	140,000	150,000	150,000	150,000	150,000	<b>740,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	65,000	-	-	-	-	<b>65,000</b>
General Obligation Bonds	75,000	150,000	150,000	150,000	150,000	<b>675,000</b>
<b>Total Sources</b>	140,000	150,000	150,000	150,000	150,000	<b>740,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Parks Grant Contingency						
Department: Public Works		Project Location: Various				
Est. Start Date: 07/01/15		Est. Completion Date: ongoing				
<b>Project Description:</b>						
This project will create additional spending authority for park improvement-related grants that may become available during FY 2015-16.						
<b>Project Purpose and Need:</b>						
Potential grant funded projects include:						
<input type="checkbox"/> Improvements in parks and recreation centers located in CDBG-eligible census tracts						
<input type="checkbox"/> Implementation of elements of the Papago Park Master Plan						
<input type="checkbox"/> Community gardens and urban forest/tree planting						
<input type="checkbox"/> Priorities voiced by residents						
<input type="checkbox"/> Priorities voiced by Mayor and Council						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	500,000					
<b>Total Estimated Project Costs</b>	500,000	-	-	-	-	<b>500,000</b>
<b>Project Funding Sources</b>						
Grants	500,000	-	-	-	-	<b>500,000</b>
<b>New Operating Budget Impacts</b>	None					



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



**Project Description:**

City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old and due to financial conditions have had a limited amount of re-investment; in recent years using a “run to fail” asset management system addressing the most significant safety concerns. Within each park, Tempe maintains living infrastructure including trees, shrubs, groundcover, soil, turf, and gravel with an annual reinvestment target of \$125,000 to replace the living infrastructure on a life cycle basis. Tempe maintains close to 16,000 trees and shrubs. Typically park trees have an expected life span of no more than 20 years.

Within each park, Tempe maintains irrigation systems to water the living infrastructure. This includes controllers, electrical systems, sprinkler heads and main and lateral distribution lines. Irrigation infrastructure has a range of life cycle and fails incrementally instead of on a system wide basis. Also as technology improves we need to update systems in order to optimize water usage.

As a part of long range living infrastructure reconditioning program several parks will be addressed. Goodwin Park has been identified for replacement of living infrastructure and redesign of the irrigation system in 2015-16. As budget allows, projects for 2016/17 through 2018/19 include:

- Irrigation modifications and replacement at Harelson Park, Indian Bend Habitat, Tempe Center for the Arts Park and Ehrhardt Park
- Tree replacement and addition at Harelson Park, Daley Park, Indian Bend Habitat and Rio Salado Park
- Compost addition of 20 acres per year at various parks


**Project Purpose and Need:**


One of the primary purposes of this project is to rebuild soil structure within a 3-year time frame in a way that increases the city's use of organic compost and bio-stimulants, decreases the use of inorganic fertilizers and pesticides, and reduces the amount of water used to maintain the turf. Relatedly, replacement of the irrigation components will result in increased automation, staff efficiency and water conservation. It is expected that by funding this request and completing the turf reconditioning projects identified above, there will be a positive impact on the Parks O&M budget in terms of water usage and soil amendments and supplies in the reconditioned areas.


**Prior Fiscal Year Funding:**


This project received FY 2014-15 appropriations in the amount of \$100,000.


	2015-16		Estimated Future Costs			Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	70,522					
<b>New Appropriation Request</b>	75,000					
<b>Total Estimated Project Costs</b>	145,522	130,000	70,000	50,000	-	<b>395,522</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	145,522	130,000	70,000	50,000	-	<b>395,522</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6302629 Name: Skate Park Structural Repairs						
Department: Public Works		Project Location: Esquer, Hudson, Tempe Sports Complex				
Est. Start Date: 07/01/06		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project provides for the ongoing annual specialized capital repairs to the City three (3) skate parks. Repairs will include concrete, coping, grind edges, modular surface replacements, etc.						
<b>Project Purpose and Need:</b>						
This project was established to deal with the ongoing annual repairs required in each of our three (3) skate park structures. It is known that we would experience damages to the concrete structures/surfaces beyond what normal maintenance could address. In order to keep our skate parks in a safe condition for the users, damages need to be repaired on a timely basis.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$27,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	23,174					
<b>New Appropriation Request</b>	25,000					
<b>Total Estimated Project Costs</b>	48,174	25,000	25,000	25,000	25,000	<b>148,174</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	48,174	25,000	25,000	25,000	25,000	<b>148,174</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6306938 Name: Sports Facility Relamping						
Department: Public Works		Project Location: Various				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project provides for the continued funding of a regular relamping program for our sports facilities' lighting systems. It establishes a regular cycle of relamping and cleaning of light fixtures at all softball/baseball fields, soccer fields, swimming pools and tennis courts.						
<input type="checkbox"/> 2016-17: Papago Ballfield (\$3,000); Diablo Soccer Field (\$4,000); Mckemy Ballfields (\$5,000); Corona High Tennis (\$3,000); Escalante Pool (\$1,500); Connolly Ballfields (\$5,000); Tempe Beach Park Ballfield (\$3,000);						
<input type="checkbox"/> 2017-18: Tempe Sports Complex (\$50,000); Harelson Tennis (\$1,500); Indian Bend Tennis (\$1,500) McClintock Pool (\$1,500);						
<input type="checkbox"/> 2018-19: Jaycee Ballfield (\$4,000); Tempe High Tennis (\$3,000); McClintock High Tennis (\$3,000); Marcos de Niza Tennis (\$3,000); Clark Pool (\$2,000);						
<input type="checkbox"/> 2019-20: Benedict Sports Complex (\$20,000); Clark Ballfield (\$3,000)						
<b>Project Purpose and Need:</b>						
Without this project the light levels at these sports facilities declines, and exposes the City to unnecessary liability & risk.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$5,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	3,184					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	3,184	25,000	55,000	20,000	25,000	<b>128,184</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	3,184	25,000	55,000	20,000	25,000	<b>128,184</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Tempe Beach Park Master Plan							
Department: Public Works		Project Location: Tempe Beach Park					
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16					
<b>Project Description:</b>							
This project funds a master plan for Tempe Beach Park. Originally built in 1931, Tempe Beach Park underwent a complete renovation in 1999 as part of the construction of Tempe Town Lake. Tempe Beach Park is the site of dozens of events and tens of thousands of visitors annually.							
<b>Project Purpose and Need:</b>							
Routinely, the City of Tempe receives requests from individuals, event producers and organizations to modify and add additional amenities to TBP. In order to ensure that Tempe Beach Park remains an attractive and competitive venue for special events, visitors and tourists, a comprehensive planning effort will be undertaken to recommend needed improvements and trends that would be implemented over the next 5-10 years. The master plan will provide the basis for considering proposals for capital programs. Recommendations could include things such as the creation of a permanent performance stage, a Memorial Tree Garden on the north side of the lake, relocation and reconfiguration of restroom facilities, and others.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		<b>2015-16</b>	<b>Estimated Future Costs</b>				
		<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		100,000					
<b>Total Estimated Project Costs</b>		100,000	-	-	-	-	<b>100,000</b>
<b>Project Funding Sources</b>							
Capital Improvements Reserve		100,000	-	-	-	-	<b>100,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No. 6506931 Name: Tempe Beach Park Playground Modification</b>						
<b>Department:</b> Community Services		<b>Project Location:</b> 80 W Rio Salado Parkway				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
The project addresses equipment and safety concerns including:						
- Replacement of filtration/circulation system						
- Demolition & re-grading of the elevated play area (This area has been a long standing health & safety issue)						
This three year project encompasses the following:						
FY 14/15-Updating the playground equipment pump room.						
FY 15/16-Removal of the elevated play structure i.e. demolition of the water fall, slide and fall height hill (\$125,700). The addition of a new concrete deck where the play structure stood.						
FY 16/17 - Replacing water play features that were removed for safety, enhancing current and future shade elements \$183,000						
<b>Project Purpose and Need:</b>						
The splash playground opened in 2002 and was designed to entertain and accommodate 20,000-25,000 participants per year. Ten years later participation averages between 50,000-60,000 visitors per year. This has resulted in extensive wear and tear on the physical structures. Several play pieces have been removed because they were no longer functional or did not meet safety/health standards. This project will replace worn out equipment and address an on-going health and safety issue related to the elevated play structure (hill & slide area) and aging aquatic equipment in the pump room. This project was split into three years instead of one because of the numerous contracts with Tempe Beach Park.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$265,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	125,700					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	125,700	230,000	-	-	-	<b>355,700</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	100,700	-	-	-	-	<b>100,700</b>
General Obligation Bonds	25,000	230,000	-	-	-	<b>255,000</b>
<b>Total Sources</b>	125,700	230,000	-	-	-	<b>355,700</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6399827 Name: Tischler Bise Development Impact Fee Study</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> 01/01/14		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> This study will create and Infrastructure Improvement Plan and development impact fee schedule for growth-related projects in the categories of Public Safety, Transportation, Parks, Streets and Community Centers. The study is expected to be completed in Fall 2015.						
<b>Project Purpose and Need:</b> This project is being undertaken to comply with Senate Bill 1525 related to development impact fees.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2014-15 appropriations in the amount of \$35,068						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	18,068					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	18,068	-	-	-	-	<b>18,068</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	18,068	-	-	-	-	<b>18,068</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6504229 Name: Town Lake Dam Replacement						
Department: Public Works		Project Location: Tempe Town Lake				
Est. Start Date: 07/01/11		Est. Completion Date: 12/31/15				
<b>Project Description:</b>						
Based on the contractual agreement between the City and Bridgestone, the temporary rubber bladders west dam of the Tempe Town Lake must be replaced by the City by the end of December, 2015. In July of 2011, the City initiated a project to select, design and construct the "best - value" solution for replacement of the Tempe Town Lake downstream dam. In January 2012, the City selected a hydraulically operated steel gate to replace the existing rubber bladders. In September 2013, City Council approved the Purchasing Contract between the City and Steel Fab to design and fabricate steel gate assemblies and provide associated control and operating equipment. In November 2013, the City Council approved GMP contract with PCL for construction of the dam. Construction began in the first half of 2014 with partial design and permits. Several issues have arisen that result in the need for additional project funding. These include design modifications required to obtain county, state & federal permits, additional core drilling, weather related delays damage, additional testing related to permitting requirements, and adding in a project contingency for 2015 weather-related factors. The increased funding also includes funds for additional design if needed, post design construction management, testing and a previously unbudgeted project contingency of \$2 million. Removal of the rubber dam is not included in this project and will be a separate funding request for a future project.						
<b>Project Purpose and Need:</b>						
Based on the contractual agreement between the City and Bridgestone, the temporary rubber bladders must be replaced by the City by the end of December, 2015. Tempe Town Lake provides the economic benefit for continued growth of the community.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$38,738,764.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	31,408,442					
<b>New Appropriation Request</b>	4,700,000					
<b>Total Estimated Project Costs</b>	36,108,442	-	-	-	-	<b>36,108,442</b>
<b>Project Funding Sources</b>						
Capital Improvements Reserve	2,700,000	-	-	-	-	<b>2,700,000</b>
Debt Service Fund	2,000,000	-	-	-	-	<b>2,000,000</b>
General Obligation Bonds	31,408,442	-	-	-	-	<b>31,408,442</b>
<b>Total Sources</b>	36,108,442	-	-	-	-	<b>36,108,442</b>
<b>New Operating Budget Impacts</b>						
Personnel Costs	201,133	201,133	209,879	219,025	228,597	
Supplies and Services	303,352	229,560	229,560	229,560	229,560	
New Revenue Offsets	(446,985)	(373,370)	(379,623)	(386,163)	(393,007)	
<b>Total Fiscal Impact</b>	<b>57,500</b>	<b>57,323</b>	<b>59,816</b>	<b>62,422</b>	<b>65,150</b>	

Project No. TBD Name: Tempe Town Lake Upstream Dam						
Department: Public Works		Project Location: Tempe Town Lake				
Est. Start Date: 07/01/16		Est. Completion Date: 06/30/18				
<b>Project Description:</b>						
The Tempe Town Lake was created within the Salt River channel by erecting two dams, each consisting of four rubber bladders and a concrete foundation. In June 2013 the upstream dam could not be maintained inflated due to un-repairable air-leaks. The existing bladders are over ten years old and are beyond its useful life. Currently, all the upstream bladders are deflated and the lake water backs-up to the grade control structure located 1700 feet east from the dam.						
<b>Project Purpose and Need:</b>						
Modifying the grade control structure to serve as a permanent upstream dam is the most cost effective option, both in the short term and in the long term. In order to use the grade control structure as the new upstream dam some required modifications/rebuilding of the grade structure will be necessary. In addition to modifications/rebuilding of the grade structure, a bypass line that allows water to be pumped around the lake from the east of the grade control structure to the storm drain located near the current upstream dam will be installed, repair to the existing levees system would have to be performed, and removal of the existing rubber bladders will be done.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	518,000	4,478,000	-	-	<b>4,996,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	518,000	4,478,000	-	-	<b>4,996,000</b>
<b>New Operating Budget Impacts</b>	None					



# General Governmental Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
<b>City Court</b>										
96	Court Improvement Project - Court Facility	General Obligation Bonds	159,968	-	159,968	-	-	-	-	159,968
96	Court Improvement Project - Court Technology	Capital Projects Fund Balance	12,812	-	12,812	-	-	-	-	12,812
		Capital Improvements Reserve	-	59,500	59,500	27,350	16,700	2,200	-	105,750
		<b>Project Total</b>	<b>12,812</b>	<b>59,500</b>	<b>72,312</b>	<b>27,350</b>	<b>16,700</b>	<b>2,200</b>	<b>-</b>	<b>118,562</b>
	<b>City Court Total</b>		<b>172,780</b>	<b>59,500</b>	<b>232,280</b>	<b>27,350</b>	<b>16,700</b>	<b>2,200</b>	<b>-</b>	<b>278,530</b>
<b>City Manager</b>										
97	Call Center CRM System	Capital Projects Fund Balance	12,006	-	12,006	-	-	-	-	12,006
97	Downtown Area Parking and City Facilities Space Optimization Study	Capital Projects Fund Balance	120,000	-	120,000	-	-	-	-	120,000
	<b>City Manager Total</b>		<b>132,006</b>	<b>-</b>	<b>132,006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,006</b>
<b>Community Development</b>										
98	City Hall Parking Garage	Capital Projects Fund Balance	33,501	-	33,501	-	-	-	-	33,501
		Capital Improvements Reserve	-	40,000	40,000	-	-	-	-	40,000
		<b>Project Total</b>	<b>33,501</b>	<b>40,000</b>	<b>73,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,501</b>
99	Eisendrath House	Capital Projects Fund Balance	6,000	-	6,000	-	-	-	-	6,000
	<b>Community Development Total</b>		<b>39,501</b>	<b>40,000</b>	<b>79,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,501</b>
<b>Community Services</b>										
100	Community Services Facilities Security	General Obligation Bonds	-	400,000	400,000	425,725	-	-	-	825,725
101	Municipal Arts Program	Municipal Arts Fund	569,733	713,280	1,283,013	-	-	-	-	1,283,013
		Water / Wastewater Fund	-	189,720	189,720	-	-	-	-	189,720
		<b>Project Total</b>	<b>569,733</b>	<b>903,000</b>	<b>1,472,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,472,733</b>
102	Tempe Center for the Arts Asset Restoration	Performing Arts Fund	-	116,965	116,965	210,951	291,367	-	-	619,283
103	Tempe Public Library RFID Conversion	General Obligation Bonds	200,000	-	200,000	-	-	-	-	200,000
	<b>Community Services Total</b>		<b>769,733</b>	<b>1,419,965</b>	<b>2,189,698</b>	<b>636,676</b>	<b>291,367</b>	<b>-</b>	<b>-</b>	<b>3,117,741</b>
<b>Internal Audit</b>										
104	Contract Management System	General Obligation Bonds	-	138,704	138,704	-	-	-	-	138,704



## General Governmental Program Project List (continued)


Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
<b>Internal Services</b>										
105	<b>City Regional Radio System Maintenance and Replacement</b>	General Obligation Bonds	88,000	2,846,808	2,934,808	3,596,725	1,962,645	2,700,183	2,579,050	13,773,411
		Solid Waste Fund	5,000	102,120	107,120	141,667	53,731	54,447	55,193	412,158
		Water / Wastewater Fund	7,000	281,720	288,720	256,676	75,224	76,226	77,270	774,116
		<b>Project Total</b>	<b>100,000</b>	<b>3,230,648</b>	<b>3,330,648</b>	<b>3,995,068</b>	<b>2,091,600</b>	<b>2,830,856</b>	<b>2,711,513</b>	<b>14,959,685</b>
106	<b>Core Network Replacement</b>	General Obligation Bonds	-	-	-	-	555,349	392,775	392,775	1,340,899
107	<b>Desktop Technology Refresh - Green Initiative</b>	Capital Projects Fund Balance	46,647	-	46,647	-	-	-	-	46,647
		General Obligation Bonds	-	340,180	340,180	253,990	477,480	170,240	358,940	1,600,830
		Transit Fund	-	23,710	23,710	23,710	-	-	12,320	59,740
		Water / Wastewater Fund	-	-	-	-	-	77,280	43,550	120,830
		<b>Project Total</b>	<b>46,647</b>	<b>363,890</b>	<b>410,537</b>	<b>277,700</b>	<b>477,480</b>	<b>247,520</b>	<b>414,810</b>	<b>1,828,047</b>
108	<b>Electronic Records Management and Reporting</b>	General Obligation Bonds	-	35,000	35,000	-	-	-	-	35,000
109	<b>Enterprise Digital Signage</b>	General Obligation Bonds	-	96,663	96,663	-	-	-	-	96,663
109	<b>Enterprise Network File Storage and Archival</b>	General Obligation Bonds	-	191,211	191,211	-	-	-	-	191,211
110	<b>IT Computer Room Reconfiguration</b>	General Obligation Bonds	-	55,610	55,610	-	-	-	-	55,610
	<b>Internal Services Total</b>		<b>146,647</b>	<b>3,973,022</b>	<b>4,119,669</b>	<b>4,272,768</b>	<b>3,124,429</b>	<b>3,471,151</b>	<b>3,519,098</b>	<b>18,507,115</b>
<b>Public Works</b>										
111	<b>ADA Accessibility Survey and Transition Plan</b>	Capital Projects Fund Balance	248,539	-	248,539	-	-	-	-	248,539
		Transit Fund	30,000	-	30,000	-	-	-	-	30,000
		General Obligation Bonds	-	-	-	278,000	-	-	-	278,000
		<b>Project Total</b>	<b>278,539</b>	<b>-</b>	<b>278,539</b>	<b>278,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>556,539</b>
112	<b>Character Area Entry Monuments</b>	General Obligation Bonds	-	200,000	200,000	200,000	200,000	200,000	-	800,000
113	<b>City Facilities Painting</b>	General Obligation Bonds	-	267,500	267,500	57,000	83,000	45,000	-	452,500
114	<b>City Facilities Small Scale Remodels</b>	General Obligation Bonds	-	287,000	287,000	258,000	75,000	-	-	620,000
115	<b>City Hall - Exterior Repair and Study</b>	General Obligation Bonds	-	1,206,000	1,206,000	-	-	-	-	1,206,000
116	<b>City Hall HVAC Piping Replacement</b>	General Obligation Bonds	845,329	200,000	1,045,329	-	-	-	-	1,045,329
116	<b>City Hall Primary Electrical Service Entry</b>	General Obligation Bonds	682,420	-	682,420	-	-	-	-	682,420
117	<b>Downtown Infrastructure</b>	General Obligation Bonds	111,977	30,900	142,877	31,827	32,782	33,765	34,778	276,029
118	<b>Drainage Improvements</b>	General Obligation Bonds	-	266,250	266,250	-	-	-	-	266,250





## General Governmental Program Project List (continued)


Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
119	<b>Electrical Improvements</b>	General Obligation Bonds	249,075	1,119,203	1,368,278	650,000	155,555	190,000	220,000	2,583,833
120	<b>Emergency Capital Repair</b>	General Obligation Bonds	241,818	197,000	438,818	185,000	150,000	100,000	100,000	973,818
121	<b>Energy Conservation Program</b>	Capital Projects Fund Balance	52,000	-	52,000	-	-	-	-	52,000
		General Obligation Bonds	-	252,675	252,675	117,340	123,050	50,000	75,000	618,065
		<b>Project Total</b>	52,000	252,675	304,675	117,340	123,050	50,000	75,000	670,065
122	<b>Fleet Asset Protection and Efficiency Program</b>	General Obligation Bonds	-	175,031	175,031	105,731	105,731	33,880	33,880	454,253
		Highway User Revenue Fund	-	13,639	13,639	8,239	8,239	2,640	2,640	35,397
		Solid Waste Fund	-	4,546	4,546	2,746	2,746	880	880	11,798
		Transit Fund	-	2,273	2,273	1,373	1,373	440	440	5,899
		Water / Wastewater Fund	-	31,824	31,824	19,224	19,224	6,160	6,160	82,592
		<b>Project Total</b>	-	227,313	227,313	137,313	137,313	44,000	44,000	589,939
124	<b>Fleet Maintenance Improvements</b>	Solid Waste Fund	172,000	-	172,000	-	-	-	-	172,000
124	<b>Flooring Replacement Program</b>	General Obligation Bonds	178,088	270,000	448,088	467,000	55,000	94,000	75,000	1,139,088
125	<b>Fuel Tank Replacements</b>	General Obligation Bonds	-	132,000	132,000	176,000	-	-	-	308,000
126	<b>Historic Properties</b>	General Obligation Bonds	50,842	91,000	141,842	87,000	60,000	55,000	45,000	388,842
127	<b>HVAC Replacements</b>	Capital Projects Fund Balance	744,572	-	744,572	-	-	-	-	744,572
		General Obligation Bonds	130,421	393,000	523,421	966,000	465,000	812,500	918,500	3,685,421
		<b>Project Total</b>	874,993	393,000	1,267,993	966,000	465,000	812,500	918,500	4,429,993
128	<b>Police Department Vent and Waste Piping Replacement</b>	General Obligation Bonds	-	65,000	65,000	-	-	-	-	65,000
129	<b>Priest Yard - Relocation Study</b>	Capital Improvements Reserve	-	100,000	100,000	-	-	-	-	100,000
130	<b>Roof Replacement</b>	General Obligation Bonds	526,491	60,000	586,491	765,000	630,000	475,000	150,000	2,606,491
131	<b>Security Systems Replacement-Citywide</b>	General Obligation Bonds	-	817,000	817,000	445,000	200,000	200,000	210,000	1,872,000
132	<b>Tempe Center for the Arts Pool Resurfacing</b>	Performing Arts Fund	100,000	65,000	165,000	-	-	-	-	165,000
133	<b>Tempe Public Library Complex Solar Project and Landscape Improvements</b>	General Obligation Bonds	-	329,000	329,000	645,000	484,000	149,000	-	1,607,000
134	<b>Water Heater Replacement Program</b>	General Obligation Bonds	71,885	-	71,885	27,900	25,500	15,000	7,000	147,285
<b>Public Works Total</b>			<b>4,435,457</b>	<b>6,575,841</b>	<b>11,011,298</b>	<b>5,493,380</b>	<b>2,876,200</b>	<b>2,463,265</b>	<b>1,879,278</b>	<b>23,723,421</b>
<b>General Governmental Program Total</b>			<b>5,696,124</b>	<b>12,207,032</b>	<b>17,903,156</b>	<b>10,430,174</b>	<b>6,308,696</b>	<b>5,936,616</b>	<b>5,398,376</b>	<b>45,977,018</b>


The table above lists the individual projects that comprise the General Governmental Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.


