



PUBLIC MEETING AGENDA

Transportation Commission

MEETING DATE

Tuesday, March 13, 2018
7:30 a.m.

MEETING LOCATION

Tempe Transportation Center, Don Cassano Room
200 E. 5th Street, 2nd floor
Tempe, Arizona

AGENDA ITEM	PRESENTER	ACTION or INFORMATION
1. Public Appearances The Transportation Commission welcomes public comment for items listed on this agenda. There is a three-minute time limit per citizen.	Ryan Guzy, Commission Chair	Information
2. Approval of Meeting Minutes The Commission will be asked to review and approve meeting minutes from the February 13, 2018 meeting.	Ryan Guzy, Commission Chair	Action
3. Crash Data and Enforcement of Texting Staff will provide information on crash data and enforcement of existing texting laws.	Julian Dresang, Public Works and Jim Peterson, Police Department	Information and Possible Action
4. Capital Improvements Projects Staff will provide an update on Transportation's Capital Improvements Program.	Shelly Seyler, Public Works	Information and Possible Action
5. Department & Regional Transportation Updates Staff will provide updates and current issues being discussed at regional transit agencies.	Public Works Staff	Information
6. Future Agenda Items Commission may request future agenda items.	Ryan Guzy, Commission Chair	Information and Possible Action

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 350-4311 (voice) or for Relay Users: 711 to request an accommodation to participate in a public meeting.



Minutes City of Tempe Transportation Commission February 13, 2018

Minutes of the Tempe Transportation Commission held on Tuesday, February 13, 2018, 7:30 a.m. at the Tempe Transportation Center, Don Cassano Community Room, 200 E. Fifth Street, Tempe, Arizona.

(MEMBERS) Present:

Ryan Guzy (Chair)	Don Cassano
Paul Hubbell	Kevin Olson
Jeremy Browning	Shana Ellis
Nigel A.L. Brooks	Lloyd Thomas (via phone)
Cyndi Streid (via phone)	Charles Redman
Shereen Lerner	Bonnie Gerepka

(MEMBERS) Absent:

Susan Conklu	Brian Fellows
Charles Huellmantel	

City Staff Present:

Eric Iwersen, Transit Manager	Chase Walman, Transportation Planner
Shelly Seyler, Deputy Public Works Director	Sue Taaffe, Public Works Supervisor
Tony Belleau, Transportation Planner	Joe Clements, Transportation Financial Analyst
Robert Yabes, Principal Planner	TaiAnna Yee, Public Information Officer
Laura Kajfez, Neighborhood Services Specialist	Braden Kay, Sustainability Program Manager

Guests Present:

John Federico, resident	Betsey Griffin, Lavidge
Amy McNamara, resident	Chris Milner, T.Y. Lin

Commission Chair Guzy called the meeting to order at 7:35 a.m.

Agenda Item 1 – Public Appearances

Amy Mcamara spoke about the idea of having a transit-oriented commission. She suggested that the Transportation Commission consider either a new commission or a sub-committee to address transit-oriented development.

Agenda Item 2 – Minutes

Chair Guzy introduced the minutes of the January 9, 2018 meeting and asked for a motion. A motion was made to approve the minutes.

Motion: Commissioner Don Cassano

Second: Commissioner Kevin Olson

Decision: Approved

Agenda Item 3 – FY 18/19 Media Plan

Sue Taaffe introduced Betsey Griffin with Lavidge, who made a presentation about the 2018/19 paid media plan.

Topics of the presentation included:

- Media objectives and strategies
- Key messages
 - walking, biking, riding the bus (Orbit, Express and fixed route) and taking light rail
 - bike month, bike hero, bike registration, GRID, bike safety
 - youth transit pass and ASU U-Pass programs
 - Adopt-A-Path and Street programs
 - street restrictions and bus detours
- Target market
- Budget (\$155,000)
- Media vehicles
 - Tempe Opportunities Parks and Recreation publication
 - ASU Off Campus Housing Guide
 - GO Digital/Tegna
 - Light pole banners
 - High school online ads
 - Mall kiosks at Tempe Marketplace
 - Gas pump tops – gas stations
 - Pandora – Music Streaming Service
 - Spotify - Music Streaming Service
 - East Valley Cox Cable TV
 - MNI Digital
 - Theater ads

Discussion by the Commission included the following questions and comments:

- What were the results of the marketing effort from the previous year? Staff responded that the biennial telephone survey tracks residents who have seen the paid media whether it influences them to try transit. About 25% of those who stated that the advertising has a positive effect on their perception of transit were persuaded to try transit.
- Why don't we give free transit passes to those people who saw one of the ads? Staff said additional funds would be required to purchase \$4 all-day passes. Staff has been experimenting with a new resident pass program but has not seen much success in usage of the passes based on an opt in survey.
- A Commissioner stated that people are unlikely to go downtown to get a \$4 pass and suggested that we look at other types mediums instead.
- Two Commissioners requested that staff quantify the results of the paid media plan in the future.
- A Commissioner suggested having students conduct surveys at the bus stops.

Agenda Item 4 – Prop 500

Shelly Seyler made a presentation about Proposition 500. Topics of the presentation included:

- Background
- Prop 400 regional outcomes
- Prop 400 allocation to service in Tempe
- Transit fiscal year 16/17 operating revenue

- Potential project categories for Prop 500
 - Highway
 - Arterial improvements
 - Regional bicycle/pedestrian improvements
 - High capacity transit
 - Transit operating & CIP
 - Roadway maintenance
 - ADA Improvements
- Maricopa Association of Governments (MAG) timeline
- Next steps

Discussion by the Commission included the following questions and comments:

- A Commissioner stated that the reason Tempe didn't receive freeway money was because transit improvements were a higher priority.
- Are autonomous vehicles included in the proposed project list? Yes. Staff said autonomous vehicles will be part of the conversation.
- Could autonomous vehicles be its own category or fall under roadway maintenance category? Yes. Staff stated that funding could go to cities to improve infrastructure to connect autonomous vehicles to our signal systems.
- A Commissioner stated that staff should consider discussing with regional cities how high-capacity transit affects other cities. Staff stated that there is a MAG meeting scheduled and neighboring cities are invited.
- What are examples of advocacy groups? Staff stated that advocacy groups include the Tempe Chamber, DTA, Friends of Transit, Tempe Tourism, East Valley Partnership.

Agenda Item 5 – Upstream Dam Bicycle/Pedestrian Bridge

Chase Walman and Chris Milner made a presentation about the Upstream Dam Bicycle/Pedestrian Bridge. Topics of the presentation included:

- Overview
- Need of project
- Existing conditions
 - Elevation
 - Piers
- Opportunities and constraints
 - Wayfinding
 - Art
 - Node locations
 - Other path connections
 - Power lines
 - FAA flight pattern
- Concepts and design elements
- Next steps

Discussion by the Commission included the following questions and comments:

- Will the same presentation be shown at the public meeting this week? Yes.
- What is the timeline for this project? Staff responded that the initial design will be completed by the summer with a final report submitted to MAG in June.

- How will this project be funded? Depending on the final design, the project could cost between \$8 million and \$12 million and Congestion Mitigation and Air Quality grants for the entire regional total around 12 million. At this time, the funding would likely be a combination of federal, state and local.
- Are sustainable features being incorporated into the project? Yes. Staff responded that in the final design there will be sustainable elements identified in the project.
- Does the Commission need to select a design at this time? No. Staff said this phase of the project is to determine what is feasible and identify any environmental impacts.

Agenda Item 6 – Department & Regional Transportation Updates

None.

Agenda Item 7 - Future Agenda Items

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

- March 13
 - Capital Improvement Project Update
 - Crash Data, Enforcement and Texting
- April 10
 - Setting Speed Limits
 - Streetcar
 - Bike Boulevards
- May 8
 - MAG Design Assistance Grants
 - DTA Update
 - Fifth Street Streetscape
- June 12
 - Streetcar
 - Ordinances Related to Bicycles and Pedestrians
 - Signal Sequencing for Bicycles and Pedestrians
- July 10
- August 14
 - Transit Security Update
- September 11
 - Annual Report
 - Alameda Drive Streetscape
 - North/South Railroad Spur MUP
- October 9
 - Annual Report
- November 13
 - Orbit Saturn
 - Transit Resident Survey Results
- December 11
- TBD: Vision Zero

A Commissioner requested that information about dockless bike share be shared at a future meeting. Staff stated that it would be presented in March.

The next meeting is scheduled for March 13, 2018.

The meeting was adjourned at 8:33 a.m.

Prepared by: Sue Taaffe

Reviewed by: Shelly Seyler and Eric Iwersen

CITY OF TEMPE TRANSPORTATION COMMISSION



STAFF REPORT

AGENDA ITEM 3

DATE

March 6, 2018

SUBJECT

Crash Data, Enforcement and Texting

PURPOSE

The purpose of this memo is to provide the Commission with information on how the city identifies high crash locations and determines associated countermeasures. This memo also provides information on the City's texting/driving ordinance and the State's latest attempt at enacting texting/driving legislation.

BACKGROUND

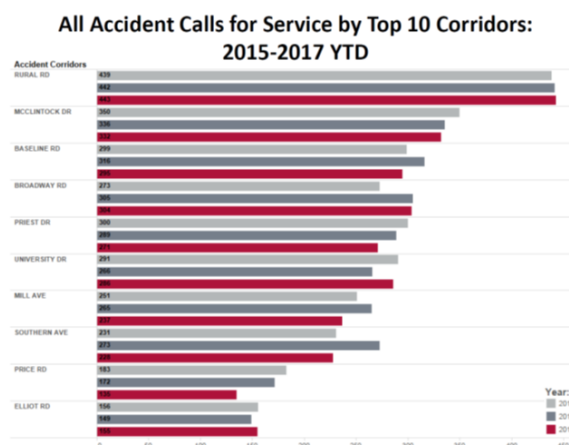
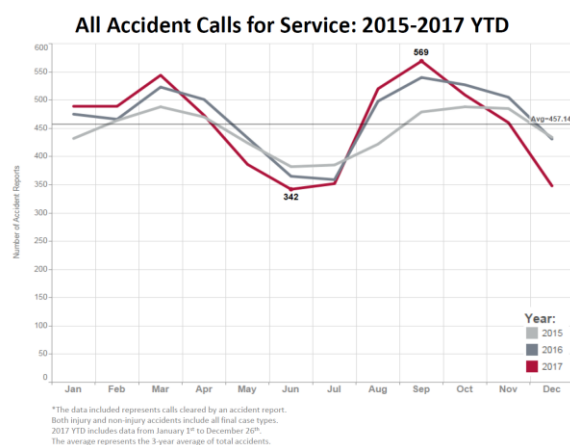
Tempe utilizes three main sources for crash data:

1. Tempe Police Department Crash Database
2. Tempe Police Department Calls for Service
3. Arizona Department of Transportation (ADOT) Safety Data Portal

IDENTIFYING HIGH CRASH LOCATIONS

The Police Department and Traffic Engineering group both utilize network screening tools to identify high crash locations. The Police Department uses its Strategic Planning, Analysis & Research Center (SPARC), accident calls for service, and driver violation data. The Traffic Engineering group uses a calculated Intersection Safety Score (ISS) and heat maps.

Some examples of Police Department data include:



Non-Injury Accidents Top 20 Locations: 2015-2017 YTD

Top 20 Locations	2015	Top 20 Locations	2016	Top 20 Locations	2017
RURAL RD / UNIVERSITY DR	88	RURAL RD / SOUTHERN AVE	86	RURAL RD / UNIVERSITY DR	92
RURAL RD / SOUTHERN AVE	77	ARIZONA MILLS CIR	75	ARIZONA MILLS CIR	77
110 / BASELINE RD	75	MILL AVE / SOUTHERN AVE	73	PRICE RD / BROADWAY RD	69
RURAL RD / BROADWAY RD	74	110 / BASELINE RD	71	110 / BASELINE RD	66
ARIZONA MILLS CIR	70	PRICE RD / BROADWAY RD	68	MILL AVE / SOUTHERN AVE	65
MILL AVE / SOUTHERN AVE	66	RURAL RD / UNIVERSITY DR	68	RURAL RD / RIO SALADO PKWY	61
PRICE RD / BROADWAY RD	63	RURAL RD / BROADWAY RD	61	RURAL RD / SOUTHERN AVE	61
RURAL RD / BASELINE RD	52	MCCLINCKOCK DR / SOUTHERN AVE	58	RURAL RD / APACHE BLVD	60
MCCLINCKOCK DR / SOUTHERN AVE	50	RURAL RD / BASELINE RD	56	MCCLINCKOCK DR / BROADWAY RD	59
KYRENE RD / BASELINE RD	50	RURAL RD / APACHE BLVD	56	MCCLINCKOCK DR / APACHE BLVD	54
MCCLINCKOCK DR / APACHE BLVD	49	KYRENE RD / BASELINE RD	53	PRIEST DR / ELLIOT RD	49
MCCLINCKOCK DR / BROADWAY RD	49	MCCLINCKOCK DR / BROADWAY RD	52	MCCLINCKOCK DR / UNIVERSITY DR	48
MCCLINCKOCK DR / GUADALUPE RD	49	MCCLINCKOCK DR / GUADALUPE RD	52	RURAL RD / BROADWAY RD	46
PRIEST DR / UNIVERSITY DR	49	PRIEST DR / ELLIOT RD	51	RURAL RD / BASELINE RD	45
PRIEST DR / ELLIOT RD	48	RURAL RD / RIO SALADO PKWY	49	KYRENE RD / BASELINE RD	43
RURAL RD / APACHE BLVD	45	MCCLINCKOCK DR / APACHE BLVD	48	MCCLINCKOCK DR / SOUTHERN AVE	41
48TH ST / SOUTHERN AVE	44	PRIEST DR / UNIVERSITY DR	48	PRICE RD / UNIVERSITY DR	41
RURAL RD / GUADALUPE RD	42	PRIEST DR / SOUTHERN AVE	46	PRIEST DR / BASELINE RD	40
RURAL RD / RIO SALADO PKWY	41	PRICE RD / UNIVERSITY DR	45	PRIEST DR / UNIVERSITY DR	40
PRICE RD / UNIVERSITY DR	41	48TH ST / BROADWAY RD	43	RURAL RD / GUADALUPE RD	39

*The data included represents calls cleared by an accident report and all final case types.
2017 YTD includes data from January 1st to December 20th.
Each location includes N/S and E/W within each intersection.

Injury Accidents Top 20 Locations: 2015-2017 YTD

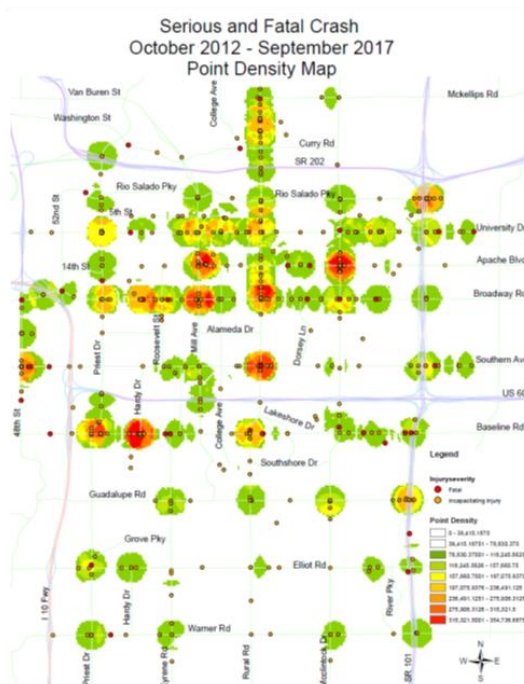
Top 20 Locations	2015	Top 20 Locations	2016	Top 20 Locations	2017
PRICE RD / UNIVERSITY DR	14	RURAL RD / RIO SALADO PKWY	13	RURAL RD / BASELINE RD	14
PRICE RD / BROADWAY RD	13	48TH ST / BROADWAY RD	13	RURAL RD / SOUTHERN AVE	12
RURAL RD / APACHE BLVD	12	ARIZONA MILLS CIR	11	MCCLINCKOCK DR / BROADWAY RD	10
RURAL RD / UNIVERSITY DR	11	RURAL RD / BASELINE RD	11	48TH ST / SOUTHERN AVE	10
LOOP 202 / PRIEST DR	11	RURAL RD / SOUTHERN AVE	11	MCCLINCKOCK DR / DON CARLOS A..	10
MILL AVE / SOUTHERN AVE	10	MCCLINCKOCK DR / UNIVERSITY DR	11	PRICE RD / UNIVERSITY DR	10
RURAL RD / GUADALUPE RD	10	HARDY DR / BASELINE RD	11	48TH ST / BROADWAY RD	10
MCCLINCKOCK DR / UNIVERSITY DR	10	MILL AVE / SOUTHERN AVE	10	MCCLINCKOCK DR / APACHE BLVD	9
110 / BASELINE RD	10	PRICE RD / BROADWAY RD	10	SCOTTSDALE / LOOP 202	9
HARDY DR / BASELINE RD	10	MCCLINCKOCK DR / GUADALUPE RD	10	MCCLINCKOCK DR / LOOP 202	8
MCCLINCKOCK DR / APACHE BLVD	9	MCCLINCKOCK DR / APACHE BLVD	9	RURAL RD / UNIVERSITY DR	8
48TH ST / SOUTHERN AVE	9	MCCLINCKOCK DR / BROADWAY RD	9	PRIEST DR / SOUTHERN AVE	8
MCCLINCKOCK DR / GUADALUPE RD	9	MILL AVE / BASELINE RD	9	RURAL RD / RIO SALADO PKWY	7
PRIEST DR / BASELINE RD	9	110 / BASELINE RD	8	MILL AVE / SOUTHERN AVE	7
ARIZONA MILLS CIR	8	RURAL RD / APACHE BLVD	7	RURAL RD / 6TH ST	7
RURAL RD / BROADWAY RD	8	MCCLINCKOCK DR / DON CARLOS A..	7	RURAL RD / APACHE BLVD	7
RURAL RD / SOUTHERN AVE	8	PRICE RD / UNIVERSITY DR	7	HARDY DR / BASELINE RD	7
MCCLINCKOCK DR / BROADWAY RD	7	KYRENE RD / BASELINE RD	7	KYRENE RD / BASELINE RD	7
RURAL RD / ELLIOT RD	7	PRIEST DR / SOUTHERN AVE	7	ARIZONA MILLS CIR	6
48TH ST / BROADWAY RD	7	48TH ST / SOUTHERN AVE	6	PRICE RD / BROADWAY RD	6

*The data included represents calls cleared by an accident report and all final case types.
2017 YTD includes data from January 1st to December 20th.
Each location includes N/S and E/W within each intersection.

Some examples of Traffic Engineering data include:

$$ISS = \left(\frac{1}{5} * \frac{CF}{\text{Max}(CF)} \right) + \left(\frac{2}{5} * \frac{CS}{\text{Max}(CS)} \right) + \left(\frac{1}{5} * \frac{CT}{\text{Max}(CT)} \right) + \left(\frac{1}{5} * \frac{CR}{\text{Max}(CR)} \right)$$

Rank	Location	Freq	CF	CT	CS	CR	Final ISS
1	48th St & Southern Ave	59	0.47	0.54	1.00	0.60	0.72
2	Rural Rd & University Dr	126	1.00	1.00	0.18	1.00	0.67
3	Apache Blvd & McClintock Dr	80	0.63	0.52	0.55	0.94	0.64
4	Baseline Rd & Hardy Dr	68	0.54	0.64	0.61	0.80	0.64
5	Broadway Rd & Rural Rd	87	0.69	0.61	0.53	0.72	0.61
6	Rural Rd & Southern Ave	111	0.88	0.78	0.24	0.90	0.61



COUNTERMEASURES

The Police Department and Traffic Engineering group work closely together to implement countermeasures to address transportation safety. The Police Department primarily focuses on public service announcements and targeted enforcement/education. Traffic Engineering primarily focuses on infrastructure improvements which include intersections, lighting, signals, signing and striping.

DISTRACTED DRIVING/TEXTING

The City of Tempe adopted a distracted driving ordinance (City Code Section 19-55). The main portion of that code reads as follows:

Sec. 19-55. - Unlawful use of a mobile electronic device.

- (a) It shall be unlawful for any person to operate a motor vehicle while using a mobile electronic device if such driving constitutes a risk to that person or others. No law enforcement officer shall issue a citation pursuant to this section unless the law enforcement officer observes or has credible evidence that the operator of the vehicle is involved in an accident or observes or has credible evidence that the operator of the vehicle is driving in such a manner that poses an articulable danger to that person or other persons on the roadway that is not otherwise specified in statute.
- (b) (b) Definitions.

The State of Arizona is one of only three states (Arizona, Montana and Missouri) that does not have a driving/texting ban. There have been 10 previously failed attempts in the Arizona state legislature. Based on information from our governmental liaison and azcentral.com (February 6, 2018), there is currently a proposed bill (Senate Bill 1261) that would restrict texting while driving. The bill, which mirrors the bill recently passed by the State of Texas, unanimously passed the Senate Committee on Transportation Technology and now moves to the Rules Committee before going to the full Senate.

FISCAL IMPACT

None

RECOMMENDATION

This item is for information only.

