



## Issue Review Session Agenda

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**Tempe City Council  
Issue Review Session  
Harry E. Mitchell Government Center  
Tempe City Hall - City Council Chambers  
31 East 5<sup>th</sup> Street, Tempe, Arizona  
Thursday, March 20, 2014  
5:00 PM**

Members of the City Council may attend either in person or by telephone conference call.

### **AGENDA**

Legal Advice: If necessary, the City Council may vote to adjourn to executive session for the purpose of obtaining legal advice from the Council's attorney on any matter listed on the agenda pursuant to A.R.S. § 38-431.03(A)(3).

**1. Call to the Audience**

The City Council welcomes public comment at this time only for items listed on this Issue Review Session agenda. There is a three-minute time limit per citizen.

**2. Bulk/Uncontained Collection update\***

**3. Capital Improvement Program presentation\***

**4. Arizona Department of Transportation Passenger Rail Study\***

**5. Rio Salado Foundation update\***

**6. Development Impact Fee update\***

**7. Board and Commission update\***

**8. Regular Council Meeting Agenda Items**

The City Council reserves this time to discuss any item(s) appearing on the 7:30 p.m. Regular Council Meeting agenda.

**9. Future Agenda Items\***

\*Background material included

**10. Mayor's Announcements/City Manager's Announcements**

The Mayor and/or City Manager may make announcements regarding current events that are not on the agenda. No discussion or legal action will be taken regarding these announcements.

According to the Arizona Open Meeting Law, the City Council may only discuss matters listed on the City Council agenda. Members of the City Council may attend either in person or by telephone conference call. The City of Tempe endeavors to make all public meetings accessible to persons with disabilities. With 72 hours advance notice, special assistance is available at public meetings for sight and/or hearing-impaired persons. Please call 350-2905 (voice) or 350-2750 (TDD) to request an accommodation to participate in the City Council meeting.

**Watch this meeting live on Cox cable channel 11 or [www.tempe.gov/tempe11](http://www.tempe.gov/tempe11).  
Video replay of this meeting is available the next day at [www.tempe.gov/tempe11](http://www.tempe.gov/tempe11).**

\*Background material included

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## Memorandum

### Public Works Department

To: Mayor and City Council

From: John Osgood, Deputy Public Works Director, Field Operations (480-350-8949)  
Tony Miano, Solid Waste Manager (480-350-8051)  
Dana Janofsky, Management Assistant II (480-858-2269)

Date: March 10, 2014

Subject: March 20th Issue Review Session – Bulk/Brush Collection Program Update # 1

As you know, beginning July 1, 2013 the City of Tempe modified its bulk and brush collection operation in order to deliver this important city service as cost effectively and sustainably as possible. The goals associated with the recommendation to modify the program include:

- Reducing collection vehicles, fuel consumption, miles driven, greenhouse gas emissions and staff positions (through attrition)
- Diverting green organics from the landfill
- Keeping solid waste service charges as low as possible

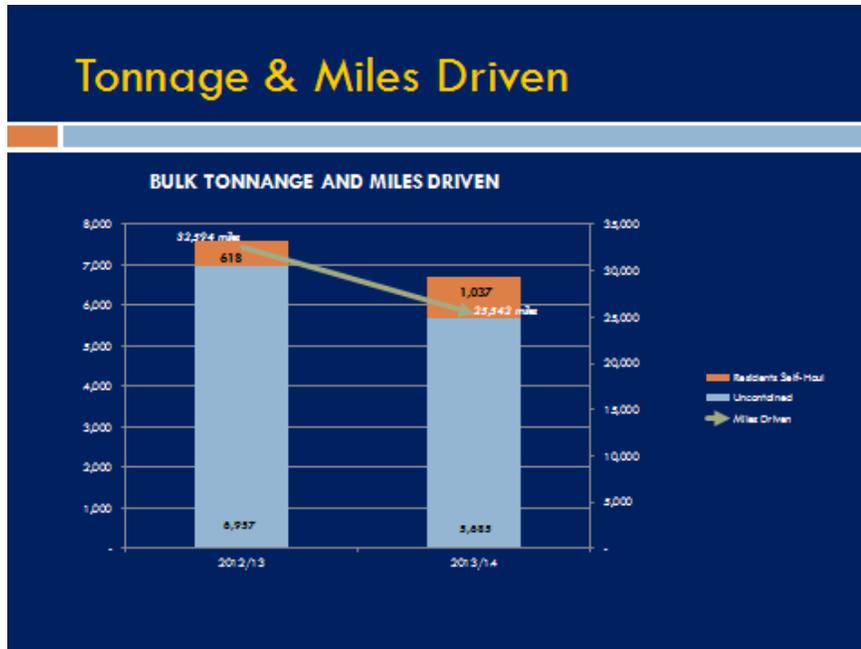
In a little more detail, our operational review and cost of service data indicated the following:

- Cost of service for the monthly brush/bulk collection represented more than a third of the monthly residential solid waste fee.
- On average, our monthly set out rate is approximately 25% - most residents do not use the service every month, so our trucks and equipment were driving by  $\frac{3}{4}$  of the homes on the route without collecting anything.
- Approximately 70% of the material we collect is green organic material.

At its July 30, 2013 Issue Review Session, Mayor and Council provided staff with specific feedback from residents, directed staff to continue community outreach and education around the new schedule, and required that regular program and service updates be provided at six month intervals. This presentation represents update # 1, with data collected from the first full cycle of the new schedule – two green organic collections and one mixed waste collection – between July and December, 2013.

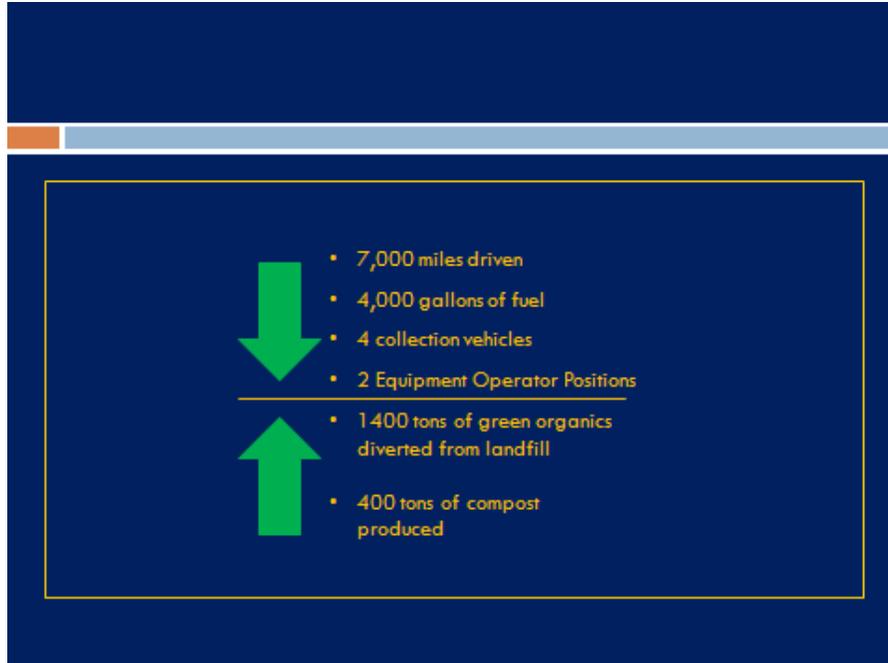
The following is a summary of the key metrics we have been tracking for the first six months of the program:

Graph 1



As indicated in Graph 1, for the first six months of the program we have driven 22% less miles to collect approximately the same amount of tonnage compared to the same time last year.

Graph 2



Graph 2 illustrates six month data for both operational reductions in terms of miles driven, fuel consumption, collection vehicles and positions; and increases in diverted tonnage and processed compost.

Projected over the next ten years, the potential cumulative financial and environmental benefits of the streamlined bulk and brush collection program include:

- Operational cost savings approximately \$6.5M.
- Reduction in 140, 000 miles driven and 80,000 gallons of fuel used.
- Reduction of approximately 711 metric tons of greenhouse gas emissions.
- Diversion of 41,000 thousand tons of green waste from the landfill.
- 40,000 tons of compost produced

Staff has been vigilant in responding to questions, concerns, and observations about the program from our residents, including having information available and/or speaking about the bulk trash changes at 83 neighborhood meetings over the past year. Similarly, the results of the 2013 Community Attitude Survey will provide valuable information – as well as the opportunity for more in-depth analysis of the data – to be used to strengthen and improve this important service going forward.

If you have any questions about the program or the attached presentation prior to the meeting on March 20th, please contact us at your convenience.

# Public Works

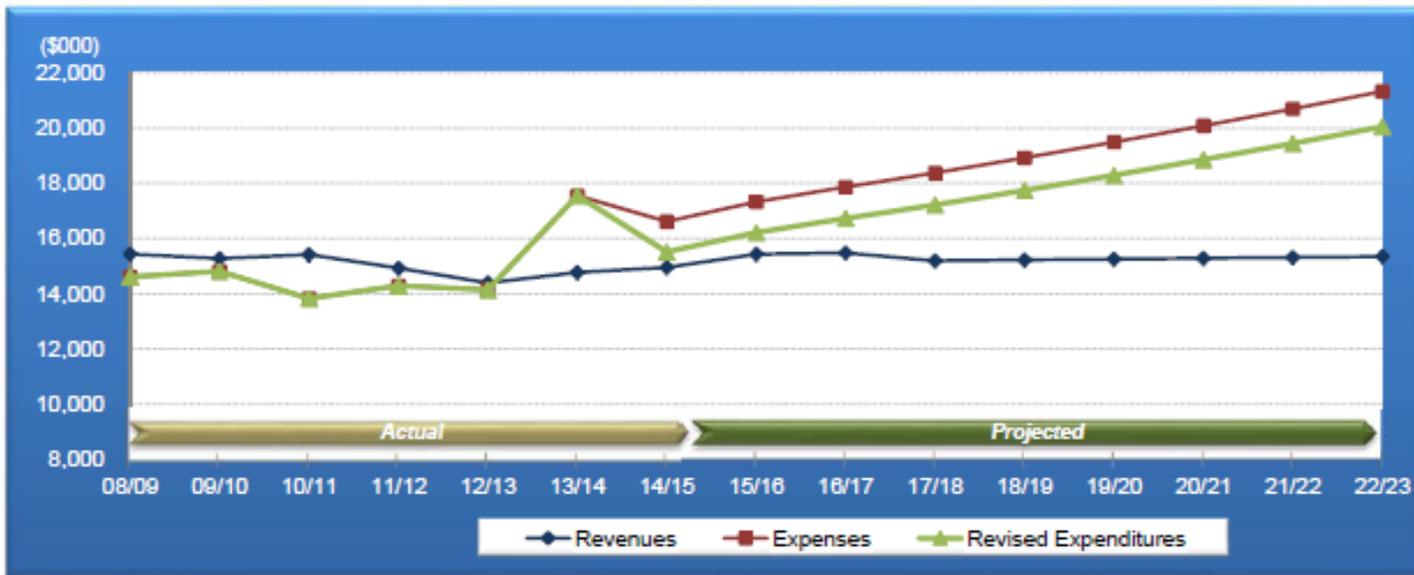
## Green Organics and Bulk Trash Collection Six Month Program Update

Issue Review Session

March 20, 2014

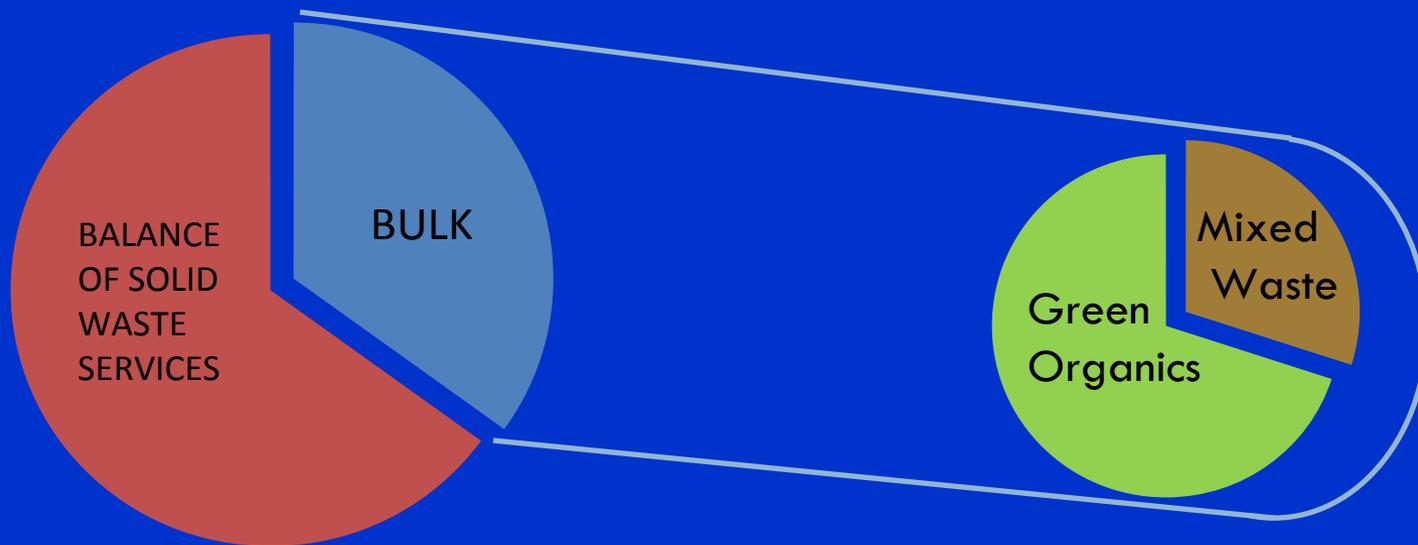
# Solid Waste Fund Update

Solid Waste Fund: Projected Revenues and Expenses: February 27, 2014



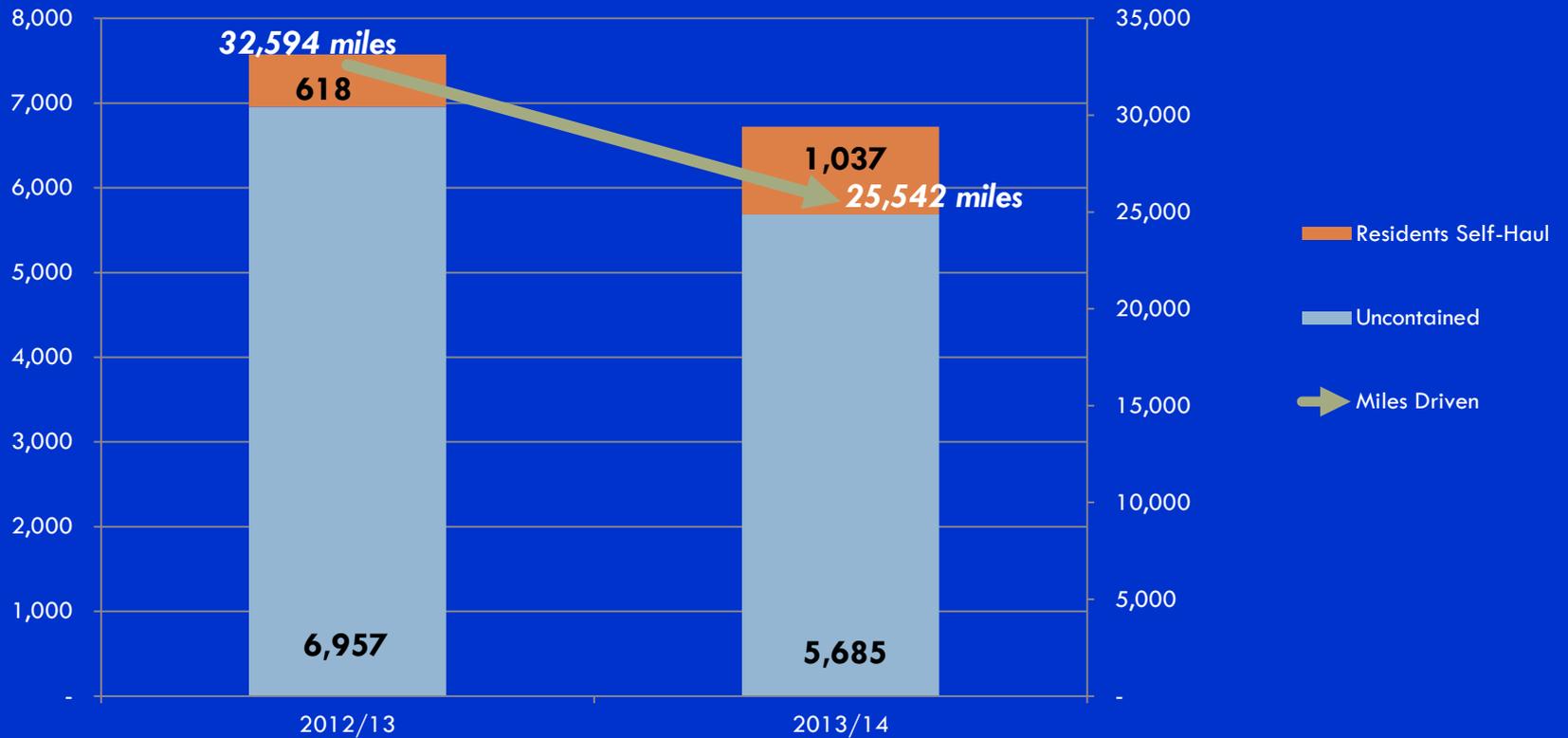
# Six Month Update

## Monthly Residential Solid Waste Collection Charge



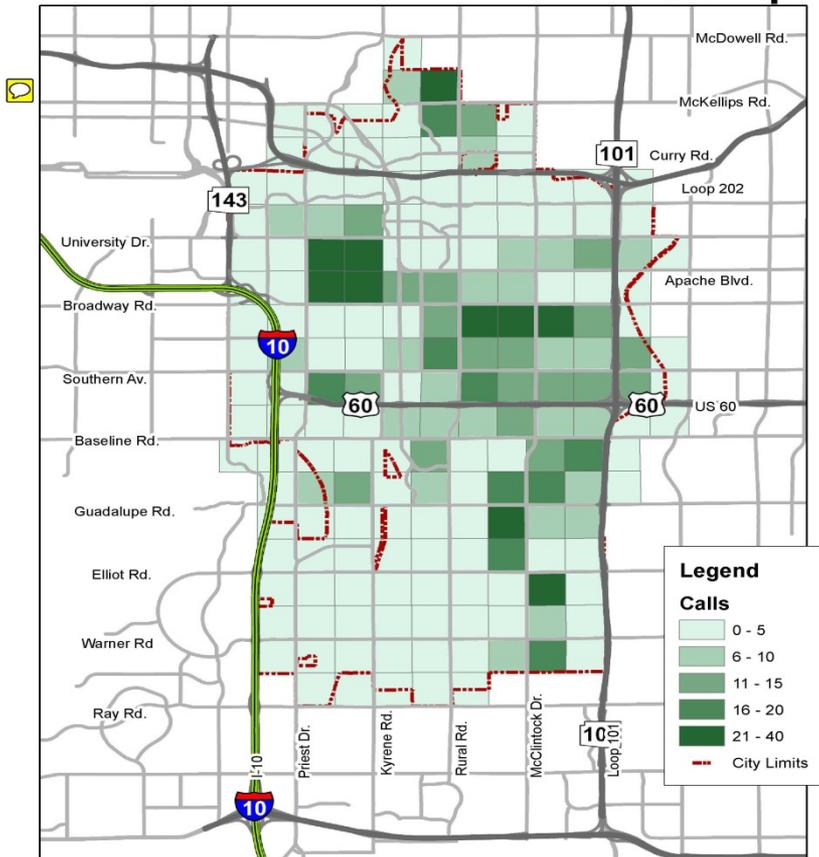
# Tonnage & Miles Driven

## BULK TONNAGE AND MILES DRIVEN



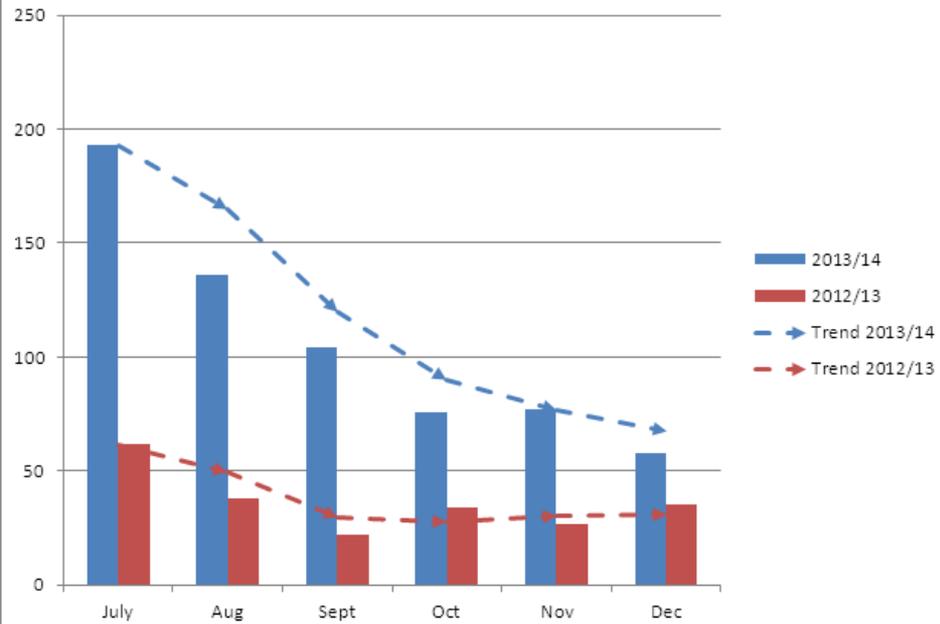
# Calls Registered by Tempe 311

## 311 Calls



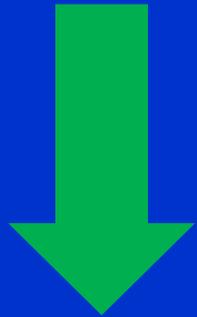
Date: 2/19/2014

## 311 CALLS FOR BULK TRASH



# Bulk by the Numbers

## Six Month Recap

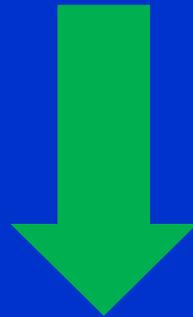


- 7,000 miles driven
  - 3,000 gallons of fuel
  - 4 collection vehicles
  - 2 Equipment Operator Positions
- 

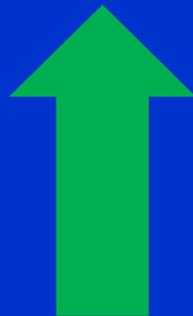


- 1,400 tons of green organics diverted from landfill
- 400 tons of compost produced

# Cost Avoidance - Over 10 years



- O&M costs approximately \$6.5M
- 140,000 miles driven
- 80,000 gallons of fuel
- 711 metric tons of Carbon Dioxide  
= carbon sequestered by 583  
acres of US Forests in one year



- 41,000 tons of green  
organics diverted from  
landfill
- 40,000 tons of compost  
produced

# Green Organics to Compost Program



**PHASE 1**



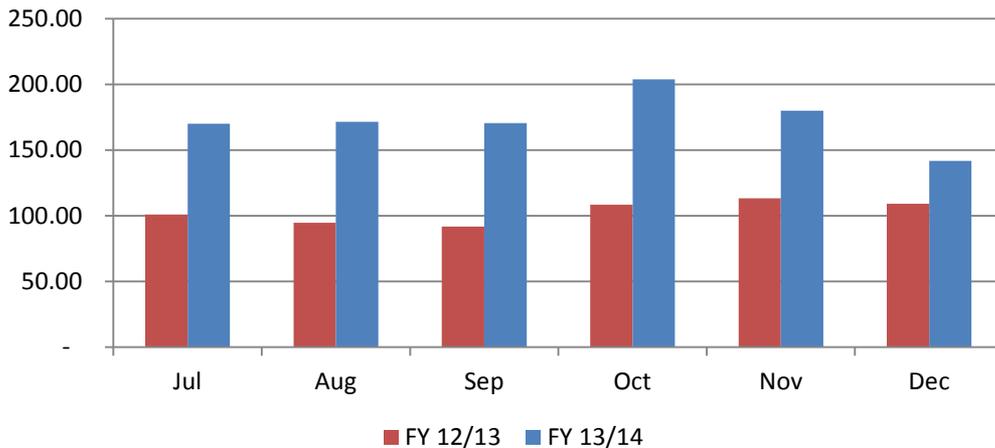
**PHASE 3**



**PHASE 2**

# Options for Customers

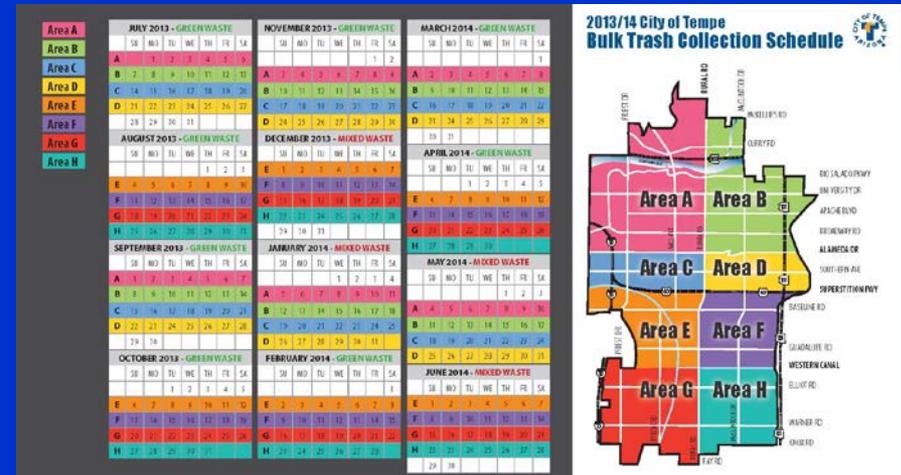
**RESIDENT SELF-HAUL TONNAGE**



- Neighborhood clean-ups
- 2<sup>nd</sup> Refuse Container
- Special bulk collection for a nominal fee
- Self-Haul to two transfer stations
- Neighborhood Recycling Drop-off Sites
- Household Products Collection Center
- Dumpster rental
- Zero Waste days
- Christmas Tree Recycling

# Communication & Outreach

- City Council IRS 4 sessions
- Tempe Today articles & inserts
- Direct mail postcards – customized maps
- Web page
- Tempe 11 / video
- News releases & e-news
- Social media



# Communication & Outreach

- Wrangler News city page
- NA/HOA meetings (75)
- Collection reminders 7-10 days prior to collection
- Periodic e-news and direct mail
- Info at public events



# Areas Needing Continued Focus

- Customer Care & Satisfaction
- Education
- Route Efficiencies
- Illegal Dumping Prevention
  - Directed Education
  - Enforcement /Abatement/Collection

# Next Steps

- Public Outreach & Education Workshops (2)
- Continue quarterly updates - Council Friday Packets
- 1 year review to Council in September 2014
  - Discuss potential program modifications
- In-depth analysis of citizen satisfaction survey data
- 18 month review to Council in February 2015

# Memorandum

Finance and Technology Department



Date: March 13, 2014  
To: Mayor and Councilmembers  
From: Ken Jones, Finance and Technology Director  
Subject: 5-Year CIP Prioritization

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During the March 20, 2014 Issue Review Session, we will present Management's recommended 5-year Capital Improvement Program (CIP) for fiscal years 2014-15 through 2018-19. As in past years, we have included several documents in your packet for reference. Following is a summary of those documents:

1. ***Powerpoint presentation*** – The presentation created for the March 20<sup>th</sup> IRS.
2. ***City of Tempe 2014-15 Capital Improvements Program*** – This document contains the entire recommended CIP, including all funding sources, and is required, by charter, to be delivered to the City Council at least 90 days prior to the start of the next fiscal year.
3. ***2014-15 CIP G.O. Bond Funded Project Prioritization*** – This document contains only the projects that could be funded with general obligation bond funding if approved. Staff has prioritized those projects (color-coded in red, yellow, green) using the criteria and scores displayed on the worksheet. Behind the worksheet is a page that describes the City Council-approved rationale behind the scores assigned to projects.
4. ***2014-15 Capital Improvements Program Summary and Project Descriptions*** – This is a copy of the large document we provided to you on February 13<sup>th</sup>. It contains detailed descriptions of the projects proposed by departments. The page numbers contained on the prioritized “red, yellow, green” list refer to the pages in this document.
5. ***McClintock Pool Memo*** – The Community Services Department has included a memo in response to questions that Councilmembers had about various operating options for the McClintock pool.
6. ***2014-15 Capital Improvements Program - Public Input*** – This is a summary of all public comments, related to the CIP, received on our on-line forum and during recent live public budget forums.

There are several variables that we consider in our determination of the potential size of the CIP. For the projects funded by G.O. bonds, we must consider statutorily-established debt limits, voter authorization to issue debt, our ability to repay the debt with proceeds from secondary property tax levies and pay-as-you-go funding and the necessity of the projects. We are continuing to recommend only those projects that are necessary to maintain or replace existing assets, and projects that enable the City to continue operating at existing service levels. We do not have sufficient capacity to address all of the needs that have been identified by departments, but we have stabilized our funding and we are catching-up on previously-deferred maintenance of assets. Expansion of our systems at this point should be undertaken with great caution as it would set us back even further in our efforts to properly maintain what we have.

During the March 20<sup>th</sup> meeting department heads will make very brief presentations to the City Council regarding the status of CIP funding in their departments. They will also be available to respond to questions about specific projects.

The G.O. bond funded projects that have been recommended for inclusion in the CIP represent a total cost of approximately \$130 million over five years. Based on current projections of future property values, that funding level will enable us to stay below the statutory debt limits, which are based on the secondary assessed valuations of properties in Tempe. We will also collect sufficient secondary property taxes to ensure repayment of outstanding debt, based on our Property Tax Stabilization Policy. Of course, you will only approve funding for the first year of the five-year CIP and we will reassess the City's capacity each year. After receiving your input on project prioritization at this meeting, we can return in April, if necessary, to further refine the CIP budget before final adoption in June.

A project for "Additional Park Improvements" will be included in the capital budget for next fiscal year, but it does not appear on the prioritized list because it will not be considered for bond funding. This is a placeholder to enable additional spending for park improvements over and above what is included in the recommended projects if another funding source were identified during the year, like land sale proceeds. Additional funding would enable the City to address additional needs in the park system if the City Council decides to do so. The yellow zone on the prioritized list includes three potential projects awaiting results of further studies – Upstream Dam, Fire Station #2 Renovation and Fire Station #7 Development.

I would be happy to meet with you individually to answer any questions you might have prior to the meeting.

Tempe City Council Issue Review Session  
March 20, 2014

# Capital Improvement Program Project Prioritization

# CIP Program Development

- Departments' identified needs
- Funding capacity
  - Bond funding and cash funding
    - Debt limits
    - Bond authorization
    - Secondary property tax projections for bond repayment
- Project prioritization based on scoring criteria
- Department input on project prioritization
- Community comments

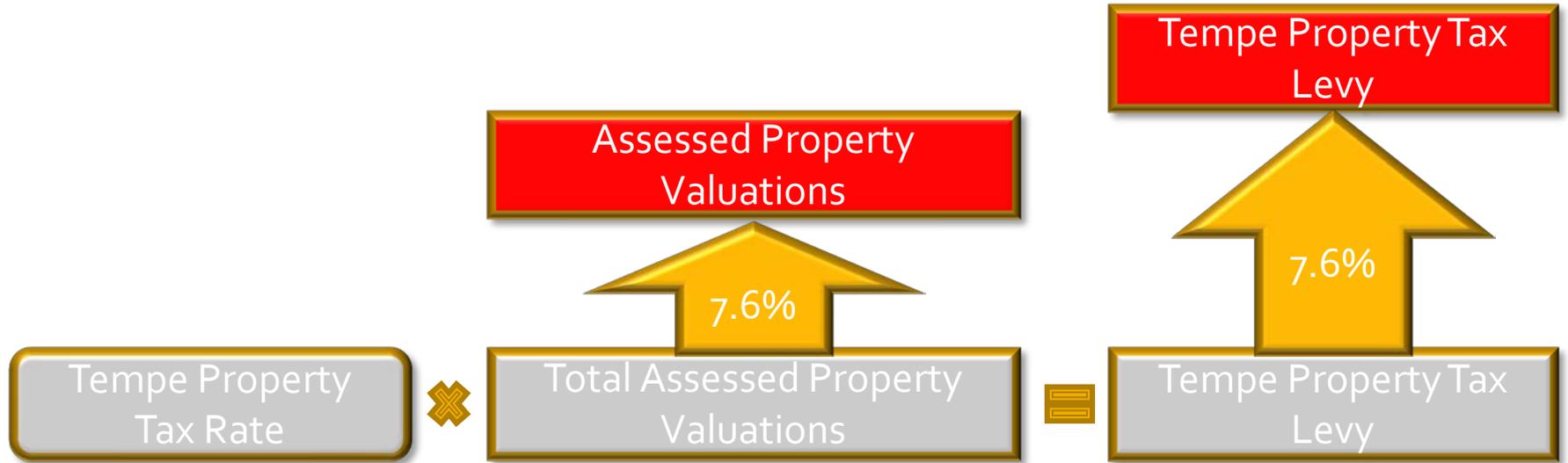
# Debt Limits & Bond Authorization

- \$130 million 5-year CIP will enable the City to fund necessary asset maintenance without approaching the tax-supported debt limit.
- 2016 bond election will be necessary

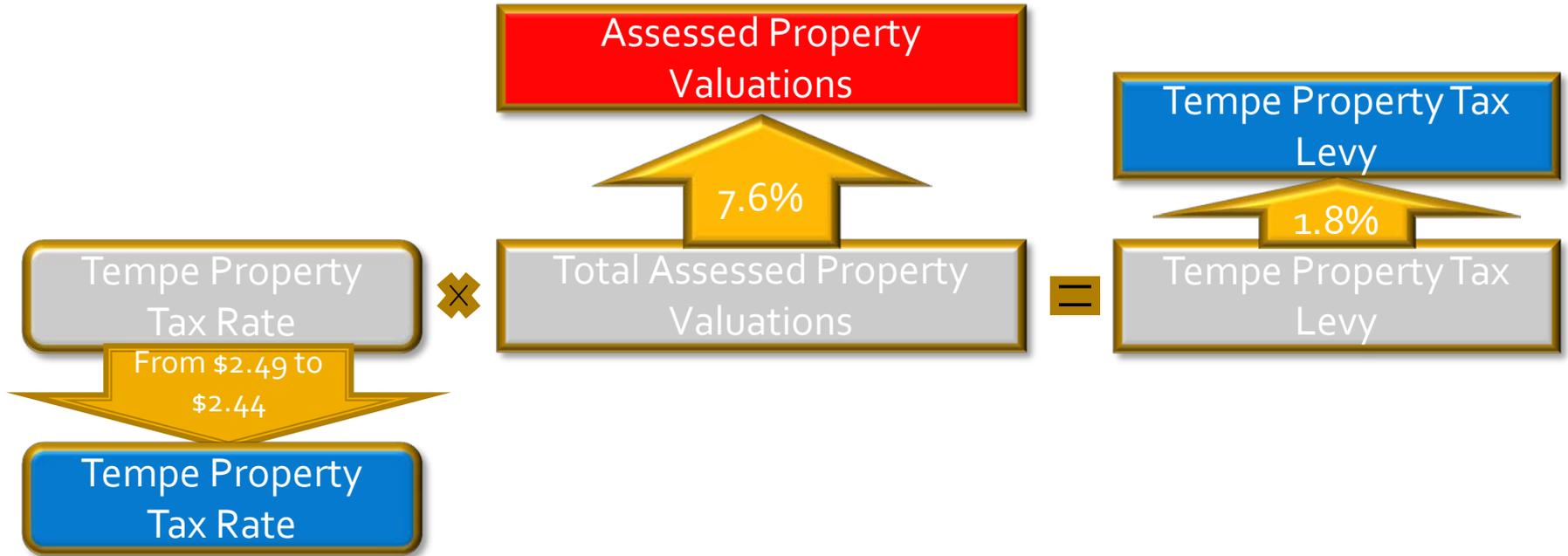
# Property Tax Policy

- Maximum 1.8% increase to the total property tax levy assumed in CIP project proposal
- Total assessed values increased by 7.6%
- Property tax rate would drop from \$2.49 to \$2.44 per \$100 of assessed value
- Unusually wide disparity in property valuations, which the City cannot control

# Without Property Tax Policy



# Property Tax Policy Effect



# Project Highlights – Parks

- Downstream dam - \$38.7M
- Living infrastructure - \$425K
- Restrooms & ramadas - \$2.2M
- Ball fields & sports courts - \$1.2M
- Playground equipment - \$3M
- Misc. infrastructure & equip - \$3.7M
- Lighting - \$4M
- Aquatics - \$3.4M



# Project Highlights -- Transportation

- Street maintenance - \$25.2M
- Traffic signals / lights - \$8.9M
- Storm drains - \$1.9M
- Bridges - \$1.45M
- Concrete - \$1.35M
- ROW landscape - \$1.6M



# Project Highlights – City Facilities

- Roofing - \$3.35M
- Flooring - \$763K
- Electrical & security - \$2.67M
- Plumbing - \$1.85M
- Heating & cooling - \$10.4M
- City Court facilities - \$700K
- Energy conservation - \$284K
- Downtown parking and space use study - \$120K
- Structure and infrastructure maintenance - \$2.4M



# Project Highlights – Public Safety

- Taser refresh – \$600K
- Public safety facility security \$425k
- In-vehicle computers - \$2.3M
- Fire apparatus - \$5.56M
- Fire training center refurbish - \$918K
- Fire station location study - \$150K



# Project Highlights –IT/Communication

- Regional radio system - \$12.86M
- Network file storage - \$441K
- Network and program upgrades - \$3.28M
- Desktop technology refresh - \$1.7M



# Comments / Questions?

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# City of Tempe 2014-15 Capital Improvements Program



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## Recommended 2014-15 Capital Improvements Program Summary

Program	Capital Budget Re-appropriations	New 2014-15 Capital Budget Appropriations	Total 2014-15 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2015-16	2016-17	2017-18	2018-19	
<b>Enterprise Program</b>								
Water	15,808,641	16,450,759	32,259,400	14,574,938	9,173,604	10,599,538	8,105,867	74,713,347
Wastewater	7,770,507	1,073,780	8,844,287	5,396,510	12,685,376	22,051,266	8,260,848	57,238,287
Golf	674,000	2,490,000	3,164,000	-	-	-	-	3,164,000
<b>Total Enterprise</b>	<b>24,253,148</b>	<b>20,014,539</b>	<b>44,267,687</b>	<b>19,971,448</b>	<b>21,858,980</b>	<b>32,650,804</b>	<b>16,366,715</b>	<b>135,115,634</b>
<b>Special Purpose Program</b>								
Transit	12,180,984	14,415,906	26,596,890	6,454,807	5,705,173	2,685,542	1,443,726	42,886,138
<b>Total Special Purpose</b>	<b>12,180,984</b>	<b>14,415,906</b>	<b>26,596,890</b>	<b>6,454,807</b>	<b>5,705,173</b>	<b>2,685,542</b>	<b>1,443,726</b>	<b>42,886,138</b>
<b>General Purpose Program</b>								
Police Protection	355,000	2,571,063	2,926,063	3,204,663	3,979,327	4,193,412	2,254,208	16,557,673
Fire Protection	2,382,186	1,700,000	4,082,186	550,000	1,132,800	622,000	568,000	6,954,986
Storm Drains	582,591	200,000	782,591	200,000	300,000	300,000	300,000	1,882,591
Park / Recreation Improvements	24,314,873	26,275,081	50,589,954	1,885,200	3,163,981	3,490,845	3,592,796	62,722,776
General Governmental	5,135,911	3,782,374	8,918,285	4,174,010	5,432,098	5,046,991	4,597,621	28,169,004
<b>Total General Purpose</b>	<b>32,770,561</b>	<b>34,528,518</b>	<b>67,299,079</b>	<b>10,013,873</b>	<b>14,008,206</b>	<b>13,653,248</b>	<b>11,312,625</b>	<b>116,287,030</b>
<b>Transportation</b>								
Transportation and R.O.W.	2,692,238	5,040,977	7,733,215	3,805,877	5,945,767	6,439,995	7,716,995	31,641,848
Traffic Signals/Street Lighting	1,478,517	972,964	2,451,481	1,912,149	1,893,081	1,791,028	850,000	8,897,739
<b>Total Transportation</b>	<b>4,170,755</b>	<b>6,013,941</b>	<b>10,184,696</b>	<b>5,718,026</b>	<b>7,838,848</b>	<b>8,231,023</b>	<b>8,566,995</b>	<b>40,539,588</b>
<b>TOTAL PROGRAM</b>	<b>73,375,447</b>	<b>74,972,905</b>	<b>148,348,352</b>	<b>42,158,154</b>	<b>49,411,207</b>	<b>57,220,616</b>	<b>37,690,060</b>	<b>334,828,389</b>



## Recommended 2014-15 Capital Improvements Program Source of Funds Summary

Program	Capital Budget Re-appropriations	New 2014-15 Capital Budget Appropriations	Total 2014-15 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2015-16	2016-17	2017-18	2018-19	
<b>Enterprise Supported</b>								
Water / Wastewater Bonds	22,773,652	16,474,539	39,248,191	16,853,690	21,032,775	31,774,599	15,490,510	124,399,765
Water / Wastewater Fund	-	-	-	3,117,758	826,205	826,205	826,205	5,596,373
Capital Projects Fund Balance	305,496	1,050,000	1,355,496	-	-	50,000	50,000	1,455,496
Development Fees	500,000	-	500,000	-	-	-	-	500,000
Water / Wastewater Fund - Loan	674,000	2,490,000	3,164,000	-	-	-	-	3,164,000
<b>Total Enterprise Supported</b>	<b>24,253,148</b>	<b>20,014,539</b>	<b>44,267,687</b>	<b>19,971,448</b>	<b>21,858,980</b>	<b>32,650,804</b>	<b>16,366,715</b>	<b>135,115,634</b>
<b>Special Purpose</b>								
<b>Transit</b>								
Transit Tax	6,962,795	5,489,812	12,452,607	3,172,750	2,459,196	1,485,542	1,443,726	21,013,821
Federal Grants	5,218,189	8,221,094	13,439,283	3,282,057	3,245,977	1,200,000	-	21,167,317
MAG - Safety Funds	-	705,000	705,000	-	-	-	-	705,000
Total Transit	12,180,984	14,415,906	26,596,890	6,454,807	5,705,173	2,685,542	1,443,726	42,886,138
<b>Total Special Purpose</b>	<b>12,180,984</b>	<b>14,415,906</b>	<b>26,596,890</b>	<b>6,454,807</b>	<b>5,705,173</b>	<b>2,685,542</b>	<b>1,443,726</b>	<b>42,886,138</b>
<b>General Purpose</b>								
General Obligation Bonds	22,435,581	25,196,771	47,632,352	9,544,192	8,361,355	5,777,065	2,451,536	73,766,500
G.O. Bonds Election Required	-	-	-	-	5,147,637	7,695,611	8,599,698	21,442,945
Capital Projects Fund Balance	4,107,621	2,952,833	7,060,454	-	-	-	-	7,060,454
Capital Improvements Reserve	-	2,821,300	2,821,300	17,750	31,550	3,900	4,400	2,878,900
Debt Service Fund	-	2,000,000	2,000,000	-	-	-	-	2,000,000
Municipal Arts Fund	310,359	417,396	727,754	-	-	-	-	727,754
Performing Arts Fund	-	100,000	100,000	-	-	-	-	100,000
Solid Waste Fund	80,000	197,150	277,150	100,820	140,880	53,822	55,088	627,760
Transit Tax	30,000	-	30,000	23,710	23,710	-	-	77,420
Water / Wastewater Fund	7,000	535,568	542,568	279,901	255,574	75,350	154,403	1,307,796
Cash	5,800,000	200,000	6,000,000	-	-	-	-	6,000,000
Residential Development Fee	-	60,000	60,000	-	-	-	-	60,000
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
<b>Total General Purpose</b>	<b>32,770,561</b>	<b>34,528,518</b>	<b>67,299,079</b>	<b>10,013,873</b>	<b>14,008,206</b>	<b>13,653,248</b>	<b>11,312,625</b>	<b>116,287,030</b>
<b>Transportation</b>								
General Obligation Bonds	773,885	3,288,078	4,061,963	4,581,554	6,555,222	7,043,634	8,266,995	30,509,368
Capital Projects Fund Balance	476,043	-	476,043	-	-	-	-	476,043
Highway User Revenue Fund	230,000	2,377,029	2,607,029	300,000	300,000	300,000	300,000	3,807,029
Developer Assistance	180,000	-	180,000	-	-	-	-	180,000
Federal Grants	2,510,827	348,834	2,859,661	836,472	983,626	887,389	-	5,567,148
<b>Total Transportation</b>	<b>4,170,755</b>	<b>6,013,941</b>	<b>10,184,696</b>	<b>5,718,026</b>	<b>7,838,848</b>	<b>8,231,023</b>	<b>8,566,995</b>	<b>40,539,588</b>
<b>TOTAL PROGRAM</b>	<b>73,375,447</b>	<b>74,972,905</b>	<b>148,348,352</b>	<b>42,158,154</b>	<b>49,411,207</b>	<b>57,220,616</b>	<b>37,690,060</b>	<b>334,828,389</b>