Project No. 6705139 Name: Court Improvement Project - Court Facility						
Department: Municipal Court		Project Location: 140 E. Fifth St.				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
This project supports ongoing efforts to preserve and improve an important City asset, the Court building. No new funding is requested. Reappropriation of the FY2014-15 balance of CIP funds allows the Court to complete projects underway and planned to serve the public and improve functionality. These projects include replacing counters, cabinets, and fixtures in jury rooms, restrooms, break rooms, and courtrooms.						
<b>Project Purpose and Need:</b>						
FY15/16 is the 4th year of the Court facility preservation project. Projects underway in FY14/15 include improving security by replacing an antiquated card key access system and courtroom remote locking system. The new system (used throughout the City) provides a more efficient way to manage Courthouse security and access. Access is controlled from one electronic system, eliminating the need to program individual employee ID badges at 34 different doors. Past projects include: facility remodeling and workstation reconfigurations to use space more efficiently and effectively; painting; replaced carpet, tile, and public counters; replaced lobby and courtroom seating. These projects maintain and revitalize City assets, provide a professional environment for Court business, and improve operational efficiency.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$446,864.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	159,968					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	159,968	-	-	-	-	<b>159,968</b>
<b>Project Funding Sources</b>						
General Operating Bonds	159,968	-	-	-	-	<b>159,968</b>
<b>New Operating Budget Impacts</b> None						


Project No. 6707289 Name: Court Improvement Project - Court Technology						
Department: Municipal Court		Project Location: 140 E. Fifth St.				
Est. Start Date: 07/01/15		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project supports ongoing efforts to preserve and improve City assets. It includes refreshing Court technology, including lap top computers, printers, conference phones, calendar display system, scanners, and high-volume shredders. It includes systems to present evidence in court proceedings, and to support efficient and effective court operations. This project excludes Court PCs at IT's direction and commitment that Court PCs will be included in IT's CIP.						
<b>Project Purpose and Need:</b>						
FY15/16 is the 2nd year of the Court technology project. This project provides the technology infrastructure to support public service, improve efficiency and effectiveness, and limit operational impacts of failing systems. The Court's current calendar display system was purchased in 2000 and has required increasing amounts of technical support and parts (which are difficult to find) to maintain functionality. The replacement system not only refreshes hardware and software, it offers additional functionality such as public online access to Court calendars.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$29,800.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	12,812					
<b>New Appropriation Request</b>	59,500					
<b>Total Estimated Project Costs</b>	72,312	27,350	16,700	2,200	-	<b>118,562</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	12,812	-	-	-	-	<b>12,812</b>
Capital Improvements Reserve	59,500	27,350	16,700	2,200	-	<b>105,750</b>
<b>Total Sources</b>	72,312	27,350	16,700	2,200	-	<b>118,562</b>
<b>New Operating Budget Impacts</b> None						

<b>Project No. 6704109 Name: Call Center CRM System</b>						
<b>Department:</b> City Manager		<b>Project Location:</b> City Hall, 1st Floor				
<b>Est. Start Date:</b> 08/01/10		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
Tempe began operations of a Citizen Request Management (CRM/311) system in November 2010 with a pilot that included the Public Works Department and the City's general operator lines. This past fiscal year we added additional work groups, enhanced a web portal and grew Smart Phone services for residents. The next step is to continue to add work groups to build up to a citywide service, which may include additional integrations.						
<b>Project Purpose and Need:</b>						
The web-based enterprise system is a technological tool that is used by the city's Customer Relations Center (CRC) to serve Tempe as a central connection for easily accessible information and government services. The CRM system enables CRC staff to provide consistent and accurate information or enter a service request into the system, where it will then be automatically routed to the proper location in the city. It introduces "business rules" that govern each service request type and promotes consistency in the way operations are performed. The system also has a robust knowledge base that serves as a central repository for accurately answering questions. Finally, the CRM system allows the city to track and report on how services are being delivered to citizens. Final elements to be added with remaining sums are call recording software and real-time call statistics display.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$40,651.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	12,006					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	12,006	-	-	-	-	<b>12,006</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	12,006	-	-	-	-	<b>12,006</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6707217 Name: Downtown Area Parking and City Facilities Space Optimization Study</b>						
<b>Department:</b> City Manager		<b>Project Location:</b> Downtown Tempe				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>						
This project entails hiring a consultant to evaluate The City of Tempe's current downtown area parking and city facility space utilization in order to identify options and strategies for achieving the highest and best use for these spaces, as well as potential additional space. This would include strategies to enhance or expand parking options downtown.						
<b>Project Purpose and Need:</b>						
To identify ways for the City of Tempe to offer the most efficient blend of parking options in the downtown area, and to most efficiently occupy facilities used for City service delivery.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$120,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	120,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	120,000	-	-	-	-	<b>120,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	120,000	-	-	-	-	<b>120,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6702979 Name: City Hall Parking Garage</b>						
<b>Department:</b> Community Development		<b>Project Location:</b> 117 E. 5th Street				
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>						
<p>The funds will be used to offer to a future tenant of the first floor of City Hall Garage (878 s.f. remaining leasable tenant space). The funds will be used by tenants to fund "hard cost" items only, such as: flooring, office cabinetry, demising walls, air conditioning vent/ductwork, fire protection sprinklers, etc. The funding will be needed until the tenant space is fully leased. We estimate a need to offer \$25 per square foot to a future tenant to be applied towards the build-out of the remaining 878 s.f. on the first floor. This amount of tenant improvement funding is consistent with other comparable commercial tenant space.</p>						
<b>Project Purpose and Need:</b>						
<p>The tenant improvements are needed to render the space "leasable". The funds that are being requested within this Project Budget Request will be available as an incentive to sign a future tenant. Additionally, the appropriation is for funds that would need to be available in the event of an early termination of an existing lease (repairs to demising walls, patching and repainting, tile installation to the Garage exterior wall due to signage removal, etc.)</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$387,500.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	33,501					
<b>New Appropriation Request</b>	40,000					
<b>Total Estimated Project Costs</b>	73,501	-	-	-	-	<b>73,501</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	33,501	-	-	-	-	<b>33,501</b>
Capital Improvements Reserve	40,000	-	-	-	-	<b>40,000</b>
<b>Total Sources</b>	73,501	-	-	-	-	<b>73,501</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6703479 Name: Eisendrath House</b>						
<b>Department:</b> Community Development		<b>Project Location:</b> 1400 N College Rd				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 12/31/15				
<b>Project Description:</b>						
Partner with Rio Salado Foundation, including public, private and corporate donors, to complete rehabilitation of the historic Eisendrath House. This completed facility is widely anticipated to be a valuable community asset and the "flagship" for the Carl Hayden Campus for Sustainability. It includes meeting, exhibit, office and event space. The project has been designed as a showpiece of energy and water conservation, as well as ADA accessibility, and is expected to achieve a LEED Gold or Silver rating. The expected life of the Eisendrath House is 50 years. The Water Utilities Division has already submitted for O&M expenses because we originally expected to complete this project in the 2013/14 fiscal year, so no O&M expenses are included here.						
<b>Project Purpose and Need:</b>						
Phase 1 has been completed, including the following (see attachment for continuation):						
<ul style="list-style-type: none"> <li>- New meeting building (SRP Center for Water Education) with associated kitchen, storage and ADA-accessible restrooms</li> <li>- Improvements to the historic house, including all necessary structural repairs, installation of most mechanical, electrical and plumbing lines and some equipment, window and door repairs, roof replacement, adobe/stucco repair and paint (original "dusty rose" color).</li> <li>- All utility connections, access drive, ramps/railings, retaining walls and site lighting.</li> </ul>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$10,919.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	6,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	6,000	-	-	-	-	<b>6,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	6,000	-	-	-	-	<b>6,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Community Services Facilities Safety</b>	
<b>Department:</b>	Community Services	<b>Project Location:</b>	Various Community Services buildings	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/16	

**Project Description:**

Multiple Community Services buildings are in need of improved security measures to ensure a safe environment for both staff and the public. The buildings are: Tempe Public Library, Tempe History Museum, Edna Vihel Activity Center, Pyle Adult Recreational Center, Tempe Center for the Arts, North Tempe Multi-Generational Center, Escalante Community Center and Kiwanis Park Recreation Center. Improvements needed include: security cameras, security lighting, exterior door replacement, and installation of a protective glass public service window.

2015-16: Library Building: installation of an additional 8 cameras to the existing camera system in the Library proper - \$100,000; installation of external security doors - \$50,000. Escalante Multi-Generational Center: installation of additional security cameras - \$100,000. History Museum: Installation of 8 additional security cameras and new security building perimeter lighting - \$143,000. Human Services Department: installation of security glass service window in the offices receptions area - \$7,000.

2016-17: North Tempe Multi-Generational Center: installation of additional security cameras - \$100,000. Pyle Adult Center: Installation of a new 13 camera security system: \$125,725. Vihel Activity Center: Installation of a new 8 camera security system - \$100,000. Kiwanis Park Recreation Center: installation of additional security cameras: \$100,000.

**Project Purpose and Need:**

A threat assessment of the Library Campus was conducted by the Homeland Security section of the Tempe Police Department in 2012. The results of that assessment indicated serious security breaches in lack of visual control and unimpeded access to the buildings on the campus. Many of the similar breaches also exist at the recreation and multi-gen centers. Number of security incidents within, and around, the Library campus buildings alone, during the current fiscal year to date is 180 with nearly half of those requiring Tempe Police response.

**Prior Fiscal Year Funding:**

This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	400,000					
<b>Total Estimated Project Costs</b>	400,000	425,725	-	-	-	<b>825,725</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	400,000	425,725	-	-	-	<b>825,725</b>
<b>New Operating Budget Impacts</b>	None					

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

**Project Description:**

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

To continue these initiatives anticipated expenses for these programs and projects for FY 15-16 are: IN FLUX Initiative Public Art (\$14,000); platFORM Public Art at Hayden Flour Mill (\$11,000); Completing Broadway Road Streetscape Public Art (\$40,000); Completing El Paso Gas Line Path Public Art (\$22,500); Public Art projects and staff (\$298,500); Public Art Maintenance (\$50,000); Grants to Tempe-based arts organizations and schools (\$175,000); Special projects including Tempe Symphony Orchestra, Songwriters' Showcase, Qtrly newsletter (\$50,500); Gallery Exhibitions program (\$35,000); Studio Artists Program (\$40,000); Tempe Performing Arts Center equipment maintenance (\$3,000); Tempe Center for the Arts performance series, associated expenses and consultant fees (\$115,000); Community Initiative program including Tardeada, Ballet Under the Stars, and Music Under the Stars (\$34,500); and Art Education classes (\$14,000).

**Project Purpose and Need:**


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

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$903,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	569,733					
<b>New Appropriation Request</b>	903,000					
<b>Total Estimated Project Costs</b>	1,472,733	-	-	-	-	<b>1,472,733</b>
<b>Project Funding Sources</b>						
Municipal Arts Fund	1,283,013	-	-	-	-	<b>1,283,013</b>
Water / Wastewater Fund	189,720	-	-	-	-	<b>189,720</b>
<b>Total Sources</b>	1,472,733	-	-	-	-	<b>1,472,733</b>
<b>New Operating Budget Impacts</b>	None					



<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Tempe Center for the Arts Asset Restoration</b>	
<b>Department:</b>	Community Services	<b>Project Location:</b>	TCA, 700 W Rio Salado	
<b>Est. Start Date:</b>	01/01/16	<b>Est. Completion Date:</b>	06/30/18	

**Project Description:**

A series of projects will address replacement of aging and worn furniture, specialized equipment and carpeting throughout the TCA. Items including theatrical control systems and consoles, guest furniture, artist-designed lobby carpeting, theatrical rigging system, theatrical dimming systems and audio production equipment will be refurbished or replaced. Potential sources for recycling and/or salvage sale of the goods replaced will be sought for such items as theatrical dimming and control equipment and carpet. Projects will tentatively begin in FY16 and continue through FY18. Below is the proposed schedule for asset restoration:

- FY 15-16: Gallery printer & furniture / \$116,965 w/tax
- Replace large format printer in Gallery. \$16,000
  - Refinish and reupholster 240 Lakeside chairs: \$30,000
  - Repair and reupholster green soft lobby furniture: \$4,000
  - Repair and reupholster beige soft furniture: \$3,200
  - Facility detail woodwork repairs: \$10,000
  - Theater seating reconditioning and repairs: \$45,000

- FY 16-17: Lobby carpet replacement / \$210,951 (tax+ esc incl)
- All inclusive quote from ReSource AZ: \$196,051
  - Escalation factor on carpet at 8%: \$14,900

- FY 17-18: Replacement of theatrical controls and equipment replacement; servicing of theatrical rigging system / \$291,367 w/tax
- Lighting control consoles: Theater, Studio and Lakeside: \$62,000
  - Audio control consoles: Theater, Studio and Lakeside: \$65,000
  - Escalation on above @ 8%/yr over 2 years = \$21,135
  - Repair, reconditioning of 450 lighting units: \$55,000
  - Repair, reconditioning, replacement of audio equipment: \$40,000
  - Rigging in Theater: replacement of purchase lines, servicing: \$26,400


**Project Purpose and Need:**

Having operated since September 2007 serving in excess of 165,000 guests each year, many customer comforts and essential integrated control systems are approaching the end of their useful life cycle. Upholstered furniture and the artist-designed lobby carpet are beginning to show signs of irreparable wear. Theatrical dimming equipment and control consoles will be at the end of their typical useful life cycle by FY17. Without replacement of this specialized equipment, rental clients will no longer be able to utilize the Theater, Studio or Lakeside to full advantage. Limitations on available equipment will critically curtail the desire for clients to rent the TCA facilities, thus creating an overall detrimental effect on the city's ability to generate revenue from the facility. Likewise, the decline of quality of furniture will result in loss of revenue-producing business.

**Prior Fiscal Year Funding:**

This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	Estimated Future Costs					Total
	2015-16 Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	116,965					
<b>Total Estimated Project Costs</b>	116,965	210,951	291,367	-	-	<b>619,283</b>
<b>Project Funding Sources</b>						
Performing Arts Fund	116,965	210,951	291,367	-	-	<b>619,283</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6706029 Name: Tempe Public Library RFID Conversion</b>						
<b>Department:</b> Community Services		<b>Project Location:</b> Tempe Public Library RFID Conversion				
<b>Est. Start Date:</b> 04/01/15		<b>Est. Completion Date:</b> 01/04/16				
<b>Project Description:</b>						
All library hard-copy library materials (books, CDs, DVDs, magazines, etc.) and new materials acquisitions will be migrated from the old bard code system to new RFID (Radio Frequency Identification) tags. The new RFID system will also include RFID pad readers at the self-check out machines and staff service points. RFID technology will improve materials circulation efficiency and security, simplify the customer experience, and allow for more robust inventory control. The Library's projected RFID conversion timeline has been delayed due to an extended RFP (request for proposal) process.						
<b>Project Purpose and Need:</b>						
RFID technology has developed into the standard platform for library materials handling. The recent adoption of NISO standards for library RFID installations makes this an advantageous time for the Tempe Public Library to update. Conversion to an RFID platform will position the Library to keep up with technological developments in the field, and be competitive with the region's other libraries, most of which have already migrated to RFID.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$200,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	200,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	200,000	-	-	-	-	<b>200,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	200,000	-	-	-	-	<b>200,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No.		TBD		Name: Contract Management System				
<b>Department:</b> Internal Audit				<b>Project Location:</b> Citywide				
<b>Est. Start Date:</b> 07/01/15				<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>								
<p>Citywide Contract Management System to replace the existing legacy contract database that has become unsustainable and lacks sufficient controls and reporting capabilities. To date, a detailed "Requirements Specification" was developed, an initial user study based on the existing system and a follow-up user study based on a proposed system of replacement. Research was conducted to determine what features were needed by contract managers and identify best practices in use by other governments and local municipalities. The Requirements Specification was issued to IT in May 2014 to evaluate if an existing platform could be adapted or if a unique solution was needed. After careful evaluation it was determined that a proven contract system, enterprise level solution was needed to satisfy the needs of users, contract managers, departments, City Management and to best serve the needs of the City. Another key aspect of the research and requirements was identifying if an existing proven solution for contract management was in use and implemented by governments. One key application was identified which is well developed and has the proper infrastructure for either in-house or external support of the application, and the application is in use by a number of government agencies from Federal, country and local including several large universities.</p> <p>This project will replace the existing legacy contract database that is no longer sustainable and lacking adequate control, and reporting capabilities. This project would consist of full implementation in the first year of the project with subsequent annual maintenance and updates over a five-year project plan. The project would implement a robust contract management system to streamline and improve the efficiency of the contract management lifecycle from creation, start to expiration. A custom workflow will be created within each department based on their needs and will seamlessly integrate within the City's overall workflow, thus enhancing efficiency and providing improvements in controls over critical documents. The system will provide robust tools for contract administrations manage agreements for the City. The new system will greatly enhance monitoring and reporting capabilities at all levels of City Management and provide rich data for on-going economic development.</p> <p><b>Project Purpose and Need:</b>                      The purpose of this project is to facilitate economic development by providing insights into the City's contracts and agreements that Council, City Management and Departments can use for optimizing decisions as part of the decision support system. The project will provide improved efficiency and management of the contract lifecycle from creation, start and expiration by streamlining these activities. The system will help to streamline the process by establishing workflows within each department, setting reminders for critical dates for managing contracts, creating revenue and expense schedules associated with contracts and seamlessly integrating them to the City's master contract workflow. Contracts will be initiated in the system and flow electronically through the workflow, contributing to efficiency and reduce risks of missing documents or follow-up on critical performance metrics. The system will provide robust tools for contract administrations to manage agreements for the City. The new system will greatly enhance internal controls, monitoring and reporting capabilities at all levels of City Management and provide rich data for on-going economic development.</p> <p>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. A 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.</p>								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.								
		<b>2015-16 Request</b>		<b>Estimated Future Costs</b>				
				<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-						
<b>New Appropriation Request</b>		138,704						
<b>Total Estimated Project Costs</b>		138,704		-	-	-	-	<b>138,704</b>
<b>Project Funding Sources</b>								
General Obligation Bonds		138,704		-	-	-	-	<b>138,704</b>
<b>New Operating Budget Impacts</b>								
Supplies and Services		-		11,999	11,999	11,999	11,999	

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



**Project Description:**

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

**Project Purpose and Need:**


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

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

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$2,396,063.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	100,000					
<b>New Appropriation Request</b>	3,230,648					
<b>Total Estimated Project Costs</b>	3,330,648	3,995,068	2,091,600	2,830,856	2,711,513	<b>14,959,685</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	2,934,808	3,596,725	1,962,645	2,700,183	2,579,050	<b>13,773,411</b>
Solid Waste Fund	107,120	141,667	53,731	54,447	55,193	<b>412,158</b>
Water / Wastewater Fund	288,720	256,676	75,224	76,226	77,270	<b>774,116</b>
<b>Total Sources</b>	3,330,648	3,995,068	2,091,600	2,830,856	2,711,513	<b>14,959,685</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name: Core Network Replacement</b>				
<b>Department:</b>	Internal Services	<b>Project Location:</b> Information Technology Division				
<b>Est. Start Date:</b>	07/01/17	<b>Est. Completion Date:</b> 06/30/20				
<b>Project Description:</b>						
<p>Replace the enterprise network backbone and associated equipment that is reaching end of service life and support. This would consist of a three year program to replace the existing core Cisco 6500 series switch/routers in the first year and then edge core switches in the major City of Tempe campuses over the remaining two years to maintain system compatibility and performance.</p>						
<b>Project Purpose and Need:</b>						
<p>The enterprise network is the backbone utilized to move data and information between computer systems, applications, departments, and people. Our existing core network consist of two Cisco 6500 series enterprise switch/routers. Fiber optic cable connect these core devices with every server rack in the computer room with the switches and routers located at each city facility. Each Cisco 6500 is capable of losing several cards or power supplies without losing the capability to move critical data. In addition, each system is fiber connected to both switches for full redundancy. Loss of these switches would cause a catastrophic loss of the ability to move data and users would lose connection to their business applications. The Cisco 6500 currently at use at the City of Tempe were purchase in 2004 and upgraded in 2007, Cisco currently projects they will reach end of life in 2015 and end of support in 2016 leaving Tempe vulnerable. A new central core and replacement of the Cisco 6500 is critical to maintaining efficient and effective information flow on the computer network backbone.</p>						
<b>Prior Fiscal Year Funding:</b>						
<p>This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FYs 2017-18 and 18-19.</p>						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	-	555,349	392,775	392,775	<b>1,340,899</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	-	555,349	392,775	392,775	<b>1,340,899</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. 6707229 Name: Desktop Technology Refresh - Green Initiative**

**Department:** Internal Services **Project Location:** City wide  
**Est. Start Date:** 07/04/14 **Est. Completion Date:** 06/30/20



**Project Description:**  
 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 first year of this project and will be replacing desktops in City Hall, Courts, Water, and Community Development.

**Project Purpose and Need:**  
 Prior to this year, City had a five year period without a budget for desktop PC replacement. The IT Division has been able to keep most devices operational through "desktop virtualization" and warranty support. Due to the age of the PCs, we can no longer extend the warranty on old PCs. The IT Division has been able to fund some virtual clients to replace aging PCs through its operational budget, but will not be able to keep up with the demand caused by failing, six and seven year old machines. 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.

**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$370,830.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	46,647					
<b>New Appropriation Request</b>	363,890					
<b>Total Estimated Project Costs</b>	410,537	277,700	477,480	247,520	414,810	<b>1,828,047</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	46,647	-	-	-	-	<b>46,647</b>
General Obligation Bonds	340,180	253,990	477,480	170,240	358,940	<b>1,600,830</b>
Transit Tax	23,710	23,710	-	-	12,320	<b>59,740</b>
Water / Wastewater Fund	-	-	-	77,280	43,550	<b>120,830</b>
<b>Total Sources</b>	410,537	277,700	477,480	247,520	414,810	<b>1,828,047</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	50,000	50,000	50,000	50,000	50,000	

**Project No. TBD Name: Electronic Records Management and Reporting**


**Department:** Internal Services **Project Location:** Information Technology Division   
**Est. Start Date:** 07/01/15 **Est. Completion Date:** 06/30/16


**Project Description:**  
 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.

**Project Purpose and Need:**  
 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.


**Prior Fiscal Year Funding:**  
 This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	35,000					
<b>Total Estimated Project Costs</b>	35,000	-	-	-	-	<b>35,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	35,000	-	-	-	-	<b>35,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	46,000	46,000	46,000	46,000	46,000	


Project No. TBD Name: Enterprise Digital Signage							
Department: Internal Services		Project Location: Citywide					
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16					
<b>Project Description:</b>							
The project will provide an enterprise digital signage solution for the City in various locations and facilities. To date RFI responses have been received from seven vendors. Consideration will be give to both self hosted (City) and hosted by vendor solutions.							
<b>Project Purpose and Need:</b>							
The purpose is to select and implement an Enterprise Digital Signage that will be used in facilities throughout the City . The solution should provide a unified content presentation and streamline distribution of graphic and media files for all areas. The storage of commonly used images in a centralized location will bring efficiency to the existing process and provide a unified look and feel throughout City Facilities. The project includes cost for vendor design services, storage solutions, hardware for encoding and display of material in a variety of locations including but not limited to the multi-generation facilities, Court building, City Hall, Police Lobby, Call Center, Library, Parks and Recreation facilities, and Tempe Center for the Arts.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		Estimated Future Costs					
		2015-16 Request	2016-17	2017-18	2018-19	2019-20	Total
Prior Funding Re-appropriated		-					
New Appropriation Request		96,663					
<b>Total Estimated Project Costs</b>		96,663	-	-	-	-	<b>96,663</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		96,663	-	-	-	-	<b>96,663</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		26,000	26,000	26,000	26,000	26,000	

Project No. 6709239 Name: Enterprise Network File Storage and Archival							
Department: Internal Services		Project Location: 120 East Fifth Street, Tempe					
Est. Start Date: Ongoing		Est. Completion Date: 06/30/17					
<b>Project Description:</b>							
The demand for information storage, archival, and records retention is continually increasing. New technology in "cloud computing" through virtualization has allowed Tempe to use Storage Area Networking (SAN) to share resources across multiple departments and applications. Our existing SAN infrastructure is at its physical limitation for space. Recent technology developments in mid-tier storage for virtualization has provided a solution to extend the life of our existing infrastructure at a much reduced cost by offloading non-mission critical storage to a distributed SAN system that places storage near the users, providing fault tolerance to network interruptions and supports desktop virtualization.							
The existing highly available SAN will continue to support enterprise business functions such as financials, payroll, utility billing, and sales tax collection using the resources gained from the migration of non-mission critical storage to the lower cost mid-tier storage devices.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2014-15 appropriations in the amount of \$125,000.							
		Estimated Future Costs					
		2015-16 Request	2016-17	2017-18	2018-19	2019-20	Total
Prior Funding Re-appropriated		-					
New Appropriation Request		191,211					
<b>Total Estimated Project Costs</b>		191,211	-	-	-	-	<b>191,211</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		191,211	-	-	-	-	<b>191,211</b>
<b>New Operating Budget Impacts</b> None							



Project No. TBD Name: IT Computer Room Reconfiguration						
Department: Internal Services		Project Location: 120 E. 5th St.				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
<p>Advances in virtualization and changes to the IT structure for computer support have change the way space is utilized in Infrastructure and Operations. Currently the computer room located on the 2nd floor of the PD headquarters building is at 70% capacity and is expected to continue a trend of capacity reduction. At the same time, the Support Services team was formed from merging two groups, the Helpdesk and PC Services. The workspace utilized by the merged team no longer meets the needs of the functions they perform. This project would reduce the physical footprint of the computer room which would reduce the high availability environmental controls for 400 square feet and create a functional workspace for Support Services.</p>						
<b>Project Purpose and Need:</b>						
<p>The IT area in the 2nd floor of the PD headquarters building is at capacity. Currently three staff members in Support Services (Service Desk/Helpdesk) are located in other facilities due to lack of cubicles. With the merging of Helpdesk and PC Services into one group, the responsibilities for answering customer calls and building equipment has been distributed to everyone on the team. The current configuration does not provide enough space or a call center environment for handling Information Technology tickets and work requests. At the same time, the computer room is no longer being fully utilized; this project would redistribute the space resources and build an environment to support the new Incident Management business process. It will also reduce overall electrical use by decommissioning a computer room A/C unit.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	55,610					
<b>Total Estimated Project Costs</b>	55,610	-	-	-	-	<b>55,610</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	55,610	-	-	-	-	<b>55,610</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. 6706249 Name: ADA Accessibility Survey and Transition Plan**

**Department:** Public Works **Project Location:** Various   
**Est. Start Date:** 02/01/15 **Est. Completion Date:** 06/30/15

**Project Description:**

The city of Tempe operates and maintains approximately 96 buildings, 48 parks, 472 centerline 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. Prior funding was approved to address ADA issues relating to Flour Mill. Not knowing the outcome of a sale of this property it is recommended that this funding be carried over for ongoing ADA study and evaluation and/or to remediate urgent ADA issues that arise during the course of the study.