CONTACT

Julian Dresang
City Traffic Engineer
480-350-8025
julian_dresang@tempe.gov

Jim Peterson
Lieutenant, Traffic Bureau
480-858-6141
James_peterson@tempe.gov

ATTACHMENTS

PowerPoint

Crash Data, Enforcement and Texting

Transportation Commission
March 13, 2018



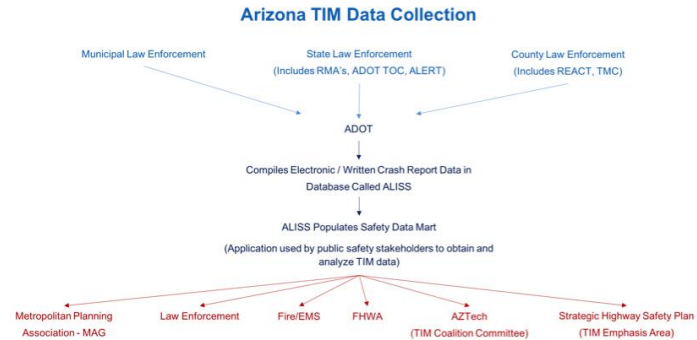


- Provide information on the following items:
 1. High Crash Locations
 2. Countermeasures
 3. Distracted Driving/Texting Ordinance



Sources of Data:

1. Tempe Police Department Crash Database
2. Tempe Police Department Calls for Service
3. Arizona Department of Transportation (ADOT) Safety Data Portal





Network Screening:

1. Tempe Police Department
 - Strategic Planning, Analysis & Research Center (SPARC)
 - Accident Calls for Service
 - Driver Violations
2. Tempe Traffic Engineering
 - Intersection Safety Score (ISS)
 - Heat Maps



City of Tempe



Accident Calls for Service: 3 Year Overview

2015-2017 YTD

January 1, 2015 – December 26th, 2017

Statistics Provided by SPARC

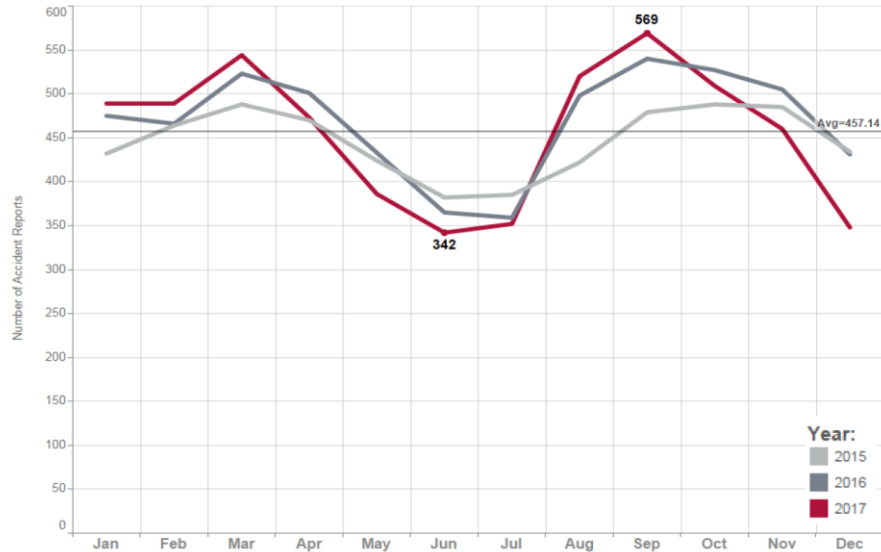
12/27/2017



High Crash Locations

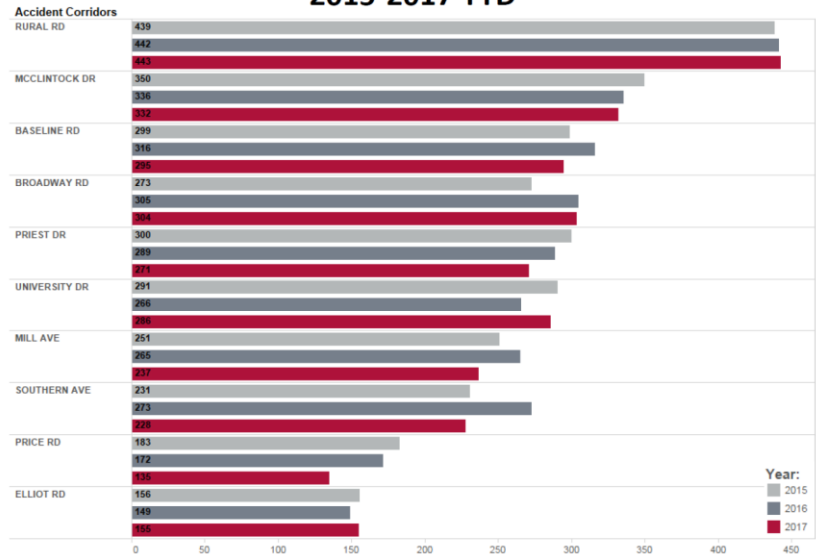


All Accident Calls for Service: 2015-2017 YTD



*The data included represents calls cleared by an accident report. Both injury and non-injury accidents include all final case types. 2017 YTD includes data from January 1st to December 26th. The average represents the 3-year average of total accidents.

All Accident Calls for Service by Top 10 Corridors: 2015-2017 YTD



High Crash Locations



Rush Hour Accidents: 2015-2017 YTD

Time Interval	2015								2016								2017								Grand Total	
	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total		
ACCIDENT - INJURY	MORNING RUSH HR (5-10 A.M.)	48	158	174	167	192	151	57	947	51	160	190	185	154	154	73	967	60	199	212	210	180	171	67	1,099	3,013
	EVENING RUSH HR (2-7 P.M.)	132	316	394	380	358	384	206	2,170	165	313	373	330	417	395	218	2,211	134	305	389	376	376	358	210	2,148	6,529
	Total	180	474	568	547	550	535	263	3,117	216	473	563	515	571	549	291	3,178	194	504	601	586	556	529	277	3,247	9,542
ACCIDENT - INJURY	MORNING RUSH HR (5-10 A.M.)	10	31	31	18	31	39	18	178	10	32	44	23	35	34	17	195	8	21	23	39	24	21	10	146	519
	EVENING RUSH HR (2-7 P.M.)	23	56	60	41	73	62	35	350	31	50	46	56	70	70	42	365	20	41	63	55	70	74	34	357	1,072
	Total	33	87	91	59	104	101	53	528	41	82	90	79	105	104	59	560	28	62	86	94	94	95	44	503	1,591
ACCIDENT - FATALITY	MORNING RUSH HR (5-10 A.M.)											1		1		2										2
	EVENING RUSH HR (2-7 P.M.)					1	1	1	3									2					1	3	6	
	Total					1	1	1	3				1	1		2		2					1	3	8	
Grand Total	213	561	659	606	655	637	317	3,648	257	555	653	595	676	654	350	3,740	222	568	687	680	650	624	322	3,753	11,141	

*The data included represents calls cleared by an accident report.
Both injury and non-injury accidents include all final case types.
2017 YTD includes data from January 1st to December 26th.

Across the three years examined, evening rush hour non-injury accidents account for more than half of the total non-injury accidents (69.62%, 69.57%, and 66.15%, respectively) as compared to morning rush hour.

A similar pattern is observed for injury accidents (66.29% in 2015, 65.18% in 2016, and 70.97% in 2017).

Overall, fatal accidents appear to occur most frequently during evening rush hour (75.0%).

High Crash Locations



Non-Injury Accidents Top 20 Locations: 2015-2017 YTD

Top 20 Locations	2015	Top 20 Locations	2016	Top 20 Locations	2017
RURAL RD / UNIVERSITY DR	88	RURAL RD / SOUTHERN AVE	86	RURAL RD / UNIVERSITY DR	92
RURAL RD / SOUTHERN AVE	77	ARIZONA MILLS CIR	75	ARIZONA MILLS CIR	77
H0 / BASELINE RD	75	MILL AVE / SOUTHERN AVE	73	PRICE RD / BROADWAY RD	69
RURAL RD / BROADWAY RD	74	H0 / BASELINE RD	71	H0 / BASELINE RD	66
ARIZONA MILLS CIR	70	PRICE RD / BROADWAY RD	68	MILL AVE / SOUTHERN AVE	65
MILL AVE / SOUTHERN AVE	66	RURAL RD / UNIVERSITY DR	68	RURAL RD / RIO SALADO PKWY	61
PRICE RD / BROADWAY RD	63	RURAL RD / BROADWAY RD	61	RURAL RD / SOUTHERN AVE	61
RURAL RD / BASELINE RD	52	MCCLINTOCK DR / SOUTHERN AVE	58	RURAL RD / APACHE BLVD	60
MCCLINTOCK DR / SOUTHERN AVE	50	RURAL RD / BASELINE RD	56	MCCLINTOCK DR / BROADWAY RD	59
KYRENE RD / BASELINE RD	50	RURAL RD / APACHE BLVD	56	MCCLINTOCK DR / APACHE BLVD	54
MCCLINTOCK DR / APACHE BLVD	49	KYRENE RD / BASELINE RD	53	PRIEST DR / ELLIOT RD	49
MCCLINTOCK DR / BROADWAY RD	49	MCCLINTOCK DR / BROADWAY RD	52	MCCLINTOCK DR / UNIVERSITY DR	48
MCCLINTOCK DR / GUADALUPE RD	49	MCCLINTOCK DR / GUADALUPE RD	52	RURAL RD / BROADWAY RD	46
MCCLINTOCK DR / UNIVERSITY DR	49	PRIEST DR / ELLIOT RD	51	RURAL RD / BASELINE RD	45
PRIEST DR / ELLIOT RD	48	RURAL RD / RIO SALADO PKWY	49	KYRENE RD / BASELINE RD	43
RURAL RD / APACHE BLVD	45	MCCLINTOCK DR / APACHE BLVD	48	MCCLINTOCK DR / SOUTHERN AVE	41
48TH ST / SOUTHERN AVE	44	PRIEST DR / UNIVERSITY DR	48	PRICE RD / UNIVERSITY DR	41
RURAL RD / GUADALUPE RD	42	PRIEST DR / SOUTHERN AVE	46	PRIEST DR / BASELINE RD	40
RURAL RD / RIO SALADO PKWY	41	PRICE RD / UNIVERSITY DR	45	PRIEST DR / UNIVERSITY DR	40
PRICE RD / UNIVERSITY DR	41	48TH ST / BROADWAY RD	43	RURAL RD / GUADALUPE RD	39

*The data included represents calls cleared by an accident report and all final case types.
2017 YTD includes data from January 1st to December 26th.
Each location includes N/S and E/W within each intersection.

Injury Accidents Top 20 Locations: 2015-2017 YTD

Top 20 Locations	2015	Top 20 Locations	2016	Top 20 Locations	2017
PRICE RD / UNIVERSITY DR	14	RURAL RD / RIO SALADO PKWY	13	RURAL RD / BASELINE RD	14
PRICE RD / BROADWAY RD	13	48TH ST / BROADWAY RD	13	RURAL RD / SOUTHERN AVE	12
RURAL RD / APACHE BLVD	12	ARIZONA MILLS CIR	11	MCCLINTOCK DR / BROADWAY RD	10
RURAL RD / UNIVERSITY DR	11	RURAL RD / BASELINE RD	11	48TH ST / SOUTHERN AVE	10
LOOP 202 / PRIEST DR	11	RURAL RD / SOUTHERN AVE	11	MCCLINTOCK DR / DON CARLOS A..	10
MILL AVE / SOUTHERN AVE	10	MCCLINTOCK DR / UNIVERSITY DR	11	PRICE RD / UNIVERSITY DR	10
RURAL RD / GUADALUPE RD	10	HARDY DR / BASELINE RD	11	48TH ST / BROADWAY RD	10
MCCLINTOCK DR / UNIVERSITY DR	10	MILL AVE / SOUTHERN AVE	10	MCCLINTOCK DR / APACHE BLVD	9
H0 / BASELINE RD	10	PRICE RD / BROADWAY RD	10	SCOTTSDALE RD / LOOP 202	9
HARDY DR / BASELINE RD	10	MCCLINTOCK DR / GUADALUPE RD	10	MCCLINTOCK DR / LOOP 202	8
MCCLINTOCK DR / APACHE BLVD	9	MCCLINTOCK DR / APACHE BLVD	9	RURAL RD / UNIVERSITY DR	8
48TH ST / SOUTHERN AVE	9	MCCLINTOCK DR / BROADWAY RD	9	PRIEST DR / SOUTHERN AVE	8
MCCLINTOCK DR / GUADALUPE RD	9	MILL AVE / BASELINE RD	9	RURAL RD / RIO SALADO PKWY	7
PRIEST DR / BASELINE RD	9	H0 / BASELINE RD	8	MILL AVE / SOUTHERN AVE	7
ARIZONA MILLS CIR	8	RURAL RD / APACHE BLVD	7	RURAL RD / 6TH ST	7
RURAL RD / BROADWAY RD	8	MCCLINTOCK DR / DON CARLOS A..	7	RURAL RD / APACHE BLVD	7
RURAL RD / SOUTHERN AVE	8	PRICE RD / UNIVERSITY DR	7	HARDY DR / BASELINE RD	7
MCCLINTOCK DR / BROADWAY RD	7	KYRENE RD / BASELINE RD	7	KYRENE RD / BASELINE RD	7
RURAL RD / ELLIOT RD	7	PRIEST DR / SOUTHERN AVE	7	ARIZONA MILLS CIR	6
48TH ST / BROADWAY RD	7	48TH ST / SOUTHERN AVE	6	PRICE RD / BROADWAY RD	6

*The data included represents calls cleared by an accident report and all final case types.
2017 YTD includes data from January 1st to December 26th.
Each location includes N/S and E/W within each intersection.

High Crash Locations



Annual Recap Comparison		
Year	Number of Collisions	Number of Fatalities
2017	13	15
2016	16	17
2015	7	8
2014	14	14
2013	8	9
2012	3	3
2011	5	5
2010	9	9
2009	7	7
2008	10	11
2007	7	8
2006	13	13
2005	16	16
2004	15	16
2003	17	19
2002	17	17
2001	14	14
2000	17	19
Fatal Collisions: 16 years surveyed	Total: 207 Fatal Collisions	Total: 219 Fatalities

High Crash Locations



Total Accidents Top 20 Locations: 2015-2017 YTD

Top 20 Locations	2015	Top 20 Locations	2016	Top 20 Locations	2017
RURAL RD / UNIVERSITY DR	99	RURAL RD / SOUTHERN AVE	97	RURAL RD / UNIVERSITY DR	100
RURAL RD / SOUTHERN AVE	85	ARIZONA MILLS CIR	84	ARIZONA MILLS CIR	83
I10 / BASELINE RD	85	MILL AVE / SOUTHERN AVE	83	PRICE RD / BROADWAY RD	75
RURAL RD / BROADWAY RD	82	I10 / BASELINE RD	79	RURAL RD / SOUTHERN AVE	74
ARIZONA MILLS CIR	78	PRICE RD / BROADWAY RD	78	MILL AVE / SOUTHERN AVE	72
MILL AVE / SOUTHERN AVE	76	RURAL RD / UNIVERSITY DR	74	I10 / BASELINE RD	71
PRICE RD / BROADWAY RD	76	RURAL RD / BASELINE RD	67	MCCLINTOCK DR / BROADWAY RD	69
MCCLINTOCK DR / UNIVERSITY DR	59	RURAL RD / BROADWAY RD	66	RURAL RD / RIO SALADO PKWY	68
MCCLINTOCK DR / APACHE BLVD	58	MCCLINTOCK DR / SOUTHERN AVE	64	RURAL RD / APACHE BLVD	67
MCCLINTOCK DR / GUADALUPE RD	58	RURAL RD / APACHE BLVD	63	MCCLINTOCK DR / APACHE BLVD	63
RURAL RD / APACHE BLVD	57	RURAL RD / RIO SALADO PKWY	62	RURAL RD / BASELINE RD	59
KYRENE RD / BASELINE RD	57	MCCLINTOCK DR / GUADALUPE RD	62	MCCLINTOCK DR / UNIVERSITY DR	52
MCCLINTOCK DR / BROADWAY RD	56	MCCLINTOCK DR / BROADWAY RD	61	RURAL RD / BROADWAY RD	51
RURAL RD / BASELINE RD	55	KYRENE RD / BASELINE RD	60	PRICE RD / UNIVERSITY DR	51
MCCLINTOCK DR / SOUTHERN AVE	55	MCCLINTOCK DR / APACHE BLVD	57	KYRENE RD / BASELINE RD	50
PRICE RD / UNIVERSITY DR	55	48TH ST / BROADWAY RD	56	PRIEST DR / ELLIOT RD	50
48TH ST / SOUTHERN AVE	53	PRIEST DR / ELLIOT RD	55	MCCLINTOCK DR / SOUTHERN AVE	47
RURAL RD / GUADALUPE RD	52	PRIEST DR / SOUTHERN AVE	53	48TH ST / BROADWAY RD	46
PRIEST DR / ELLIOT RD	52	PRICE RD / UNIVERSITY DR	52	RURAL RD / GUADALUPE RD	45
LOOP 202 / PRIEST DR	50	PRIEST DR / UNIVERSITY DR	51	PRIEST DR / UNIVERSITY DR	45

*The data included represents calls cleared by an accident report.
 Both injury and non-injury accidents include all final case types.
 2017 YTD includes data from January 1st to December 26th.
 Each location includes N/S and E/W within each intersection.

High Crash Locations



Driver Violations Involved in Vehicle Crashes

1/1/2013 - 8/31/2017



	2013	2014	2015	2016	2017	Grand Total
Speed Too Fast For Conditions	1,075	1,351	1,687	1,743	1,119	6,975
Failed To Yield Right Of Way	720	881	1,012	1,065	739	4,417
Disregarded Traffic Signal	297	312	321	339	232	1,501
Unsafe Lane Change	256	248	284	379	295	1,462
Inattention Distraction	630	308	6	2		946

*Note: These numbers are for the primary driver involved in the crash.



Data Analysis:

1. Network Screening – Intersection Safety Score (ISS)
 1. Crash Frequency (CF)
 2. Crash Severity (CS)
 3. Crash Type (CT)
 4. Crash Rate (CR)
2. Heat Maps



Intersection Safety Score:

$$ISS = \left(\frac{1}{5} * \frac{CF}{\text{Max}(CF)} \right) + \left(\frac{2}{5} * \frac{CS}{\text{Max}(CS)} \right) + \left(\frac{1}{5} * \frac{CT}{\text{Max}(CT)} \right) + \left(\frac{1}{5} * \frac{CR}{\text{Max}(CR)} \right)$$

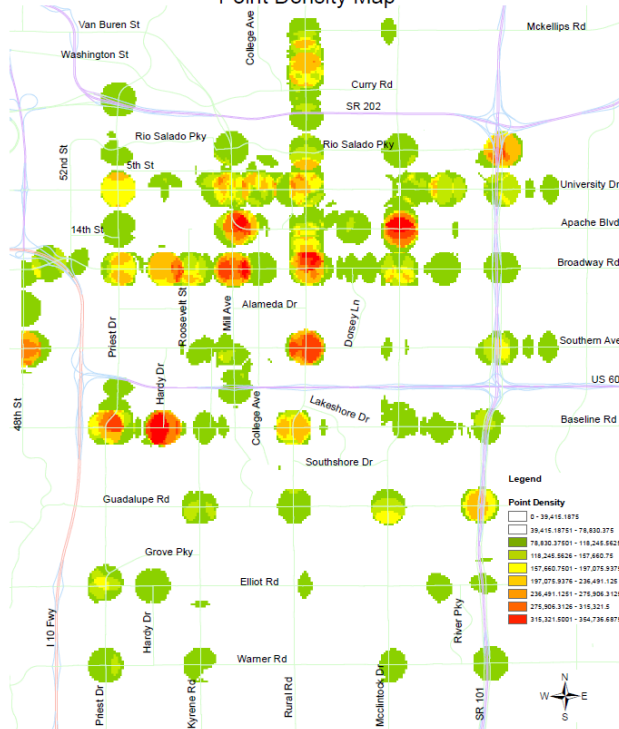
Rank	Location	Freq	CF	CT	CS	CR	Final ISS
1	48th St & Southern Ave	59	0.47	0.54	1.00	0.60	0.72
2	Rural Rd & University Dr	126	1.00	1.00	0.18	1.00	0.67
3	Apache Blvd & Mcclintock Dr	80	0.63	0.52	0.55	0.94	0.64
4	Baseline Rd & Hardy Dr	68	0.54	0.64	0.61	0.80	0.64
5	Broadway Rd & Rural Rd	87	0.69	0.61	0.53	0.72	0.61
6	Rural Rd & Southern Ave	111	0.88	0.78	0.24	0.90	0.61

High Crash Locations

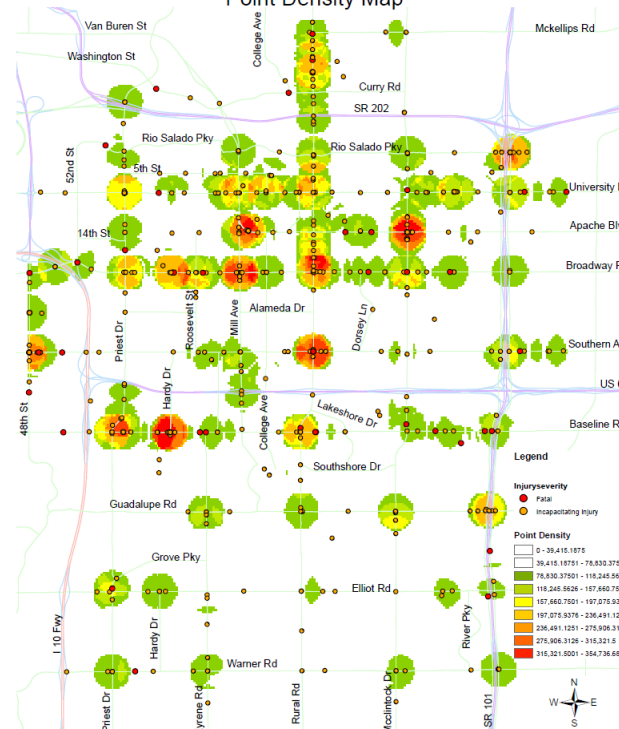


Heat Maps:

Serious and Fatal Crash
October 2012 - September 2017
Point Density Map



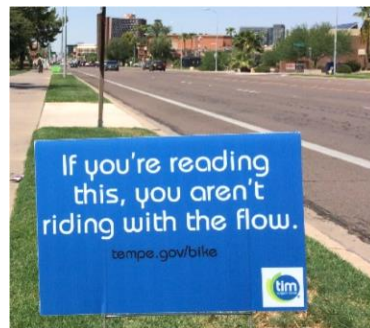
Serious and Fatal Crash
October 2012 - September 2017
Point Density Map



Countermeasures



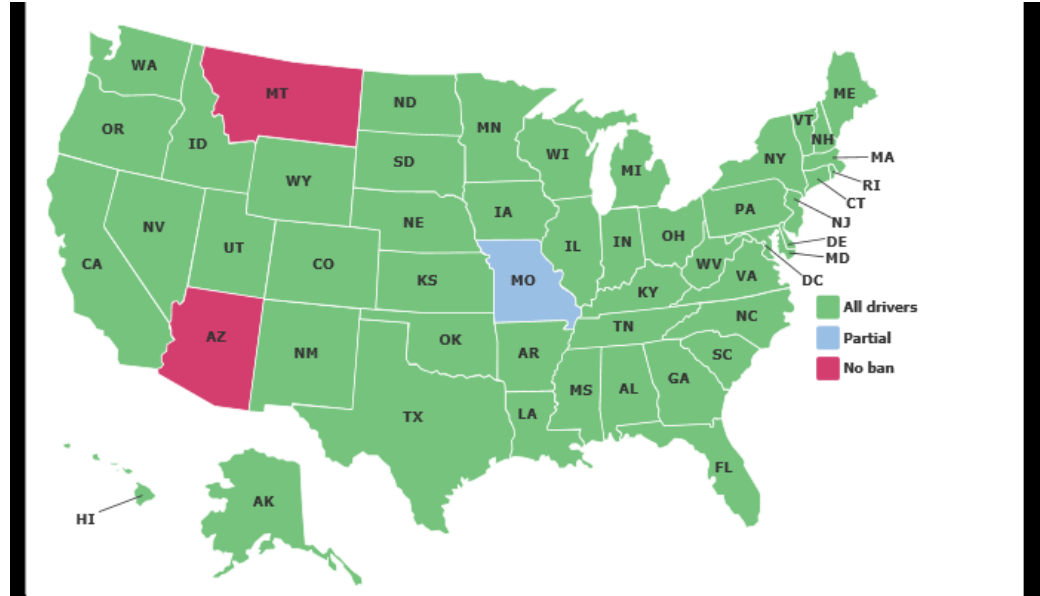
- Police Department:
 - Public Service Announcements
 - Targeted Enforcement/Education
 - Speeding
 - DUI
- Traffic Engineering:
 - Infrastructure Improvements
 - Intersections
 - Lighting
 - Signals
 - Signing/Striping



Distracted Driving/Texting Ordinance



- Police Department:
 - City Code Sec. 19-55
- State of Arizona
 - SB 1261





City Code Sec. 19-55

Sec. 19-55. - Unlawful use of a mobile electronic device.