## 2014-15 CIP Projects - Water Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
4	ARC Flash Hazard Analysis	Capital Projects Fund Balance	75,185	-	75,185	-	-	50,000	50,000	175,185
5	Automated Meter Reading Systems	Capital Projects Fund Balance	105,311	-	105,311	-	-	-	-	105,311
		Water / Wastewater Bonds	-	400,000	400,000	500,000	500,000	500,000	500,000	2,400,000
		<b>Project Total</b>	<b>105,311</b>	<b>400,000</b>	<b>505,311</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,505,311</b>
6	CAP Water Lease - WMAT Quantification Settlement Agreement	Water / Wastewater Fund	-	-	-	3,117,758	826,205	826,205	826,205	5,596,373
6	Carl Hayden Campus for Sustainability	Capital Projects Fund Balance	40,000	-	40,000	-	-	-	-	40,000
7	Environmental Laboratory Facility	Water / Wastewater Bonds	6,936,639	377,700	7,314,339	-	-	-	-	7,314,339
7	Filter Rehabilitation at Water Treatment Plants	Capital Projects Fund Balance	85,000	-	85,000	-	-	-	-	85,000
		Water / Wastewater Bonds	-	480,000	480,000	320,000	-	-	-	800,000
		<b>Project Total</b>	<b>85,000</b>	<b>480,000</b>	<b>565,000</b>	<b>320,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>885,000</b>
8	Flood Irrigation Infrastructure Improvements	Water / Wastewater Bonds	100,000	-	100,000	100,000	100,000	100,000	100,000	500,000
9	JGMWTP Minor Improvements	Water / Wastewater Bonds	-	377,000	377,000	-	-	-	-	377,000
9	JGMWTP Solar Project	Water / Wastewater Fund	-	-	-	-	-	-	-	-
10	Meter Replacement Program	Water / Wastewater Bonds	455,587	750,000	1,205,587	900,000	900,000	900,000	900,000	4,805,587
11	SCADA Master Plan Implementation	Water / Wastewater Bonds	744,262	1,199,000	1,943,262	251,000	251,000	465,000	-	2,910,262
11	STWTP Main Power Building	Water / Wastewater Bonds	97,500	1,332,500	1,430,000	-	-	-	-	1,430,000
12	STWTP Minor Improvements	Water / Wastewater Bonds	338,000	762,000	1,100,000	-	-	-	-	1,100,000
12	Water and Wastewater Facilities Security Improvements	Water / Wastewater Bonds	500,000	-	500,000	-	-	-	-	500,000
13	Water and Wastewater Infrastructure Master Plan Update	Capital Projects Fund Balance	-	1,050,000	1,050,000	-	-	-	-	1,050,000
13	Water Aqueduct Rehabilitation at JGMWTP	Water / Wastewater Bonds	355,921	220,000	575,921	-	-	-	-	575,921
14	Water Distribution System Metering Stations	Water / Wastewater Bonds	235,000	-	235,000	-	-	-	-	235,000
14	Water System - Upgrades, Repairs, and Replacement	Water / Wastewater Bonds	758,262	741,738	1,500,000	1,499,000	1,499,000	1,499,000	1,499,000	7,496,000
15	Water System Rehabilitation or Replacement of Aging Infrastructure	Water / Wastewater Bonds	3,232,622	8,443,000	11,675,622	5,760,000	4,818,000	3,877,000	3,877,000	30,007,622
16	Water Utility Buildings Asset Management	Water / Wastewater Bonds	-	317,821	317,821	277,180	279,399	382,333	353,662	1,610,395
16	Wells - New Production	Water / Wastewater Bonds	1,749,352	-	1,749,352	1,850,000	-	2,000,000	-	5,599,352
	<b>Water Program Total</b>		<b>15,808,641</b>	<b>16,450,759</b>	<b>32,259,400</b>	<b>14,574,938</b>	<b>9,173,604</b>	<b>10,599,538</b>	<b>8,105,867</b>	<b>74,713,347</b>



## 2014-15 CIP Projects - Wastewater Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
18	Collection System and Pump Station Replacement and Repair	Water / Wastewater Bonds	5,735,825	-	5,735,825	1,000,000	1,000,000	1,000,000	1,000,000	9,735,825
18	Ken McDonald Golf Course Recharge Project	Water / Wastewater Bonds	-	-	-	-	1,255,000	-	1,255,000	2,510,000
19	Sewer Replacement and Upsizing - 5th Street and Smith Street	Water / Wastewater Bonds	-	-	-	-	2,576,000	2,589,000	-	5,165,000
19	SROG - Southern Ave Interceptor, Salt River Outfall, and 91st Ave WWTP	Development Impact Fees	500,000	-	500,000	-	-	-	-	500,000
		Water / Wastewater Bonds	481,242	1,073,780	1,555,022	3,396,510	7,354,376	17,962,266	6,005,848	36,274,022
		<b>Project Total</b>	981,242	1,073,780	2,055,022	3,396,510	7,354,376	17,962,266	6,005,848	36,774,022
20	Wastewater Metering Station Improvements	Water / Wastewater Bonds	1,053,440	-	1,053,440	1,000,000	500,000	500,000	-	3,053,440
	<b>Wastewater Program Total</b>		<b>7,770,507</b>	<b>1,073,780</b>	<b>8,844,287</b>	<b>5,396,510</b>	<b>12,685,376</b>	<b>22,051,266</b>	<b>8,260,848</b>	<b>57,238,287</b>



**2014-15 CIP Projects - Golf Program**

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
22	Rolling Hills Irrigation System	Water / Wastewater Fund - Loan	674,000	2,490,000	3,164,000	-	-	-	-	3,164,000



## 2014-15 CIP Projects - Transit Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
25	<b>Alameda Drive &amp; I-10 Bicycle / Pedestrian Bridge</b>	Transit Tax	-	-	-	103,000	-	48,400	-	151,400
		Federal Grant - CMAQ	-	-	-	-	-	1,200,000	-	1,200,000
		<b>Project Total</b>	-	-	-	103,000	-	1,248,400	-	1,351,400
26	<b>Broadway Road Streetscape Project</b>	Transit Tax	527,883	1,294,330	1,822,213	-	-	-	-	1,822,213
		Federal Grant - CMAQ	-	3,857,670	3,857,670	-	-	-	-	3,857,670
		MAG - Safety Funds	-	705,000	705,000	-	-	-	-	705,000
		<b>Project Total</b>	527,883	5,857,000	6,384,883	-	-	-	-	6,384,883
26	<b>Bus Stop Capital Maintenance</b>	Transit Tax	1,140,108	620,806	1,760,914	638,867	657,453	400,000	400,000	3,857,234
27	<b>City of Tempe Bus Pullout Project</b>	Transit Tax	630,161	-	630,161	-	-	-	-	630,161
27	<b>CNG Expansion - East Valley Bus Operations &amp; Maintenance Facility</b>	Transit Tax	473,457	-	473,457	-	-	-	-	473,457
		Federal Grant - 5307	-	1,054,100	1,054,100	-	-	-	-	1,054,100
		<b>Project Total</b>	473,457	1,054,100	1,527,557	-	-	-	-	1,527,557
28	<b>Creamery Branch Rail Path (along 8th Street)</b>	Transit Tax	-	206,000	206,000	-	126,979	-	-	332,979
		Federal Grant - CMAQ	-	-	-	-	1,379,021	-	-	1,379,021
		<b>Project Total</b>	-	206,000	206,000	-	1,506,000	-	-	1,712,000
29	<b>El Paso Natural Gasline Easement Multi-use Path Phase III</b>	Transit Tax	147,947	75,400	223,347	-	-	-	-	223,347
		Federal Grant - CMAQ	-	1,323,000	1,323,000	-	-	-	-	1,323,000
		<b>Project Total</b>	147,947	1,398,400	1,546,347	-	-	-	-	1,546,347
30	<b>EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)</b>	Transit Tax	696,793	350,000	1,046,793	239,000	239,000	239,000	239,000	2,002,793
		Federal Grant - 5307	-	250,000	250,000	-	-	-	-	250,000
		<b>Project Total</b>	696,793	600,000	1,296,793	239,000	239,000	239,000	239,000	2,252,793
31	<b>Hardy Drive Streetscape Project</b>	Transit Tax	13,669	374,376	388,045	-	-	-	-	388,045
		Federal Grant - CMAQ	1,142,591	655,624	1,798,215	-	-	-	-	1,798,215
		<b>Project Total</b>	1,156,260	1,030,000	2,186,260	-	-	-	-	2,186,260
32	<b>Highline Canal Path (Baseline - Knox Road)</b>	Transit Tax	200,000	-	200,000	1,144,339	644,044	-	-	1,988,383
		Federal Grant - CMAQ	-	67,000	67,000	1,366,661	1,866,956	-	-	3,300,617
		<b>Project Total</b>	200,000	67,000	267,000	2,511,000	2,511,000	-	-	5,289,000
33	<b>Neighborhood Traffic Calming &amp; Streetscape</b>	Transit Tax	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
33	<b>North South Rail Spur Path</b>	Transit Tax	-	347,000	347,000	-	-	-	-	347,000
		Federal Grant - CMAQ	-	65,000	65,000	-	-	-	-	65,000
		<b>Project Total</b>	-	412,000	412,000	-	-	-	-	412,000

**2014-15 CIP Projects - Transit Program (continued)**

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
34	<b>Pathway Capital Maintenance</b>	Transit Tax	401,812	550,000	951,812	250,000	250,000	250,000	250,000	1,951,812
	<b>Rio Salado Southbank Path Tempe - Phoenix</b>	Transit Tax	695,180	460,000	1,155,180	-	-	-	-	1,155,180
		Federal Grant - CMAQ	961,861	-	961,861	-	-	-	-	961,861
		<b>Project Total</b>	<b>1,657,041</b>	<b>460,000</b>	<b>2,117,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,117,041</b>
	<b>Rio Salado Southbank Path Underpass @ Priest Drive</b>	Transit Tax	-	206,000	206,000	79,604	-	-	-	285,604
		Federal Grant - CMAQ	-	-	-	1,165,396	-	-	-	1,165,396
		<b>Project Total</b>	<b>-</b>	<b>206,000</b>	<b>206,000</b>	<b>1,245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,451,000</b>
	<b>Rio Salado Southbank Path Underpass at 101 &amp; 202 Freeway Interchange</b>	Transit Tax	996,279	-	996,279	-	-	-	-	996,279
37	<b>Tempe / Phoenix Bike Share</b>	Transit Tax	-	350,000	350,000	201,300	-	-	-	551,300
		Federal Grant - CMAQ	-	-	-	750,000	-	-	-	750,000
		<b>Project Total</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>951,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,301,300</b>
	<b>Transit Passenger Facilities - Bus Stop Improvements</b>	Transit Tax	249,114	190,600	439,714	202,640	227,720	234,142	240,726	1,344,942
		Federal Grant - 5307	-	100,000	100,000	-	-	-	-	100,000
		<b>Project Total</b>	<b>249,114</b>	<b>290,600</b>	<b>539,714</b>	<b>202,640</b>	<b>227,720</b>	<b>234,142</b>	<b>240,726</b>	<b>1,444,942</b>
	<b>TTC - Facility Asset Maintenance (Transportation Center)</b>	Transit Tax	200,000	314,000	514,000	214,000	214,000	214,000	214,000	1,370,000
	<b>Unaccounted Federal Grants Contingency</b>	Transit Tax	530,428	-	530,428	-	-	-	-	530,428
		Federal Grants	2,121,714	-	2,121,714	-	-	-	-	2,121,714
		<b>Project Total</b>	<b>2,652,142</b>	<b>-</b>	<b>2,652,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,652,142</b>
	<b>University Drive Bike/Ped Improvements (Union Pacific Railroad to Priest)</b>	Transit Tax	59,964	51,300	111,264	-	-	-	-	111,264
		Federal Grant - CMAQ	992,023	848,700	1,840,723	-	-	-	-	1,840,723
		<b>Project Total</b>	<b>1,051,987</b>	<b>900,000</b>	<b>1,951,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,951,987</b>
	<b>Transit Program Total</b>		<b>12,180,984</b>	<b>14,415,906</b>	<b>26,596,890</b>	<b>6,454,807</b>	<b>5,705,173</b>	<b>2,685,542</b>	<b>1,443,726</b>	<b>42,886,138</b>



## 2014-15 CIP Projects - Police Protection Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
43	<b>CAD / RMS / FRWS System</b>	General Obligation Bonds	255,000	-	255,000	-	-	-	-	255,000
94	<b>City Regional Radio System Maintenance and Replacement</b>	Capital Projects Fund Balance	-	740,000	740,000	-	-	-	-	740,000
		General Obligation Bonds	88,000	1,216,420	1,304,420	2,823,942	3,582,873	1,964,240	-	9,675,475
		G.O. Bonds Election Required	-	-	-	-	-	-	1,060,269	1,060,269
		Solid Waste Fund	5,000	100,150	105,150	100,820	140,880	53,822	55,088	455,760
		Water / Wastewater Fund	7,000	239,493	246,493	279,901	255,574	75,350	77,123	934,441
		<b>Project Total</b>	100,000	2,296,063	2,396,063	3,204,663	3,979,327	2,093,412	1,192,480	12,865,945
45	<b>Mobile Replacement</b>	General Obligation Bonds	-	-	-	-	-	250,000	-	250,000
		G.O. Bonds Election Required	-	-	-	-	-	1,850,000	-	1,850,000
		<b>Project Total</b>	-	-	-	-	-	2,100,000	-	2,100,000
46	<b>Police Communications Telephone / Radio Logger Replacement</b>	G.O. Bonds Election Required	-	-	-	-	-	-	311,728	311,728
46	<b>Police Department / Detention Camera Upgrade</b>	G.O. Bonds Election Required	-	-	-	-	-	-	150,000	150,000
47	<b>Police Department Taser Refresh</b>	G.O. Bonds Election Required	-	-	-	-	-	-	600,000	600,000
48	<b>Police Mounted Security Upgrade @ Kiwanis Maintenance Yard</b>	General Obligation Bonds	-	275,000	275,000	-	-	-	-	275,000
	<b>Police Protection Program Total</b>		<b>355,000</b>	<b>2,571,063</b>	<b>2,926,063</b>	<b>3,204,663</b>	<b>3,979,327</b>	<b>4,193,412</b>	<b>2,254,208</b>	<b>16,557,673</b>



## 2014-15 CIP Projects - Fire Protection Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
51	<b>Fire Apparatus Replacement</b>	General Obligation Bonds	1,706,898	1,100,000	2,806,898	550,000	1,100,000	550,000	-	5,006,898
		G.O. Bonds Election Required	-	-	-	-	-	-	550,000	550,000
		<b>Project Total</b>	1,706,898	1,100,000	2,806,898	550,000	1,100,000	550,000	550,000	5,556,898
52	<b>Fire Laptop Replacement</b>	General Obligation Bonds	207,014	-	207,014	-	32,800	72,000	-	311,814
		G.O. Bonds Election Required	-	-	-	-	-	-	18,000	18,000
		<b>Project Total</b>	207,014	-	207,014	-	32,800	72,000	18,000	329,814
56	<b>Fire Station Location Study</b>	Capital Projects Fund Balance	150,000	-	150,000	-	-	-	-	150,000
56	<b>Fire Training Center Facilities</b>	Capital Projects Fund Balance	-	160,000	160,000	-	-	-	-	160,000
		General Obligation Bonds	318,274	440,000	758,274	-	-	-	-	758,274
		<b>Project Total</b>	318,274	600,000	918,274	-	-	-	-	918,274
<b>Fire Protection Program Total</b>			<b>2,382,186</b>	<b>1,700,000</b>	<b>4,082,186</b>	<b>550,000</b>	<b>1,132,800</b>	<b>622,000</b>	<b>568,000</b>	<b>6,954,986</b>



**2014-15 CIP Projects - Storm Drains Program**

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
60	Storm Drain Improvements	Capital Projects Fund Balance	582,591	100,000	682,591	-	-	-	-	682,591
		General Obligation Bonds	-	100,000	100,000	200,000	300,000	300,000	300,000	1,200,000
		<b>Project Total</b>	<b>582,591</b>	<b>200,000</b>	<b>782,591</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,882,591</b>



## 2014-15 CIP Projects - Park Improvements / Recreation Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
63	<b>Aquatics (Swimming Pool) Infrastructure &amp; Equipment Replacement</b>	General Obligation Bonds	15,000	575,000	590,000	565,000	945,000	710,000	500,000	3,310,000
64	<b>ARC Flash Hazard Analysis - Parks</b>	Capital Projects Fund Balance	-	50,000	50,000	-	-	-	-	50,000
		General Obligation Bonds	100,000	-	100,000	50,000	50,000	-	-	200,000
		<b>Project Total</b>	100,000	50,000	150,000	50,000	50,000	-	-	250,000
65	<b>Athletic Field Lighting System Replacement</b>	General Obligation Bonds	97,104	745,000	842,104	-	60,000	800,000	735,000	2,437,104
65	<b>Ballfield Infield Renovation</b>	General Obligation Bonds	80,000	-	80,000	92,700	95,481	98,345	101,296	467,822
66	<b>Batting Range Pitching Machine / Netting Replacement</b>	General Obligation Bonds	-	136,500	136,500	-	-	-	-	136,500
67	<b>Clark Park Swimming Pool Renovation</b>	General Obligation Bonds	-	-	-	-	-	-	100,000	100,000
68	<b>Diablo Stadium Capital Replacement &amp; Reinvestment</b>	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
		General Obligation Bonds	40,000	150,000	190,000	150,000	200,000	200,000	175,000	915,000
		<b>Project Total</b>	40,000	197,500	237,500	197,500	247,500	247,500	222,500	1,152,500
69	<b>I-10 Pit Engineering Study</b>	Residential Development Fee	-	60,000	60,000	-	-	-	-	60,000
		Capital Projects Fund Balance	-	15,000	15,000	-	-	-	-	15,000
		<b>Project Total</b>	-	75,000	75,000	-	-	-	-	75,000
69	<b>Kiwanis Park Playground Replacement &amp; Renovations</b>	Capital Projects Fund Balance	710,000	-	710,000	-	-	-	-	710,000
		General Obligation Bonds	350,000	-	350,000	-	-	-	-	350,000
		<b>Project Total</b>	1,060,000	-	1,060,000	-	-	-	-	1,060,000
70	<b>Kiwanis Recreation Center Electric Infrastructure Replacement</b>	General Obligation Bonds	30,000	250,000	280,000	-	-	-	-	280,000
71	<b>Park Concrete &amp; Sports Court Replacement &amp; Renovation</b>	General Obligation Bonds	60,000	125,000	185,000	125,000	130,000	105,000	120,000	665,000
72	<b>Park Improvements</b>	Cash	5,800,000	200,000	6,000,000	-	-	-	-	6,000,000
73	<b>Park Infrastructure / Equipment Replacement</b>	General Obligation Bonds	195,000	290,000	485,000	240,000	300,000	250,000	250,000	1,525,000
75	<b>Park Lighting System Replacement &amp; Renovation</b>	General Obligation Bonds	180,000	125,000	305,000	125,000	-	-	-	430,000
		G.O. Bonds Election Required	-	-	-	-	375,000	375,000	250,000	1,000,000
		<b>Project Total</b>	180,000	125,000	305,000	125,000	375,000	375,000	250,000	1,430,000
76	<b>Park Playground Infrastructure &amp; Equipment Replacement &amp; Renovation</b>	General Obligation Bonds	250,000	125,000	375,000	125,000	-	-	-	500,000
		G.O. Bonds Election Required	-	-	-	-	400,000	400,000	300,000	1,100,000
		<b>Project Total</b>	250,000	125,000	375,000	125,000	400,000	400,000	300,000	1,600,000

**2014-15 CIP Projects - Park Improvements / Recreation Program (continued)**

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
77	<b>Park Restrooms and Ramadas</b>	General Obligation Bonds	361,737	200,000	561,737	200,000	-	-	-	761,737
		G.O. Bonds Election Required	-	-	-	-	316,000	290,000	854,000	1,460,000
		<b>Project Total</b>	<b>361,737</b>	<b>200,000</b>	<b>561,737</b>	<b>200,000</b>	<b>316,000</b>	<b>290,000</b>	<b>854,000</b>	<b>2,221,737</b>
78	<b>Parks &amp; Recreation Emergency Repairs</b>	Capital Projects Fund Balance	-	75,000	75,000	-	-	-	-	75,000
		General Obligation Bonds	-	-	-	75,000	-	-	-	75,000
		G.O. Bonds Election Required	-	-	-	-	75,000	75,000	75,000	225,000
		<b>Project Total</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
	<b>Parks Living Infrastructure and Irrigation Systems</b>									
79		General Obligation Bonds	50,000	50,000	100,000	75,000	-	-	-	175,000
		G.O. Bonds Election Required	-	-	-	-	130,000	70,000	50,000	250,000
		<b>Project Total</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>75,000</b>	<b>130,000</b>	<b>70,000</b>	<b>50,000</b>	<b>425,000</b>
80	<b>Skate Park Structural Repairs</b>	General Obligation Bonds	12,000	15,000	27,000	15,000	-	-	-	42,000
		G.O. Bonds Election Required	-	-	-	-	15,000	15,000	15,000	45,000
		<b>Project Total</b>	<b>12,000</b>	<b>15,000</b>	<b>27,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>87,000</b>
80	<b>Sports Facility Relamping</b>	Capital Projects Fund Balance	5,000	-	5,000	-	-	-	-	5,000
		G.O. Bonds Election Required	-	-	-	-	25,000	55,000	20,000	100,000
		<b>Project Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>25,000</b>	<b>55,000</b>	<b>20,000</b>	<b>105,000</b>
	<b>Tempe Beach Splash Playground Modification</b>									
81		Capital Projects Fund Balance	-	240,000	240,000	-	-	-	-	240,000
		General Obligation Bonds	25,000	-	25,000	-	-	-	-	25,000
		<b>Project Total</b>	<b>25,000</b>	<b>240,000</b>	<b>265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>265,000</b>
84	<b>Town Lake Dam Replacement</b>	Capital Projects Fund Balance	2,387,683	789,230	3,176,913	-	-	-	-	3,176,913
		Capital Improvements Reserve	-	2,400,000	2,400,000	-	-	-	-	2,400,000
		Debt Service Fund	-	1,000,000	1,000,000	-	-	-	-	1,000,000
		General Obligation Bonds	13,550,000	18,611,851	32,161,851	-	-	-	-	32,161,851
		<b>Project Total</b>	<b>15,937,683</b>	<b>22,801,081</b>	<b>38,738,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,738,764</b>
	<b>Town Lake Emergency Warning Modifications</b>									
84		Capital Projects Fund Balance	16,349	-	16,349	-	-	-	-	16,349
	<b>Park Improvements / Recreation Program Total</b>		<b>24,314,873</b>	<b>26,275,081</b>	<b>50,589,954</b>	<b>1,885,200</b>	<b>3,163,981</b>	<b>3,490,845</b>	<b>3,592,796</b>	<b>62,722,776</b>



## 2014-15 CIP Projects - General Governmental Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
<b>City Court</b>										
88	Court Improvement Project - Court Facility	General Obligation Bonds	446,864	-	446,864	254,300	-	-	-	701,164
88	Court Improvement Project - Court Technology	Capital Improvements Reserve	-	29,800	29,800	17,750	31,550	3,900	4,400	87,400
	<b>City Court Total</b>		<b>446,864</b>	<b>29,800</b>	<b>476,664</b>	<b>272,050</b>	<b>31,550</b>	<b>3,900</b>	<b>4,400</b>	<b>788,564</b>
<b>City Manager</b>										
89	Downtown Area Parking and City Facilities Space Optimization Study	Capital Projects Fund Balance	-	120,000	120,000	-	-	-	-	120,000
<b>Community Development</b>										
89	City Hall Parking Garage	Capital Improvements Reserve	-	297,500	297,500	-	-	-	-	297,500
90	Eisendrath House	Capital Projects Fund Balance	10,919	-	10,919	-	-	-	-	10,919
	<b>Community Development Total</b>		<b>10,919</b>	<b>297,500</b>	<b>308,419</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>308,419</b>
<b>Community Services</b>										
90a	Call Center CRM System	Capital Projects Fund Balance	40,651	-	40,651	-	-	-	-	40,651
92	Municipal Arts Program	Municipal Arts Fund	310,359	417,396	727,754	-	-	-	-	727,754
		Water / Wastewater Fund	-	175,245	175,245	-	-	-	-	175,245
		<b>Project Total</b>	<b>310,359</b>	<b>592,641</b>	<b>903,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>903,000</b>
93	Tempe Public Library RFID Conversion	General Obligation Bonds	200,000	-	200,000	-	-	-	-	200,000
	<b>Community Services Total</b>		<b>551,010</b>	<b>592,641</b>	<b>1,143,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,143,651</b>
<b>Finance and Technology</b>										
95	Core Network Replacement	G.O. Bonds Election Required	-	-	-	-	-	555,349	392,775	948,124
96	Desktop Technology Refresh - Green Initiative	Capital Projects Fund Balance	-	250,000	250,000	-	-	-	-	250,000
		General Obligation Bonds	-	-	-	300,000	253,990	477,480	170,240	1,201,710
		Transit Tax	-	-	-	23,710	23,710	-	-	47,420
		Water / Wastewater Fund	-	120,830	120,830	-	-	-	77,280	198,110
		<b>Project Total</b>	<b>-</b>	<b>370,830</b>	<b>370,830</b>	<b>323,710</b>	<b>277,700</b>	<b>477,480</b>	<b>247,520</b>	<b>1,697,240</b>
96	Enterprise Network File Storage and Archival	Capital Projects Fund Balance	-	125,000	125,000	-	-	-	-	125,000
		General Obligation Bonds	-	-	-	125,000	191,211	-	-	316,211
		<b>Project Total</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>191,211</b>	<b>-</b>	<b>-</b>	<b>441,211</b>

**2014-15 CIP Projects - General Governmental Program (continued)**

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
96a	<b>Permits Plus Upgrade</b>	General Obligation Bonds	508,171	-	508,171	-	-	-	-	508,171
	<b>Finance and Technology Total</b>		<b>508,171</b>	<b>495,830</b>	<b>1,004,001</b>	<b>448,710</b>	<b>468,911</b>	<b>1,032,829</b>	<b>640,295</b>	<b>3,594,746</b>
<b>Public Works</b>										
97	<b>ADA Accessibility Survey and Transition Plan</b>	Capital Projects Fund Balance	170,000	78,603	248,603	-	-	-	-	248,603
		Transit Tax	30,000	-	30,000	-	-	-	-	30,000
		<b>Project Total</b>	<b>200,000</b>	<b>78,603</b>	<b>278,603</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>278,603</b>
100	<b>City Hall HVAC Piping Replacement</b>	General Obligation Bonds	1,624,675	-	1,624,675	200,000	1,120,000	-	-	2,944,675
		G.O. Bonds Election Required	-	-	-	-	300,000	-	-	300,000
		<b>Project Total</b>	<b>1,624,675</b>	<b>-</b>	<b>1,624,675</b>	<b>200,000</b>	<b>1,420,000</b>	<b>-</b>	<b>-</b>	<b>3,244,675</b>
100	<b>City Hall Primary Electrical Service Entry</b>	G.O. Bonds Election Required	-	-	-	-	-	-	700,000	700,000
101	<b>Downtown Infrastructure</b>	Capital Projects Fund Balance	-	30,000	30,000	-	-	-	-	30,000
		General Obligation Bonds	258,380	-	258,380	31,050	-	-	-	289,430
		G.O. Bonds Election Required	-	-	-	-	32,137	33,262	34,426	99,824
		<b>Project Total</b>	<b>258,380</b>	<b>30,000</b>	<b>288,380</b>	<b>31,050</b>	<b>32,137</b>	<b>33,262</b>	<b>34,426</b>	<b>419,254</b>
103	<b>Drainage Improvements</b>	G.O. Bonds Election Required	-	-	-	-	-	-	365,000	365,000
104	<b>Electrical Improvements</b>	Capital Improvements Reserve	-	50,000	50,000	-	-	-	-	50,000
		General Obligation Bonds	346,203	-	346,203	50,000	-	-	-	396,203
		G.O. Bonds Election Required	-	-	-	-	370,000	555,000	190,000	1,115,000
		<b>Project Total</b>	<b>346,203</b>	<b>50,000</b>	<b>396,203</b>	<b>50,000</b>	<b>370,000</b>	<b>555,000</b>	<b>190,000</b>	<b>1,561,203</b>
105	<b>Emergency Capital Repair</b>	Capital Projects Fund Balance	-	100,000	100,000	-	-	-	-	100,000
		General Obligation Bonds	400,000	-	400,000	100,000	-	-	-	500,000
		G.O. Bonds Election Required	-	-	-	-	100,000	100,000	100,000	300,000
		<b>Project Total</b>	<b>400,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>900,000</b>
106	<b>Energy Conservation Program</b>	Capital Projects Fund Balance	24,000	80,000	104,000	-	-	-	-	104,000
		General Obligation Bonds	-	-	-	65,000	-	-	-	65,000
		G.O. Bonds Election Required	-	-	-	-	65,000	-	50,000	115,000
		<b>Project Total</b>	<b>24,000</b>	<b>80,000</b>	<b>104,000</b>	<b>65,000</b>	<b>65,000</b>	<b>-</b>	<b>50,000</b>	<b>284,000</b>
109	<b>Fleet Maintenance Improvements</b>	Solid Waste Fund	75,000	97,000	172,000	-	-	-	-	172,000
110	<b>Flooring Replacement Program</b>	General Obligation Bonds	212,000	100,000	312,000	100,000	-	-	-	412,000
		G.O. Bonds Election Required	-	-	-	-	117,000	55,000	179,000	351,000
		<b>Project Total</b>	<b>212,000</b>	<b>100,000</b>	<b>312,000</b>	<b>100,000</b>	<b>117,000</b>	<b>55,000</b>	<b>179,000</b>	<b>763,000</b>
110	<b>Fuel Metering Project</b>	Capital Improvements Reserve	-	25,000	25,000	-	-	-	-	25,000

**2014-15 CIP Projects - General Governmental Program (continued)**

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
111	<b>Historic Properties</b>	Capital Projects Fund Balance	10,429	-	10,429	-	-	-	-	10,429
		General Obligation Bonds	-	50,000	50,000	50,000	-	-	-	100,000
		G.O. Bonds Election Required	-	-	-	-	87,000	85,000	80,000	252,000
		<b>Project Total</b>	10,429	50,000	60,429	50,000	87,000	85,000	80,000	362,429
112	<b>HVAC Replacements</b>	Debt Service Fund	-	1,000,000	1,000,000	-	-	-	-	1,000,000
		General Obligation Bonds	130,421	-	130,421	1,000,000	-	-	-	1,130,421
		G.O. Bonds Election Required	-	-	-	-	1,541,000	2,059,000	1,447,500	5,047,500
		<b>Project Total</b>	130,421	1,000,000	1,130,421	1,000,000	1,541,000	2,059,000	1,447,500	7,177,921
113	<b>Police Department Piping Replacement</b>	General Obligation Bonds	-	-	-	1,500,000	-	-	-	1,500,000
114	<b>Roof Replacement</b>	General Obligation Bonds	14,036	517,000	531,036	300,000	-	-	-	831,036
		G.O. Bonds Election Required	-	-	-	-	1,128,000	790,000	597,000	2,515,000
		<b>Project Total</b>	14,036	517,000	531,036	300,000	1,128,000	790,000	597,000	3,346,036
115	<b>Security System Replacement</b>	G.O. Bonds Election Required	-	-	-	-	-	200,000	210,000	410,000
116	<b>Tempe Center for the Arts Pool Resurfacing</b>	Performing Arts Fund	-	100,000	100,000	-	-	-	-	100,000
117	<b>Tempe Fire Training Facility</b>	General Obligation Bonds	257,679	-	257,679	-	-	-	-	257,679
117	<b>Water Heater Replacement Program</b>	Capital Improvements Reserve	-	19,000	19,000	-	-	-	-	19,000
		General Obligation Bonds	66,125	-	66,125	57,200	-	-	-	123,325
		G.O. Bonds Election Required	-	-	-	-	71,500	133,000	-	204,500
		<b>Project Total</b>	66,125	19,000	85,125	57,200	71,500	133,000	-	346,825
	<b>Public Works Total</b>		<b>3,618,948</b>	<b>2,246,603</b>	<b>5,865,551</b>	<b>3,453,250</b>	<b>4,931,637</b>	<b>4,010,262</b>	<b>3,952,926</b>	<b>22,213,625</b>
	<b>General Governmental Program Total</b>		<b>5,135,911</b>	<b>3,782,374</b>	<b>8,918,285</b>	<b>4,174,010</b>	<b>5,432,098</b>	<b>5,046,991</b>	<b>4,597,621</b>	<b>28,169,004</b>



## 2014-15 CIP Projects - Transportation and R.O.W. Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
<b>Arterial, Collector, and Residential</b>										
119	<b>Street Asset Preservation</b>	Highway User Revenue Fund	-	2,027,029	2,027,029	-	-	-	-	2,027,029
		General Obligation Bonds	487,029	2,178,948	2,665,977	3,105,877	5,045,767	5,539,995	6,816,995	23,174,611
		<b>Project Total</b>	487,029	4,205,977	4,693,006	3,105,877	5,045,767	5,539,995	6,816,995	25,201,640
120	<b>Bridge Maintenance</b>	General Obligation Bonds	147,555	200,000	347,555	200,000	300,000	300,000	300,000	1,447,555
122	<b>Minor Concrete Improvements</b>	General Obligation Bonds	50,501	200,000	250,501	200,000	300,000	300,000	300,000	1,350,501
122	<b>Potential Federal Grants Contingency</b>	Federal Grants	865,000	135,000	1,000,000	-	-	-	-	1,000,000
123	<b>Railroad Quiet Zone</b>	Capital Projects Fund Balance	342,153	-	342,153	-	-	-	-	342,153
		Federal Grants	700,000	-	700,000	-	-	-	-	700,000
		<b>Project Total</b>	1,042,153	-	1,042,153	-	-	-	-	1,042,153
<b>ROW Landscape Replacement and</b>										
124	<b>Revitalization</b>	Highway User Revenue Fund	100,000	300,000	400,000	300,000	300,000	300,000	300,000	1,600,000
<b>Transportation and R.O.W. Program Total</b>			2,692,238	5,040,977	7,733,215	3,805,877	5,945,767	6,439,995	7,716,995	31,641,848



## 2014-15 CIP Projects - Traffic Signals and Street Lighting Program

Page #	Project Name	Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
128	<b>East Valley Arterial Congestion Monitoring</b>	General Obligation Bonds	-	50,000	50,000	49,997	-	-	-	99,997
		Federal Grant - CMAQ	-	-	-	165,388	-	-	-	165,388
		<b>Project Total</b>	-	50,000	50,000	215,385	-	-	-	265,385
129	<b>Fiber Optic Installation &amp; ITS Improv: Elliot, Guadalupe and Warner</b>	Capital Projects Fund Balance	60,000	-	60,000	-	-	-	-	60,000
		General Obligation Bonds	-	-	-	164,286	-	-	-	164,286
		Federal Grant - CMAQ	-	-	-	383,333	-	-	-	383,333
		<b>Project Total</b>	60,000	-	60,000	547,619	-	-	-	607,619
130	<b>Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101</b>	Capital Projects Fund Balance	15,000	-	15,000	-	-	-	-	15,000
		General Obligation Bonds	-	-	-	17,394	-	-	-	17,394
		Federal Grant - CMAQ	36,000	-	36,000	287,751	-	-	-	323,751
		<b>Project Total</b>	51,000	-	51,000	305,145	-	-	-	356,145
131	<b>Fiber Optic Installation: Rural Road North</b>	General Obligation Bonds	-	-	-	200,000	59,455	-	-	259,455
		Federal Grant - CMAQ	-	-	-	-	983,626	-	-	983,626
		<b>Project Total</b>	-	-	-	200,000	1,043,081	-	-	1,243,081
132	<b>Fiber Optic Installation: Rural Road South</b>	General Obligation Bonds	-	-	-	19,000	-	53,639	-	72,639
		Federal Grant - CMAQ	-	-	-	-	-	887,389	-	887,389
		<b>Project Total</b>	-	-	-	19,000	-	941,028	-	960,028
133	<b>HSIP Safety Program Phase 2 (Ped Timers and Preemp Cards)</b>	Capital Projects Fund Balance	5,000	-	5,000	-	-	-	-	5,000
		Federal Grant - HSIP	76,800	-	76,800	-	-	-	-	76,800
		<b>Project Total</b>	81,800	-	81,800	-	-	-	-	81,800
134	<b>HSIP Safety Program Phase 3 - 5</b>	Capital Projects Fund Balance	10,000	-	10,000	-	-	-	-	10,000
		General Obligation Bonds	-	34,130	34,130	-	-	-	-	34,130
		Federal Grant - HSIP	106,917	213,834	320,751	-	-	-	-	320,751
		<b>Project Total</b>	116,917	247,964	364,881	-	-	-	-	364,881
135	<b>New Signals/Safety Upgrades</b>	Highway User Revenue Fund	130,000	50,000	180,000	-	-	-	-	180,000
		Developer Assistance	180,000	-	180,000	-	-	-	-	180,000
		<b>Project Total</b>	310,000	50,000	360,000	-	-	-	-	360,000
135	<b>Street Light Pole Structural Replacement</b>	General Obligation Bonds	-	250,000	250,000	250,000	300,000	300,000	300,000	1,400,000
136	<b>Street Light Upgrade / New Install</b>	General Obligation Bonds	-	250,000	250,000	250,000	300,000	300,000	300,000	1,400,000
136	<b>Traffic Control Cabinets and Hardware Replacement</b>	Capital Projects Fund Balance	43,890	-	43,890	-	-	-	-	43,890
		Federal Grant - CMAQ	726,110	-	726,110	-	-	-	-	726,110
		<b>Project Total</b>	770,000	-	770,000	-	-	-	-	770,000

**2014-15 CIP Projects - Traffic Signals and Street Lighting Program (continued)**

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
137	Traffic Signal Foundation	General Obligation Bonds	20,027	75,000	95,027	75,000	150,000	150,000	150,000	620,027
137	Traffic Signal Green Sign Face Replacement	General Obligation Bonds	68,773	50,000	118,773	50,000	100,000	100,000	100,000	468,773
<b>Traffic Signals and Street Lighting Program Total</b>			<b>1,478,517</b>	<b>972,964</b>	<b>2,451,481</b>	<b>1,912,149</b>	<b>1,893,081</b>	<b>1,791,028</b>	<b>850,000</b>	<b>8,897,739</b>