**Project Purpose and Need:**

In order to bring the City into compliance with ADA standards and meet our obligations to the U.S. Department of Justice, an ADA Transition Plan is required to identify physical barriers in public facilities and recommend methods to remove these barriers. The Transition Plan will include the followings: 1) Accessibility survey of pedestrian rights-of-way using 2010 ADA Standards to include sidewalks, pathways, curb ramps, and signalized intersections for physical condition, slopes, cross-slopes and safety conditions. 2) Accessibility survey all City facilities, including public buildings, city parks and multi-use paths for 2010 ADA compliance. Each survey will include prioritization of all identified non-compliance issues, which will facilitate future CIP and O&M planning for correcting deficiencies and asset preservation.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$278,603.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	278,539					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	278,539	278,000	-	-	-	<b>556,539</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	248,539	-	-	-	-	<b>248,539</b>
Transit Tax	30,000	-	-	-	-	<b>30,000</b>
General Obligation Bonds	-	278,000	-	-	-	<b>278,000</b>
<b>Total Sources</b>	278,539	278,000	-	-	-	<b>556,539</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Character Area Entry Monuments						
<b>Department:</b> Public Works		<b>Project Location:</b> Character Areas				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/19				
<b>Project Description:</b>						
<p>This Character Area Entry Monuments is to develop sculptural or signage treatments unique to the eight Tempe Character Areas that would reflect the identifying features of the specific area and its community. The monuments would be located in the right-of-way at significant locations and important sites to the Character Area and help serve to delineate the points of entry for the area while reinforcing the qualities of the particular part of the city. These monuments would be developed through a public process and could include a variety of durable and high quality materials, depending on the public feedback, and would likely be fabricated in multiples to be repeated throughout the area. These monuments would be an action in response to the Character Area planning process currently underway. The first two areas would be Kiwanis/The Lakes and Corona/South Tempe and one area would be done each year until completion.</p>						
<b>Project Purpose and Need:</b>						
<p>The purpose and need of the Character Areas Entry Monuments is to support the great variety and culture of the Tempe community and its many Character Areas through identifying sculptures or signs unique to the area. These monuments are meant to individualize the areas while promoting community pride and giving residents a sense of ownership in their part of the city. The monuments should serve as follow-up to the Character Area planning process and documents now underway city-wide. These monuments would respond to the community interests and provide built reinforcement of the planning documents developed for each Character Area.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	200,000					
<b>Total Estimated Project Costs</b>	200,000	200,000	200,000	200,000	-	<b>800,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	200,000	200,000	200,000	200,000	-	<b>800,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>City Facilities Painting</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various City Locations	
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing	

**Project Description:**  
 This CIP provides funding for painting related projects. These projects maintain the assets of our city building and provide aesthetic value. Without this funding there will not be a way to fund painting projects.

**Project Purpose and Need:**  
 Projects will be evaluated based on the project priority criteria: 1) Public Health and Safety; 2) Asset Preservation; 3) Customer Enhancements; and 4) System Expansion: Below are suggested projects for next year:

2015-16: (\$267,500)  
 Kiwanis Recreation Center (\$100,000), Kiwanis batting cage office (\$12,500), Diablo Stadium (\$30,000), Light poles and rails at City Hall (\$60,000), , and Rolling Hills Buildings (\$40,000).


2016-17: (\$57,000)  
 Interior of Westside Multi-Gen Center (\$10,000) and interior Apache PD (\$15,000)

2017-18: (\$83,000)  
 Light poles at South PD Substation (\$20,000), Interior 525 bldg. (\$10,000), Pyle Adult Center (\$20,000) and Edna Vihel (\$27,000), Escalante Pool Equipment room (\$3,000), Exterior Clark Recreation (\$20,000), and Ken McDonald (\$40,000)

2018-19: (\$45,000)  
 Escalante (\$45,000)

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	267,500					
<b>Total Estimated Project Costs</b>	267,500	57,000	83,000	45,000	-	<b>452,500</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	267,500	57,000	83,000	45,000	-	<b>452,500</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: City Facilities Small Scale Remodels						
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Locations				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This CIP provides funding for small scale remodel projects. These projects maintain the assets of our city building and provide aesthetic value. Without this funding there will not be a way to fund small scale remodel projects.						
<b>Project Purpose and Need:</b>						
Projects will be evaluated based on the project priority criteria: 1) Public Health and Safety; 2) Asset Preservation; 3) Customer Enhancements; and 4) System Expansion: Below are suggested projects for next year:						
2015-16: (\$287,000)						
Fire Station #2 ceiling tiles (\$15,000), Kiwanis doors/locks (\$60,000), Library doors/locks (\$27,000), Escalante fencing/room divider/windows (\$85,000) and Attorney's office security upgrades (\$100,000)						
2016-17: (\$258,000)						
Council Chambers wall repair and paint (\$80,000), City Hall ceiling tiles phase 2 (\$60,000), Pyle ceiling tiles (\$25,000), Fire Station #6 finish walls (\$50,000), South PD Substation shower tiles (\$13,000) and Hardy Yard wall finish (\$30,000) and Ceiling Tile Pyle (\$25,000).						
2017-18: (\$75,000)						
Ceiling tile replacement at South PD (\$15,000) and City Hall ceiling tiles phase 3 (\$60,000).						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	287,000					
<b>Total Estimated Project Costs</b>	287,000	258,000	75,000	-	-	<b>620,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	287,000	258,000	75,000	-	-	<b>620,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>City Hall - Exterior Repair and Study</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	City Hall
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/16



**Project Description:**

This project consists of two parts: part one was a project completed in 2014-15 which applied a safety film over 7 sections of glass panels whose integrity had been compromised by scratches and weld marks. Part two consists of removing, refinishing, and resealing all panels with replacement of damaged panels, as required, of metal cladding and replacement of caulking which had begun cracking in a study completed in 2008 by DLR Group meant to determine any potential fastening and sealant failures of City Hall windows. Options for this work include:

Cost option one: (\$618,000) - panels cleaned, resealed, and replaced only;

Cost option two: (\$1,022,000) - all panels and joint sealant material are removed, refurbished and replaced;

Cost option three: (\$1,106,000) - all panels and joint sealant material are removed, refurbished, and replaced (same as cost option two). In addition this option applies thermal insulation to the backside of the panels to bring that portion of the building up to the 2012 Building and Energy Code;

Cost option four: (\$1,068,000) - add (\$18,000) to cost option two for painting of City Hall metal railings and stairs and ramps to match cladding; and add (\$22,000) to also paint door frames, light poles, grates, and fencing to match cladding;

Cost option five: (\$1,150,000) - add (\$18,000) to cost option three for painting of City Hall metal railings and stairs and ramps to match cladding; and add (\$22,000) to also paint door frames, light poles, grates, and fencing to match cladding.

NOTE: THIS FUNDING REQUEST IS FOR COST OPTION THREE. This does not include painting of metal fixtures in the City Hall complex such as grates, door frames, railings, and etc.

Also included in this request is funding for a Mechanical and Functional Study. This study will identify mechanical and other systems deficiencies, aesthetics upgrade, and other improvements to accommodate operational needs of building occupants. All options include \$100,000 for the study. Office relocation is not required for this project.


**Project Purpose and Need:**


City Hall tower was constructed in 1971. Two studies completed in 2008 and 2010 identified scratches in several glass panels as well as specific deficiencies in walkways and walls, the building envelope, electrical, mechanical and plumbing systems. This project will begin to address those deficiencies in the building envelope and commission a study to identify aesthetic, operational and occupant improvements. Funding requests in future years will address the recommendations from this study.

**Prior Fiscal Year Funding:**

This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	1,206,000					
<b>Total Estimated Project Costs</b>	1,206,000	-	-	-	-	<b>1,206,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	1,206,000	-	-	-	-	<b>1,206,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6705621 Name: City Hall HVAC Piping Replacement						
Department: Public Works		Project Location: City Hall				
Est. Start Date: 07/01/14		Est. Completion Date: 11/30/15				
<b>Project Description:</b>						
This project is Phase II and III of the City Hall HVAC CIP. Phase I and II were for the design and replacement of the underground piping for City Hall cooling and heating systems. This project is to repair and replace, as necessary, the piping within the City Hall heating and cooling system that is installed throughout the building complex. The piping is over thirty years old and has been showing signs of failure, most recently in January of 2013 where the heating was not fully operational for several days. The system was repaired to functionality but full scale repairs or replacement are needed. Temperatures are difficult to maintain in the Garden Level offices and in the upper levels of the pyramid and many of the pipes have reached the end of their design life and are corroded.						
<b>Project Purpose and Need:</b>						
The purpose of the project is to maintain the integrity of the heating system within the City Hall complex. Without this repair the heating system will fail. Replacement and repair of the system was previously recommended as a result of an HVAC study, and then again during the recently completed energy retrofits. This project is very important in maintaining our city's assets.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,624,675.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	845,329					
<b>New Appropriation Request</b>	200,000					
<b>Total Estimated Project Costs</b>	1,045,329	-	-	-	-	<b>1,045,329</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	1,045,329	-	-	-	-	<b>1,045,329</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6707239 Name: City Hall Primary Electrical Service Entry						
Department: Public Works		Project Location: City Hall				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
Design is complete. This project will carry over funding to complete the replacement of the outdated and failing electrical service distribution system serving the City Hall Complex and City Hall Tower. The City Hall municipal building is serviced by a 2000 amp service with distribution panels that range from 800 amps to 400 amps. There are also branch panels that range from 400 amps to 100 amps. The panels were installed in 1970 and have experienced catastrophic failures. In the last year, these panels have shorted out causing electrical disruptions to City Hall. Not only have these failures caused disruptions to our buildings and the services we provide to our customers, but have created an unsafe condition.						
<b>Project Purpose and Need:</b>						
These electrical distribution systems need to be replaced due to the failures and knowing that these units are over 40 years old. The average useful life for related equipment is 20 years. By replacing this outdated system, we will ensure asset preservation to our older facilities and ensure continued reliability of the electrical system. The upgrade will ensure that the newly designed system will meet today's standard of electrical needs.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$700,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	682,420					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	682,420	-	-	-	-	<b>682,420</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	682,420	-	-	-	-	<b>682,420</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6704329	<b>Name:</b> Downtown Infrastructure	
<b>Department:</b> Public Works	<b>Project Location:</b> Downtown Tempe	
<b>Est. Start Date:</b> Ongoing	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**

Downtown Tempe has an inventory of decorative street furnishings, including 65 trash cans, 52 ash trays, 31 street benches, and 8 recycling cans. In addition, the city is responsible for approximately 241,000 sq. feet of brick sidewalk, 200 tree grates, 100 tree rings, an 8300' length of string lights and 4150 lamps for the Mill Avenue Bridge and an electrical system used to support special events and activities particularly on Mill Avenue. This project is for the purpose of updating these furnishings and infrastructure and may include improvements and refurbishing of brick sidewalks, street furniture, replacing trees along Mill Avenue and small enhancements identified in the Project for Public Spaces (PPS) analysis. This project is also the funding source for the joint collaboration of projects between the City and the Downtown Tempe Authority (DTA) to enhance the viability of the downtown.

In 2014-15, this project funded new literature and bicycle racks along Mill Avenue, the installation of new string lights on the Mill Avenue bridge, and repairs in the shared garage between Police/Courts and Mission Palms hotel.

**Project Purpose and Need:**

This CIP is to help ensure pedestrian safety, maintain the physical assets in the downtown area, and add improvements to ensure the viability of the downtown area. The combination of the day-to-day use of the pedestrian right-of-way as well as the special events held on Mill Avenue necessitate the need to replace and repair the assets on a regular basis.

In future years, this CIP will fund additional collaborative projects between the city and the DTA. Some projects being considered are way finding signage, refurbishing existing public restrooms, possible additional new public restrooms and updated technologies.

The regular replacement of Mill Avenue street furnishings is estimated at \$30,000 per year.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$114,397.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	111,977					
<b>New Appropriation Request</b>	30,900					
<b>Total Estimated Project Costs</b>	142,877	31,827	32,782	33,765	34,778	<b>276,029</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	142,877	31,827	32,782	33,765	34,778	<b>276,029</b>
<b>New Operating Budget Impacts</b>	None					



<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Drainage Improvements</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various Locations	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/16	

**Project Description:**

City staff has identified the Museum, TCA and Library as having a drainage issues. This project is to change the slope around the existing facility. The current slope results in the water drainage going into the buildings. By correcting, when we receive amountable rainfall the slope will eliminate flooding in buildings and prevent further damage to the facilities. At each of the locations, water has been flowing into the buildings each time it rains. Currently, staff utilizes sand bags to reduce the amount of water entering the building. This project will divert water away from facility along with fixing concrete columns and areas where water does not drain from a patio area. The Museum project has been designed and is ready to proceed depending on funding. The TCA and Library need to have designed work prior to be able to correct these issues.

2015-2016 Project:

Museum (\$101,250)-already designed  
 TCA - (\$65,000) and Library (\$100,000) Needs design work.

**Project Purpose and Need:**

This project will ensure that the three city facilities listed below are preserved and the potential for flooding into the facilities is stopped. It cannot be stressed strongly enough how damaging water entering the facilities can be. The water, if a sufficient amount enters the Museum, could destroy artifacts stored in the exhibit inventory in the back portion of the Museum. But any amount of water causes an increase in humidity throughout the Museum, which is detrimental to all the artifacts made of wood and paper. And with continuous water penetration, the potential for mold to become an issue is just a matter of time. And if mold spreads to any of the artifacts or paper inventory, the cost of mold remediation for the Museum would be costly. This project would prevent any of this from occurring and ensure that the artifacts contained in the Museum, most of which are donations from Tempe families, will remain safe and in the same condition as they were received.

**Prior Fiscal Year Funding:**

This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FY 2018-19.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	266,250					
<b>Total Estimated Project Costs</b>	266,250	-	-	-	-	<b>266,250</b>
<b>Project Funding Sources</b>						
GO Bonds	266,250	-	-	-	-	<b>266,250</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6705159	<b>Name:</b> Electrical Improvements	
<b>Department:</b> Public Works	<b>Project Location:</b> Various City Facilities	
<b>Est. Start Date:</b> 07/01/14	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**  
 This project will roll over existing funds identified and approved for the electrical deficiencies CIP. It will also provide funding for other related electrical improvements. This funding will be used to rectify deficiencies such as: replacement of damaged electrical panel, missing labels, further analysis to review over current protection, replacement of enclosure doors, and replace conductors that are not properly sized. This project will complete deficiencies identified in the ARC Flash Hazard Analysis.

Fiscal year 2015-2016 as funding permits: Main PD generator replacement (\$325,000) has been designed and ready for replacement, City hall parking garage design study (\$20,000), North yard service generator and ATS (\$75,000), Ken McDonald Restaurant (\$180,000), The following projects have been designed and are construction ready: Fire Station #1 (\$109, 288), Fire Station #3 (\$78,085), 525 Building (\$136,934), Hardy Yard Maintenance (\$90,334), and Traffic Maintenance (\$78,595) and Kiwanis Police Substation (\$25,967).


2016-17: City hall Parking Garage (\$180,000) Priest yard main service entrance section (\$350,000), 400 amp secondary service that controls the tennis courts (\$50,000), McClintock pool service entrance section and MCC (\$70,000),

2017-18: Fire station #4 service entrance section (\$50,000), Police substation at 10 W Guadalupe (\$25,000), Fire Training service entrance section (80,000), Fire station #2 service entrance section, old fire maintenance service entrance section (\$60,000), Generator and ATS (\$50,000), Branch panels (\$30,000), and Fire station #5 service entrance section (\$50,000).

**Project Purpose and Need:**  
 This project will continue to provide funding to replace out dated and failing electrical equipment and systems. A few projects stand out as needing to be replaced. This includes Main Police Department generator. This back up generator is beyond its useful life and needs to be replaced. The City Hall parking garage electrical system has been experiencing failures and funding is needed to design of electrical system. There are currently, five facilities that have designs completed and are ready for construction once funds are approved. As stated above, the first project will be the replacement of the main Police Department back up generator.

**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$347,060.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	249,075					
<b>New Appropriation Request</b>	1,119,203					
<b>Total Estimated Project Costs</b>	1,368,278	650,000	155,555	190,000	220,000	<b>2,583,833</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	1,368,278	650,000	155,555	190,000	220,000	<b>2,583,833</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6799779 Name: Emergency Capital Repair						
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>Tempe maintains 96 buildings covering 1.6 million square feet. Each year the city experiences some unplanned and emergency repair needs. This CIP provides funding for these types of unplanned occurrences, including storm-related damage, sewer back-ups, fire damage, flooding and electrical emergencies.</p>						
<b>Project Purpose and Need:</b>						
<p>The purpose of this CIP is to maintain public facilities and buildings. Continued funding for repair and replacement of faulty equipment and infrastructures allows for the city to have facilities that operate in a safe manner, efficient to operate and provides basic repairs that if not made could increase future costs of repairs. Planned maintenance extends the life of equipment and systems therefore reducing costly repairs and building closures.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$500,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	241,818					
<b>New Appropriation Request</b>	197,000					
<b>Total Estimated Project Costs</b>	438,818	185,000	150,000	100,000	100,000	<b>973,818</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	438,818	185,000	150,000	100,000	100,000	<b>973,818</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6705179	<b>Name:</b> Energy Conservation Program	
<b>Department:</b> Public Works	<b>Project Location:</b> Various City Facilities	
<b>Est. Start Date:</b> 07/01/15	<b>Est. Completion Date:</b> 06/30/16	

**Project Description:**

The overall goal of the City's Energy Management Program is to reduce city energy use and utility costs in city facilities by 15% by 2025. To accomplish this, staff will focus on a number of strategies including: a second phase of energy audits and retrofits, renewable energy projects at city facilities and facilitating a culture of conservation. This CIP will focus on these three areas. Staff will review facility needs and determine where we can achieve sustainable savings in utility costs. Staff will replace substandard and inefficient lighting systems (replacing T-12s with LEDs), replace or add new EMS (Energy Management Systems) and add programmable thermostats. Fiscal year 2014-15 funds were used for a Phase 2 energy audit of the Kiwanis Recreation Center and for lighting retrofits at the North Tempe Multi-Generational Center gymnasium and Ken McDonald Golf Course.

- FY 2015-16 funds will be used to implement energy upgrades at the Kiwanis Recreation Center, including gymnasium (\$52,675) and wave pool lighting, based on the energy audit recommendations.
- FY 2016-17 funds will be used for an energy audit and lighting upgrades for the Escalante Recreation Center gymnasium (\$52,340).
- FY2017-18 funds will be used to install new lighting at the West Side Multi-Generational Center gymnasium (\$39,050) and to implement energy conservation measures based on the FY2016-17 energy audit.
- FY2018-19 funds will be used for an energy audit
- FY2019-20 funds will be used to install upgrades based on the previous year's energy audit


**Project Purpose and Need:**

The goal of the City's energy management program is to reduce energy use and utility costs in city facilities and decrease the City's carbon footprint. The purpose of the CIP request is to implement improvements identified in the Phase 2 energy audit to replace equipment that is beyond its useful life at the Kiwanis Recreation Center and up to 18 additional facilities. The requested funding will continue the City's initiative of replacing substandard and inefficient lighting, air conditioning systems and mechanical equipment and allows Facilities Maintenance staff to review additional ways to conserve and reduce electricity, including replacement of light fixtures, ballasts and bulbs to LEDs to increase energy efficiency by 40%. The environmental benefits of this project include: reducing the city's carbon emissions by a minimum of 17 metric tons for each lighting project, equivalent to removing 4 cars from the road each year. Increasing energy efficiency and developing renewable energy projects in our facilities will reduce utility costs and conserve resources.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$104,000.

	2015-16		Estimated Future Costs				Total
	Request		2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	52,000						
<b>New Appropriation Request</b>	252,675						
<b>Total Estimated Project Costs</b>	304,675		117,340	123,050	50,000	75,000	<b>670,065</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance	52,000		-	-	-	-	<b>52,000</b>
General Obligation Bonds	252,675		117,340	123,050	50,000	75,000	<b>618,065</b>
<b>Total Sources</b>	304,675		117,340	123,050	50,000	75,000	<b>670,065</b>
<b>New Operating Budget Impacts</b>	None						

Project No. TBD Name: Fleet Asset Protection and Efficiency Program						
Department: Public Works		Project Location: Citywide				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/20				
<b>Project Description:</b>						
This project will provide for two related items that will provide increased employee and public health and safety, reduce city liabilities, yield a high ROI, allow an annual \$100,000 reduction of the current fuel operating budget, provide asset protection, and have a positive effect on public health and safety.						
1) Installation of GPS systems on 660 units of the Tempe fleet that are "on road" vehicles. Vehicles will be equipped with a small module that monitors vehicle health, utilization and operational statuses. System is web based so each department will have instant access to data.						
2) Installation of wireless and automated fuel authorization system at each of the city's 10 metered fuel sites. The system incorporates a sensor at each pump nozzle and a sensor at the fuel tank inlet of each piece of city equipment. This eliminates theft and fuel shrinkage by preventing any fueling that is not city owned equipment or a multiple vehicle fueling on a single transaction. Additionally, the system will pull all vehicle data including engine diagnostics (engine fault codes), odometer/meter reading, and fuel type and capacities for any unit that comes within 300 feet of the ICU antenna. Specific details are listed in the project purpose and need section, but here are some overriding benefits:						
Employee safety						
a) Ability to locate any employees who is missing, non-responsive, or involved in an emergency situation.						
b) Protect employees by disproving false accusations of property damage, speeding, aggressive driving, accident damage, or lack of job performance in the field.						
Public safety						
a) Ability to instantly locate and direct emergency response vehicles in the event of any major or minor emergency situation or natural disaster.						
b) Proven reduction in employee speeding and aggressive driving which increases general public safety.						
c) 25% decrease in the city's overall emissions of greenhouse gases from vehicles and equipment.						
Asset protection						
Significant reduction in miles driven (up to 25%) allows for longer life of vehicles, less breakdowns, less maintenance costs of existing vehicles, and higher auction values during replacement cycles.						
Cost savings						
a.) Net saving after project costs of \$500K over five years						
b.) Reduced city liability from false claims that can run into future years.						
<b>Project Purpose and Need: Please see the following page</b>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	227,313					
<b>Total Estimated Project Costs</b>	227,313	137,313	137,313	44,000	44,000	<b>589,939</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	175,031	105,731	105,731	33,880	33,880	<b>454,253</b>
Highway User Revenue Fund	13,639	8,239	8,239	2,640	2,640	<b>35,397</b>
Solid Waste Fund	4,546	2,746	2,746	880	880	<b>11,798</b>
Transit Fund	2,273	1,373	1,373	440	440	<b>5,899</b>
Water / Wastewater Fund	31,824	19,224	19,224	6,160	6,160	<b>82,592</b>
<b>Total Sources</b>	227,313	137,313	137,313	44,000	44,000	<b>589,939</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	85,200	164,400	240,000	240,000	240,000	
Operating Cost Savings	(69,596)	(137,812)	(155,200)	(130,200)	(130,200)	
<b>Total Fiscal Impact</b>	<b>15,604</b>	<b>26,588</b>	<b>84,800</b>	<b>109,800</b>	<b>109,800</b>	

**Project Title: Fleet Asset Protection and Efficiency Program****Project Purpose and Need (Continued from previous page)**

Part 1) GPS systems have become a fleet industry best practice for achieving high yields of cost savings from significant reductions in the following areas:


- a. City liabilities from incident claims- 23%
- b. Fuel consumption- 18%
- c. Miles driven-25%
- d. Speeding- 60%
- e. Aggressive driving- 50%
- f. Idle times- 41%
- g. Maintenance costs- 12%
- h. Greenhouse gas emissions- 25%
- i. Vehicle accidents costs- 32%


Installation of these systems has also proven to result in a safer environment for employees who drive city vehicles and also reduce city liability from inaccurate and false claims against employees. Additionally, fleets incorporating GPS systems have seen seat belt usage increase to a compliance rate of over 99%.

Part 2) The wireless automated fuel authorization system provides the highest level of security against shrinkage of fuel inventories. The city spends over \$3M annually in fuel costs and we expect to reduce our current shrinkage rate to <0.5% annually. This system also removes the current issue of human error resulting from manually entering meter readings into the system. Inaccurate meter readings result in higher maintenance costs since the tracking of Preventative maintenance intervals can be lost. Missed required Preventative Maintenance services result in breakdowns. These cost more to repair and additional downtime that negatively impacts the ability to provide city services. Finally, this system also prevents the fueling of two separate vehicles using the same authorized transaction. Filling two vehicles on the same transaction reflects in inaccurate operating and maintenance figures.

Between these two systems, we expect to see an overall net savings from decreased fuel consumption, decreased fuel shrinkage, and decreased maintenance costs to the city of up to \$1M over five years for Fleet costs. Specifically, over the last three years, the total fuel consumed by the vehicles planned for the GPS install averaged 350,000 gallons. The projected reduction in miles driven and idle times will result in approximately 18% fuel consumption, or 63,000 gallons annually. Federal speculation puts the FY 15-16 fuel pricing at an average cost of \$3.05. This equates to a savings of \$190,000 annually in fuel alone. The carbon footprint of Tempe's fleet will reduce by over 20%. The savings from city liabilities is difficult to accurately predict, but many municipalities have reported savings of several hundred thousand dollars a year and up.

After implementation of the systems is complete, the annual operating budget impact of \$240K will be offset by a permanent \$250K in budget reductions proposed in the fuel and maintenance accounts of the Fleet Services Section.