- (a) It shall be unlawful for any person to operate a motor vehicle while using a mobile electronic device if such driving constitutes a risk to that person or others. No law enforcement officer shall issue a citation pursuant to this section unless the law enforcement officer observes or has credible evidence that the operator of the vehicle is involved in an accident or observes or has credible evidence that the operator of the vehicle is driving in such a manner that poses an articulable danger to that person or other persons on the roadway that is not otherwise specified in statute.
- (b) (b) Definitions.

Distracted Driving/Texting Ordinance



● State of Arizona Senate Bill 1261 – Ban on texting while driving

“The Senate Committee on Transportation and Technology unanimously approved the proposal, which now moves to the Rules Committee before going to the full Senate.

Senate Bill 1261 would impose a fine of between \$25 and \$99 for a first offense and between \$100 and \$200 for a subsequent offense.

If texting while driving causes serious injury or death of another person, the defendant would be charged with a class 2 misdemeanor and receive a fine of up to \$4,000.”

azcentral.com – Feb 6, 2018

CITY OF TEMPE TRANSPORTATION COMMISSION



STAFF REPORT

AGENDA ITEM 4

DATE

February 23, 2018

SUBJECT

Capital Improvements Program Update

PURPOSE

Staff will discuss the Capital Improvements Program (CIP) projects related to transportation.

BACKGROUND

The attached documents contain all transportation related project requests submitted by Public Works for the 5-year CIP from FY 2018-19 through FY 2022-23. 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 2018-19, along with the requests for new appropriations.

FISCAL IMPACT

TBD

CONTACT

Shelly Seyler
Deputy Public Works Director - Transportation
480-350-8854
shelly_seyler@tempe.gov

ATTACHMENTS

- PowerPoint
- CIP Project List

Fiscal Year 2018/19 Capital Improvement Program Update

**Transportation Commission
March 13, 2018**



Budget Development Public Meetings

CAPITAL

OPERATING

Proposed Projects

Feb 15

Updated Long-Range Forecast

Public Forum

Feb 21

Public Forum

Recommended Projects

Mar 22

Budget Review Session

Apr 19

Budget Review Session

Tentative Adoption

May 17

Tentative Adoption

Public Hearing/Final Adoption

Jun 07

Public Hearing/Final Adoption

Criteria

Used by staff for initial project ranking for presentation to the City Council

PRIMARY

- Public health and safety
- Asset preservation
- Performance measure acceleration

SECONDARY

- Grant or other leveraged funding
- Impact of deferring project
- Level of public use
- Legal/contractual obligation
- Operating budget impact
- Prior project approval



Projects



- 1st /Rio Salado/Ash Intersection Alignment
- Alameda Drive Ped. Bridge @ I-10 Baseline
- Bike Boulevards
- Bike Share Replacement & Expansion
- Bus Pullout Project
- Tempe/Mesa High Capacity Transit Study
- Streetcar
- University Drive @ McAllister Grade Separation
- Fiber Optics
- Intelligent Transportation Systems
- Signals
- Streetlights



Projects



- Clark Park/Mitchell Park Alley Stabilization
- Hudson Manor/University Heights Alley Stabilization
- City Facility Parking Lots
- Neighborhood Traffic Calming
- Pedestrian Safety Grade Separation
- ROW Landscaping Replacement
- Roundabouts at College/McKellips and Grove Parkway & Priest
- Roadway Mill and Overlay



Improvement Projects



- ADA
- Minor Concrete/Pavement
- Elliot and Kyrene Railroad Crossing
- Western Canal @ Guadalupe Road
- Scottsdale Road Bike/Ped
- Parkway Boulevard ROW
- Intersections:
 - 6th and Veterans
 - Rural & Southern
 - Rural & University
 - Rural & Baseline
 - Rural & Rio Salado



Maintenance Projects



- Pathway
- East Valley Bus Operations and Maintenance Facility
- Transportation Center
- Bridges
- Bus Stop Capital



Multi-Use Path Projects



- Grand Canal
- Highline
- North/South Railroad Phase I & II
- Rio Salado North Bank
- Rio Salado Underpasses at Priest & McClintock
- Western Canal Underpass
- Western Canal Extension



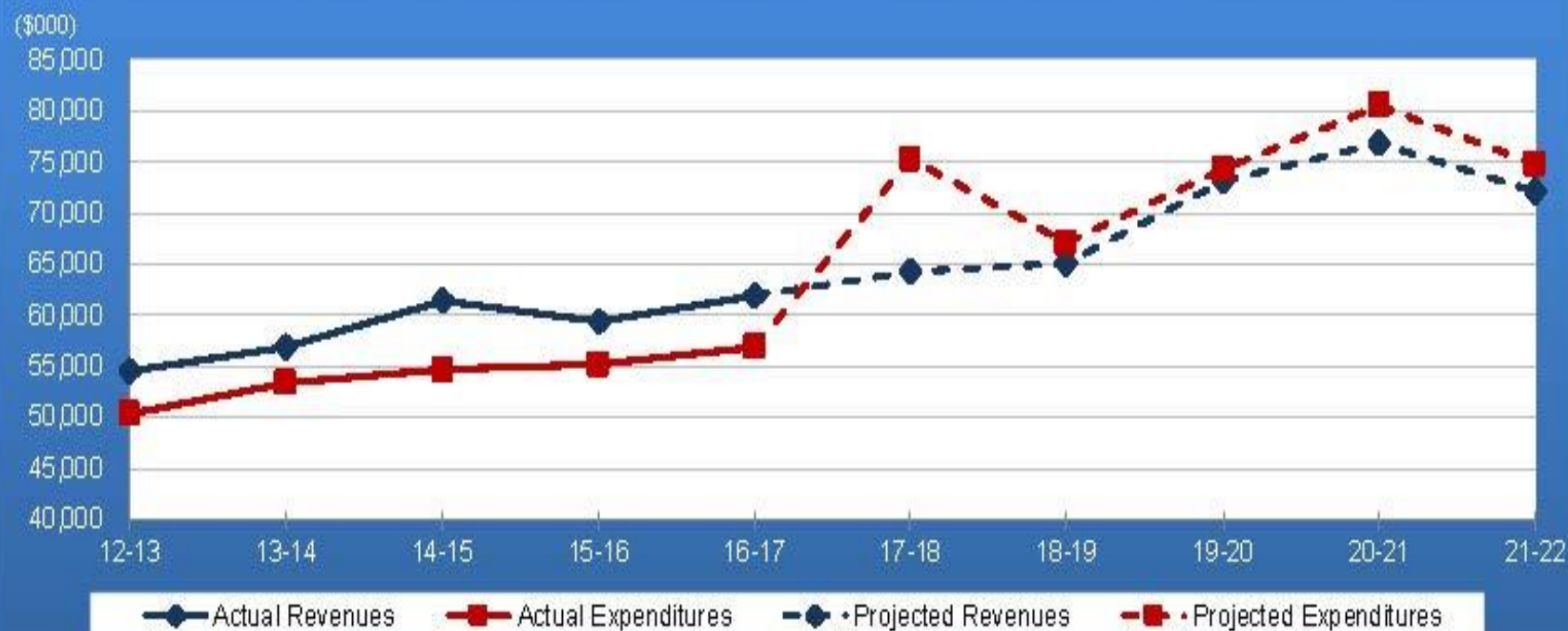
Streetscape Projects



- 5th Street
- 8th Street
- Alameda Drive
- Country Club Way
- McClintock Drive
- University Drive



Transit Special Revenue Fund



Transportation (HURF) Special Revenue Fund



Transit Program

2018-19 CIP Project Requests and Descriptions



New project requests are underlined

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2018-19 Appropriation Request	2018-19 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2019-20	2020-21	2021-22	2022-23	
35	1st/Rio Salado Pkwy & Ash Ave Intersection Roundabout (Streetcar CNPA)	Transit Tax	151,919	2,755,000	2,906,919	-	-	-	-	2,906,919
36	8th Street Multi-Use Path (Creamery Branch Rail Path)	Transit Tax	302,193	180,000	482,193	-	-	-	-	482,193
		Federal Grant - CMAQ	1,379,021	-	1,379,021	-	-	-	-	1,379,021
		Capital Projects Fund Balance	101,000	-	101,000	-	-	-	-	101,000
		Project Total	1,782,214	180,000	1,962,214	-	-	-	-	1,962,214
37	Alameda Drive & I-10 Bicycle / Pedestrian Bridge	Transit Tax	-	-	-	-	-	503,000	-	503,000
38	Alameda Drive Bicycle/Pedestrian/Streetscape	Transit Tax	412,000	63,718	475,718	-	-	-	-	475,718
		Federal Grant - CMAQ	-	1,584,282	1,584,282	-	-	-	-	1,584,282
		Project Total	412,000	1,648,000	2,060,000	-	-	-	-	2,060,000
39	<u>Baseline Western Canal Multi-Use Path Underpass</u>	Transit Tax	-	-	-	-	260,000	99,255	-	359,255
		Federal Grant - CMAQ	-	-	-	-	-	1,723,745	-	1,723,745
		Project Total	-	-	-	-	260,000	1,823,000	-	2,083,000
40	Bicycle Boulevard	Transit Tax	200,000	200,000	400,000	200,000	200,000	-	-	800,000
41	Bikeshare Expansion & Replacement Project (formerly Tempe/Phoenix Bikeshare Program)	Transit Tax	47,915	-	47,915	-	280,000	338,000	338,938	1,004,853
		Federal Grant - CMAQ	-	-	-	-	-	-	975,062	975,062
		Project Total	47,915	-	47,915	-	280,000	338,000	1,314,000	1,979,915
42	Bus Pullout Project	Transit Tax	2,046,800	502,000	2,548,800	502,000	502,000	502,000	-	4,054,800
		Development Impact Fees	-	TBD	TBD	TBD	TBD	TBD	-	TBD
		Project Total	2,046,800	502,000	2,548,800	502,000	502,000	502,000	-	4,054,800
43	Bus Stop Capital Maintenance/Improvements	Transit Tax	1,554,842	345,000	1,899,842	225,000	450,000	150,000	75,000	2,799,842
44	Country Club Way Bike and Pedestrian Improvements Project	Transit Tax	-	463,000	463,000	-	-	158,867	-	621,867
		Federal Grant	-	-	-	-	-	2,611,733	-	2,611,733
		Project Total	-	463,000	463,000	-	-	2,770,600	-	3,233,600
45	EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)	Transit Tax	1,545,415	1,628,000	3,173,415	1,550,000	1,500,000	1,500,000	1,100,000	8,823,415
		Federal Grant - 5309	-	472,000	472,000	-	-	-	-	472,000
		Public Transportation Funds	-	400,000	400,000	-	-	-	-	400,000
		Project Total	1,545,415	2,500,000	4,045,415	1,550,000	1,500,000	1,500,000	1,100,000	9,695,415

Transit Program

2018-19 CIP Project Requests and Descriptions



New project requests are <u>underlined</u>										
Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2018-19 Appropriation Request	2018-19 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2019-20	2020-21	2021-22	2022-23	
46	Federal Grants & Project Contingency	Transit Tax	-	600,000	600,000	-	-	-	-	600,000
		Federal Grant - CMAQ	-	2,400,000	2,400,000	-	-	-	-	2,400,000
		Project Total	-	3,000,000	3,000,000	-	-	-	-	3,000,000
	<u>Grand Canal Multi-Use Path Connection & Extension Project</u>									
47		Transit Tax	-	38,000	38,000	350,000	-	-	-	388,000
		Developer Contribution	-	25,000	25,000	-	-	-	-	25,000
		Project Total	-	63,000	63,000	350,000	-	-	-	413,000
48	Highline Canal Path (Baseline - Knox Road)	Transit Tax	1,538,199	-	1,538,199	-	-	-	-	1,538,199
		Federal Grant - CMAQ	3,233,617	-	3,233,617	-	-	-	-	3,233,617
		Project Total	4,771,816	-	4,771,816	-	-	-	-	4,771,816
49	North South Rail Spur Path - Phase 1	Transit Tax	506,899	177,181	684,080	-	-	-	-	684,080
		Federal Grant - CMAQ	-	2,315,065	2,315,065	-	-	-	-	2,315,065
		Development Impact Fees	-	36,754	36,754	-	-	-	-	36,754
		Project Total	506,899	2,529,000	3,035,899	-	-	-	-	3,035,899
50	<u>North South Rail Spur Path - Phase 2</u>	Transit Tax	-	-	-	-	491,000	337,829	-	828,829
		Federal Grant - CMAQ	-	-	-	-	-	2,815,171	-	2,815,171
		Project Total	-	-	-	-	491,000	3,153,000	-	3,644,000
51	Pathway Capital Maintenance	Transit Tax	3,333,870	1,340,000	4,673,870	1,520,000	1,270,000	970,000	1,050,000	9,483,870
52	Rio Salado North Bank Multi-Use Path (Indian Bend Wash - McClintock Dr)	Transit Tax	400,000	-	400,000	-	-	-	-	400,000
53	Rio Salado S. Bank Path Underpass @ McClintock Dr.	Transit Tax	1,260,016	-	1,260,016	-	-	-	-	1,260,016
		Federal Grant - CMAQ	1,231,275	-	1,231,275	-	-	-	-	1,231,275
		Project Total	2,491,291	-	2,491,291	-	-	-	-	2,491,291
54	<u>Scottsdale Rd Bicycle & Pedestrian Improvement Project</u>	Transit Tax	-	-	-	186,500	76,000	-	-	262,500
		Federal Grant - CMAQ	-	-	-	-	1,256,548	-	-	1,256,548
		Project Total	-	-	-	186,500	1,332,548	-	-	1,519,048
55	Tempe/Mesa High Capacity Transit Feasibility Study	Transit Tax	300,000	-	300,000	-	-	-	-	300,000
56	Tempe Streetcar - Local Funding	Public Transportation Funds	2,293,221	1,671,155	3,964,376	695,691	347,876	-	-	5,007,943
		Property Owner Contribution	-	-	-	6,000,000	7,000,000	-	-	13,000,000
		Transit Tax	-	100,000	100,000	100,000	-	-	-	200,000
		Federal Grant TOD	250,000	-	250,000	-	-	-	-	250,000
		Project Total	2,543,221	1,771,155	4,314,376	6,795,691	7,347,876	-	-	18,457,943

Transit Program 2018-19 CIP Project Requests and Descriptions



New project requests are underlined

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2018-19 Appropriation Request	2018-19 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2019-20	2020-21	2021-22	2022-23	
57	TTC - Facility Asset Maintenance (Transportation Center)	Transit Tax	1,035,799	1,075,000	2,110,799	1,100,000	1,350,000	350,000	1,000,000	5,910,799
58	<u>University Drive & Regional Light Rail/ McAllister Grade Separation</u>	Transit Tax	-	364,000	364,000	2,514,000	-	-	-	2,878,000
59	Western Canal-Highline Multi-Use Path - Path Link	Transit Tax	326,075	150,937	477,012	-	-	-	-	477,012
		Federal Grant - CMAQ	-	793,063	793,063	-	-	-	-	793,063
		Project Total	326,075	944,000	1,270,075	-	-	-	-	1,270,075
Transit Program Total			23,450,076	19,679,155	43,129,231	14,943,191	14,983,424	12,059,600	4,539,000	89,654,446

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.



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

This project involves the reconstruction and realignment of the 1st Street/Rio Salado Parkway and Ash Avenue intersection to re-open the intersection for through traffic continuing westbound. The scope of work includes traffic signal relocations, sidewalk, bike lane, driveway and street reconstruction to align the roadway for travel in all directions, in a roundabout intersection design. This project will include ADA Transition Plan identified repairs within the intersection. The work involves some right of way purchase and would be coordinated with the Tempe Streetcar project construction as a "Concurrent Non-Project Activity" (CNPA). The project concept designs were completed with a study conducted in 2009. The project has been identified as a need for new development that is occurring west of the intersection, west of downtown Tempe. 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.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

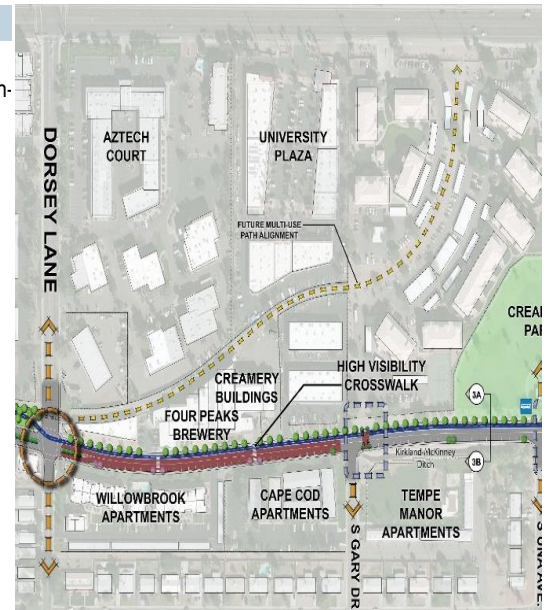
3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start					Estimated Completion	
6008409	07/01/2017					06/30/2020	
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year	
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0	
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$2,906,919	\$0	\$0	\$0	\$0	\$2,906,919	
Total	\$2,906,919	\$0	\$0	\$0	\$0	\$2,906,919	
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year	
Transit Tax	\$2,906,919	\$0	\$0	\$0	\$0	\$2,906,919	
Total	\$2,906,919	\$0	\$0	\$0	\$0	\$2,906,919	
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year	
None							



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

This project is the construction of a pathway along the Creamery Branch Rail Spur and streetscape improvements along 8th Street. The project path would include landscaping and lighting along the non-operational rail track next to 8th Street (between Rural and McClintock) adjacent to ASU and near downtown Tempe. The streetscape improvements are adjacent to and integrated in with the rail path and would include street trees, enhanced sidewalks and improved bicycle lanes. This project will include ADA Transition Plan identified repairs within the construction project limits. The project will better integration with historic structures while encouraging appropriate redevelopment on vacant lots or deteriorating structures. Old 8th Street spans a significant prehistoric archaeological site and was the location of the Bankhead Highway. In addition, the Borden Creamery Complex (Four Peaks), the Elias-Rodriguez House, Marlatt's Garage, and the Kirkland-McKinney Ditch are all located along 8th Street.

Interpretive signage and historically-appropriate vegetation will help to complete the revitalization of 8th Street, thereby firming its authenticity and sense of place. Additional funding of \$180,000 is requested to pay for the additional historical evaluation as part of the required environmental reports.



City Council Priorities and Performance Measures Addressed

-  3. Quality of Life 3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.
-  3. Quality of Life 3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined in the Tempe ADA Transition Plan.

Project Number	Estimated Start			Estimated Completion		
6007139	07/01/2015			06/30/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$1,782,214	\$0	\$0	\$0	\$0	\$1,782,214
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Total	\$1,962,214	\$0	\$0	\$0	\$0	\$1,962,214
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$482,193	\$0	\$0	\$0	\$0	\$482,193
Federal Grant - CMAQ	\$1,379,021	\$0	\$0	\$0	\$0	\$1,379,021
Capital Projects Fund Balance	\$101,000	\$0	\$0	\$0	\$0	\$101,000
Total	\$1,962,214	\$0	\$0	\$0	\$0	\$1,962,214
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Alameda Drive & I-10 Bicycle / Pedestrian Bridge

This project is a bicycle and pedestrian bridge along the Alameda Drive alignment over the I-10 freeway and includes lighting, safety features and public art. The project will be an elevated crossing of the I-10 connection from Fountainhead Business Park (east side) to Tempe Diablo Stadium (west side). It will link several Tempe neighborhoods and bikeways, particularly the bike route along Alameda Drive to major employment centers, the stadium, and a City of Phoenix bike route on Roeser Road. Currently, Alameda Drive (Roeser Street in Phoenix) is a more than 20-mile bike route that has linkages to downtown Phoenix and Tempe, but is cut in half at the I-10 crossing. This project will facilitate a freeway crossing, similar to the College Avenue and Country Club Way bike/pedestrian bridges over the US 60. This project is identified in Maricopa Association of Governments, Arizona Department of Transportation and local transportation plans and will be constructed with ADOT's I-10 Improvements Project which is scheduled in FY 2018-19. Tempe's costs will provide for art elements and aesthetic treatments. The project will also install conduits for future use by the City of Tempe Internal Services Department. ADOT has delayed the construction of the project until after the completion of SR202. Construction is estimated to begin in FY 2020-2021.



City Council Priorities and Performance Measures Addressed



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



3. Quality of Life 3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start			Estimated Completion		
6007769	07/01/2013			06/30/2022		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$503,000	\$0	\$503,000
Total	\$0	\$0	\$0	\$503,000	\$0	\$503,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$0	\$0	\$0	\$503,000	\$0	\$503,000
Total	\$0	\$0	\$0	\$503,000	\$0	\$503,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$6,500	\$6,695	\$13,195
Total	\$0	\$0	\$0	\$6,500	\$6,695	\$13,195



Alameda Drive Bicycle/Pedestrian Streetscape

This project will include the design of bicycle and pedestrian facility improvements on three miles of a collector street that will include improved street crossings, road diets, medians, buffered or protected bike lanes, landscaping, lighting, enhanced sidewalks and pedestrian amenities and upgrades to meet all Americans with Disabilities Act design requirements including repairs identified in the Transition Plan. The project links to the Phoenix border on a street with bike lanes and to older Tempe neighborhoods, employment centers, redeveloping and higher density residential areas, Tempe Diablo Stadium, other major regional bikeways and connects across the Union Pacific Railroad and to a 2017 funded bicycle/pedestrian bridge over Interstate 10. The project will transform an automobile oriented corridor into a premier walking and bicycling facility in accordance with the Maricopa Association of Governments Pedestrian Design Guidelines and Tempe's Transportation Master Plan and Bicycle Boulevard Plan. The project received regional design funding in 2014 and has had two large public meetings to establish a preferred concept plan. \$1.58 million in CMAQ federal funds are anticipated. The project is a critical bicycle and pedestrian linkage for major residential and employment areas. The project will refresh an aging corridor and create a more multi-modal street for all users.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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



3. Quality of Life

3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2016			06/30/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$46,000	\$0	\$0	\$0	\$0	\$46,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$568,000	\$0	\$0	\$0	\$0	\$568,000
Survey/Staking	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Inspection and Construction Mgt	\$91,000	\$0	\$0	\$0	\$0	\$91,000
Geotech/Material Testing	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Contingency	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Construction/Install/Improvement	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,060,000	\$0	\$0	\$0	\$0	\$2,060,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$475,718	\$0	\$0	\$0	\$0	\$475,718
Federal Grant - CMAQ	\$1,584,282	\$0	\$0	\$0	\$0	\$1,584,282
Total	\$2,060,000	\$0	\$0	\$0	\$0	\$2,060,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$79,637
Total	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$79,637

Baseline Bicycle and Pedestrian Underpass - Western Canal MUP

The proposed project will design and construct an underpass at Baseline Road connecting the south and north segments of the Western Canal Multi-use path and the future North South Railroad Multi-use Path Phase 1 and 2. The project will be a 0.1 mile underpass extending under the busy seven lane Baseline Road from the Western Canal Multi-Use Path at Kiwanis Park to Kyrene Road. The project will be designed consistent with ADA/MUTCD/AASHTO guidelines with lighting, landscaping, concrete path and on-street connections. This project will include ADA Transition Plan identified repairs that are immediately adjacent to the project. The project will provide a safe off-street connection to both sides of Western Canal Multi-Use Path and the future North South Railroad Multi-use Path.