2014-15 CIP G.O. Bond Funded Project Prioritization										Public Health & Safety	Asset Preservation	Level of Public Use of Asset	Legal / contractual	Impact of Deferral	Grant Funding	Operating Budget Impact	Prior Project Approval	Resident Satisfaction	Total		
Cumulative 5-Year	Line #	Page #	Project Name	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	2015-16	Additional Projected Needs 2016-17	2017-18											2018-19	Total 5-Year Program
33,161,851	1	84	Town Lake Dam Replacement	13,550,000	19,611,851	33,161,851	-	-	-	-	33,161,851	3.0	5.0	3.0	2.0	3.0	0.0	3.0	0.0	19.0	
38,718,749	2	51	Fire Apparatus Replacement	1,706,898	1,100,000	2,806,898	550,000	1,100,000	550,000	550,000	5,556,898	5.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	16.0
38,998,749	3	70	Kiwanis Recreation Center Electric Infrastructure Replacement	30,000	250,000	280,000	-	-	-	-	280,000	3.0	4.0	3.0	0.0	3.0	0.0	0.0	3.0	0.0	16.0
62,173,360	4	119	Arterial, Collector, and Residential Street Asset Preservation	487,029	2,178,948	2,665,977	3,105,877	5,045,767	5,539,995	6,816,995	23,174,611	3.0	4.0	3.0	0.0	2.0	0.0	0.0	3.0	1.0	16.0
73,649,104	5	94	City Regional Radio System Maintenance and Replacement	88,000	1,956,420	2,044,420	2,823,942	3,582,873	1,964,240	1,060,269	11,475,744	4.0	4.0	2.0	1.0	3.0	0.0	-2.0	3.0	0.0	15.0
73,906,783	6	117	Tempe Fire Training Facility	257,679	-	257,679	-	-	-	-	257,679	4.0	4.0	1.0	0.0	3.0	0.0	0.0	3.0	0.0	15.0
74,806,783	7	105	Emergency Capital Repair	400,000	100,000	500,000	100,000	100,000	100,000	100,000	900,000	3.0	4.0	2.0	0.0	3.0	0.0	0.0	3.0	0.0	15.0
76,206,783	8	135	Street Light Pole Structural Replacement	-	250,000	250,000	250,000	300,000	300,000	300,000	1,400,000	3.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	1.0	15.0
76,536,597	9	52	Fire Laptop Replacement	207,014	-	207,014	-	32,800	72,000	18,000	329,814	4.0	4.0	2.0	0.0	1.0	0.0	0.0	3.0	0.0	14.0
76,615,200	10	97	ADA Accessibility Survey and Transition Plan	-	78,603	78,603	-	-	-	-	78,603	4.0	4.0	2.0	1.0	1.0	0.0	0.0	2.0	0.0	14.0
79,052,304	11	65	Athletic Field Lighting System Replacement	97,104	745,000	842,104	-	60,000	800,000	735,000	2,437,104	3.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	14.0
80,577,304	12	73	Park Infrastructure / Equipment Replacement	195,000	290,000	485,000	240,000	300,000	250,000	250,000	1,525,000	3.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	14.0
80,952,304	13	78	Parks & Recreation Emergency Repairs	-	75,000	75,000	75,000	75,000	75,000	75,000	375,000	3.0	4.0	3.0	0.0	2.0	0.0	0.0	2.0	0.0	14.0
81,217,304	14	81	Tempe Beach Splash Playground Modification	25,000	240,000	265,000	-	-	-	-	265,000	3.0	4.0	3.0	0.0	2.0	0.0	0.0	2.0	0.0	14.0
81,918,468	15	88	Court Improvement Project - Court Facility	446,864	-	446,864	254,300	-	-	-	701,164	3.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	14.0
82,538,495	16	137	Traffic Signal Foundation	20,027	75,000	95,027	75,000	150,000	150,000	150,000	620,027	3.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	14.0
83,007,268	17	137	Traffic Signal Green Sign Face Replacement	68,773	50,000	118,773	50,000	100,000	100,000	100,000	468,773	3.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	14.0
83,094,268	18	80	Skate Park Structural Repairs	12,000	15,000	27,000	15,000	15,000	15,000	15,000	87,000	3.0	3.0	3.0	0.0	2.0	0.0	0.0	3.0	0.0	14.0
84,444,769	19	122	Minor Concrete Improvements	50,501	200,000	250,501	200,000	300,000	300,000	300,000	1,350,501	3.0	3.0	3.0	0.0	2.0	0.0	0.0	3.0	0.0	14.0
85,844,769	20	136	Street Light Upgrade / New Install	-	250,000	250,000	250,000	300,000	300,000	300,000	1,400,000	3.0	3.0	3.0	0.0	1.0	0.0	0.0	3.0	1.0	14.0
86,285,980	21	96	Enterprise Network File Storage and Archival	-	125,000	125,000	125,000	191,211	-	-	441,211	2.0	5.0	1.0	0.0	3.0	0.0	0.0	3.0	0.0	14.0
89,530,655	22	100	City Hall HVAC Piping Replacement	1,624,675	-	1,624,675	200,000	1,420,000	-	-	3,244,675	2.0	4.0	2.0	0.0	3.0	0.0	0.0	3.0	0.0	14.0
89,785,655	23	43	CAD / RMS / FRWS System	255,000	-	255,000	-	-	-	-	255,000	4.0	4.0	1.0	0.0	3.0	0.0	-2.0	3.0	0.0	13.0
91,885,655	24	45	Police Mobile Laptop Replacement	-	-	-	-	-	2,100,000	-	2,100,000	4.0	4.0	2.0	0.0	1.0	0.0	0.0	2.0	0.0	13.0
92,803,929	25	56	Fire Training Center Facilities	318,274	600,000	918,274	-	-	-	-	918,274	4.0	4.0	1.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
93,566,929	26	110	Flooring Replacement Program	212,000	100,000	312,000	100,000	117,000	55,000	179,000	763,000	3.0	4.0	2.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
94,866,929	27	60	Storm Drain Improvements	-	200,000	200,000	200,000	300,000	300,000	300,000	1,300,000	3.0	3.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
95,116,929	28	64	ARC Flash Hazard Analysis - Parks	100,000	50,000	150,000	50,000	50,000	-	-	250,000	3.0	3.0	2.0	1.0	2.0	0.0	0.0	2.0	0.0	13.0
96,564,484	29	120	Bridge Maintenance	147,555	200,000	347,555	200,000	300,000	300,000	300,000	1,447,555	3.0	3.0	3.0	0.0	2.0	0.0	0.0	2.0	0.0	13.0
96,581,878	30	130	Fiber Optic Installation and ITS Improv: Broadway/L-10 and Rio Salado/L101	-	-	-	17,394	-	-	-	17,394	3.0	2.0	2.0	0.0	0.0	3.0	0.0	2.0	1.0	13.0
96,681,875	31	128	East Valley Arterial Congestion Monitoring	-	50,000	50,000	49,997	-	-	-	99,997	3.0	2.0	2.0	0.0	0.0	3.0	0.0	2.0	1.0	13.0
96,941,330	32	131	Fiber Optic Installation: Rural Road North	-	-	-	200,000	59,455	-	-	259,455	3.0	2.0	2.0	0.0	0.0	3.0	0.0	2.0	1.0	13.0
97,013,969	33	132	Fiber Optic Installation: Rural Road South	-	-	-	19,000	-	53,639	-	72,639	3.0	2.0	2.0	0.0	0.0	3.0	0.0	2.0	1.0	13.0
97,481,791	34	65	Ballfield Infield Renovation	80,000	-	80,000	92,700	95,481	98,345	101,296	467,822	2.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
97,906,791	35	79	Parks Living Infrastructure and Irrigation Systems	50,000	50,000	100,000	75,000	130,000	70,000	50,000	425,000	2.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
98,854,915	36	95	Core Network Replacement	-	-	-	-	-	555,349	392,775	948,124	2.0	5.0	1.0	0.0	3.0	0.0	0.0	2.0	0.0	13.0
102,164,915	37	63	Aquatics (Swimming Pool) Infrastructure & Equipment Replacement	15,000	575,000	590,000	565,000	945,000	710,000	500,000	3,310,000	2.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
102,829,915	38	71	Park Concrete & Sports Court Replacement & Renovation	60,000	125,000	185,000	125,000	130,000	105,000	120,000	665,000	2.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
104,259,915	39	75	Park Lighting System Replacement & Renovation	180,000	125,000	305,000	125,000	375,000	375,000	250,000	1,430,000	2.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
105,859,915	40	76	Park Playground Infrastructure & Equipment Replacement & Renovation	250,000	125,000	375,000	125,000	400,000	400,000	300,000	1,600,000	2.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
108,081,652	41	77	Park Restrooms and Ramadas	361,737	200,000	561,737	200,000	316,000	290,000	854,000	2,221,737	2.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
109,533,362	42	96	Desktop Technology Refresh - Green Initiative	-	250,000	250,000	300,000	253,990	477,480	170,240	1,451,710	2.0	4.0	2.0	0.0	3.0	0.0	0.0	2.0	0.0	13.0
109,952,616	43	101	Downtown Infrastructure	258,380	30,000	288,380	31,050	32,137	33,262	34,426	419,254	2.0	4.0	3.0	0.0	1.0	0.0	0.0	3.0	0.0	13.0
110,867,616	44	68	Diablo Stadium Capital Replacement & Reinvestment	40,000	150,000	190,000	150,000	200,000	200,000	175,000	915,000	2.0	3.0	3.0	1.0	1.0	0.0	0.0	3.0	0.0	13.0
118,045,537	45	112	HVAC Replacements	130,421	1,000,000	1,130,421	1,000,000	1,541,000	2,059,000	1,447,500	7,177,921	1.0	4.0	2.0	0.0	3.0	0.0	0.0	3.0	0.0	13.0
121,391,573	46	114	Roof Replacement	14,036	517,000	531,036	300,000	1,128,000	790,000	597,000	3,346,036	1.0	4.0	2.0	0.0	3.0	0.0	0.0	3.0	0.0	13.0
121,738,398	47	117	Water Heater Replacement Program	66,125	19,000	85,125	57,200	71,500	133,000	-	346,825	1.0	4.0	2.0	0.0	3.0	0.0	0.0	3.0	0.0	13.0
121,772,528	48	134	HSIP Safety Program Phase 3 - 5	-	34,130	34,130	-	-	-	-	34,130	4.0	2.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0	12.0
121,909,028	49	66	Batting Range Pitching Machine / Netting Replacement	-	136,500	136,500	-	-	-	-	136,500	3.0	4.0	3.0	0.0	0.0	0.0	0.0	2.0	0.0	12.0
122,073,314	50	129	Fiber Optic Installation & ITS Improv: Elliot, Guadalupe and Warner	-	-	-	164,286	-	-	-	164,286	3.0	2.0	2.0	0.0	0.0	2.0	0.0	2.0	1.0	12.0
123,634,517	51	104	Electrical Improvements	346,203	50,000	396,203	50,000	370,000	555,000	190,000	1,561,203	3.0	3.0	2.0	0.0	1.0	0.0	0.0	3.0	0.0	12.0
125,134,517	52	113	Police Department Piping Replacement	-	-	-	1,500,000	-	-	-	1,500,000	3.0	4.0	2.0	0.0	3.0	0.0	0.0	0.0	0.0	12.0
125,484,517	53	69	Kiwanis Park Playground Replacement & Renovations	350,000	-	350,000	-	-	-	-	350,000	2.0	4.0	3.0	0.0	1.0	0.0	0.0	2.0	0.0	12.0
125,684,517	54	93	Tempe Public Library RFID Conversion	200,000	-	200,000	-	-	-	-	200,000	1.0	3.0	3.0	1.0	2.0	0.0	0.0	2.0	0.0	12.0
125,982,017	55	89	City Hall Parking Garage	-	297,500	297,500	-	-	-	-	297,500	1.0	5.0	2.0	0.0	0.0	0.0	1.0	3.0	0.0	12.0
126,490,188	56	96a	Permits Plus Upgrade	508,171	-	508,171	-	-	-	-	508,171	1.0	3.0	2.0	0.0	3.0	0.0	0.0	3.0	0.0	12.0
126,842,188	57	111	Historic Properties	-	50,000	50,000	50,000	87,000	85,000	80,000	352,000	3.0	3.0	1.0	0.0	1.0	0.0	0.0	3.0	0.0	11.0
126,867,188	58	110	Fuel Metering Project	-	25,000	25,000	-	-	-	-	25,000	1.0	4.0	1.0	0.0	1.0	0.0	1.0	3.0		

**CIP PROJECTS  
PRIORITIZATION SCORING RATIONALE**

**PRIMARY PRIORITIZATION SCORING**

**Public Health & Safety versus Discretionary**

- 5 → The project has a direct and immediate impact on saving or protecting lives, correcting hazardous conditions, or addressing potentially life-threatening situations. *Example:* Replacement of a bridge that will otherwise collapse.
- 4 → The project enhances the City's ability to address health and safety issues that have a wide-reaching public impact. *Example:* New crime lab.
- 3 → The project indirectly contributes to improved public health and safety, but does not address immediate public health and safety concerns *Example:* Enhanced street lighting.
- 2 → The project contributes to improved public health with no positive impact on safety. *Example:* Bike Path.
- 1 → The project increases standards of service with no positive impact on public health and safety. *Example:* Public art.

**Asset Preservation versus Expansion**

- 5 → The project rehabilitates or replaces an asset that is no longer functional. *Example:* Replacement of a road grader that has quit working and cannot be repaired.
- 4 → The project rehabilitates or replaces an asset that has reached its estimated useful life or is performing below standard. *Example:* Replacement of a 15-year-old HVAC unit that requires constant repair and operates inefficiently.
- 3 → The project provides normal capital maintenance that extends the life of an asset or reduces future costs. *Example:* Roof re-surfacing.
- 2 → The project expands the size or services of an existing asset. *Example:* Increasing the size of a recreation center.
- 1 → The project creates a new asset. *Example:* Development of a new park.

## SECONDARY PRIORITIZATION SCORING - FINE TUNING

<b>Level of Public Use of Asset</b>	<b>Points</b>
High - Primary purpose is Public	3.0
Med - Mixed use Public and Employees	2.0
Low - Employee use primarily	1.0
<b>Contractual or legal obligation</b>	
Yes - Non negotiable	2.0
Yes - May be negotiated	1.0
None	0.0
<b>Impact of Deferral</b>	
Risk of affecting other systems	3.0
More costly treatment or replacement if deferred	2.0
Impacts efficiency and/or operating budget	1.0
No impact in next 1-3 years	0.0
<b>Grant funding</b>	
76-100%	3.0
50-75%	2.0
25-49%	1.0
0-24%	0.0
<b>Operating Budget Impact</b>	
Reduces operating cost	1.0
Increases operating cost (up to \$10k per year)	0.0
Increases operating cost (\$10k - \$25k per year)	(1.0)
Increases operating cost (Over \$25k per year)	(2.0)
<b>Prior Project Approval</b>	
Project is included in adopted 5 year CIP and is underway	3.0
Project is included in adopted 5 year CIP with little or no progress	2.0
<b>Resident Satisfaction</b>	
Community survey indicated a need	1.0
Does not contribute to resident satisfaction	0.0

# Memorandum

Financial and Technology Department



Date: February 13, 2014  
To: Mayor and City Council  
From: Ken Jones, Finance and Technology Director (8504)  
Subject: Capital Improvement Program (CIP) Project Requests

The attached document contains all project requests submitted by departments for the 5-year CIP from FY 2014-15 through FY 2018-19. The Budget Office has compiled and summarized the information for your preliminary review and discussion at the February 13<sup>th</sup> Issue Review Session. Although we are in the very early stages of the CIP Budget process we think it is important for the City Council to be aware of all requests submitted by departments. City staff members will begin the process of prioritizing these project requests, based on City Council-approved rating criteria, and return to the City Council on March 20<sup>th</sup> with our initial recommendations for the 5-year CIP. During that March meeting, we will be seeking the City Council's input on project funding priorities.

Prior to the March 20<sup>th</sup> meeting, we will also provide the City Council with public input on proposed CIP projects. We have scheduled two public forums in February and have created a dedicated Webpage in order to: 1) Provide information to the public regarding our asset management and budget processes; 2) elicit public comments on overall CIP priorities throughout the City; and, 3) gather feedback on operating budget priorities. Like last year, we will be able to provide you with useful public feedback by holding the public forums prior to the City Council project-prioritization process.

In order to reduce the amount of time you spend scrolling through the attached 2014-15 CIP Summary, we have added the following navigation features:

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

The total cost of the projects submitted for consideration during the 5-year program is \$383,107,688 compared to total requested funding of \$334,118,400 last year. The CIP budget includes a requested re-appropriation of previously-budgeted amounts that have not been spent and are anticipated to be spent in FY 2014-15, along with the requests for new appropriations.

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

# *2014-15 Budget Development Scheduled Public Meetings*

<b>CAPITAL BUDGET</b>		<b>OPERATING BUDGET</b>
Presentation of Proposed Projects	Feb 13	
Public Forum	Feb 25	Public Forum
Public Forum	Feb 26	Public Forum
	Feb 27	Updated Long-Range Forecast
CIP Work Session	Mar 20	
CIP Follow-up (If Necessary)	Apr 10	Budget Review Session
	May 22	Tentative Adoption of Operating Budget
Public Hearing / Final Adoption	Jun 12	Public Hearing / Final Adoption

# 2014-15 Capital Improvements Program Summary and Project Descriptions

February 13, 2014



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## Total Requested 2014-15 Capital Improvements Program Summary

Program	Capital Budget Re-appropriations	New 2014-15 Capital Budget Appropriations	Total 2014-15 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2015-16	2016-17	2017-18	2018-19	
<b>Enterprise Program</b>								
Water	15,808,641	16,450,759	32,259,400	14,574,938	9,173,604	10,599,538	8,105,867	74,713,347
Wastewater	7,770,507	1,073,780	8,844,287	5,396,510	12,685,376	22,051,266	8,260,848	57,238,287
Golf	674,000	2,490,000	3,164,000	-	-	-	-	3,164,000
<b>Total Enterprise</b>	<b>24,253,148</b>	<b>20,014,539</b>	<b>44,267,687</b>	<b>19,971,448</b>	<b>21,858,980</b>	<b>32,650,804</b>	<b>16,366,715</b>	<b>135,115,634</b>
<b>Special Purpose Program</b>								
Transit	12,180,984	14,065,906	26,246,890	6,454,807	5,705,173	2,685,542	1,443,726	42,536,138
<b>Total Special Purpose</b>	<b>12,180,984</b>	<b>14,065,906</b>	<b>26,246,890</b>	<b>6,454,807</b>	<b>5,705,173</b>	<b>2,685,542</b>	<b>1,443,726</b>	<b>42,536,138</b>
<b>General Purpose Program</b>								
Police Protection	255,000	686,000	941,000	1,765,381	726,000	2,100,000	-	5,532,381
Fire Protection	2,382,186	1,700,000	4,082,186	1,132,800	1,271,400	11,092,305	5,625,600	23,204,291
Storm Drains	582,591	346,000	928,591	300,000	300,000	2,970,000	800,000	5,298,591
Park Improvements	24,364,873	30,119,081	54,483,954	6,446,200	5,071,981	3,075,845	3,667,796	72,745,776
General Governmental	5,660,016	17,228,987	22,889,003	8,001,620	9,836,988	7,543,800	8,079,101	56,350,511
<b>Total General Purpose</b>	<b>33,244,666</b>	<b>50,080,068</b>	<b>83,324,734</b>	<b>17,646,001</b>	<b>17,206,369</b>	<b>26,781,950</b>	<b>18,172,497</b>	<b>163,131,550</b>
<b>Transportation</b>								
Transportation and R.O.W.	2,692,238	6,065,377	8,757,615	5,618,677	5,855,067	6,349,295	6,626,295	33,206,948
Traffic Signals/Street Lighting	1,478,517	1,397,964	2,876,481	1,937,149	1,893,081	1,791,028	850,000	9,347,739
<b>Total Transportation</b>	<b>4,170,755</b>	<b>7,463,341</b>	<b>11,634,096</b>	<b>7,555,826</b>	<b>7,748,148</b>	<b>8,140,323</b>	<b>7,476,295</b>	<b>42,554,688</b>
<b>TOTAL PROGRAM</b>	<b>73,849,552</b>	<b>91,623,855</b>	<b>165,473,407</b>	<b>51,628,082</b>	<b>52,518,670</b>	<b>70,258,618</b>	<b>43,459,232</b>	<b>383,338,009</b>

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

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

The "New 2014-15 Capital Budget Appropriations" column consists of both additional expenditure requests for existing projects, and requests for new project expenditures. The "Total 2014-15 Capital Budget Appropriations" column adds the two preceding columns together, and represents the total amount under consideration for appropriation as the requested FY 2014-15 Capital Budget. Only the first year of the CIP is formally adopted and appropriated as part of the City's annual budget.

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



## Total Requested 2014-15 Capital Improvements Program Source of Funds Summary

Program	Capital Budget Re-appropriations	New 2014-15 Capital Budget Appropriations	Total 2014-15 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2015-16	2016-17	2017-18	2018-19	
<b>Enterprise Supported</b>								
Water / Wastewater Bonds	22,773,652	16,474,539	39,248,191	16,853,690	21,032,775	31,774,599	15,490,510	124,399,765
Water / Wastewater Fund	-	-	-	3,117,758	826,205	826,205	826,205	5,596,373
Capital Projects Fund Balance	305,496	1,050,000	1,355,496	-	-	50,000	50,000	1,455,496
Development Fees	500,000	-	500,000	-	-	-	-	500,000
Water / Wastewater Fund - Loan	674,000	2,490,000	3,164,000	-	-	-	-	3,164,000
<b>Total Enterprise Supported</b>	<b>24,253,148</b>	<b>20,014,539</b>	<b>44,267,687</b>	<b>19,971,448</b>	<b>21,858,980</b>	<b>32,650,804</b>	<b>16,366,715</b>	<b>135,115,634</b>
<b>Special Purpose</b>								
<b>Transit</b>								
Transit Tax	6,962,795	5,489,812	12,452,607	3,172,750	2,459,196	1,485,542	1,443,726	21,013,821
Federal Grants	5,218,189	7,871,094	13,089,283	3,282,057	3,245,977	1,200,000	-	20,817,317
MAG - Safety Funds	-	705,000	705,000	-	-	-	-	705,000
Total Transit	12,180,984	14,065,906	26,246,890	6,454,807	5,705,173	2,685,542	1,443,726	42,536,138
<b>Total Special Purpose</b>	<b>12,180,984</b>	<b>14,065,906</b>	<b>26,246,890</b>	<b>6,454,807</b>	<b>5,705,173</b>	<b>2,685,542</b>	<b>1,443,726</b>	<b>42,536,138</b>
<b>General Purpose</b>								
General Obligation Bonds	22,891,686	45,265,942	68,157,628	17,162,488	16,707,123	24,592,658	17,905,386	144,525,282
Capital Projects Fund Balance	4,083,621	804,230	4,887,851	-	-	-	-	4,887,851
Capital Improvements Reserve	24,000	2,400,000	2,424,000	-	-	-	-	2,424,000
Highway User Revenue Fund	-	13,639	13,639	8,239	8,239	2,640	2,640	35,396
Municipal Arts Fund	310,359	417,396	727,754	-	-	-	-	727,754
Performing Arts Fund	-	100,000	100,000	-	-	-	-	100,000
Solid Waste Fund	87,500	201,696	289,196	103,566	143,626	54,702	55,968	647,059
Transit Tax	30,000	2,273	32,273	25,083	25,083	440	440	83,319
Water / Wastewater Fund	17,500	567,392	584,892	299,125	274,798	81,510	160,563	1,400,888
Cash	5,800,000	200,000	6,000,000	-	-	-	-	6,000,000
County Flood Control District	-	-	-	-	-	2,002,500	-	2,002,500
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
Residential Development Fee	-	60,000	60,000	-	-	-	-	60,000
<b>Total General Purpose</b>	<b>33,244,666</b>	<b>50,080,068</b>	<b>83,324,734</b>	<b>17,646,001</b>	<b>17,206,369</b>	<b>26,781,950</b>	<b>18,172,497</b>	<b>163,131,550</b>
<b>Transportation</b>								
General Obligation Bonds	773,885	6,764,507	7,538,392	6,419,354	6,464,522	6,952,934	7,176,295	34,551,497
Capital Projects Fund Balance	476,043	-	476,043	-	-	-	-	476,043
Highway User Revenue Fund	230,000	350,000	580,000	300,000	300,000	300,000	300,000	1,780,000
Developer Assistance	180,000	-	180,000	-	-	-	-	180,000
Federal Grants	2,510,827	348,834	2,859,661	836,472	983,626	887,389	-	5,567,148
<b>Total Transportation</b>	<b>4,170,755</b>	<b>7,463,341</b>	<b>11,634,096</b>	<b>7,555,826</b>	<b>7,748,148</b>	<b>8,140,323</b>	<b>7,476,295</b>	<b>42,554,688</b>
<b>TOTAL PROGRAM</b>	<b>73,849,552</b>	<b>91,623,855</b>	<b>165,473,407</b>	<b>51,628,082</b>	<b>52,518,670</b>	<b>70,258,618</b>	<b>43,459,232</b>	<b>383,338,009</b>

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

The funding sources requested for re-appropriation are directly linked to specific existing project budgets and serve as identified funding sources for those projects in FY 2014-15. New requests for the use of various funding sources will be evaluated within the parameters of the City's financing capacity and policies. Please see the detailed project descriptions for the proposed funding sources for each project.

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



# Water Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
4	<b>ARC Flash Hazard Analysis</b>	Capital Projects Fund Balance	75,185	-	75,185	-	-	50,000	50,000	175,185
5	<b>Automated Meter Reading Systems</b>	Capital Projects Fund Balance	105,311	-	105,311	-	-	-	-	105,311
		Water / Wastewater Bonds	-	400,000	400,000	500,000	500,000	500,000	500,000	2,400,000
		<b>Project Total</b>	105,311	400,000	505,311	500,000	500,000	500,000	500,000	2,505,311
6	<b>CAP Water Lease - WMAT Quantification Settlement Agreement</b>	Water / Wastewater Fund	-	-	-	3,117,758	826,205	826,205	826,205	5,596,373
6	<b>Carl Hayden Campus for Sustainability</b>	Capital Projects Fund Balance	40,000	-	40,000	-	-	-	-	40,000
7	<b>Environmental Laboratory Facility</b>	Water / Wastewater Bonds	6,936,639	377,700	7,314,339	-	-	-	-	7,314,339
7	<b>Filter Rehabilitation at Water Treatment Plants</b>	Capital Projects Fund Balance	85,000	-	85,000	-	-	-	-	85,000
		Water / Wastewater Bonds	-	480,000	480,000	320,000	-	-	-	800,000
		<b>Project Total</b>	85,000	480,000	565,000	320,000	-	-	-	885,000
8	<b>Flood Irrigation Infrastructure Improvements</b>	Water / Wastewater Bonds	100,000	-	100,000	100,000	100,000	100,000	100,000	500,000
9	<b>JGMWTP Minor Improvements</b>	Water / Wastewater Bonds	-	377,000	377,000	-	-	-	-	377,000
9	<b>JGMWTP Solar Project</b>	Water / Wastewater Fund	-	-	-	-	-	-	-	-
10	<b>Meter Replacement Program</b>	Water / Wastewater Bonds	455,587	750,000	1,205,587	900,000	900,000	900,000	900,000	4,805,587
11	<b>SCADA Master Plan Implementation</b>	Water / Wastewater Bonds	744,262	1,199,000	1,943,262	251,000	251,000	465,000	-	2,910,262
11	<b>STWTP Main Power Building</b>	Water / Wastewater Bonds	97,500	1,332,500	1,430,000	-	-	-	-	1,430,000
12	<b>STWTP Minor Improvements</b>	Water / Wastewater Bonds	338,000	762,000	1,100,000	-	-	-	-	1,100,000
12	<b>Water and Wastewater Facilities Security Improvements</b>	Water / Wastewater Bonds	500,000	-	500,000	-	-	-	-	500,000
13	<b>Water and Wastewater Infrastructure Master Plan Update</b>	Capital Projects Fund Balance	-	1,050,000	1,050,000	-	-	-	-	1,050,000
13	<b>Water Aqueduct Rehabilitation at JGMWTP</b>	Water / Wastewater Bonds	355,921	220,000	575,921	-	-	-	-	575,921
14	<b>Water Distribution System Metering Stations</b>	Water / Wastewater Bonds	235,000	-	235,000	-	-	-	-	235,000
14	<b>Water System - Upgrades, Repairs, and Replacement</b>	Water / Wastewater Bonds	758,262	741,738	1,500,000	1,499,000	1,499,000	1,499,000	1,499,000	7,496,000
15	<b>Water System Rehabilitation or Replacement of Aging Infrastructure</b>	Water / Wastewater Bonds	3,232,622	8,443,000	11,675,622	5,760,000	4,818,000	3,877,000	3,877,000	30,007,622
16	<b>Water Utility Buildings Asset Management</b>	Water / Wastewater Bonds	-	317,821	317,821	277,180	279,399	382,333	353,662	1,610,395
16	<b>Wells - New Production</b>	Water / Wastewater Bonds	1,749,352	-	1,749,352	1,850,000	-	2,000,000	-	5,599,352
	<b>Water Program Total</b>		<b>15,808,641</b>	<b>16,450,759</b>	<b>32,259,400</b>	<b>14,574,938</b>	<b>9,173,604</b>	<b>10,599,538</b>	<b>8,105,867</b>	<b>74,713,347</b>

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

**Project No. 3201202 Name: ARC Flash Hazard Analysis**

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



**Project Description:**  
 Engineering services for evaluations and labeling of electrical equipment located at water facilities. Arc flash studies were recently completed at the each of the water treatment plants. Study updates for wells, pump stations, and other field sites are currently ongoing and scheduled to be completed in FY 14/15. Arc flash studies will be updated on a rolling basis every five years in the future.

**Project Purpose and Need:**  
 The National Fire Protection Association requires that arc-flash hazard analysis be completed and reviewed at least every five years. This project is to help ensure safety in the workplace and compliance with regulations. Arc Flash Hazard Analysis involves completing engineering calculations on potential energy discharges and safe approach boundaries and the development of appropriate labeling on electrical equipment to provide for clear communication to employees.

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$105,700.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	75,185					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	75,185	-	-	50,000	50,000	<b>175,185</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	75,185	-	-	50,000	50,000	<b>175,185</b>
<b>New Operating Budget Impacts</b>	None					

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

**Department:** Finance and Technology      **Project Location:** Citywide  
**Est. Start Date:** Ongoing      **Est. Completion Date:** 06/30/20



**Project Description:**

The Customer Service Division would like to begin the automation of the collection of water meter reads through the implementation of an automated meter reading system. A pilot study was approved for fiscal year 2013/14 for the purpose of exploring the available technologies that would meet the needs of the city. The six month study will conclude by December 31st, 2013 and will provide important information regarding the nature, extent and timing of the automated meter reading system for the city. The implementation of this system will be closely coordinated with the timing of meter replacements included in Project #3209319 (Meter Replacement). We anticipate and approximate 5 to 7year phase-in of the system city-wide.

**Project Purpose and Need:**

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

**Prior Fiscal Year Funding:**

This project received FY 2013-14 appropriations in the amount of \$120,000.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	105,311					
<b>New Appropriation Request</b>	400,000					
<b>Total Estimated Project Costs</b>	505,311	500,000	500,000	500,000	500,000	<b>2,505,311</b>
<b>Project Funding Sources</b>						
Capital Projects Fund Balance	105,311	-	-	-	-	<b>105,311</b>
Water / Wastewater Bonds	400,000	500,000	500,000	500,000	500,000	<b>2,400,000</b>
<b>Total Sources</b>	505,311	500,000	500,000	500,000	500,000	<b>2,505,311</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	-	-	15,000	15,000	15,000	

Project No.		Name:																																																		
TBD		CAP Water Lease - WMAT Quantification Settlement Agreement																																																		
Department: Public Works		Project Location: Tempe Water Service Area																																																		
Est. Start Date: 01/01/16		Est. Completion Date: 01/01/21																																																		
<p><b>Project Description:</b>                      Resolution 2013.06 was adopted by Tempe City Council on 1/10/13. This resolution adopts the amended and restated White Mountain Apache Tribe (WMAT) Quantification Settlement Agreement (QSA) and also authorizes the execution of a long-term 100 year lease of WMAT CAP water for Tempe (2,481 acre-feet/year). The enforceability date of the agreement is contingent upon approval by the Arizona Superior Court for Maricopa County in Gila River General Stream Adjudication, but is anticipated to be late 2015 to early 2016. The terms of the water lease agreement provide payment of 50% of the total amount of the 100-year lease is due 30 days after the enforceability date, with four annual payments of 1/8 of the total amount to follow until paid in full. Total lease cost is estimated at \$6,235,515. Initial payment of approximately \$3,117,758 due FY 15/16.</p> <p><b>Project Purpose and Need:</b>                      The WMAT QSA and the Congressional Act resolve long-standing water disputes and provides greater water supply certainty for Tempe and all parties in the future. The WMAT CAP Water Lease Agreement provides Tempe and the other leasing cities with the opportunity to further diversify and add to our water resources portfolio for the future through the lease of CAP water under a long-term contract.</p> <p><b>Prior Fiscal Year Funding:</b>                      This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2015-16, 2016-17 and 2017-18..</p>																																																				
<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Prior Funding Re-appropriated</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>New Appropriation Request</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Estimated Project Costs</b></td> <td>-</td> <td>3,117,758</td> <td>826,205</td> <td>826,205</td> <td>826,205</td> <td><b>5,596,373</b></td> </tr> <tr> <td colspan="7"><b>Project Funding Sources</b></td> </tr> <tr> <td>Water / Wastewater Fund</td> <td>-</td> <td>3,117,758</td> <td>826,205</td> <td>826,205</td> <td>826,205</td> <td><b>5,596,373</b></td> </tr> <tr> <td><b>New Operating Budget Impacts</b></td> <td colspan="6">None</td> </tr> </tbody> </table>				Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total	Prior Funding Re-appropriated	-						New Appropriation Request	-						<b>Total Estimated Project Costs</b>	-	3,117,758	826,205	826,205	826,205	<b>5,596,373</b>	<b>Project Funding Sources</b>							Water / Wastewater Fund	-	3,117,758	826,205	826,205	826,205	<b>5,596,373</b>	<b>New Operating Budget Impacts</b>	None					
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<b>New Operating Budget Impacts</b>	None																																																			

Project No.		Name:																																																		
3203259		Carl Hayden Campus for Sustainability																																																		
Department: Public Works		Project Location: Papago Park/Carl Hayden Campus Sites																																																		
Est. Start Date: Ongoing		Est. Completion Date: 06/30/15																																																		
<p><b>Project Description:</b>                      This project is associated with a Water Utilities commitment to the Tempe City Council to provide funding for park restoration, mitigation of areas disturbed by construction, environmental enhancements, and improvements tied to the cost savings realized by routing the JGMWTP 60" water transmission main project through the Papago Park Green Line riparian area, adjacent portions of Papago Park and the Arizona Historical Society Museum property instead of a more costly and less favorable pipeline route. Funds have been used at the Tempe Xeriscape Demonstration Garden at Tempe Women's Club Park, the Eisendrath House, the Justice Sandra Day O'Connor House Center for Civic Discourse, the AHS Museum portion of the Green Line area, and Hallman Park.</p> <p><b>Project Purpose and Need:</b>                      Project funding for mitigation of construction impacts to Papago Park and environmental enhancement for elements of the Carl Hayden Campus for Sustainability associated with the commitment of the Tempe City Council and Tempe Public Works - Water Utilities to invest in protecting the educational and sustainable natural features of our community.</p> <p><b>Prior Fiscal Year Funding:</b>                      This project received FY 2013-14 appropriations in the amount of \$87,174.</p>																																																				
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<b>New Operating Budget Impacts</b>	None																																																			

<b>Project No.</b> 3203499		<b>Name:</b> Environmental Laboratory Facility					
<b>Department:</b> Public Works		<b>Project Location:</b> 6600 S. Price Road					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 03/31/15					
<b>Project Description:</b>							
This project involves the design and construction of a new and up-to-date environmental laboratory facility necessary to continue to analyze the quality of Tempe drinking water and wastewater as required under federal and state laws, and to ensure the safest possible water supply. Design plans and specifications are completed and building permits for the project have been obtained.							
<b>Project Purpose and Need:</b>							
The existing environmental laboratory facility is undersized, inefficient, outdated, and has been expanded into repurposed areas of the STWTP. This project will allow all water and wastewater quality analyses to be conducted in a dedicated and up-to-date facility. In the last decade emerging regulations governing drinking water and wastewater have created a nearly five-fold increase in the number of required analyses to ensure compliance with Clean Water Act and Safe Drinking Water Act requirements. Without this project, Tempe will increasingly outsource analyses, and will be less available to conduct real-time operational analyses to support treatment processes and practices. Carry-over budget number is based on an engineering cost estimate for construction, including contingency, and an additional 5% budget in FY 14/15 to allow for potential cost escalation since receipt of the engineer's construction estimate.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$6,936,639.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		6,936,639					
<b>New Appropriation Request</b>		377,700					
<b>Total Estimated Project Costs</b>		7,314,339	-	-	-	-	<b>7,314,339</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		7,314,339	-	-	-	-	<b>7,314,339</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b> 3205889		<b>Name:</b> Filter Rehabilitation at Water Treatment Plants					
<b>Department:</b> Public Works		<b>Project Location:</b> JGMWTP and STWTP					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/16					
<b>Project Description:</b>							
This project will include inspections and evaluations of the filter media, filter structures, underdrain system and piping. An engineering evaluation of the filters will be conducted and opportunities to optimize performance will be considered and implemented as appropriate.							
<b>Project Purpose and Need:</b>							
This project was recommended as part of a previous engineering study to ensure operational reliability through proper maintenance and long term asset management of critical plant infrastructure. The estimated costs are based on past projects and are preliminary.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$150,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		85,000					
<b>New Appropriation Request</b>		480,000					
<b>Total Estimated Project Costs</b>		565,000	320,000	-	-	-	<b>885,000</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		85,000	-	-	-	-	<b>85,000</b>
Water / Wastewater Bonds		480,000	320,000	-	-	-	<b>800,000</b>
<b>Total Sources</b>		565,000	320,000	-	-	-	<b>885,000</b>
<b>New Operating Budget Impacts</b>	None						

**Project No. 3205899 Name: Flood Irrigation Infrastructure Improvements**

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



**Project Description:**  
 The City operates approximately 37 miles of irrigation pipelines to serve its irrigation customers. This project continues a program to replace old pipelines. This is an ongoing CIP used to repair irrigation lines and replace lines as funding becomes available. These pipelines are primarily located north of the US-60 in the older sections of the City and are non-reinforced concrete pipe. Over time, as the high frequency break pipelines have been replaced, this project will be used to continue to replace aging irrigation lines that have reached the end of their useful life. Annual funding of \$100,000 will line or replace approximately 480-600 feet of irrigation pipeline.

**Project Purpose and Need:**  
 This project has been identified as part of a long-term asset management program to ensure reliable operations. Based on CCTV inspection previously performed, the following areas have been identified as high-priority areas that require replacement or relining: Ash Ave - 10th to 13th Streets; 14th and 15th Streets - McAllister to Mill Ave; Wilson Street - University to 10th Street.

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$250,000.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	100,000					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No.		TBD		Name: JGMWTP Minor Improvements				
<b>Department:</b> Public Works		<b>Project Location:</b> 250 E Marigold Lane						
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/15						
<b>Project Description:</b>								
The project consists of 4160V Generator Switch replacement, improvements to the existing lime feed pumping system, replacement of the existing redwood baffles at the presedimentation basins, reconfiguration of valves on the solids handling belt presses, and replacement of the original 50-year old secondary sedimentation basin sludge blow down telescoping valves with newer technology plug valves.								
<b>Project Purpose and Need:</b>								
These projects have been identified during routine operations as requiring replacement/rehabilitation to ensure reliable operations. The 4160V generator switch is a critical piece of equipment and is in need of replacement - if it fails JGMWTP will lose most of it's back up power and the use of critical portions of the plant. The lime feed pumping system is in need of new pumps and piping system due to operational challenges. The redwood baffles at the presedimentation basins are in need of replacement in order to avoid potential damage to the downstream sludge collection system. The solids handling belt press feed valves will be reconfigured so that they are less susceptible to clogging and leaking. The secondary sedimentation basin sludge telescoping valves are leaking and have recently begun to fail - these will be replaced with newer technology plug valves to increase efficiency and reduce water loss. The estimated costs are based on past projects and are preliminary.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.								
		<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			377,000					
<b>Total Estimated Project Costs</b>			377,000	-	-	-	-	<b>377,000</b>
<b>Project Funding Sources</b>								
Water / Wastewater Bonds			377,000	-	-	-	-	<b>377,000</b>
<b>New Operating Budget Impacts</b>		None						

Project No.		TBD		Name: JGMWTP Solar Project				
<b>Department:</b> Public Works		<b>Project Location:</b> JGMWTP						
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/15						
<b>Project Description:</b>								
Install photovoltaic panels on the JGM reservoir roof structures and other locations where economically and environmentally feasible to reduce energy costs at JGM through generation of renewable solar energy.								
<b>Project Purpose and Need:</b>								
The JGM WTP's electricity bill was \$552,635.57 last year. This project would install solar panels on the existing reservoir roof structures to generate renewable energy and reduce utility costs at JGM WTP. Through a power purchase agreement, the city will have little or no up front costs for the solar system which will be owned and maintained by a third party. The city would in turn agree to purchase power at a fixed rate over 20 years, lower than the current rate. This project will save rate payers money, save the city utility costs and reduce carbon emissions each year. Project cost is still to be determined, however, the project would not move forward unless the analysis shows a positive financial impact for the City.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.								
		<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			-					
<b>Total Estimated Project Costs</b>			-	-	-	-	-	-
<b>Project Funding Sources</b>								
Water / Wastewater Fund			-	-	-	-	-	-
<b>New Operating Budget Impacts</b>		None						

<b>Project No.</b>	<b>3209319</b>	<b>Name: Meter Replacement Program</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b>	On-going	<b>Est. Completion Date:</b> On-going					
<b>Project Description:</b>							
This project provides for the replacement of revenue generating water meters that have been in service past their useful life. As they age, meters tend to under-report flows. By improving read accuracy, this project will help decrease unaccounted for water, ensure fair and equitable billing, and increase water enterprise revenue.							
<b>Project Purpose and Need:</b>							
Industry studies confirm that water meters of all sizes decrease their read accuracy over time, particularly at low volume flows. This results in inaccurate data regarding consumption, and unfair and inequitable billing. The water industry recommends regular testing of water meters and, based on test results, cost-benefit analyses, and manufacturer warranty periods, replacement approximately every 10-12 years. The city currently maintains 43,000 water meters up to 10" in size (approximately 38,000 meters between 5/8" and 2"). This project will develop an appropriate replacement cycle for each meter size and class, and the identified funding will allow for replacement of approximately 1/12 of the city's meter inventory (approximately 3,500 meters) per year.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$516,468.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		455,587					
<b>New Appropriation Request</b>		750,000					
<b>Total Estimated Project Costs</b>		1,205,587	900,000	900,000	900,000	900,000	<b>4,805,587</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		1,205,587	900,000	900,000	900,000	900,000	<b>4,805,587</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 3204409		Name: SCADA Master Plan Implementation						
<b>Department:</b> Public Works		<b>Project Location:</b> Water Facilities						
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing						
<b>Project Description:</b> The Supervisory Control and Data Acquisition (SCADA) Master Plan project has involved the inventory and evaluation of the existing system, implementation of equipment and software, the development of SCADA design standards, and recommendations for upgrades at the JGMWTP. The next phase of the project will involve the implementation of the recommended upgrades including: fiber optic communication for the STWTP & Utility Services campus, updating and standardizing computer hardware and software at the JGMWTP, and standardizing hardware and software at all Water Utilities field sites (Wells, Lift Stations, and Sewer Metering Stations), culminating in a global software system. FY 17/18 funding is to evaluate and replace obsolete equipment and update software.								
<b>Project Purpose and Need:</b> SCADA systems allow remote monitoring and operation of critical water treatment, pumping, distribution, and sewage collection equipment. The use of SCADA alerts staff to issues such as main breaks, pump breakdowns, or other equipment status in real time impacting overall operational efficiency. Data provided from the SCADA system is used to forecast future design needs as well as to meet regulatory and record-retention requirements. Over the past decade, the existing SCADA system has grown increasingly complex as equipment has been added at a number of water and wastewater facilities. The primary objectives of the Master Plan are to review the current SCADA systems' functionality, develop a roadmap for increasing uniformity throughout the system, and identify long-term operating costs. Budgeted costs come from engineering estimates in the Master Plan project.								
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$1,255,576.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			744,262					
<b>New Appropriation Request</b>			1,199,000					
<b>Total Estimated Project Costs</b>			1,943,262	251,000	251,000	465,000	-	2,910,262
<b>Project Funding Sources</b>								
Water / Wastewater Bonds			1,943,262	251,000	251,000	465,000	-	2,910,262
<b>New Operating Budget Impacts</b>		None						

Project No. 3205909		Name: STWTP Main Power Building						
<b>Department:</b> Public Works		<b>Project Location:</b> 6600 S. Price Rd.						
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/15						
<b>Project Description:</b> Evaluate site power requirements and equipment alternatives. Replace existing main power switch gear equipment and enclosure.								
<b>Project Purpose and Need:</b> This project was identified during the last major renovation of the STWTP. Switches in the main power building are 38+ years old and have exceeded their design life. To ensure reliable operations, the switch gear must be replaced. The technology is outdated, unreliable, and does not meet current specifications or standards. Replacement equipment will use a vacuum technology requiring minimal maintenance and an endurance rating of 10,000 operations. Estimated cost is based on previous projects and is preliminary.								
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$938,000.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			97,500					
<b>New Appropriation Request</b>			1,332,500					
<b>Total Estimated Project Costs</b>			1,430,000	-	-	-	-	1,430,000
<b>Project Funding Sources</b>								
Water / Wastewater Bonds			1,430,000	-	-	-	-	1,430,000
<b>New Operating Budget Impacts</b>		None						

Project No. 3205910 Name: STWTP Minor Improvements							
Department: Public Works		Project Location: 6600 S. Price Rd.					
Est. Start Date: 07/01/13		Est. Completion Date: 06/30/15					
<b>Project Description:</b>							
The project consists of on-site sewage collection and pumping system evaluation and modifications, Admin Building HVAC modifications, disinfection building roof reconstruction, and filter gallery improvements for regulatory compliance meters. A drying bed will also be installed on-site to assist the utilities crews with drying out spoils from water main breaks.							
<b>Project Purpose and Need:</b>							
These modifications and improvements are necessary as a result of issues identified during routine operations. The sewage project is to correct high level alarms in the wet well. The HVAC modifications are to tie multiple expansion projects together and improve ventilation in the basement of the administration building. The disinfection roof project needs to correctly relocate a roof drain away from electrical gear. The filter gallery improvements will assist in compliance requirements outlined by the Arizona Department of Health Services. The drying bed for the Utilities Services Crews will allow spoils from main breaks to dry before being hauled to the landfill, saving on trucking costs. The estimated costs are based on past projects and are preliminary.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$351,000.							
	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Prior Funding Re-appropriated		338,000					
New Appropriation Request		762,000					
<b>Total Estimated Project Costs</b>		<b>1,100,000</b>	-	-	-	-	<b>1,100,000</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		1,100,000	-	-	-	-	<b>1,100,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 3201029 Name: Water and Wastewater Facilities Security Improvements							
Department: Public Works		Project Location: Treatment Plants, Water Tanks, Wells, Booster					
Est. Start Date: Ongoing		Est. Completion Date: 06/30/15					
<b>Project Description:</b>							
This project addresses security needs identified by the vulnerability assessment performed by the Department of Homeland Security. Phase I of the project included fencing at the three plant locations. This is Phase II and addresses the remainder of the sites including wells, booster stations, metering stations, and above-ground water storage tanks.							
<b>Project Purpose and Need:</b>							
The Department of Homeland Security identified requirements for security at critical infrastructure sites. The completion of this project will enhance our reliability and ability to adequately maintain our assets by delaying, deterring, and detecting unauthorized persons entering secure facilities.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$1,300,000.							
	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Prior Funding Re-appropriated		500,000					
New Appropriation Request		-					
<b>Total Estimated Project Costs</b>		<b>500,000</b>	-	-	-	-	<b>500,000</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		500,000	-	-	-	-	<b>500,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. TBD		Name: Water and Wastewater Infrastructure Master Plan Update						
Department: Public Works		Project Location: Various						
Est. Start Date: 07/01/14		Est. Completion Date: 12/30/15						
<b>Project Description:</b>								
It has been 10+ years since the Water Infrastructure Master Plan was updated and 7+ years since the Wastewater Infrastructure Master Plan was completed. These plans were extremely useful for development growth during that time frame but are now dated and inadequate for addressing infrastructure needs into the future. This project will include an evaluation of the existing water and sewer computer hydraulic models and update the infrastructure plans to include known development projects and planning incorporated into the General Plan 2040.								
<b>Project Purpose and Need:</b>								
This project provides funding to facilitate updates to our Water and Wastewater Infrastructure Master Plans and computer hydraulic models. These updates are critical to ensure the infrastructure needs of existing and future residential and business customers are met well into the future. Funding is estimated based on previous master planning efforts and the need for a comprehensive hydraulic modeling update and is preliminary.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			1,050,000					
<b>Total Estimated Project Costs</b>			1,050,000	-	-	-	-	<b>1,050,000</b>
<b>Project Funding Sources</b>								
Capital Projects Fund Balance			1,050,000	-	-	-	-	<b>1,050,000</b>
<b>New Operating Budget Impacts</b>		None						

Project No. 3204959		Name: Water Aqueduct Rehabilitation at JGMWTP						
Department: Public Works		Project Location: JGMWTP						
Est. Start Date: Ongoing		Est. Completion Date: 4/31/2015						
<b>Project Description:</b>								
The purpose of this project is to complete final rehabilitation work and coating of the aqueduct channel at JGMWTP. Progress to date includes completion of structural repairs to flume support columns and to flow channels. Work included in this project will be completed in two phases - during SRP's annual dry-up between January and April of 2014 and 2015.								
<b>Project Purpose and Need:</b>								
The water aqueduct at JGMWTP carries raw water flows from the SRP canal to the plant for treatment. SRP schedules an annual dry-up between January and April for maintenance. Rehabilitation of concrete and seams will occur during SRP's 2014 dry-up. Concrete coating will occur the following year. This project is part of a long-term asset management program to ensure reliable operations. The rehabilitation of the aqueduct is required to stop the existing channels from leaking and to repair structural defects which have developed in this 50 year-old structure. Carry-over and new appropriations are based on a negotiated and approved CMAR contract.								
<b>Prior Fiscal Year Funding:</b>								
This project received FY 2013-14 appropriations in the amount of \$910,000.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			355,921					
<b>New Appropriation Request</b>			220,000					
<b>Total Estimated Project Costs</b>			575,921	-	-	-	-	<b>575,921</b>
<b>Project Funding Sources</b>								
Water / Wastewater Bonds			575,921	-	-	-	-	<b>575,921</b>
<b>New Operating Budget Impacts</b>		None						

Project No. 3201559		Name: Water Distribution System Metering Stations					
Department: Public Works		Project Location: Various					
Est. Start Date: Ongoing		Est. Completion Date: 06/30/15					
<b>Project Description:</b>							
This project includes design and construction of the final of five flow and pressure monitoring stations strategically placed throughout the water distribution system. Four of these stations have been constructed - this project will completed the fifth and last station.							
<b>Project Purpose and Need:</b>							
Monitoring water flow and pressure once it leaves the water treatment plants is challenging. Regulatory requirements regarding disinfection residual and by-products requires increased collection of data for system monitoring. The addition of these stations will provide continuous, real-time data that can be used in conjunction with existing computer models to more accurately measure water pressure and flow, and monitor changes in water quality throughout the system thereby ensuring compliance with drinking water regulations.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$275,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		235,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		235,000	-	-	-	-	<b>235,000</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		235,000	-	-	-	-	<b>235,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 3299989		Name: Water System - Upgrades, Repairs, and Replacement					
Department: Public Works		Project Location: Various locations					
Est. Start Date: Ongoing		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
This project provides for upgrades, repairs, or replacement of existing water system infrastructure that fails unexpectedly and has not been included in a planned rehabilitation program.							
<b>Project Purpose and Need:</b>							
Tempe's water distribution system consists of several well sites, booster stations, and storage tanks, thousands of valves, are over 800 miles of waterline. All this infrastructure is of varying age and material - nearly 75% of the city's waterlines are cast iron or asbestos concrete of increasing age and are prone to failure. Unexpected failures occur every year and, based on historical spending on emergency work, approximately \$1.5M per year has been budgeted.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$1,988,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		758,262					
<b>New Appropriation Request</b>		741,738					
<b>Total Estimated Project Costs</b>		1,500,000	1,499,000	1,499,000	1,499,000	1,499,000	<b>7,496,000</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		1,500,000	1,499,000	1,499,000	1,499,000	1,499,000	<b>7,496,000</b>
<b>New Operating Budget Impacts</b>		None					

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

**Project Description:**  
 This project is to rehabilitate or replace aging water system infrastructure including waterlines, valves, hydrants, storage tanks, booster stations, and well sites. FY's 14/15 through 16/17 of this program include funding to rehabilitate four existing elevated storage tanks and several waterline replacement projects, based on waterline break history. Water line projects include: Stadium Drive - Miller to Curry Roads (In Construction); Weber Drive - Scottsdale Road to Stadium Drive (In Construction); Tempe Gardens and Superstition neighborhoods (In Design); Farmer Avenue - 1st Street to Broadway Road (In Design); Dorsey Drive - University to 8th Street (In Design); 17th through 19th Streets - Hardy to Roosevelt; Terrace Road – Broadway to Southern. Other water line project areas will include: Margo Drive - University Drive to 12th Place; Geneva Drive - Priest Drive to Albert Avenue; Taylor/Papago/Van Ness west of Scottsdale Road; Lemon Street; Una Ave from Dorsey to Orange Street and Hall St to Lemon Street. Other more critical water lines may be identified and inserted into this project list as they are identified. Water line projects will be coordinated with the City's pavement management program to maximize the use of CIP dollars and minimize the impact to the citizens. Other infrastructure needs addressed by this CIP are as followed: storage tanks repairs and coatings- Papago Butte, Bell Butte, Hayden Butte East and Hayden Butte West; booster stations- Kyrene booster station analysis and improvements; large diameter valve replacement on our transmission mains; Phoenix interconnect rehabilitation - pump replacement, revised discharge piping to facilitate flushing, and; annual well rehabilitation.