Project No. 6705189 Name: Fleet Maintenance Improvements						
Department: Public Works		Project Location: 55 S. Priest Drive				
Est. Start Date: 01/01/13		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
Design and Install 2 CNG Dispensers at the Public Works fueling facility that will provide cheaper and environmentally cleaner fuel for the city's initially for the solid waste fleet and subsequently to other CNG fueled city vehicles. The project consists of expanding the CNG fueling system at the East Valley Bus Operations and Maintenance (EVBOM) facility to include 2 CNG dispensers to be located at the Public Works Fueling Facility. The City is expanding the existing CNG facility at EVBOM to accommodate the new regional buses being operated at the facility. Building the facility in tandem with the current construction will lower the construction cost of the proposed CNG dispensers at the Public Works Fueling site. The CNG dispensers will be equipped with two-hoses, each with a heavy duty hose and nozzle, a light duty hose and nozzle, one meter and automatic PLC-controlled flow-balancing valves. The light duty hose will allow the city to fuel future CNG equipment.						
<b>Project Purpose and Need:</b>						
The city has purchased 5 CNG fueled solid waste disposal trucks. CNG fuel emissions are friendlier to the environment than traditional fossil fuels. The cost of a gallon of CNG fuel equivalent can be as low as \$0.42. Significant cost savings can be realized if the City expands the current fleet. This project would allow for long term access for Public Works to this CNG fuel.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$172,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	172,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	172,000	-	-	-	-	<b>172,000</b>
<b>Project Funding Sources</b>						
Solid Waste Fund	172,000	-	-	-	-	<b>172,000</b>
<b>New Operating Budget Impacts</b> None						

Project No. 6705199 Name: Flooring Replacement Program						
Department: Public Works		Project Location: Various City Facilities				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
The City maintains flooring ranging from tile to carpet to hardwood finishes with an estimated replacement value of \$15 million. Flooring has an expected useful life of 10 years. This project provides for the systematic replacement of worn flooring. The annual reinvestment target for flooring is \$1.25 million.						
<b>Project Purpose and Need:</b>						
Future flooring replacement needs will be in the following locations:						
2015-16: East side of Garden Level (\$60,000), Kiwanis Restroom (\$75,000), Westside Multi Gen (\$75,000), Hardy Warner Maintenance (\$10,000), Fire Training (\$50,000)						
2016-17: Kiwanis (\$80,000), Duplicating (\$15,000), Fire Maintenance (\$22,000), Council Chambers (\$150,000), Orchid House (\$200,000)						
2017-18: Priest Yard Building G (\$40,000), House Hold Product Center (\$15,000)						
2018-19: Kiwanis Batting Cage (\$10,000), Fire Station #6 (\$70,000), McClintock Pool bath house/Office (\$14,000)						
2019-20:20: South Police Department (\$75,000)						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$199,776.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	178,088					
<b>New Appropriation Request</b>	270,000					
<b>Total Estimated Project Costs</b>	448,088	467,000	55,000	94,000	75,000	<b>1,139,088</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	448,088	467,000	55,000	94,000	75,000	<b>1,139,088</b>
<b>New Operating Budget Impacts</b> None						

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Fuel Tank Replacements</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various City Locations	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/17	

**Project Description:**

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

**Project Purpose and Need:**

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

2015-16: \$132,000 (3 sites)

2016-17: \$176,000 (4 sites)


Annual Maintenance budget: \$3,500


**Prior Fiscal Year Funding:**


This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	132,000					
<b>Total Estimated Project Costs</b>	132,000	176,000	-	-	-	<b>308,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	132,000	176,000	-	-	-	<b>308,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	3,500	3,500	3,500	3,500	3,500	



<b>Project No. 676809 Name: Historic Properties</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Historic Properties				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>The City has 7 buildings designated as historic properties and these buildings have an average age of 100 years. This CIP funds the rehabilitation and repair of aging historic facilities, infrastructure and systems. The scope of the rehabilitation includes infrastructure systems, roofing repairs/replacements, floor covering, painting, security lighting, repairs/upgrades of building automation systems, fire alarms and damaged equipment.</p> <p>Fiscal year 2015-2020 as budget allows: Peterson House fire alarm system (\$30,000), Peterson House porch wood repair and paint (\$8,000), Hackett House concrete patio repairs (\$10,000), Elias Rodriguez House painting (\$8,000), Peterson House fence painting (\$3,000), Benjamin Moer House painting (\$5,000), Elias Rodriguez fire retardant roof coating (\$10,000), Hackett House painting (\$12,000), Peterson House painting (\$20,000), Hackett House (\$15,000), Hackett House fire retardant roof coating (\$10,000), Flour Mill window repair and painting (\$15,000 per FY) and emergency repair of all historical buildings (\$30,000 per FY).</p>						
<b>Project Purpose and Need:</b>						
By funding this CIP, the City will be able to continue to preserve and maintain our historic property assets. These structures are important to our city and require special attention.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$60,429.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	50,842					
<b>New Appropriation Request</b>	91,000					
<b>Total Estimated Project Costs</b>	141,842	87,000	60,000	55,000	45,000	<b>388,842</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	141,842	87,000	60,000	55,000	45,000	<b>388,842</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6706873 Name: HVAC Replacements						
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
<p>Tempe maintains nearly 400 air conditioning, heat pump and split system units with an expected useful life of 12 years. The COMET Asset Management System has identified a replacement cost over the next 10 years as \$8.4 million, with higher replacement costs in the first five years, at an average of \$1.5 million per year. HVAC systems account for approximately 30% of the electrical bill. By replacing older and inefficient units with more efficient units, the City saves in electricity expenditures, reduces time and labor in repair needs, and reduces our carbon footprint.</p> <p>In FYs 2015-16 through 19-20, there are various locations through out the city that are need of replacing HVAC units. The funding carry over will complete phase 2 of the Library Chiller replacement.</p> <p>2015-16: Apache PDP Swat Building (\$8,000), PD Horse Corral (\$9,000), Priest Yard communications Building (\$5,000), Priest Yard Streets Trailers (\$12,000), Priest Yard Assembly Hall (\$16,000), Fire Station # 2 (\$49,000), Fire Station # 4 (\$18,000), Fire Station # 5 (\$17,000), Parking Garage (\$19,000), Ken McDonald Restaurant (5,000), Rolling Hill Pro-Shop (\$10,000), Hardy Warehouse (\$2,100), McClintock Pool House (\$16,000), Traffic Maintenance (\$10,000), Westside Multi Generational Center (\$197,000).</p> <p>2016-17: Daycare (\$2,000), Elias Rodriguez House (\$19,000), Escalante (\$17,000), Museum (\$15,000), Vihel Center (\$4,000), Performing Arts (\$3,000), Fire Admin. (\$17,000), Fire Station # 1 (\$34,000), Fire Station # 2 (8,500), Fire Station # 3 (\$18,000), Kiwanis Maint. (\$35,000), Kiwanis Rec (\$64,000), Priest Yard Container Shop (\$19,000), Priest Yard Exercise Room (\$8,000), Priest Yard Computer Room (\$9,000), Main Police Dept. (\$49,000), South Police Dept. Gun Range (\$75,000), Substation Police Dept. (\$42,000), Rolling Hills Maint. (\$37,000), Rolling Hills Restaurant (\$17,000), Diablo Maintenance (\$7,000), Hardy Yard (\$35,000), Rio Salado Pump House (\$22,000), Tempe Butte (\$9,000), Vehicle Maintenance North (\$310,000).</p> <p>2017-18: Apache Police Dept. (\$105,000), Main Police Dept. (\$73,000), North Tempe Police Dept. (\$18,000), Fire Station # 2 (\$4,600), Fire Station #4 (\$24,000), Fire Maintenance (\$5,000), Fire Station # 2 (\$8,000), Fire Training (\$25,000), 525 (\$13,000), Clark Rec. Center (\$8,000), Hackett House (\$17,000), Kiwanis Rec. (\$15,000), Library (\$38,000), Pyle (\$4,000), Rolling Hills Pro Shop (\$22,000), Diablo Maintenance (\$16,000), Hardy Yard (\$16,000), Priest Yard (\$21,000), Traffic Maintenance (\$8,000), Vehicle Maintenance South (\$25,000),</p> <p>2018-19: Main Police Dept. (\$485,000), Kiwanis Police Dept. (\$12,000), Museum (\$3,500), Performing Arts Building (\$200,000), Hardy Yard (\$6,000), Traffic Maintenance (\$65,000), Vehicle Maintenance (\$8,000), Household Products (\$7,5000), Ken McDonald Proshop (\$16,000), Ken McDonald Restaurant (\$9,000).</p> <p>2019-20: Pyle (\$255,000), Batting Cages (\$7,000), Kiwanis Rec. Pool (\$200,000), North Tempe Multi-Generational Center (\$450,000), Fire Station # 1 (\$6,500).</p>						
<b>Project Purpose and Need:</b>						
<p>Faulty and inefficient HVAC systems are costly to maintain and also have a negative impact to the users of these facilities. By being proactive we are reducing electrical consumption, reducing our carbon footprint, and making our facilities more comfortable for our users and visitors. Delayed replacement will cost the city more over time than replacing units when they are beyond their useful life.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$1,130,421.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	874,993					
<b>New Appropriation Request</b>	393,000					
<b>Total Estimated Project Costs</b>	1,267,993	966,000	465,000	812,500	918,500	<b>4,429,993</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	744,572	-	-	-	-	<b>744,572</b>
General Obligation Bonds	523,421	966,000	465,000	812,500	918,500	<b>3,685,421</b>
<b>Total Sources</b>	1,267,993	966,000	465,000	812,500	918,500	<b>4,429,993</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Police Department Vent and Waste Piping Replacement						
Department: Public Works		Project Location: 120 E. Fifth Street				
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16				
<b>Project Description:</b>						
The City of Tempe Police Department and Courts building was built in the 1970's. The building continues to need modifications to ensure that as this building continues to age, the systems are updated and assets are preserved. This project will replace failing piping throughout the building. Design work is complete and this project is construction ready.						
<b>Project Purpose and Need:</b>						
If proactive measures are not taken, the impact of the pipe bursting would not only affect the daily operation of the Police Department, but also Information Technology and the Tempe Municipal Courts. However, the Detention Facility located at the lower level of the Police/Court Building will be most adversely affected.						
The Tempe Police Department Detention Facility is a 24/7 operation that currently processes approximately 30-50 detainees each day and houses approximately 30-50 overnight. If the detention facility is out of commission the day-to-day operations would be severely impacted. Only a portion of the detention operations can be moved to the Hardy Substation detention facility, but-due to size limitations/maximum capacity- once detainees are processed it will be necessary to have them transported to other agencies for short-term holding. Long-term detainees (overnight or longer) would need to be transported to Maricopa County Jail which would result in increased cost to the City of Tempe. Housing detainees at County will cost the City approximately \$9,900 to \$11,500 every day the main detention facility is inoperable.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FY 2015-16.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	65,000					
<b>Total Estimated Project Costs</b>	65,000	-	-	-	-	<b>65,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	65,000	-	-	-	-	<b>65,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No.		TBD		Name: Priest Yard - Relocation Study			
<b>Department:</b>		Public Works		<b>Project Location:</b>		55 S. Priest	
<b>Est. Start Date:</b>		07/01/15		<b>Est. Completion Date:</b>		06/30/16	
<p><b>Project Description:</b>                      This project will fund a study for the relocation of City offices and services currently located on 27 acres at Priest and Rio Salado ("Priest Yard"). The City issued a request for qualifications for the development of approximately 100 acres of City-owned land on February 29, 2012. Council approved Resolution Number 2012.81 authorizing staff to begin negotiations with Liberty Property Limited Partnership (Liberty) for the development and sale of the land. The development and disposition agreement authorizes the initial lease and subsequent sale of the Main Tract (76 acres) and Small Tract (5 acres) and provides Liberty with an option and first right of refusal for the Yard Tract (21 acres). Priest Yard is located on the "Yard Tract" portion referenced in this development agreement.</p> <p><b>Project Purpose and Need:</b>                      A needs and space analysis has been completed for the relocation of Priest Yard. This study will continue the planning effort to relocate City offices and services.</p> <p><b>Prior Fiscal Year Funding:</b>                      This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.</p>							
		<b>2015-16 Request</b>		<b>Estimated Future Costs</b>			
				<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
				<b>Total</b>			
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		100,000					
<b>Total Estimated Project Costs</b>		100,000		-	-	-	-
<b>Project Funding Sources</b>							
Capital Improvements Reserve		100,000		-	-	-	-
<b>New Operating Budget Impacts</b>		None					



<b>Project No.</b> 6702519	<b>Name:</b> Roof Replacement	
<b>Department:</b> Public Works	<b>Project Location:</b> Various City Facilities	
<b>Est. Start Date:</b> Ongoing	<b>Est. Completion Date:</b> Ongoing	

**Project Description:**  
 Tempe maintains 96 buildings covering 1.6 million square feet. The COMET Asset Management System has identified a replacement cost over the next 10 years as \$6.8 million. This CIP will fund an average annual replacement of \$680,000.

2015-16- Fire Station #1 (\$50,000), and Police Tack Room (\$10,000).

2016-17- Priest Yard (500,000) and Tempe Performing Arts Center (\$100,000).

2017-18- Parks restrooms (\$100,000), Household Products bldg. (\$60,000), South Vehicle Maintenance Yard (\$60,000), Fire Training Facility (\$80,000), PD Apache Substation (\$180,000), PD Apache Evidence bldg. (\$100,000) and Hardy Maint. smooth coat (\$50,000).

2018-19- Traffic Maintenance @ Rio Salado (\$100,000), Hardy/Warner Concession, Park Restrooms (\$80,000), Museum (\$200,000), Police South Substation @ Kiwanis (\$70,000), and West Dam Roof (\$25,000).

2019-2020- City Hall Pyramid

**Project Purpose and Need:**  
 Cost/Benefit: Roofs for our City facilities are a very important assets to maintaining facilities. By not replacing these roofs that are beyond their useful life, we could have damage from water getting into to our facilities therefore costing us much more over time and creating health and safety issues. The expected life of a roof is 15-20 years. This project continues for the city to preserve our assets.

**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$531,036.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	526,491					
<b>New Appropriation Request</b>	60,000					
<b>Total Estimated Project Costs</b>	586,491	765,000	630,000	475,000	150,000	<b>2,606,491</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	586,491	765,000	630,000	475,000	150,000	<b>2,606,491</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Security Systems Replacement-Citywide</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various City Facilities	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/16	

**Project Description:**

Tempe maintains 96 buildings covering 1.6 million square feet. Special Systems are an important part of safety and security throughout Tempe Facilities. Special Systems include the following: Security alarms, video security, card access, environmental and energy management controls, and fire alarm/extinguishing systems. Card access system is comprised of 62 access controls and 440 doors and gates. There are over 44 security alarm panels. The city has over 63 sprinkler systems and has over 370 cameras throughout city facilities. In order to maintain these crucial systems, it is expected that over a five year period that \$1,140,000 is needed in funding. This equates to \$228,000 needed on the average per year. To allow for continued operation of these systems, replacements and updates are imperative and are planned for the next 5 years based on the equipment lifecycle. The useful life of these systems range from cameras with a life cycle of 5 -7 years, 10 years on security and surveillance systems and to 25 years on sprinkler systems. These systems have reached a point where they are not able to be repaired and are beyond their useful life. The systems are crucial in protecting our infrastructure and facilities.

**Project Purpose and Need:**

In 2015-16, the following are critical needs to replace failing and outdated equipment:

- Apache Police Department – replace failing and failed cameras, recording equipment (\$350k) There are 33 cameras in the interior and exterior of the building. This analog video system is nearing 8 years in age with a maximum expected life of 5-7 years. The systems present condition is failing; more than 50% of the digital video recorders have failed and more than 40% of the cameras are presently offline due to failures, therefore not allowing the Police Department to review needed footage. This project will replace the current outdated and failing system with a current IP video system that will allow for upgrades, and a much higher resolution. This is a joint project is supported both by Public Works and the Police Department.
- Orchid House, 525 building and City Hall – upgrade outdated card access systems (\$45k) - system is 21 years old and has failed twice in past 7 years.
- 525 building – replace failing locks and exit doors (\$12k)

The following systems have reached the end of their expected useful life and are also recommended for replacement in 2015-16:

- Golf Courses- (60,000)
- Traffic Maintenance -(\$30,000)
- BB Moeur, Tempe Butt Diablo Stadium and McClintock Pool-(\$65,000)
- Environmental Controls at various City Facilities (\$90,000)
- Fire Systems at various City Facilities (\$40,000)

The following are identified expansion Projects:

- Hardy Police Sub Station - New system (\$125,000)


The Hardy Police Substation operates as a 24-hour facility and does not currently have a security camera system. This request is for the purchase and installation of a security system for its active community room, exterior and interior/secured parking areas, firearms range, detention area and sensitive communications equipment.

- Community Services will be submitting a similar CIP for related Community Services Security Systems.

**Prior Fiscal Year Funding:**

This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	817,000					
<b>Total Estimated Project Costs</b>	817,000	445,000	200,000	200,000	210,000	<b>1,872,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	817,000	445,000	200,000	200,000	210,000	<b>1,872,000</b>
<b>New Operating Budget Impacts</b>						
Operating Cost Savings	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	

<b>Project No. 6707249 Name: Tempe Center for the Arts Pool Resurfacing</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> TCA				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>						
<p>This is a carryover of funds and a request for additional funding to complete the project. The initial estimate of \$100,000 was developed with information and recommendations from design architects for the TCA, the surface coating manufacturer's representative, and based on the condition of the reflecting pool surface in October 2013. Based on recommendations at that time, the proposal included power scrubbing and power washing the surface of the reflecting pool to remove any loose material, cleaning for maximum adhesion and application of new coating membrane.</p>						
<b>Project Purpose and Need:</b>						
<p>This project will restore the deteriorating condition of the pool by stripping the top surface of the pool and return trench, preparing all surfaces and applying two separate layers of membrane. By the time the RFP for the project was developed and issued (Aug. 2014), the condition of the surface had further deteriorated and recommendations were revised to include complete removal of the current surface membrane prior to application of the new surface treatment. In addition, resealing of the water spill trench portion of the water feature is now recommended. Neither was included in the initial estimate.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$100,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	100,000					
<b>New Appropriation Request</b>	65,000					
<b>Total Estimated Project Costs</b>	165,000	-	-	-	-	<b>165,000</b>
<b>Project Funding Sources</b>						
Performing Arts Fund	165,000	-	-	-	-	<b>165,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Tempe Public Library Complex Solar Project and Landscape Improvements</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	Library Complex	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/16	

**Project Description:**  
 This request is for a 1 MW solar installation and low impact development landscape demonstration project for Tempe Public Library Complex.  
 The purpose of the project is to showcase renewable energy and increase the tree canopy at the community center. The project would be sequenced over 5 years and will include the following improvements:

- A one-year design phase to create a Landscape Master Plan for the entire library complex to address dead and missing trees; add low water use plants and trees to the perimeter, pathways and parking areas; and follow low Impact development design standards for the complex
- A 1 MW solar project including solar panels on the rooftops of the Library and the History Museum and solar carports in the parking areas.
- Re-striping and re-paving of the parking lot with low impact design features to minimize asphalt and add decomposed granite
- Address the recycling and solid waste transfer station
- Install new Irrigation system and add native species and low water use plants and trees
- Lighting and electrical improvements

This 5-year project will be phased and will consist of the following:

- FY 2015-16: Install Solar Project and Develop a Comprehensive Landscape Master Plan
- FY 2016-17: Re-stripe and re-pave parking lots, add new lighting and upgrade electrical system
- FY 2017-18: Construction of irrigation systems, and preparation for first phase of planting trees, shrubs and plants in the parking lots, sidewalks and the drop-off zone in front of the library
- FY 2018-19: Construction of second phase of planting of trees, plants and shrubs in perimeter and along sidewalks.


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

**Project Purpose and Need:**  
 The purpose of this project is to develop a solar and landscape design demonstration project for the community that will showcase renewable energy and low impact development design standards. The solar project will include carport, rooftop, ground-mounted solar panels, and a large solar structure for community events, to generate renewable energy and reduce utility costs at the complex. Other city solar projects were developed with Solar Services Agreements with no out-of-pocket costs for the city, but utility incentives have phased out and the city will need to contribute to the initial cost of the system or buy down the cost of power and fund site improvements as part of the solar project.  
 The current landscape design has missing or dying vegetation, an irrigation system that is beyond its useful life and non-native and high water use plant species in several locations. The goal of the project is to replace missing vegetation and add drought-tolerant species to provide shade canopy in the parking areas and along the sidewalks throughout the complex to improve walkability throughout the site, reduce the urban heat island impact and enhance the Library Complex.

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	329,000					
<b>Total Estimated Project Costs</b>	329,000	645,000	484,000	149,000	-	<b>1,607,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	329,000	645,000	484,000	149,000	-	<b>1,607,000</b>
<b>New Operating Budget Impacts</b>	None					




Project No. 6705229 Name: Water Heater Replacement Program						
Department: Public Works		Project Location: Various City Facilities				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
<p>The City maintains 166 water heaters with an expected useful life of seven years. This project will replace the following:</p> <p>Fiscal year 2016-2017: Library (\$5,600), Escalante (\$5,000), McClintock Pool Bath House (\$2,000), Kiwanis Police (\$1,000), North Substation (\$1,000), Service Yard Bldg. C (\$300), Household Products Facility (\$1,000), Kiwanis Maintenance Bldg. (\$1,000), Priest Yard Bldg. G (\$1,000), and various other locations (\$10,000). Fiscal year</p> <p>2017-2018: Priest Yard (\$1,500), Ken McDonald maintenance (\$1,000), Ken McDonald proshop (\$1,000), Ken McDonald restaurant (\$3,000), Westside Multi Center (\$8,000), City Hall Garden Offices (\$1,000), Orchid House (\$2,000), South PD Briefing Bldg. (\$3,000), and various other (\$5,000).</p> <p>Fiscal year 2018-2019: Fire Station 6 (\$2,000), Fire Training (\$3,000), Priest Yard Bldg. D (\$5,000), and various other locations (\$5,000).</p> <p>Fiscal year 2019-2020: McClintock Pool (\$2,000), and various other locations (\$5,000).</p>						
<b>Project Purpose and Need:</b>						
<p>Faulty and inefficient water heaters are costly to maintain and also have a negative impact to the users of these facilities. By being proactive we are further reducing water damage to facilities, emergency repairs and making our facilities more comfortable for our users and visitors. Delayed replacement will cost the city more over time than replacing units when they are beyond their useful life cycle.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$85,125.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	71,885					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	71,885	27,900	25,500	15,000	7,000	<b>147,285</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	71,885	27,900	25,500	15,000	7,000	<b>147,285</b>
<b>New Operating Budget Impacts</b>	None					



# Transportation and R.O.W. Program Project List and Descriptions


Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
<b>Arterial, Collector, and Residential Street Asset Preservation</b>										
136		General Obligation Bonds	515,813	4,605,877	5,121,690	5,045,767	5,539,995	5,816,995	6,398,694	27,923,141
137	<b>Bridge Maintenance</b>	General Obligation Bonds	464,978	300,000	764,978	300,000	300,000	300,000	300,000	1,964,978
138	<b>City Facility Parking Lots</b>	General Obligation Bonds	-	380,000	380,000	50,000	50,000	50,000	50,000	580,000
138	<b>Minor Concrete Improvements</b>	General Obligation Bonds	-	209,300	209,300	215,579	222,046	228,708	235,569	1,111,202
139	<b>Neighborhood Traffic Calming</b>	General Obligation Bonds	-	100,000	100,000	-	-	-	-	100,000
139	<b>Potential Federal Grants Contingency</b>	Federal Grants	999,220	-	999,220	-	-	-	-	999,220
140	<b>Railroad Quiet Zone</b>	Capital Projects Fund Balance	251,000	-	251,000	-	-	-	-	251,000
		General Obligation Bonds	-	-	-	750,000	-	-	-	750,000
		Federal Railroad Safety Grant	229,000	-	229,000	350,000	-	-	-	579,000
		<b>Project Total</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,580,000</b>
<b>ROW Landscape Replacement and Revitalization</b>										
141		Highway User Revenue Fund	31,577	300,000	331,577	300,000	300,000	300,000	300,000	1,531,577
		General Obligation Bonds	-	300,000	300,000	-	-	-	-	300,000
		<b>Project Total</b>	<b>31,577</b>	<b>600,000</b>	<b>631,577</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,831,577</b>
<b>Rural Rd &amp; Southern Ave Intersection Improvements</b>										
142		General Obligation Bonds	-	268,000	268,000	-	-	-	-	268,000
		Federal Safety Grant	-	-	-	2,750,000	-	-	-	2,750,000
		Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD
		<b>Project Total</b>	<b>-</b>	<b>268,000</b>	<b>268,000</b>	<b>2,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,018,000</b>
<b>Rural Rd &amp; University Dr Intersection Improvements</b>										
143		General Obligation Bonds	-	-	-	610,000	-	-	-	610,000
		Federal Safety Grant	-	-	-	-	5,000,000	-	-	5,000,000
		Development Impact Fees	-	-	-	TBD	TBD	-	-	TBD
		<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>610,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>5,610,000</b>
<b>Transportation and R.O.W. Program Total</b>			<b>2,491,588</b>	<b>6,463,177</b>	<b>8,954,765</b>	<b>10,371,346</b>	<b>11,412,041</b>	<b>6,695,703</b>	<b>7,284,263</b>	<b>44,718,118</b>


The table above lists the individual projects that comprise the Transportation and R.O.W. Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.