The project will greatly reduce potential vehicular/non-motorized conflicts by allowing users to remain on off-street facilities. The project is identified in the Transportation Master Plan, promotes the sustainability goals of the city, and the fulfillment of the 20-Minute City as identified in the Tempe General Plan. The project will also install conduits for future use by the City of Tempe Internal Services Department.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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



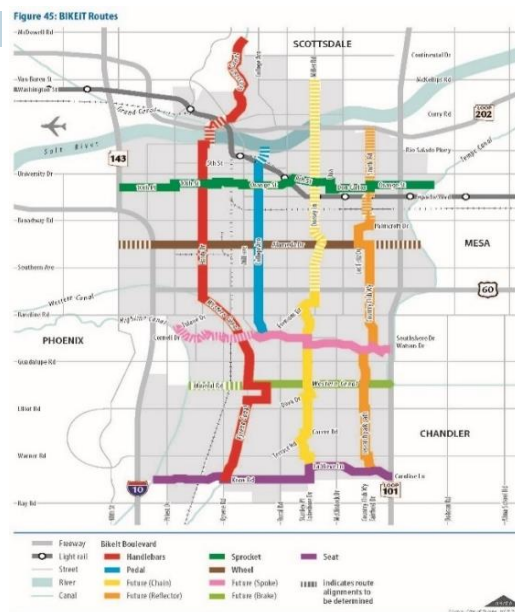
1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2020			12/31/2023		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$3,000	\$17,000	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$7,000	\$49,000	\$0	\$56,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Survey/Staking	\$0	\$0	\$0	\$16,000	\$0	\$16,000
Inspection and Construction Mgt	\$0	\$0	\$0	\$109,000	\$0	\$109,000
Geotech/Material Testing	\$0	\$0	\$0	\$16,000	\$0	\$16,000
Contingency	\$0	\$0	\$0	\$16,000	\$0	\$16,000
Construction/Install/Improvement	\$0	\$0	\$0	\$1,550,000	\$0	\$1,550,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$260,000	\$1,823,000	\$0	\$2,083,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$0	\$0	\$260,000	\$99,255	\$0	\$359,255
Federal Grant - CMAQ	\$0	\$0	\$0	\$1,723,745	\$0	\$1,723,745
Total	\$0	\$0	\$260,000	\$1,823,000	\$0	\$2,083,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Bicycle Boulevard

This project involves a variety of city-wide bicycle related improvements on nine designated bicycle corridors along paths and local and collector streets in Tempe. The specific improvements include bike lanes, protected and buffered bike lanes, signal enhancements and upgrades, bicycle parking, signage, intersection improvements and more. Materials that would be funded through this item include paint, bollards, bicycle parking devices, landscaping, concrete/asphalt and other depending on the specific improvement. Designated bike boulevards and specific improvements are included in the Transportation Master Plan and as a part of the plans public outreach process. The bicycle boulevard system was adopted in the Transportation Plan in early 2015 and will contribute to achieving the goal of a higher bicycle friendly community rating for Tempe. The upcoming year improvements for bike boulevards include partnering with existing CIP projects to integrate in the boulevard system. Those projects are the 8th Street Streetscape (Sprocket Bike Boulevard), the Western Canal Path Link (Brake Bike Boulevard) and the Alameda Drive Streetscape (Wheel Bike Boulevard).



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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

Project Number	Estimated Start			Estimated Completion		
600779	07/01/2016			06/30/2021		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$400,000	\$200,000	\$200,000	\$0	\$0	\$800,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$200,000	\$200,000	\$0	\$0	\$800,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$400,000	\$200,000	\$200,000	\$0	\$0	\$800,000
Total	\$400,000	\$200,000	\$200,000	\$0	\$0	\$800,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Bikeshare Expansion & Replacement Project

The system launched in May 2017 with 300 bicycles, 425 racks and 32 stations. The proposed project expands Tempe's highly successful bikeshare program and replaces the existing bicycle fleet over a three year period. The current bikeshare program identified opportunities for improvement by expanding current stations as well as building additional locations for new bikeshare stations. The proposed project includes 15 new stations and 8 expanded stations located in high demand areas. The proposed program expansion will add 205 bikes and 275 racks citywide. The expansion will continue to use similar racks and solar-powered kiosks. These bicycles have a five year life span.

Bikeshare facilities support Tempe's regional commitment to providing clean, safe, healthy and affordable transportation options. Expanding the program will increase Tempe resident's access to the program. The project supports the transportation goals of the Tempe General Plan 2040, the Tempe Transportation Plan, and the sustainability goals of the City of Tempe. The project promotes the fulfillment of 20-Minute City of the General Plan. FY20-23 includes the purchase of replacement bikes - Qty 300 @ \$2,800ea for the FY17-18 initial Bikeshare program.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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

Project Number	Estimated Start			Estimated Completion		
6007199	12/01/2020			07/31/2021		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$1,034,000	\$1,034,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs/Bike Replacem. 300	\$47,915	\$0	\$280,000	\$280,000	\$280,000	\$887,915
Total	\$47,915	\$0	\$280,000	\$338,000	\$1,314,000	\$1,979,915
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$47,915	\$0	\$280,000	\$338,000	\$338,938	\$1,004,853
Federal Grant - CMAQ	\$0	\$0	\$0	\$0	\$975,062	\$975,062
Total	\$47,915	\$0	\$0	\$0	\$0	\$1,979,915
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000

Bus Pullout Projects

Staff has identified 35 bus pullout priority locations in the city. The project will also replace deteriorated existing bus pullouts. The locations for the next series of pull-outs will be based on industry standards which include sufficient right of way, changes in bus service levels, ridership, traffic volumes, and intersection safety considerations across the city. The project will install five bus pullouts (approximately \$100k per pull-out) per year in subsequent years based on location priority established by the ongoing Bus Pullout Study. From 2017 to 2021, staff is estimating that 20 pullouts of the 35 identified locations will be completed. The remaining 15 will be completed between the years 2022-2025. Bus pull-outs provide safer layover areas, improve passenger safety and comfort by increasing distance from traffic flow, improve traffic flow along major streets, and improve intersection safety by reducing traffic back-ups behind buses.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
6006764	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$16,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$56,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$48,000	\$48,000	\$48,000	\$48,000	\$0	\$192,000
Survey/Staking	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$16,000
Inspection and Construction Mgt	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$112,000
Geotech/Material Testing	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$16,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$2,446,800	\$400,000	\$400,000	\$400,000	\$0	\$3,646,800
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,548,800	\$502,000	\$502,000	\$502,000	\$0	\$4,054,800
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$2,548,800	\$502,000	\$502,000	\$502,000	\$0	\$4,054,800
Development Impact Fees	TBD	TBD	TBD	TBD	\$0	TBD
Total	\$2,548,800	\$502,000	\$502,000	\$502,000	\$0	\$4,054,800
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Bus Stop Capital Maintenance/Improvements

This project will repair, rehabilitate and or replace bus stop infrastructure that has or will surpass its useful life during the project year or has excessive or adverse environmental exposures (e.g., sun, irrigation, high use).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. Continue Installation of passenger shelters and related amenities (benches, trash receptacles, bike hoops, schedule holders and blue bus stop signs) at 10 bus stops across the city in FY 2018-19 with 5 installations in each of the subsequent 5 fiscal years.

Schedule projects: FY18-19 & FY19-20: Bus Stop Accessibility (ADA), Curb and Gutter Replacement, Bus Passenger Shelter PV Lighting Systems; FY20-21 - Rehabilitation - SB Mill Avenue FS Washington Street, Bus Stop Accessibility (ADA), Curb and Gutter Replacement, Bus Passenger Shelter PV Lighting Systems; FY21-22 & FY22-23: Bus Stop Accessibility (ADA), Curb and Gutter Replacement, Bus Passenger Shelter PV Lighting Systems .



City Council Priorities and Performance Measures Addressed



3. Quality of Life 3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

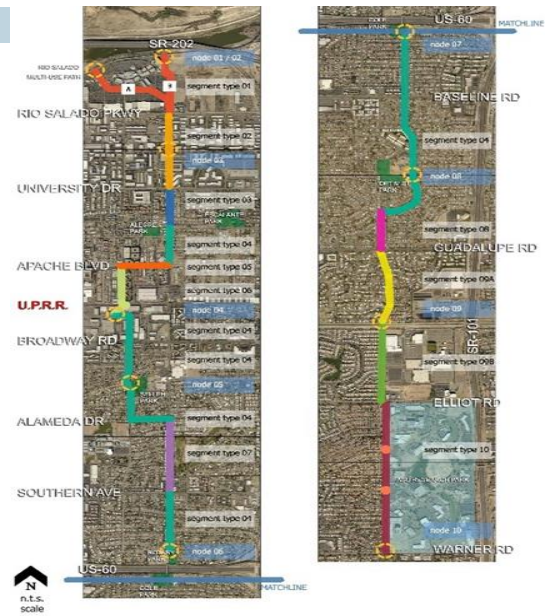


3. Quality of Life 3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start			Estimated Completion		
6005239	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$1,899,842	\$225,000	\$450,000	\$150,000	\$75,000	\$2,799,842
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,899,842	\$225,000	\$450,000	\$150,000	\$75,000	\$2,799,842
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$1,899,842	\$225,000	\$450,000	\$150,000	\$75,000	\$2,799,842
Total	\$1,899,842	\$225,000	\$450,000	\$150,000	\$75,000	\$2,799,842
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Country Club Way Bike and Pedestrian Improvements Project

The project will design and construct the first 3.5 miles of a seven-mile on/off-street bike boulevard from ASU Research Park/Warner Road to the US-60 bike/ped bridge, generally along Country Club Way. The Country Club Way Bicycle and Pedestrian Improvement Project extends seven miles connecting ASU Research Park along Country Club Way to Tempe Town Lake and the regional Rio Salado path system. The project will link local and regional facilities, five schools, three existing canal paths, two bicycle/pedestrian bridges, four bicycle boulevards, travel across eight major arterials, connect to one light rail station at Smith-Martin and across the Union Pacific Railroad south of Apache Boulevard. It would include public art, enhanced sidewalks, shared use path, bike lanes, signalized street intersections & mid-block crossings, raised medians, a railroad crossing, and landscaping. The new facility will reduce vehicle-ped conflicts, introduce bike lanes and a path, landscaping, and art features while remaining ADA/MUTCD/AASHTO compliant. This project will include ADA Transition Plan identified repairs. The project will provide a sustainable and safe bicycle and pedestrian connection to major employment, educational facilities and shopping centers. This project is listed in the Transportation Master Plan and Tempe General Plan 2040 and implements the general plan goal of achieving the 20-Minute City. The project will also install conduits for future use by the City of Tempe Internal Services Department.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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



3. Quality of Life

3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start		Estimated Completion			
N/A	07/01/2018		03/15/2022			
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5-Year
Legal/Administration	\$0	\$0	\$0	\$32,000	\$0	\$32,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$13,000	\$0	\$0	\$113,000	\$0	\$126,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$450,000	\$0	\$0	\$260,000	\$0	\$710,000
Survey/Staking	\$0	\$0	\$0	\$22,000	\$0	\$22,000
Inspection and Construction Mgt	\$0	\$0	\$0	\$152,000	\$0	\$152,000
Geotech/Material Testing	\$0	\$0	\$0	\$22,000	\$0	\$22,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$2,169,600	\$0	\$2,169,600
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$463,000	\$0	\$0	\$2,770,600	\$0	\$3,233,600
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5-Year
Transit Tax	\$463,000	\$0	\$0	\$158,867	\$0	\$621,867
Federal Grant	\$0	\$0	\$0	\$2,611,733	\$0	\$2,611,733
Total	\$463,000	\$0	\$0	\$2,770,600	\$0	\$3,233,600
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5-Year
Supplies and Services	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000
Total	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000

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

This project conducts repairs and replacement of major systems, sub-systems and equipment at the East Valley Bus Operations and Maintenance (EVBOM) facility as well as completes construction and expansion of the original facility design. The asset management plan for the facility and the specific projects stemming from it for FY 2019 thru FY 2023 is fluid, and is continuously updated as needed. The asset management plan for the facility also addresses the repair and replacement of building systems and equipment that are vital to the operation of the facility and ensure the safety and wellbeing of personnel and visitors to the facility.

Scheduled improvements for FY 18-19 include: replace all exterior joint sealants (\$150,000), repaint facility exterior (\$750,000), replace exterior fabric shade canopies (\$100,000), Add additional employee parking (\$500,000), Repair - Concrete and Asphalt Pavement -Strip, clean and repaint markings on maint building and fuel canopy floors ,seal existing asphalt, concrete catch basin collars and pavement (\$500,000), Detailed Cleaning - Interior of Facility Buildings (\$100,000),Improvement - Adm. Bldg. Office Layout Changes Requested by Valley Metro and First Transit for Additional Staff (\$400,000).



City Council Priorities and Performance Measures Addressed



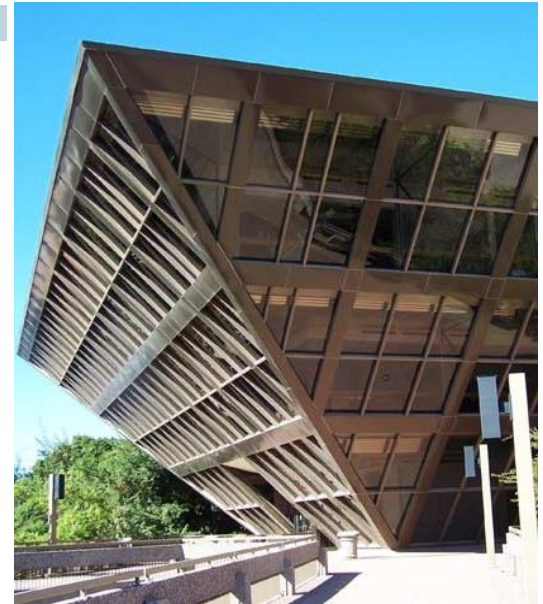
1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6006089	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$4,045,415	\$1,550,000	\$1,500,000	\$1,500,000	\$1,100,000	\$9,695,415
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,045,415	\$1,550,000	\$1,500,000	\$1,500,000	\$1,100,000	\$9,695,415
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$3,173,415	\$1,550,000	\$1,500,000	\$1,500,000	\$1,100,000	\$8,823,415
Federal Grant	\$472,000	\$0	\$0	\$0	\$0	\$472,000
Public Trans Fund (PTF)	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$4,045,415	\$1,550,000	\$1,500,000	\$1,500,000	\$1,100,000	\$9,695,415
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Federal Grants & Project Contingency

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



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 80% as measured by the City of Tempe Transit Survey.



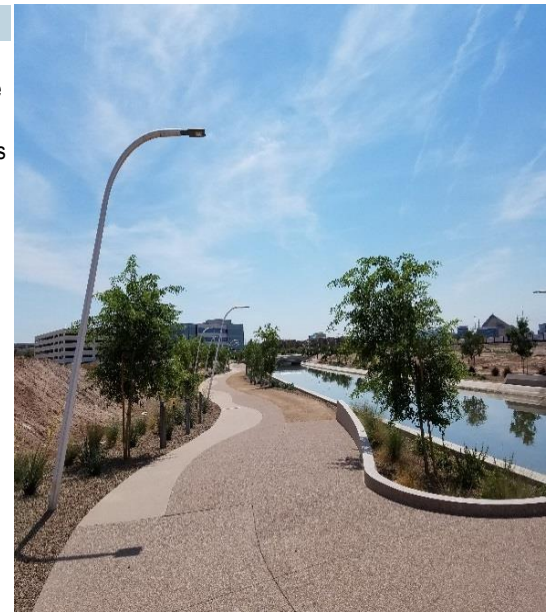
3. Quality of Life

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

Project Number	Estimated Start			Estimated Completion		
6009860	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Federal Grant - CMAQ	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

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

The Grand Canal Connection and Extension project will provide a design to link the existing Grand Canal MUP to the Rio Salado Northbank MUP and to the new Phoenix Grand Canal MUP project. The proposed connection will include 10' wide concrete shared-use path, lighting, landscaping, and art features while remaining ADA/MUTCD/AASHTO compliant. The project will link local, regional facilities and employment centers between Tempe and Phoenix. The project is consistent with the goals and objectives of the Tempe General Plan, Tempe Transportation Master Plan and the sustainability objectives of the city. As part of the agreement with the developers of the property north of the Grand Canal, the City was provided \$25,000 to prepare the preliminary plan to connect Grand Canal MUP with the Rio Salado North Bank MUP. Upon completion, the project will connect two Tempe MUPs with the Phoenix Grand Canal MUP and will create major regional canal pathways to Phoenix and the region. The project supports the fulfillment of the General Plan 20-Minute City.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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



3. Quality of Life

3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined in the Tempe ADA Transition Plan.

Project Number	Estimated Start			Estimated Completion		
N/A	01/01/2018			12/01/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$63,000	\$350,000	\$0	\$0	\$0	\$413,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$38,000	\$350,000	\$0	\$0	\$0	\$388,000
Developer Contribution	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$63,000	\$350,000	\$0	\$0	\$0	\$413,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Highline Canal Multi Use Path (Baseline-Knox)

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 multi use path for public use. This path was awarded federal funding in fall 2013. This project would integrate with and connect to planned and funded portions of pathway along the Highline Canal in the Town of Guadalupe and the City of Phoenix. The path would include street crossing treatments, fencing (where needed), landscaping, lighting and a paved path that meets all ADA and national transportation design standards. This project will include ADA Transition Plan identified repairs included in street crossing construction. 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.



City Council Priorities and Performance Measures Addressed



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



3. Quality of Life 3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start			Estimated Completion		
6006079	07/01/2016			06/30/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$4,771,816	\$0	\$0	\$0	\$0	\$4,771,816
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,771,816	\$0	\$0	\$0	\$0	\$4,771,816
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$1,538,199	\$0	\$0	\$0	\$0	\$1,538,199
Federal Grant - CMAQ	\$3,233,617	\$0	\$0	\$0	\$0	\$3,233,617
Total	\$4,771,816	\$0	\$0	\$0	\$0	\$4,771,816
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$40,000	\$41,200	\$42,436	\$43,709	\$0	\$167,345
Total	\$40,000	\$41,200	\$42,436	\$43,709	\$0	\$167,345

North South Rail Spur Multi Use Path Phase I

This project involves the design and construction of 3 miles of a shared-use path adjacent to the existing freight rail line travelling north and south in Tempe from University Drive to Baseline Road. The project involves constructing a 10-foot minimum path with lighting and landscaping, street crossing treatments and other amenities. This project will include ADA Transition Plan identified repairs related to street crossings. The project was started with a \$65,000 MAG grant for 8-mile concept design from Tempe Beach Park to Knox Road along the UPRR spur line. This proposed shared-use path project is the first phase implementation of the design concept developed with the MAG Design grant. The project will include a public outreach component. This project is identified in the Tempe General Plan 2040 and Transportation Master Plan. It is part of the expansion of transportation alternatives to decrease dependency on the private automobile. The project has been requested by several businesses and neighborhoods and has already had some portions built through agreements with private business. The project would complement existing transportation system.



City Council Priorities and Performance Measures Addressed

	3. Quality of Life	3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.
	3. Quality of Life	3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start		Estimated Completion			
6007089	07/01/2014		06/30/2019			
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$71,000	\$0	\$0	\$0	\$0	\$71,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$748,899	\$0	\$0	\$0	\$0	\$748,899
Survey/Staking	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Inspection and Construction Mgt	\$141,000	\$0	\$0	\$0	\$0	\$141,000
Geotech/Material Testing	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$2,015,000	\$0	\$0	\$0	\$0	\$2,015,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,035,899	\$0	\$0	\$0	\$0	\$3,035,899
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$684,080	\$0	\$0	\$0	\$0	\$684,080
Federal Grant - CMAQ	\$2,315,065	\$0	\$0	\$0	\$0	\$2,315,065
Development Impact Fees	\$36,754	\$0	\$0	\$0	\$0	\$36,754
Total	\$3,035,899	\$0	\$0	\$0	\$0	\$3,035,899
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$0	\$20,000	\$20,600	\$21,219	\$0	\$61,819
Total	\$0	\$20,000	\$20,600	\$21,219	\$0	\$61,819

North South Rail Spur Multi Use Path Phase 2

This project involves the design and construction of 3.5 miles of a shared-use path adjacent to the existing freight rail line traveling north and south in Tempe from Baseline Road to Knox Road at Tempe's border with the City of Chandler. The project is the final phase of an eight-mile corridor, constructing a 10-foot minimum wide concrete path with lighting, landscaping, street crossing treatments including ADA improvements identified in the transition plan, and other amenities. The project was started with a \$65,000 Maricopa Association of Governments grant for the 8-mile concept design from Tempe Beach Park to Knox Road along the UPRR spur line. The project is identified in the Tempe General Plan 2040, Tempe Transportation Master Plan and the city's Sustainability Plan. Is it part of the expansion of transportation alternatives to decrease dependency on the private automobile. The project would complement existing transportation systems, providing for a direct and continuous north-south multi-modal corridor through the spine of the city. The project supports the fulfillment of the General Plan 20-Minute City. The project will also install conduits for future use by the City of Tempe Internal Services Department.



City Council Priorities and Performance Measures Addressed

	3. Quality of Life	3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.
	3. Quality of Life	3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start		Estimated Completion			
N/A	07/01/2020		12/31/2023			
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$5,000	\$27,000	\$0	\$32,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$14,000	\$79,000	\$0	\$93,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$472,000	\$270,000	\$0	\$742,000
Survey/Staking	\$0	\$0	\$0	\$23,000	\$0	\$23,000
Inspection and Construction Mgt	\$0	\$0	\$0	\$158,000	\$0	\$158,000
Geotech/Material Testing	\$0	\$0	\$0	\$23,000	\$0	\$23,000
Contingency	\$0	\$0	\$0	\$23,000	\$0	\$23,000
Construction/Install/Improvement	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$0	\$491,000	\$3,153,000	\$0	\$3,644,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$0	\$0	\$491,000	\$337,829	\$0	\$828,829
Federal Grant - CMAQ	\$0	\$0	\$0	\$2,815,171	\$0	\$2,815,171
Total	\$0	\$0	\$491,000	\$3,153,000	\$0	\$3,644,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$0	\$13,000	\$13,000
Total	\$0	\$0	\$0	\$0	\$13,000	\$13,000

Pathway Capital Maintenance

This project will repair, rehabilitate or replace multi-use pathway (MUP) infrastructure that will surpass its useful life during the project period or due to excessive or adverse environmental exposures. There are currently 23 miles of MUPs in Tempe.