**Project Purpose and Need:**  
 These projects have been identified as part of a long-term asset management program to ensure reliable operations. Monies will fund a program to ensure critical water infrastructure such as storage tanks, booster stations, and wells remain operational, are upgraded to meet future demands, and are rehabilitated to ensure system redundancy and reliability. In addition, FY's 17/18 and beyond have appropriate funding for replacement of 3+ miles of waterline focusing on areas with a high frequency of failures. These lines are primarily located north of the US-60 in the older sections of the City and are predominantly cast iron pipe installed in the 1970's. Failure of these lines results in loss of water service to residents and businesses, traffic disruptions and unsafe conditions for the traveling public, and commonly causes damage to roadways and private property.

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$3,606,000.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	3,232,622					
<b>New Appropriation Request</b>	8,443,000					
<b>Total Estimated Project Costs</b>	11,675,622	5,760,000	4,818,000	3,877,000	3,877,000	<b>30,007,622</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	11,675,622	5,760,000	4,818,000	3,877,000	3,877,000	<b>30,007,622</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD		Name: Water Utility Buildings Asset Management					
<b>Department:</b> Public Works		<b>Project Location:</b> JGMWTP, STWTP, Kyrene Campus					
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b> This CIP project is designed to cover the costs of building repairs. The service areas consist of JGMWTP, STWTP, and the Kyrene Campus. In conjunction with Facilities Maintenance, WUD personnel developed an ongoing replacement strategy for floors, roofs, HVAC, sprinkler systems, and elevators. In addition to ongoing replacement, office remodel is planned at the Environmental Administration Building to accommodate the sampling staff.							
<b>Project Purpose and Need:</b> This program has been identified in partnership with Facilities Maintenance as part of a long-term asset management program to ensure reliable operations. Specific projects for FY 14/15 include: JGMWTP water heater replacement and sludge building roof and floors, STWTP HVAC, admin building roof, and transformer building repairs, and Environmental Building floors and minor remodel.							
<b>Prior Fiscal Year Funding:</b> This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		317,821					
<b>Total Estimated Project Costs</b>		317,821	277,180	279,399	382,333	353,662	<b>1,610,395</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		317,821	277,180	279,399	382,333	353,662	<b>1,610,395</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 3200019		Name: Wells - New Production					
<b>Department:</b> Public Works		<b>Project Location:</b> Various					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 12/30/18					
<b>Project Description:</b> This project will add new groundwater production and recovery well capacity to the Tempe municipal system for back-up water production, supplemental drought supply, water quality blending, and emergency preparedness. This project will connect three Salt River Project (SRP) wells located along the Western Canal through an existing pipeline to the STWTP and provide for the drilling and equipping of two new production wells in south Tempe. The SRP wells will be connected during FY's 13/14 and							
<b>Project Purpose and Need:</b> Additional groundwater and recovery well capacity for the Tempe municipal system is necessary to provide greater overall water production capacity and system redundancy to surface water treatment. Additional production well capacity provides back-up water production capacity for water treatment plants, supplemental supply during times of drought, water quality blending, and greater system redundancy and emergency preparedness. The goal is to increase groundwater production capacity to average daily water demand (45 MGD) in the service area by FY 17/18.							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$2,226,763.							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		1,749,352					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		1,749,352	1,850,000	-	2,000,000	-	<b>5,599,352</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		1,749,352	1,850,000	-	2,000,000	-	<b>5,599,352</b>
<b>New Operating Budget Impacts</b>		None					



## Wastewater Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
18	<b>Collection System and Pump Station Replacement and Repair</b>	Water / Wastewater Bonds	5,735,825	-	5,735,825	1,000,000	1,000,000	1,000,000	1,000,000	9,735,825
18	<b>Ken McDonald Golf Course Recharge Project</b>	Water / Wastewater Bonds	-	-	-	-	1,255,000	-	1,255,000	2,510,000
19	<b>Sewer Replacement and Upsizing - 5th Street and Smith Street</b>	Water / Wastewater Bonds	-	-	-	-	2,576,000	2,589,000	-	5,165,000
19	<b>SROG - Southern Ave Interceptor, Salt River Outfall, and 91st Ave WWTP</b>	Development Impact Fees	500,000	-	500,000	-	-	-	-	500,000
		Water / Wastewater Bonds	481,242	1,073,780	1,555,022	3,396,510	7,354,376	17,962,266	6,005,848	36,274,022
		<b>Project Total</b>	981,242	1,073,780	2,055,022	3,396,510	7,354,376	17,962,266	6,005,848	36,774,022
20	<b>Wastewater Metering Station Improvements</b>	Water / Wastewater Bonds	1,053,440	-	1,053,440	1,000,000	500,000	500,000	-	3,053,440
	<b>Wastewater Program Total</b>		<b>7,770,507</b>	<b>1,073,780</b>	<b>8,844,287</b>	<b>5,396,510</b>	<b>12,685,376</b>	<b>22,051,266</b>	<b>8,260,848</b>	<b>57,238,287</b>

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

Project No. 3299969 Name: Collection System and Pump Station Replacement and Repair						
<b>Department:</b> Public Works		<b>Project Location:</b> Various				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b>						
This project will repair and replace sewer lines at the end of their useful life and make improvements at the Knox, Alameda, Carver, and Camelot pump stations. Specific sewer projects anticipated in this CIP include: Maple Ash Neighborhood Sewer Replacement due to significant structural deterioration and capacity issues (design completed); Rio Salado and 1st Street Relief Sewer; Farmer Avenue Sewer Replacement - 1st Street to University to provide increased capacity for development (in design); Manhole Rehabilitation Project for evaluation of approximately 650 manholes on large diameter (18" and larger) sewers and rehabilitate as needed.						
<b>Project Purpose and Need:</b>						
These projects have been identified as part of a long-term asset management program to ensure reliable operations. This project provides a recurring funding source to replace sewer lines that fail during normal operation or have reached the end of their useful life. This project will be used to replace or rehabilitate wastewater infrastructure at pump stations, odor control facilities, and metering stations. The city operates and maintains four wastewater pump stations, two odor control bio filters, four wastewater metering stations, and over 500 miles of sanitary sewers. FY's 15/16 through 18/19 funding is for infrastructure repairs as will be identified in engineering evaluations.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2013-14 appropriations in the amount of \$5,910,256.						
<b>Fiscal Year</b>						
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	5,735,825					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	5,735,825	1,000,000	1,000,000	1,000,000	1,000,000	<b>9,735,825</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	5,735,825	1,000,000	1,000,000	1,000,000	1,000,000	<b>9,735,825</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 3209309 Name: Ken McDonald Golf Course Recharge Project						
<b>Department:</b> Public Works		<b>Project Location:</b> Ken McDonald Golf Course				
<b>Est. Start Date:</b> 07/01/16		<b>Est. Completion Date:</b> 06/30/18				
<b>Project Description:</b>						
This is a continuation of a project initially funded in FY 09/10. The project will provide the balance of funding to drill and outfit up to two additional aquifer storage and recovery wells at the Ken McDonald Golf Course.						
<b>Project Purpose and Need:</b>						
The primary purpose of the Ken McDonald Golf Course (KMGC) Recharge Project is to fully utilize Tempe's renewable reclaimed water supplies and add to the City's Assured Water Supply Portfolio by increasing the City's Long-Term Underground Storage Credit balance. The Project is permitted by the Arizona Department of Water Resources (ADWR) to store 3,400 acre-feet per year, and this volume of annual reclaimed water storage is included in Tempe's 100-year Assured Water Designation. Budgeted funds are based on previous projects and are preliminary.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2013-14 appropriations in the amount of \$1,000,000.						
<b>Fiscal Year</b>						
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	-	1,255,000	-	1,255,000	<b>2,510,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	-	-	1,255,000	-	1,255,000	<b>2,510,000</b>
<b>New Operating Budget Impacts</b>	None					

Project No. TBD Name: Sewer Replacement and Upsizing - 5th Street and Smith Street						
<b>Department:</b> Public Works		<b>Project Location:</b> 5th-Price to Smith; Smith-University to Apache				
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/16				
<b>Project Description:</b> This project allows upsizing of two sewer sections between Rio Salado and Apache Boulevards, on the west side of Price Road. 2,650 feet of the existing 15" sanitary sewer at 5th Street, from Price to Smith Roads, and 2,670 feet of the existing 12" and 15" sanitary sewer at Smith Road, from University Drive to Apache Boulevard, will be replaced by 18" sections.						
<b>Project Purpose and Need:</b> This project is part of the city's program to ensure infrastructure is available for existing and future demands. This project will allow for increased wastewater flows resulting from re-development along Apache Boulevard. Budgeted funds are based on past projects and are preliminary.						
<b>Prior Fiscal Year Funding:</b> This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2015-16 and 2016-17.						
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	-	-	2,576,000	2,589,000	-	<b>5,165,000</b>
<b>Project Funding Sources</b>						
Water / Wastewater Bonds	-	-	2,576,000	2,589,000	-	<b>5,165,000</b>
<b>New Operating Budget Impacts</b> None						

Project No. 3200129 Name: SROG - Southern Ave Interceptor, Salt River Outfall, and 91st Ave WWTP						
<b>Department:</b> Public Works		<b>Project Location:</b> 91st Avenue				
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> This project represents Tempe's share of all capital project activities at the Southern Avenue Interceptor (SAI), Salt River Outfall (SRO), 91st Avenue Wastewater Treatment Plant (WWTP), and associated infrastructure including interceptor capacity, power lines, process control, optimization, digester gas, capital equipment and replacements, modifications and additions to meet regulatory requirements, and process enhancements. This plant is jointly owned by the Cities of Tempe, Phoenix, Mesa, Scottsdale, and Glendale and is operated by the City of Phoenix. The projected annual expenditures are anticipated in the most recent rate studies.						
<b>Project Purpose and Need:</b> This project represents Tempe's investment in SROG (Sub Regional Operating Group). This investment provides for a wastewater treatment capacity of approximately 31.5 MGD at the 91st Ave WWTP. Conveyance capacity in the SAI and SRO is somewhat less than 31.5 MGD and is currently being quantified by a consultant to SROG. The city currently generates around 19 MGD of wastewater which is conveyed by the SAI and SRO and treated at the 91st Ave WWTP. The currently unused treatment capacity at 91st Ave WWTP will be necessary to meet future needs, and the Kyrene Reclamation Facility can remain off-line until substantial additional flows are measured. With the observed reduction in total wastewater flow, treatment at the 91st Ave WWTP remains less expensive than treating at the Kyrene Reclamation Facility.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$981,242.						
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	981,242					
<b>New Appropriation Request</b>	1,073,780					
<b>Total Estimated Project Costs</b>	2,055,022	3,396,510	7,354,376	17,962,266	6,005,848	<b>36,774,022</b>
<b>Project Funding Sources</b>						
Development Impact Fees	500,000	-	-	-	-	<b>500,000</b>
Water / Wastewater Bonds	1,555,022	3,396,510	7,354,376	17,962,266	6,005,848	<b>36,274,022</b>
<b>Total Sources</b>	2,055,022	3,396,510	7,354,376	17,962,266	6,005,848	<b>36,774,022</b>
<b>New Operating Budget Impacts</b> None						

<b>Project No.</b> 3202559		<b>Name:</b> Wastewater Metering Station Improvements					
<b>Department:</b> Public Works		<b>Project Location:</b> Various meter stations					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 12/31/14					
<b>Project Description:</b>							
This project will include installing new ventilation blower and exhaust louver systems, and covering the flow measurement flumes to prevent ventilation airflow from being forced into the sewer at the five meter stations, TP-01 (Priest), TP-02 (Gilbert), TP-03 (SAI), TP-04 (48th St), and TP-05 (NW). Project progress to date includes construction of improvements at TP-03 and design and bid documents completed and ready for construction for TP-02. FY 16/17 and 17/18 funding is to complete similar design and construction projects at TP-01, TP-04, and TP-05.							
<b>Project Purpose and Need:</b>							
This project will control sanitary sewer nuisance odors in the vicinities of Priest Road and Rio Salado Parkway, Gilbert Road and Scottsdale Road, 48th Street and Southern Avenue, 48th Street and Rio Salado Parkway, and Priest Drive north of the Salt River related to existing wastewater flow metering stations at these locations. The project will also improve safety of the work environment within the metering stations. Constructing new station entrances and stairways will improve access for maintenance and sample collection providing safe entry for employees of SROG partner cities.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$1,107,612.							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		1,053,440					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		1,053,440	1,000,000	500,000	500,000	-	<b>3,053,440</b>
<b>Project Funding Sources</b>							
Water / Wastewater Bonds		1,053,440	1,000,000	500,000	500,000	-	<b>3,053,440</b>
<b>New Operating Budget Impacts</b>		None					



# Golf Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
22	Rolling Hills Irrigation System	Water / Wastewater Fund - Loan	674,000	2,490,000	3,164,000	-	-	-	-	3,164,000

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

Project No. 6305929		Name: Rolling Hills Irrigation System					
Department: Public Works		Project Location: Rolling Hills Golf Course					
Est. Start Date: 11/01/13		Est. Completion Date: 09/30/15					
<b>Project Description:</b>							
<p>This project will convert the irrigation system at Rolling Hills Golf Course from a potable water source to an untreated raw water source. Additionally, this project will renovate the existing irrigation system, constructed in two phases in the 1970's and 1980's, improving efficiency and reducing overall water usage.</p> <p>A study is underway to update the project costs from an engineering study completed in 2003. Once this study is complete, design and construction costs will be confirmed for this CIP.</p>							
<b>Project Purpose and Need:</b>							
<p>An engineering study completed in 2003 identified several operational and maintenance problems with the existing irrigation system, including: Discontinued manufacturer's support for the control system parts; limited software capabilities do not allow for creating site-specific irrigation schedules; obsolete and corroded parts requiring constant maintenance and adjustments; repeated equipment failures; and PVC piping that is beyond its expected useful life.</p> <p>Additionally, the existing system uses potable water for irrigation, at a cost that is 15-17 times higher than using raw water. As an example, the annual water expense at Rolling Hills exceeds \$250,000 for 30 acres of irrigated turf grass, as compared to the non-potable water expense of \$46,000 at Ken McDonald with 100 acres of irrigated turf grass.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$674,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		674,000					
<b>New Appropriation Request</b>		2,490,000					
<b>Total Estimated Project Costs</b>		3,164,000	-	-	-	-	<b>3,164,000</b>
<b>Project Funding Sources</b>							
Water / Wastewater Fund - Loan		3,164,000	-	-	-	-	<b>3,164,000</b>
<b>New Operating Budget Impacts</b>	None						



# Transit Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
25	<b>Alameda Drive &amp; I-10 Bicycle / Pedestrian Bridge</b>	Transit Tax	-	-	-	103,000	-	48,400	-	151,400
		Federal Grant - CMAQ	-	-	-	-	-	1,200,000	-	1,200,000
		<b>Project Total</b>	-	-	-	103,000	-	1,248,400	-	1,351,400
26	<b>Broadway Road Streetscape Project</b>	Transit Tax	527,883	1,294,330	1,822,213	-	-	-	-	1,822,213
		Federal Grant - CMAQ	-	3,857,670	3,857,670	-	-	-	-	3,857,670
		MAG - Safety Funds	-	705,000	705,000	-	-	-	-	705,000
		<b>Project Total</b>	527,883	5,857,000	6,384,883	-	-	-	-	6,384,883
26	<b>Bus Stop Capital Maintenance</b>	Transit Tax	1,140,108	620,806	1,760,914	638,867	657,453	400,000	400,000	3,857,234
27	<b>City of Tempe Bus Pullout Project</b>	Transit Tax	630,161	-	630,161	-	-	-	-	630,161
27	<b>CNG Expansion - East Valley Bus Operations &amp; Maintenance Facility</b>	Transit Tax	473,457	-	473,457	-	-	-	-	473,457
		Federal Grant - 5307	-	1,054,100	1,054,100	-	-	-	-	1,054,100
		<b>Project Total</b>	473,457	1,054,100	1,527,557	-	-	-	-	1,527,557
28	<b>Creamery Branch Rail Path (along 8th Street)</b>	Transit Tax	-	206,000	206,000	-	126,979	-	-	332,979
		Federal Grant - CMAQ	-	-	-	-	1,379,021	-	-	1,379,021
		<b>Project Total</b>	-	206,000	206,000	-	1,506,000	-	-	1,712,000
29	<b>El Paso Natural Gasline Easement Multi-use Path Phase III</b>	Transit Tax	147,947	75,400	223,347	-	-	-	-	223,347
		Federal Grant - CMAQ	-	1,323,000	1,323,000	-	-	-	-	1,323,000
		<b>Project Total</b>	147,947	1,398,400	1,546,347	-	-	-	-	1,546,347
30	<b>EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)</b>	Transit Tax	696,793	350,000	1,046,793	239,000	239,000	239,000	239,000	2,002,793
31	<b>Hardy Drive Streetscape Project</b>	Transit Tax	13,669	374,376	388,045	-	-	-	-	388,045
		Federal Grant - CMAQ	1,142,591	655,624	1,798,215	-	-	-	-	1,798,215
		<b>Project Total</b>	1,156,260	1,030,000	2,186,260	-	-	-	-	2,186,260
32	<b>Highline Canal Path (Baseline - Knox Road)</b>	Transit Tax	200,000	-	200,000	1,144,339	644,044	-	-	1,988,383
		Federal Grant - CMAQ	-	67,000	67,000	1,366,661	1,866,956	-	-	3,300,617
		<b>Project Total</b>	200,000	67,000	267,000	2,511,000	2,511,000	-	-	5,289,000
33	<b>Neighborhood Traffic Calming &amp; Streetscape</b>	Transit Tax	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
33	<b>North South Rail Spur Path</b>	Transit Tax	-	347,000	347,000	-	-	-	-	347,000
		Federal Grant - CMAQ	-	65,000	65,000	-	-	-	-	65,000
		<b>Project Total</b>	-	412,000	412,000	-	-	-	-	412,000
34	<b>Pathway Capital Maintenance</b>	Transit Tax	401,812	550,000	951,812	250,000	250,000	250,000	250,000	1,951,812



## Transit Program Project List (continued)

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
35	<b>Rio Salado Southbank Path Tempe - Phoenix</b>	Transit Tax	695,180	460,000	1,155,180	-	-	-	-	1,155,180
		Federal Grant - CMAQ	961,861	-	961,861	-	-	-	-	961,861
		<b>Project Total</b>	<b>1,657,041</b>	<b>460,000</b>	<b>2,117,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,117,041</b>
36	<b>Rio Salado Southbank Path Underpass @ Priest Drive</b>	Transit Tax	-	206,000	206,000	79,604	-	-	-	285,604
		Federal Grant - CMAQ	-	-	-	1,165,396	-	-	-	1,165,396
		<b>Project Total</b>	<b>-</b>	<b>206,000</b>	<b>206,000</b>	<b>1,245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,451,000</b>
36	<b>Rio Salado Southbank Path Underpass at 101 &amp; 202 Freeway Interchange</b>	Transit Tax	996,279	-	996,279	-	-	-	-	996,279
37	<b>Tempe / Phoenix Bike Share</b>	Transit Tax	-	350,000	350,000	201,300	-	-	-	551,300
		Federal Grant - CMAQ	-	-	-	750,000	-	-	-	750,000
		<b>Project Total</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>951,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,301,300</b>
37	<b>Transit Passenger Facilities - Bus Stop Improvements</b>	Transit Tax	249,114	190,600	439,714	202,640	227,720	234,142	240,726	1,344,942
38	<b>TTC - Facility Asset Maintenance (Transportation Center)</b>	Transit Tax	200,000	314,000	514,000	214,000	214,000	214,000	214,000	1,370,000
39	<b>Unaccounted Federal Grants Contingency</b>	Transit Tax	530,428	-	530,428	-	-	-	-	530,428
		Federal Grants	2,121,714	-	2,121,714	-	-	-	-	2,121,714
		<b>Project Total</b>	<b>2,652,142</b>	<b>-</b>	<b>2,652,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,652,142</b>
40	<b>University Drive Bike/Ped Improvements (Union Pacific Railroad to Priest)</b>	Transit Tax	59,964	51,300	111,264	-	-	-	-	111,264
		Federal Grant - CMAQ	992,023	848,700	1,840,723	-	-	-	-	1,840,723
		<b>Project Total</b>	<b>1,051,987</b>	<b>900,000</b>	<b>1,951,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,951,987</b>
<b>Transit Program Total</b>			<b>12,180,984</b>	<b>14,065,906</b>	<b>26,246,890</b>	<b>6,454,807</b>	<b>5,705,173</b>	<b>2,685,542</b>	<b>1,443,726</b>	<b>42,536,138</b>

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

Project No.	TBD	Name: Alameda Drive & I-10 Bicycle / Pedestrian Bridge					
<b>Department:</b>	Public Works	<b>Project Location:</b> Alameda Drive & I-10					
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b> 06/30/18					
<b>Project Description:</b>							
<p>This project is a bicycle and pedestrian bridge along the Alameda Drive alignment at the I-10 freeway. The project includes lighting, safety features and public art. The project would be an elevated crossing of the I-10 connection to a Tempe's Fountainhead Business Park (east side) to Tempe Diablo Stadium (west side). The project would link several Tempe neighborhoods and bikeways, particularly the bike route along Alameda Drive to major employment centers, the stadium and a city of Phoenix bike route on Roeser Road. The project is identified in MAG, ADOT, and local transportation plans. The project would be constructed with the I-10 Improvements Project. Currently there is \$1,200,000 in federal funding for the project and staff is working with ADOT to include the project with the I-10 Improvements Project.</p>							
<b>Project Purpose and Need:</b>							
<p>The project would remove a gap in the Tempe and Phoenix bikeway system. Currently Alameda Drive (Roeser St. in Phoenix) is a more than 20 mile bike route that has linkages to downtown Phoenix and Tempe, but is cut in half at the I-10 crossing. This project would facilitate a freeway crossing like the College Avenue and Country Club Way bike/ped bridges over the US60. The project is supported by MAG, Phoenix and Tempe and is identified in several plans. The project would further demonstrate Tempe's commitment to multi-modal travel, decrease traffic congestion and help improve air quality. ADOT completed a design concept and feasibility study of the project in 2005.</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2014-15 and 15-16.</p>							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	103,000	-	1,248,400	-	<b>1,351,400</b>
<b>Project Funding Sources</b>							
Transit Tax		-	103,000	-	48,400	-	<b>151,400</b>
Federal Grant - CMAQ		-	-	-	1,200,000	-	<b>1,200,000</b>
<b>Total Sources</b>		-	103,000	-	1,248,400	-	<b>1,351,400</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		-	-	-	-	6,500	

Project No. 6003059 Name: Broadway Road Streetcape Project							
<b>Department:</b> Public Works		<b>Project Location:</b> Broadway Road - Mill Avenue and Rural Road					
<b>Est. Start Date:</b> 10/01/08		<b>Est. Completion Date:</b> 12/01/15					
<b>Project Description:</b>							
The Broadway Road Pedestrian and Bicycle Improvement Project is approximately 1 mile between Mill Ave and Rural Road. The project consists of pedestrian and bicycle facility improvements along an arterial street fronted by single family residential units. Work to be performed include striping for bike lanes, the widening of sidewalks, construction of planted medians, construction of a wall, pedestrian safety, street tree plantings, provisions for a mid-block crossing between Sierra Vista and Venture and providing transit and pedestrian amenities.							
<b>Project Purpose and Need:</b>							
The proposed project area has a high volume of pedestrian and bicycle travel due to its proximity to ASU and downtown Tempe. Area residents are advocating to change the character of the street to reflect the residential uses on this stretch of Broadway Road, which differs significantly with the rest of corridor. The design of the Broadway Road project was a product of extensive community dialogues. The proposed project is identified in the Tempe Comprehensive Transportation Plan as one of the proposed corridors for improvement.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$575,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		527,883					
<b>New Appropriation Request</b>		5,857,000					
<b>Total Estimated Project Costs</b>		6,384,883	-	-	-	-	<b>6,384,883</b>
<b>Project Funding Sources</b>							
Transit Tax		1,822,213	-	-	-	-	<b>1,822,213</b>
Federal Grant - CMAQ		3,857,670	-	-	-	-	<b>3,857,670</b>
MAG - Safety Funds		705,000	-	-	-	-	<b>705,000</b>
<b>Total Sources</b>		6,384,883	-	-	-	-	<b>6,384,883</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		26,500	27,030	27,571	28,122	28,684	

Project No. 6005230 Name: Bus Stop Capital Maintenance							
<b>Department:</b> Public Works		<b>Project Location:</b> City wide					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
This project will repair, rehabilitate and or replace bus stop infrastructure that has or will surpass its useful life during the project year or due to excessive or adverse environmental exposures (e.g., sun, irrigation, high use). City-wide bus stops number 814 with sizes and amenities varying widely based on transit system demand. The bus stop infrastructure consists of bus shelters (297), benches (648), bike racks (969), trash receptacles (775), lighting (173), concrete pads (tbd), schedule holders (1,100), and bus stop signs (817). In general, these assets were purchased and installed between 1994 and 2008.							
<b>Project Purpose and Need:</b>							
The purpose of the project is to maintain the city's bus stop infrastructure in a state of good repair, safe for use, and instrumental in promoting transit use. The bus stop represents the "lobby" to the transit system and must provide a safe, secure, and comfortable waiting area with adequate sun and weather protection for transit passengers.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$1,189,589.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		1,140,108					
<b>New Appropriation Request</b>		620,806					
<b>Total Estimated Project Costs</b>		1,760,914	638,867	657,453	400,000	400,000	<b>3,857,234</b>
<b>Project Funding Sources</b>							
Transit Tax		1,760,914	638,867	657,453	400,000	400,000	<b>3,857,234</b>
<b>New Operating Budget Impacts</b> None							

<b>Project No. 6006764 Name: City of Tempe Bus Pullout Project</b>							
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/14					
<b>Project Description:</b> The project will install 1 to 3 new bus pullouts during FY 2014-15 with passenger amenities at various bus stops in the city. The project will also refurbish deteriorating 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 1 - 2 bus pullouts per year in subsequent years based on location priority established by the current Transportation Master Plan.							
<b>Project Purpose and Need:</b> Bus pull-outs provide safer layover areas, improve passenger safety and comfort by increasing distance from traffic flow, improve traffic flow along major streets, and improve intersection safety by reducing traffic back-ups behind buses.							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$660,018.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		630,161					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		630,161	-	-	-	-	<b>630,161</b>
<b>Project Funding Sources</b>							
	Transit Tax	630,161	-	-	-	-	<b>630,161</b>
<b>New Operating Budget Impacts</b> None							

<b>Project No. 6005801 Name: CNG Expansion - East Valley Bus Operations &amp; Maintenance Facility</b>							
<b>Department:</b> Public Works		<b>Project Location:</b> 2050 Rio Salado - EVBOM					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 10/01/14					
<b>Project Description:</b> This project will expand the East Valley Bus Operations and Maintenance Facility's Compressed Natural Gas (CNG) fuel dispensing capacity from 2 to 4 dispensers. Upgrades will include all necessary improvements, vessels, heat exchangers, etc... to maintain current fueling capacity per dispenser.							
<b>Project Purpose and Need:</b> The project is needed to accommodate the larger bus fleet size associated with the unification of Tempe and RPTA bus operations.							
<b>Prior Fiscal Year Funding:</b>							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		473,457					
<b>New Appropriation Request</b>		1,054,100					
<b>Total Estimated Project Costs</b>		1,527,557	-	-	-	-	<b>1,527,557</b>
<b>Project Funding Sources</b>							
	Transit Tax	473,457	-	-	-	-	<b>473,457</b>
	Federal Grant - 5307	1,054,100	-	-	-	-	<b>1,054,100</b>
	<b>Total Sources</b>	1,527,557	-	-	-	-	<b>1,527,557</b>
<b>New Operating Budget Impacts</b> None							

Project No.	TBD	Name: Creamery Branch Rail Path (along 8th Street)					
<b>Department:</b>	Public Works	<b>Project Location:</b> 8th Street (Rural - McClintock) - rail line					
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b> 06/30/17					
<b>Project Description:</b>							
<p>This project is the construction of a pathway along the Creamery Branch Rail Spur and streetscape improvements along 8th Street. The project path would include landscaping and lighting along the non-operational rail track next to 8th Street (between Rural and McClintock) adjacent to ASU and near downtown Tempe. The streetscape improvements are adjacent to and integrated in with the rail path and would include street trees, enhanced sidewalks and improved bicycle lanes. The project area includes two historic Tempe neighborhoods (Borden Homes &amp; University Heights), a connection to a light rail station, and a strong neighborhood commercial center that includes the 4 Peaks Brewing Company. A public process and stakeholder committee was established in 2010 and completed an approved concept plan in September 2010.</p>							
<b>Project Purpose and Need:</b>							
<p>This project would enhance a well traveled collector street and place a pathway along a rail spur to accommodate a stronger bicycle and pedestrian environment that will promote the city's mission of increasing transit, bike and pedestrian travel. The project will add landscaping and better integration with historic structures while encouraging appropriate redevelopment on vacant lots or deteriorating structures. The project will better connect the adjacent neighborhoods, but limit cut-through traffic. The project concept has been supported by the neighbors, property owners and stakeholders in the area and would be a revitalization to an important part of Tempe.</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2014-15 and 16-17.</p>							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		206,000					
<b>Total Estimated Project Costs</b>		206,000	-	1,506,000	-	-	<b>1,712,000</b>
<b>Project Funding Sources</b>							
	Transit Tax	206,000	-	126,979	-	-	<b>332,979</b>
	Federal Grant - CMAQ	-	-	1,379,021	-	-	<b>1,379,021</b>
	<b>Total Sources</b>	206,000	-	1,506,000	-	-	<b>1,712,000</b>
<b>New Operating Budget Impacts</b>							
	Supplies and Services	-	-	-	23,000	23,460	

Project No. 6006069 Name: El Paso Natural Gasline Easement Multi-use Path Phase III						
Department: Public Works		Project Location: Rural Rd-Kiwanis Park				
Est. Start Date: 10/11/11		Est. Completion Date: 06/30/15				
<b>Project Description:</b>						
The project is a 1/2 mile path extension of the existing El Paso Gasline Path, extending from Price Road to McClintock Drive. This project will extend from Rural Road into Kiwanis Community Park. A bike lane along Southshore Drive, between McClintock and Rural, connects these two projects. The project will include a paved path, with lighting, landscaping, public art and other amenities. The project will meet all ADA requirements and the project is funded almost entirely with \$1,323,000 in federal transportation grants.						
<b>Project Purpose and Need:</b>						
The project will complete the final 1/2 piece of an east-west path along the gasline. It will link major residential areas (The Lakes, Optimist Park etc...) with the regional Kiwanis Community Park and the neighborhood parks of Optimist, Gaiki and Scudder. Additionally the path will connect to Fuller, Fees, Rover, and Aguilar Schools. The project connects to many transit routes and the 6 mile Western Canal Pathway. The project continues Tempe's commitment to multi-modal transportation and improving upon what is already the highest percentage of bicycle commuters in the state. The project is both a recreational amenity (linear park) and a transportation corridor.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2013-14 appropriations in the amount of \$150,858.						
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	147,947					
<b>New Appropriation Request</b>	1,398,400					
<b>Total Estimated Project Costs</b>	1,546,347	-	-	-	-	<b>1,546,347</b>
<b>Project Funding Sources</b>						
Transit Tax	223,347	-	-	-	-	<b>223,347</b>
Federal Grant - CMAQ	1,323,000	-	-	-	-	<b>1,323,000</b>
<b>Total Sources</b>	1,546,347	-	-	-	-	<b>1,546,347</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	21,500	21,930	22,369	22,816	23,272	

<b>Project No.</b>	<b>6006089</b>	<b>Name: EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b> 2050 Rio Salado - EVBOM					
<b>Est. Start Date:</b>	07/01/13	<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
This project conducts major repair, refurbishment, or replacement of major equipment and sub-systems at the East Valley Bus Operations and Maintenance facility. The asset management plan for the facility and the specific projects stemming from it for FY 2015 thru FY 2019 is not yet complete, and may be in time to provide the necessary information for this request.							
<b>Project Purpose and Need:</b>							
EVBOM is a 250 bus facility from which the all of Tempe's transit service is provided. It also serves as a regional operations base manage by the Regional Public Transportation Authority (RPTA). Maintaining the facility in state of good repair facilitates the provision of local and regional bus service on a daily basis by allowing for the timely and effective fleet repairs; efficient fueling, fare collection, and cleaning; efficient operations; and safe working conditions for the roughly 600 Tempe, RPTA and contractor staff based there.							
The major deliverables for the EVBOM Maintenance Building include: code compliant air monitoring system throughout the maintenance building; code compliant HVAC system for rooms M139 and M143; HVAC repairs to the Administrative Building to correct heating and cooling deficiencies; and a complete and operational Energy Management System including all necessary hardware and computer interfacing for these improvements. Design Study is currently under contract and will determine total cost for upgrade.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$700,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		696,793					
<b>New Appropriation Request</b>		350,000					
<b>Total Estimated Project Costs</b>		1,046,793	239,000	239,000	239,000	239,000	<b>2,002,793</b>
<b>Project Funding Sources</b>							
	Transit Tax	1,046,793	239,000	239,000	239,000	239,000	<b>2,002,793</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 6004370		Name: Hardy Drive Streetcape Project					
Department: Public Works		Project Location: 1 mile between Broadway/University					
Est. Start Date: 01/15/12		Est. Completion Date: 06/30/15					
<b>Project Description:</b>							
<p>The Hardy Road Pedestrian and Bicycle Improvement Project is approximately 1 mile in length between Broadway Road and University Drive. The project consists of pedestrian and bicycle facility improvements along a collector street fronted primarily by single family residential units. The proposed project area has a high volume of pedestrian and bicycle travel due to its proximity to ASU, Downtown Tempe, Rio Salado and the high industrial and office employment area south of the project. Area residents are advocating retaining the neighborhood character of the street to reflect the residential uses on this stretch of which differs significantly south of the proposed project area. The project will consist of design and construction aimed at providing</p>							
<b>Project Purpose and Need:</b>							
<p>The Transportation Element of the Tempe General Plan classified Hardy Drive as a Green Street. Green streets typically are collector streets that already serve as high volume bicycle and pedestrian corridors. Green streets serve as priority routes for bicyclists and pedestrians and function as connectors between off-street multi-use paths. Green streets are particularly important in providing pedestrian and bicycle access to parks, shopping, schools, civic places, and other community destinations. The neighborhood is requesting geometric changes to the street including striping for bike lanes, widening of sidewalks and providing bulb-outs at critical intersections, reduction of existing travel lane widths, construction of planted medians, protection from intrusion of commercial truck traffic, improved pedestrian safety, reduction of speed limits, construction of mid-block crossings and providing transit, bicycle and pedestrian amenities.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$1,225,280.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		1,156,260					
<b>New Appropriation Request</b>		1,030,000					
<b>Total Estimated Project Costs</b>		2,186,260	-	-	-	-	<b>2,186,260</b>
<b>Project Funding Sources</b>							
	Transit Tax	388,045	-	-	-	-	<b>388,045</b>
	Federal Grant - CMAQ	1,798,215	-	-	-	-	<b>1,798,215</b>
	<b>Total Sources</b>	2,186,260	-	-	-	-	<b>2,186,260</b>
<b>New Operating Budget Impacts</b>							
	Supplies and Services	21,500	21,930	22,369	22,816	23,272	

<b>Project No. 6006079 Name: Highline Canal Path (Baseline - Knox Road)</b>							
<b>Department:</b> Public Works		<b>Project Location:</b> Highline Canal Path (Baseline - Knox Road)					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/17					
<b>Project Description:</b>							
<p>This project is the design and construction of a 3.5 mile pathway along the Highline Canal in west central Tempe. The Salt River Project canal runs north and south from Baseline Road on the north to Knox Road on the south and is one of the last remaining canal banks in Tempe without a dedicated path for public use. This path has been awarded federal funding in the Fall of 2013. This project would integrate with and connect to planned and funded portions of pathway along the Highline Canal in the Town of Guadalupe and the City of Phoenix. The project would have a public outreach component. The path would include street crossing treatments, fencing (where needed), landscaping, lighting and a paved path that meets all ADA and national transportation design standards.</p>							
<b>Project Purpose and Need:</b>							
<p>This project is part of the City's Transportation Master Plan and is in concert with the Tempe General Plan. It continues Tempe's commitment to building facilities that support increasing the numbers of people utilizing non-motorized forms of transportation 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.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$200,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		200,000					
<b>New Appropriation Request</b>		67,000					
<b>Total Estimated Project Costs</b>		267,000	2,511,000	2,511,000	-	-	<b>5,289,000</b>
<b>Project Funding Sources</b>							
Transit Tax		200,000	1,144,339	644,044	-	-	<b>1,988,383</b>
Federal Grant - CMAQ		67,000	1,366,661	1,866,956	-	-	<b>3,300,617</b>
<b>Total Sources</b>		267,000	2,511,000	2,511,000	-	-	<b>5,289,000</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		-	-	-	40,000	40,800	

Project No.		Name: Neighborhood Traffic Calming & Streetscape					
<b>Department:</b>	Public Works	<b>Project Location:</b>	Various				
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	Ongoing				
<b>Project Description:</b>							
<p>This project will provide the Transportation Division with resources to strengthen its ability to address neighborhood traffic concerns on a smaller scale in a greater number of neighborhoods. Methods of traffic calming in neighborhoods, on local streets, may include: chicanes, median islands, speed humps and traffic circles. Staff continue to receive requests from residents to install devices to help in addressing neighborhood quality of life issues related to vehicular speeding and cut-through. These traffic calming enhancements are meant to address those areas of the city that do not warrant a large scale streetscape project (like Broadway Road).</p>							
<b>Project Purpose and Need:</b>							
<p>While this neighborhood traffic calming program was placed on hold in 2009, Transportation staff maintained a list of projects which had completed the preliminary review and eligibility process. Currently, two street segments in Tempe have qualified for the installation of speed humps/traffic calming devices and all necessary requirements of the program have been met. In addition, the neighborhood traffic calming waiting list contains 36 requests to participate in the process. Approval of funding for this project would allow staff to once again work with residents to address their safety concerns.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$28,210.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		100,000					
<b>Total Estimated Project Costs</b>		100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>Project Funding Sources</b>							
	Transit Tax	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>New Operating Budget Impacts</b> None							