<b>Project No. 5499741 Name: Arterial, Collector, and Residential Street Asset Preservation</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This project provides for the reconstruction, resurfacing, and rehabilitation of arterial, collector and residential streets that have exceeded their design life or are in need of maintenance as part of the pavement asset management program. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different maintenance treatments are available which can be used to extend the life of the system. These include (in order of cost): crack seal, seal coat, slurry seal, chip seal, Mill and Overlay and the most expensive is a reconstruction.						
<b>Project Purpose and Need:</b>						
Reconstructing, resurfacing and rehabilitating arterial/collector/residential streets increases the strength and the durability of the roadway, while decreasing maintenance costs. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) in good condition. To account for the unpredictable nature of oil prices an additional 10% was added to the outlying fiscal years. If funded, the street segments selected by staff with the help of Roadmatrix will be maintained according to their PQI.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$4,693,006.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	515,813					
<b>New Appropriation Request</b>	4,605,877					
<b>Total Estimated Project Costs</b>	5,121,690	5,045,767	5,539,995	5,816,995	6,398,694	<b>27,923,140</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	5,121,690	5,045,767	5,539,995	5,816,995	6,398,694	<b>27,923,141</b>
<b>New Operating Budget Impacts</b>	None					


<b>Project No. 5499891 Name: Bridge Maintenance</b>						
<b>Department:</b> Public Works			<b>Project Location:</b> Various			
<b>Est. Start Date:</b> 07/01/15			<b>Est. Completion Date:</b> Ongoing			
<b>Project Description:</b>						
<p>In the report described below, ADOT identifies specific repairs and maintenance required and quantifies the estimated cost to make the repairs. The City updates these costs for construction inflation and determines current costs. The scope of work includes replacement of damaged joints, joint seals and diaphragms, cleaning debris out of the joints to allow them to function properly, posting of vertical clearance signs, repair of damaged structural members and guardrail, replacement of missing bolts and nuts from railings, correction of settlement at abutments, rehabilitation of bridge decks, and miscellaneous other items. This is done to assure that the bridges are safe and in good repair. The design plans per the most recent report has recently been designed and construction will commence when low bidder is determined.</p>						
<b>Project Purpose and Need:</b>						
<p>Federal law mandates the inspection of all bridges in the country every two (2) years. ADOT has been inspecting Tempe's bridges for many years and submitting a report to the City for required repairs and maintenance. Currently, ADOT inspects 32 bridges for the City in which all are at least twenty years old or older. Repairs are prioritized based upon the sufficiency rating produced by ADOT which varies from each inspection year. The City of Tempe recently received the latest inspection report. The next scheduled inspection will be conducted in the fall of 2015.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$491,538.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				<b>Total</b>
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	
<b>Prior Funding Re-appropriated</b>	464,978					
<b>New Appropriation Request</b>	300,000					
<b>Total Estimated Project Costs</b>	764,978	300,000	300,000	300,000	300,000	<b>1,964,978</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	764,978	300,000	300,000	300,000	300,000	<b>1,964,978</b>
<b>New Operating Budget Impacts</b>	None					



Project No. TBD Name: City Facility Parking Lots						
Department: Public Works		Project Location: Citywide				
Est. Start Date: 07/01/15		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
Over time, the condition of the city's parking lots has continued to deteriorate. As with the street system, the deferred maintenance of this asset will continue to increase costs necessary to maintain the lots at a safe and acceptable level. Staff will work with a consultant to identify costs which will analyze the condition of the assets. Currently identified lots (assets) include 25 north of the US 60 and 16 south of the US 60 totaling approximately 4.3 million square feet. Similar to the PQI levels identified for the streets, the information on the condition of the parking lots will then be used to prioritize the maintenance over a period of time. Appropriate levels of maintenance will also be identified including sealing, resurfacing and reconstruction. The majority of the city's parking lots exist at community facilities and would fall under requests using general obligation bonds while the remaining areas would be funded by the appropriate special revenue funds. The city also has contractual agreements where we are required to maintain lots. This program would create a system to strategically address these assets on a ongoing basis.						
<b>Project Purpose and Need:</b>						
Maintain city facility parking lots to prevent costly reconstruction and repairs. This project is a component of our overall strategic plan to preserve and maintain city pavements in good condition. This years CIP will address parking lots at the following locations: Tempe Sports Complex (Estimated Cost = \$300,000) and the south Tempe police substation on Carver Rd (Estimated Costs = \$50K). Funding requests in years 2-5 will be based on the results of the consultant's evaluation.						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	380,000					
<b>Total Estimated Project Costs</b>	380,000	50,000	50,000	50,000	50,000	<b>580,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	380,000	50,000	50,000	50,000	50,000	<b>580,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 5401416 Name: Minor Concrete Improvements						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project supplements the City's concrete program and the strategy of utilizing city forces (two employees) to handle smaller less complex jobs. This project will provide for peak demands and emergency replacement of broken curbs, gutters, and sidewalks throughout the city. Other uses of the project include the construction of curbs, gutters, sidewalks and ADA accessible ramps to improve the continuity of the infrastructure and to improve accessibility and mobility for pedestrians in various areas. This project is also used in emergency call out situations as needed. Funds for the project will allow for approximately 18,000 square feet of minor concrete repair per year.						
<b>Project Purpose and Need:</b>						
A cost effective way of quickly repairing concrete damages of the estimated 5.0 million lineal feet of curb, gutter an sidewalk. Funding this project is crucial to the citizens by providing safe and easily traversable pedestrian access throughout the city.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$250,501.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	209,300					
<b>Total Estimated Project Costs</b>	209,300	215,579	222,046	228,708	235,569	<b>1,111,202</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	209,300	215,579	222,046	228,708	235,569	<b>1,111,202</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Neighborhood Traffic Calming							
Department: Public Works		Project Location: Various					
Est. Start Date: 07/01/15		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
This project will provide the Transportation Division with resources to strengthen its ability to address neighborhood traffic concerns, such as the installation of traffic calming devices, including speed humps. Staff continue to receive requests from residents to install devices to help in addressing neighborhood quality of life issues related to speeding and cut-through.							
<b>Project Purpose and Need:</b>							
While the program was placed on hold, Transportation staff maintained a list of projects which had completed the process prior to removal of funding as well as a waiting list of residents interested in participating in the program. Currently, two street segments have qualified for the installation of speed humps and all necessary requirements of the program have been met. In addition, the waiting list contains 36 requests to participate in the process. Approval of funding for this project would allow staff to once again work with residents to address their safety concerns.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.							
		Estimated Future Costs					
		2015-16 Request	2016-17	2017-18	2018-19	2019-20	Total
Prior Funding Re-appropriated		-					
New Appropriation Request		100,000					
<b>Total Estimated Project Costs</b>		100,000	-	-	-	-	<b>100,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		100,000	-	-	-	-	<b>100,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 5406139 Name: Potential Federal Grants Contingency							
Department: Public Works		Project Location: Undetermined					
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16					
<b>Project Description:</b>							
This Project will create additional spending authority for federal grants that may be available during FY2015-16. The City must account for potential federal grants that could be secured and that need to be spent within 2015-2016.							
<b>Project Purpose and Need:</b>							
Provide contingent budget appropriation for mid-year grant awards.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2014-15 appropriations in the amount of \$1,000,000.							
		Estimated Future Costs					
		2015-16 Request	2016-17	2017-18	2018-19	2019-20	Total
Prior Funding Re-appropriated		999,220					
New Appropriation Request		-					
<b>Total Estimated Project Costs</b>		999,220	-	-	-	-	<b>999,220</b>
<b>Project Funding Sources</b>							
Federal Grants		999,220	-	-	-	-	<b>999,220</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b>	<b>5401901</b>	<b>Name:</b>	<b>Railroad Quiet Zone</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	06/30/16



**Project Description:**

In January 2012, the City of Tempe, in conjunction with the Union Pacific Railroad and the regulatory agencies of the Federal Railroad Administration and the Arizona Corporation Commission, established a railroad quiet zone in Tempe. This established quiet zone includes the mainline portion of the Union Pacific Railroad north of Broadway Road from our city limit with Phoenix to our city limit with Mesa.

This capital project would extend 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, this quiet zone extension would require approvals by the Arizona Corporation Commission, Union Pacific Railroad and Federal Railroad Administration.

**Project Purpose and Need:**

The establishment of the industrial spur quiet zone would prohibit the sounding of train horns at all highway rail crossing except in certain safety situations determined by the judgment of the train engineer. It is the intent of the project to establish quiet zone conditions at the Broadway Road, Alameda Drive, Southern Avenue, Baseline Road, Guadalupe Road, Divot Drive, Elliot Road, Carver Lane and Warner Road rail crossings along the spur line. To note, particular attention will be given to the rail crossing through the Elliot / Kyrene intersection due to its unique conditions.

In addition to the regulatory approvals, supplemental safety measures will be required that may include traffic warning signs and striping, extended raised center medians, extended crossing gates, or wayside horns. A safety index evaluation is required by the regulatory agencies and notification to area residents and businesses is also required.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$1,042,153.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	480,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	480,000	1,100,000	-	-	-	<b>1,580,000</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	251,000	-	-	-	-	<b>251,000</b>
General Obligation Bonds	-	750,000	-	-	-	<b>750,000</b>
Federal Railroad Safety Grant	229,000	350,000	-	-	-	<b>579,000</b>
<b>Total Sources</b>	480,000	1,100,000	-	-	-	<b>1,580,000</b>
<b>New Operating Budget Impacts</b>	None					

**Project No. 5406149 Name: ROW Landscape Replacement and Revitalization**

**Department:** Public Works **Project Location:** Citywide  
**Est. Start Date:** 07/01/15 **Est. Completion Date:** Ongoing




**Project Description:**  
 In 2008 the City had a landscape C.I.P. fund balance of approximately \$300,000 to invest in renovations, with a five year plan of investing \$150,000 to \$200,000 annually. In 2009, the City renovated approximately 213,756 square feet of ROW. From 2009 to 2013, no C.I.P. funding was available to continue the asset-based renovation program.  
 In 2013, 89,000 square feet was redeveloped with a \$300,000 budget. This included all of the medians on Scottsdale Road from Curry to Roosevelt Streets. The ROWs on McClintock from Baseline to Guadalupe and the medians on Broadway Road from Priest to 48th Street were renovated. All landscaping areas updated also had solar clocks installed to operate the irrigation timers.  
 The areas slated for completion in 2014 are Elliot Road from the I-10 freeway to Rural Road, McClintock Road from Guadalupe to Elliot Road, McClintock Road from Southern to the US 60 freeway, and Curry Road from Miller Road to McClintock.  
 For 2015, the ROWs surrounding the redevelopment areas from Priest to Price on Rio Salado Parkway are scheduled to be updated due to the new building construction projects currently underway. These building projects should be completed in 2015 and at such time, the landscaping will require enhancements due to the degradation of the areas from the construction traffic. In addition, the ROW re-vegetation program is scheduled for McClintock Road from Elliot to the Tempe border.  
 In order to re-vegetate and recondition significant landscape segments of arterial ROW, an average of \$300,000 to \$400,000 should be budgeted annually to include plantings and necessary maintenance. As part of this effort, recognition towards maintaining the new plants including trimming within the first 3-5 years needs to be considered. The additional funding request in 2015-16 is to begin implementation of the Urban Forest Master Plan and to support the efforts identified above.

**Project Purpose and Need:**  
 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.

**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$400,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	31,577					
<b>New Appropriation Request</b>	600,000					
<b>Total Estimated Project Costs</b>	631,577	300,000	300,000	300,000	300,000	<b>1,831,577</b>
<b>Project Funding Sources</b>						
Highway User Revenue Fund	331,577	300,000	300,000	300,000	300,000	<b>1,531,577</b>
General Obligation Bonds	300,000	-	-	-	-	<b>300,000</b>
<b>Total Sources</b>	631,577	300,000	300,000	300,000	300,000	<b>1,831,577</b>
<b>New Operating Budget Impacts</b>	None					



<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Rural Rd &amp; Southern Ave Intersection Improvements</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	Rural Rd & Southern Ave	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/17	

**Project Description:**

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

**Project Purpose and Need:**

The intersection of Rural Rd and Southern Avenue continues to show up in our safety program as a potential location for safety improvements. Most recently it ranked #2 in the City of Tempe's "Top 100 High Crash Intersections" and ranked #1 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, in 2011 this intersection was identified by the Arizona Department of Transportation (ADOT) in the statewide "Top 5% Intersection Safety Transparency Report." Based on the findings of a Road Safety Assessment in 2013 and a recently completed Project Assessment, staff has identified intersection improvements that will help to mitigate safety issues and improve capacity at this intersection.

**How the project provides necessary public services to accommodate new development (need and benefit)**

During peak traffic hours, this intersection is operating at or near capacity. Further demand on this facility resulting from new developments could potentially lead to over-capacity, significantly increased levels of delay, congestion, and additional safety related issues. Construction of intersection improvements can improve capacity and safety for all users.

**Prior Fiscal Year Funding:**

This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16		Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20		
<b>Prior Funding Re-appropriated</b>	-						
<b>New Appropriation Request</b>	268,000						
<b>Total Estimated Project Costs</b>	268,000	2,750,000	-	-	-	-	<b>3,018,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds	268,000	-	-	-	-	-	<b>268,000</b>
Federal Safety Grant	-	2,750,000	-	-	-	-	<b>2,750,000</b>
Development Impact Fees	TBD	TBD	-	-	-	-	<b>TBD</b>
<b>Total Sources</b>	268,000	2,750,000	-	-	-	-	<b>3,018,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Rural Rd &amp; University Dr Intersection Improvements</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	Rural Rd & Southern Ave	
<b>Est. Start Date:</b>	07/01/16	<b>Est. Completion Date:</b>	06/30/18	

**Project Description:**  
 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 likely include construction of additional turn lanes (left-turn and right-turn) and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops.

**Project Purpose and Need:**  
 The intersection of Rural Rd and University Dr continues to show up in our safety program as a potential location for safety improvements. Most recently it ranked #1 in the City of Tempe's "Top 100 High Crash Intersections" and ranked #70 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Based on the findings of a Road Safety Assessment in 2013, Tempe will pursue MAG sponsored assistance to complete a Project Assessment which will assist staff with identifying intersection improvements that will help to mitigate safety issues and improve capacity at this intersection.

**How the project provides necessary public services to accommodate new development (need and benefit)**  
 During peak traffic hours, this intersection is operating at or near capacity. Further demand on this facility resulting from new developments could potentially lead to over-capacity, significantly increased levels of delay, congestion, and additional safety related issues. Construction of intersection improvements can improve capacity and safety for all users.

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	610,000	5,000,000	-	-	<b>5,610,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	-	610,000	-	-	-	<b>610,000</b>
Federal Safety Grant	-	-	5,000,000	-	-	<b>5,000,000</b>
Development Impact Fees	-	TBD	TBD	-	-	<b>TBD</b>
<b>Total Sources</b>	-	610,000	5,000,000	-	-	<b>5,610,000</b>
<b>New Operating Budget Impacts</b>	None					



# Traffic Signals and Street Lighting Program Project List and Descriptions


Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
<b>East Valley Arterial Congestion</b>										
146	<b>Monitoring</b>	General Obligation Bonds	50,000	49,997	99,997	-	-	-	-	99,997
		Federal Grant - CMAQ	-	165,388	165,388	-	-	-	-	165,388
		Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
		<b>Project Total</b>	50,000	215,385	265,385	-	-	-	-	265,385
<b>Fiber Optic Installation &amp; ITS Improv:</b>										
147	<b>Elliot, Guadalupe and Warner</b>	Capital Projects Fund Balance	18,179	-	18,179	-	-	-	-	18,179
		General Obligation Bonds	-	164,286	164,286	-	-	-	-	164,286
		Federal Grant - CMAQ	-	383,333	383,333	-	-	-	-	383,333
		Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
		<b>Project Total</b>	18,179	547,619	565,798	-	-	-	-	565,798
<b>Fiber Optic Installation and ITS Improv:</b>										
148	<b>Broadway/I-10 and Rio Salado/L101</b>	General Obligation Bonds	-	17,394	17,394	-	-	-	-	17,394
		Federal Grant - CMAQ	28,500	287,751	316,251	-	-	-	-	316,251
		Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
		<b>Project Total</b>	28,500	305,145	333,645	-	-	-	-	333,645
<b>Fiber Optic Installation: Rural Road</b>										
149	<b>North</b>	Highway User Revenue Fund	200,000	-	200,000	-	-	-	-	200,000
		General Obligation Bonds	-	-	-	59,455	-	-	-	59,455
		Federal Grant - CMAQ	-	-	-	983,626	-	-	-	983,626
		Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD
		<b>Project Total</b>	200,000	-	200,000	1,043,081	-	-	-	1,243,081
<b>Fiber Optic Installation: Rural Road</b>										
150	<b>South</b>	General Obligation Bonds	-	19,000	19,000	-	53,639	-	-	72,639
		Federal Grant - CMAQ	-	-	-	-	887,389	-	-	887,389
		Development Impact Fees	-	TBD	TBD	TBD	TBD	-	-	TBD
		<b>Project Total</b>	-	19,000	19,000	-	941,028	-	-	960,028
<b>Light Rail Efficiency Improvement at</b>										
151	<b>University Dr</b>	General Obligation Bonds	-	75,000	75,000	500,000	-	-	-	575,000
		Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD
		<b>Project Total</b>	-	75,000	75,000	500,000	-	-	-	575,000
<b>New Signals / Safety Upgrades</b>										
152		Highway User Revenue Fund	162,621	17,379	180,000	-	-	-	-	180,000
		Developer Assistance	180,000	-	180,000	-	-	-	-	180,000
		<b>Project Total</b>	342,621	17,379	360,000	-	-	-	-	360,000
<b>Rural Rd Light Rail Intersection</b>										
152	<b>Improvement</b>	General Obligation Bonds	-	125,000	125,000	-	-	-	-	125,000

## Traffic Signals and Street Lighting Program Project List (continued)

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation Request	2015-16 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2016-17	2017-18	2018-19	2019-20	
153	<b>Streetlight Pole Structural Replacement</b>	General Obligation Bonds	-	250,000	250,000	300,000	300,000	300,000	300,000	1,450,000
153	<b>Streetlight Upgrade / New Install</b>	General Obligation Bonds	-	250,000	250,000	300,000	300,000	300,000	300,000	1,450,000
154	<b>Traffic Signal Foundation</b>	General Obligation Bonds	54,534	75,000	129,534	150,000	150,000	150,000	150,000	729,534
154	<b>Traffic Signal Green Sign Face Replacement</b>	General Obligation Bonds	-	50,000	50,000	100,000	100,000	100,000	100,000	450,000
<b>Traffic Signals and Street Lighting Program Total</b>			<b>693,834</b>	<b>1,929,528</b>	<b>2,623,362</b>	<b>2,393,081</b>	<b>1,791,028</b>	<b>850,000</b>	<b>850,000</b>	<b>8,507,471</b>

The table above lists the individual projects that comprise the Traffic Signals and Street Lighting Program and the associated five-year funding requests. The detailed project descriptions and justifications are provided on the pages that follow.

**Project No. 6907259 Name: East Valley Arterial Congestion Monitoring**

**Department:** Public Works **Project Location:** Various   
**Est. Start Date:** 07/01/14 **Est. Completion Date:** 06/30/16


**Project Description:**  
 Purchase and install 91 Anonymous Re-identification (ARID) Bluetooth devices in existing signal cabinets across the East Valley including 24 in Tempe. The project includes central control software for each partnering agency's TMC. The data from the devices will be shared via the Regional Archive Data System (RADS) and disseminated via a web map which may graphically display speed or congestion levels. Travel times to/from various destinations will also be calculated using the shared agency data as well as existing ADOT data. Travel times could be disseminated via the web or an arterial dynamic message sign.

**Project Purpose and Need:**  
 This project will provide partnering agencies to monitor congestion across jurisdictional boundaries and to provide real-time traveler information. Mesa and Chandler have previously installed ARID devices. This project expands their existing coverage and expands the coverage into Gilbert and Tempe. The devices will facilitate the calculation of travel times across city boundaries and incorporate ADOT data to provide travelers with information for trip making decisions. The information will be available to the public in the form of an on-line map on the City's web page.

**How the project provides necessary public services to accommodate new development (need and benefit)**  
 Adding vehicular capacity to the current transportation system through traditional methodologies (constructing new roads and/or additional lanes) is not currently supported by the Council adopted Tempe General Plan or the Transportation Master Plan. Also, with the City of Tempe approaching build-out, construction of these traditional roadway capacity projects becomes increasingly expensive and impractical. By using creative and cost-effective strategies such as Transportation Systems Management (TSM) and Intelligent Transportation Systems (ITS) technologies, the City can manage increased demand on the system while still providing for the safe and efficient movement of people and goods on the transportation network.

**Prior Fiscal Year Funding:**  
 This project received FY 2014-15 appropriations in the amount of \$50,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	50,000					
<b>New Appropriation Request</b>	215,385					
<b>Total Estimated Project Costs</b>	265,385	-	-	-	-	<b>265,385</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	99,997	-	-	-	-	<b>99,997</b>
Federal Grant - CMAQ	165,388	-	-	-	-	<b>165,388</b>
Development Impact Fees	TBD	-	-	-	-	<b>TBD</b>
<b>Total Sources</b>	265,385	-	-	-	-	<b>265,385</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No. 6906179 Name: Fiber Optic Installation &amp; ITS Improv: Elliot, Guadalupe and Warner</b>						
<b>Department:</b> Public Works		<b>Project Location:</b> Elliot Road				
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b>						
<p>Tempe currently uses leases phone lines to facilitate traffic signal operations. This project will use an existing conduit along Elliot for fiber optic communication to the signals. In addition, wireless radios will be used to provide communication to signals along Guadalupe and Warner to the fiber optic line on Elliot. CCTVs will be placed at the major intersections for traffic monitoring. Seventy percent of this project will be funded through a CMAQ grant as part of the MAG TIP.</p>						
<b>Project Purpose and Need:</b>						
<p>The project will be used to monitor and adjust signal timing through centralized command and control strategies to improve traffic flow and minimize congestion along the corridors of Elliot Rd, Guadalupe Rd, and Warner Rd. This project promotes multi-jurisdictional congestion relief by providing a platform to better coordinate traffic signals as well as responding to accidents/incidents in a more cooperative and efficient process.</p>						
<b>How the project provides necessary public services to accommodate new development (need and benefit)</b>						
<p>Adding vehicular capacity to the current transportation system through traditional methodologies (constructing new roads and/or additional lanes) is not currently supported by the Council adopted Tempe General Plan or the Transportation Master Plan. Also, with the City of Tempe approaching build-out, construction of these traditional roadway capacity projects becomes increasingly expensive and impractical. By using creative and cost-effective strategies such as Transportation Systems Management (TSM) and Intelligent Transportation Systems (ITS) technologies, the City can manage increased demand on the system while still providing for the safe and efficient movement of people and goods on the transportation network.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$60,000.						
	<b>2015-16</b>	<b>Estimated Future Costs</b>				
	<b>Request</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	18,179					
<b>New Appropriation Request</b>	547,619					
<b>Total Estimated Project Costs</b>	565,798	-	-	-	-	<b>565,798</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	18,179	-	-	-	-	<b>18,179</b>
General Obligation Bonds	164,286	-	-	-	-	<b>164,286</b>
Federal Grant - CMAQ	383,333	-	-	-	-	<b>383,333</b>
Development Impact Fees	TBD	-	-	-	-	<b>TBD</b>
<b>Total Sources</b>	565,798	-	-	-	-	<b>565,798</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6906169</b>	<b>Name:</b>	<b>Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101</b>
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	07/01/13	<b>Est. Completion Date:</b>	06/30/16



**Project Description:**

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

**Project Purpose and Need:**

1) To provide communication 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. 2) To install wireless communication along 48th St on the City's western boundary. 48th St provides access to Diablo Stadium and communications and cameras will allow remote signal control during special events. 3) To install DSL copper communications along Rio Salado Pkwy and McClintock Dr in an area adjacent to a major freeway interchange and Tempe Marketplace 4) To provide CCTV cameras at McClintock and Rio Salado and all 22 interchanges within Tempe to provide "eyes on the road" to actively manage signal timing and traffic flows. The cameras will support Integrated Corridor Management (ICM) efforts to manage arterial signals during freeway incidents.

**How the project provides necessary public services to accommodate new development (need and benefit)**

Adding vehicular capacity to the current transportation system through traditional methodologies (constructing new roads and/or additional lanes) is not currently supported by the Council adopted Tempe General Plan or the Transportation Master Plan. Also, with the City of Tempe approaching build-out, construction of these traditional roadway capacity projects becomes increasingly expensive and impractical. By using creative and cost-effective strategies such as Transportation Systems Management (TSM) and Intelligent Transportation Systems (ITS) technologies, the City can manage increased demand on the system while still providing for the safe and efficient movement of people and goods on the transportation network.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$51,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	28,500					
<b>New Appropriation Request</b>	305,145					
<b>Total Estimated Project Costs</b>	333,645	-	-	-	-	<b>333,645</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	17,394	-	-	-	-	<b>17,394</b>
Federal Grant - CMAQ	316,251	-	-	-	-	<b>316,251</b>
Development Impact Fees	TBD	-	-	-	-	<b>TBD</b>
<b>Total Sources</b>	333,645	-	-	-	-	<b>333,645</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6907269	<b>Name:</b> Fiber Optic Installation: Rural Road North	
<b>Department:</b> Public Works	<b>Project Location:</b> Rural Rd, North of US 60 to city limits	
<b>Est. Start Date:</b> 07/01/14	<b>Est. Completion Date:</b> 06/30/17	

**Project Description:**

The project will install conduit and fiber in the Rural Rd corridor from US 60 north. Conduit location will vary along the route and could include installation under the roadway, under LRT, and on a bridge. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The installation will be based on the overall design of the Rural Rd fiber corridor which will be funded locally.

**Project Purpose and Need:**

To provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions. The ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone lease lines, and improve system performance. To provide a fiber backbone through the middle of the City on Rural Rd, one of Tempe's major north-south arterial routes. The installation of fiber will provide a reliable and efficient communication corridor that will improve real time traffic signal operations, improve traffic flow, and decrease delay. A fiber backbone through the middle of the City will provide redundancies in the communications system and will allow additional wireless communications to be installed in the future. In addition, this project will provide the infrastructure that can be used for future transit operations, for traveler information, and for special event traffic management.

**How the project provides necessary public services to accommodate new development (need and benefit)**

Adding vehicular capacity to the current transportation system through traditional methodologies (constructing new roads and/or additional lanes) is not currently supported by the Council adopted Tempe General Plan or the Transportation Master Plan. Also, with the City of Tempe approaching build-out, construction of these traditional roadway capacity projects becomes increasingly expensive and impractical. By using creative and cost-effective strategies such as Transportation Systems Management (TSM) and Intelligent Transportation Systems (ITS) technologies, the City can manage increased demand on the system while still providing for the safe and efficient movement of people and goods on the transportation network.

**Prior Fiscal Year Funding:**

This project received FY 2014-15 appropriations in the amount of \$200,000.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	200,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	200,000	1,043,081	-	-	-	<b>1,243,081</b>
<b>Project Funding Sources</b>						
Highway User Revenue Fund	200,000	-	-	-	-	<b>200,000</b>
General Obligation Bonds	-	59,455	-	-	-	<b>59,455</b>
Federal Grant - CMAQ	-	983,626	-	-	-	<b>983,626</b>
Development Impact Fees	TBD	TBD	-	-	-	<b>TBD</b>
<b>Total Sources</b>	200,000	1,043,081	-	-	-	<b>1,243,081</b>
<b>New Operating Budget Impacts</b>	None					



<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Fiber Optic Installation: Rural Road South</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	Rural Rd, South of U.S. 60 to city limit	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/18	


**Project Description:**  
 The project will install conduit and fiber in the Rural Rd corridor from US 60 south to the City limits. Conduit location will vary along the route and could include installation under the roadway or behind sidewalk. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The installation will be based on the overall design of the Rural Rd fiber corridor which will be funded locally and completed in conjunction with the Rural Rd Fiber North project.