This project has multiple elements, including:

FY 2018-19: re-stain concrete along Cross Cut Canal and Western Canal MUP's, improve lighting and landscaping & ADA accessibility at the Lakeshore Drive nodes along the Western Canal MUP, improve the storm water runoff management along the Western Canal , replace -Kyrene & Western Canal Golf Course Netting & Repaint. Scheduled rehabilitation projects for FY19-20 - FY22/23 include: El Paso Gas Line MUP Concrete and Landscaping - McClintock Drive to Price Road, Grove Parkway MUP, Kyrene Canal MUP and Kyrene Canal Node, Indian Bend Wash, Cross Cut Canal MUP, Sierra Tempe MUP (Hardy Drive and Knox Road alignments), Terrace Road/8th Street Connector MUP, Highland Canal MUP, Grove Parkway MUP to Post Office, Alisanos MUP, Grand Canal MUP, and Tempe Canal MUP.



City Council Priorities and Performance Measures Addressed



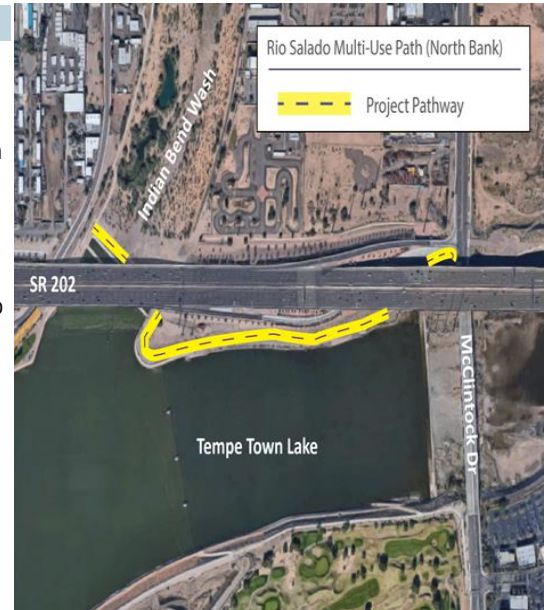
1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
60-6005249	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$4,673,870	\$1,520,000	\$1,270,000	\$970,000	\$1,050,000	\$9,483,870
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,673,870	\$1,520,000	\$1,270,000	\$970,000	\$1,050,000	\$9,483,870
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$4,673,870	\$1,520,000	\$1,270,000	\$970,000	\$1,050,000	\$9,483,870
Total	\$4,673,870	\$1,520,000	\$1,270,000	\$970,000	\$1,050,000	\$9,483,870
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

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

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



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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



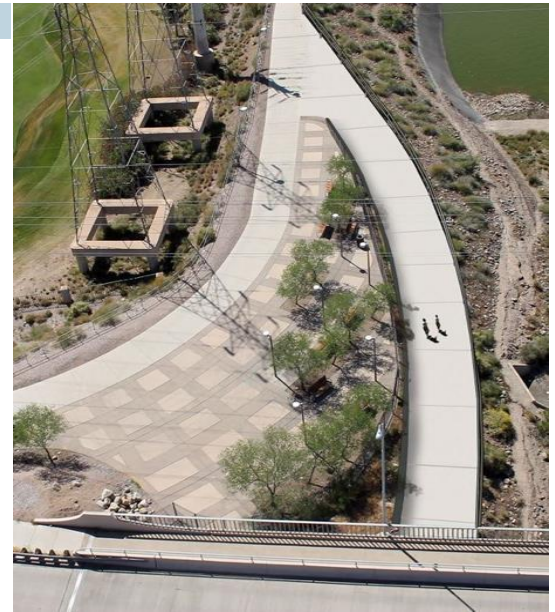
3. Quality of Life

3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start			Estimated Completion		
6008579	07/01/2017			12/31/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Rio Salado South Bank Underpass at McClintock Drive

This project is the construction of a bicycle/pedestrian path underpass at McClintock Drive along the south bank of the Rio Salado. The project will connect to an existing path on the west side of McClintock and to another path on the east side that is currently under construction managed by ADOT (101/202 underpass). The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access. Design team preliminary budget estimate for design and construction cost was reduced from \$3,703,000 to \$2,520,896. Estimated Transit Tax share was reduced from \$2,203,000 to \$1,289,621 (FY16-17 design expenditure \$29,605). 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 five mile system of paths along the Rio Salado and Town Lake area. The project, if required, will also install conduits for future use by the City of Tempe Internal Services Department.



City Council Priorities and Performance Measures Addressed



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

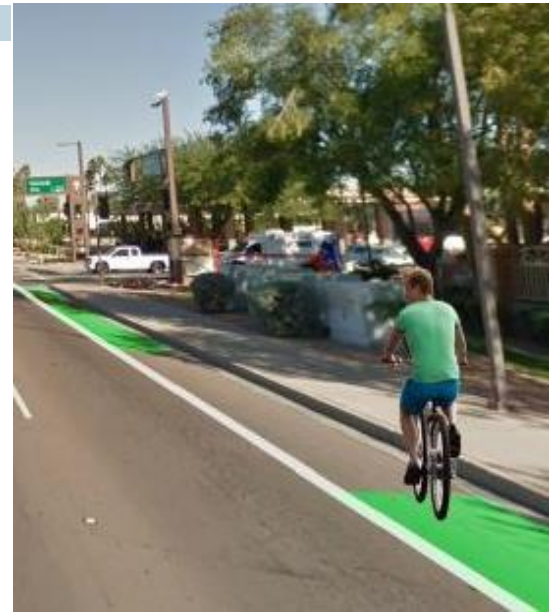


3. Quality of Life 3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start			Estimated Completion		
6007789	07/01/2014			06/30/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$2,491,291	\$0	\$0	\$0	\$0	\$2,491,291
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,491,291	\$0	\$0	\$0	\$0	\$2,491,291
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$1,260,016	\$0	\$0	\$0	\$0	\$1,260,016
Federal Grant - CMAQ	\$1,231,275	\$0	\$0	\$0	\$0	\$1,231,275
Total	\$2,491,291	\$0	\$0	\$0	\$0	\$2,491,291
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Scottsdale Road Bicycle and Pedestrian Improvement Project

The proposed project will provide continuous bike lanes on a 1.25 mile segment of Scottsdale Road between Curry Road and Continental Drive connecting existing bike lanes in the City of Scottsdale with the existing bike lanes at Curry Road. The project will also include improved signage, pedestrian lighting, ADA sidewalk (including repairs identified in the Transition Plan) and crossing improvements. The reconfiguration of the roadway will add designated travel lanes for cyclists in both directions and will add visibility and awareness for all users of the road. The 1.25 mile segment of arterial roadway will maintain the existing configuration of six traffic lanes, retain the existing dedicated left-turn pocket at intersection approaches, and the landscaped medians. Curb and medians will be reconstructed to accommodate the bike lanes. The high and increasing volume of automobile traffic and pedestrian and bike incidents identifies this segment of Scottsdale Road as requiring safety improvements. This project directly responds to growing safety concerns related to lack of bike lane facilities and low pedestrian visibility at night on a high-volume corridor that connects to several regional bike networks. The project is identified in the Tempe Transportation Plan and supports the sustainability goals of the City of Tempe. The project also supports the fulfillment of the 20 Minute City as identified in the Tempe General Plan.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.



Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2019			12/31/2022		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$2,000	\$12,000	\$0	\$0	\$14,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$5,000	\$35,000	\$0	\$0	\$40,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$179,500	\$0	\$0	\$0	\$179,500
Survey/Staking	\$0	\$0	\$11,000	\$0	\$0	\$11,000
Inspection and Construction Mgt	\$0	\$0	\$78,000	\$0	\$0	\$78,000
Geotech/Material Testing	\$0	\$0	\$11,000	\$0	\$0	\$11,000
Contingency	\$0	\$0	\$11,000	\$0	\$0	\$11,000
Construction/Install/Improvement	\$0	\$0	\$1,110,548	\$0	\$0	\$1,110,548
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$64,000	\$0	\$0	\$64,000
Total	\$0	\$186,500	\$1,332,548	\$0	\$0	\$1,519,048
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$0	\$186,500	\$76,000	\$0	\$0	\$262,500
Federal Grant - CMAQ	\$0	\$0	\$1,256,548	\$0	\$0	\$1,256,548
Total	\$0	\$186,500	\$1,332,548	\$0	\$0	\$1,519,048
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000
Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000

Tempe/Mesa Streetcar/Rail Extension Feasibility Study

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



City Council Priorities and Performance Measures Addressed

-  3. Quality of Life 3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 80% as measured by the City of Tempe Transit Survey.
-  3. Quality of Life 3.26 Achieve a multimodal transportation system (20-minute city) where residents can walk, bicycle, or use public transit to meet all basic daily, non-work needs.

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

Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Planning Cons-Feasibility Study	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						



Tempe Streetcar - Local Funding

Tempe Streetcar project is a 3 mile fixed guideway - located on Rio Salado Pkwy at Marina Heights going west to Mill, south to Apache Blvd and East to Dorsey Lane. The segment will also include the downtown one-way loop running North on Mill and South on Ash Ave. The total capital cost of the project is an estimated \$186.0 million, which includes \$9.4 million in finance costs. Funding sources for the project are estimated as follows:

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

Large property owners along the Streetcar alignment, including the City of Tempe, will enter into individual agreements with the City to fund their pro-rata share of the estimated final \$13 million necessary to complete construction of the Streetcar infrastructure. The City will front the construction costs with existing Transit Tax funds or revenue bond proceeds, and will be reimbursed with payments from the other property owners.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
6008459	07/01/2016			08/01/2020		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$1,761,535	\$695,691	\$347,876	\$0	\$0	\$2,805,102
Land Acquisition	\$1,527,841	\$0	\$0	\$0	\$0	\$1,527,841
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$6,000,000	\$7,000,000	\$0	\$0	\$13,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs/TOD Study	\$425,000	\$100,000	\$0	\$0	\$0	\$525,000
Total	\$4,314,376	\$6,795,691	\$7,347,876	\$0	\$0	\$18,457,943
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Public Transportation Funds	\$3,964,376	\$695,691	\$347,876	\$0	\$0	\$5,007,943
Property Owner Contribution	\$0	\$6,000,000	\$7,000,000	\$0	\$0	\$13,000,000
Transit Tax	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Federal Grant TOD	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$4,314,376	\$6,795,691	\$7,347,876	\$0	\$0	\$18,457,943
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$0	\$0	\$0	\$4,300,000	\$4,429,000	\$8,729,000
New Revenue Offsets	\$0	\$0	\$0	-\$430,000	-\$442,900	-\$872,900
Total	\$0	\$0	\$0	\$3,870,000	\$3,986,100	\$7,856,100

TTC - Facility Asset Maintenance (Transportation Center)

This project conducts major repair, refurbishment, or replacement of major equipment, infrastructure, and sub-systems at the Tempe Transportation Center. The facility was completed in 2008 and acts as a major multi-modal transit center served by 12 bus routes which include Orbit circulators, Fixed Route Service and METRO light rail. The transit center and plaza area includes passenger amenities such as benches, shelters, landscape, a transit store and public restrooms.

Scheduled projects include:

FY 2018-19: Upgrade - Security Card Access System, Replace "Hidden" Paver Tree Grates, Clean and Seal Pedestrian Plaza Pavers, Extend Back Up Power Generator Exhaust Away From Fresh Air Intakes, Replacement - Sliding Glass Doors; FY19-20 Replacement - Carpet, Upgrade - Interior, Exterior, and Site Lighting to LED and Replace Lighting Control System; FY20-21 Upgrade/Replacement - Either Provide Dedicated Elec./Com. To Each Blind and Upgrade Controls or Replace Completely with New System Replacement - Exterior Joint Sealant, Repaint Facility Exterior, FY21-22 -Replacement - Red Glass, Rehabilitation - Elevator Cars and Controls; FY22-23 - Rehabilitation - Remodel Restrooms and Kitchens/Break Areas



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6006099	07/01/2013			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$2,110,799	\$1,100,000	\$1,350,000	\$350,000	\$1,000,000	\$5,910,799
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Planning Cons-Feasibility Study	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,110,799	\$1,100,000	\$1,350,000	\$350,000	\$1,000,000	\$5,910,799
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$2,110,799	\$1,100,000	\$1,350,000	\$350,000	\$1,000,000	\$5,910,799
Total	\$2,110,799	\$1,100,000	\$1,350,000	\$350,000	\$1,000,000	\$5,910,799
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

University Drive & Regional Light Rail/McAllister Grade Separation

This project is the design and eventual construction of a grade separated crossing of the light rail and University Drive between McAllister Drive and Rural Road. The project specifically would separate the light rail from University Drive and to integrate the light rail station into the adjacent developments proposed by ASU. University Drive may ultimately be designed underneath or above the light rail. The purpose of this project is to facilitate enhanced street operations and light rail service. This project is part of the ASU and Tempe Small Area Transportation Study "big ideas" package to improve overall traffic flow in the urban core and would be coordinated with ASU construction in the area; particularly the NTSB-7 building. This project would also require coordination with Valley Metro and the Federal Transit Administration. It is anticipated that the project would be partially funded through federal grants.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2018			12/31/2020		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$4,000	\$24,000	\$0	\$0	\$0	\$28,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$10,000	\$70,000	\$0	\$0	\$0	\$80,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$350,000	\$240,000	\$0	\$0	\$0	\$590,000
Survey/Staking	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Inspection and Construction Mgt	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Geotech/Material Testing	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$364,000	\$2,514,000	\$0	\$0	\$0	\$2,878,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$364,000	\$2,514,000	\$0	\$0	\$0	\$2,878,000
Total	\$364,000	\$2,514,000	\$0	\$0	\$0	\$2,878,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Western Canal-Highline Multi Use Path Link

The Western Canal / Missing Link project is proposed to be a 10' wide concrete shared-use path and on-street facility running 0.5 miles connecting the Highline and Western Canal pathways. The project will link local and regional facilities, other canal paths, a bicycle boulevard (the "Brake" route in Tempe's BIKEiT system), the Tempe North South Rail Spur Multi Use Path and run adjacent to a public golf course, a Salt River Project facility and across a major arterial. The newly formed connection is currently used illegally by travelers and this new facility will reduce vehicle-ped-bike conflicts, introduce lighting, landscaping, and art features while remaining ADA/MUTCD/AASHTO compliant. This project will include ADA Transition Plan identified repairs that are within the construction project limits. The project is in the Transportation Master Plan and has been awarded regional design funding. CMAQ federal funds of \$793,063 are anticipated for construction. The project will connect two Tempe and regional canal pathways a golf course, canal bridge and major arterial street (Kyrene Road). The project will also install conduits for future use by the City of Tempe Internal Services Department.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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



3. Quality of Life

3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start			Estimated Completion		
6008419	01/01/2016			01/01/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$416,075	\$0	\$0	\$0	\$0	\$416,075
Survey/Staking	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Inspection and Construction Mgt	\$53,000	\$0	\$0	\$0	\$0	\$53,000
Geotech/Material Testing	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Planning Cons-Feasibility Study	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,270,075	\$0	\$0	\$0	\$0	\$1,270,075
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Transit Tax	\$477,012	\$0	\$0	\$0	\$0	\$477,012
Federal Grant - CMAQ	\$793,063	\$0	\$0	\$0	\$0	\$793,063
Total	\$1,270,075	\$0	\$0	\$0	\$0	\$1,270,075
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$2,500	\$2,575	\$2,652	\$2,731	\$2,731	\$13,189
Total	\$2,500	\$2,575	\$2,652	\$2,731	\$2,731	\$13,189

Transportation and R.O.W. Program 2018-19 CIP Project Requests and Descriptions



New project requests are underlined

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2018-19 Appropriation Request	2018-19 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2019-20	2020-21	2021-22	2022-23	
205	<u>5th Street Right-of-Way Improvements - Price to Evergreen</u>	Highway User Revenue Fund	-	105,000	105,000	570,000	-	-	-	675,000
206	<u>5th Street Streetscape (Farmer to College Avenues)</u>	General Obligation Bonds	-	2,517,000	2,517,000	-	-	-	-	2,517,000
		Transit Tax	387,000		387,000	-	-	-	-	387,000
		Highway User Revenue Fund	500,000		500,000	-	-	-	-	500,000
		Restricted Gen Fund Revenue - Traffic Calming	-	100,000	100,000	-	-	-	-	100,000
		Project Total	887,000	2,617,000	3,504,000	-	-	-	-	3,504,000
207	<u>6th Street & Veterans Way Intersection Improvements</u>	Highway User Revenue Fund	-	250,000	250,000	-	-	-	-	250,000
208	<u>ADA Improvements - Right-of-Way</u>	General Obligation Bonds	1,054,771	677,670	1,732,441	635,375	600,000	600,000	600,000	4,167,816
209	<u>Bridge Maintenance</u>	General Obligation Bonds	1,422,791	315,000	1,737,791	315,000	315,000	315,000	315,000	2,997,791
210	<u>City Facility Parking Lots</u>	General Obligation Bonds	65,877	53,045	118,922	54,636	56,275	57,963	2,059,703	2,347,499
211	<u>Clark Park/Mitchell Park Neighborhood Alley Stabilization</u>	Highway User Revenue Fund	-	-	-	-	63,500	71,977	-	135,477
		Federal Grant - CMAQ	-	-	-	-	-	1,190,773	-	1,190,773
		Project Total	-	-	-	-	63,500	1,262,750	-	1,326,250
212	<u>Contractual Project Participation</u>	Developer Contribution	565,000	80,000	645,000	-	-	-	-	645,000
213	<u>Elliot & Kyrene Railroad Crossing Intersection Safety Improvement</u>	Highway User Revenue Fund	48,575	370,000	418,575	-	-	-	-	418,575
		Federal Grant - Section 130	1,000	2,195,000	2,196,000	-	-	-	-	2,196,000
		Project Total	49,575	2,565,000	2,614,575	-	-	-	-	2,614,575
214	<u>Hudson Manor/University Heights Neighborhood Alley Stabilization</u>	Highway User Revenue Fund	-	-	-	-	63,500	42,765	-	106,265
		Federal Grant - CMAQ	-	-	-	-	-	707,485	-	707,485
		Project Total	-	-	-	-	63,500	750,250	-	813,750
215	<u>McClintock Dr Streetscape Implementation</u>	Highway User Revenue Fund	1,150,000	2,750,000	3,900,000	-	-	-	-	3,900,000
216	<u>Minor Concrete Improvements</u>	General Obligation Bonds	91,401	228,708	320,109	235,569	242,636	249,915	257,413	1,305,642
217	<u>Minor Pavement Preservation</u>	General Obligation Bonds	-	2,500,000	2,500,000	2,750,000	3,025,000	3,327,500	3,660,250	15,262,750

Transportation and R.O.W. Program 2018-19 CIP Project Requests and Descriptions



New project requests are underlined

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2018-19 Appropriation Request	2018-19 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2019-20	2020-21	2021-22	2022-23	
218	Neighborhood Traffic Calming	Highway User Revenue Fund	200,000	-	200,000	100,000	100,000	100,000	-	500,000
219	<u>Parkway Blvd Right-of-Way Improvements - West of College Ave</u>	Highway User Revenue Fund	-	104,000	104,000	-	24,730	-	-	128,730
		Federal Grant - CMAQ	-	-	-	-	179,170	-	-	179,170
		Project Total	-	104,000	104,000	-	203,900	-	-	307,900
220	<u>Pedestrian Safety Grade Separation</u>	General Obligation Bonds	-	-	-	-	1,430,000	-	11,770,000	13,200,000
221	Right of Way (ROW) Landscape Replacement and Revitalization	Highway User Revenue Fund	300,000	500,000	800,000	500,000	600,000	600,000	600,000	3,100,000
222	Roundabout at College Ave & McKellips Rd	Highway User Revenue Fund	115,000	25,000	140,000	464,000	-	-	-	604,000
223	Roundabout at Priest Dr & Grove Pkwy Roadway Mill & Overlay & Reconstructions (formerly Arterial Resurfacing)	Highway User Revenue Fund	115,000	733,500	848,500	-	-	-	-	848,500
224		Highway User Revenue Fund	555,234	2,500,000	3,055,234	1,500,000	1,500,000	1,500,000	1,500,000	9,055,234
		General Obligation Bonds	4,843,171	3,630,426	8,473,597	5,243,465	5,917,800	6,659,593	7,475,553	33,770,008
		Project Total	5,398,405	6,130,426	11,528,831	6,743,465	7,417,800	8,159,593	8,975,553	42,825,242
225	<u>Rural Rd & Baseline Rd Intersection Improvements</u>	General Obligation Bonds	-	-	-	-	242,500	-	802,500	1,045,000
226	<u>Rural Rd & Rio Salado Pkwy Intersection Improvements</u>	General Obligation Bonds	-	5,000,000	5,000,000	-	-	-	-	5,000,000
227	Rural Rd & Southern Ave Intersection Improvements	General Obligation Bonds	1,972,708	-	1,972,708	-	-	-	-	1,972,708
		Federal Safety Grant	645,324	-	645,324	-	-	-	-	645,324
		Transit Tax	134,676	-	134,676	-	-	-	-	134,676
		Development Impact Fees	55,234	-	55,234	-	-	-	-	55,234
		Project Total	2,807,942	-	2,807,942	-	-	-	-	2,807,942
228	Rural Rd & University Dr Intersection Improvements	General Obligation Bonds	-	610,000	610,000	-	2,500,000	2,500,000	-	5,610,000
		Development Impact Fees	-	-	-	-	TBD	TBD	-	TBD
		Project Total	-	610,000	610,000	-	2,500,000	2,500,000	-	5,610,000
229	Street Grant Contingency	Grants/Other	-	1,000,000	1,000,000	-	-	-	-	1,000,000

Transportation and R.O.W. Program 2018-19 CIP Project Requests and Descriptions



New project requests are underlined

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2018-19 Appropriation Request	2018-19 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2019-20	2020-21	2021-22	2022-23	
	<u>University Drive Streetscape - College to</u>									
230	<u>Veterans Way</u>	Highway User Revenue Fund	50,000	-	50,000	-	-	-	-	50,000
		ASU Participation	635,000	-	635,000	-	-	-	-	635,000
		Project Total	685,000	-	685,000	-	-	-	-	685,000
Transportation and R.O.W. Program Total			14,907,762	26,244,349	41,152,111	12,368,045	16,860,111	17,922,971	29,040,419	117,343,657

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.