Project No.		Name: North South Rail Spur Path					
<b>Department:</b>	Public Works	<b>Project Location:</b>	Rail spur adjacent (knox rd. to beach park)				
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	TBD				
<b>Project Description:</b>							
<p>This project involves the design and construction of up to 8 miles of a multi-use path adjacent to the existing freight rail line travelling north and south in Tempe, from Tempe Beach Park to Knox Road and the border with Chandler. The project involves constructing a 10 foot minimum path with lighting and landscaping, street crossing treatments and other amenities. Some public outreach has taken place and a \$65,000 MAG grant has been received for concept design of the project. It is anticipated that this path project would eventually be built in phases (1-2 miles at a time, 1-2 crossings at time) and as such will require future separate CIP requests for each project.</p>							
<b>Project Purpose and Need:</b>							
<p>This project is identified in the Tempe General Plans and Transportation Plan. It is part of the expansion of transportation alternatives to decrease dependency on the private automobile. The project has been requested by several businesses and neighborhoods and has already had some portions built through agreements with private business. The project would complement existing transportation systems.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		412,000					
<b>Total Estimated Project Costs</b>		412,000	-	-	-	-	<b>412,000</b>
<b>Project Funding Sources</b>							
	Transit Tax	347,000	-	-	-	-	<b>347,000</b>
	Federal Grant - CMAQ	65,000	-	-	-	-	<b>65,000</b>
	<b>Total Sources</b>	412,000	-	-	-	-	<b>412,000</b>
<b>New Operating Budget Impacts</b> None							



<b>Project No.</b> 6005240		<b>Name:</b> Pathway Capital Maintenance					
<b>Department:</b> Public Works		<b>Project Location:</b> City Wide					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>This project will repair, rehabilitate or replace multi-use pathway (MUP) infrastructure that will surpass its useful life during the project period or due to excessive or adverse environmental exposures (e.g., sun, irrigation, high use, damage, theft). There are currently 23 miles of MUPs in Tempe. This project has multiple elements such as: 1) Replacement of pathway lighting systems including poles and associated infrastructure (wiring, bulbs, fixtures, concrete, shields) 2) Replacement of fencing along Kyrene Pathway near Ken McDonald golf course that has been structurally damaged due to irrigation, 3) Repair/replacement of segments of concrete pathways that pose hazards to users.</p>							
<b>Project Purpose and Need:</b>							
<p>The purpose of these projects is to maintain the city's bike and pedestrian pathway system in a state of good repair, safe for use, instrumental in promoting citywide bike-pedestrian use, and leading to increases in the bike-pedestrian mode share of all trips. Replacement and maintenance campaigns will be established for each pathway segment based on the transit program's asset management program for pathway infrastructure and phased over the five (5) year CIP period.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$592,175.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		401,812					
<b>New Appropriation Request</b>		550,000					
<b>Total Estimated Project Costs</b>		951,812	250,000	250,000	250,000	250,000	<b>1,951,812</b>
<b>Project Funding Sources</b>							
	Transit Tax	951,812	250,000	250,000	250,000	250,000	<b>1,951,812</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b>	<b>6004130</b>	<b>Name: Rio Salado Southbank Path Tempe - Phoenix</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b> Rio Salado S. Path Priest/SR143					
<b>Est. Start Date:</b>	07/01/10	<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
<p>The Project provides funding for the design and construction of a continuation of the Tempe Rio Salado multi-use path system. This segment would extend from Priest Drive to State Road 143 on the western city limit of Tempe. The path would be on the south bank of the river channel. The project is part of a regional path network connecting specifically to Phoenix. This project is only for hardscape elements, including pathway, lighting, and railings. The project does not include landscaping or public art; both of which could be added later or in partnership with adjacent private development. The character of the project area is native desert. The project would require only lighting and pavement management operations costs. The project construction is funded by federal transportation grants.</p>							
<b>Project Purpose and Need:</b>							
<p>The project would extend the regional multi-use path system to the City of Phoenix and Tempe. This project is the final west end path piece of the Rio Salado path system and would complete the path system on the south bank of the Rio Salado from McClintock Drive to the Hohokam Freeway for a total of 4 miles. An additional \$460k is being requested for FY14-15 to complete funding for path lighting. Total estimated cost for path lighting is estimated at \$750k and current appropriation available for lighting is \$540k.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$1,661,861.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		1,657,041					
<b>New Appropriation Request</b>		460,000					
<b>Total Estimated Project Costs</b>		2,117,041	-	-	-	-	<b>2,117,041</b>
<b>Project Funding Sources</b>							
Transit Tax		1,155,180	-	-	-	-	<b>1,155,180</b>
Federal Grant - CMAQ		961,861	-	-	-	-	<b>961,861</b>
<b>Total Sources</b>		2,117,041	-	-	-	-	<b>2,117,041</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		6,500	6,630	6,763	6,898	7,036	

Project No. TBD		Name: Rio Salado Southbank Path Underpass @ Priest Drive					
Department: Public Works		Project Location: Rio Salado S. Bank - Priest					
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/16					
<b>Project Description:</b>							
This project is the construction of a bicycle/pedestrian path underpass at Priest Drive along the south bank of the Rio Salado. The project will connect to an existing path on the east side of Priest and to another path on the west side that will be constructed in 2013. The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access.							
<b>Project Purpose and Need:</b>							
This project provides an accessible and safe crossing under Priest Drive for the Rio Salado Path users, where today none exists. The project will link a more than 5 miles system of paths along the Rio Salado and Town Lake area.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2014-15 and 15-16.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		206,000					
<b>Total Estimated Project Costs</b>		206,000	1,245,000	-	-	-	<b>1,451,000</b>
<b>Project Funding Sources</b>							
Transit Tax		206,000	79,604	-	-	-	<b>285,604</b>
Federal Grant - CMAQ		-	1,165,396	-	-	-	<b>1,165,396</b>
<b>Total Sources</b>		206,000	1,245,000	-	-	-	<b>1,451,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 6004130		Name: Rio Salado Southbank Path & Underpass at 101 & 202 Freeway Interchange					
Department: Public Works		Project Location: 101 & 202 Freeway Interchange					
Est. Start Date: 07/01/11		Est. Completion Date: 06/30/15					
<b>Project Description:</b>							
The project will construct a shared use path from McClintock drive to the Mesa city limits and includes a portion of pathway underneath Loop 202 at the 202/101 Traffic Interchange. The project is the eastern-most connection of the Tempe Rio Salado and links directly to Mesa along the south bank of the Salt River. The project involves a 10-foot wide concrete path with lighting and safety railings. The project is funded through a federal transportation grant managed through the Arizona Department of Transportation. Majority of the project funding is identified in the ADOT budget and the Tempe match/local leverage is identified in this form.							
<b>Project Purpose and Need:</b>							
The project provides a non-motorized link along a regionally significant riparian corridor between 2 major centers, Tempe Marketplace and Mesa Riverview. Additionally, the project will eliminate the main obstruction connecting Tempe to Mesa and will link to the Scottsdale Indian Bend Wash, Rio Salado, Downtown Tempe, Arizona State University, and Metro Light Rail. Finally the project is located in a Tempe Enterprise Zone which supports Tempe City Council's efforts to revitalize areas that serve low income neighborhoods. This path project continues the Tempe Rio Salado pathway from McClintock to the Mesa city limits.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$2,199,828.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		996,279					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		996,279	-	-	-	-	<b>996,279</b>
<b>Project Funding Sources</b>							
Transit Tax		996,279	-	-	-	-	<b>996,279</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		4,000	4,080	4,162	4,245	4,330	

Project No.		Name: Tempe/Phoenix Bike Share					
<b>Department:</b>	Public Works	<b>Project Location:</b>	city wide				
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	12/01/15				
<b>Project Description:</b>							
<p>The Regional Bike Share program will include multiple cities and Valley Metro and will provide 20 or more locations in Tempe for rental of bicycles at automated bicycle rack kiosks. The kiosks will be in City right-of-way and in high activity areas like downtown Tempe, Tempe Town Lake, the Tempe Public Library, and the Tempe Center for the Arts. The capital funds for the project are through a federal grant and the operations will be contracted through an RFP process, with no operating impacts to the City. The project is modelled after other cities and is similar to the nationwide Zipcar program, which also operates in Tempe, where the public has ease of access to renting a car. The project will include a public process to identify best locations for racks and bikes and will be a partnership with Valley Metro and other cities.</p>							
<b>Project Purpose and Need:</b>							
<p>The bike share project is intended to provide additional sustainable transportation opportunities in Tempe and the region. It will provide enhanced bicycle service access that will link directly to transit options. Bike share is a successful program in other cities nationwide and is a logical extension of the Tempe system. It will enable visitors, students, residents and others to obtain a bike easily in most activity areas around Tempe and further improve Tempe's menu of alternative mode options.</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2014-15 and 15-16.</p>							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		350,000					
<b>Total Estimated Project Costs</b>		350,000	951,300	-	-	-	<b>1,301,300</b>
<b>Project Funding Sources</b>							
Transit Tax		350,000	201,300	-	-	-	<b>551,300</b>
Federal Grant - CMAQ		-	750,000	-	-	-	<b>750,000</b>
<b>Total Sources</b>		350,000	951,300	-	-	-	<b>1,301,300</b>
<b>New Operating Budget Impacts</b>		None					



Project No.		Name: Transit Passenger Facilities - Bus Stop Improvements					
<b>Department:</b>	Public Works	<b>Project Location:</b>	City Wide				
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b>	Ongoing				
<b>Project Description:</b>							
<p>The project will install passenger shelters and related amenities (seating, bike racks, trash cans, transit schedule information) at 10 bus stops across the city in FY 2014-15 with 5 installations in each of the subsequent 4 fiscal years. Locations identified as suitable for installation of a bus stop shelter and associated amenities include stops that meet the following criteria: location is served by at least one bus route with productivity at or above 2.0 boardings per mile; and immediate physical environment offers no weather/sun protection or seating.</p>							
<b>Project Purpose and Need:</b>							
<p>The bus stop represents the "lobby" to the transit system and must provide a safe, secure, and comfortable waiting area with adequate sun and weather protection for transit passengers. Adding additional bus shelters remains a top priority for Tempe and valley transit passengers as reported in public opinion research as the valley's high sun and heat are significant barriers to more Tempe residents choosing transit as an viable alternative to auto-use.</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project received FY 2013-14 appropriations in the amount of \$250,000.</p>							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		249,114					
<b>New Appropriation Request</b>		190,600					
<b>Total Estimated Project Costs</b>		439,714	202,640	227,720	234,142	240,726	<b>1,344,942</b>
<b>Project Funding Sources</b>							
Transit Tax		439,714	202,640	227,720	234,142	240,726	<b>1,344,942</b>
<b>New Operating Budget Impacts</b>		None					



<b>Project No.</b> 6006099		<b>Name:</b> TTC - Facility Asset Maintenance (Transportation Center)					
<b>Department:</b> Public Works		<b>Project Location:</b> 20 E 5th Street					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b> This project conducts major repair, refurbishment, or replacement of major equipment, infrastructure, and sub-systems at the Tempe Transportation Center. The facility was completed in 2008 and acts as a major multi-modal transit center served by 12 bus routes which include Orbit circulators, local and express service and by METRO light rail. The transit center portion of the transit center includes passenger amenities such as benches, shelters, landscape, a transit store and public restrooms. Due to its proximity to downtown Tempe and ASU activity centers, the center experiences heavy use during City or university related special events and during moderate climate seasons.							
<b>Project Purpose and Need:</b> The Tempe Transportation Center was designed as LEED Platinum (application pending) mixed-use inter-modal transit center and an office and retail building. The building is occupied by city staff and private firms and includes meeting space that is open for use by members of the community. The transit center includes a 13 bay bus plaza that is also adjacent to a major light rail station. Maintaining the building and transit center in a state of good repair maintains good working condition for staff and tenants while ensuring the site is safe and functional for transit operations and public use. In FY 2014-15 it is anticipated that the project will address repairs and maintenance at the transit center such as pavement repair and restoration, rest room refurbishment, plaza repairs and building systems replacement or repair which include chillers, water recycle system. In addition, funding will cover tenant improvements for the 1st floor retail space upon lease execution (3rd space available)							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$200,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		200,000					
<b>New Appropriation Request</b>		314,000					
<b>Total Estimated Project Costs</b>		514,000	214,000	214,000	214,000	214,000	<b>1,370,000</b>
<b>Project Funding Sources</b>							
	Transit Tax	514,000	214,000	214,000	214,000	214,000	<b>1,370,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 6005259 Name: Unaccounted Federal Grants Contingency						
Department: Public Works		Project Location: Undetermined				
Est. Start Date: 07/01/13		Est. Completion Date: Ongoing				
<b>Project Description:</b>						
<p>This Project will create additional spending authority for federal grants that may be available during FY2013-14. The City must account for potential federal grants that could be secured and that need to be spent within 2013-2014. Potential grant funded projects include: a) South Tempe Transit Center; b) University Drive Bicycle and Pedestrian Improvements; c) EVBOM CNG Fuel Capacity Expansion; d) East Valley Solar Generation Capacity Improvements; e) Passenger Facility Rehabilitation; and f) Bus Stop Improvements. Federal grants appropriation carry forward was reduced by \$500,000 to offset increase in EVBOM asset maintenance submittal.</p>						
<b>Project Purpose and Need:</b>						
Provide contingent budget appropriation for mid-year grant awards.						
<b>Prior Fiscal Year Funding:</b>						
This project received FY 2013-14 appropriations in the amount of \$2,700,000.						
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	2,652,142					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	2,652,142	-	-	-	-	<b>2,652,142</b>
<b>Project Funding Sources</b>						
Transit Tax	530,428	-	-	-	-	<b>530,428</b>
Federal Grants	2,121,714	-	-	-	-	<b>2,121,714</b>
<b>Total Sources</b>	2,652,142	-	-	-	-	<b>2,652,142</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b> 6004500		<b>Name:</b> University Drive Bike/Ped Improvments (Union Pacific Railroad to Priest)					
<b>Department:</b> Public Works		<b>Project Location:</b> University Drive					
<b>Est. Start Date:</b> 10/01/11		<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
<p>The University Drive improvement Project is approximately 1 mile between Mill Ave and the Union Pacific Railroad (west of Mill Avenue). The project consists of pedestrian and bicycle facility improvements along an arterial street. Work to be performed includes design and construction of a variety of streetscape elements which may include: ADA improvements, crosswalks, medians, transit shelters and amenities, landscaping, sidewalks, bike lanes, shade and street furniture. The project will support reduced automobile dependency and improved air quality. Project construction is funded through federal CMAQ grants.</p>							
<b>Project Purpose and Need:</b>							
<p>The goal of the project is to enhance travel options for people of all ages and non-motorized users including: school children, seniors, professionals and college students accessing commercial centers, local parks, downtown Tempe, and ASU. The project will enhance the pedestrian and bicycle environment and improve air quality by providing alternatives to automobile travel while encouraging non-motorized travel through widened bicycle lanes, shaded sidewalks, public art, shorter crosswalk distances at intersections, and improvements transit facilities along the street. The project fulfills the Tempe General Plan 2030 objective of increasing mode share for non-motorized travel. The project will involve public meetings with neighbors and businesses/property owners in the area.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$1,175,149.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		1,051,987					
<b>New Appropriation Request</b>		900,000					
<b>Total Estimated Project Costs</b>		1,951,987	-	-	-	-	<b>1,951,987</b>
<b>Project Funding Sources</b>							
Transit Tax		111,264	-	-	-	-	<b>111,264</b>
Federal Grant - CMAQ		1,840,723	-	-	-	-	<b>1,840,723</b>
<b>Total Sources</b>		1,951,987	-	-	-	-	<b>1,951,987</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		28,000	28,560	29,131	29,714	30,308	



## Police Protection Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
42	<b>9-1-1 and Non-emergency Telephone Equipment</b>	General Obligation Bonds	-	-	-	927,653	-	-	-	927,653
43	<b>CAD / RMS / FRWS System</b>	General Obligation Bonds	255,000	-	255,000	-	-	-	-	255,000
44	<b>Digital Evidence System</b>	General Obligation Bonds	-	161,000	161,000	126,000	126,000	-	-	413,000
45	<b>Mobile Replacement</b>	General Obligation Bonds	-	-	-	-	-	2,100,000	-	2,100,000
46	<b>Police Communications Telephone / Radio Logger Replacement</b>	General Obligation Bonds	-	-	-	311,728	-	-	-	311,728
46	<b>Police Department / Detention Camera Upgrade</b>	General Obligation Bonds	-	-	-	150,000	-	-	-	150,000
47	<b>Police Department Taser Refresh</b>	General Obligation Bonds	-	-	-	-	600,000	-	-	600,000
48	<b>Police Mounted Security Upgrade @ Kiwanis Maintenance Yard</b>	General Obligation Bonds	-	275,000	275,000	-	-	-	-	275,000
49	<b>Public Safety Network (PSN) Replacement</b>	General Obligation Bonds	-	250,000	250,000	250,000	-	-	-	500,000
<b>Police Protection Program Total</b>			<b>255,000</b>	<b>686,000</b>	<b>941,000</b>	<b>1,765,381</b>	<b>726,000</b>	<b>2,100,000</b>	<b>-</b>	<b>5,532,381</b>

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

Project No.	TBD	Name: 9-1-1 and Non-emergency Telephone Equipment					
<b>Department:</b>	Police	<b>Project Location:</b> 1855 E. Apache Blvd.					
<b>Est. Start Date:</b>	07/01/15	<b>Est. Completion Date:</b> 12/01/15					
<b>Project Description:</b>							
<p>The Communications Bureau for the Police Department utilizes three primary systems on a continuous basis: Computer Aided Dispatch, Motorola 700/800 Mhz simulcast radio, and Intrado's Power911. Using these three systems, the Communications Bureau provides for the safety and welfare of both the officers in the field and the citizens of Tempe. Normally, the State of Arizona's Department of Administration (ADOA) provides for the replacement of 9-1-1 equipment within a Public Safety Answering Point (PSAP / 9-1-1 Center) using funds from the State's 9-1-1 fee. However, due to the needs of the State to maintain the overall budget, monies from the Revolving Emergency Telecommunications Fund have been swept by over \$50M. At this time, the current fees collected cover the maintenance of the State's entire 9-1-1 network and there is not excess to cover the replacement costs of our aging equipment. The current technology used to handle incoming 9-1-1 calls to the Tempe Police Department is end-of-life and no longer manufactured. Any parts requiring replacement will be equipment recovered from other PSAP's that have upgraded existing equipment.</p>							
<b>Project Purpose and Need:</b>							
<p>Due to the age of our equipment and the fact it is no longer manufactured, coupled with the lack of funding available from the ADOA, the system must be replaced by the City of Tempe. By using recycled parts, the equipment can be maintained for a period of time, but the risk of failure increases dramatically as time passes. If a failure does occur, the citizens of Tempe will not be able to contact the Tempe Police Department during an emergency via 9-1-1.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	927,653	-	-	-	<b>927,653</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	927,653	-	-	-	<b>927,653</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 5501999 Name: CAD / RMS / FRWS System							
<b>Department:</b> Police		<b>Project Location:</b> Various					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 12/31/14					
<b>Project Description:</b>							
This project will replace the Police Department's existing Computer Aided Dispatch (CAD) System, Records Management System (RMS), and Field Report Writing System (FRWS). Combined, these three software components serve as the automated data collection, storage, and retrieval system for the Police Department. It is essential that these systems be replaced because the current CAD system runs on a mainframe computer that is no longer produced and can no longer be maintained by an outside vendor. The hardware will be maintained internally until the entire system is replaced. The vendor that currently provides the CAD, RMS, and FRWS has not, to date, developed its CAD product to function on newer computer platforms.							
<b>Project Purpose and Need:</b>							
Replacing this system will provide considerable functionality that will allow the Police Department to more efficiently capture and manage data, and will provide the foundation for future data sharing efforts with other jurisdictions. To minimize interfacing issues and related costs, it is critical that all three software components be provided by a single vendor. These three software components include CAD, RMS, FRWS as well as electronic accidents, electronic ticketing and custom reporting.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$861,711.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		255,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		255,000	-	-	-	-	<b>255,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		255,000	-	-	-	-	<b>255,000</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		245,000	245,000	245,000	245,000	245,000	

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Digital Evidence System</b>	
<b>Department:</b>	Police	<b>Project Location:</b>	Various	
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	Ongoing	

**Project Description:**

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

**Project Purpose and Need:**

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

**Prior Fiscal Year Funding:**

This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	161,000					
<b>Total Estimated Project Costs</b>	161,000	126,000	126,000	-	-	<b>413,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	161,000	126,000	126,000	-	-	<b>413,000</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	177,156	199,956	237,756	237,756	237,756	

**Project No. 5509189 Name: Mobile Replacement**

**Department:** Police **Project Location:** Various   
**Est. Start Date:** 07/01/17 **Est. Completion Date:** 06/30/19

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

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

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

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$1,883,801.

	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	-	2,100,000	-	<b>2,100,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	-	2,100,000	-	<b>2,100,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No.		TBD		Name: Police Communications Telephone/Radio Logger Replacement				
<b>Department:</b> Police		<b>Project Location:</b> 1855 E. Apache Blvd						
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 11/01/15						
<b>Project Description:</b> Replace the existing Voice Radio/Telephone recorder which provides 24/7 recordings of all incoming and outgoing radio and telephone traffic involving the day-to-day operations of the Police Department's Communications Bureau.								
<b>Project Purpose and Need:</b> The current equipment used to record all incoming and outgoing radio and telephone traffic is more than 6 years old and, as we continue to upgrade our overall radio and telephone infrastructure, will no longer interface with newer technology. The recordings from this system are utilized for investigative purposes, court proceedings, and training on a daily basis. Having recordings available assists the Police Department in prosecuting criminals as well as provides protection to the City from potential liability by being able to provide a direct record of personnel actions during both major and minor incidents.								
<b>Prior Fiscal Year Funding:</b> This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			-					
<b>Total Estimated Project Costs</b>			-	311,728	-	-	-	<b>311,728</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			-	311,728	-	-	-	<b>311,728</b>
<b>New Operating Budget Impacts</b>		None						

Project No.		TBD		Name: Police Department / Detention Camera Upgrade				
<b>Department:</b> Police		<b>Project Location:</b> 120 E. 5th Street						
<b>Est. Start Date:</b> 07/01/15		<b>Est. Completion Date:</b> 06/30/16						
<b>Project Description:</b> A complete replacement and technological upgrade to the Jail's aging analog CCTV system to include installation of digital cameras, camera housings and recording capabilities to ensure best practices of high quality video, sound and camera movement capabilities for 24/7 monitoring of prisoner and employee movement throughout the jail facility and surrounding prisoner movement areas.								
<b>Project Purpose and Need:</b> The purpose is to replace aging systems and technologies with improved and best practice equipment for detention facilities. This will greatly reduce City liability exposure from use of force, injury and similar complaints while providing greater risk management through real time advanced camera capabilities to more effectively and efficiently monitor prisoners and better ensure their safety as well as the Detention Officers who are placed in close proximity to subjects who can be violent, intoxicated and suffering from mental illness. The current system is analog with limited capabilities including no camera movement nor sound recording capabilities and the equipment is housed in units which were originally installed when the building was built approximately 28 years ago.								
<b>Prior Fiscal Year Funding:</b> This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			-					
<b>Total Estimated Project Costs</b>			-	150,000	-	-	-	<b>150,000</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			-	150,000	-	-	-	<b>150,000</b>
<b>New Operating Budget Impacts</b>		None						

Project No. TBD Name: Police Department Taser Refresh							
<b>Department:</b> Police		<b>Project Location:</b> Various					
<b>Est. Start Date:</b> 01/01/17		<b>Est. Completion Date:</b> 06/30/17					
<b>Project Description:</b>							
<p>All sworn police officers are issued a Taser as part of their assigned equipment. A highly effective tool, the Taser allows police officers to defend themselves and/or 3rd parties from individuals and animals who pose a threat to the safety and security of the community. At present the current Taser warranty for all of the units currently deployed is scheduled to expire in 2017 (a department wide refresh occurred in 2013). As such, a need will exist to refresh all Tasers in 2017.</p>							
<b>Project Purpose and Need:</b>							
<p>The purpose of this project is to replace all departmental Tasers issued as part of the 2013 "Taser Refresh" ; the warranty for these units expires in 2017. Funds allocated for this project would be used to purchase: 400 Tasers, 400 Taser battery packs, 400 Taser holsters, 2500 Taser cartridges, 4 Taser data download systems, training, and a 4 year Taser warranty. Failure to fund this project could result in an increase in un-warranted equipment malfunctions and an increased risk of injury to both officers and suspects during use of force encounters thereby placing the department at an increased risk for civil liability.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	600,000	-	-	<b>600,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	600,000	-	-	<b>600,000</b>
<b>New Operating Budget Impacts</b>	None						

**Project No. TBD Name: Police Mounted Security Upgrade @ Kiwanis Maintenance Yard**

**Department:** Police **Project Location:** 6300 S. All America Way  
**Est. Start Date:** 07/01/14 **Est. Completion Date:** 06/30/15



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

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

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

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.

	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		275,000					
<b>Total Estimated Project Costs</b>		275,000	-	-	-	-	<b>275,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		275,000	-	-	-	-	<b>275,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Public Safety Network (PSN) Replacement</b>	
<b>Department:</b>	Police	<b>Project Location:</b>	Various	
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	06/30/15	

**Project Description:**

The Public Safety Network (PSN) is a secure network within the City of Tempe that is used exclusively by the Police Department to house software and hardware that must maintain a higher level of security required by both the Department of Public Safety and the FBI. The PSN Replacement project will include a full analysis of the current PSN, to include present use of hardware, software, operational procedures, and related security measures. The PSN replacement project will also include a road map for purchase, implementation and maintenance of a new infrastructure specifically designed to meet all state and federal requirements. The project will also increase the size of the network to allow the entire Police Department to reside and operate within one network.

**Project Purpose and Need:**

The Police Department originally implemented the Public Safety Network (PSN) based on practices and requirements that were necessary during that time. Since then, many requirements have changed and there is a need for a new level of security with regards to Police data. The Police Department must create a sustainable network using industry best practices to ensure compliance with all state and federal security mandates as well as to accommodate the size requirements of the Department. This project is intended to address bandwidth limitations, interoperability issues, ongoing costs, and sustainability related to our deployment of secure remote access software on all workstations for the Police Department.

It is envisioned that we will transition away from secure remote access software to a more traditional hardware/network solution by moving all Police workstations and users into the PSN where all of the resources that police personnel interact with are already located. Only Police Laptops/MDT's would continue to run secure remote access software which is required to meet security encryption mandates. The project will include the solicitation and selection of an outside consultant/resource with expertise in Public Safety network architecture and deployment. The selected expert will undertake at minimum the identification of current and projected operational and user requirements, a needs assessment, and gap analysis with specific deliverables.

**Prior Fiscal Year Funding:**

This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.

	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		250,000					
<b>Total Estimated Project Costs</b>		250,000	250,000	-	-	-	<b>500,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		250,000	250,000	-	-	-	<b>500,000</b>
<b>New Operating Budget Impacts</b>		None					



## Fire Protection Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
51	<b>Fire Apparatus Replacement</b>	General Obligation Bonds	1,706,898	1,100,000	2,806,898	1,100,000	550,000	550,000	550,000	5,556,898
52	<b>Fire Laptop Replacement</b>	General Obligation Bonds	207,014	-	207,014	32,800	-	72,000	18,000	329,814
53	<b>Fire Station #2</b>	General Obligation Bonds	-	-	-	-	721,400	8,226,855	-	8,948,255
55	<b>Fire Station #7</b>	General Obligation Bonds	-	-	-	-	-	2,243,450	5,057,600	7,301,050
56	<b>Fire Station Location Study</b>	Capital Projects Fund Balance	150,000	-	150,000	-	-	-	-	150,000
56	<b>Fire Training Center Facilities</b>	General Obligation Bonds	318,274	600,000	918,274	-	-	-	-	918,274
	<b>Fire Protection Program Total</b>		<b>2,382,186</b>	<b>1,700,000</b>	<b>4,082,186</b>	<b>1,132,800</b>	<b>1,271,400</b>	<b>11,092,305</b>	<b>5,625,600</b>	<b>23,204,291</b>

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

**Project No. 5603619 Name: Fire Apparatus Replacement**

**Department:** Fire **Project Location:** Various   
**Est. Start Date:** 07/01/11 **Est. Completion Date:** 12/30/19

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

**Project Purpose and Need:**  
 This project addresses public and firefighter safety in its request for CIP funds to replace fire apparatus. With the economic downturn, the City has been unable to fund fire apparatus replacement in accordance with replacement criteria. To be in accordance with replacement criteria three pumper trucks are needed in FY 13-14 and three in FY 14-15. Fire apparatus are replaced to maintain a high level of reliability, decrease maintenance cost, decrease down time of front line apparatus, and to take advantage of advances in safety and service capabilities that are available in newer vehicles. FY 15-16 to FY 17-18 vehicles are subject to change as the Department is in the process of reviewing life cycles for unique apparatus.

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

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$1,706,898.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	1,706,898					
<b>New Appropriation Request</b>	1,100,000					
<b>Total Estimated Project Costs</b>	2,806,898	1,100,000	550,000	550,000	550,000	<b>5,556,898</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	2,806,898	1,100,000	550,000	550,000	550,000	<b>5,556,898</b>
<b>New Operating Budget Impacts</b>	None					

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

**Project Description:**

This project will provide for the replacement of ruggedized laptop computers used by Fire personnel in the field for electronic patient care report (ePCR) and development of a wireless fire apparatus infrastructure to accommodate small devices (cell phones), laptops and heart monitors. In FY 2012-13 the Fire Department began development of a wireless fire apparatus infrastructure to accommodate small devices (cell phones), laptops and heart monitors. This will enhance wireless transfer of critical patient information from both the laptop units and heart monitors to definitive care facilities. The scope of the project will be increased to include laptops for the City's Emergency Operations Center operations. Those laptops are between six and seven years old.

**Project Purpose and Need:**

In 2007, the Fire Department transitioned from a paper-based patient record system to an electronic patient care system which facilitates patient care. Fire paramedics gather information while en-route to the hospital, which is transmitted to the treating facility prior to the patients' arrival, therefore enhancing patient care. Historically, this data was collected on paper forms creating delays in treating patients. With EMS calls increasing 38% in the past ten years, the paper-based system became inadequate in collecting and organizing the volume of information given by patients. This system provides accurate wireless data transfer to the emergency room while en-route to the hospital.

In addition, ruggedized laptops have sealed keyboards, reducing concern about blood or other bodily fluids contaminating the unit. The unique advantage of using mobile computers is that it allows the Fire paramedic to stay focused on providing patient care rather than filling out paperwork.

The Fire Department is using 28 ruggedized laptops. These ruggedized laptops were purchased with a three year warranty and were not placed on ITD's refresh schedule. These ruggedized laptops are used daily, which total over 17,000 annual EMS calls. Given this significant use in extreme conditions, the Fire Department is requesting funds for laptop replacements.

Current inventory of laptops are as stated below:

5 years or greater – 16 FY 12/13 with replacement in FY 17/18

4 years – 4 FY 13/14 with replacement in FY 18/19

0-3 years – 8 FY 15/16 with replacement in FY 20/21

City of Tempe's Emergency Operation Center-

6 additional laptops are needed and

6 years or greater - 3

7 years of greater - 6

A five year replacement plan is suggest by ITD.

**Prior Fiscal Year Funding:**

This project received FY 2013-14 appropriations in the amount of \$238,931.

	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		207,014					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		207,014	32,800	-	72,000	18,000	<b>329,814</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		207,014	32,800	-	72,000	18,000	<b>329,814</b>
<b>New Operating Budget Impacts</b>		None					

Project No.	TBD	Name: Fire Station #2					
<b>Department:</b>	Fire	<b>Project Location:</b> 3025 S Hardy Dr.					
<b>Est. Start Date:</b>	07/01/16	<b>Est. Completion Date:</b> 06/30/18					
<b>Project Description:</b>							
<p>This is a request to build a new fire station on the property of the existing Fire Station 2. A fire station location study will be performed to determine the overall square footage and space requirements of this project. NOTE: Minor renovations were made in FY 2011-13.</p>							
<b>Project Purpose and Need:</b>							
<p>Due to the age of the building (built in 1971) there are some inherent structural shortcomings with the station. Also, as the Department's Special Operations Section has required a more expanded role since 9-11, we have outgrown the facility. Some problems with the building include (but are not limited to):</p> <ul style="list-style-type: none"> <li>• Low ceilings in the apparatus room that create little/limited room for trucks to enter or leave. This is a problem because the trucks experience troubles with hitting overhead doors.</li> <li>• Flat roofs that have been repaired but the water will still pond rather than permitting a drainage system in the case of rain. Note: This situation cannot be rectified without removing the entire roof, re-engineering a new roof structure, and thus, requiring re-engineering of the HVAC system.</li> <li>• An increase of mold presence due to recurring/past water leaks from the above stated roof problem. Note: In the past few years, we have gone through another round of mold remediation in the bathroom and in two bedrooms.</li> <li>• Health and wellness of our members is a key concern. Due to the size of the gym in Fire Station 2, our members cannot utilize this feature to their best ability. However, due to the location of the gym (it is located in the center of the facility,) expansion is not possible.</li> <li>• Unlike the other fire stations, this facility does not have a modern exhaust ventilation system. An upgrade to this system is part of the current renovation project, which should be completed in FY 2012-13.</li> </ul> <p>(Please see the following page for additional project description)</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	721,400	8,226,855	-	<b>8,948,255</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	721,400	8,226,855	-	<b>8,948,255</b>
<b>New Operating Budget Impacts</b>	None						

**Project Title:** Fire Station #2



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

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

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

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

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

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

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

**Project Description:**

Funding for a fire station location study has been appropriated with an estimated completion date of July 2014. This is to determine the placement and use of fire facilities. This CIP submission is a placeholder; funds are requested to build a new fire station (Fire Station #7), land purchase, building construction and operating expenses. See narrative on second page for environmental benefits.

**Project Purpose and Need:**

Due to increased service demand and in anticipation of an additional fire station, in FY 2007-08, the Fire Department received approval for 21 sworn positions, with funding for 15 in FY 2007-08 and 6 in FY 2008-09, to deliver emergency services. Budget reductions eliminated four of these positions (two Captains in FY 2009-10 and two Firefighters in FY 2010-11), the company was re-configured, placed into operation, and housed at Fire Station #1.

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

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

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

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

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

**Prior Fiscal Year Funding:**

This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.

	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	-	2,243,450	5,057,600	<b>7,301,050</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	-	2,243,450	5,057,600	<b>7,301,050</b>
<b>New Operating Budget Impacts</b>							
Personal Services		-	-	-	34,265	-	
Supplies and Services		-	-	-	54,463	-	
<b>Total Fiscal Impact</b>		-	-	-	<b>88,728</b>	-	

Project No. 5605939 Name: Fire Station Location Study							
Department: Fire		Project Location: Various					
Est. Start Date: 11/01/13		Est. Completion Date: 08/30/14					
<b>Project Description:</b>							
This project is to fund a fire station location study. As a placeholder, funds are being requested to build a new fire station (Fire Station #7), land purchase, building construction and operating expenses. See Fire Station #7 Capital Improvement Project budget request.							
<b>Project Purpose and Need:</b>							
This project includes funding for a fire facilities and deployment study. One purpose of the study is to maximize the Fire Department's staffing and deployment for emergency response. A previous fire station relocation plan was first presented to the City Council in 1990, it is over 20 years old and needs to be revised. The last fire station (station #6) was built over nine years ago, since then call volume has increase by 23% and response time has gone from five minutes and 28 seconds to five minutes and 47 seconds. This study will incorporate present and anticipated demographic changes.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$150,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		150,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		150,000	-	-	-	-	<b>150,000</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		150,000	-	-	-	-	<b>150,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 5605949 Name: Fire Training Center Facilities							
Department: Fire		Project Location: 1340 E. Univeristy Dr					
Est. Start Date: 07/01/13		Est. Completion Date: 06/30/16					
<b>Project Description:</b>							
This request is for repair and maintenance of the Fire Training Center buildings. The Skills Building request is for repair in accordance with a structural evaluation conducted in 2012. The scope of this project has been slightly altered to include associated Skills Building props with no additional funding requested, as well as, Driver Training Track repair with an additional cost of \$70,000. The Burn Room Building request is based on age and use (built in 1993).							
<b>Project Purpose and Need:</b>							
A structural evaluation conducted in 2012 of the Fire Training Skills buildings, revealed the following items should be address: replacement of corroded steel doors, replacement of corroded steel ledgers, patching concrete, reinforcement and support of balcony, repair of damaged precast panels, improve building drainage, remove an usable gas line, and installation of an ice machine. The Fire Training Center Burn Room building was built in 1993. The extensive use of this facility and the significant benefits derived from firefighters' training, which directly impacts the delivery of service to the community, have exceeded expectations. Because the building sustains damage with each live fire training, it limits the life of the building.							
Last year the Burn Room and Skills Tower were used 118 days for fire training and it was vital to firefighter preparedness and safety. Modern burn room facilities are conducive to firefighters learning by preparing them for real life situations they will encounter. Given the critical nature of this training for firefighter safety, it is essential that the burn room be kept in a functioning state.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$356,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		318,274					
<b>New Appropriation Request</b>		600,000					
<b>Total Estimated Project Costs</b>		918,274		-	-	-	<b>918,274</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		918,274		-	-	-	<b>918,274</b>
<b>New Operating Budget Impacts</b>		None					



## Storm Drains Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
58	<b>Highline Western Canal</b>	General Obligation Bonds	-	-	-	-	-	-	500,000	500,000
59	<b>Loma Vista Neighborhood Drainage Improvements</b>	General Obligation Bonds	-	-	-	-	-	667,500	-	667,500
		County Flood Control District	-	-	-	-	-	2,002,500	-	2,002,500
		<b>Project Total</b>	-	-	-	-	-	2,670,000	-	2,670,000
60	<b>Storm Drain Improvements</b>	Capital Projects Fund Balance	582,591	-	582,591	-	-	-	-	582,591
		General Obligation Bonds	-	346,000	346,000	300,000	300,000	300,000	300,000	1,546,000
		<b>Project Total</b>	582,591	346,000	928,591	300,000	300,000	300,000	300,000	2,128,591
<b>Storm Drains Program Total</b>			<b>582,591</b>	<b>346,000</b>	<b>928,591</b>	<b>300,000</b>	<b>300,000</b>	<b>2,970,000</b>	<b>800,000</b>	<b>5,298,591</b>

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

Project No.		TBD		Name: Highline Western Canal				
<b>Department:</b> Public Works		<b>Project Location:</b> Upstream of KMGC retention basin						
<b>Est. Start Date:</b> 07/01/18		<b>Est. Completion Date:</b> 06/30/21						
<b>Project Description:</b>								
<p>The improvements for this project are estimated to consist of box culvert, 36" and 24" diameter storm drains, inlet/channel/outlet improvements intended to convey storm drainage to the Ken McDonald Golf Course (KMGC) and addition retention within the south practice field at Kiwanis Park to lower the design high water of the KMGC system. The progress to date has identified areas of flooding, alternative storm drain concepts, and a conceptual design to determine probable cost. A submittal was to Maricopa County Flood Control (FCDMC) for matching construction and design funds and was conceptually supported by FCDMC. The total project cost is estimated at \$3,980,000, plus \$400,000 for design. It will be requested that FCDMC prioritize this project to move forward and provide one half of the funding for design and construction starting in 2018/2019.</p>								
<b>Project Purpose and Need:</b>								
<p>During the Western Canal Flood Study the consultant identified several areas where street and property flooding occurs. The intent of this project is to relieve street and property flooding in these identified areas around the KMGC, promote a more efficient means of runoff conveyance into the KMGC retention from offsite drainage sub-basins, and provide more retention volume so that the base flood elevation for the area is lowered.</p>								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			-					
<b>Total Estimated Project Costs</b>			-	-	-	-	500,000	<b>500,000</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			-	-	-	-	500,000	<b>500,000</b>
<b>New Operating Budget Impacts</b>		None						

Project No.	TBD	Name: Loma Vista Neighborhood Drainage Improvements					
<b>Department:</b>	Public Works	<b>Project Location:</b> Area directly north of McClintock High School					
<b>Est. Start Date:</b>	07/01/18	<b>Est. Completion Date:</b> 07/01/19					
<b>Project Description:</b>							
<p>The project will include installation of storm drain improvements in Loma Vista, Alameda and Los Feliz Drives with an outfall into an expanded retention basin within the northwest corner of the McClintock High School Campus. This project was the recommendation of the Flood Control District of Maricopa County's (FCDMC) Broadway Rural Drainage Master Plan. This flood mitigation project was found to be the most promising of the three alternatives studied. Ancillary environmental benefits include reduction of pollutants to waters of the U.S. and reduction of runoff load to our current storm drain infrastructure. Finally, the Tempe Union High School representatives have expressed interest in utilizing the storm drain runoff for on-campus irrigation purposes, which are consistent with regional low-impact development (LID) goals.</p>							
<b>Project Purpose and Need:</b>							
<p>The Flood Control District conducted a drainage study of the neighborhoods bounded by the U.S. 60 on the south, the Union Pacific Railroad (UPRR) on the north, the Price Road/Loop 101 Freeway on the east, and the railroad spur west of Mill Avenue on the west end. The study for the Flood Control District of Maricopa County's (FCDMC) Broadway Rural Drainage Master Plan found that 21 homes could be prone to inundation during a 100-year storm event. We have applied for and received staff recommendation from FCDMC for CIP funding for 75% of the cost. (\$2,002,500) and are budgeting herein for the remaining 25% (\$667,500).</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	-	2,670,000	-	<b>2,670,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	-	667,500	-	<b>667,500</b>
County Flood Control District		-	-	-	2,002,500	-	<b>2,002,500</b>
<b>Total Sources</b>		-	-	-	2,670,000	-	<b>2,670,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 5899971		Name: Storm Drain Improvements					
Department: Public Works		Project Location: Various locations					
Est. Start Date: 07/01/14		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
<p>Ongoing maintenance, preservation, and upgrades to the existing storm drain system will be made from this fund. Scope would include replacement and upgrades of existing catch basins, new storm drain manholes to facilitate maintenance of the existing pipe network, and additional storm drains to relieve flooding in localized areas. This year upgrades were made to many catch basins throughout the city including Hardy and University Drive catch basins, and several other catch basins throughout the City. The entire length of the Dorsey drain was also surveyed for damage. Next year there are several projects: McAllister and Apache flooding (\$75,000), the north side of US 60 and Bonarden Lane (\$35,000), 25 total catch basins on University Drive, Broadway Road, and Hardy Drive for projects requiring pavement resurfacing this year (\$150,000), the Rio Salado south bank Town Lake bypass storm drain (\$600,000), and numerous other requests for drywell rehabilitation, flooding and vector control problems, and various other storm drain structure issues in parks (30 structures holding water and 2 drywells not draining), and streets (flooding in several intersections).</p>							
<b>Project Purpose and Need:</b>							
<p>This project purpose and need is to relieve or eliminate localized flooding problems to residents/motorist/all users of Tempe streets and provides for the construction of storm drain network extensions and improvements. The City of Tempe maintains over 80 major storm drain retention basins, over 103 miles of storm drain pipes, over 1,600 catch basins and storm drain manholes, and many other related structures. This year an asset management inventory was begun by staff. Included in the survey for the south side of US60, currently there are 421 inlet structures that need replacement, repair, or rehabilitation.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$799,474.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		582,591					
<b>New Appropriation Request</b>		346,000					
<b>Total Estimated Project Costs</b>		928,591	300,000	300,000	300,000	300,000	<b>2,128,591</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		582,591					<b>582,591</b>
General Obligation Bonds		346,000	300,000	300,000	300,000	300,000	<b>1,546,000</b>
<b>Total Sources</b>		928,591	300,000	300,000	300,000	300,000	<b>2,128,591</b>
<b>New Operating Budget Impacts</b>	None						



## Park Improvements / Recreation Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
63	<b>Aquatics (Swimming Pool) Infrastructure &amp; Equipment Replacement</b>	General Obligation Bonds	15,000	575,000	590,000	700,000	945,000	710,000	500,000	3,445,000
64	<b>ARC Flash Hazard Analysis - Parks</b>	General Obligation Bonds	100,000	75,000	175,000	75,000	-	-	-	250,000
65	<b>Athletic Field Lighting System Replacement</b>	General Obligation Bonds	97,104	805,000	902,104	800,000	625,000	735,000	735,000	3,797,104
65	<b>Ballfield Infield Renovation</b>	General Obligation Bonds	80,000	90,000	170,000	92,700	95,481	98,345	101,296	557,822
66	<b>Batting Range Pitching Machine / Netting Replacement</b>	General Obligation Bonds	-	136,500	136,500	-	-	-	-	136,500
67	<b>Clark Park Swimming Pool Renovation</b>	General Obligation Bonds	-	-	-	-	-	-	100,000	100,000
68	<b>Diablo Stadium Capital Replacement &amp; Reinvestment</b>	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
		General Obligation Bonds	90,000	175,000	265,000	175,000	175,000	175,000	175,000	965,000
		<b>Project Total</b>	90,000	222,500	312,500	222,500	222,500	222,500	222,500	1,202,500
69	<b>I-10 Pit Engineering Study</b>	Residential Development Fee	-	60,000	60,000	-	-	-	-	60,000
		Capital Projects Fund Balance	-	15,000	15,000	-	-	-	-	15,000
		<b>Project Total</b>	-	75,000	75,000	-	-	-	-	75,000
69	<b>Kiwanis Park Playground Replacement &amp; Renovations</b>	Capital Projects Fund Balance	710,000	-	710,000	-	-	-	-	710,000
		General Obligation Bonds	350,000	-	350,000	-	-	-	-	350,000
		<b>Project Total</b>	1,060,000	-	1,060,000	-	-	-	-	1,060,000
70	<b>Kiwanis Recreation Center Electric Infrastructure Replacement</b>	General Obligation Bonds	30,000	285,000	315,000	-	-	-	-	315,000
71	<b>Park Concrete &amp; Sports Court Replacement &amp; Renovation</b>	General Obligation Bonds	60,000	150,000	210,000	175,000	130,000	105,000	120,000	740,000
72	<b>Park Improvements</b>	Cash	5,800,000	200,000	6,000,000	-	-	-	-	6,000,000
73	<b>Park Infrastructure / Equipment Replacement</b>	General Obligation Bonds	195,000	350,000	545,000	300,000	300,000	250,000	250,000	1,645,000
74	<b>Park Lake Improvements</b>	General Obligation Bonds	-	95,000	95,000	103,000	1,423,000	-	-	1,621,000
75	<b>Park Lighting System Replacement &amp; Renovation</b>	General Obligation Bonds	180,000	250,000	430,000	250,000	250,000	250,000	250,000	1,430,000
76	<b>Park Playground Infrastructure &amp; Equipment Replacement &amp; Renovation</b>	General Obligation Bonds	250,000	250,000	500,000	250,000	275,000	275,000	300,000	1,600,000
77	<b>Park Restrooms and Ramadas</b>	General Obligation Bonds	361,737	316,000	677,737	363,000	316,000	90,000	854,000	2,300,737

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

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
78	<b>Parks &amp; Recreation Emergency Repairs</b>	General Obligation Bonds	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
79	<b>Parks Living Infrastructure and Irrigation Systems</b>	General Obligation Bonds	50,000	125,000	175,000	200,000	130,000	70,000	-	575,000
80	<b>Skate Park Structural Repairs</b>	General Obligation Bonds	12,000	15,000	27,000	15,000	15,000	15,000	15,000	87,000
80	<b>Sports Facility Relamping</b>	Capital Projects Fund Balance	5,000	-	5,000	-	-	-	-	5,000
		General Obligation Bonds	-	20,000	20,000	20,000	25,000	55,000	20,000	140,000
		<b>Project Total</b>	<b>5,000</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>	<b>25,000</b>	<b>55,000</b>	<b>20,000</b>	<b>145,000</b>
81	<b>Tempe Beach Splash Playground Modification</b>	General Obligation Bonds	25,000	240,000	265,000	-	-	-	-	265,000
82	<b>Tempe Community Center Complex Landscape Improvements</b>	General Obligation Bonds	-	415,000	415,000	385,000	120,000	-	-	920,000
83	<b>Tempe Town Lake Upstream Dam</b>	General Obligation Bonds	-	2,428,000	2,428,000	2,295,000	-	-	-	4,723,000
84	<b>Town Lake Dam Replacement</b>	Capital Projects Fund Balance	2,387,683	789,230	3,176,913	-	-	-	-	3,176,913
		Capital Improvements Reserve	-	2,400,000	2,400,000	-	-	-	-	2,400,000
		General Obligation Bonds	13,550,000	19,611,851	33,161,851	-	-	-	-	33,161,851
		<b>Project Total</b>	<b>15,937,683</b>	<b>22,801,081</b>	<b>38,738,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,738,764</b>
84	<b>Town Lake Emergency Warning Modifications</b>	Capital Projects Fund Balance	16,349	-	16,349	-	-	-	-	16,349
<b>Park Improvements / Recreation Program Total</b>			<b>24,364,873</b>	<b>30,157,581</b>	<b>54,522,454</b>	<b>6,446,200</b>	<b>5,071,981</b>	<b>3,075,845</b>	<b>3,667,796</b>	<b>72,784,276</b>

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

<b>Project No.</b> 6304999	<b>Name: Aquatics (Swimming Pool) Infrastructure &amp; Equipment Replacement</b>				
<b>Department:</b> Community Services	<b>Project Location:</b> Kiwanis, Escalante & McClintock Pools				
<b>Est. Start Date:</b> 07/01/12	<b>Est. Completion Date:</b> 06/30/19				

**Project Description:**

This project encompasses the on-going replacement and renovation of the existing aquatics facilities. The City of Tempe's aquatics facilities continue to need replacement of major equipment and structural components. All facilities have aging infrastructures that have not been addressed in previous projects. Also large operational equipment are at the end of their life cycles and need to be replaced. Many of the replacement projects will address safety standards to meet existing and future rules and regulations. Many projects will improve energy efficiency: saving the City energy dollars.