**Project Purpose and Need:**  
 To provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions. The ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone lease lines, and improve system performance. To provide a fiber backbone through the middle of the City on Rural Rd, one of Tempe's major north-south arterial routes. The installation of fiber will provide a reliable and efficient communication corridor that will improve real time traffic signal operations, improve traffic flow, and decrease delay. A fiber backbone through the middle of the City will provide redundancies in the communications system and will allow additional wireless communications to be installed in the future. In addition, this project will provide the infrastructure that can be used for future transit operations, for traveler information, and for special event traffic management.

**How the project provides necessary public services to accommodate new development (need and benefit)**  
 Adding vehicular capacity to the current transportation system through traditional methodologies (constructing new roads and/or additional lanes) is not currently supported by the Council adopted Tempe General Plan or the Transportation Master Plan. Also, with the City of Tempe approaching build-out, construction of these traditional roadway capacity projects becomes increasingly expensive and impractical. By using creative and cost-effective strategies such as Transportation Systems Management (TSM) and Intelligent Transportation Systems (ITS) technologies, the City can manage increased demand on the system while still providing for the safe and efficient movement of people and goods on the transportation network.

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2014-15 appropriations; however, it was included in the adopted FY 2014-15 five year CIP in FYs 2015-16 through 17-18.

	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	19,000					
<b>Total Estimated Project Costs</b>	19,000	-	941,028	-	-	<b>960,028</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	19,000	-	53,639	-	-	<b>72,639</b>
Federal Grant - CMAQ	-	-	887,389	-	-	<b>887,389</b>
Development Fees	TBD	TBD	TBD	-	-	<b>TBD</b>
<b>Total Sources</b>	19,000	-	941,028	-	-	<b>960,028</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Light Rail Efficiency Improvement at University Dr</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	University Drive at Light Rail Crossing	
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b>	06/30/17	

**Project Description:**

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. Traffic Engineering staff spends a significant amount of time monitoring traffic and identifying potential solutions for improving capacity and reducing congestion on Tempe's transportation network. This project will increase capacity on Rural Rd and improve the efficiency of light rail vehicles at University Dr. Improvements will include new sensors and improved equipment that will minimize the amount of time that gate arms are activated on University Dr, causing congestion and delay to all users.

**Project Purpose and Need:**

The intersection of Rural Rd and University Dr is the busiest intersection in the City of Tempe. The light rail crossing of University Dr is only 600 feet west of this intersection. Based on the current train schedule, and the fact that there are both eastbound and westbound trains, it is not uncommon for the gates at University Dr to be activated every 5 minutes. The current train sensors and equipment result in premature activation of the gates which results in unnecessary delay to users along University Dr as well as Rural Rd. This operation can function much more efficiently with the installation of new sensors and improved equipment.


**How the project provides necessary public services to accommodate new development (need and benefit)**


During peak traffic hours, the University Dr corridor and associated intersection are operating at or near capacity. Further demand on this facility from new development could potentially lead to over-capacity, significantly increased levels of delay, congestion, and additional safety related issues. Construction of efficiency improvements can improve capacity and potentially improve safety for all users.


**Prior Fiscal Year Funding:**


This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.


	2015-16	Estimated Future Costs				Total
	Request	2016-17	2017-18	2018-19	2019-20	
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	75,000					
<b>Total Estimated Project Costs</b>	75,000	500,000	-	-	-	<b>575,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	75,000	500,000	-	-	-	<b>575,000</b>
Development Impact Fees	TBD	TBD	-	-	-	<b>TBD</b>
<b>Total Sources</b>	75,000	500,000	-	-	-	<b>575,000</b>
<b>New Operating Budget Impacts</b>	None					


Project No. 6906209 Name: New Signals / Safety Upgrades								
Department: Public Works		Project Location: Citywide						
Est. Start Date: Ongoing		Est. Completion Date: Ongoing						
<b>Project Description:</b>								
This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing outdated signals and address all safety updates to meet state and federal regulations. A modular intersection costs an average of \$180,000 depending on the size of intersection, which takes into account two modular poles at each corner. This will allow the city to upgrade approximately one of the city's 224 signalized intersections every other year and/or add one new traffic signal based on traffic engineering warrants.								
<b>Project Purpose and Need:</b>								
To manage traffic safely and efficiently by installing new signals and/or modifying existing signal indications based on traffic engineering studies.								
<b>Prior Fiscal Year Funding:</b>								
This project received FY 2014-15 appropriations in the amount of \$360,000.								
		2015-16 Request		Estimated Future Costs				
				2016-17	2017-18	2018-19	2019-20	Total
<b>Prior Funding Re-appropriated</b>		342,621						
<b>New Appropriation Request</b>		17,379						
<b>Total Estimated Project Costs</b>		360,000		-	-	-	-	<b>360,000</b>
<b>Project Funding Sources</b>								
Highway User Revenue Fund		180,000		-	-	-	-	<b>180,000</b>
Developer Assistance		180,000		-	-	-	-	<b>180,000</b>
<b>Total Sources</b>		<b>360,000</b>		-	-	-	-	<b>360,000</b>
<b>New Operating Budget Impacts</b>		None						

Project No. TBD Name: Rural Rd Light Rail Intersection Improvement								
Department: Public Works		Project Location: Rural Rd at Tyler/Terrace Rd (Light Rail Crossing)						
Est. Start Date: 07/01/15		Est. Completion Date: 06/30/16						
<b>Project Description:</b>								
The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. Traffic Engineering staff spends a significant amount of time monitoring traffic and identifying potential solutions for improving capacity and reducing congestion on Tempe's transportation network. This project will construct bicycle and pedestrian improvements at the intersection.								
<b>Project Purpose and Need:</b>								
The intersection of Rural Rd and Tyler/Terrace Rd is very congested. There is a significant amount of vehicular traffic as well as pedestrian and bicycle traffic. This intersection also serves a transit platform on the west side of Rural Rd that accommodates Light Rail and buses. The geometry of the intersection is skewed which has presented some unforeseen operational and safety concerns, primarily with bicyclists and pedestrians.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2014-15 appropriations, and was not included in the adopted FY 2014-15 five year CIP.								
		2015-16 Request		Estimated Future Costs				
				2016-17	2017-18	2018-19	2019-20	Total
<b>Prior Funding Re-appropriated</b>		-						
<b>New Appropriation Request</b>		125,000						
<b>Total Estimated Project Costs</b>		125,000		-	-	-	-	<b>125,000</b>
<b>Project Funding Sources</b>								
General Obligation Bonds		125,000		-	-	-	-	<b>125,000</b>
<b>New Operating Budget Impacts</b>		None						

Project No. 6999849 Name: Streetlight Pole Structural Replacement						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
The project will fund the replacement of existing rusted streetlight poles that are direct buried and provide funding to replace all direct buried street light poles to meet our current streetlight pole foundation standards. Of the 11,080 streetlight poles there are approximately 3,605 direct buried streetlight poles left in our inventory that need to be replaced at a rate of 100-150 per year, based on their corrosion factor as provided by the study completed October 2011. The study indicates corrosion factors on a 1-100% scale (100% meaning structural integrity has been compromised). The poles from 26% to 100% have been replaced and this project would allow us to continue to address the remaining direct buried poles that fall under the 26% corrosion factor rating and that currently do not pose an immediate health and safety concern.						
<b>Project Purpose and Need:</b>						
To be proactive by providing structurally sound streetlight poles that conform to our engineering standards and that will also enhance our long term goal of ensuring landscape irrigation does not impact the structural integrity of our infrastructure and will help manage our potential risk for existing rusted street light poles. The streetlight poles with a foundation have a life expectancy of 30+ years compared to a direct buried pole that may only have a 15-20 year life span. This project will also allow Tempe to test and replace existing poles on foundations that have reached and exceeded their life span.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$250,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	250,000					
<b>Total Estimated Project Costs</b>	250,000	300,000	300,000	300,000	300,000	<b>1,450,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	250,000	300,000	300,000	300,000	300,000	<b>1,450,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6999869 Name: Streetlight Upgrade / New Install						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project allows staff to strategically prioritize improvements to the street light system including the installation of arterial dual-side street lights and residential street lights per citizen requests, as well as upgrading approximately 4000 High Pressure Sodium (HPS) to Induction streetlight luminaires to environmentally friendly and energy efficient luminaires throughout the city. Salt River Project charges Tempe a flat rate energy fee based on type of fixture and will realize some energy savings as well as see significant savings in our maintenance costs.						
<b>Project Purpose and Need:</b>						
Currently Identified locations for upgrades include the following: North side of Guadalupe Rd between Rural and McClintock						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$250,000.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	250,000					
<b>Total Estimated Project Costs</b>	250,000	300,000	300,000	300,000	300,000	<b>1,450,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	250,000	300,000	300,000	300,000	300,000	<b>1,450,000</b>
<b>New Operating Budget Impacts</b>	None					

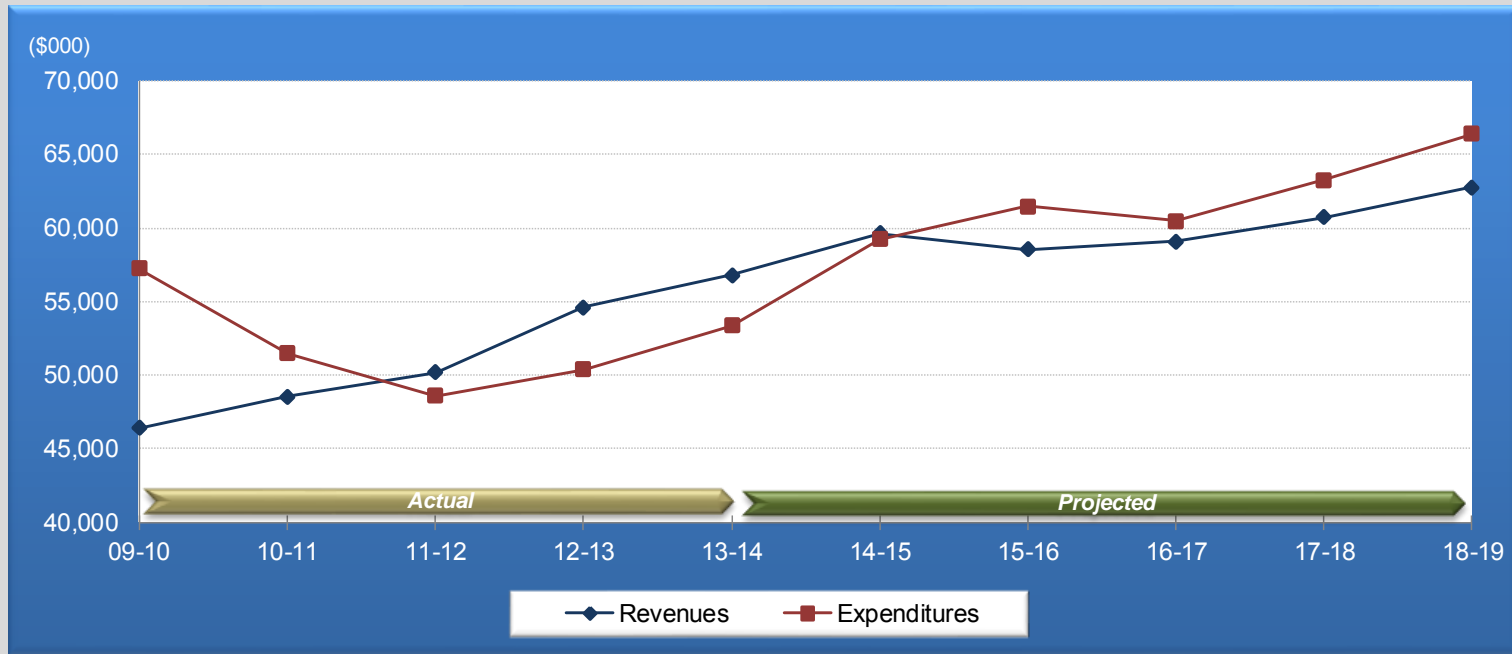
Project No. 6903382 Name: Traffic Signal Foundation						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
The City's transportation system includes 224 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation of new traffic signals and installation/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.						
<b>Project Purpose and Need:</b>						
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 underground infrastructure which may include underground items such as conduit repair and replacements, new traffic signal underground j-boxes and new signal foundations. The following traffic signal assets have been identified for replacement: four traffic signal poles are structurally deficient due to corrosion factors at the base. Six traffic signal intersections are programmed to have the underground signal conductors replaced because they have reached their end of life cycle. One of the six intersections, which is located at us60 and Rural Rd will need conduit replacement/addition in order to replace signal conductors.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$95,027.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	54,534					
<b>New Appropriation Request</b>	75,000					
<b>Total Estimated Project Costs</b>	129,534	150,000	150,000	150,000	150,000	<b>729,534</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	129,534	150,000	150,000	150,000	150,000	<b>729,534</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6906229 Name: Traffic Signal Green Sign Face Replacement						
Department: Public Works		Project Location: Citywide				
Est. Start Date: Ongoing		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
This project will allow for the replacement of the traffic signal internally illuminated green signs which have exceeded their expected life. As part of the development of the Transportation and Traffic Engineering Division Asset Management Plan, staff have identified the green signs as an asset in the system for inclusion in the plan and development of a program for the systematic replacement of the signs.						
<b>Project Purpose and Need:</b>						
Current traffic signal internally illuminated green signs have been in place for at least 15+ years and have exceeded their product life cycle. As part of a continuing transportation asset management program, this project will begin the process of replacing sign faces (8 per intersection) at a rate of 6 intersections per year with a total of 75 modular signalized intersections to complete. This project will allow Tempe to replace its aging green sign faces, which will increase visibility and improve safety for the motoring public.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2014-15 appropriations in the amount of \$118,773.						
	<b>2015-16 Request</b>	<b>Estimated Future Costs</b>				
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	50,000					
<b>Total Estimated Project Costs</b>	50,000	100,000	100,000	100,000	100,000	<b>450,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	50,000	100,000	100,000	100,000	100,000	<b>450,000</b>
<b>New Operating Budget Impacts</b>	None					

# Tempe Transit & Transportation Funds 5-year Forecasts

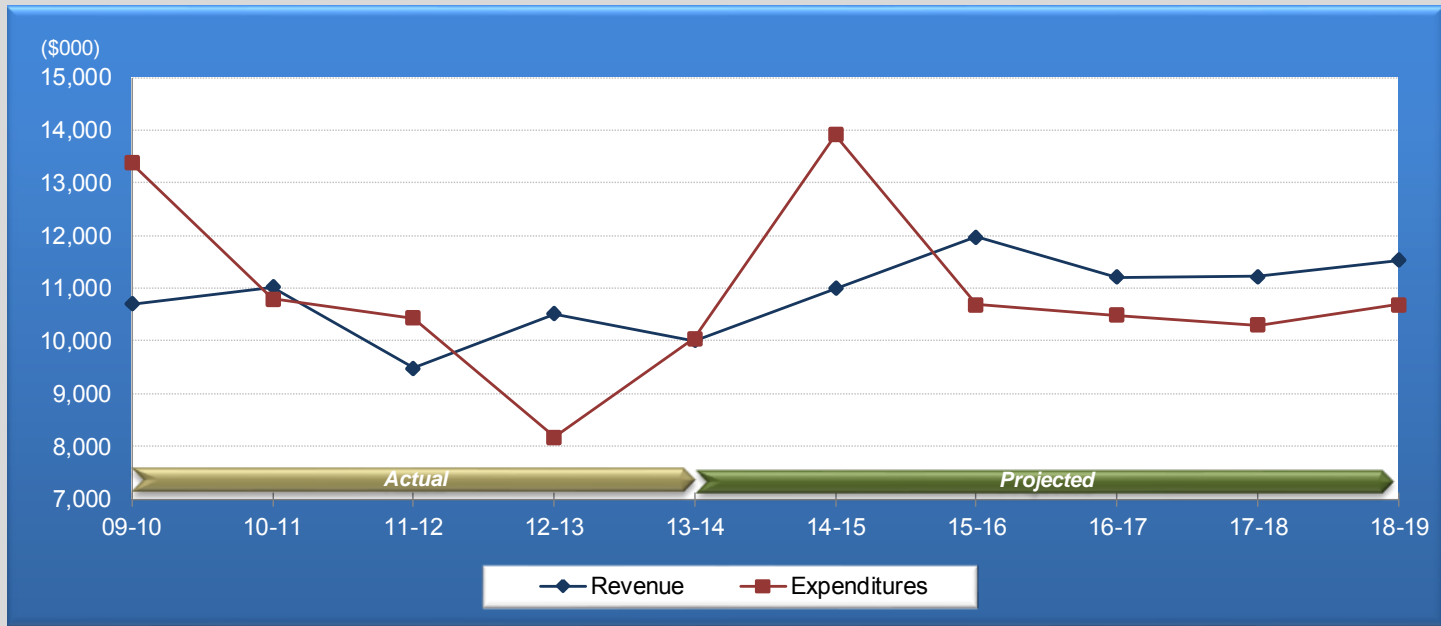
Tempe Transportation Commission  
Meeting  
March 17, 2015

# Transit Fund



	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Total Revenues	46,408	48,533	50,180	54,596	56,831	59,643	58,549	59,075	60,723	62,793
Total Operating Expenditures	57,255	51,464	48,613	50,389	53,379	59,222	61,484	60,511	63,255	66,420
<b>Net Operating Surplus/(Deficit)</b>	<b>(10,847)</b>	<b>(2,931)</b>	<b>1,567</b>	<b>4,207</b>	<b>3,451</b>	<b>422</b>	<b>(2,935)</b>	<b>(1,436)</b>	<b>(2,533)</b>	<b>(3,628)</b>
<b>Fund Balance Assigned for Debt Retirement</b>					<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>
<b>Unassigned Fund Balance</b>	<b>72,170</b>	<b>86,341</b>	<b>72,956</b>	<b>27,571</b>	<b>31,022</b>	<b>31,444</b>	<b>28,508</b>	<b>27,073</b>	<b>24,540</b>	<b>20,912</b>
<b>Unassigned Fund Balance as a % of Revenue</b>					<b>55%</b>	<b>53%</b>	<b>49%</b>	<b>46%</b>	<b>40%</b>	<b>33%</b>

# Transportation Fund (HURF)



	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
<b>Total Revenues</b>	10,700	11,020	9,481	10,512	10,009	10,994	11,968	11,208	11,221	11,536
<b>Total Expenditures</b>	13,383	10,800	10,433	8,177	10,041	13,914	10,685	10,491	10,294	10,682
<b>Net Operating Surplus/(Deficit)</b>	(2,683)	220	(952)	2,335	(32)	(2,920)	1,283	717	927	854
<b>Accrual Basis Adjustments</b>						-				
<b>Ending Fund Balance</b>		4,521	6,747	8,120	8,088	5,168	6,450	7,167	8,094	8,948
<b>Fund Balance as a % of Revenue</b>					81%	47%	54%	64%	72%	78%



# CITY OF TEMPE TRANSPORTATION COMMISSION



## STAFF REPORT

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### AGENDA ITEM 5

#### DATE

March 17, 2015

#### SUBJECT

Arts Master Plan

#### PURPOSE

The purpose of this memo is to provide an update on the city's Arts Master Plan.

#### BACKGROUND

Tempe residents have long valued the contributions of art and culture to the high quality of life enjoyed in our city. In 1988 the City Council passed Resolution 88.43 which established the Municipal Arts Fund with a ½ of 1% of the total capital improvements budget for public visual art. In 1995 Resolution 95.43 increased the percentage to a full 1% of the total capital improvements budget for art in all its forms. Then in 2000, City residents voted to approve a 1/10<sup>th</sup> of 1% sales tax to last 20 years in order to build and operate the stunning Tempe Center for the Arts.

The City of Tempe is committed to ensuring that its arts and culture programs and venues continue to be robust for years to come. The last time a cultural planning process was undertaken was 1996. It is time to rediscover the community's current cultural needs, vision and aspirations along with identifying Tempe's unique place in the Valley's cultural community and devise a roadmap for the future.

The Culture Planning Group has been hired by the City to assist in the development of a long range arts and culture plan based on a spirited communitywide engagement process that includes stakeholders as well as the general public. The resulting plan will state a shared cultural vision for the City, while identifying public and private funding options, and best practices for the organization of the City's cultural programs.

The scope of the planning process will include:

1. Identifying the types of cultural activities, services, public art, and arts education appropriate for Tempe, based on the City's current offerings and best practices.
2. Assessing current public and private funding mechanisms and identifying specific models for long term funding sustainability.
3. Assessing the community's arts and cultural needs and resources, including cultural facilities, cultural tourism, and the use of technology and social media to connect people with the arts and culture.
4. Identifying and defining the optimal role of the Tempe Municipal Arts Commission.
5. Drafting processes to support local and emerging artists.

6. Conducting a community-wide public participation process with all stakeholders including: Tempe City Council, City Manager, Community Services department staff, Tempe Municipal Arts Commission, Tempe Center for the Arts Foundation, Tempe-based arts groups, artists, art teachers and community arts instructors, art students, neighborhood members, and the general public.
7. Drafting an arts and cultural vision for the City.
8. Analyzing and assessing the City's current arts and cultural programs, services, management structure, and funding.
9. Establishing criteria and guidelines for funding, placement, and selection of arts and cultural services within the City.

**FISCAL IMPACT**

Funded by the Tempe Municipal Arts Fund

**RECOMMENDATION**

This item is for information.

**CONTACTS**

Maja Aurora  
Art Coordinator  
480-350-5160  
Maja\_Aurora@tempe.gov

**ATTACHMENTS**

None

# Tempe Arts Plan

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Hasbro Candy Land on Lombard Street

# Consulting Team

## The Cultural Planning Group

David Plettner-Saunders, Lead

Jerry Allen, Partner

Linda Flynn, Research Director





One day Alice came to a fork in the road and saw a Cheshire cat in a tree.  
“Which road do I take?” she asked.  
“Where do you want to go?” was his response.  
“I don’t know,” Alice answered.  
“Then,” said the cat, “it doesn’t matter.”

# Why Plan?

# Background for the Plan

- 1987 Percent for Art
- 1987 Municipal Arts Commission
- 1994 Public Art Master Plan
- 1996 Strategic Plan for the Arts
- 1996 Cultural Plan
- 2000 Sales Tax for the Arts (\$0.001)
- 2007 Tempe Center for the Arts
- 2007 Friends of Tempe Center for the Arts



Peeled Pavement Bench  
Simon Frazier University Public Square

# Current City Programs


## Municipal Art Fund

- Art grants
- Public art
- Art in private development
- Arts education
- Some performances at TCA and History Museum
- Arts staff salaries
- Recreation arts classes

## Performing Arts Fund

- \$0.001 Performing Arts Tax
- TCA operations & bond payments





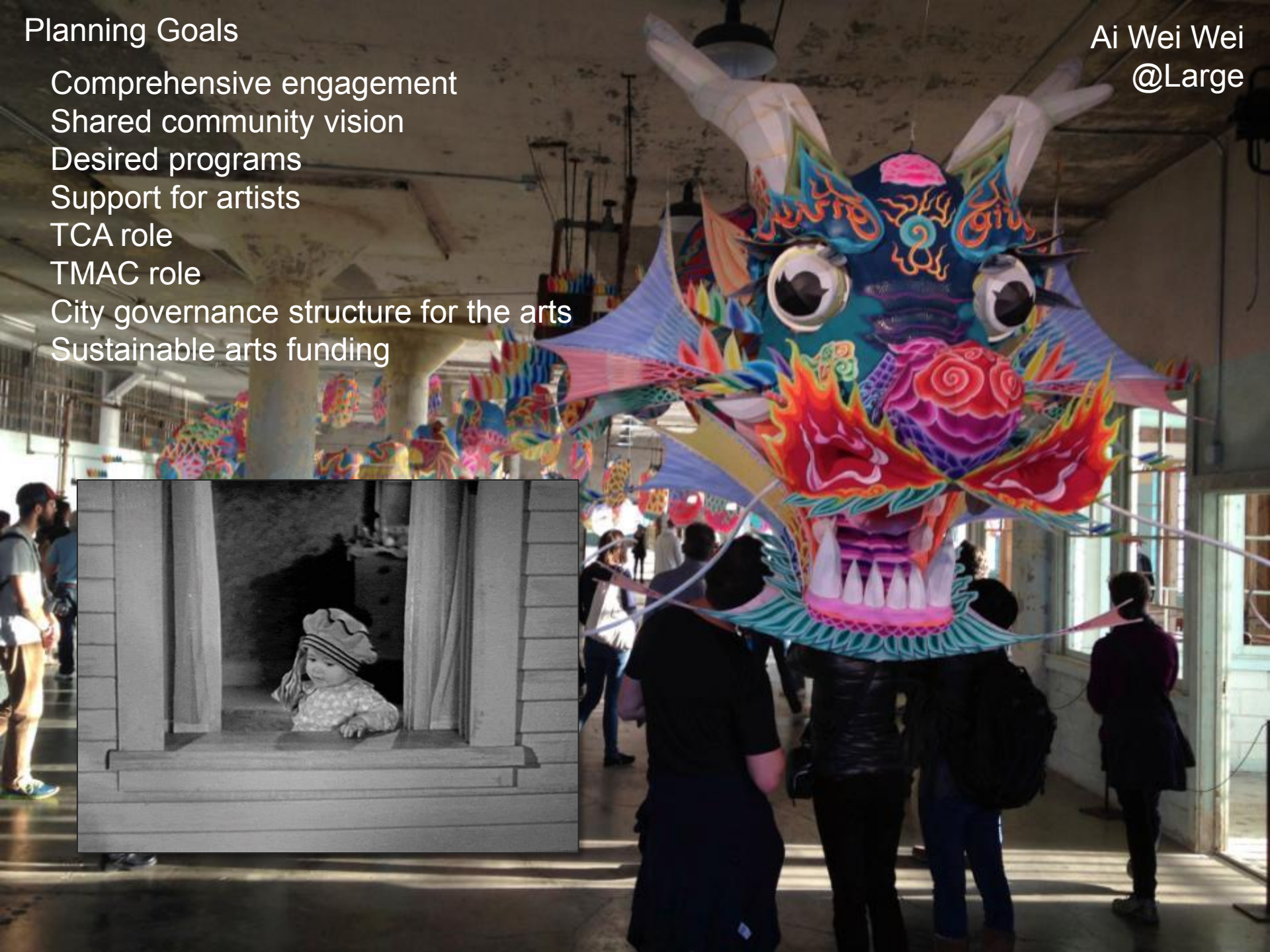
The purpose of the Tempe Arts Plan is to develop a five-year master plan that creates strategies to enhance current arts and cultural programs while identifying opportunities for increasing the City's arts and cultural profile within the City and the region.