5th Street Right-of-Way Improvements - Price to Evergreen

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation maintenance and asset management program, Transportation Maintenance staff proactively identifies potential locations within the City that could benefit from infrastructure improvements. Nearly all streets in the City have been improved with curbing and drainage. 5th Street is a local collector that connects Price and Evergreen Roads east of Loop 101. The north side of the street is fully improved with vertical curb and six foot sidewalks. The south side of the street is not improved and consists only of an earthen shoulder. The pavement width does not meet minimum standards at only 24 feet and the street is often further narrowed by parked vehicles. The earthen shoulder continues to be a maintenance concern due to poor drainage, illegal dumping, and unauthorized vehicle use. The Transportation Division regularly receives complaints from residents regarding this portion of 5th Street. This project will pave the earthen shoulder, add sidewalks and properly accommodate drainage. There may be opportunity to use sustainable drainage techniques like water-catching basins or bioswales. This project will also include ADA Transition Plan identified repairs.



City Council Priorities and Performance Measures Addressed



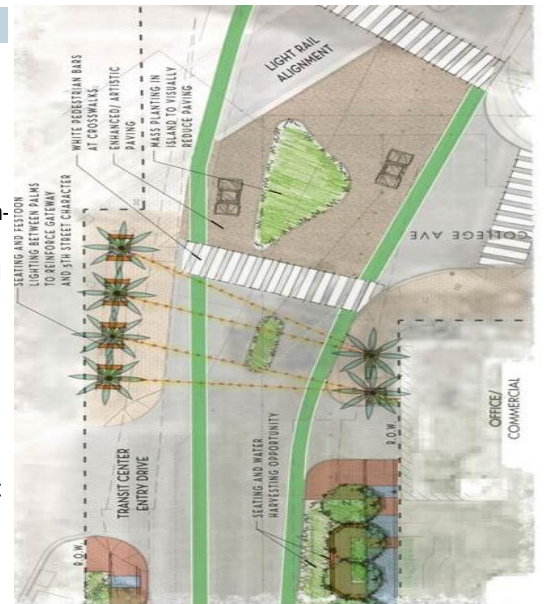
3. Quality of Life

3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined in the Tempe ADA Transition Plan.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2018			12/31/2020		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$5,000	\$15,000	\$0	\$0	\$0	\$20,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$100,000	\$20,000	\$0	\$0	\$0	\$120,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Furnishings/Equipment	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$105,000	\$570,000	\$0	\$0	\$0	\$675,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$105,000	\$570,000	\$0	\$0	\$0	\$675,000
Total	\$105,000	\$570,000	\$0	\$0	\$0	\$675,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

5th Street Streetscape (Farmer to College Avenues)

The 5th Street Streetscape is a re-design and re-construction of a Tempe collector street that links established neighborhoods to Arizona State University, downtown Tempe and the City Hall Complex. The project is intended to create a street with greater multi-modal access for all users and expanded landscaping and shade, enhanced bicycle, transit and pedestrian facilities and ADA upgrades including those identified in the Transition Plan. The project will include two restrooms open to the public and adjacent to City Hall. The project will include gateway treatments, additional crosswalks, on-street parking, and medians. The project will also explore integration of low impact development and sustainable practices like water harvesting and greater tree canopy coverage. The project is intended to continue providing the high level of service 5th Street provides for the community for all types of travel, while giving the street flexibility to serve major events like ASU game days, Arts Festivals and more. This project is a joint funding and effort with the Downtown Tempe Authority. Project construction funding is anticipated to come from a variety of sources including HURF, Transit Tax and GO Bonds. The project will be coordinated with a scheduled water line reconstruction, parking modifications, pavement resurfacing and the City ADA Transition Plan. Final construction estimates are expected to be complete in late 2018. Project to be transferred to Fund 54000 Street Improvement CIP.



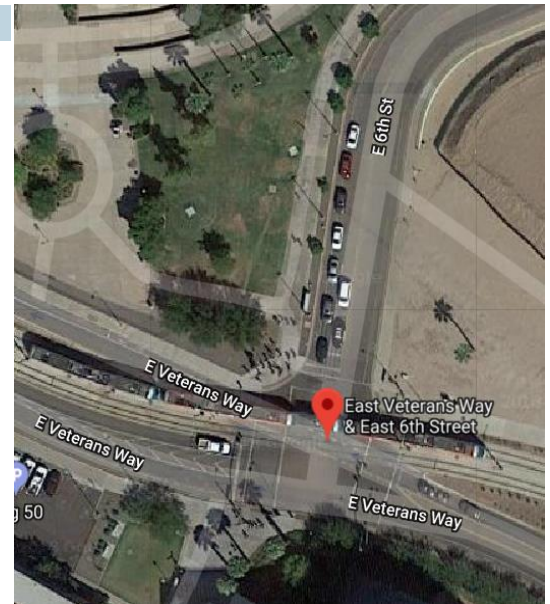
City Council Priorities and Performance Measures Addressed

	3. Quality of Life	3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 80% as measured by the City of Tempe Transit Survey.
	3. Quality of Life	3.15 Achieve ADA compliance in all neighborhood parks and city facilities.

Project Number	Estimated Start			Estimated Completion		
6008569	07/01/2017			06/30/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5-Year
Legal/Administration	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$73,000	\$0	\$0	\$0	\$0	\$73,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$1,138,000	\$0	\$0	\$0	\$0	\$1,138,000
Survey/Staking	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Inspection and Construction Mgt	\$147,000	\$0	\$0	\$0	\$0	\$147,000
Geotech/Material Testing	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$2,094,000	\$0	\$0	\$0	\$0	\$2,094,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,504,000	\$0	\$0	\$0	\$0	\$3,504,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5-Year
General Obligation Bonds	\$2,517,000	\$0	\$0	\$0	\$0	\$2,517,000
Transit Tax	\$387,000	\$0	\$0	\$0	\$0	\$387,000
Highway User Revenue Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Restricted Gen Fund Revenue - Traffic Calming	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$3,504,000	\$0	\$0	\$0	\$0	\$3,504,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5-Year
None						

6th St and Veterans Way Intersection Improvements

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation maintenance and asset management program, Transportation Maintenance staff proactively identifies potential locations within the City that could benefit from infrastructure improvements. Nearly all streets in the City have been improved with curbing and drainage. 5th Street is a local collector that connects Price and Evergreen Roads east of Loop 101. The north side of the street is fully improved with vertical curb and six foot sidewalks. The south side of the street is not improved and consists only of an earthen shoulder. The pavement width does not meet minimum standards at only 24 feet and the street is often further narrowed by parked vehicles. The earthen shoulder continues to be a maintenance concern due to poor drainage, illegal dumping, and unauthorized vehicle use. The Transportation Division regularly receives complaints from residents regarding this portion of 5th Street. This project will pave the earthen shoulder, add sidewalks and properly accommodate drainage. There may be opportunity to use sustainable drainage techniques like water-catching basins or bioswales. This project will also include ADA Transition Plan identified repairs.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2018			12/31/2021		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$250,000	\$0			\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

ADA Improvements - Right-of-Way

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

The first phase of the ADA survey covered the downtown area. The survey identified needed corrections valued at \$10.2 million. A majority of the corrections (\$8.7 million) involve sidewalks that cross commercial driveways. Additional discussion will be started in order to determine policy direction for making these corrections and then future funding can be programmed.

The remaining corrections that do not involve commercial property have been phased into Fiscal Years 2017-18 through 2019-20 based on the prioritization in the ADA survey report. An additional amount is included each year to address ADA requests that come in throughout the year. Funding will also be used to hire a temporary Sr. Civil Engineer to oversee the coordination and completion of items identified on the ADA Transition Plan. Phase 2 and 3 of the ADA Survey will be completed by FY2019 and funding in fiscal years 2021/22 and 2022/23 represent estimates for those corrections.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined in the Tempe ADA Transition Plan.



1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5408021	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$1,732,441	\$635,375	\$600,000	\$600,000	\$600,000	\$4,167,816
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,732,441	\$635,375	\$600,000	\$600,000	\$600,000	\$4,167,816
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$1,732,441	\$635,375	\$600,000	\$600,000	\$600,000	\$4,167,816
Total	\$1,732,441	\$635,375	\$600,000	\$600,000	\$600,000	\$4,167,816
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Bridge Maintenance

Under federal law the National Bridge Inspection Program mandates the inspection of all bridges in the country at least once every two years. ADOT has been administering these inspections for the City of Tempe's bridges for many years and subsequently submitting a report to the City defining required repairs and maintenance. Currently ADOT inspects 32 bridges for the City, all of which are at least twenty years old. Repairs are prioritized based upon the sufficiency rating produced by ADOT which varies for each inspection year. Funding in FY2018 is for required repairs identified for the Center Parkway Bridge. Funding in future years is for the recurring ADOT bridge inspections and subsequent required repairs. Beginning in FY2019, this CIP will also fund the inspection and asset management for the Pedestrian Bridge over Tempe Town Lake. ADA elements are incorporated into the projects where applicable.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

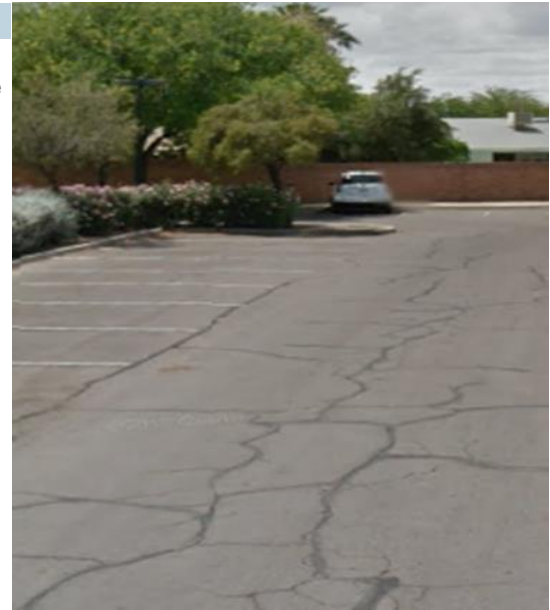
Project Number	Estimated Start			Estimated Completion		
5499891	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$1,737,791	\$315,000	\$315,000	\$315,000	\$315,000	\$2,997,791
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,737,791	\$315,000	\$315,000	\$315,000	\$315,000	\$2,997,791
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$1,737,791	\$315,000	\$315,000	\$315,000	\$315,000	\$2,997,791
Total	\$1,737,791	\$315,000	\$315,000	\$315,000	\$315,000	\$2,997,791
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

City Facility Parking Lots

This project provides for the sealing, resurfacing and reconstruction of the city's 74 parking lots in order to maintain the lots at a safe and acceptable level. Staff worked with a consultant to analyze the condition of the assets. Similar to the PQI levels identified for the street system, the condition rating will be used to prioritize the rehabilitation of the parking lots. This funding will treat 4 parking lots per year of the total 24 parking lots which have a PQI of 59 or lower. In FY 2018/19 Town Lake Marina, Papago Park south, Arredondo Park and Clark Park west parking lots are identified for repairs. ADA elements are included in this project when applicable.

In FY 2022/23, \$2 million has been identified for full reconstruction of the Priest Yard parking lot. The need and timing for this project is dependent on the outcome of the city facilities space study and future plans to relocate Priest Yard operations.

This project is a component of our overall strategic plan to preserve and maintain city pavements in good condition.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5407791	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$118,922	\$54,636	\$56,275	\$57,963	\$2,059,703	\$2,347,499
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$118,922	\$54,636	\$56,275	\$57,963	\$2,059,703	\$2,347,499
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$118,722	\$54,636	\$56,275	\$57,963	\$2,059,703	\$2,347,299
Total	\$118,722	\$54,636	\$56,275	\$57,963	\$2,059,703	\$2,347,299
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Clark Park/Mitchell Park Neighborhood Alley Stabilization

This project will improve the deteriorating alley surface and provide dust control and mitigation as required by the Maricopa County for the alleys located at Clark Park and Mitchell Park neighborhoods. This project includes all alleys located in the area bounded by University Drive to the north, Broadway Road to the south, Roosevelt to the east, and Hardy Drive to the west. The project will remove 6 inches of the alley surface and replace with double rolled RAP. The RAP will be applied to 18 feet of the 20 foot wide alleys eliminating any potential conflict with the utilities generally located at the 1-foot edge of the alleys. The project will improve air quality and mitigate other detrimental public health effects from excessive dust production during the summer and on windy days. The project will help implement the federally approved measures submitted by the region to comply with mandated PM10 levels.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.1 Achieve ratings of "Very Satisfied" or "Satisfied" with the City's enforcement of property maintenance codes and the appearance of residential properties greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start		Estimated Completion			
N/A	07/01/2020		12/31/2022			
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$1,000	\$11,000	\$0	\$12,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$62,500	\$0	\$0	\$62,500
Survey/Staking	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Inspection and Construction Mgt	\$0	\$0	\$0	\$74,000	\$0	\$74,000
Geotech/Material Testing	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Contingency	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Construction/Install/Improvement	\$0	\$0	\$0	\$1,050,750	\$0	\$1,050,750
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$94,000	\$0	\$94,000
Total	\$0	\$0	\$63,500	\$1,262,750	\$0	\$1,326,250
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$0	\$0	\$63,500	\$71,977	\$0	\$135,477
Federal Funds (CMAQ)	\$0	\$0	\$0	\$1,190,773	\$0	\$1,190,773
Total	\$0	\$0	\$63,500	\$1,262,750	\$0	\$1,326,250
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Contractual Project Participation

This project will allow the city to carry out transportation and right-of-way contractual requirements identified and agreed upon in the development process or through other contractual means. Projects may include, but are not limited to: ADA improvements, pedestrian traffic signals, railroad crossing improvements, streetscapes, landscaping, and multi-use paths. Specifically, as part of the agreement for development of Lake Country Village, the city was provided with \$125,000 to install landscape improvements. Originally a portion of the \$125,000 was set aside for ongoing maintenance of the landscaping; however the full amount is now being appropriated for installation. The city received \$520,000 (originally estimated at \$500,000) from Alberta/Forum Development Partners for reimbursement of future railroad safety improvements at the crossing of UPRR and University Drive, as required by development agreements.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
5408031	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$645,000	\$0	\$0	\$0	\$0	\$645,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$645,000	\$0	\$0	\$0	\$0	\$645,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Developer Contribution	\$645,000	\$0	\$0	\$0	\$0	\$645,000
Total	\$645,000	\$0	\$0	\$0	\$0	\$645,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Elliot & Kyrene Railroad Crossing Intersection Safety Improvement

This project will construct safety improvements to upgrade the railroad crossing at the intersection of Elliot and Kyrene roads. Improvements will include construction of new railroad crossing signal equipment, crossing gates, extended and widened raised medians, relocation of sidewalks, lane reconfiguration, new striping and improved transit stops. The project will be funded significantly with a Section 130 grant from the federal government. This capital project would upgrade the railroad crossing to meet safety standards as required by the Arizona Corporation Commission and the Federal Railroad Administration. The project would also eliminate the most costly improvement for extending the quiet zone along the six mile Union Pacific Railroad industrial spur line which begins at the 13th Street railroad crossing immediately east of Farmer Avenue, traveling south to the Warner Road crossing approximately one quarter mile west of Kyrene Road. Like the existing quiet zone, if the city pursues this quiet zone extension, it would require approvals by the Arizona Corporation Commission, Union Pacific Railroad and Federal Railroad Administration. ADA elements are included in this project where applicable.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start					Estimated Completion
5408041	07/01/2017					12/31/2019
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$66,000	\$0	\$0	\$0	\$0	\$66,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$304,575	\$0	\$0	\$0	\$0	\$304,575
Survey/Staking	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$234,000	\$0	\$0	\$0	\$0	\$234,000
Total	\$2,614,575	\$0	\$0	\$0	\$0	\$2,614,575
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$370,000	\$0	\$0	\$0	\$0	\$370,000
Federal Grant - Section 130	\$2,244,575	\$0	\$0	\$0	\$0	\$2,244,575
Total	\$2,614,575	\$0	\$0	\$0	\$0	\$2,614,575
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Hudson Manor/ University Heights Neighborhood Alley Stabilization

This project will improve the deteriorating alley surface and provide dust control and mitigation as required by the Maricopa County for the alleys located at Hudson Manor and University Heights neighborhoods. This project includes all alleys located in the area bounded by 8th street to the north, Union Pacific Rail Line to the south, McClintock to the east, and Dorsey/Cedar to the west. The project will remove 6 inches of the alley surface and replace with double rolled RAP. The RAP will be applied to 18 feet of the 20 foot wide alleys eliminating any potential conflict with the utilities generally located at the 1-foot edge of the alleys. The project will improve air quality and mitigate other detrimental public health effects from excessive dust production during the summer and on windy days. The project will help implement the federally approved measures submitted by the region to comply with mandated PM10 levels.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.1 Achieve ratings of "Very Satisfied" or "Satisfied" with the City's enforcement of property maintenance codes and the appearance of residential properties greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2020			12/31/2022		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$1,000	\$7,000	\$0	\$8,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$62,500	\$0	\$0	\$62,500
Survey/Staking	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Inspection and Construction Mgt	\$0	\$0	\$0	\$46,000	\$0	\$46,000
Geotech/Material Testing	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Contingency	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Construction/Install/Improvement	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$26,250	\$0	\$26,250
Total	\$0	\$0	\$63,500	\$750,250	\$0	\$813,750
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$0	\$0	\$63,500	\$42,765	\$0	\$106,265
Federal Grant - CMAQ	\$0	\$0	\$0	\$707,485	\$0	\$707,485
Total	\$0	\$0	\$63,500	\$750,250	\$0	\$813,750
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

McClintock Dr Streetscape Implementation

In July 2015, McClintock Drive between Broadway and Guadalupe roads was repaved as part of Tempe’s ongoing Asset Management Capital Maintenance Program. As part of this repaving project, McClintock Drive was reconfigured to include bike lanes on each side of the street, which required the removal of at least one vehicle lane on McClintock Drive. Last year, staff worked with a consultant and the community to explore opportunities to develop concepts to achieve Council’s goal of improving traffic flow and decreasing congestion while continuing to include bike lanes along the corridor. The Council agreed to move forward with improvements along McClintock Drive between Apache Boulevard and Baseline Road that will add back a third southbound travel lane and maintain bike lanes. This project will include ADA Transition Plan identified repairs where construction is taking place.



City Council Priorities and Performance Measures Addressed



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



3. Quality of Life 3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start		Estimated Completion			
5408751	11/01/2017		06/30/2019			
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$3,650,000	\$0	\$0	\$0	\$0	\$3,650,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
Total	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Minor Concrete Improvements

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

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



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.14 Achieve accessible sidewalks, curb ramps, and crosswalks in all city right-of-ways as outlined in the Tempe ADA Transition Plan.



4. Sustainable Growth & Development

4.5 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Infrastructure" greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
5401417	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$320,109	\$235,569	\$242,636	\$249,915	\$257,413	\$1,305,642
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$320,109	\$235,569	\$242,636	\$249,915	\$257,413	\$1,305,642
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$320,109	\$235,569	\$242,636	\$249,915	\$257,413	\$1,305,642
Total	\$320,109	\$235,569	\$242,636	\$249,915	\$257,413	\$1,305,642
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Minor Pavement Preservation

This project provides for the proactive preservation of pavement assets to prevent them from getting to a condition where major rehabilitation or reconstruction is needed. The pavement life is extended thus maximizing the value of each dollar spent on the roads. Another important benefit of the pavement preservation approach is that since the treatment cost to preserve good roads is substantially less, it enables the preservation of 4 to 10 times more streets than if we focused on fixing the bad roads first. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different pavement preservation treatments are available which can be used to extend the life of the pavement network. These include (in order of cost): crack seal, seal coat, slurry seal, microsurfacing, chip seals and thin mill & overlays. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) in good condition.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher.



1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5401417	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$2,500,000	\$2,750,000	\$3,025,000	\$3,327,500	\$3,660,250	\$15,262,750
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,500,000	\$2,750,000	\$3,025,000	\$3,327,500	\$3,660,250	\$15,262,750
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$2,500,000	\$2,750,000	\$3,025,000	\$3,327,500	\$3,660,250	\$15,262,750
Total	\$2,500,000	\$2,750,000	\$3,025,000	\$3,327,500	\$3,660,250	\$15,262,750
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year

None

Neighborhood Traffic Calming

This project will provide the Transportation Division with resources to strengthen its ability to address neighborhood traffic concerns, such as the installation of traffic calming devices like speed humps/cushions. Staff continue to receive requests from residents to install devices to help in addressing neighborhood quality of life issues related to speeding and cut-through. The cost of speed humps/cushions depends on the total number of installations, but average about \$3,000 apiece. The number of speed humps/cushions varies by the length of the street, with most projects including three or four speed humps/cushions. A funding level of \$100,000 per year would allow transportation to address neighborhood traffic concerns on approximately 10 streets per year. The speed hump/cushion program went unfunded for many years. While on hold, Transportation staff compiled a waiting list of 53 requests. A traditional speed hump is continuous from curb to curb, while a speed cushion is divided into segments in order to accommodate the wheelbase of emergency vehicles.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
5408051	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Parkway Boulevard Right-of-Way Improvements - West of College Ave

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation maintenance and asset management program, Transportation Maintenance staff proactively identifies potential locations within the City that could benefit from infrastructure improvements. Nearly all streets in the City have been improved with a paved surface. Parkway Boulevard is one of the few remaining unpaved streets. This portion of Parkway Boulevard runs along the historic George's Ditch. The Transportation Division regularly receives complaints from residents regarding dust on this portion of Parkway Boulevard. In addition, there is a county air monitoring station within half of a mile of this location. This project will pave the roadway and properly accommodate drainage. There may be opportunity to use sustainable paving materials. Federal air quality grant funds have been secured for this project. ADA elements are included in this project where applicable.



City Council Priorities and Performance Measures Addressed



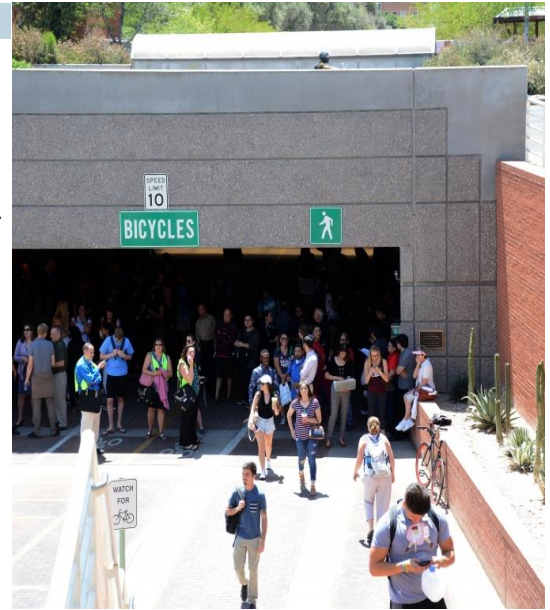
4. Sustainable Growth & Development

4.5 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Infrastructure" greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2018			12/31/2021		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$98,000	\$0	\$0	\$0	\$0	\$98,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$190,000	\$0	\$0	\$190,000
Furnishings/Equipment	\$0	\$0	\$1,900	\$0	\$0	\$1,900
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$104,000	\$0	\$203,900	\$0	\$0	\$307,900
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$104,000	\$0	\$24,730	\$0	\$0	\$128,730
Federal Grant - CMAQ	\$0	\$0	\$179,170	\$0	\$0	\$179,170
Total	\$104,000	\$0	\$203,900	\$0	\$0	\$307,900
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Pedestrian Safety Grade Separation

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, the City and Arizona State University (ASU) recently collaborated to complete the Small Area Transportation Study. One of the outcomes of that study is a recommendation to improve safety by grade separating pedestrians and motorized vehicles. The proposed project would fund two locations for pedestrian safety grade separation. With the City partnering with ASU, it is not anticipated that there will be land acquisition costs but this will ultimately be determined during the location selection and design processes.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.