**Project Purpose and Need:**

This project consists of the following five year improvements to City of Tempe Aquatics facilities:

2014-15

\* SES panel replacement at Escalante and McClintock pools \$165,000 - Both of these SES panels are at the end of their life cycle. The panels consist of parts from multi-vendors because they are not available for these aging panels. These panels are a potential safety concern.

• Re-plaster of Kiwanis Wave pool \$250,000 - The pool was last plaster in 2000 and needs to be re-plastered every 5-10 years. Presently there is a large bubble which is the first sign the plaster is starting to de-grade.

• Industrial high volume circulation fans for Kiwanis Wave pool \$35,000

\*Overhead rail system to remove & replace wave fan motors \$20,000.

2015-16

\* Replacement of chlorinators at Kiwanis, Escalante and McClintock pools \$30,000.

\* Replacement of filters at Escalante and McClintock pools \$130,000.

\* Replacement of Deck at Kiwanis Wave pool \$250,000.

\* Shade structure for Escalante pool \$20,000.

\* Slide pump & Feature pump at Escalante \$15,000.

\* Replacement of Kiwanis Wave pool heater \$60,000.

\* Misting system for Kiwanis Wave pool \$30,000.

2016-17

\* Reconfiguration of pool shell, and elimination of bulkhead at McClintock Pool \$500,000.

\* Re-plaster McClintock pool \$250,000.

2017-18

\* Re-Deck McClintock pool \$120,000.

\* Motors & pumps for Kiwanis, Escalante and McClintock pools \$35,000.

\* Replacement of the dual slide and staircase at Escalante pool \$375,000.

\* Replace covers & lane lines at McClintock pool \$25,000.

2018-19

\* Slide completion at McClintock pool \$90,000

\* Replace lane lines at Kiwanis Wave pool \$5,000

\* Install Variable Frequency Drives (VFD) energy saving pump devices extend the life of motors & save energy at Kiwanis, Escalante and McClintock pools \$30,000.

**Prior Fiscal Year Funding:**

This project received FY 2013-14 appropriations in the amount of \$115,000.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	15,000					
<b>New Appropriation Request</b>	575,000					
<b>Total Estimated Project Costs</b>	590,000	700,000	945,000	710,000	500,000	<b>3,445,000</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	590,000	700,000	945,000	710,000	500,000	<b>3,445,000</b>
<b>New Operating Budget Impacts</b>	None					

<b>Project No.</b>	<b>6305959</b>	<b>Name: ARC Flash Hazard Analysis - Parks</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b> Various City Parks					
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b> 06/30/16					
<b>Project Description:</b>							
<p>City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old including many of the electrical systems. There are over 1500 lights in the park system (area, sports courts, and sports field lights) Due to financial conditions we have had a limited amount of re-investment; in recent years using a "run to fail" asset management system addressing the most significant safety concerns. This project will provide funding for an electrical system engineering study that is performed by engineers familiar with the power distribution and control equipment and the calculation methods required. The consultant will label all electrical equipment components as defined in NFPA 70E-standard for electrical safety in the workplace. The study will review switchboards, panel boards, industrial control panels, meter socket enclosures and motor control centers all which are likely to require examination, adjustments, servicing or maintenance while energized. This study will continue our current project at city parks.</p>							
<b>Project Purpose and Need:</b>							
<p>The purpose of this project is hiring a consultant that will perform a study of electrical components for all city parks and proper labeling of electrical equipment. This project is necessary to be in compliance with NFPA 70E-standard for electrical safety in the workplace. Projects identified from this study will be funding requests in future years.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$150,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		100,000					
<b>New Appropriation Request</b>		75,000					
<b>Total Estimated Project Costs</b>		175,000	75,000	-	-	-	<b>250,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		175,000	75,000	-	-	-	<b>250,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6303089 Name: Athletic Field Lighting System Replacement						
<b>Department:</b> Community Services		<b>Project Location:</b> Various Athletic Field Locations				
<b>Est. Start Date:</b> 07/01/08		<b>Est. Completion Date:</b> 06/30/22				
<b>Project Description:</b> This project's original purpose was to upgrade the lighting levels at all the existing deficient baseball, softball and multi-purpose athletic fields so that they are in compliance with Illuminating Engineering Society (I.E.S.) recommendations. However in recent years sports lighting pole safety issues and aging electrical service section replacement has taken priority as well as lighting deficiency. Current FY funding was used for the replacement of the athletic lighting system of two multi-purpose fields						
<b>Project Purpose and Need:</b> This project will consist of the following five year replacement program at Tempe's athletic facilities: 2014 - 15 Benedict Sports Complex Field #1 & 2 (\$745,000); 2016-17 Project Design (\$60,000). 2015 - 16 Kiwanis Recreation Center Tennis Courts (\$740,000); 2017-18 Project Design (\$60,000). 2016 - 17 Daley Park Ballfields (\$565,000); 2018-19 Project Design (\$60,000). 2017 -18 Svob Park Soccer Field (\$225,000); Stroud Park Soccer Field (\$225,000); Corbell Park Soccer Field (\$225,000); 2019-20 Project Design (\$60,000). 2018 - 19 Estrada Park Soccer Field (\$225,000); Hanger Park Soccer Field (\$225,000); Harelson Park Soccer Field (\$225,000); 2020-21 Project Design (\$60,000).						
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$870,000.						
<b>Fiscal Year</b>						
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	97,104					
<b>New Appropriation Request</b>	805,000					
<b>Total Estimated Project Costs</b>	902,104	800,000	625,000	735,000	735,000	<b>3,797,104</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	902,104	800,000	625,000	735,000	735,000	<b>3,797,104</b>
<b>New Operating Budget Impacts</b>	None					

Project No. 6305969 Name: Ballfield Infield Renovation						
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Parks - Ballfields				
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> Ongoing				
<b>Project Description:</b> The city has 20 softball and baseball fields (excluding Diablo Stadium) whose infields and warning tracks have deteriorated from use and age to such an extent that they are extremely dusty when users play on them and require watering down to control the dust. Funding for this project will be used on 14 of the fields that are used for league and recreational programming, to remove the existing infield and warning track mix, laser grade, spike roll and replace it with a product that is dust free and does not require watering and allows play to continue very quickly even after a rainstorm. The goal is to coordinate this effort with the Living Infrastructure CIP to provide better field conditions. The replacement infield and warning track mixes will last for almost 10 years with minimal maintenance. The estimated cost per field is \$45,000. In 2014-15 the softball fields at Escalante and Jaycee Park will be renovated.						
<b>Project Purpose and Need:</b> To improve the conditions of softball and baseball fields by providing playing surfaces that generate less dust thus contributing to the air quality, easy to maintain resulting in reduced labor requirements.						
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$180,000.						
<b>Fiscal Year</b>						
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	80,000					
<b>New Appropriation Request</b>	90,000					
<b>Total Estimated Project Costs</b>	170,000	92,700	95,481	98,345	101,296	<b>557,822</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	170,000	92,700	95,481	98,345	101,296	<b>557,822</b>
<b>New Operating Budget Impacts</b>	None					

Project No.	TBD	Name: Batting Range Pitching Machine/Netting Replacement					
<b>Department:</b>	Community Services	<b>Project Location:</b> Kiwanis Park Batting Range					
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b> 01/01/15					
<b>Project Description:</b>							
<p>The continual replacement of parts, some of which are hard to find or are no longer manufactured, has increased our annual maintenance costs to where it would be more cost effective to replace the existing pitching machines with new machines. The manufacturer indicates that the normal lifecycle of these pitching machines is anywhere from 12-15 years. The existing machines are nearing 24 years old. The age of the existing machines raises the concern of possible pitching malfunctions that could lead to customer injury, and/or potential legal action against the City. The canopy netting at the Kiwanis Park Batting Range is deteriorating due to UV, weather and damage caused by normal wear and tear.</p> <p>The replacement of the netting, along with painting the center support pole and installing the perimeter fence screens was last performed in 2005; and has been repaired/repainted a number of times by Facility Maintenance and our staff. As the net continues to deteriorate, given the height of the canopy and the number of repairs, these repairs will become more and more labor intensive. This netting has about a 5-year life expectancy, we are entering the ninth year of this installation.</p>							
<b>Project Purpose and Need:</b>							
<p>Replacement of all 18 batting cage machines, light indicator boxes, token boxes and the facility canopy/cage netting. This would help reduce maintenance costs because the continual replacement of parts, some of which are hard to find or are no longer manufactured, has increased our annual maintenance costs to where it would be more cost effective to replace the existing machines with new machines. The manufacturer indicates that the normal lifecycle of these pitching machines is anywhere from 12-15 years.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FY 2015-16.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		136,500					
<b>Total Estimated Project Costs</b>		136,500	-	-	-	-	<b>136,500</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		136,500	-	-	-	-	<b>136,500</b>
<b>New Operating Budget Impacts</b>		None					

Project No. TBD Name: Clark Park Swimming Pool Renovation							
<b>Department:</b> Community Services		<b>Project Location:</b> 1780 S. Roosevelt St.					
<b>Est. Start Date:</b> 07/01/18		<b>Est. Completion Date:</b> 04/30/19					
<b>Project Description:</b>							
This project will renovate the existing 39 year old swimming pool, and replace the existing aged recreation center with a new building connected to the pool. This project restores a small portion of the approved design funding which was removed in 2010.							
<b>Project Purpose and Need:</b>							
Clark swimming pool is 39 years old and the entire structure is at the end of its useful cycle. (In 2013 the Clark pool will be partially demoed and converted for neighborhood use as a community garden until such time as a new pool can be constructed.) Major reconstruction and renovation must be performed to restore this facility so it can be used by the citizens as a pool again. Attendance at this facility has suffered the last several years of operation, primarily due to a lack of amenities and user groups would rather attend a pool with more play and recreational options. The project will replace the existing recreation center and bath house (both in poor condition) with a single multi-use building.							
During the years Clark pool has been open, municipal swimming pool design and construction has changed dramatically. Gone are the days where a square box with racing lanes and a diving board make for a successful, well attended swimming pool. Modern facilities boast water slides, water play structures, shaded areas, variable depth water levels, concessions and water toys.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FY 2017-18.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		-	-	-	-	100,000	<b>100,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		-	-	-	-	100,000	<b>100,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b> 6303009		<b>Name:</b> Diablo Stadium Capital Replacement & Reinvestment																																																																			
<b>Department:</b> Community Services		<b>Project Location:</b> 2200 W. Alameda Drive																																																																			
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> Ongoing																																																																			
<b>Project Description:</b>																																																																					
This project is to provide for the ongoing contractual capital requirements and improvements to the Diablo Stadium Sports Complex. The city is contractually required to address Angel identified Stadium and Diablo Complex capital needs on an annual basis. Previously the only funding for capital expenditures for the Diablo Stadium Complex was the \$25,000 annual revenue from the one billboard. Frequently, the lack of funding has to be made up by the Park Infrastructure/Equipment Replacement (Neighborhood Parks) project supplementing this project. In 2012-13 this project began receiving \$22,500 from the Tempe Diablos, and \$175,000 in bond funding for stadium improvements. This request is to maintain that same level of funding.																																																																					
<b>Project Purpose and Need:</b>																																																																					
This project will consist of the following five year program of improvements at Diablo Stadium:																																																																					
2014-15 Stadium infield renovation (\$50,000); Warning track material replacement, fields 3 & 4 (\$35,000); Shade structure for maintenance yard (\$21,000); Fence replacement around complex (\$20,000); Minor League Clubhouse floor re-seal (\$4,000); Parking lot resurfacing, east and west lots (\$35,000); Angels' requests (\$57,500)																																																																					
2015-16 Warning track material fields 5 & 6 (\$30,000); Stadium dugout floor replacement (\$12,000); Scoreboard for field 4, minor league (\$75,000); Angels offices carpet replacement (\$15,000); Minor league clubhouse floor reseal (\$4,000); Major league weight room floor re-seal (\$50,000); Angels' requests (\$36,500)																																																																					
2016-17 Stadium pad replacement (\$60,000); Windscreen replacement (\$50,000); Fertilizer sprayer (\$30,000); Press box counter replacement (\$15,000); Minor league clubhouse floor re-seal (\$4,000); Angels' requests (\$63,500)																																																																					
2017-18 Stadium concourse repair and re-surface (\$222,500)																																																																					
2018-19 Mondo flooring replacement, major and minor league complex (\$222,500)																																																																					
<b>Prior Fiscal Year Funding:</b>																																																																					
This project received FY 2013-14 appropriations in the amount of \$312,500.																																																																					
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<b>New Operating Budget Impacts</b>	None																																																																				

Project No. TBD		Name: I-10 Pit Engineering Study																																																																			
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide																																																																			
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/15																																																																			
<b>Project Description:</b> This project is an engineering study and concept design of the I-10 Pit as a potential site for a future City park.																																																																					
<b>Project Purpose and Need:</b> In 1990, the City of Tempe entered into an IGA with the state of Arizona for the purpose of managing the "I-10 Pit" at I-10 and Warner Road. The IGA has 25 years duration with an option to renew. The end of term date is approaching, October of 2015. The IGA allows the city to use the pit for public, non-profit purposes in addition to a storm drainage basin, including public recreation. In exchange for the use of the property, the city agrees to maintain the pit in good condition.  For years the "Pit" has been the subject of numerous conversations about the potential for adaptive re-use into a park amenity. The "pit" serves as a perfect example of how we can add capacity to our park system to accommodate the anticipated growth in parks usage and increased participation in youth sports. Staff envisions a process that could be undertaken over the next 12 months that would be used to evaluate the potential of this site for parks purposes																																																																					
<b>Prior Fiscal Year Funding:</b> This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.																																																																					
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<b>Total Sources</b>	75,000	-	-	-	-	<b>75,000</b>																																																															
<b>New Operating Budget Impacts</b>	None																																																																				

Project No. 6306808		Name: Kiwanis Park Playground Replacement & Renovations																																																																			
<b>Department:</b> Community Services		<b>Project Location:</b> Kiwanis Park Fiesta Playground																																																																			
<b>Est. Start Date:</b> 07/01/01		<b>Est. Completion Date:</b> 09/30/15																																																																			
<b>Project Description:</b> This project was established to address the deteriorating condition of the Kiwanis Park Fiesta Playground. It provides for the complete replacement of all play equipment, and the renovation of the playground will bring it into compliance with current ADA and safety requirements and guidelines.																																																																					
<b>Project Purpose and Need:</b> The proposed design of the playground was taken to the public related to whether a splash playground should or should not be included in the playground. The public chose not to include it. This created a major change for the construction plans, and thus creates a delay in having the project ready for bidding and/or J.O.C. proposals. It is not known at this time if the project will be under and/or will have completed construction before the end of the fiscal year.																																																																					
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$1,079,000.																																																																					
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Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total																																																															
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<b>New Appropriation Request</b>	-																																																																				
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<b>Project Funding Sources</b>																																																																					
Capital Projects Fund Balance	710,000	-	-	-	-	<b>710,000</b>																																																															
General Obligation Bonds	350,000	-	-	-	-	<b>350,000</b>																																																															
<b>Total Sources</b>	1,060,000	-	-	-	-	<b>1,060,000</b>																																																															
<b>New Operating Budget Impacts</b>	None																																																																				

Project No. 6305979 Name: Kiwanis Recreation Center Electric Infrastructure Replacement							
<b>Department:</b> Community Services		<b>Project Location:</b> Kiwanis Recreation Ctr, 6111 S. All America Way					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b> This project is the replacement of the electrical SES infrastructure at the Kiwanis Recreation Center, Tennis Center and Wave pool. The project includes the replacement of the SES and electrical panels at the tennis center which are over 40 years old. The two main electric service sections at the recreation center were installed in 1986, and are at the end of their expected 25 year life cycle.							
<b>Project Purpose and Need:</b> This project includes the replacement of two SESs in the Kiwanis Recreation Center building and one SES which powers the tennis courts. The high use demand continues to stress the electrical infrastructure of KRC facilities. The SESs presently consist of multiple manufacturers and many parts are no longer available. To have any of these go out would have a significant impact on the operation & revenue of these facilities.							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$30,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		30,000					
<b>New Appropriation Request</b>		285,000					
<b>Total Estimated Project Costs</b>		315,000	-	-	-	-	<b>315,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		315,000	-	-	-	-	<b>315,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b> 6305119		<b>Name:</b> Park Concrete & Sports Court Replacement & Renovation					
<b>Department:</b> Com. Serv. / Pub. Works		<b>Project Location:</b> Entire City					
<b>Est. Start Date:</b> 07/01/12		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
This is an ongoing project to provide ADA accessible walkways to playgrounds and other park & athletic amenities where they still don't exist in the majority of our parks and sports facilities. It also funds the regular replacement/construction of park basketball courts; provides for a five year resurfacing schedule of the Indian Bend & Harelson Park Tennis Courts (4) and the Mitchell (2), Creamery (1/2), Redden (2) Park basketball courts; and the resurfacing of the asphalt walkways/plazas in Selleh, Meyer and the Kiwanis Park Ballfields.							
<b>Project Purpose and Need:</b>							
This project will consist of the following five year program of resurfacing, replacement and construction in Tempe's parks:							
2014 - 15 Mitchell Park Basketball Ct. Resurfacing (\$10,000); Meyer Park Path Resurfacing (\$10,000); Goodwin Park ADA Access (\$50,000); Scudder Park ADA Access (\$60,000).							
2015 - 16 Indian Bend Park Tennis Ct. Resurfacing (\$15,000); Selleh Park Asphalt Walkway Replacement (\$50,000); Svob Park ADA Access (\$35,000); Daley Park Basketball Ct. Replacement (\$50,000).							
2016 - 17 Creamery Park Basketball Ct. Resurfacing (\$5,000); Kiwanis Park Ballfield Plaza Resurfacing (\$25,000); Petersen Park ADA Access (\$40,000); Dwight Park ADA Access (\$40,000).							
2017 - 18 Harelson Park Tennis Ct. Resurfacing (\$15,000); Celaya ADA Access (\$50,000); Palmer Park ADA Access (\$25,000).							
2018 - 19 Redden Park Basketball Ct. Resurfacing (\$15,000); Ehrhardt Park ADA Access (\$40,000); Daumler Park ADA Access (\$50,000).							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$150,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		60,000					
<b>New Appropriation Request</b>		150,000					
<b>Total Estimated Project Costs</b>		210,000	175,000	130,000	105,000	120,000	<b>740,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		210,000	175,000	130,000	105,000	120,000	<b>740,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No. 6399729</b>		<b>Name: Park Improvements</b>					
<b>Department:</b> Community Services		<b>Project Location:</b> Entire City					
<b>Est. Start Date:</b> 07/01/07		<b>Est. Completion Date:</b> 06/30/27					
<b>Project Description:</b>							
<p>This project will fund improvements in various parks throughout the city and will have spending authority of up to approximately \$6 million in 2014-15 contingent upon land sale proceeds or some other cash funding source becoming available. This project replaces the original Park Renovation and Restoration Project.</p>							
<b>Project Purpose and Need:</b>							
<p>Projects will be based on an asset management, best practices approach to ensure that the most critical elements, using on a condition rating spread throughout the entire park system, take priority.</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project received FY 2013-14 appropriations in the amount of \$6,000,000.</p>							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		5,800,000					
<b>New Appropriation Request</b>		200,000					
<b>Total Estimated Project Costs</b>		6,000,000	-	-	-	-	<b>6,000,000</b>
<b>Project Funding Sources</b>							
Cash		6,000,000	-	-	-	-	<b>6,000,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b> 6399829		<b>Name:</b> Park Infrastructure / Equipment Replacement					
<b>Department:</b> Community Services		<b>Project Location:</b> Entire City					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
This ongoing project (formerly Neighborhood Parks) provides for the annual miscellaneous replacement of picnic tables/equipment, benches, trash receptacles, drinking fountains, backstops, fencing, soccer goals, basketball standards, signage, sand, rubber safety surfacing, etc. in all the City's various parks, athletic facilities, aquatic facilities, and other various Tempe parks & recreation facilities.							
<b>Project Purpose and Need:</b>							
This project will consist of the following five year program of park equipment & infrastructure replacement:							
2014 - 15 Park & Picnic Equipment (\$100,000); Backstops & Fencing (\$100,000); Sports/Play Equipment (\$25,000); Safety Surfacing (\$25,000); Signage (\$15,000); Design (\$25,000); Unplanned/Emergency Replacements (\$60,000).							
2015 - 16 Park & Picnic Equipment (\$100,000); Backstops & Fencing (\$50,000); Sports/Play Equipment (\$25,000); Safety Surfacing (\$25,000); Signage (\$15,000); Design (\$25,000); Unplanned/Emergency Replacements (\$60,000).							
2016 - 17 Park & Picnic Equipment (\$100,000); Backstops & Fencing (\$50,000); Sports/Play Equipment (\$25,000); Safety Surfacing (\$25,000); Signage (\$15,000); Design (\$25,000); Unplanned/Emergency Replacements (\$60,000).							
2017 - 18 Park & Picnic Equipment (\$100,000); Backstops & Fencing (\$25,000); Sports/Play Equipment (\$25,000); Safety Surfacing (\$25,000); Signage (\$10,000); Design (\$25,000); Unplanned/Emergency Replacements (\$40,000).							
2018 - 19 Park & Picnic Equipment (\$100,000); Backstops & Fencing (\$25,000); Sports/Play Equipment (\$25,000); Safety Surfacing (\$25,000); Signage (\$10,000); Design (\$25,000); Unplanned/Emergency Replacements (\$40,000).							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$534,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		195,000					
<b>New Appropriation Request</b>		350,000					
<b>Total Estimated Project Costs</b>		545,000	300,000	300,000	250,000	250,000	<b>1,645,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		545,000	300,000	300,000	250,000	250,000	<b>1,645,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. TBD Name: Park Lake Improvements							
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Parks					
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old and due to financial conditions have had a limited amount of re-investment; in recent years using a "run to fail" asset management system addressing the most significant safety concerns. Within the 6 parks (Hallman Park, Selleh Park, Kiwanis Park, Papago South, Indian Bend Habitat Ponds, Tempe Town Lake) that house lakes, Tempe maintains the lake edge, boating infrastructure and requires periodic dredging of the lakes.</p> <p>In 2014-15, this CIP will line the Papago South Park lake edge with boulders to prevent further erosion of the lake edge. In 2015-16, renovation of the 35+ year old concrete lake edge, walkways and fishing piers in Kiwanis Park will be needed (Design in 2015-16, renovation in 2016-17).</p>							
<b>Project Purpose and Need:</b>							
<p>Erosion of the lake edge results in an unstable ground surrounding the water. The Papago South Park project will reconstruct the eroded lake edge and prevent further erosion. The Kiwanis Park project in 2015-16 will renovate the concrete lake edge and walkway that have deteriorated with time and use, and also include either demolition or repair of the west boat dock.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		95,000					
<b>Total Estimated Project Costs</b>		95,000	103,000	1,423,000	-	-	<b>1,621,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		95,000	103,000	1,423,000	-	-	<b>1,621,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No. 6305489 Name: Park Lighting System Replacement &amp; Renovation</b>							
<b>Department:</b> Com. Serv./Pub. Works			<b>Project Location:</b> Entire City				
<b>Est. Start Date:</b> 07/01/12		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>This is an ongoing project to provide for the complete replacement of a park's lighting system. It brings the lighting in each park into compliance with current City and I.E.S. (Illuminating Engineering Society) guidelines and standards. It would include the replacement of the aged electrical service sections, poles &amp; fixtures and other related equipment. The lighting in the majority of our parks have lighting systems &amp; equipment ranging in age from a minimum of 20 - 50+ years. As a park's lighting system continues to age the light levels in that park continues to decline, becoming more and more inadequate. Also the majority of our parks received general area lighting for the entire park rather than any additional lighting for a common use area such as playgrounds.</p>							
<b>Project Purpose and Need:</b>							
<p>This project will consist of the following five year park lighting/electrical replacement program in Tempe's parks:                  2014 - 15 Scudder (\$125,000); Goodwin (\$125,000).                  2015 - 16 Svob (\$125,000); Selleh (\$125,000).                  2016 - 17 Dwight (\$125,000); Petersen (\$125,000).                  2017 - 18 Celaya (\$125,000); Palmer (\$125,000).                  2018 - 19 Daumler (\$125,000); Ehrhardt (\$125,000).</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$350,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		180,000					
<b>New Appropriation Request</b>		250,000					
<b>Total Estimated Project Costs</b>		430,000	250,000	250,000	250,000	250,000	<b>1,430,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		430,000	250,000	250,000	250,000	250,000	<b>1,430,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No. 6305499 Name: Park Playground Infrastructure &amp; Equipment Replacement &amp; Renovation</b>							
<b>Department:</b> Community Services		<b>Project Location:</b> Entire City					
<b>Est. Start Date:</b> 07/01/12		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>This is an ongoing project to provide for the complete replacement of all equipment and safety surfacing in an average of two park playgrounds per year. It would provide for bringing each playground into compliance with current CPSC, ASTM and ADA guidelines, standards and law. The playgrounds in the majority of our 45+ park playgrounds have equipment ranging in age from a minimum of 15 - 30+ years.</p> <p>Initially our 6 fully accessible playgrounds were brought into compliance with the changes made in the current ADA law. The next priority was to address those parks which have had some equipment replacement, and are in partial compliance with the new law and guidelines. The new funding provided will then address an average of 2 playgrounds per year from that point forward which will start in 2014-15.</p>							
<b>Project Purpose and Need:</b>							
<p>This project will consist of the following five year playground replacement program in Tempe's parks:                  2014 - 15 Scudder (\$150,000); Goodwin (\$100,000).                  2015 - 16 Svob (\$100,000); Selleh (\$150,000).                  2016 - 17 Dwight (\$125,000); Petersen (\$150,000).                  2017 - 18 Celaya (\$150,000); Palmer (\$125,000).                  2018 - 19 Daumler (\$150,000); Ehrhardt (\$150,000).</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$400,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		250,000					
<b>New Appropriation Request</b>		250,000					
<b>Total Estimated Project Costs</b>		500,000	250,000	275,000	275,000	300,000	<b>1,600,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		500,000	250,000	275,000	275,000	300,000	<b>1,600,000</b>
<b>New Operating Budget Impacts</b>		None					

**Project No. 6305129 Name: Park Restrooms and Ramadas**

**Department:** Public Works **Project Location:** Daley, Benedict, Clark  
**Est. Start Date:** 07/01/14 **Est. Completion Date:** Ongoing



**Project Description:**  
 City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old and due to financial conditions have had a limited amount of re-investment; in recent years using a "run to fail" asset management system addressing the most significant safety concerns. Within each park, Tempe maintains park structures including over 50 ramadas and approximately 20 restrooms.

Restroom renovation involves replacing the traditional style restrooms (enclosed facility with stalls) with unisex units such as the ones at Tempe Beach Park. Restrooms generally will be rebuilt in the same location and only relocated when necessary.

Park ramadas with metal roofs and masonry columns have an expected life of 30+ years. Size varies from 20' x 20' (\$75,000) to 20' x 40' (\$100,000).

**Project Purpose and Need:**  
 This CIP will replace/renovate restrooms and ramadas to ensure they are safe, accessible and in good working condition:  
 2014-15: Kiwanis Park ballfield restroom construction – 8 unit structure and install utility outlets for drive-up/temporary concessions  
 2015-16: Daley Park (1) & Clark Park (1) ramadas construction; Daley Park restroom design  
 2016-17: Standard ramada design update (\$5,000 - 3 year renewal required); Daley Park restroom construction – 4 unit structure  
 2017-18: Benedict restroom design  
 2018-19: Benedict restroom construction

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$675,000.

	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		361,737					
<b>New Appropriation Request</b>		316,000					
<b>Total Estimated Project Costs</b>		677,737	363,000	316,000	90,000	854,000	<b>2,300,737</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		677,737	363,000	316,000	90,000	854,000	<b>2,300,737</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No. 6305989 Name: Parks &amp; Recreation Emergency Repairs</b>							
<b>Department:</b> Community Services		<b>Project Location:</b> Entire City					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b> This project creates contingency funding to address the unexpected infrastructure failures, public safety issues and/or contractual obligations. In recent years due to an aging parks & recreation facility system, we have been required to address a regular series of emergency and/or unexpected infrastructure repairs and replacements.							
<b>Project Purpose and Need:</b> Each year due to the age of our facilities we know that we are going to experience some sort of unscheduled infrastructure failure or repair. We just don't know what it will be. Currently we have a leak in the Escalante Swimming Pool (\$ unknown). Last year it was the structural failure of the Kiwanis Fiesta Group Ramadas structural support failure (\$250,000). Before that was the replacement of the 35 year old lighting system at Diablo Stadium due to the unsafe condition of the poles (\$1,300,000). Replacement of the electrical service section at the Benedict Sports Complex which failed for the second time in a year (\$75,000). The repairs to the Diablo Stadium field drainage system and leveling of the infield required by contractual obligations. The replacement of seven various park electrical service pedestals in a single year. Even with a program of regular infrastructure replacements we will experience some failure(s) or demands which won't wait for their scheduled replacement.							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$200,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		200,000					
<b>Total Estimated Project Costs</b>		200,000	200,000	200,000	200,000	200,000	<b>1,000,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		200,000	200,000	200,000	200,000	200,000	<b>1,000,000</b>
<b>New Operating Budget Impacts</b>		None					

**Project No. 6305999 Name: Parks Living Infrastructure and Irrigation Systems**

**Department:** Public Works **Project Location:** Various City Parks   
**Est. Start Date:** 07/01/14 **Est. Completion Date:** Ongoing

**Project Description:**  
 City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old and due to financial conditions have had a limited amount of re-investment; in recent years using a “run to fail” asset management system addressing the most significant safety concerns. Within each park, Tempe maintains living infrastructure including trees, shrubs, groundcover, soil, turf, and gravel with an annual reinvestment target of \$125,000 to replace the living infrastructure on a life cycle basis. Tempe maintains close to 16,000 trees and shrubs. Typically park trees have an expected life span of no more than 20 years. Within each park, Tempe maintains irrigation systems to water the living infrastructure. This includes controllers, electrical systems, sprinkler heads and main and lateral distribution lines. Irrigation infrastructure has a range of life cycle and fails incrementally instead of on a system wide basis. Also as technology improves we need to update systems in order to optimize water usage. As a part of long range living infrastructure reconditioning program several parks will be addressed. Goodwin Park has been identified for replacement of living infrastructure and irrigation system in 2014-2015. Future year projects include: - Irrigation modifications and replacement at Harelson Park, Indian Bend Habitat, Tempe Center for the Arts Park 2015/16; Ehrhardt Park 2016/17; tree replacement and addition at Harelson Park, Daley Park, Indian Bend Habitat - 2015/16; Rio Salado Park-2016/17; Various Parks - 2017/18 and compost addition of 20 acres per year at various parks (2015/16, 2016/17, 2017/18).

**Project Purpose and Need:**  
 There are environmental benefits associated with this project. As discussed with Mayor and Council during the June 14, 2012 IRS, staff has implemented a green waste to compost program where green waste is collected in the community, processed into high quality, organic compost, and used in our parks maintenance programs to rehabilitate tired and over-used turf. As indicated above, one of the primary purposes of this project is to rebuild soil structure within a 3-year time frame in a way that increases the city's use of organic compost and bio-stimulants, decreases the use of inorganic fertilizers and pesticides, and reduces the amount of water used to maintain the turf. Relatedly, replacement of the irrigation components will result in increased automation, staff efficiency and water conservation. It is expected that by funding this request and completing the turf reconditioning projects identified above, there will be a positive impact on the Parks O&M budget in terms of water usage and soil amendments and supplies in the reconditioned areas.

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$145,000.

	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		50,000					
<b>New Appropriation Request</b>		125,000					
<b>Total Estimated Project Costs</b>		175,000	200,000	130,000	70,000	-	<b>575,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		175,000	200,000	130,000	70,000	-	<b>575,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b> 6302629		<b>Name:</b> Skate Park Structural Repairs					
<b>Department:</b> Community Services		<b>Project Location:</b> Esquer, Hudson & TSC Skate Parks					
<b>Est. Start Date:</b> 07/01/06		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b> This project provides for the ongoing annual specialized capital repairs to the City three (3) skate parks. Repairs will include concrete, coping, grind edges, modular surface replacements, etc.							
<b>Project Purpose and Need:</b> This project was established to deal with the ongoing annual repairs required in each of our three (3) skate park structures. It is known that we would experience damages to the concrete structures/surfaces beyond what normal maintenance could address. That the modular fixture's surfaces in Hudson Park will need to be replaced on a periodic basis as they are damaged or wear out. In order to keep our skate parks in a safe condition for the users, damages need to be repaired on a timely basis.							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$33,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		12,000					
<b>New Appropriation Request</b>		15,000					
<b>Total Estimated Project Costs</b>		27,000	15,000	15,000	15,000	15,000	<b>87,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		27,000	15,000	15,000	15,000	15,000	<b>87,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b> 6306938		<b>Name:</b> Sports Facility Relamping					
<b>Department:</b> Community Services		<b>Project Location:</b> Entire City					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b> This project provides for the continued funding of a regular relamping program for our sports facilities' lighting systems. It established a regular cycle of relamping and cleaning of light fixtures at all softball/baseball fields, soccer fields, swimming pools and tennis courts. Without this project the light levels at these sports facilities declines, and exposes the City to unnecessary liability & risk.							
<b>Project Purpose and Need:</b> The conclusion of the current fiscal year funding for this project should be exhausted. The recent sports lighting contract plus direct purchase of the lamps has significantly reduced the project costs. In addition, we don't have to relamp the Diablo, Kiwanis & Benedict Ballfields until 25 years after installation.							
2014-15 - Papago Ballfield (\$3,000); Diablo Soccer Field (\$4,000); Clark Ballfield (\$3,000); Corona High Tennis (\$3,000); Escalante Pool (\$1,500); Unplanned Relamping (\$5,500).							
2015 -16 - Connolly Ballfields (\$5,000); Mckemy Ballfields (\$5,000); Tempe Beach Ballfield (\$3,000); Harelson Tennis (\$1,500); Indian Bend Tennis (\$1,500) McClintock Pool (\$1,500); Unplanned Relamping (\$2,500).							
2016-17 - Benedict Sports Complex (\$20,000); Unplanned Relamping (\$5000).							
2017-18 - Tempe Sports Complex (\$50,000); Unplanned Relamping (\$5,000).							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$20,049.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		5,000					
<b>New Appropriation Request</b>		20,000					
<b>Total Estimated Project Costs</b>		25,000	20,000	25,000	55,000	20,000	<b>145,000</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		5,000	-	-	-	-	<b>5,000</b>
General Obligation Bonds		20,000	20,000	25,000	55,000	20,000	<b>140,000</b>
<b>Total Sources</b>		25,000	20,000	25,000	55,000	20,000	<b>145,000</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No. 6506931 Name: Tempe Beach Splash Playground Modification</b>							
<b>Department:</b> Community Services		<b>Project Location:</b> 80 W. Rio Salado Parkway					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
The splash playground opened in 2002 and was designed to entertain and accommodate 20-25,000 participants per year. Ten years later our participation averages between 50-60,000 visitors a year. This has resulted in extensive wear and tear on the physical structures. Several play pieces have been removed because they were no longer functional or didn't meet safety/health standards. This project will replace worn out equipment and address an on-going health and safety issue related to the hill & slide area.							
<b>Project Purpose and Need:</b>							
The project will consist of the following:							
*Replacement of filtration/circulation system - \$35,000							
*Demolition & re-grading of the hill/slide area - \$50,000 (This area has been a long standing health & safety issue)							
*Items to replace the hill area - \$55,000 (Items would include new play features, shade, and landscaping.)							
*Decking & refurbishment of the existing deck - \$55,000							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$25,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		25,000					
<b>New Appropriation Request</b>		240,000					
<b>Total Estimated Project Costs</b>		265,000	-	-	-	-	<b>265,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		265,000	-	-	-	-	<b>265,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No.	TBD	Name: Tempe Community Center Complex Landscape Improvements					
<b>Department:</b> Public Works		<b>Project Location:</b> 3500 S. Rural Road					
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>The Tempe Community Center Complex was built in 1970 and consisted of the Library, which included a section for the History Museum, the Pyle Adult Center and the Edna Vihel Activity Center. In 1986 a new library and parking lot were built on the site of the former soccer fields. The original library building was remodeled to become the current History Museum. And in 2010, both the Library and History Museum were remodeled. Although a small xeriscape demonstration garden was constructed in the Library/Museum/Vihel central courtyard area in 2010, the majority of the remaining landscaping is over 25 years old and many plants are dying or have died. The plants in most of the planters are missing and need to be replaced. There is a considerable amount of impervious surface that makes it hard for mature trees to get enough water. This goal of the project is to replace the missing vegetation and with more drought tolerant species to provide shade canopy in the parking lots, sidewalks and the drop off zone in front of the library. The site consists of 193,464 sq. ft. of buildings, 350,500 sq. ft. of parking and 336,036 sq. ft. of landscape.</p>							
<b>Project Purpose and Need:</b>							
<p>The purpose of this project is to:                  Develop a perimeter landscaping plan that will provide the framework to address critical short term and intermediate goals within a comprehensive long term landscape master plan for improvements and maintenance. The current landscaping design for the site is dated and has missing vegetation, "wrong" species in some locations, trees, turf, concrete and sidewalks in the wrong places, empty planters, and no plant color anywhere on the campus.</p>							
<p>The project will achieve the following goals:</p> <ol style="list-style-type: none"> <li>1. A redesign and planting of the street side appearance along Southern and Rural, including right-of-way. This is what the community sees. The goal is to remove the double sidewalks and rebuild new single sidewalks to ADA standards as well as planting suitable canopy trees to separate pedestrians from the street and shade the sidewalk.</li> <li>2. Reinstall irrigation and replace missing plants in the planters.</li> <li>3. Better define and enhance the entrances from Rural (2 automobile, 1 pedestrian) and Southern Avenue (2 automobile).</li> <li>4. Modify the main interior drop-off for accessing the Library, History Museum, and Vihel Center by replacing the olive trees with canopy shade trees, reducing the concrete, and redefining the sidewalks.</li> <li>5. Replant trees and/or install shade structures such as solar panels in all parking lots to provide shade and create comfortable exterior gathering places.</li> <li>6. Reduce the amount of asphalt and replace with stabilized granite where appropriate to increase surface water permeability for the benefit of the plants and to reduce heat island effect</li> </ol>							
<p>The main elements of the project will include:</p> <ol style="list-style-type: none"> <li>a. Designing a master plan in which the elements of the landscape renovation are prioritized and phased in. (2014/15 - \$100,000).</li> <li>b. Reinstall the irrigation system throughout the site. (2014/15 - \$50,000).</li> <li>c. Planting or replacing 300 trees in the parking lots and along the Southern Avenue and Rural frontage to provide shade and character. (2014/15 - \$125,000; 2015/16 - \$125,000).</li> <li>d. Reconfigure the Library drop off zone to reduce the concrete and plant canopy shade trees (2014/15 - \$10,000)</li> <li>e. Re-vegetate the planters (2014/15 - \$10,000)</li> <li>f. Remove the two narrow sidewalks and construct approximately 12,000 square feet of new side walk along the Southern Avenue and Rural Road frontage. (2015/16 - \$90,000)</li> <li>g. Enhance the five entrances to the site. (2015/16 - \$50,000)</li> <li>h. Selectively (10,000 sq. ft. increments) remove asphalt from the parking lot and replace with stabilized granite or other permeable materials to enhance permeability. (2014/15 - \$120,000; 2015/16 - \$120,000; 2016/17 - \$120,000)</li> <li>i. Other options for shade may include solar panels or shade structures (grants and other funding options).</li> </ol>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		415,000					
<b>Total Estimated Project Costs</b>		415,000	385,000	120,000	-	-	<b>920,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		415,000	385,000	120,000	-	-	<b>920,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. TBD Name: Tempe Town Lake Upstream Dam							
<b>Department:</b> Public Works		<b>Project Location:</b> Tempe Town Lake					
<b>Est. Start Date:</b> 01/01/15		<b>Est. Completion Date:</b> 06/30/16					
<b>Project Description:</b>							
<p>The Tempe Town Lake was created within the Salt River channel by erecting two dams, each consisting of four rubber bladders and a concrete foundation. In June 2013 the upstream dam could not be maintained inflated due to un-repairable air-leaks. The existing bladders are over ten years old and are beyond its useful life. Currently, all the upstream bladders are deflated and the lake water backs-up to the grade control structure located 1700 feet east from the dam.</p>							
<b>Project Purpose and Need:</b>							
<p>Modifying the grade control structure to serve as a permanent upstream dam is the most cost effective option, both in the short term and in the long term. In order to use the grade control structure as the new upstream dam some required modifications/rebuilding of the grade structure will be necessary. In addition to modifications/rebuilding of the grade structure, a bypass line that allows water to be pumped around the lake from the east of the grade control structure to the storm drain located near the current upstream dam will be installed, repair to the existing levees system would have to be performed, and removal of the existing rubber bladders will be done.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		2,428,000					
<b>Total Estimated Project Costs</b>		2,428,000	2,295,000	-	-	-	<b>4,723,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		2,428,000	2,295,000	-	-	-	<b>4,723,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6504229 Name: Town Lake Dam Replacement																																																																																			
Department: Public Works		Project Location: Tempe Town Lake																																																																																	
Est. Start Date: 07/01/11		Est. Completion Date: 12/31/15																																																																																	
<b>Project Description:</b>																																																																																			
Based on the contractual agreement between the City and Bridgestone, the temporary rubber bladders west dam of the Tempe Town Lake must be replaced by the City by the end of December, 2015. In July of 2011, the City initiated a project to select, design and construct the "best - value" solution for replacement of the Tempe Town Lake downstream dam. In January 2012, the City selected a hydraulically operated steel gate to replace the existing rubber bladders. Since then Gannett Fleming, the contracted engineer, has reached 90 percent completion of steel gate dam design. On September 19, 2013, City Council approved Purchasing Contract between City and Steel Fab to design and fabricate steel gate assemblies and provide associated control and operating equipment. On November 7, 2013, the City Council approved GMP contract with PCL for construction of the dam. The construction is anticipated to start in the first half of 2014. The Upstream Dam and the Habitat De-watering System are not included in this C.I.P. request.																																																																																			
<b>Project Purpose and Need:</b>																																																																																			
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<b>Prior Fiscal Year Funding:</b>																																																																																			
This project received FY 2013-14 appropriations in the amount of \$17,171,330.																																																																																			
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Supplies and Services	12,000	-	-	-	-																																																																														