# Planning Goals

- Comprehensive engagement
- Shared community vision
- Desired programs
- Support for artists
- TCA role
- TMAC role
- City governance structure for the arts
- Sustainable arts funding

Ai Wei Wei  
@Large



# Planning Process

## Three Phases of Planning

### 1. Preparation

Sept – Nov 2014

Review plans & studies

Steering Committee

Website

Communications plan

### 2. Community Engagement

Dec 2014 – Mar 2015

Stakeholder interviews & discussion groups

Tempe Forum

Community survey

Town Hall (Feb. 3)

### 3. The Plan

Apr – Jul 2015

Prepare & vet draft plan

Finalize plan

Present plan to approving agencies





5 PM September 3 1967 Sweden changed from driving on the left side to the right the result

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Japanese Pictogram:  
Change = “dangerous  
opportunity”

# Contacts

Shelley Hearn

Shelley\_Hearn@tempe.gov

David Plettner-Saunders

david@culturalplanning.com

Jerry Allen

jerry@culturalplanning.com



Modern take on Vermeer's  
Girl with Pearl Earring

**CITY OF TEMPE  
TRANSPORTATION COMMISSION**



**STAFF REPORT**

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**AGENDA ITEM 6**

**DATE**

March 17, 2015

**SUBJECT**

2015 Tempe Bicycle Action Group Bike Counts

**PURPOSE**

The purpose of this memo is to present information regarding the 2015 Tempe bike count to the Commission.

**BACKGROUND**

Each year, Tempe Bicycle Action Group selects more than 50 intersections, roads and pathways within Tempe at which to count bicycle travel. This information is also used by the city of Tempe for planning and reporting purposes. This year, the bike count will occur March 24, 25 and 26.

**FISCAL IMPACT**

N/A

**RECOMMENDATION**

This is for information and possible action.

**CONTACT**

Eric Iwersen  
Principal Planner  
480-3508810  
[eric\\_iwersen@tempe.gov](mailto:eric_iwersen@tempe.gov)

**ATTACHMENTS**

Tempe Bicycle Action Group Presentation

# Tempe Bike Count

March, 2015

Scott Walters

Tempe Bicycle Action Group (TBAG) Bike Count Coordinator 2013-

[scrottie@biketempe.org](mailto:scrottie@biketempe.org)

[info@biketempe.org](mailto:info@biketempe.org)

# History

Adopted PAG's study from Tucson

Sam Bollinger, Rebecca Clark, and I approached the organizers and attended a training session in Tucson

Original methodology came from Tucson's count: count sheet design, attributes collected, shift times



## Motivation

Measure Progress in Facilitating Riding

Identify Problem Areas

Get Funding for “All Users” Road Projects

Quantify Results of Road Projects

# Process

Date set for late March/early April each year

Collect input from researchers at ASU and the Tempe Transportation Planning Staff on locations to count

Volunteers use a custom Web app to pick an open AM or PM shift at an intersection

Work with friendly businesses, the City of Tempe, the School of Geographical Sciences and Urban Planning at ASU, the Bicycle Coalition at ASU, and neighborhood groups to recruit count volunteers.

**Bike Count Training Session \***

All volunteers must attend one 60 minute training rally at the Tempe Transportation Center ([map](#)). Pizza will be provided. Please indicate which date you plan to attend.

Thu 3/19, 6:00pm

Sat 3/21, 10:30am

Other:

**Comments**

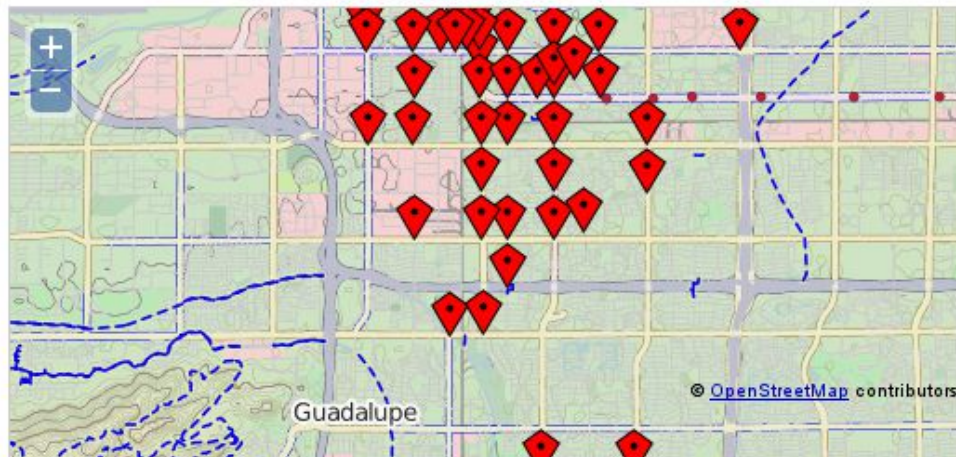
Anything you want the organizers to know?

kjashdegkjashdgkjhs

**Your Current Assignment(s)**

**Click Widget To See Intersection Availability**

Count dates are Tues March 24, Wed March 25, and Thurs March 26.



Bike Count Volunteer Signup Form

## Count Sheet page #:

Name:							
Date:		Location ID#:		Intersection of streets:			
		Check for every cyclist:		Also check all that apply:			
Hour		Approach	COUNT	FEMALE	Wearing HELMET	Wrong Way Riding	Riding on Sidewalk
AM	PM	Direction					
	:00	NB					
		SB					
		EB					
		WB					
	:15	NB					
		SB					
		EB					
		WB					
	:30	NB					
		SB					
		EB					
		WB					
	:45	NB					
		SB					
		EB					
		WB					
<b>Observations/ Notes:</b>							
<b>Construction etc.</b>							
<small>Return all completed sheets to the Spinelli's Volunteer Appreciation Party, Bicycle Cellar (200 E 5th St #105, Tempe), Boulders on Broadway's hostess desk or mail to Tempe Bicycle Action Group, PO Box 1884, Tempe, AZ 85280. Thank you for your participation! 2015 version 1.</small>							

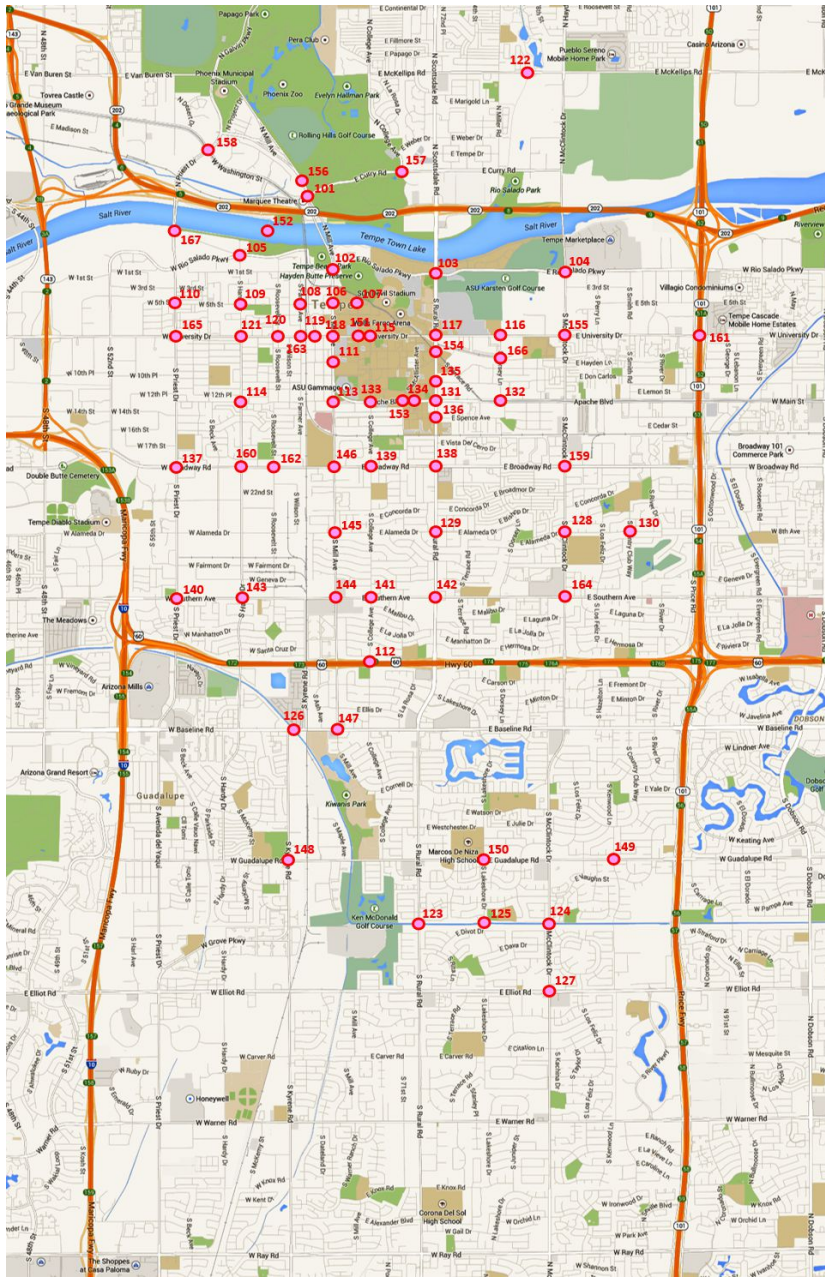
2015

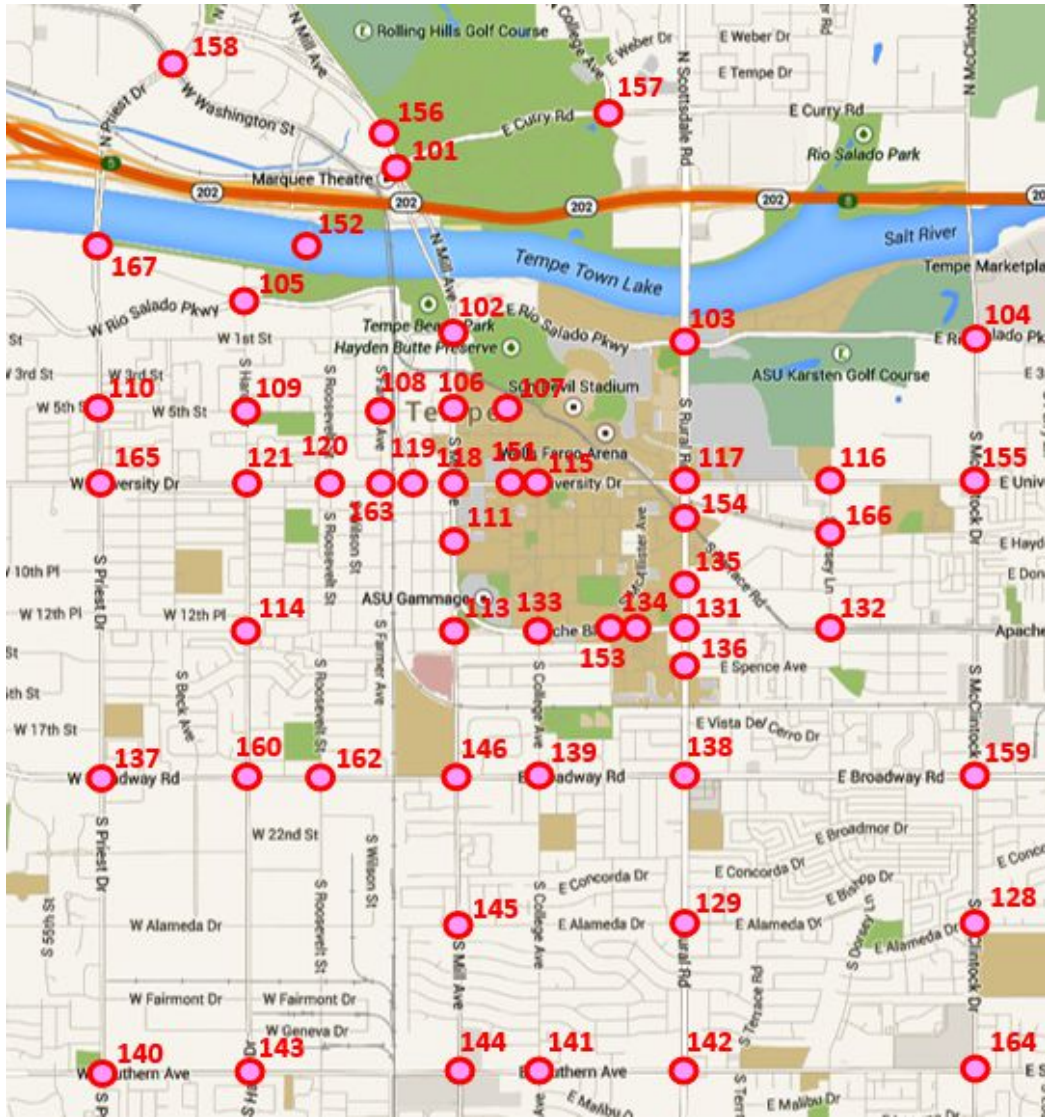
5th year

120 volunteers needed

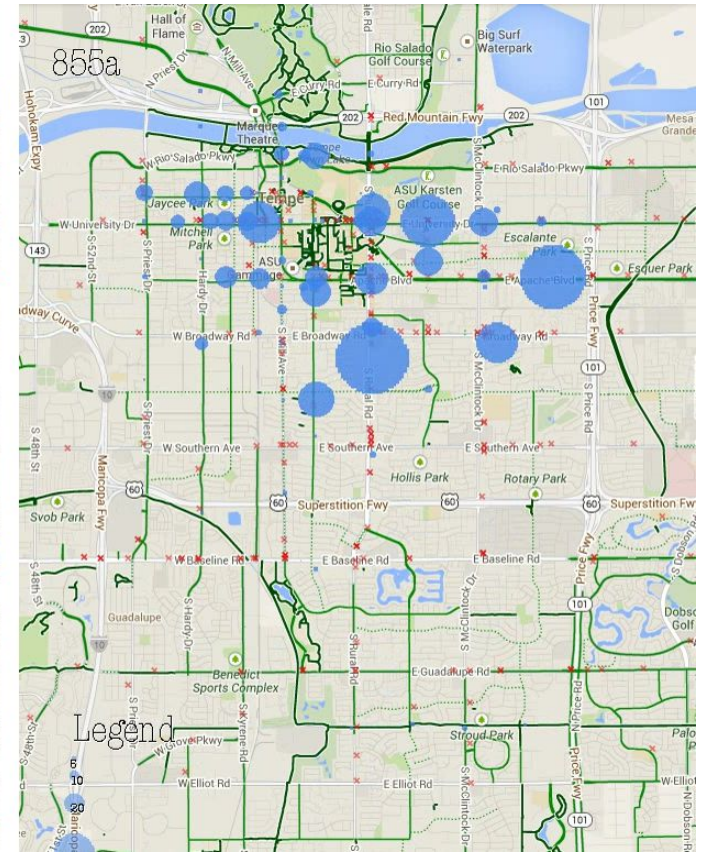
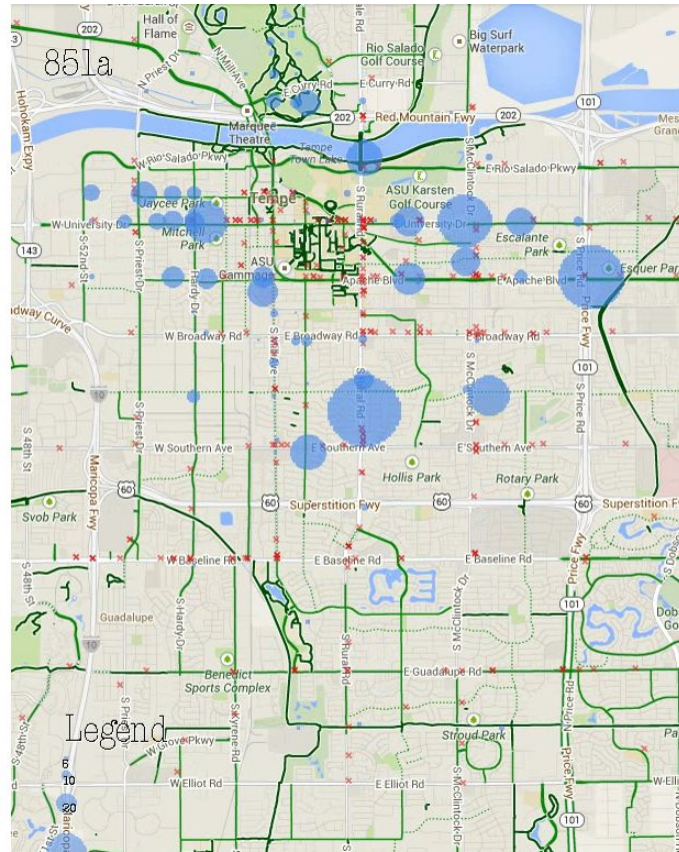
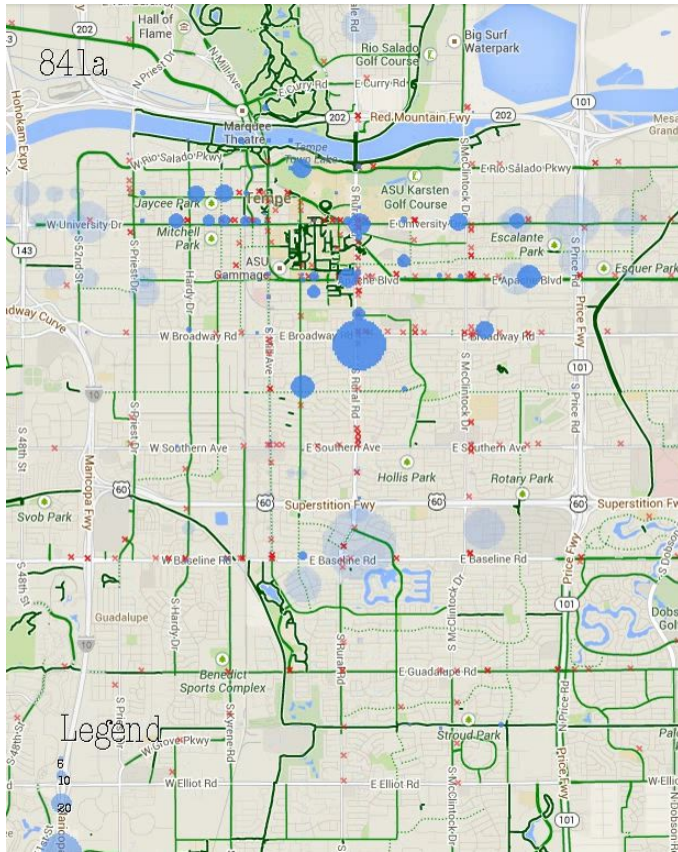
54 count sites

Busiest intersections are divided between west/east and north/south





# Bicycle Volume



Largest blue circle is ~100 bikes in one 15 minute count period



## 2014 Results

48 intersections counted

12,583 cyclist observations

541 per hour in to ASU in the AM

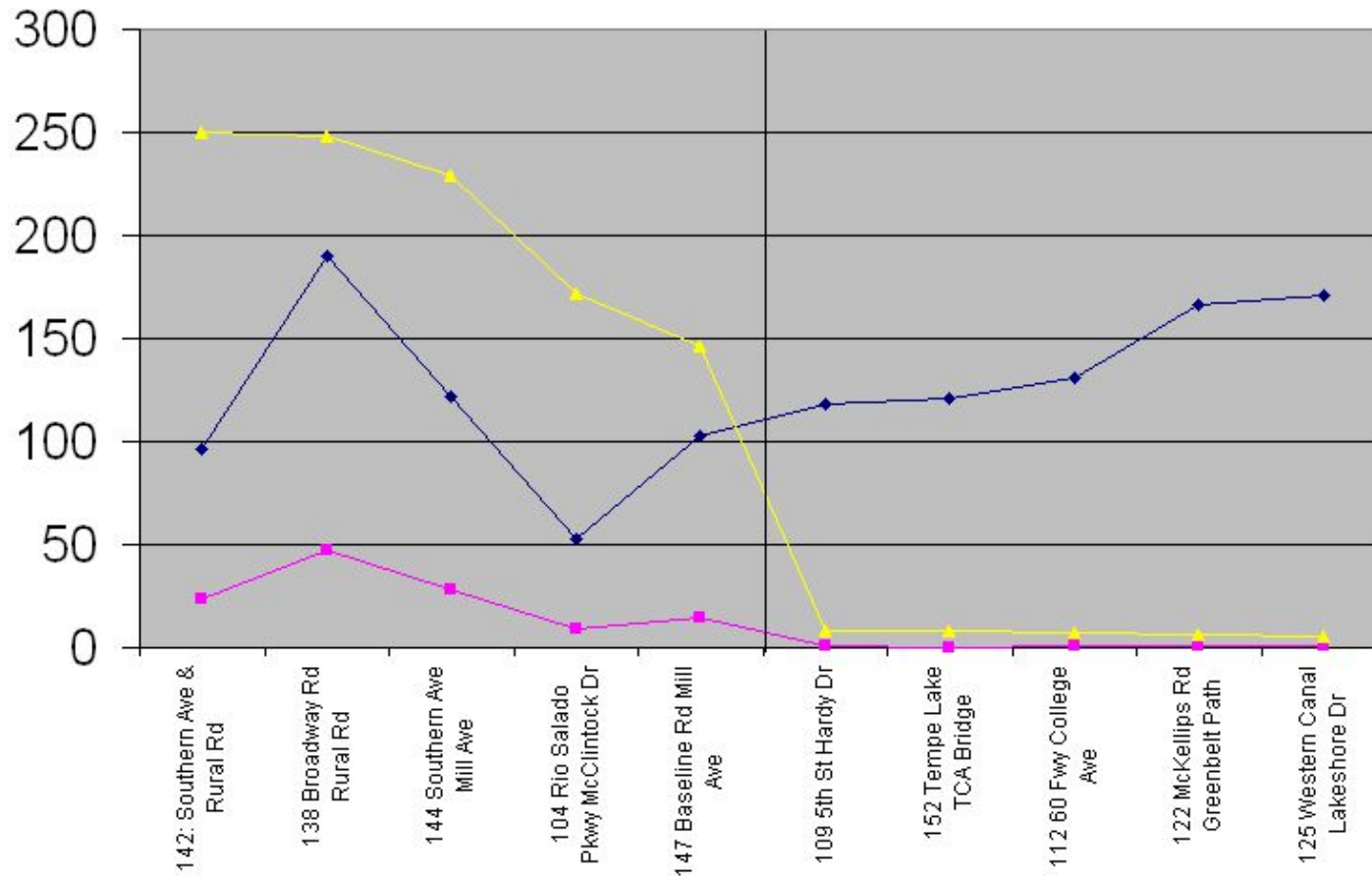
458 per hour leaving ASU in the PM

Helmet usage is 18%

Wrong way riding 17%

Sidewalk riding 37%

## Safest and Worst Intersections



Blue is number of bikes counted there, on average, each year

Magenta is the number of near-by accidents from 2009-2013

Yellow is the accident rate; that's blue over magenta (times 1,000)

\* Accident rate shown is total number of collisions nearest that count site and within 500 meters, from 2009-2013 in ADOT's collision database, divided by mean annual 4 hour bike count total, times 1000. In other words, all of the collisions for five years closest to that count site divided by the raw average annual number of bikes we counted there in AM and PM count shifts combined.