3. Quality of Life

3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2020			12/31/2022		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$330,000	\$0	\$0	\$330,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$660,000	\$660,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,430,000	\$0	\$11,770,000	\$13,200,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$1,430,000	\$0	\$11,770,000	\$13,200,000
Total	\$0	\$0	\$1,430,000	\$0	\$11,770,000	\$13,200,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						


Right of Way (ROW) Landscape Replacement and Revitalization


The City of Tempe's right of way and median landscape consists of an eclectic mix of trees and shrubs covering over 6.5 million square feet of landscape maintained. There is an inventory of over 7,000 City street trees valued at over \$16 million which also serves to support clean air and clean water goals. There is a mixture of public, home-owner association, and commercial development properties that blend together along with City arterials. In many areas the ROW landscaping is showing incredible signs of decline, including plant stress and decimation. Recent construction and revitalization projects for both buildings and streets have also taken their toll on the landscaping. This request would support the replacement and regeneration of the ROW landscape areas, as well as begin implementation of the Urban Forest Masterplan.



For 2018-19, the following areas will undergo improvements: Rural from Warner to Ray, College from McKellips to University, Curry from Mill to Scottsdale.

City Council Priorities and Performance Measures Addressed

- 
3. Quality of Life
3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the national benchmark cities as measured in the Community Survey.

- 
1. Safe & Secure Communities
1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5406149	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$800,000	\$500,000	\$600,000	\$600,000	\$600,000	\$3,100,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$800,000	\$500,000	\$600,000	\$600,000	\$600,000	\$3,100,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$800,000	\$500,000	\$600,000	\$600,000	\$600,000	\$3,100,000
Total	\$800,000	\$500,000	\$600,000	\$600,000	\$600,000	\$3,100,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$17,000	\$34,000	\$51,000	\$68,000	\$85,000	\$255,000
Total	\$17,000	\$34,000	\$51,000	\$68,000	\$85,000	\$255,000

Roundabout at College Ave & McKellips Rd

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. The intersection of College Avenue and McKellips Road is currently controlled by a traffic signal. Traffic Engineering staff recently met with local neighborhoods and received feedback from residents requesting traffic calming on College Avenue. Traffic Engineering staff is recommending the construction of a modern roundabout as an alternative to the existing traffic signal. Roundabouts are being constructed nationwide and have proven safety benefits and reduced maintenance costs when compared to traffic signals. Roundabouts also have sustainability benefits since they have no need for electricity and don't require replacement of aging equipment. This project will include ADA Transition Plan identified repairs.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
5408821	07/01/2017			12/31/2020		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$140,000	\$15,000	\$0	\$0	\$0	\$155,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Geotech/Material Testing	\$0	\$4,000	\$0	\$0	\$0	\$4,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$140,000	\$464,000	\$0	\$0	\$0	\$604,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$140,000	\$464,000	\$0	\$0	\$0	\$604,000
Total	\$140,000	\$464,000	\$0	\$0	\$0	\$604,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Roundabout at Priest Drive & Grove Parkway

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. The intersection of Priest Drive and Grove Parkways has recently been identified as a location in need of improved traffic control. Historically the City has used traffic signals as the preferred traffic control measure at intersections. This location is unique due to the geometric curvature of both Grove Parkway and Priest Drive. Traffic Engineering staff has concerns about potential visibility of a new signal due to this geometric curvature and is recommending the construction of a modern roundabout as an alternative to a traffic signal. Roundabouts are being constructed nationwide and have proven safety benefits and reduced maintenance costs when compared to traffic signals. Roundabouts also have sustainability benefits since they have no need for electricity and don't require replacement of aging equipment. This project will include ADA Transition Plan identified repairs.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
5408831	07/01/2017			12/31/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$177,500	\$0	\$0	\$0	\$0	\$177,500
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Construction/Install/Improvement	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$848,500	\$0	\$0	\$0	\$0	\$848,500
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$848,500	\$0	\$0	\$0	\$0	\$848,500
Total	\$848,500	\$0	\$0	\$0	\$0	\$848,500
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Roadway Mill, Overlay and Reconstruction (formerly Arterial Resurfacing)

This project provides for the rehabilitation on pavements that exhibit distresses that are beyond the benefit/cost effectiveness of applying a preservation technique. If pavement assets have deteriorated to a point where rehabilitation cannot be performed, then a reconstruction is performed 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): standard mill & overlays, hot or cold in-place recycling, full-depth reclamation and full reconstruction. Rehabilitation and Reconstruction increases the strength and the durability of the roadway. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) in good condition. This project also addresses ADA Transition Plan identified repairs.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher.



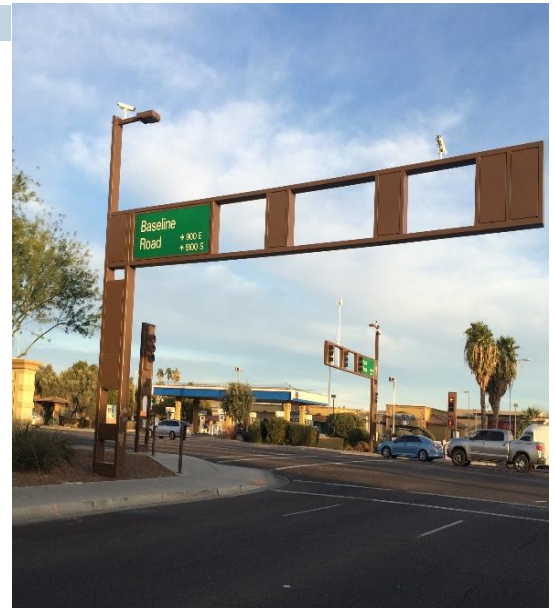
1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
5499741	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$33,685	\$37,053	\$40,758	\$44,835	\$49,318	\$205,649
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$64,000	\$70,400	\$77,440	\$85,184	\$93,702	\$390,726
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$36,383	\$40,021	\$44,023	\$48,425	\$53,268	\$222,120
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$94,125	\$103,537	\$113,891	\$125,280	\$137,808	\$574,641
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$11,300,638	\$6,492,454	\$7,141,688	\$7,855,869	\$8,641,456	\$41,432,105
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,528,831	\$6,743,465	\$7,417,800	\$8,159,593	\$8,975,553	\$42,825,242
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$3,055,234	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,055,234
General Obligation Bonds	\$8,473,597	\$5,243,465	\$5,917,800	\$6,659,593	\$7,475,553	\$33,770,008
Total	\$11,528,831	\$6,743,465	\$7,417,800	\$8,159,593	\$8,975,553	\$42,825,242
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Rural Rd & Baseline Road Intersection Improvements

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



City Council Priorities and Performance Measures Addressed



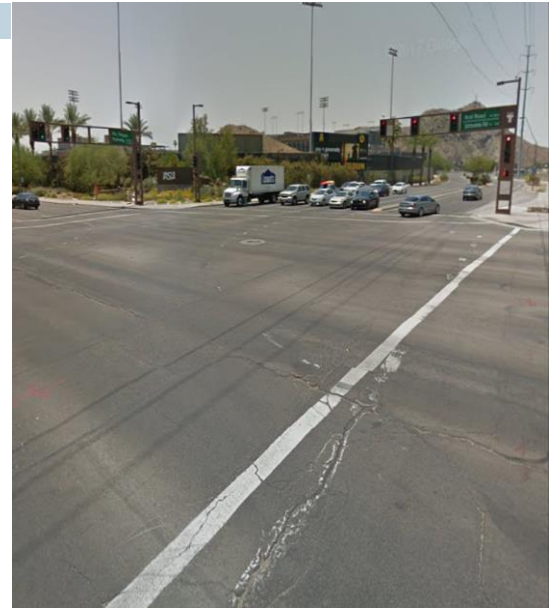
1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2020			12/31/2022		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$22,500	\$0	\$0	\$22,500
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$7,500	\$7,500
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$242,500	\$0	\$802,500	\$1,045,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$0	\$0	\$242,500	\$0	\$802,500	\$1,045,000
Total	\$0	\$0	\$242,500	\$0	\$802,500	\$1,045,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Rural Rd & Rio Salado Pkwy Intersection Improvements

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety and congestion mitigation measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. With the opening of the Marina Heights development, congestion continues to increase at this intersection. This project will construct safety and capacity improvements at the intersection of Rural Rd and Rio Salado Pkwy. Improvements will include construction of additional turn lanes to increase the capacity and ability to move vehicles on Rio Salado Pkwy. Based on the findings of the ASU/Tempe Small Area Transportation Study and emerging traffic issues, staff has identified intersection improvements that will help mitigate safety issues, improve capacity, and enhance transit operations. Staff will be making a request to council to advance design in FY17/18 through use of contingency funds. This project will include ADA Transition Plan identified repairs.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

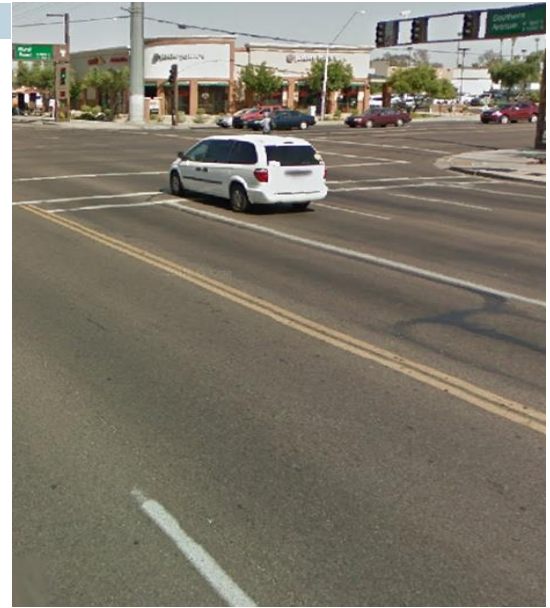
3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2018			12/31/2021		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$5,000,000	\$0			\$0	\$5,000,000
Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						



Rural Rd & Southern Ave Intersection Improvements

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and Southern Avenue. Improvements will include construction of additional left-turn lanes and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops. The intersection of Rural Rd and Southern Avenue continues to show up in our safety program as a potential location for safety improvements. It has recently ranked as high as #2 in the City of Tempe's "Top 20 High Crash Intersections" and as high as #1 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, in 2011 this intersection was identified by the Arizona Department of Transportation (ADOT) in the statewide "Top 5% Intersection Safety Transparency Report." Based on the findings of a Road Safety Assessment in 2013 and a recently completed Project Assessment, staff has identified intersection improvements that will help to mitigate safety issues, improve capacity at this intersection, and enhance transit operations.



City Council Priorities and Performance Measures Addressed



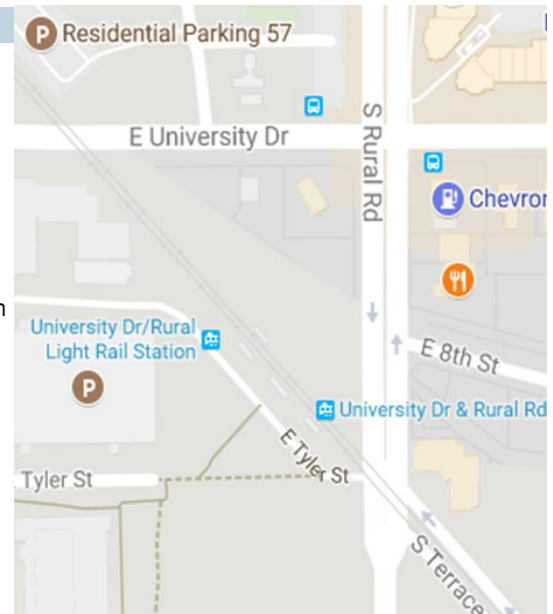
1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.


Project Number	Estimated Start			Estimated Completion		
5407821	07/01/2016			06/30/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$2,807,942	\$0	\$0	\$0	\$0	\$2,807,942
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,807,942	\$0	\$0	\$0	\$0	\$2,807,942
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Development Impact Fees	\$55,234	\$0	\$0	\$0	\$0	\$55,234
Federal Safety Grant	\$645,324	\$0	\$0	\$0	\$0	\$645,324
General Obligation Bonds	\$1,972,708	\$0	\$0	\$0	\$0	\$1,972,708
Transit Tax	\$134,676	\$0	\$0	\$0	\$0	\$134,676
Total	\$2,807,942	\$0	\$0	\$0	\$0	\$2,807,942
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						


Rural Rd & University Drive Intersection Improvements

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic volumes on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and University Drive. Improvements will include construction of additional turn lanes and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops. The intersection of Rural Rd and University Drive continues to show up in our safety program as a potential location for safety improvements. It consistently ranks as #1 or #2 in the City of Tempe's "Top 20 High Crash Intersections" and is currently #20 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, this intersection accommodates the highest volume of traffic in the City with over 75,000 entering vehicles per day. Based on the findings of a Road Safety Assessment completed in 2013 and the current ASU/Tempe Small Area Transportation Study, staff has identified intersection improvements that will help to mitigate safety issues, improve capacity, and enhance transit operations. ASU is a potential funding partner.



City Council Priorities and Performance Measures Addressed

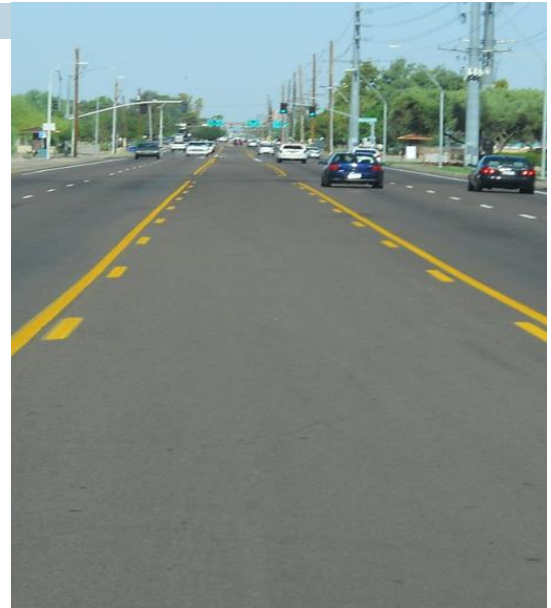
- 
3. Quality of Life
3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

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


Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2018			12/31/2021		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$610,000	\$0	\$0	\$0	\$0	\$610,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$5,000,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$610,000	\$0	\$2,500,000	\$2,500,000	\$0	\$5,610,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Development Impact Fees	\$0	\$0	TBD	TBD	\$0	TBD
General Obligation Bonds	\$610,000	\$0	\$2,500,000	\$2,500,000	\$0	\$5,610,000
Total	\$610,000	\$0	\$2,500,000	\$2,500,000	\$0	\$5,610,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Street Grant Contingency

This project creates spending authority for grants or other funding that may become available during the fiscal year.



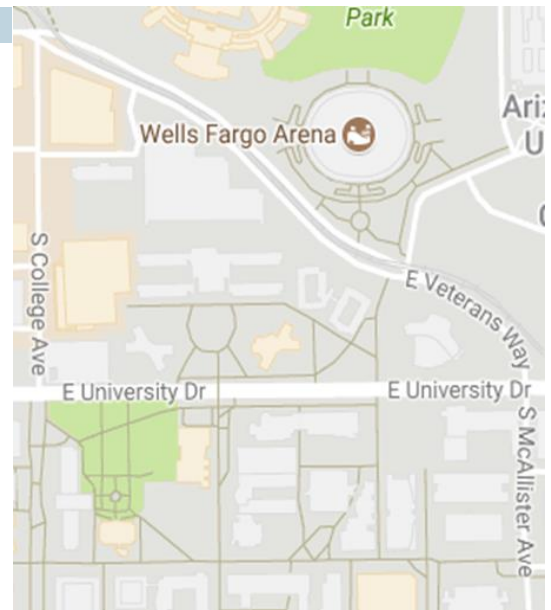
City Council Priorities and Performance Measures Addressed

-  4. Sustainable Growth & Development
- 4.5 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Infrastructure" greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
5409854	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Grants/Other	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

University Drive Streetscape - College to Veterans Way

The University Drive Streetscape Project is an approximately 0.75 mile segment of University Drive between College Avenue and Veterans Way. Work to be performed includes design (currently at 90% plans) and construction of medians and landscaping between College Avenue and Veterans Way. This project is being closely coordinated with Arizona State University and will act as an extension of the improvements that were recently completed on University Drive between Priest Drive and Farmer Avenue. The goal of the project is to enhance the streetscape while slowing speeds in this area which has a high number of pedestrian and bike users. This will not result in the reduction of travel lanes and will not impact the vehicular capacity of the street. The pavement preservation portion of the project (identified in the FY17/18 CIP) which included a mill and overlay of the portion between Ash Ave and McClintock Dr has been delayed in order to allow time for installation of Streetcar tracks as well as the replacement of the waterline on the portion between Rural Rd and McClintock Dr. Staff anticipates the mill and overlay will take place in FY19/20. When the mill and overlay takes place, ADA elements identified in the Transition Plan will be address where applicable.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
5408761	07/01/2017			10/01/2018		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$685,000	\$0	\$0	\$0	\$0	\$685,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
ASU Participation	\$635,000	\$0	\$0	\$0	\$0	\$635,000
Highway User Revenue Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$685,000	\$0	\$0	\$0	\$0	\$685,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Supplies and Services	\$5,875	\$5,875	\$5,875	\$5,875	\$5,875	\$29,375
Total	\$5,875	\$5,875	\$5,875	\$5,875	\$5,875	\$29,375

Traffic Signals and Street Lighting Program 2018-19 CIP Project Requests and Descriptions



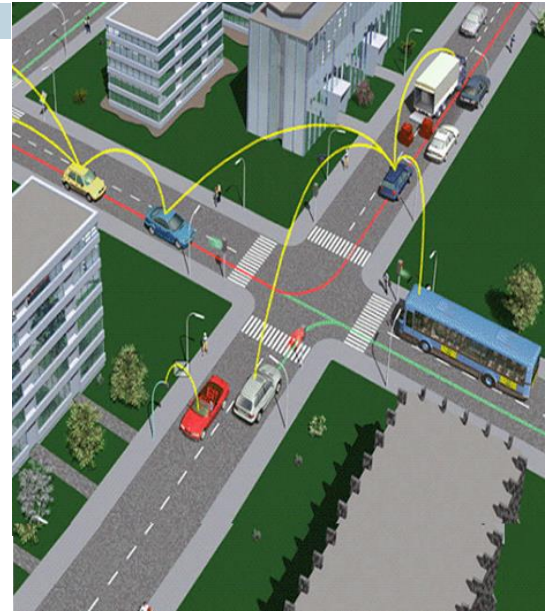
New project requests are underlined

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2018-19 Appropriation Request	2018-19 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program	
						2019-20	2020-21	2021-22	2022-23		
247	Traffic Signal Infrastructure	General Obligation Bonds	-	275,000	275,000	275,000	275,000	275,000	275,000	1,375,000	
248	Traffic Signal Pedestrian Access Improvements	General Obligation Bonds	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
249	<u>Western Canal @ Guadalupe Rd Crossing Improvements</u>	General Obligation Bonds	-	-	-	69,000	321,000	-	-	390,000	
Traffic Signals and Street Lighting				4,579,841	5,948,073	10,527,914	1,670,073	1,617,688	1,296,688	1,296,688	16,409,051

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

Downtown ITS Operations

The project will provide the city with safety and performance upgrades of its Intelligent Transportation System (ITS) network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. This project will install new controllers, CCTVs, detection cameras and EMTRAC transit signal priority devices to improve real-time traffic signal operations and improve traffic flow in coordination with the modern streetcar project.



City Council Priorities and Performance Measures Addressed



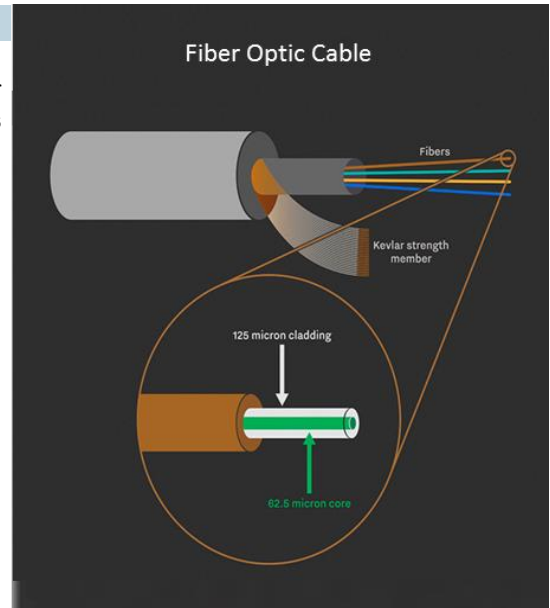
4. Sustainable Growth & Development

4.5 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Infrastructure" greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2018			06/30/2020		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Fiber Optic Installation - Downtown

The project will install new conduit and pull fiber-optic cable in the downtown along the modern street car alignment. The existing underground infrastructure has surpassed its useful life and can no longer meet the current and future infrastructure demands. The existing conduit is severely undersized and is damaged in many locations. Much of the existing communication is copper wire which is unreliable and requires constant troubleshooting. Devices to be installed to complete the system include conduit, fiber, pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The purpose of this project is to provide the city with a reliable communications network to view, monitor, and actively manage traffic conditions in the downtown. This project will also install vacant conduit to be used for future city needs.



City Council Priorities and Performance Measures Addressed



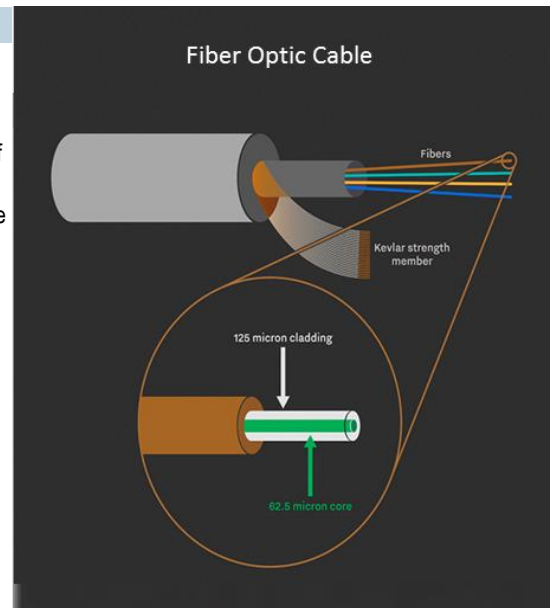
3. Quality of Life

3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start					Estimated Completion	
N/A	07/01/2018					12/31/2019	
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year	
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0	
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0	
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Construction/Install/Improvement	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0	
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year	
General Obligation Bonds	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year	
None							

Fiber Optic Installation: Rural Road

The project will install conduit and fiber in the Rural Rd corridor from the north city border to the south city border. Conduit location will vary along the route and will include installation under the roadway, under light rail transit, and on bridges. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The purpose of this project is to provide the city with a reliable communications network to view, monitor, and actively manage traffic conditions. The ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone lease lines, and improve system performance. The project will provide a fiber backbone through the middle of the city on Rural Rd, one of Tempe's major north-south arterial routes. In addition to federal grant matching funds, this project includes city funding to add three additional spare conduit for the length of the project for future use.