Project No. 6503771 Name: Town Lake Emergency Warning Modifications																																																							
Department: Public Works		Project Location: Tempe Town Lake																																																					
Est. Start Date: Ongoing		Est. Completion Date: 12/30/14																																																					
<b>Project Description:</b>																																																							
This project involves the expansion of the warning capabilities (including lights, siren, and PA system) downstream of the west dam. The improvements include an automatic evacuation warning for the lake and real-time access to system notifications currently monitored by the Salt River Project. The design for this project is completed. Installation will follow.																																																							
<b>Project Purpose and Need:</b>																																																							
The purpose of this project is to advise recreational users of Tempe Town Lake of circumstances that could impact their safety.																																																							
<b>Prior Fiscal Year Funding:</b>																																																							
This project received FY 2013-14 appropriations in the amount of \$44,073.																																																							
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Capital Projects Fund Balance	16,349	-	-	-	-	<b>16,349</b>																																																	
<b>New Operating Budget Impacts</b>	None																																																						



# General Governmental Program Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
<b>City Court</b>										
88	<b>Court Improvement Project - Court Facility</b>	General Obligation Bonds	446,864	254,300	701,164	-	-	-	-	701,164
88	<b>Court Improvement Project - Court Technology</b>	General Obligation Bonds	-	47,550	47,550	17,750	13,800	3,900	4,400	87,400
	<b>City Court Total</b>		<b>446,864</b>	<b>301,850</b>	<b>748,714</b>	<b>17,750</b>	<b>13,800</b>	<b>3,900</b>	<b>4,400</b>	<b>788,564</b>
<b>City Manager</b>										
89	<b>Downtown Area Parking and City Facilities Space Optimization Study</b>	General Obligation Bonds	-	120,000	120,000	-	-	-	-	120,000
<b>Community Development</b>										
89	<b>City Hall Parking Garage</b>	General Obligation Bonds	-	297,500	297,500	-	-	-	-	297,500
90	<b>Eisendrath House</b>	Capital Projects Fund Balance	10,919	-	10,919	-	-	-	-	10,919
	<b>Community Development Total</b>		<b>10,919</b>	<b>297,500</b>	<b>308,419</b>	-	-	-	-	<b>308,419</b>
<b>Community Services</b>										
90a	<b>Call Center CRM System</b>	Capital Projects Fund Balance	40,651	-	40,651	-	-	-	-	40,651
91	<b>Community Services Facilities Security</b>	General Obligation Bonds	-	187,000	187,000	-	-	-	-	187,000
92	<b>Municipal Arts Program</b>	Municipal Arts Fund	310,359	417,396	727,754	-	-	-	-	727,754
		Water / Wastewater Fund	-	175,245	175,245	-	-	-	-	175,245
	<b>Project Total</b>		<b>310,359</b>	<b>592,641</b>	<b>903,000</b>	-	-	-	-	<b>903,000</b>
93	<b>Public Access Computing</b>	General Obligation Bonds	-	225,000	225,000	-	-	-	-	225,000
93	<b>Tempe Public Library RFID Conversion</b>	General Obligation Bonds	200,000	-	200,000	-	-	-	-	200,000
	<b>Community Services Total</b>		<b>551,010</b>	<b>1,004,641</b>	<b>1,555,651</b>	-	-	-	-	<b>1,555,651</b>
<b>Finance and Technology</b>										
94	<b>City Regional Radio System Maintenance and Replacement</b>	General Obligation Bonds	220,000	2,943,158	3,163,158	2,823,942	3,582,873	977,502	1,060,269	11,607,744
		Solid Waste Fund	12,500	100,150	112,650	100,820	140,880	53,822	55,088	463,260
		Water / Wastewater Fund	17,500	239,493	256,993	279,901	255,574	75,350	77,123	944,941
	<b>Project Total</b>		<b>250,000</b>	<b>3,282,801</b>	<b>3,532,801</b>	<b>3,204,663</b>	<b>3,979,327</b>	<b>1,106,674</b>	<b>1,192,480</b>	<b>13,015,945</b>
95	<b>Core Network Replacement</b>	General Obligation Bonds	-	-	-	-	-	555,349	392,775	948,124



### General Governmental Program Project List (continued)

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
96	<b>Desktop Technology Refresh - Green Initiative</b>	General Obligation Bonds	-	296,730	296,730	340,180	253,990	477,480	170,240	1,538,620
		Transit Tax	-	-	-	23,710	23,710	-	-	47,420
		Water / Wastewater Fund	-	120,830	120,830	-	-	-	77,280	198,110
		<b>Project Total</b>	-	417,560	417,560	363,890	277,700	477,480	247,520	1,784,150
96	<b>Enterprise Network File Storage and Archival</b>	General Obligation Bonds	-	133,754	133,754	133,754	191,211	-	-	458,719
96a	<b>Permits Plus Upgrade</b>	General Obligation Bonds	508,171	-	508,171	-	-	-	-	508,171
	<b>Finance and Technology Total</b>		<b>758,171</b>	<b>3,834,115</b>	<b>4,592,286</b>	<b>3,702,307</b>	<b>4,448,238</b>	<b>2,139,503</b>	<b>1,832,775</b>	<b>16,715,109</b>
<b>Public Works</b>										
97	<b>ADA Accessibility Survey and Transition Plan</b>	Capital Projects FB - Fund 67	70,000	-	70,000	-	-	-	-	70,000
		Capital Projects FB - Fund 54	100,000	-	100,000	-	-	-	-	100,000
		Transit Tax	30,000	-	30,000	-	-	-	-	30,000
		General Obligation Bonds	-	78,603	78,603	-	-	-	-	78,603
		<b>Project Total</b>	200,000	78,603	278,603	-	-	-	-	278,603
98	<b>City Facilities Painting</b>	General Obligation Bonds	-	385,500	385,500	25,000	319,000	-	445,000	1,174,500
99	<b>City Facilities Small Scale Remodels</b>	General Obligation Bonds	-	442,000	442,000	178,000	60,000	-	-	680,000
100	<b>City Hall HVAC Piping Replacement</b>	General Obligation Bonds	1,624,675	1,620,000	3,244,675	-	-	-	-	3,244,675
100	<b>City Hall Primary Electrical Service Entry</b>	General Obligation Bonds	-	700,000	700,000	-	-	-	-	700,000
101	<b>Downtown Infrastructure</b>	General Obligation Bonds	258,380	99,000	357,380	31,050	32,137	33,262	34,426	488,254
102	<b>Downtown Municipal Complex</b>	General Obligation Bonds	-	100,000	100,000	619,000	2,367,000	2,671,135	2,790,000	8,547,135
103	<b>Drainage Improvements</b>	General Obligation Bonds	-	365,000	365,000	-	-	-	-	365,000
104	<b>Electrical Improvements</b>	General Obligation Bonds	346,203	300,000	646,203	425,000	370,000	155,000	190,000	1,786,203
105	<b>Emergency Capital Repair</b>	General Obligation Bonds	556,461	217,000	773,461	230,000	200,000	200,000	200,000	1,603,461
106	<b>Energy Conservation Program</b>	Capital Improvements Reserve	24,000	-	24,000	-	-	-	-	24,000
		General Obligation Bonds	-	80,000	80,000	130,000	-	-	50,000	260,000
		<b>Project Total</b>	24,000	80,000	104,000	130,000	-	-	50,000	284,000
107	<b>Engineering Mylar Plan Storage</b>	General Obligation Bonds	-	58,400	58,400	-	-	-	-	58,400
108	<b>Fleet Efficiency Program</b>	General Obligation Bonds	-	175,031	175,031	105,731	105,731	33,880	33,880	454,253
		Highway User Revenue Fund	-	13,639	13,639	8,239	8,239	2,640	2,640	35,396
		Solid Waste Fund	-	4,546	4,546	2,746	2,746	880	880	11,799
		Transit Tax	-	2,273	2,273	1,373	1,373	440	440	5,899
		Water / Wastewater Fund	-	31,824	31,824	19,224	19,224	6,160	6,160	82,591
		<b>Project Total</b>	-	227,313	227,313	137,313	137,313	44,000	44,000	589,939



**General Governmental Program Project List (continued)**

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
109	<b>Fleet Maintenance Improvements</b>	Solid Waste Fund	75,000	97,000	172,000	-	-	-	-	172,000
110	<b>Flooring Replacement Program</b>	General Obligation Bonds	329,644	345,000	674,644	270,000	117,000	55,000	179,000	1,295,644
110	<b>Fuel Metering Project</b>	General Obligation Bonds	-	25,000	25,000	-	-	-	-	25,000
111	<b>Historic Properties</b>	Capital Projects Fund Balance	10,429	-	10,429	-	-	-	-	10,429
		General Obligation Bonds	-	93,000	93,000	61,000	87,000	60,000	55,000	356,000
		<b>Project Total</b>	<b>10,429</b>	<b>93,000</b>	<b>103,429</b>	<b>61,000</b>	<b>87,000</b>	<b>60,000</b>	<b>55,000</b>	<b>366,429</b>
112	<b>HVAC Replacements</b>	General Obligation Bonds	130,421	2,704,600	2,835,021	1,458,000	541,000	1,059,000	1,447,500	7,340,521
113	<b>Police Department Piping Replacement</b>	General Obligation Bonds	-	1,883,000	1,883,000	-	-	-	-	1,883,000
114	<b>Roof Replacement</b>	General Obligation Bonds	14,036	1,017,000	1,031,036	400,000	628,000	790,000	597,000	3,446,036
115	<b>Security System Replacement</b>	General Obligation Bonds	-	610,000	610,000	260,000	445,000	200,000	210,000	1,725,000
116	<b>Southbank Development Slope Stabilization</b>	General Obligation Bonds	-	104,465	104,465	-	-	-	-	104,465
116	<b>Tempe Center for the Arts Pool Resurfacing</b>	Performing Arts Fund	-	100,000	100,000	-	-	-	-	100,000
117	<b>Tempe Fire Training Facility</b>	General Obligation Bonds	257,679	-	257,679	-	-	-	-	257,679
117	<b>Water Heater Replacement Program</b>	General Obligation Bonds	66,125	19,000	85,125	57,200	71,500	133,000	-	346,825
	<b>Public Works Total</b>		<b>3,893,053</b>	<b>11,670,881</b>	<b>15,563,934</b>	<b>4,281,563</b>	<b>5,374,950</b>	<b>5,400,397</b>	<b>6,241,926</b>	<b>36,862,769</b>
	<b>General Governmental Program Total</b>		<b>5,660,016</b>	<b>17,228,987</b>	<b>22,889,003</b>	<b>8,001,620</b>	<b>9,836,988</b>	<b>7,543,800</b>	<b>8,079,101</b>	<b>56,350,511</b>

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

Project No. 6705139		Name: Court Improvement Project - Court Facility					
Department: Municipal Court		Project Location: 140 E. Fifth St.					
Est. Start Date: 07/01/14		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
This project supports ongoing efforts to preserve and improve an important City asset, the Court building. It includes improving court security by replacing an antiquated card key access system with a more efficient system, which is currently used in other City buildings; improving security by replacing the courtroom remote locking system that frequently needs repairs; improving functionality of Court facility by replacing counters, cabinets, fixtures and furniture, in jury rooms, restrooms, break rooms, and courtrooms, to better serve the public; reconfiguring workspace, workstations, and furniture for more efficient operations. The re-appropriated funds are to allow time to complete the Court's FY13-14 projects, in case they are not complete by 6-30-2014. Reduced budget \$30,000 to eliminate break room remodel.							
<b>Project Purpose and Need:</b>							
FY14/15 is the 3rd year of Court facility preservation projects. Previous projects include painting, reconfiguring security checkpoint, and replacing damaged/missing tile, stained/worn carpeting, public counters, and torn/soiled lobby seating. This project will provide an efficient system for managing security through Court card key access. The current system requires programming individual card keys at 34 doors; the new system programs multiple cards from a computer. Replacing the courtroom remote locking system will reduce courtroom security issues and service calls related to malfunctioning locks. Replacing counters, cabinets, fixtures and furniture, and reconfiguring workspaces maintains City assets, provides professional environment for Court business, and improves operational efficiency.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$486,750.							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		446,864					
<b>New Appropriation Request</b>		254,300					
<b>Total Estimated Project Costs</b>		701,164	-	-	-	-	<b>701,164</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		701,164	-	-	-	-	<b>701,164</b>
<b>New Operating Budget Impacts</b>		None					

Project No. TBD		Name: Court Improvement Project - Court Technology					
Department: Municipal Court		Project Location: 140 E. Fifth St.					
Est. Start Date: 07/01/14		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
This project supports ongoing efforts to preserve and improve City assets. It includes refreshing Court technology, including lap top computers, printers, server, conference phones, calendar display system, scanners, and high-volume shredders. It includes systems to present evidence in court proceedings, and to support efficient and effective court operations. The project excludes Court PCs at IT's direction and commitment Court PCs will be included in IT CIP.							
<b>Project Purpose and Need:</b>							
This is the 1st year of Court technology projects. This project provides the technology infrastructure to support public service, improve efficiency and effectiveness, and limit operational impacts of failing systems.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		47,550					
<b>Total Estimated Project Costs</b>		47,550	17,750	13,800	3,900	4,400	<b>87,400</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		47,550	17,750	13,800	3,900	4,400	<b>87,400</b>
<b>New Operating Budget Impacts</b>		None					

Project No.		Name:						
TBD		Downtown Area Parking and City Facilities Space Optimization Study						
Department: City Manager		Project Location: Downtown Tempe						
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/15						
								
<b>Project Description:</b>								
This project entails hiring a consultant to evaluate The City of Tempe's current downtown area parking and city facility space utilization in order to identify options and strategies for achieving the highest and best use for these spaces, as well as potential additional space. This would include strategies to enhance or expand parking options downtown.								
<b>Project Purpose and Need:</b>								
To identify ways for the City of Tempe to offer the most efficient blend of parking options in the downtown area, and to most efficiently occupy facilities used for City service delivery.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.								
		<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			120,000					
<b>Total Estimated Project Costs</b>			120,000	-	-	-	-	<b>120,000</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			120,000	-	-	-	-	<b>120,000</b>
<b>New Operating Budget Impacts</b>		None						

Project No.		Name:						
6702979		City Hall Parking Garage						
Department: Community Development		Project Location: 117 E. 5th Street						
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/15						
								
<b>Project Description:</b>								
The funds will be used to offer to future tenants of the City Hall Garage, for the first and second floor remaining leasable tenant space. The funds likely will be used by tenants to fund items such as: flooring, office cabinetry, demising walls, air conditioning vent/ductwork, fire protection sprinklers, etc. The funding will be needed until the tenant space is fully leased. We estimate a need to be able offer \$25 per square foot to a future tenant to be applied towards the build-out of both the first (2,500+/- s.f.) and second (7,000+/- s.f.) floors. With all applicable fees and costs for permitting, etc., this amounts to \$31/s.f. x 9,500 leasable square feet – \$297,500 total. This amount of tenant improvement funding is consistent with other comparable commercial tenant space.								
<b>Project Purpose and Need:</b>								
The tenant improvements are needed to render the space "leasable". The 9,500 s.f. leasable space is currently in the design phase (mechanical, plumbing and electrical) stage presently. The improvements that will be constructed with planned completion of May/June 2014 will bring the space to "white" shell condition: restrooms, plumbing, electrical service panel, and HVAC installation. The funds that are being requested within this Project Budget Request will be available as an incentive to sign future tenants once the "white" shell improvements have been completed.								
<b>Prior Fiscal Year Funding:</b>								
This project received FY 2013-14 appropriations in the amount of \$624,161.								
		<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			297,500					
<b>Total Estimated Project Costs</b>			297,500	-	-	-	-	<b>297,500</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			297,500	-	-	-	-	<b>297,500</b>
<b>New Operating Budget Impacts</b>		None						

<b>Project No.</b> 6703479		<b>Name:</b> Eisendrath House					
<b>Department:</b> Community Development		<b>Project Location:</b> 1400 N College Rd					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 12/31/14					
<b>Project Description:</b> Partner with Rio Salado Foundation, including public, private and corporate donors, to complete rehabilitation of the historic Eisendrath House. This completed facility is widely anticipated to be a valuable community asset and the "flagship" for the Carl Hayden Campus for Sustainability. It includes meeting, exhibit, office and event space. The project has been designed as a showpiece of energy and water conservation, as well as ADA accessibility, and is expected to achieve a LEED Gold or Silver rating. The expected life of the Eisendrath House is 50 years. The Water Utilities Division has already submitted for O&M expenses because we originally expected to complete this project in the 2013/14 fiscal year, so no O&M expenses are included here.							
<b>Project Purpose and Need:</b> Phase 1 has been completed, including the following (see attachment for continuation): <ul style="list-style-type: none"> <li>- New meeting building (SRP Center for Water Education) with associated kitchen, storage and ADA-accessible restrooms</li> <li>- Improvements to the historic house, including all necessary structural repairs, installation of most mechanical, electrical and plumbing lines and some equipment, window and door repairs, roof replacement, adobe/stucco repair and paint (original "dusty rose" color).</li> <li>- All utility connections, access drive, ramps/railings, retaining walls and site lighting.</li> </ul>							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$43,349.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		10,919					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		10,919	-	-	-	-	<b>10,919</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		10,919	-	-	-	-	<b>10,919</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b>	6704109	<b>Name:</b>	Call Center CRM System
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<b>Department:</b> Community Services	<b>Project Location:</b> City Hall, 1st Floor	
<b>Est. Start Date:</b> 08/01/10	<b>Est. Completion Date:</b> Varies	

**Project Description:**  
 Tempe began operations of a Citizen Request Management (CRM/311) system in November 2010 with a pilot that included the Public Works Department and the City's general operator lines. This past fiscal year we added additional work groups, enhanced a web portal and grew Smart Phone services for residents. The next step is to continue to add work groups to build up to a citywide service, which may include additional integrations.

**Project Purpose and Need:**  
 The web-based enterprise system is a technological tool that is used by the city's Customer Relations Center (CRC) to serve Tempe as a central connection for easily accessible information and government services. The CRM system enables CRC staff to provide consistent and accurate information or enter a service request into the system, where it will then be automatically routed to the proper location in the city. It introduces "business rules" that govern each service request type and promotes consistency in the way operations are performed. The system also has a robust knowledge base that serves as a central repository for accurately answering questions. Finally, the CRM system allows the city to track and report on how services are being delivered to citizens.

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$84,396.

	Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		40,651					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		40,651	-	-	-	-	<b>40,651</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		40,651	-	-	-	-	<b>40,651</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Community Services Facilities Security</b>	
<b>Department:</b>	Community Services	<b>Project Location:</b>	Various CS Department Facilities	
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	06/30/15	

**Project Description:**

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

**Project Purpose and Need:**

One of the elements of the Community Services Department Strategic Plan includes Asset Management and Needs Assessment at each facility in order to determine improvements that are necessary in order to continue the quality services the City of Tempe delivers to the community. As part of the Needs Assessments it was determined that security needed to be improved at each of the following facilities to prevent and/or decrease security incidences, ensuring that each facility is a safe environment for the staff and the public:

Library: installation of an additional 8 camera security system - \$30,000; installation of security glass service window in the Social Services Division office - \$5,000; installation of card access readers or combination locks on three entry points into the Library proper - \$4,000.

History Museum: installation of 8 additional security cameras and new security building perimeter lighting - \$44,000.

Vihel Activity Center: installation of a new 8 camera security system - \$19,000.

Pyle Adult Center: installation of an new 13 camera security system: \$25,000.

Tempe Center for the Arts: installation of additional security cameras - \$15,000.

North Tempe Multi-Generational Center: installation of additional security cameras - \$15,000.

Escalante Multi-Generational Center: installation of additional security cameras - \$15,000.

Kiwanis Park Recreation Center: installation of additional security cameras - \$15,000

**Prior Fiscal Year Funding:**

This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.

	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		187,000					
<b>Total Estimated Project Costs</b>		187,000	-	-	-	-	<b>187,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		187,000	-	-	-	-	<b>187,000</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		-	10,000	10,000	10,000	10,000	

Project No. 6699799 Name: Municipal Arts Fund							
<b>Department:</b> Community Services		<b>Project Location:</b> Throughout Tempe					
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
<p>The project funds the city's cultural improvements and programs. The programs and the associated anticipated expenditures for FY14-15 include Public Art projects and staff (\$220,000), Broadway Road Streetscape Public Art (\$70,000), platFORM Public Art at Hayden Flour Mill (\$8,000), El Paso Gas Line Path Public Art (\$24,000), University Drive Streetscape (\$4,000), Public Art Maintenance (\$75,000), IN FLUX Initiative Public Art (\$14,000), Grants to Tempe-based arts organizations and schools (\$175,000), Special projects including Tempe Symphony, Songwriters' Showcase, Qtrly newsletter (\$70,500), Gallery Exhibitions program (\$35,000), TPAC equipment maintenance (\$3,000), TCA performance series, associated expenses and consultant fees (\$150,000), Community Initiative program including Tardeada, Ballet Under the Stars, Music Under the Stars and Poetry in April (\$34,500), Museum events (\$6,000) and summer arts instructional programming at Vihel Center (\$14,000).</p>							
<b>Project Purpose and Need:</b>							
<p>To advance art in all its forms for the benefit of the public. To create an atmosphere in which the arts can flourish and to inspire Tempe residents to recognize the arts as essential to the whole life of our community.</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project received FY 2013-14 appropriations in the amount of \$894,000.</p>							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		310,359					
<b>New Appropriation Request</b>		592,641					
<b>Total Estimated Project Costs</b>		903,000	-	-	-	-	<b>903,000</b>
<b>Project Funding Sources</b>							
Municipal Arts Fund		727,754	-	-	-	-	<b>727,754</b>
Water / Wastewater Fund		175,245	-	-	-	-	<b>175,245</b>
<b>Total Sources</b>		903,000	-	-	-	-	<b>903,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No.		Name: Public Access Computing					
<b>Department:</b>	Community Services	<b>Project Location:</b>	Tempe Public Library and Outreach Centers				
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	06/30/15				
<b>Project Description:</b>							
This project allows for the replacement of the 170 public access computers in service at the Tempe Public Library, the community outreach centers, and the upgrade of wireless access points at the Library to support the 802.11n standard. Replacement of the current equipment is necessary to maintain existing services. New workstations will conform to the virtualization project specifications and timeline underway by IT.							
<b>Project Purpose and Need:</b>							
The Tempe Public Library provides public access computing services and a public Wi-Fi network at the Library, the Escalante Community Center, and the North Tempe Multigenerational Center, and public access computing at the Cahill Senior Center. In FY 2012-13 the public access computing system provided 180,000 user sessions to library cardholders. Public access computing is a core service that is relied upon by a large segment of the community who do not have computers or broadband internet access from home. The 170 workstations currently installed were purchased in March, 2008. The new wireless access points will conform to emerging technology standards and meet the increased demand of users with mobile devices. Failure to replace the aging equipment will result in the reduction of existing services.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FY 2014-15.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		225,000					
<b>Total Estimated Project Costs</b>		225,000	-	-	-	-	<b>225,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		225,000	-	-	-	-	<b>225,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No.		Name: Tempe Public Library RFID Conversion					
<b>Department:</b>	Community Services	<b>Project Location:</b>	Tempe Public Library				
<b>Est. Start Date:</b>	03/01/14	<b>Est. Completion Date:</b>	06/30/15				
<b>Project Description:</b>							
Current library materials (books, DVDs, etc.) and new acquisitions will be affixed with RFID (Radio Frequency Identification) tags. RFID pad readers will be installed at self-service checkout stations and staff service desks. RFID technology will support enhanced customer self-service applications, security, inventory control, and materials circulation systems.							
The Library's projected RFID project timeline has been delayed approximately three months by the 2013 integrated library software system upgrade. The Library requests that the RFID project appropriation be re-appropriated to FY 2014-15, with a start date of 07/01/2014.							
<b>Project Purpose and Need:</b>							
RFID technology has developed into the standard platform for library materials handling. The recent adoption of NISO standards for library RFID installations makes this an advantageous time for the Tempe Public Library to upgrade. Conversion to an RFID platform will position the Library to keep up with technological developments in the field.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$200,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		200,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		200,000	-	-	-	-	<b>200,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		200,000	-	-	-	-	<b>200,000</b>
<b>New Operating Budget Impacts</b>	None						

**Project No. 6706279 Name: City Regional Radio System Maintenance and Replacement**

**Department:** Finance and Technology **Project Location:** 120 East Fifth St, Tempe  
**Est. Start Date:** Ongoing **Est. Completion Date:** Ongoing



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

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

**Prior Fiscal Year Funding:**  
 This project received FY 2013-14 appropriations in the amount of \$3,236,314.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	250,000					
<b>New Appropriation Request</b>	3,282,801					
<b>Total Estimated Project Costs</b>	3,532,801	3,204,663	3,979,327	1,106,674	1,192,480	<b>13,015,945</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	3,163,158	2,823,942	3,582,873	977,502	1,060,269	<b>11,607,744</b>
Solid Waste Fund	112,650	100,820	140,880	53,822	55,088	<b>463,260</b>
Water / Wastewater Fund	256,993	279,901	255,574	75,350	77,123	<b>944,941</b>
<b>Total Sources</b>	3,532,801	3,204,663	3,979,327	1,106,674	1,192,480	<b>13,015,945</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	84,000	84,000	84,000	84,000	84,000	

Project No.		TBD		Name: Core Network Replacement				
<b>Department:</b>		Finance and Technology		<b>Project Location:</b>		Information Technology Division		
<b>Est. Start Date:</b>		07/01/17		<b>Est. Completion Date:</b>		06/30/20		
								
<b>Project Description:</b>								
<p>Replace the enterprise network backbone and associated equipment that is reaching end of service life and support. This would consist of a three year program to replace the existing core Cisco 6500 series switch/routers in the first year and then edge core switches in the major City of Tempe campuses over the remaining two years to maintain system compatibility and performance.</p>								
<b>Project Purpose and Need:</b>								
<p>The enterprise network is the backbone utilized to move data and information between computer systems, applications, departments, and people. Our existing core network consist of two Cisco 6500 series enterprise switch/routers. Fiber optic cable connect these core devices with every server rack in the computer room with the switches and routers located at each city facility. Each Cisco 6500 is capable of losing several cards or power supplies without losing the capability to move critical data. In addition, each system is fiber connected to both switches for full redundancy. Loss of these switches would cause a catastrophic loss of the ability to move data and users would lose connection to their business applications. The Cisco 6500 currently at use at the City of Tempe were purchase in 2004 and upgraded in 2007, Cisco currently projects they will reach end of life in 2015 and end of support in 2016 leaving Tempe vulnerable. A new central core and replacement of the Cisco 6500 is critical to maintaining efficient and effective information flow on the computer network backbone.</p>								
<b>Prior Fiscal Year Funding:</b>								
<p>This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FY 2017-18.</p>								
		<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			-					
<b>Total Estimated Project Costs</b>			-	-	-	555,349	392,775	<b>948,124</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			-	-	-	555,349	392,775	<b>948,124</b>
<b>New Operating Budget Impacts</b>		None						

Project No. TBD Name: Desktop Technology Refresh - Green Initiative							
<b>Department:</b> Finance and Technology		<b>Project Location:</b> City wide					
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/20					
<b>Project Description:</b>							
<p>The Desktop Technology Refresh - Green Initiative project is a multi-year effort to replace aging desktop computers across the city organization with more efficient units that support mobile access and consume 60 - 85% less power. Current PC desktop units will be replaced with virtual clients (Zero Clients), or small form PCs where virtualization is not supported. The new devices will allow Departments to leverage current software solutions, as well as, expand technology solutions into the field with mobile access. The first year will include the replacement and virtualization of 130 Public PCs located at the Library and Community Centers.</p>							
<b>Project Purpose and Need:</b>							
<p>The City has not had a budget for desktop PC replacement in five years. The IT Division has been able to keep most devices operational through "desktop virtualization" and warranty support. As we enter the sixth year, we can no longer extend the warranty on old PCs. The IT Division has been able to fund some virtual clients to replace aging PCs through its operational budget, but will not be able to keep up with the demand caused by failing, six and seven year old machines. A desktop technology refresh program is necessary to begin replacing PCs and monitors with virtual clients and small-form PCs to stay ahead of the support and failure issues. The current PCs being used in the City consume about 60 - 85% more energy than a new Zero client. The saving in electricity cost could pay for a new unit in two years.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		417,560					
<b>Total Estimated Project Costs</b>		417,560	363,890	277,700	477,480	247,520	<b>1,784,150</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		296,730	340,180	253,990	477,480	170,240	<b>1,538,620</b>
Transit Tax		-	23,710	23,710	-	-	<b>47,420</b>
Water / Wastewater Fund		120,830	-	-	-	77,280	<b>198,110</b>
<b>Total Sources</b>		417,560	363,890	277,700	477,480	247,520	<b>1,784,150</b>
<b>New Operating Budget Impacts</b>							
Supplies and Services		50,000	50,000	50,000	50,000	50,000	

Project No. 6709239 Name: Enterprise Network File Storage and Archival							
<b>Department:</b> Finance and Technology		<b>Project Location:</b> 120 East Fifth Street, Tempe					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 06/30/17					
<b>Project Description:</b>							
<p>The demand for information storage, archival, and records retention is continually increasing. New technology in "cloud computing" through virtualization has allowed Tempe to use Storage Area Networking (SAN) to share resources across multiple departments and applications. Our existing SAN infrastructure is at its physical limitation for space. Recent technology developments in mid-tier storage for virtualization has provided a solution to extend the life of our existing infrastructure at a much reduced cost by offloading non-mission critical storage to a distributed SAN system that places storage near the users, providing fault tolerance to network interruptions and supports desktop virtualization. The existing highly available SAN will continue to support enterprise business functions such as financials, payroll, utility billing, and sales tax collection using the resources gained from the migration of non-mission critical storage to the lower cost mid-tier storage devices.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$381,050.							
Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		133,754					
<b>Total Estimated Project Costs</b>		133,754	133,754	191,211	-	-	<b>458,719</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		133,754	133,754	191,211	-	-	<b>458,719</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b>	<b>6709219</b>	<b>Name:</b>	<b>Permits Plus Upgrade</b>
<b>Department:</b>	Finance and Technology	<b>Project Location:</b>	Various
<b>Est. Start Date:</b>	07/01/13	<b>Est. Completion Date:</b>	12/31/14



**Project Description:**

The Accela Permits Plus system was implemented in 1998. Over 170 employees across several City departments require access to Permits Plus. These departments include Community Development, PW Engineering, PW Water Utilities, Police Department, Fire Department, and Community Relations. This system is used to support and manage all aspects of the land development process which includes zoning, permitting, licensing, code enforcement, building, plan reviews, inspections, and fee collections.

The Permits Plus system has become obsolete. It was designed on a technology which is no longer available or supported. The vendor no longer provides enhancements for this system and the product will soon be phased out. Since this is an upgrade of the current Permits Plus system to Accela Automation, the purchase price for the Land Management software which retails for \$275,000 is waived.

**Project Purpose and Need:**

Permits Plus needs to be upgraded to an enterprise-wide permitting solution that is citizen-centric and allows information to be shared across departments. This newer technology will support a robust workflow for streamlining the permit approval process. It will automate the application process, the plan reviews, fee calculations and collections, inspection and investigation tasks, and more.

Web-based technology will provide 24/7 access for our citizens and employees via the Internet. This functionality will allow our citizens to apply for permits online, submit and track their project plans, attach documents, and make payments over the Internet.

Integrated Wireless technology will allow employees to use their mobile devices for inspections, research, and scheduling. Employees can also use their laptops or handheld devices for data entry and querying.

An integrated GIS component will provide our field inspectors with mapping capabilities. This includes geographic viewing of all zoning and infrastructure information associated with parcels, permits, inspections, or plans. The system will have bi-directional capabilities to allow the user to update the permitting system without duplicate data entry.

Upgrading to a web-based system will support an interface to ACR (Active Citizen Request), the Tempe 311 call management system. The Tempe call center is logging citizen's requests for building permits. The Community Development staff, however still have to manually submit these requests into the current Permits Plus system. A new interface would automate the transfer of information between the two systems, eliminating duplication of efforts in submitting or closing ticket requests.

Information Technology is in the process of deploying virtual workstations and a new operating system to all City departments. The current version of Permits Plus will not operate in this new environment, which will impact employee workstations in several City departments.

**Prior Fiscal Year Funding:**

This project received FY 2013-14 appropriations in the amount of \$1,086,472.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>	508,171					
<b>New Appropriation Request</b>	-					
<b>Total Estimated Project Costs</b>	508,171	-	-	-	-	<b>508,171</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	508,171	-	-	-	-	<b>508,171</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	124,838	124,838	124,838	124,838	124,838	
Operating Cost Savings	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)	
<b>Total Fiscal Impact</b>	<b>75,838</b>	<b>75,838</b>	<b>75,838</b>	<b>75,838</b>	<b>75,838</b>	

Project No. 6706039		Name: ADA Accessibility Survey and Transition Plan					
Department: Public Works		Project Location: Various					
Est. Start Date: 07/01/13		Est. Completion Date: 06/30/15					
							
<b>Project Description:</b>							
<p>The city of Tempe operates and maintains approximately 96 buildings, 48 parks, 472 centerlane miles of arterial, collector and residential streets, 220 signalized intersections, and 25 miles of multi-use pathways. Tempe, through its active Commissions on Disability Concerns, Transportation, and city planning processes, has recognized the importance of equal access and full community integration for our residents and visitors. While the city has been responsive in solving specific accessibility concerns in rights of way and public buildings as it becomes aware of them, completion of this project will demonstrate the city's proactive approach to understanding its accessibility requirements, and outline a plan for addressing deficiencies going forward.</p>							
<b>Project Purpose and Need:</b>							
<p>In order to bring the City into compliance with ADA standards and meet our obligations to the U.S. Department of Justice, an ADA Transition Plan is required to identify physical barriers in public facilities and recommend methods to remove these barriers. The Transition Plan will include the followings: 1) Accessibility survey of pedestrian rights-of-way using 2010 ADA Standards to include sidewalks, pathways, curb ramps, and signalized intersections for physical condition, slopes, cross-slopes and safety conditions. 2) Accessibility survey all City facilities, including public buildings, city parks and multi-use paths for 2010 ADA compliance. Each survey will include prioritization of all identified non-compliance issues, which will facilitate future CIP and O&amp;M planning for correcting deficiencies and asset preservation.</p>							
<p>In 2014-15, funding is being requested for ADA site improvements to the Hayden Flour Mill (\$78,603).</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$200,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		200,000					
<b>New Appropriation Request</b>		78,603					
<b>Total Estimated Project Costs</b>		278,603	-	-	-	-	<b>278,603</b>
<b>Project Funding Sources</b>							
Capital Projects FB - Fund 67		70,000	-	-	-	-	<b>70,000</b>
Capital Projects FB - Fund 54		100,000	-	-	-	-	<b>100,000</b>
Transit Tax		30,000	-	-	-	-	<b>30,000</b>
General Obligation Bonds		78,603	-	-	-	-	<b>78,603</b>
<b>Total Sources</b>		278,603	-	-	-	-	<b>278,603</b>
<b>New Operating Budget Impacts</b>	None						

Project No. TBD Name: City Facilities Painting							
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Locations					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b> This CIP provides funding for painting related projects. These projects maintain the assets of our city building and provide aesthetic value. Without this funding there will not be a way to fund painting projects.							
<b>Project Purpose and Need:</b> Projects will be evaluated based on the project priority criteria: 1) Public Health and Safety; 2) Asset Preservation; 3) Customer Enhancements; and 4) System Expansion: Below are suggested projects for next year. 2014-15: (\$385,500) Kiwanis Recreation Center (\$100,000), Kiwanis batting cage office (\$12,500), Diablo Stadium (\$30,000), Light poles and rails at City Hall (\$60,000), Light poles at South PD Substation (\$20,000), Exterior Tempe Historical Museum (\$60,000), Escalante Pool Equipment room (\$3,000), Exterior Clark Recreation (\$20,000), Ken McDonald (\$40,000) and Rolling Hills Buildings (\$40,000). 2015-16: (\$25,000) Interior of Westside Multi-Gen Center (\$10,000) and interior Apache PD (\$15,000) 2016-17: (\$319,000) Interior 525 bldg. (\$10,000), Pyle Adult Center (\$182,000) and Edna Vihel (\$127,000) 2018-19: (\$445,000) Escalante (\$445,000)							
<b>Prior Fiscal Year Funding:</b> This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		385,500					
<b>Total Estimated Project Costs</b>		385,500	25,000	319,000	-	445,000	<b>1,174,500</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		385,500	25,000	319,000	-	445,000	<b>1,174,500</b>
<b>New Operating Budget Impacts</b>	None						

Project No. TBD Name: City Facilities Small Scale Remodels							
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Locations					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
This CIP provides funding for small scale remodel projects. These projects maintain the assets of our city building and provide aesthetic value. Without this funding there will not be a way to fund small scale remodel projects.							
<b>Project Purpose and Need:</b>							
Projects will be evaluated based on the project priority criteria: 1) Public Health and Safety; 2) Asset Preservation; 3) Customer Enhancements; and 4) System Expansion: Below are suggested projects for next year.							
2014-15: (\$442,000)							
City Hall ceiling tiles phase 1 (\$60,000), South PD ceiling tiles (\$15,000), Council Chambers wall repair and paint (\$80,000), Fire Station #2 ceiling tiles (\$15,000), Kiwanis doors/locks (\$60,000), Library doors/locks (\$27,000), Escalante fencing/room divider/windows (\$85,000) and Attorney's office security upgrades (\$100,000)							
2015-16: (\$178,000)							
City Hall ceiling tiles phase 2 (\$60,000), Pyle ceiling tiles (\$25,000), Fire Station #6 finish walls (\$50,000), South PD Substation shower tiles (\$13,000) and Hardy Yard wall finish (\$30,000)							
2016-17: (\$60,000)							
City Hall ceiling tiles phase 3 (\$60,000)							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		442,000					
<b>Total Estimated Project Costs</b>		442,000	178,000	60,000	-	-	<b>680,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		442,000	178,000	60,000	-	-	<b>680,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6705621 Name: City Hall HVAC Piping Replacement																																																							
Department: Public Works		Project Location: City Hall																																																					
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/15																																																					
<b>Project Description:</b>																																																							
This project is Phase II of the City Hall HVAC CIP. Phase I was for the replacement of the underground piping for City Hall cooling and heating systems. This project is to repair and replace, as necessary, the piping within the City Hall heating and cooling system that is installed throughout the building complex. The piping is over thirty years old and has been showing signs of failure, most recently in January of 2013 where the heating was not fully operational for several days. The system was repaired to functionality but full scale repairs or replacement are needed. Temperatures are difficult to maintain in the Garden Level offices and in the upper levels of the pyramid and many of the pipes have reached the end of their design life and are corroded.																																																							
<b>Project Purpose and Need:</b>																																																							
The purpose of the project is to maintain the integrity of the heating system within the City Hall complex. Without this repair the heating system will fail. Replacement and repair of the system was previously recommended as a result of an HVAC study, and then again during the recently completed energy retrofits. This project is very important in maintaining our city's assets.																																																							
<b>Prior Fiscal Year Funding:</b>																																																							
This project received FY 2013-14 appropriations in the amount of \$1,635,600.																																																							
<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Prior Funding Re-appropriated</td> <td>1,624,675</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>New Appropriation Request</td> <td>1,620,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Estimated Project Costs</b></td> <td><b>3,244,675</b></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td><b>3,244,675</b></td> </tr> <tr> <td colspan="7"><b>Project Funding Sources</b></td> </tr> <tr> <td>General Obligation Bonds</td> <td>3,244,675</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td><b>3,244,675</b></td> </tr> <tr> <td><b>New Operating Budget Impacts</b></td> <td colspan="6">None</td> </tr> </tbody> </table>							Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total	Prior Funding Re-appropriated	1,624,675						New Appropriation Request	1,620,000						<b>Total Estimated Project Costs</b>	<b>3,244,675</b>	-	-	-	-	<b>3,244,675</b>	<b>Project Funding Sources</b>							General Obligation Bonds	3,244,675	-	-	-	-	<b>3,244,675</b>	<b>New Operating Budget Impacts</b>	None					
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General Obligation Bonds	3,244,675	-	-	-	-	<b>3,244,675</b>																																																	
<b>New Operating Budget Impacts</b>	None																																																						

Project No. TBD Name: City Hall Primary Electrical Service Entry																																																							
Department: Public Works		Project Location: City Hall																																																					
Est. Start Date: 07/01/14		Est. Completion Date: 07/01/15																																																					
<b>Project Description:</b>																																																							
This project will fund the design and replacement of the outdated and failing electrical service distribution system serving the City Hall Complex and City Hall Tower. The City Hall municipal building is serviced by a 2000 amp service with distribution panels that range from 800 amps to 400 amps. There are also branch panels that range from 400 amps to 100 amps. The panels were installed in 1970 and have experienced catastrophic failures. In the last year, these panels have shorted out causing electrical disruptions to City Hall. Not only have these failures caused disruptions to our buildings and the services we provide to our customers, but have created an unsafe condition.																																																							
<b>Project Purpose and Need:</b>																																																							
These electrical distribution systems need to be replaced due to the failures and knowing that these units are over 40 years old. The average useful life for related equipment is 20 years. By replacing this outdated system, we will ensure asset preservation to our older facilities and ensure continued reliability of the electrical system. The upgrade will ensure that the newly designed system will meet today's standard of electrical needs.																																																							
<b>Prior Fiscal Year Funding:</b>																																																							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.																																																							
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<b>Project Funding Sources</b>																																																							
General Obligation Bonds	700,000	-	-	-	-	<b>700,000</b>																																																	
<b>New Operating Budget Impacts</b>	None																																																						

Project No. 6305929		Name: Downtown Infrastructure					
Department: Public Works		Project Location: Downtown					
Est. Start Date: 07/01/12		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
<p>In the Mill Avenue district - bounded by University Drive, Ash Avenue, Rio Salado Parkway and College Avenue - Tempe maintains an inventory of decorative street furnishings which includes 65 trash cans, 52 ash trays, 31 street benches, and 8 recycling cans. In addition, the city is responsible for approximately 241,000 sq. feet of brick sidewalk, 200 tree grates, 100 tree rings, an 8300' length of string lights and 4150 lamps for the Mill Avenue Bridge and an electrical system used to support special events and activities throughout the district, and particularly on Mill Avenue. This project is for the purpose of updating these furnishings and infrastructure and may include improvements and refurbishing of brick sidewalks, street furniture, replacing trees along Mill Avenue and small enhancements identified in the Project for Public Spaces (PPS) analysis. This project also is the funding source for the City's commitments as identified in the Hospitality Zone Assessment project, a joint effort between the City and Mill Avenue District to improve the economic viability of the downtown.</p>							
<b>Project Purpose and Need:</b>							
<p>This CIP is to help ensure pedestrian safety and maintain the physical assets in the downtown area. The combination of the day-to-day use of the pedestrian right-of-way as well as the special events held on Mill Avenue, necessitate the need to replace and repair the improvements. Those improvements have been in place approximately 25 years.</p>							
<p>In 2014-15, this CIP will fund:                      Installation of replacement Mill Avenue Bridge Decorative String Lights (\$40,000). The string light cord and sockets have deteriorated to a point where there are no other options for repair and will need to be completely replaced. The life span of the cord is 10-12 years; the life span of the lamps are 5-7 years. Funding in 2013-14 will purchase the replacement lights and funding in 2014-15 will be for the installation.</p>							
<p>Hospitality Zone commitments: literature racks and portable restrooms (\$29,000) that were not completed in 2013-14. Due to a priority to use additional funds in this CIP in 2013-14 to complete the electrical receptacle project, the hospitality zone project will be completed with a combination of roll forward 2013-14 funds (\$41,000) and 2014-15 new funding (\$29,000)</p>							
<p>Replacement of benches, ashtrays, trash cans, and Mill Ave. trees, grating, and bricks as needed (\$30,000 per year)</p>							
<b>Prior Fiscal Year Funding:</b>							
<p>This project received FY 2013-14 appropriations in the amount of \$310,000.</p>							
<b>Fiscal Year</b>							
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>	
<b>Prior Funding Re-appropriated</b>	258,380						
<b>New Appropriation Request</b>	99,000						
<b>Total Estimated Project Costs</b>	357,380	31,050	32,137	33,262	34,426	<b>488,254</b>	
<b>Project Funding Sources</b>							
General Obligation Bonds	357,380	31,050	32,137	33,262	34,426	<b>488,254</b>	
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b>	<b>TBD</b>	<b>Name:</b>	<b>Downtown Municipal Complex</b>	
<b>Department:</b>	Public Works	<b>Project Location:</b>	City Hall	
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	06/30/18	

**Project Description:**

This description outlines a few of the details and costs which will encompass this project. The remainder of the information (both cost and scope) will be obtained from the study to be conducted in FY14/15. This project is to replace and/or repair several components of the downtown municipal complex (City Hall). The building is now over 40 years old and there are several areas that need attention to preserve this City asset. In 2015/16 engineering design for exterior glass window panel replacement (\$219,000) is proposed.