# Why We Count Sidewalk Riders

When bike users don't feel safe on the road, they ride on the sidewalk

Looking at the ADOT data, [azbikelaw.com](http://azbikelaw.com) found 70% of bike accidents involve sidewalk riding [1]

Only 37% of bikes we observed were on the sidewalk

Riders on the sidewalk are nearly twice as likely to be struck

\* Non-random location sample

1. <http://azbikelaw.org/blog/sidewalk-cycling-in-arizona/>

2. William E. Moritz, Adult Bicyclists in the U.S., Transportation Research Board , 1998 supports this

# Tempe Bike Count

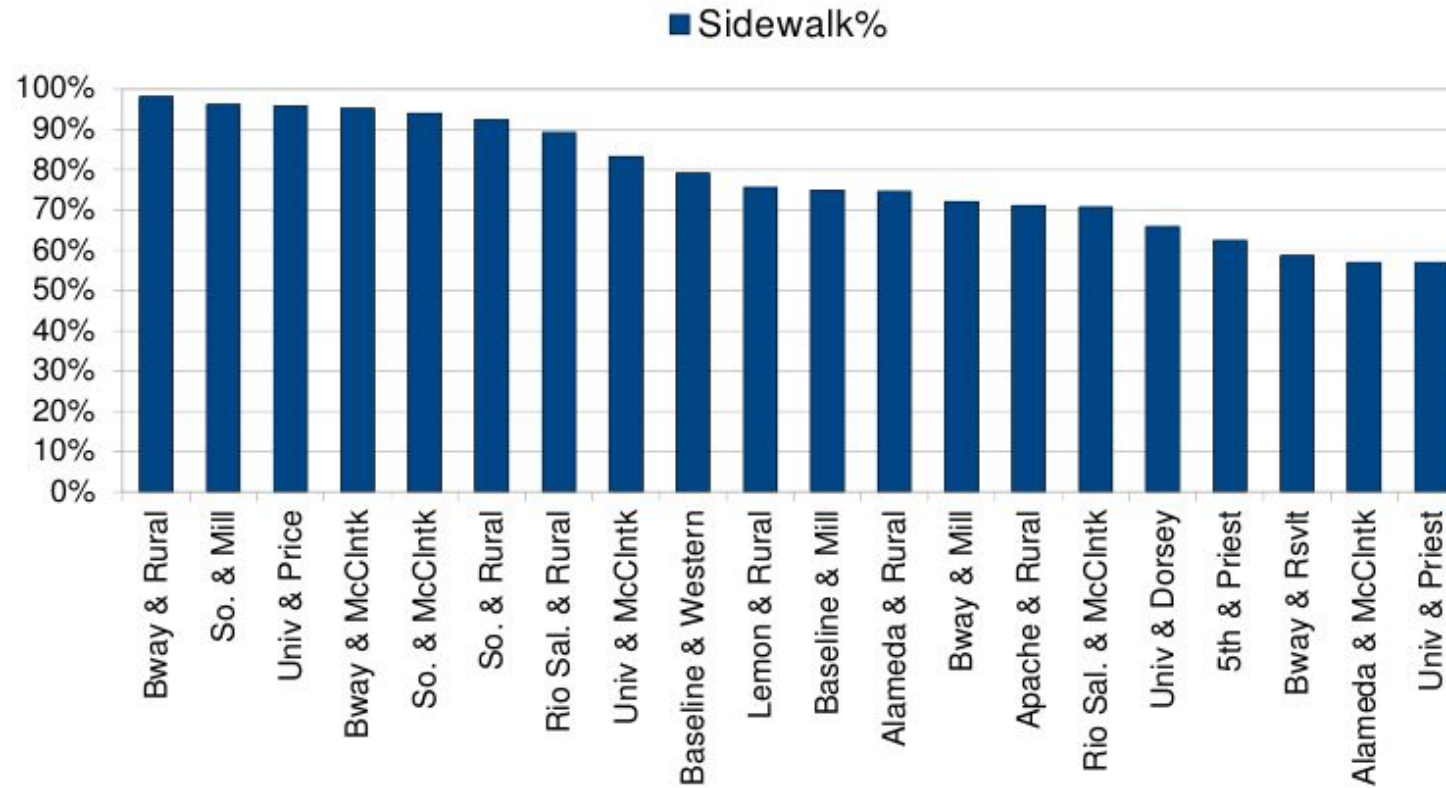
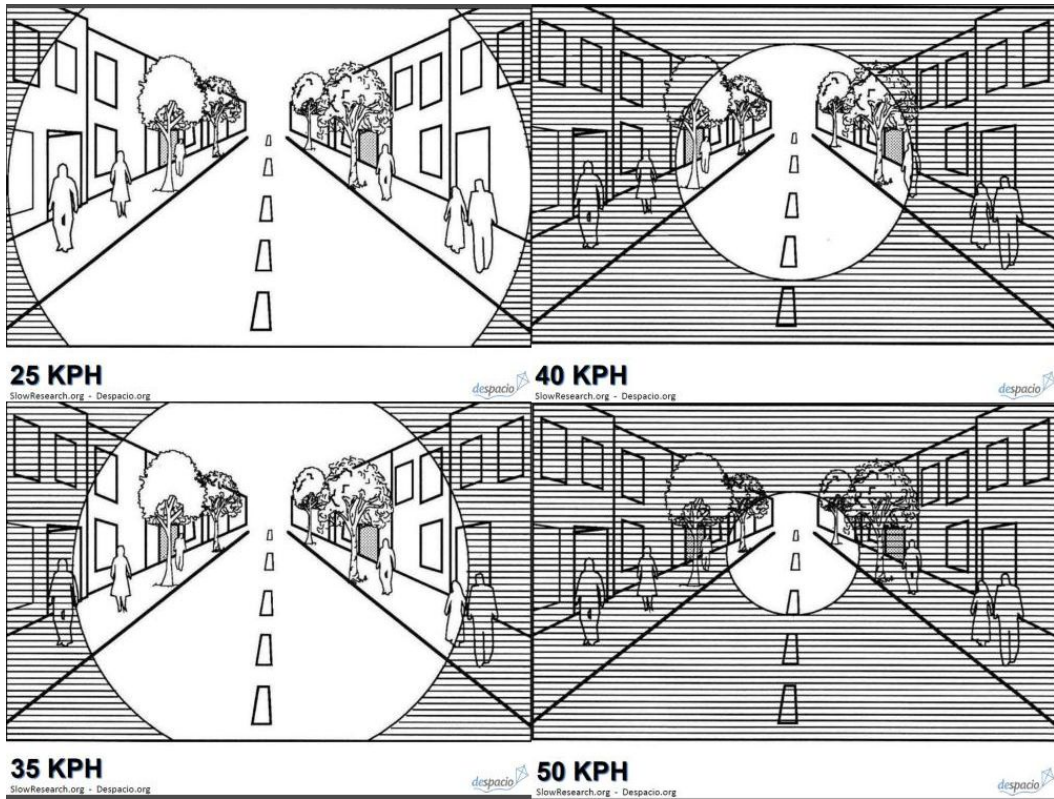


Figure 2 Top 20 locations by percentage of cyclists on sidewalk, by intersection (directions combined).



Motorists fixate further ahead on faster roads

When bicycle users use the sidewalk on faster roads, they exit motorist's cone of attention

Source: Despacio, slowresearch.org

# Tempe, In Context

Measure Progress in Facilitating Riding

Identify Problem Areas

Get Funding for “All Users” Road Projects

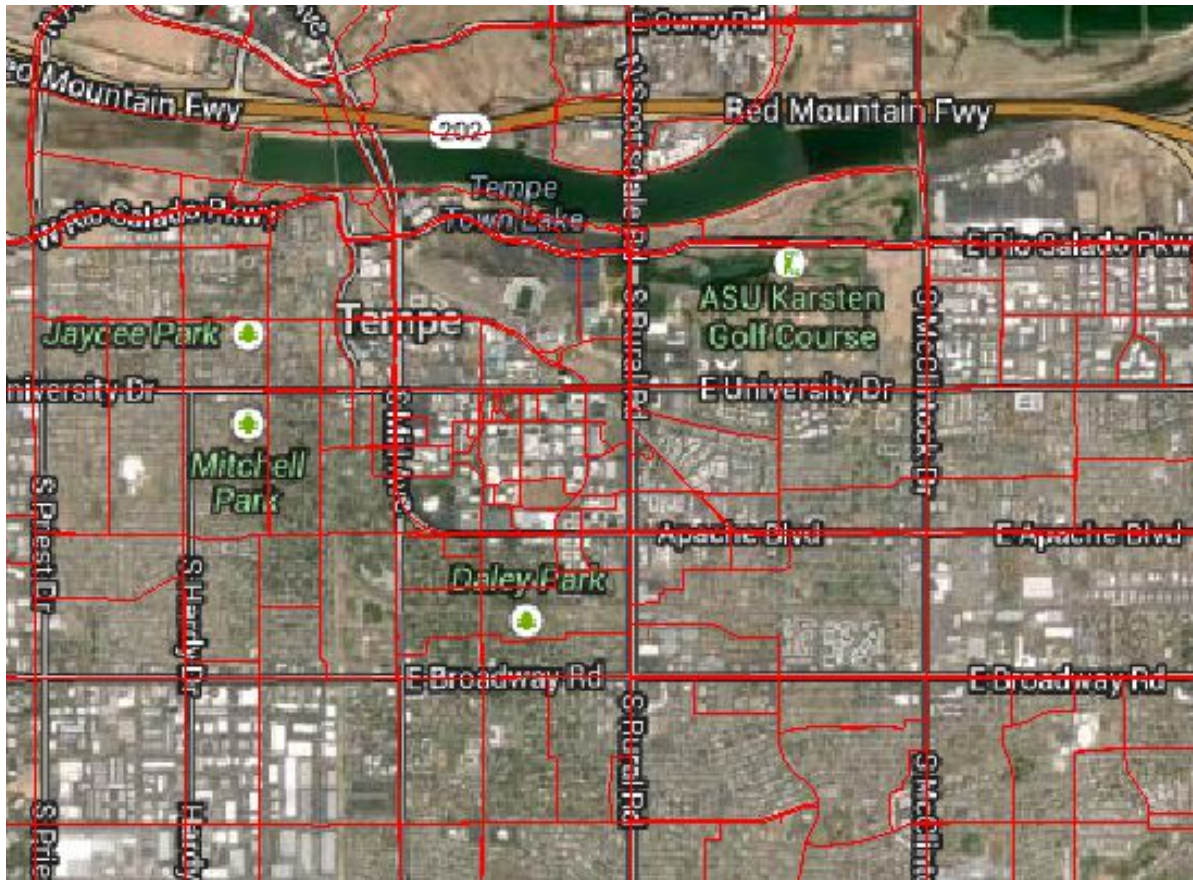
Quantify Results of Road Projects

## Measuring Progress

Helmet usage is 18% versus 50% in Tucson

Wrong way riding 17% vs 3% in Tucson

Sidewalk riding 37% vs 6% in Tucson



Car traffic data we use came from a Tempe study with 156 count sites

I asked Google maps for bicycle directions between the 12,090 combinations of car count sites

I then computed percent bikeability numbers for each route and totaled them

Bikeable means multiuse path, bike lane, or 25mph or lower speed limit

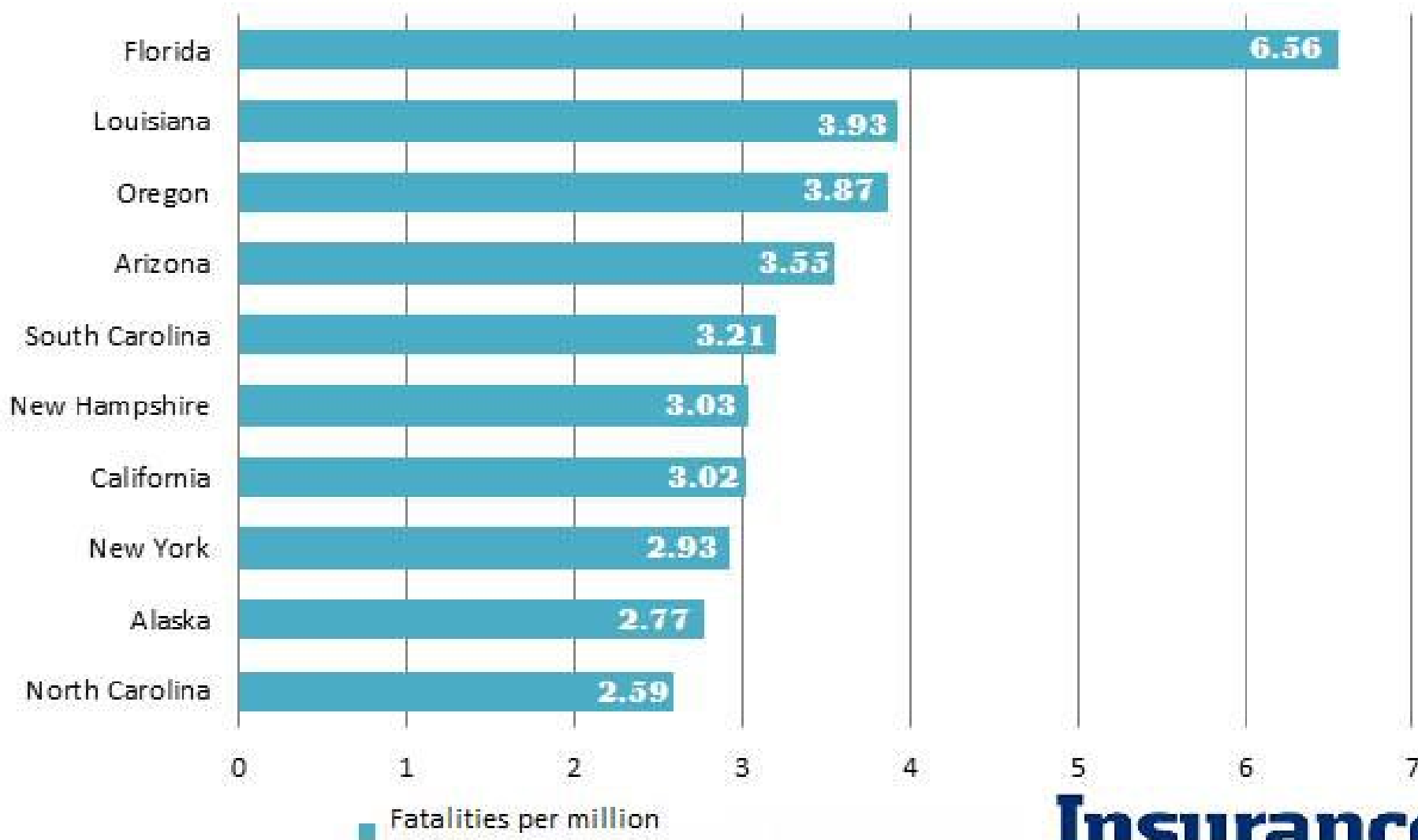
35% are bikeable except for one mile

9% are completely bikeable

Many routes send you down Rural, Broadway, or McClintock, for lack of alternatives



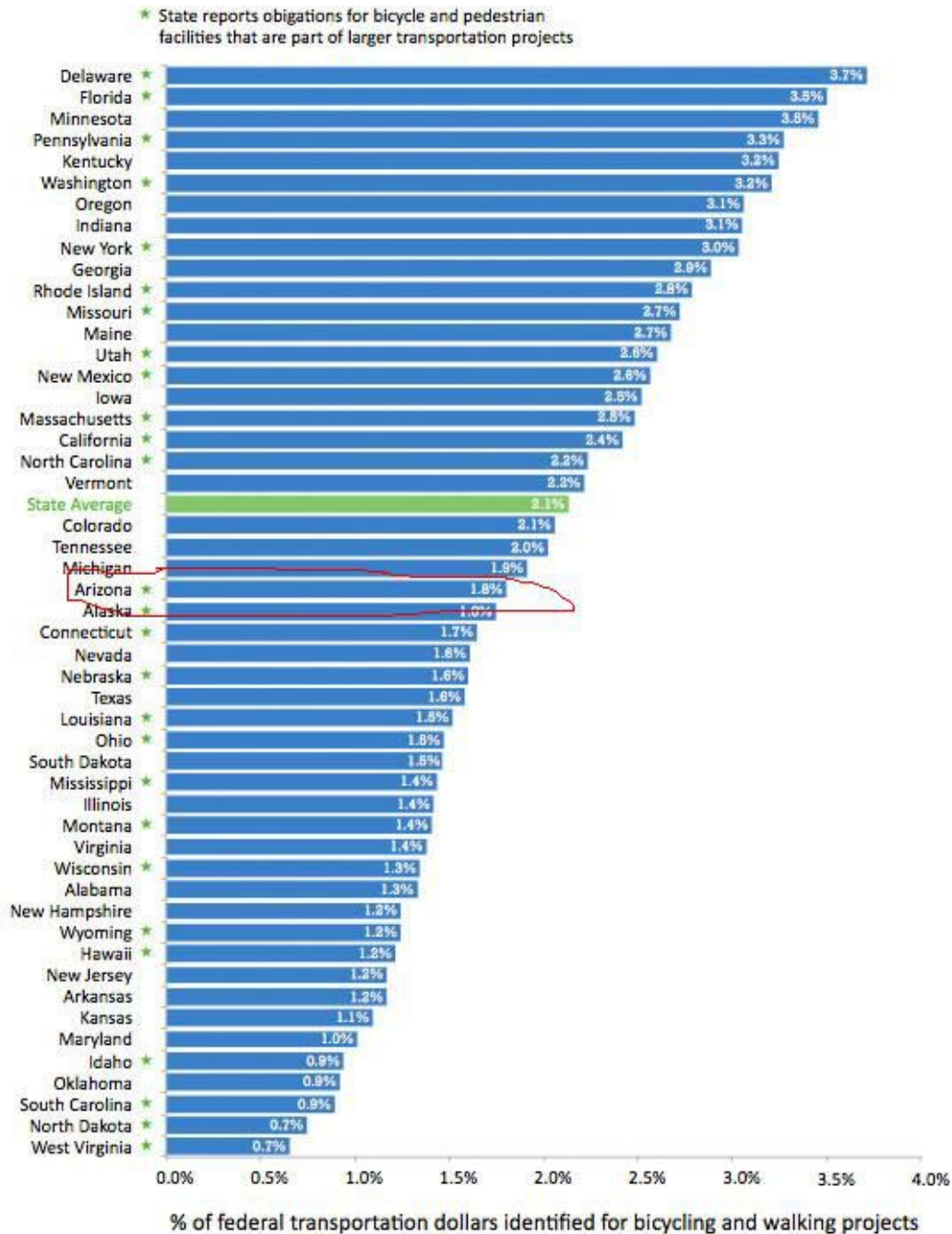
# TOP 10 MOST DANGEROUS STATES FOR CYCLISTS



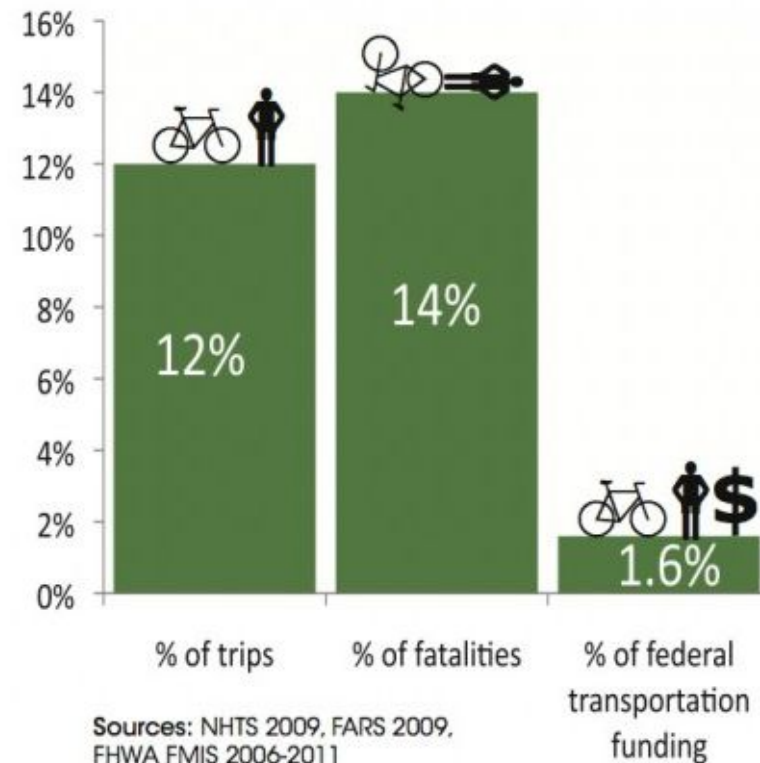
# Get Funding

Federal CMAQ (Congestion Mitigation) Funds require a report on reduction of single occupancy car trips  
Increasing, and counting, the number of trips done by bicycle helps us move federal funds to bike projects

## Percent of Federal Transportation Dollars Applied to Bicycling and Walking



## Levels of Bicycling and Walking, Bike/Ped Fatalities, and Bike/Ped Funding in the U.S.



# Research

Principle Investigator:

Cliff Anderson MS, BS, Research Statistician at ASU Biodesign

Collaborators:

Aaron Golub Ph.D, Assistant Professor in Transportation Planning, ASU

Eva Yue Zhang, MA, BS, Ph.D Student in Urban Planning, ASU

Lindsey Conrow, MS, BS, Ph.D. Student in Geography, ASU

Scott Walters, University of Minnesota, CSci Student

Annual Bike Count Report available from <http://biketempe.org>:

<http://www.biketempe.org/category/bike-count/>

Animation:

[http://biketempe.org/dls/bikecount\\_vis\\_accidents.avi](http://biketempe.org/dls/bikecount_vis_accidents.avi)

**STAFF REPORT**

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**AGENDA ITEM 8**

**DATE**

March 17, 2015

**SUBJECT**

Future Agenda Items

**PURPOSE**

The Chair will request future agenda items from the commission members.

**BACKGROUND**

The following future agenda items have been previously identified by the Commission or staff:

- CIP Discussion (April)
- Orbit Saturn (April)
- Streetcar (April)
- Bus Unification (April)
- Bicycle/pedestrian signal activation operations (April)
- Streetcar (May)
- Alameda Streetscape Project (May)
- Bike Boulevards (May)
- MAG Pedestrian Design Assistance Grants (May)
- Bus Unification (June)
- City Tentative Fiscal Year 2015-16 Operating Budget (June)
- MAG Congestion Mitigation and Air Quality Program (CMAQ ITS) (June)
- Highline Canal Multi-use Path Project (June)
- North/South Railroad Spur Multi-Use Path (June)
- Street Closure Procedures and notification follow-up (August)
- University Drive and Hardy Drive Streetscape project Pre and Post Traffic Count Analysis (September)
- Highline Canal Multi-use Path Project (September)
- Orbit Saturn & Larger Orbit buses (November)
- Alameda Streetscape Project (November)

**FISCAL IMPACT**

None

**RECOMMENDATION**

This item is for information only.

**CONTACT**

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**ATTACHMENTS:** City Annual Budget Planning Process and MAG Annual Grant Process

### City Annual Budget Planning Process

<b>Council/Public Input Dates</b>	<b>Topic</b>	<b>Transportation Commission Input/Info. Dates</b>	<b>Action Requested by Transportation Commission</b>
<b>August</b>	Issue Review Session – Budget Strategy Update	<b>n/a</b>	
<b>October</b>	Issue Review Session – Long-Range Forecast Presentation	<b>November</b>	Commission provided a copy of the long-range forecast.
<b>November</b>	Committee of the Whole – Budget Discussion Follow-up	<b>n/a</b>	
<b>Early February</b>	Issue Review Session – Introduction of CIP Requests	<b>December</b>	Staff requests that the Commission review and provide input regarding Transportation CIP requests.
<b>Mid-February</b>	Public Meeting(s) – Budget (Operating and Capital Budgets)	<b>n/a</b>	
<b>Late February</b>	Issue Review Session – Long-Range Forecast Update (Operating) & CIP follow-up	<b>March</b>	Commission provided with an update on Operating and CIP discussion.
<b>Mid-March</b>	Issue Review Session- CIP Discussion	<b>April</b>	Commission provided with an update on the CIP discussion.
<b>Late April</b>	Issue Review Session – FY 2014-15 Operating Budget Review	<b>n/a</b>	
<b>Late May:</b>	Council considers adoption of Tentative Fiscal Year 2015-16 Operating Budget	<b>June</b>	Commission provided with an update on the tentative adoption.
<b>Early June</b>	Council considers adoption of Final Fiscal Year 2015-16 Operating Budget and Public hearing and adoption of the Fiscal Year 2015-16 Capital Improvements Program	<b>n/a</b>	

### MAG Annual Grant Process

Timeline	Grant Type	Transportation Commission Input Dates	Action Requested by Transportation Commission
<b>Annually released in Early to Mid-February and due in Early to Mid-March</b>	FTA Section 5310 - Grant for transportation for elderly and persons with disabilities.	<b>November</b>	Staff requests that the commission review and provide input regarding proposed project.
<b>Annually released Early March and due in late April</b>	Transportation Investment Generating Economic Recovery (TIGER) – Federal Department of Transportation discretionary grant program. Total available funds nationwide was \$600 million for 2014. Regional projects are solicited by MAG.	<b>November</b>	Staff requests that the commission review and provide input regarding proposed project.
<b>Annually released in late May and due in late June</b>	MAG Pedestrian Design Assistance Grants	<b>May &amp; June</b>	Staff requests that the commission review and provide input regarding proposed project.
<b>FY 2015 or 2016</b>	Highway Safety Improvement Program (HSIP) – There is a state portion (ADOT) and a regional portion (MAG). ADOT accepts requests for state funds on a continual/ongoing basis. Selections are based on safety needs and data. MAG regional funds are currently programmed through FY 2017.	<b>Not Applicable</b>	Based on historical safety data, staff has already identified the intersections of Rural Road & Southern Avenue and Rural Road & University Drive as priorities for future HSIP funding.



<b>February 2015</b>	Urbanized Area Formula Program (5307) – Administered by Federal Transit Administration and pays for capital projects such as transit facilities and rolling stock. Most of the funding is committed to pay for transit improvements identified in the MAG Regional Transportation Plan. Unspent portion of the funds are offered by MAG every two years via competitive grants.	<b>November</b>	Staff requests that the commission review and provide input regarding proposed projects.
<b>March 2015 with full solicitation, every 3 years</b>	Congestion Mitigation and Air Quality Program (CMAQ) – Bike and Pedestrian Improvements; PM2.5; Transit; Street Sweepers.	<b>November</b>	Staff requests that the commission review and provide input regarding proposed project.
<b>Mid-March 2016 and due Mid-April, every 2 years</b>	Job Access Reverse Commute (JARC) – Projects that are eligible must demonstrate improved job access for low income population.	<b>November</b>	Staff requests that the commission review and provide input regarding proposed project.
<b>August 2016 and due in mid-September, every 3 years:</b>	Transportation Alternatives Program (TAP) - Bike and Pedestrian Projects	<b>November</b>	Staff requests that the commission review and provide input regarding proposed project.
<b>ON HOLD Released in August and due in September</b>	Congestion Mitigation and Air Quality Program (CMAQ ITS) are Federal fund for ITS projects. Projects are selected based on air quality scores and committee member scores. Programming is set through FY 2017. It is not known at this time how the arterial ITS program will proceed.	<b>June</b>	Staff requests that the commission review and provide input regarding proposed projects prior to call for projects in August.