City Council Priorities and Performance Measures Addressed



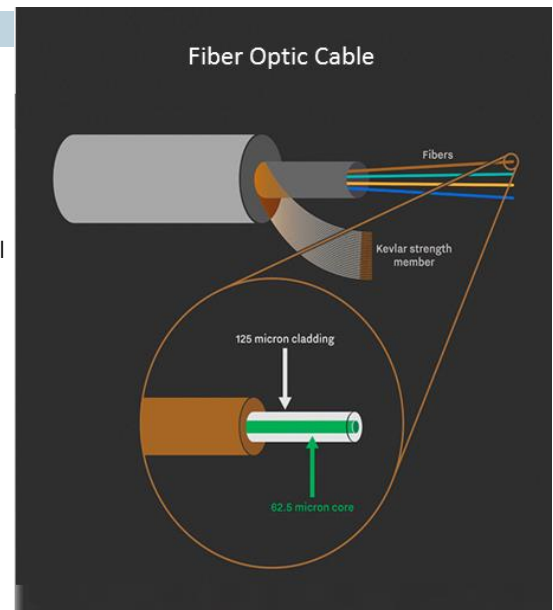
3. Quality of Life

3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start			Estimated Completion		
6907261	07/01/2014			06/30/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$3,168,505	\$0	\$0	\$0	\$0	\$3,168,505
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,168,505	\$0	\$0	\$0	\$0	\$3,168,505
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Capital Projects Fund Balance	\$82,331	\$0	\$0	\$0	\$0	\$82,331
General Obligation Bonds	\$739,129	\$0	\$0	\$0	\$0	\$739,129
Federal Grant - CMAQ	\$2,347,045	\$0	\$0	\$0	\$0	\$2,347,045
Development Impact Fees	TBD	\$0	\$0	\$0	\$0	TBD
Total	\$3,168,505	\$0	\$0	\$0	\$0	\$3,168,505
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Fiber Optic Installation - University, Broadway and Southern

The project will install fiber in vacant conduit that was installed by previous projects. The installation of the fiber backbone on Rural Road now provides a framework for branching onto these adjacent roadways. Devices to be installed to complete the system include fiber, pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The purpose of this project is to provide the city with a reliable communications network to view, monitor, and actively manage traffic conditions. Fiber is a more reliable than wireless technologies, has increased bandwidth and eliminates the need for telephone lease lines. The project will add fiber to one mile of University (Rural to McClintock), one mile of Broadway (Rural to Priest) and half of a mile on Southern (Rural to College).



City Council Priorities and Performance Measures Addressed



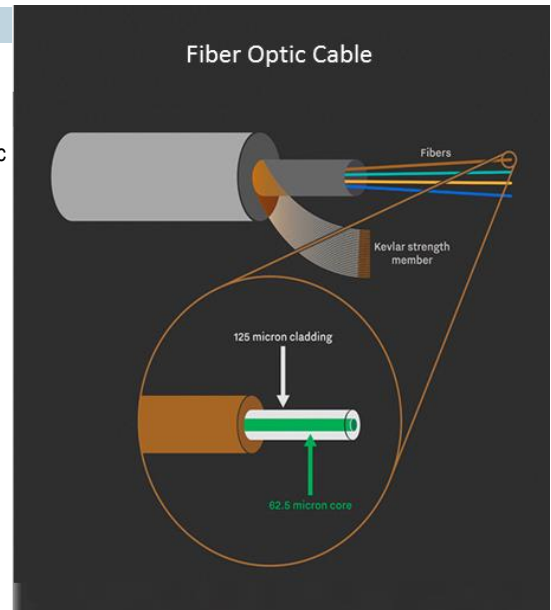
3. Quality of Life

3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start					Estimated Completion
N/A	07/01/2018					12/31/2019
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Future Project Conduit Install - Fiber Network Expansion

This project will provide funding for the expansion of the city's fiber network in conjunction with other city CIP projects underway. By creating a funding source for future use, efficiency and cost savings will be realized by allowing projects to include the installation of conduit for use by the city or other entities. In addition, funding is identified in 2018-19 to develop a comprehensive conduit and fiber optic network map that clearly identifies all current city facilities and future needs.



City Council Priorities and Performance Measures Addressed



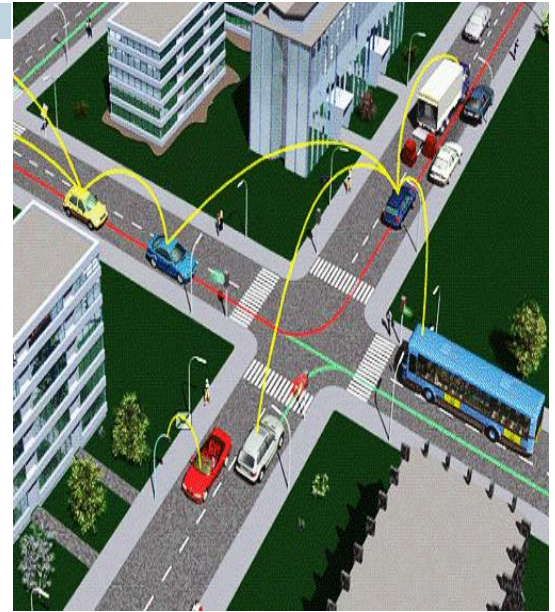
4. Sustainable Growth & Development

4.5 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Infrastructure" greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6908779	07/01/2017			12/31/2018		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$654,000	\$0	\$0	\$0	\$0	\$654,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$754,000	\$0	\$0	\$0	\$0	\$754,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$654,000	\$0	\$0	\$0	\$0	\$654,000
Highway User Revenue Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$754,000	\$0	\$0	\$0	\$0	\$754,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

ITS Safety and Performance Upgrades - Phase 1

The project will provide the city with safety and performance upgrades of its Intelligent Transportation System (ITS) network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. This project will install wireless radios, CCTVs and Emergency Vehicle Preemption (EVP) devices to improve real-time traffic signal operations, improve traffic flow and decrease delays. This project is Phase 1 of a larger project that was divided into two phases in order to comply with Maricopa Association of Government (MAG) project funding limits for ITS grants.



City Council Priorities and Performance Measures Addressed

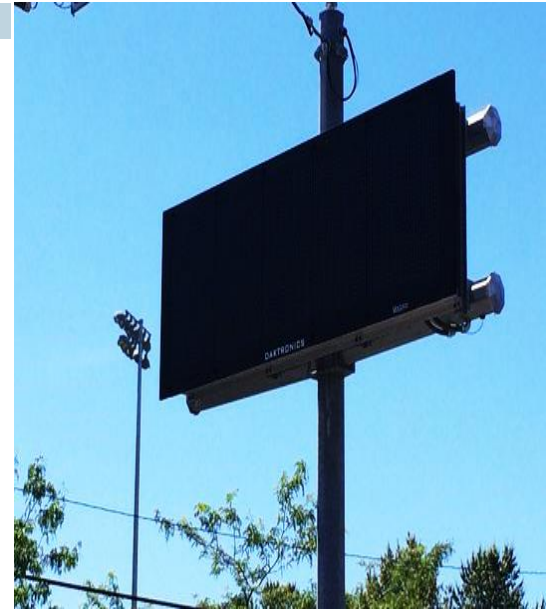


3. Quality of Life 3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start			Estimated Completion		
6908371	Ongoing			12/31/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$415,705	\$0	\$0	\$0	\$0	\$415,705
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$590,705	\$0	\$0	\$0	\$0	\$590,705
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$198,695	\$0	\$0	\$0	\$0	\$198,695
Federal Grant - CMAQ	\$392,010	\$0	\$0	\$0	\$0	\$392,010
Total	\$590,705	\$0	\$0	\$0	\$0	\$590,705
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

ITS Safety and Performance Upgrades - Phase 2

The project will provide the city with safety and performance upgrades of its Intelligent Transportation System (ITS) network to improve communications reliability and expand its capabilities to view, monitor and actively manage traffic conditions. This project will install wireless radios, CCTVs and Emergency Vehicle Preemption (EVP) devices to improve real-time traffic signal operations, improve traffic flow and decrease delays. This project is Phase 2 of a larger project that was divided into two phases in order to comply with Maricopa Association of Government (MAG) project funding limits for ITS grants.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start			Estimated Completion		
6908389	07/01/2016			12/31/2020		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$140,000	\$20,000	\$0	\$0	\$0	\$160,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$415,705	\$0	\$0	\$0	\$415,705
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$240,000	\$450,705	\$0	\$0	\$0	\$690,705
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$240,000	\$58,695	\$0	\$0	\$0	\$298,695
Federal Grant - CMAQ	\$0	\$392,010	\$0	\$0	\$0	\$392,010
Total	\$240,000	\$450,705	\$0	\$0	\$0	\$690,705
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Light Rail Efficiency Improvement at University Drive

This project will increase capacity on Rural Road and improve the efficiency of light rail vehicles at University Drive. Improvements will include new sensors and equipment to minimize the amount of time that gate arms are activated which cause congestion and delay.

The Rural Road and University Drive intersection is the busiest intersection in the city and the light rail crossing is only 600 feet west of the intersection. The current train schedule results in the gates being activated as frequently as every 5 minutes. Also, existing train sensors and equipment often result in premature activation of the gates.



City Council Priorities and Performance Measures Addressed



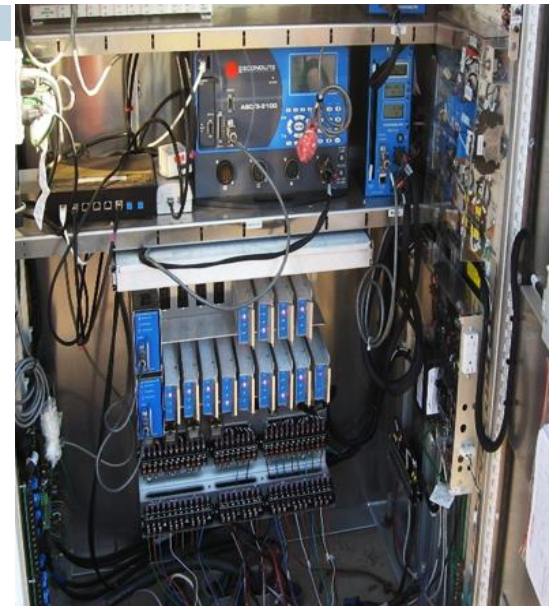
3. Quality of Life

3.27 Achieve 5% decrease in vehicular delays during rush-hour periods along arterial corridors compared to previous period. (This goal, and historical data, is being researched thru MAG.)

Project Number	Estimated Start			Estimated Completion		
6907731	Ongoing			12/31/2018		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$453,230	\$0	\$0	\$0	\$0	\$453,230
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$453,230	\$0	\$0	\$0	\$0	\$453,230
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$453,230	\$0	\$0	\$0	\$0	\$453,230
Development Impact Fees	TBD	\$0	\$0	\$0	\$0	TBD
Total	\$453,230	\$0	\$0	\$0	\$0	\$453,230
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

New Signals / Safety Upgrades

This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing outdated signals and address all safety updates to meet state and federal regulations. A modular intersection costs an average of \$400,000 depending on the size of intersection, which takes into account two modular poles at each corner. This will allow the city to upgrade approximately one of the city's 228 signalized intersections every year and/or add one new traffic signal based on traffic engineering warrants. Based on recently completed traffic engineering studies and warrants the City will construct new signals at the intersection of Kyrene Road and Carver Road and at the intersection of Broadway Road and Country Club Drive. ADA elements are included in this project when applicable.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

8. Achieve a reduction in the number of fatal and serious injury crashes to zero

Project Number	Estimated Start			Estimated Completion		
6906209	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$801,106	\$0	\$0	\$0	\$0	\$801,106
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$801,106	\$0	\$0	\$0	\$0	\$801,106
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Highway User Revenue Fund	\$801,106	\$0	\$0	\$0	\$0	\$801,106
Total	\$801,106	\$0	\$0	\$0	\$0	\$801,106
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

New Traffic Signals - Developer Participation

This project provides for the installation of new traffic signal warranted through the development process and allows for the reimbursement of the new signal construction costs from the developer. An intersection costs an average of \$400,000 depending on the size of intersection, which takes into account two poles at each corner and a cabinet with hardware.



City Council Priorities and Performance Measures Addressed



4. Sustainable Growth & Development

4.5 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Infrastructure" greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6909669	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Developer Assistance	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Streetlight LED Replacement Program

Replace all 4,000 residential streetlight luminaires in the street lighting system with energy efficient LED type luminaires. Currently we have 1,600 LED luminaires replaced out of the 4,000 residential luminaires. Beginning in year 2021, 5,000 arterial roadway luminaires will be changed to energy efficient LED type luminaires. Approximately 1,000 luminaires will be replaced each year.

The purpose and need of this project is to replace aging High Pressure Sodium (HPS) streetlight luminaires with energy efficient LED type luminaires. LED luminaires produce clean white light with improve color rendition that the human eye uses to see. LED luminaires also consume 50% less energy and have a reduced maintenance cost. However, the energy savings realized will be contingent upon continued negotiations with both APS and SRP.



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6908399	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$353,680	\$353,680	\$500,000	\$500,000	\$500,000	\$2,207,360
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$353,680	\$353,680	\$500,000	\$500,000	\$500,000	\$2,207,360
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$353,680	\$353,680	\$500,000	\$500,000	\$500,000	\$2,207,360
Total	\$353,680	\$353,680	\$500,000	\$500,000	\$500,000	\$2,207,360
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Streetlight Pole Structural Replacement

This project will fund the replacement of existing rusted streetlight poles. Prior year appropriations were allocated to replace all direct buried poles with a corrosive factor greater than 25 percent according to the 2011 survey. That portion of the project has been completed. Going forward, this project will focus on addressing the new 2015 survey which found 308 poles to be structurally deficient. These streetlight poles are on foundation and will need to be replaced due to wet, corrosive environments. Approximately 100 poles can be replaced per year and by the end of 2018/19 approximately 200 poles will have been replaced. After the 2015 survey replacements are complete a resurvey will need to be done to reevaluate the direct bury and foundation poles not previously replaced. Out-year funds will continue to be requested to cover any poles found deficient in the resurvey. A resurvey is planned for 2019/20.



City Council Priorities and Performance Measures Addressed



4. Sustainable Growth & Development

4.5 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Infrastructure" greater than or equal to the national benchmark cities as measured in the Community Survey.

Project Number	Estimated Start			Estimated Completion		
6999849	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$204,951	\$204,951	\$204,951	\$204,951	\$204,951	\$1,024,755
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$204,951	\$204,951	\$204,951	\$204,951	\$204,951	\$1,024,755
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$204,951	\$204,951	\$204,951	\$204,951	\$204,951	\$1,024,755
Total	\$204,951	\$204,951	\$204,951	\$204,951	\$204,951	\$1,024,755
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Streetlight Upgrade/New Installation

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

Tempe currently has some arterial roadways that lack dual-side lighting and this project would continue to add lighting in order to meet the minimum lighting standard. Currently there are two areas identified for new streetlighting. West side of Mill, Southern north to Fairmont (8 streetlights) and east side of Mill Ave., Southern south to Pebble Beach (4 streetlights).



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

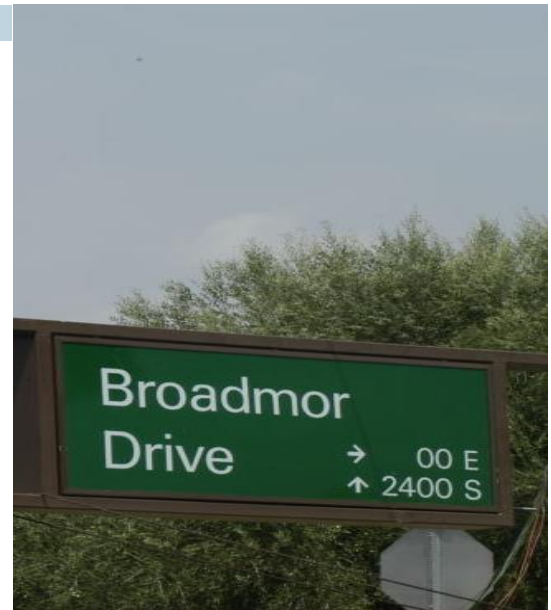
1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6999869	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$167,215	\$167,215	\$167,215	\$167,215	\$167,215	\$836,075
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$167,215	\$167,215	\$167,215	\$167,215	\$167,215	\$836,075
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$167,215	\$167,215	\$167,215	\$167,215	\$167,215	\$836,075
Total	\$167,215	\$167,215	\$167,215	\$167,215	\$167,215	\$836,075
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Traffic Signal Green Signs

This project will allow for the replacement of the traffic signal internally illuminated green signs which have exceeded their expected life. As part of the development of the Transportation and Traffic Engineering Division Asset Management Plan, staff has identified the green signs as an asset in the system for inclusion in the plan and development of a program for the systematic replacement of the signs. Current traffic signal internally illuminated 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 continue the process of replacing sign faces (8 per intersection) at a rate of 10 intersections per year with a total of 189 modular signalized intersections to complete.

This project will allow Tempe to replace its aging green sign faces, which will increase visibility and improve safety for the motoring public. Currently 66 intersections out of the 189 have been replaced.



City Council Priorities and Performance Measures Addressed



4. Sustainable Growth & Development

4.5 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City Infrastructure" greater than or equal to the national benchmark cities as measured in the Community Survey.



1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6906229	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$99,522	\$99,522	\$99,522	\$99,522	\$99,522	\$497,610
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$99,522	\$99,522	\$99,522	\$99,522	\$99,522	\$497,610
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$99,522	\$99,522	\$99,522	\$99,522	\$99,522	\$497,610
Total	\$99,522	\$99,522	\$99,522	\$99,522	\$99,522	\$497,610
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Traffic Signal Infrastructure

The City's transportation system includes 228 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation and repair of existing equipment related to the traffic signal system and as warranted by traffic engineering studies. In addition, this project provides for the management and replacement of underground signal system assets which have been identified for repair and replacement. The program includes a proactive asset management element where components are replaced to ensure the signal system is operating safely and efficiently. In addition, the CIP provides for unexpected emergency repairs that occur throughout the year and are needed to ensure the system remains functional.

This project is necessary in order to keep the signal system functioning properly by supplementing our existing traffic signal construction program (2 full time employees) with installing infrastructure which may include underground items such as conduit repair and replacements, new traffic signal underground j-boxes and new signal foundations



City Council Priorities and Performance Measures Addressed



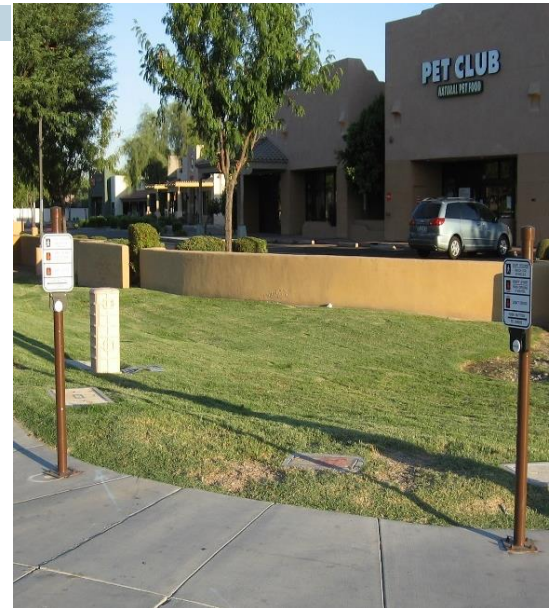
1. Safe & Secure Communities

1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Number	Estimated Start			Estimated Completion		
6903383	Ongoing			Ongoing		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Traffic Signal Pedestrian Access Improvements

This project will install special pedestrian pushbuttons that will provide extended crossing time at 157 intersections in order to accommodate slower-moving pedestrians such as the elderly and persons with disabilities. These improvements are consistent with a recent update of the Manual on Uniform Traffic Control Devices (MUTCD), published by the Federal government to set minimum standards, provide guidance and ensure uniformity of traffic control devices across the nation. This project will include ADA Transition Plan identified repairs related to locations of push buttons.



City Council Priorities and Performance Measures Addressed



3. Quality of Life

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

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2018			12/31/2019		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$0	\$0	\$0	\$0
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

Western Canal at Guadalupe Road Crossing Improvements

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



City Council Priorities and Performance Measures Addressed



1. Safe & Secure Communities

1.8 Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Number	Estimated Start			Estimated Completion		
N/A	07/01/2019			06/30/2021		
Estimated Project Costs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
Legal/Administration	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$9,000	\$0	\$0	\$0	\$9,000
Water/Sewer Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Survey/Staking	\$0	\$0	\$0	\$0	\$0	\$0
Inspection and Construction Mgt	\$0	\$0	\$18,000	\$0	\$0	\$18,000
Geotech/Material Testing	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Install/Improvement	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Furnishings/Equipment	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Utility Relocation Fees	\$0	\$0	\$0	\$0	\$0	\$0
Utility Undergrounding	\$0	\$0	\$0	\$0	\$0	\$0
ITD/Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Non-G.O. Bond Eligible Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$69,000	\$321,000	\$0	\$0	\$390,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
General Obligation Bonds	\$0	\$69,000	\$321,000	\$0	\$0	\$390,000
Total	\$0	\$69,000	\$321,000	\$0	\$0	\$390,000
Operating Impacts	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 -Year
None						

CITY OF TEMPE TRANSPORTATION COMMISSION



STAFF REPORT

AGENDA ITEM 6

DATE

March 13, 2018

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:

- April 10
 - Dockless Bike Share Right-Of-Way Use License
 - Setting Speed Limits
 - Streetcar
 - Upstream Dam Bicycle/Pedestrian Bridge
 - Ordinances Related to Bicycles and Pedestrians
- May 8
 - MAG Design Assistance Grants
 - DTA Update
 - Fifth Street Streetscape
 - Bike Boulevards
- June 12
 - Streetcar
 - Signal Sequencing for Bicycles and Pedestrians
- July 10
- August 14
 - Transit Security Update
- September 11
 - Annual Report
 - Alameda Drive Streetscape
 - North/South Railroad Spur MUP
- October 9
 - Annual Report
- November 13
 - Orbit Saturn
 - Transit Resident Survey Results
- December 11
- TBD: Vision Zero

- TBD: Bus system performance report

RECOMMENDATION

This item is for information only.

CONTACT

Shelly Seyler

480-350-8854

shelly_seyler@tempe.gov