A 2009 study was conducted by a consultant team to analyze the exterior glass window panels. The consultant recommended replacing the existing single-pane 1/4" glass with a building code-compliant double panel of glass with film in the center due to concerns about the structural integrity of the existing glass window panels. The existing glass window panels were installed in the early 70s and the mounting system has deteriorated over the years. This project will address the structural issues of the exterior glass window panels, enhance energy-efficiency, and still maintain the historical characteristics of the building. This would involve moving City Council offices and staff offices on the first, second and third levels temporarily while replacing all glass window panels and exterior metal panels that may have deteriorated. Funding in 2015-16 is to complete the design work needed for the window replacement ( \$219,000) and apply for historic preservation approvals. Also proposed for the 15/16 budget are this replacement of the walls, carpet, and audience seating in the Council Chambers (\$400,000). In 16/17 the window replacement is proposed (\$2,367,000). In 17/18 replacing interior ceiling tile (\$180,000) are proposed. In 18/19 a new art feature for the Council Chambers is proposed (\$316,000).

**Project Purpose and Need:**

The intent of this project is to take into consideration a holistic approach to the needs of the City Hall Complex and lessen the impact to those employees who work at this location as well as those residents/business individuals/stakeholders who utilize the complex. A study is to be procured to merge two existing evaluations which addressed only certain deficiencies pertaining to the exterior glass window panels, deck, and Council Chamber issues (as described above) while additionally looking to upgrade the City Hall Complex to create up-to-date technologies, ensure ADA compliance and to incorporate additional business needs. The estimated 5 year cost is a gross estimate - a more concrete scope and cost will be obtained upon completion of the final study.

This project is to maintain the integrity of Tempe City Hall and the immediate surrounding area. A study was completed regarding the window glazing that recommended that the windows be replaced/repared soon. Deck or Garden Level roof repair is needed due to intermittent leaking that necessitates repairs to downstairs offices. Many old, damaged, and discolored ceiling tiles require replacement in City Hall; Council Chamber carpet, audience seating, and walls are old and damaged and need replacement; and the "patchwork quilt" courtyard outside City Hall is deteriorating and requires repair to remain safe for foot traffic.

**Prior Fiscal Year Funding:**

This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.

	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		100,000					
<b>Total Estimated Project Costs</b>		100,000	619,000	2,367,000	2,671,135	2,790,000	<b>8,547,135</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		100,000	619,000	2,367,000	2,671,135	2,790,000	<b>8,547,135</b>
<b>New Operating Budget Impacts</b>		None					

Project No. TBD Name: Drainage Improvements							
<b>Department:</b> Public Works		<b>Project Location:</b> various locations					
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 07/01/15					
<b>Project Description:</b> City staff has identified three city facilities that are in need of having drainage improvements made to them. This project is to change the slope around the existing facilities. The current slope results in the water drainage going into the buildings. By correcting, when we receive amountable rainfall the slope will eliminate flooding in buildings and prevent further damage to the facilities.							
<b>Project Purpose and Need:</b> This project will ensure that the three city facilities listed below are preserved and the potential for flooding into the facilities is stopped. 2014-2015 Projects: Diablo Stadium (\$75,000) PD Horse Barn (\$36,000) Museum (\$180,000)							
<b>Prior Fiscal Year Funding:</b> This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		365,000					
<b>Total Estimated Project Costs</b>		365,000	-	-	-	-	<b>365,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		365,000	-	-	-	-	<b>365,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No. 6705159 Name: Electrical Improvements</b>							
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities					
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/19					
<b>Project Description:</b>							
<p>This project will roll over existing funds identified and approved for the electrical deficiencies CIP. It will also provide funding for other related electrical improvements. This funding will be used to rectify deficiencies such as: replacement of damaged electrical panel, missing labels, further analysis to review over current protection, replacement of enclosure doors, and replace conductors that are not properly sized. This project will complete deficiencies identified in the ARC Flash Hazard Analysis. Fiscal year 2014-2015: Main PD generator replacement (\$300,000).</p> <p>Fiscal year 2015-2016 Priest yard main service entrance section (\$350,000), North yard service generator and ATS (\$75,000). Fiscal year 2016-2017 Kiwanis recreation building main entrance section with MCC (\$250,000), 400 amp secondary service that controls the tennis courts (\$50,000), McClintock pool service entrance section and MCC (\$70,000). Fiscal year 2017-2018 Fire station #4 service entrance section (\$50,000), Police substation at 10 W Guadalupe (\$25,000) and Fire Training service entrance section (80,000). Fiscal year 2018-2019 Fire station #2 service entrance section, old fire maintenance service entrance section (\$60,000), Generator and ATS (\$50,000), Branch panels (\$30,000), and Fire station #5 service entrance section (\$50,000).</p>							
<b>Project Purpose and Need:</b>							
<p>This project will continue to provide funding to replace out dated electrical equipment and systems. As stated above, the first project will be the replacement of the main Police Department back up generator. This back up generator is beyond its useful life and needs to be replaced.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$377,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		346,203					
<b>New Appropriation Request</b>		300,000					
<b>Total Estimated Project Costs</b>		646,203	425,000	370,000	155,000	190,000	<b>1,786,203</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		646,203	425,000	370,000	155,000	190,000	<b>1,786,203</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b> 6799779		<b>Name:</b> Emergency Capital Repair					
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
Tempe maintains 96 buildings covering 1.6 million square feet. Each year the city experiences some unplanned and emergency repair needs. This CIP provides funding for these types of unplanned occurrences, including storm-related damage, sewer back-ups, fire damage, flooding and electrical emergencies.							
<b>Project Purpose and Need:</b>							
The purpose of this CIP is to maintain public facilities and buildings. Continued funding for repair and replacement of faulty equipment and infrastructures allows for the city to have facilities that operate in a safe manner, efficient to operate and provides basic repairs that if not made could increase future costs of repairs. Planned maintenance extends the life of equipment and systems therefore reducing costly repairs and building closures. The following is planned for 2014-2015: Museum- security lighting (\$20,000), Kiwanis Pool/Gym lighting (\$2,000), Westside Multi-Generational Center window options (\$15,000), New locks in the Jail cells (\$70,000), Apache PD new gate operators (\$30,000), Fire Station 3 doors, Fire Station #1 remove and replace concrete (\$35,000) and Field Operations gate, card access for gate, front office doors and Solid Waste building (\$45,000).							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$687,275.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		556,461					
<b>New Appropriation Request</b>		217,000					
<b>Total Estimated Project Costs</b>		773,461	230,000	200,000	200,000	200,000	<b>1,603,461</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		773,461	230,000	200,000	200,000	200,000	<b>1,603,461</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b> 6705179		<b>Name:</b> Energy Conservation Program					
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities					
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>The overall goal of the City's Energy Management Program is to reduce energy use and utility costs in city facilities by 15% by 2015. To accomplish this, staff will continue to focus on a number of strategies including: renewable energy projects at city facilities, a second phase of energy audits and retrofits and facilitating a culture of conservation. This CIP will focus on these three areas. Staff will work with the utilities to review and audit city facility needs and determine where we can achieve sustainable savings in utility costs. Staff will replace substandard and inefficient lighting systems (replacing T-12s with T-8 or T-5 or LED upgrades) and add programmable thermostats. Fiscal year 2014-15 funds will be used: to conduct retrofits at the Kiwanis Recreation Center and the golf courses (\$55,000) and for consultant services to evaluate energy efficiency projects and perform a second phase energy audit (\$25,000). FY 2015-16 funds will be used for a lighting retrofit project at the Kiwanis Recreation Center gym (\$130,000) from T-12 to T-5. FY 2018-19 funds will be used for a lighting retrofit project at the Apache PD Substation.</p>							
<b>Project Purpose and Need:</b>							
<p>The goal of the City's energy management program is to reduce energy use and utility costs in city facilities and decrease the City's carbon footprint. The purpose of the CIP is for a second phase energy audit to replace equipment that is beyond its useful life at both the Kiwanis Recreation Center and the Tempe Public Library and up to 18 additional facilities. The requested funding will continue the City's initiative of replacing aging and inefficient lighting, air conditioning and mechanical equipment and allows Facilities and Energy Management staff to review additional ways to conserve and reduce electricity. The lighting retrofit projects will pay for themselves over their useful life through energy savings.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$38,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		24,000					
<b>New Appropriation Request</b>		80,000					
<b>Total Estimated Project Costs</b>		104,000	130,000	-	-	50,000	<b>284,000</b>
<b>Project Funding Sources</b>							
Capital Improvement Reserve		24,000	-	-	-	-	<b>24,000</b>
GO Bonds		80,000	130,000	-	-	50,000	<b>260,000</b>
<b>Total Sources</b>		104,000	130,000	-	-	50,000	<b>284,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b>	<b>TBD</b>	<b>Name: Engineering Mylar Plan Storage</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b> City Hall					
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b> 08/01/14					
<b>Project Description:</b>							
Purchase of Mylar plan storage filing cabinets for Capital Improvement and Private Development as-built and record drawings. Storage of record drawings are a vital part in maintaining the City's infrastructure and the administration of the private development site plan review. As-built record drawings provide a record of our current facilities and provide a vital recourse for both operation and maintenance of the City's infrastructure.							
<b>Project Purpose and Need:</b>							
The City of Tempe's maintenance of our as-built plans and record drawings is a requirement per Title 39 of the Arizona State Statutes. The city archives over 90 new civil site plans and 30 CIP as-built plans per year. The Engineering Records Area has reached its capacity, therefore to continue our required function we need additional plan filing space for both engineering and architectural sized plans.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		58,400					
<b>Total Estimated Project Costs</b>		58,400	-	-	-	-	<b>58,400</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		58,400	-	-	-	-	<b>58,400</b>
<b>New Operating Budget Impacts</b>	None						

Project No. TBD Name: Fleet Efficiency Program						
Department: Public Works		Project Location: Citywide				
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/19				
<b>Project Description:</b>						
<p>This project will provide for two efficiencies that will yield a high ROI.</p> <p>1) Installation of GPS systems on 660 units of the Tempe fleet that are "on road" vehicles. Vehicles will be equipped with small module that monitors vehicle drivetrain and operational statuses. The Solid Waste Section is already utilizing GPS on all of the 55 heavy duty Refuse collection trucks.</p> <p>2) Installation of a wireless and automated fuel authorization system at each of the city's 10 metered fuel sites. This system incorporates a sensor at each pump nozzle and a sensor at the fuel tank inlet of each piece of city equipment. This prevents any authorized fueling that is not city owned equipment or a multiple vehicle fueling on a single transaction. Additionally, the system will pull all vehicle data including engine diagnostics (engine fault codes), odometer/meter readings, and fuel type and capacities for any unit that comes within 300 feet of the ICU antenna.</p>						
<b>Project Purpose and Need:</b>						
<p>Part 1) GPS systems have become a fleet industry best practice for achieving high yields of cost savings from significant reductions in the following areas:</p> <ul style="list-style-type: none"> <li>a. City liabilities from incident claims- 23%</li> <li>b. Fuel consumption- 18%</li> <li>c. Miles driven-25%</li> <li>d. Speeding- 60%</li> <li>e. Aggressive driving- 50%</li> <li>f. Idle times- 41%</li> <li>g. Maintenance costs- 12%</li> <li>h. Greenhouse gas emissions- 25%</li> <li>i. Vehicle accidents costs- 32%</li> </ul> <p>Installation of these systems have also proven to result in a safer environment for employees who drive city vehicles and also reduce city liability from inaccurate and false claims against Tempe employees. Additionally, fleets incorporating GPS systems have seen seat belt usage increase to a compliance rate of over 99%.</p> <p>Part 2) The wireless automated fuel authorization system provides the highest level of security against shrinkage of fuel inventories. The city spends over \$3M annually in fuel costs and we expect to reduce our current shrinkage rate to &lt;0.5% annually. This system also removes the current issue of human error resulting from manually entering meter readings into the system. Inaccurate meter readings result in higher maintenance costs since the tracking of Preventative maintenance intervals can be lost. Missed required Preventative Maintenance services result in breakdowns. These cost more to repair and additional downtime that negatively impacts the ability to provide city services. Finally, this system also prevents the fueling of two separate vehicles using the same authorized transaction. Filling two vehicles on the same transaction reflects in inaccurate operating and maintenance figures.</p> <p>Between these two systems, we expect to see an overall net savings from decreased fuel usage, decreased fuel shrinkage, and decreased maintenance costs to the city of \$1M over five years for Fleet costs. The carbon footprint of Tempe's fleet will reduce by over 20%. The savings from city liabilities is difficult to accurately predict, but many municipalities have reported savings of several hundred thousand dollars a year and up.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.						
<b>Fiscal Year</b>						
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	227,313					
<b>Total Estimated Project Costs</b>	227,313	137,313	137,313	44,000	44,000	<b>589,939</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	175,031	105,731	105,731	33,880	33,880	<b>454,253</b>
Highway User Revenue Fund	13,639	8,239	8,239	2,640	2,640	<b>35,396</b>
Solid Waste Fund	4,546	2,746	2,746	880	880	<b>11,799</b>
Transit Tax	2,273	1,373	1,373	440	440	<b>5,899</b>
Water / Wastewater Fund	31,824	19,224	19,224	6,160	6,160	<b>82,591</b>
<b>Total Sources</b>	<b>227,313</b>	<b>137,313</b>	<b>137,313</b>	<b>44,000</b>	<b>44,000</b>	<b>589,939</b>
<b>New Operating Budget Impacts</b>						
Supplies and Services	85,200	164,400	240,000	240,000	240,000	
Operating Cost Savings	(19,596)	(37,812)	(55,200)	(55,200)	(55,200)	
<b>Total Fiscal Impact</b>	<b>65,604</b>	<b>126,588</b>	<b>184,800</b>	<b>184,800</b>	<b>184,800</b>	

Project No. 6705189 Name: Fleet Maintenance Improvements							
Department: Public Works		Project Location: 55 S. Priest Drive					
Est. Start Date: 01/01/13		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
<p>Design and Install 2 CNG Dispensers at the Public Works fueling facility that will provide cheaper and environmentally cleaner fuel for the city's initially for the solid waste fleet and subsequently to other CNG fueled city vehicles. The project consists of expanding the CNG fueling system at the East Valley Bus Operations and Maintenance (EVBOM) facility to include 2 CNG dispensers to be located at the Public Works Fueling Facility. The City is expanding the existing CNG facility at EVBOM to accommodate the new regional buses being operated at the facility. Building the facility in tandem with the current construction will lower the construction cost of the proposed CNG dispensers at the Public Works Fueling site. The CNG dispensers will be equipped with a two-hoses, each with a heavy duty hose and nozzle, a light duty hose and nozzle, one meter and automatic PLC-controlled flow-balancing valves. The light duty hose will allow the city to fuel future CNG equipment.</p>							
<b>Project Purpose and Need:</b>							
<p>The city has purchased 5 CNG fueled solid waste disposal trucks. CNG fuel emissions are friendlier to the environment than traditional fossil fuels. The cost of a gallon of CNG fuel equivalent can be as low as \$0.42. Significant cost savings can be realized if the City expands the current fleet. This project would allow for long term access for Public Works to this CNG fuel.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$75,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		75,000					
<b>New Appropriation Request</b>		97,000					
<b>Total Estimated Project Costs</b>		172,000	-	-	-	-	<b>172,000</b>
<b>Project Funding Sources</b>							
Solid Waste Fund		172,000	-	-	-	-	<b>172,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 6705199		Name: Flooring Replacement Program					
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b> The City maintains flooring ranging from tile to carpet to hardwood finishes with an estimated replacement value of \$15 million. Flooring has an expected useful life of 10 years. This project provides for the systematic replacement of worn flooring. The annual reinvestment target for flooring is \$1.25 million.							
<b>Project Purpose and Need:</b> Future flooring replacement needs will be in the following locations: 2014-15: \$345,000 City Council Chambers (\$150,000), Fire Station #3 (\$15,000), Pyle Center (\$80,000), Performing Arts (\$80,000), Rolling Hills Maintenance (\$10,000) and Ken McDonald Maintenance (\$10,000) 2015-16: \$270,000 Carpet Garden Level (\$60,000), Kiwanis restroom flooring (\$75,000), Westside Multi Center (\$75,000), Hardy Warner Maintenance (\$10,000) and Fire Training (\$50,000) 2016-17: \$117,000 Kiwanis flooring/carpet (\$80,000), Duplicating (\$15,000) and Fire Maintenance (\$22,000) 2017-18: \$55,000 Priest Yard Building G (\$40,000) and Household Products (\$15,000) 2018-19: \$179,000 Kiwanis Bat Cage (\$10,000), Fire Station #6 (\$70,000), McClintock pool bath house (\$9,000), McClintock pool office (\$5,000) and Orchid House (\$85,000)							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$945,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		329,644					
<b>New Appropriation Request</b>		345,000					
<b>Total Estimated Project Costs</b>		674,644	270,000	117,000	55,000	179,000	<b>1,295,644</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		674,644	270,000	117,000	55,000	179,000	<b>1,295,644</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6705209		Name: Fuel Metering Project					
<b>Department:</b> Public Works		<b>Project Location:</b> 55 S. Priest Drive					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b> This project continues the installation of automated fuel management systems at unmetered fueling sites and connection to the City's fuel network. At the start of the project 7 of the 10 fuel sites were unmetered. 2014-15 is the final digital meter installation at the last unmetered fuel site in the city (Priest Yard.)							
<b>Project Purpose and Need:</b> Unmetered sites have poor tracking of actual fuel usage and account for as much as 10% shrinkage in the overall city's fuel budget, resulting in an inaccurate O&M cost for a vehicle. This project will complete the metering of all sites.							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$96,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		25,000					
<b>Total Estimated Project Costs</b>		25,000	-	-	-	-	<b>25,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		25,000	-	-	-	-	<b>25,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 676809		Name: Historic Properties					
<b>Department:</b> Public Works		<b>Project Location:</b> Historic Properties					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>The City has 7 buildings designated as historic properties and these buildings have an average age of 100 years. This CIP funds the rehabilitation and repair of aging historic facilities, infrastructure and systems. The scope of the rehabilitation includes infrastructure systems, roofing repairs/replacements, floor covering, painting, security lighting, repairs/upgrades of building automation systems, fire alarms and damaged equipment.</p> <p>Fiscal year 2014-2015 Peterson House fire alarm system (\$30,000), Peterson House porch wood repair and paint (\$8,000), Hackett House concrete patio repairs (\$10,000), Flour Mill window repair and painting (\$15,000) and emergency repair of all historical buildings (\$30,000). Fiscal year 2015-2016 Elias Rodriguez House painting (\$8,000), Peterson House fence painting (\$3,000), Benjamin Moer House painting (\$5,000), Flour Mill window repair and painting (\$15,000) and emergency repair of all historical buildings (\$30,000). Fiscal year 2016-2017 Elias Rodriguez fire retardant roof coating (\$10,000), Hackett House painting (\$12,000), Peterson House painting (\$20,000), Flour Mill window repair and painting (\$15,000) and emergency repair of all historical buildings (\$30,000). Fiscal year 2017-2018 Hackett House (\$15,000), Flour Mill window repair and painting (\$15,000) and emergency repairs of all historical buildings (\$30,000). Fiscal year 2018-2019 Hackett House fire retardant roof coating (\$10,000), Flour Mill window repair and painting (\$15,000) and emergency repair of all historical buildings (\$30,000).</p>							
<b>Project Purpose and Need:</b>							
By funding this CIP, the City will be able to continue to preserve and maintain our historic property assets. These structures are important to our city and require special attention.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$51,007.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		10,429					
<b>New Appropriation Request</b>		93,000					
<b>Total Estimated Project Costs</b>		103,429	61,000	87,000	60,000	55,000	<b>366,429</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		10,429	-	-	-	-	<b>10,429</b>
General Obligation Bonds		93,000	61,000	87,000	60,000	55,000	<b>356,000</b>
<b>Total Sources</b>		103,429	61,000	87,000	60,000	55,000	<b>366,429</b>
<b>New Operating Budget Impacts</b>	None						



<b>Project No. 6706873 Name: HVAC Replacements</b>							
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>Tempe maintains nearly 400 air conditioning, heat pump and split system units with an expected useful life of 12 years. The COMET Asset Management System has identified a replacement cost over the next 10 years as \$8.4 million, with higher replacement costs in the first five years, at an average of \$1.5 million per year. HVAC systems account for approximately 30% of the electrical bill. By replacing older and inefficient units with more efficient units, the City saves in electricity expenditures, reduces time and labor in repair needs, and reduces our carbon footprint.</p> <p>In 2014-15, the following locations have units that need to be replaced: Apache PDP (\$8,000), Priest Yard (\$5,500), Fire Station #2 (\$49,000), Fire Station #4 (\$18,000), Fire Station #5 (\$17,000), Parking Garage (\$19,000), Ken McDonald Rest. (\$5,000), Hardy (\$2,100), PD Horse Coral (\$9,000), Library (\$1,500,000), McClintock Pool House (\$16,000), Municipal bldg. (\$455,000), Priest Yard- trailers (\$12,000), Priest Yard- Assembly Hall (\$16,000), Rolling Hills Proshop (\$10,000), Traffic Maint. (\$10,000) and Westside Multi Center (\$2,000).</p>							
<b>Project Purpose and Need:</b>							
<p>Faulty and inefficient HVAC systems are costly to maintain and also have a negative impact to the users of these facilities. By being proactive we are reducing electrical consumption, reducing our carbon footprint, and making our facilities more comfortable for our users and visitors. Delayed replacement will cost the city more over time than replacing units when they are beyond their useful life. This request includes funding for phase I and II of the Library chiller project.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$885,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		130,421					
<b>New Appropriation Request</b>		2,704,600					
<b>Total Estimated Project Costs</b>		2,835,021	1,458,000	541,000	1,059,000	1,447,500	<b>7,340,521</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		2,835,021	1,458,000	541,000	1,059,000	1,447,500	<b>7,340,521</b>
<b>New Operating Budget Impacts</b>	None						

Project No.	TBD	Name: Police Department Piping Replacement					
<b>Department:</b>	Public Works	<b>Project Location:</b> 120 E. Fifth Street					
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
<p>The City of Tempe Police Department and Courts building was built in the 1970's. The building continues to need modifications to ensure that as this building continues to age, the systems are updated and assets are preserved. This project will design and replace failing piping throughout the building. Staff is bringing in an expert to further investigate and analyze solutions to replace the piping.</p>							
<b>Project Purpose and Need:</b>							
<p>If proactive measures are not taken, the impact of the pipe bursting would not only affect the daily operation of the Police Department, but also Information Technology and the Tempe Municipal Courts. However, the Detention Facility located at the lower level of the Police/Court Building will be most adversely affected.</p> <p>The Tempe Police Department Detention Facility is a 24/7 operation that currently processes approximately 30-50 detainees each day and houses approximately 30-50 overnight. If the detention facility is out of commission the day-to-day operations would be severely impacted. Only a portion of the detention operations can be moved to the Hardy Substation detention facility, but - due to size limitations/maximum capacity – once detainees are processed it will be necessary to have them transported to other agencies for short-term holding. Long-term detainees (overnight or longer) would need to be transported to Maricopa County Jail which would result in increased cost to the City of Tempe. Housing detainees at County will cost the City approximately \$9,900 to \$11,500 every day the main detention facility is inoperable.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		1,883,000					
<b>Total Estimated Project Costs</b>		1,883,000	-	-	-	-	<b>1,883,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		1,883,000	-	-	-	-	<b>1,883,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6702519		Name: Roof Replacement						
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities						
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing						
								
<b>Project Description:</b>								
<p>Tempe maintains 96 buildings covering 1.6 million square feet. The COMET Asset Management System has identified a replacement cost over the next 10 years as \$6.8 million. This CIP will fund an average annual replacement of \$680,000.</p> <p>2014-15- City Hall Municipal Complex (\$250,000), City Hall Pyramid (\$150,000), Tempe Performing Arts Center (\$100,000), Fire Station #6 (\$100,000), Kiwanis Boat House, Batting Cages, Concessions and Tennis Courts (\$80,000), Escalante (\$150,000), Police-South Hardy (\$15,000) and Hardy Maint. gravel surface (\$150,000).</p> <p>2015-16- McClintock Pool (\$60,000), Fire Station #1 (\$50,000) and Police Tac Room (\$10,000).</p> <p>2016-17- Priest Yard all bldgs. (\$500,000).</p> <p>2017-18- Parks restrooms (\$100,000), Household Products bldg. (\$60,000), South Vehicle Maintenance Yard (\$60,000), Fire Training Facility (\$80,000), PD Apache Substation (\$180,000), PD Apache Evidence bldg. (\$100,000) and Hardy Maint. smooth coat (\$50,000).</p> <p>2018-19- Traffic Maintenance @ Rio Salado (\$100,000), Hardy/Warner Concession and Restrooms (\$80,000), Museum (\$200,000), Police South Substation @ Kiwanis (\$70,000), and West Dam Roof (\$25,000).</p>								
<b>Project Purpose and Need:</b>								
<p>Cost/Benefit: Roofs for our City facilities are a very important assets to maintaining facilities. By not replacing these roofs that are beyond their useful life, we could have damage from water getting into to our facilities therefore costing us much more over time and creating health and safety issues. The expected life of a roof is 15-20 years. This project continues for the city to preserve our assets.</p>								
<b>Prior Fiscal Year Funding:</b>								
This project received FY 2013-14 appropriations in the amount of \$332,958.								
		<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>			14,036					
<b>New Appropriation Request</b>			1,017,000					
<b>Total Estimated Project Costs</b>			1,031,036	400,000	628,000	790,000	597,000	<b>3,446,036</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			1,031,036	400,000	628,000	790,000	597,000	<b>3,446,036</b>
<b>New Operating Budget Impacts</b>		None						

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



**Project Description:**  
 The City of Tempe maintains special systems throughout city facilities, which include: full motion video security, card access, building alarms, environmental and energy management controls, and fire alarm/extinguishing systems. To allow for continued operation of these systems, replacements and updates are imperative and are planned for the next 5 years based on the equipment lifecycle. The useful life of these systems range from 10 years on security and surveillance systems to 25 years on sprinkler systems.

In 2014-15, the following systems will be replaced: Video Systems (\$350,000), Access Systems (\$80,000), Security Systems (\$15,000), Environmental Controls (\$75,000), Fire Systems (\$90,000). In 2015-16, the following systems will be replaced: Video Systems (\$60,000), Access Systems (\$40,000), Security Systems (\$30,000), Environmental Controls (\$90,000), Fire Systems (\$40,000). In 2016-17, the following systems will be replaced: Video Systems (\$350,000), Access Systems (\$20,000), Security Systems (\$5,000), Environmental Controls (\$30,000), Fire Systems (\$40,000). In 2017-18, the following systems will be replaced: Video Systems (\$95,000), Access Systems (\$20,000), Security Systems (\$5,000), Environmental Controls (\$35,000), Fire Systems (\$45,000). In 2018-19, the following systems will be replaced: Video Systems (\$95,000), Access Systems (\$20,000), Security Systems (\$5,000), Environmental Controls (\$40,000), Fire Systems (\$50,000).

**Project Purpose and Need:**  
 The following planned replacements for this 5 year plan include; Apache P.D. (cameras, recording equipment and supported infrastructure), North side Multi-Generational (cameras, recording equipment and supported infrastructure), Tempe Center for the Arts (cameras, recording equipment and card access network hardware upgrade), Traffic Operations (cameras, recording equipment and supported infrastructure), Rolling Hills (fire alarm replacement), Tempe Adult Day Care (fire alarm replacement), McClintock Pool (fire alarm replacement), Diablo Stadium (security alarm system replacement), Kiwanis Recreation Center (security alarm system replacement), Ken McDonald Golf Course (security alarm system replacement), Rolling Hills Golf Course (security system replacement), BB Moeur House (security alarm system replacement), Tempe Butte (security alarm system replacement), Escalante Center (card access network hardware upgrade), City Hall (card access upgrade and hardware replacement), 525 Building (card access upgrade and hardware replacement).

**Prior Fiscal Year Funding:**  
 This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.

	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		610,000					
<b>Total Estimated Project Costs</b>		610,000	260,000	445,000	200,000	210,000	<b>1,725,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		610,000	260,000	445,000	200,000	210,000	<b>1,725,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No.		Name:					
TBD		<b>Southbank Development Slope Stabilization</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b>	Southbank Town Lake				
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	06/30/15				
							
<b>Project Description:</b>							
The slopes of the Southbank development parcels have been stabilized while the project was completed in 2008. The stabilization of the slopes was temporary and it needs to be reapplied again to prevent dust control and stop erosion of the soils.							
<b>Project Purpose and Need:</b>							
The side slopes of undeveloped parcels in the Southbank development needs to be stabilized to prevent further erosion of the slopes and provide measures for dust control. If slopes are not stabilized erosion might cause damage to existing infrastructure such sewer lines, water pipes and roadways.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		104,465					
<b>Total Estimated Project Costs</b>		104,465	-	-	-	-	<b>104,465</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		104,465	-	-	-	-	<b>104,465</b>
<b>New Operating Budget Impacts</b>		None					

Project No.		Name:					
TBD		<b>Tempe Center for the Arts Pool Resurfacing</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b>	Citywide				
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b>	06/30/15				
							
<b>Project Description:</b>							
The Tempe Center for the Arts reflecting pool was installed in 2007 and has not had any refurbishment since the original installation. The top surface is blistering and flaking over the entire surface area (approx. 23,000 square feet).							
<b>Project Purpose and Need:</b>							
This project will restore the deteriorating condition of the pool by stripping the top surface of the pool and return trench, preparing all surfaces and applying two separate layers of membrane.							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		100,000					
<b>Total Estimated Project Costs</b>		100,000	-	-	-	-	<b>100,000</b>
<b>Project Funding Sources</b>							
Performing Arts Fund		100,000	-	-	-	-	<b>100,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 6705219 Name: Tempe Fire Training Facility							
<b>Department:</b> Public Works		<b>Project Location:</b> Tempe Fire Training Facility					
<b>Est. Start Date:</b> 01/30/13		<b>Est. Completion Date:</b> 08/31/14					
<b>Project Description:</b>							
The campus of the Tempe Fire Training Center at 1342 E University Ave houses a 150' antenna tower necessary for police and fire communications. During some of the heavier rain storms, the retained storm water in the adjacent basin has come very close to flooding the generator, and electronic equipment building at the base of the tower. Design is currently underway to add an emergency overflow outlet via a storm drain for the existing retention basin, and a vestibule to the front of the tower building to protect interior equipment from any rain water intrusion through the entry doors. A waterproofing substance will also be applied to the existing exterior building walls so that high water cannot seep into the building. ADA access the entry doors will be brought into compliance.							
<b>Project Purpose and Need:</b>							
The purpose of the project is to protect the communications tower, building, and equipment from flooding caused by large storm events. Intrusion of water into the electronic equipment housed within the tower could potentially cause failure of police and fire communications from that location. The equipment on the tower, in the adjacent equipment shelter, and the generator are critical for continued fire and police communication and protection. The project will also mitigate the existing problem with local ponding and nuisance water directly around the building and in the contiguous parking lot.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$295,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		257,679					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		257,679	-	-	-	-	<b>257,679</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		257,679	-	-	-	-	<b>257,679</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6705229 Name: Water Heater Replacement Program							
<b>Department:</b> Public Works		<b>Project Location:</b> Various City Facilities					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
The City maintains 166 water heaters with an expected useful life of seven years. This project will replace the following: Fiscal year 2014-2015 PD parking garage (\$19,000). Fiscal year 2015-2016 Household product cc (\$1,000), Library (\$2,600), McClintock Pool (\$53,600). Fiscal year 2016-2017 priest yard (\$1,500), Hardy yard building C (\$12,000), priest yard building D (\$58,000). Fiscal year 2017-2018 Ken McDonald maintenance (\$36,000), Ken McDonald proshop (\$19,000), Ken McDonald restaurant (\$78,000).							
<b>Project Purpose and Need:</b>							
Faulty and inefficient water heaters are costly to maintain and also have a negative impact to the users of these facilities. By being proactive we are further reducing water damage to facilities, emergency repairs and making our facilities more comfortable for our users and visitors. Delayed replacement will cost the city more over time than replacing units when they are beyond their useful life cycle.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$83,930.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		66,125					
<b>New Appropriation Request</b>		19,000					
<b>Total Estimated Project Costs</b>		85,125	57,200	71,500	133,000	-	<b>346,825</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		85,125	57,200	71,500	133,000	-	<b>346,825</b>
<b>New Operating Budget Impacts</b>	None						



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

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
119	<b>Arterial, Collector, and Residential Street Asset Preservation</b>	General Obligation Bonds	487,029	4,205,977	4,693,006	4,605,877	5,045,767	5,539,995	5,816,995	25,701,640
120	<b>Bridge Maintenance</b>	General Obligation Bonds	147,555	300,000	447,555	300,000	300,000	300,000	300,000	1,647,555
121	<b>City Facilities Parking Lots</b>	General Obligation Bonds	-	408,400	408,400	12,500	-	-	-	420,900
122	<b>Minor Concrete Improvements</b>	General Obligation Bonds	50,501	716,000	766,501	400,300	209,300	209,300	209,300	1,794,701
122	<b>Potential Federal Grants Contingency</b>	Federal Grants	865,000	135,000	1,000,000	-	-	-	-	1,000,000
123	<b>Railroad Quiet Zone</b>	Capital Projects Fund Balance	342,153	-	342,153	-	-	-	-	342,153
		Federal Grants	700,000	-	700,000	-	-	-	-	700,000
		<b>Project Total</b>	1,042,153	-	1,042,153	-	-	-	-	1,042,153
124	<b>ROW Landscape Replacement and Revitalization</b>	Highway User Revenue Fund	100,000	300,000	400,000	300,000	300,000	300,000	300,000	1,600,000
<b>Transportation and R.O.W. Program Total</b>			2,692,238	6,065,377	8,757,615	5,618,677	5,855,067	6,349,295	6,626,295	33,206,948

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

<b>Project No.</b> 5499741		<b>Name:</b> Arterial, Collector, and Residential Street Asset Preservation					
<b>Department:</b> Public Works		<b>Project Location:</b> Various					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
<p>This project provides for the reconstruction, resurfacing, and rehabilitation of arterial, collector and residential streets that have exceeded their design life or are in need of maintenance as part of the pavement asset management program. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different maintenance treatments are available which can be used to extend the life of the system. These include (in order of cost): crack seal, seal coat, slurry seal, chip seal, Mill and Overlay and the most expensive is a reconstruction. If funded at the requested level, fiscal 14/15 year projects will include the following: McClintock (Elliot to Broadway), Neighborhood N34 (Mill to Rural and Southern to US60).</p>							
<b>Project Purpose and Need:</b>							
<p>Reconstructing, resurfacing and rehabilitating arterial/collector/residential streets increases the strength and the durability of the roadway, while decreasing maintenance costs. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) in good condition. To account for the unpredictable nature of oil prices an additional 10% was added to the outlying fiscal years. If funded, the street segments selected by staff with the help of Road matrix will be maintained according to their PQI.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$6,538,128.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		487,029					
<b>New Appropriation Request</b>		4,205,977					
<b>Total Estimated Project Costs</b>		4,693,006	4,605,877	5,045,767	5,539,995	5,816,995	<b>25,701,640</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		4,693,006	4,605,877	5,045,767	5,539,995	5,816,995	<b>25,701,640</b>
<b>New Operating Budget Impacts</b>		None					

<b>Project No.</b>	<b>5499891</b>	<b>Name: Bridge Maintenance</b>					
<b>Department:</b>	Public Works	<b>Project Location:</b> Various					
<b>Est. Start Date:</b>	Ongoing	<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>In the report described below, ADOT identifies specific repairs and maintenance required and quantifies the estimated cost to make the repairs. The City updates these costs for construction inflation and determines current costs. The scope of work includes replacement of damaged joints, joint seals and diaphragms, cleaning debris out of the joints to allow them to function properly, posting of vertical clearance signs, repair of damaged structural members and guardrail, replacement of missing bolts and nuts from railings, correction of settlement at abutments, rehabilitation of bridge decks, and miscellaneous other items. This is done to assure that the bridges are safe and in good repair. The substructures of the Center Parkway bridges were recently repaired and this year several bridge decks must be resurfaced and rehabilitated. These include but are not limited to Mill Ave. at the Salt River, Hardy Drive at the Western Canal, and McClintock Drive at the Western Canal.</p>							
<b>Project Purpose and Need:</b>							
<p>Federal law mandates the inspection of all bridges in the country every two (2) years. ADOT has been inspecting Tempe's bridges for many years and submitting a report to the City for required repairs and maintenance. Currently, ADOT inspects 32 bridges for the City in which all are at least twenty years old or older. Repairs are prioritized based upon the sufficiency rating produced by ADOT which varies from each inspection year. The City of Tempe recently received the latest inspection report. The next scheduled inspection will be conducted in the fall of 2015.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$418,374.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		147,555					
<b>New Appropriation Request</b>		300,000					
<b>Total Estimated Project Costs</b>		447,555	300,000	300,000	300,000	300,000	<b>1,647,555</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		447,555	300,000	300,000	300,000	300,000	<b>1,647,555</b>
<b>New Operating Budget Impacts</b>	None						

Project No.	TBD	Name: City Facilities Parking Lots					
<b>Department:</b>	Public Works	<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
<p>Over time, the condition of the city's parking lots has continued to deteriorate. As with the street system, the deferred maintenance of this asset will continue to increase costs necessary to maintain the lots at a safe and acceptable level. Funding is requested in 2014/15 (\$8400) and 2015/16 (\$12,500) to hire a consultant who will evaluate and analyze the condition of the city's parking lots. Similar to the PQI levels identified for the streets, the information on the condition of the parking lots will then be used to prioritize the capital maintenance needs over a period of time. Appropriate levels of maintenance will also be identified including sealing, resurfacing and reconstruction. The majority of the city's parking lots exist at community facilities and would fall under requests using general obligation bonds while the remaining areas would be funded by the appropriate special revenue funds.</p>							
<b>Project Purpose and Need:</b>							
<p>Maintain city facility parking lots to prevent costly reconstruction and repairs. This project is a component of our overall strategic plan to preserve and maintain city pavements in good condition. This years CIP will address parking lots at the following locations based on : Benedict Park (Estimated Cost = \$100,000) and Tempe Sports Complex (Estimated Cost = \$300,000). Funding requests in years 2-5 will be based on the results of the consultant's evaluation.</p> <p>Tempe Sports Complex: South parking lots (phase I) were constructed in 1997-98, however the south section adjacent to the Cardinals Training Facility was constructed in 1990-91. The majority of the parking lot has never been resealed, and had some crack sealing &amp; pothole patching a few years ago. The south section next to the Cardinals has been resealed twice (many years ago) when it was used as a staging area for streets in that area. Observations performed showed extensive oxidation throughout; raveling in numerous areas; extensive cracking throughout; extensive Alligatoring/Spider webbing primarily on drive/access lanes; some potholes and numerous areas where you have conditions waiting for potholes to happen; and overlayment in south section has spots where it is delaminating.</p> <p>North parking lot along Carver was constructed in 2005 (phase II), and has not been crack sealed or had any resealing. Due to its age, its condition is far better than the south lots, however if it doesn't receive maintenance it will follow in the path of the south lots. Observations performed showed oxidation and cracking.</p> <p>Benedict Sports Complex:                      Parking lot was constructed in 1987-88. The parking lot has not been resealed in approximately 10 years (only partially at that time), when it was a staging area for streets in the area. It had some crack sealing a number of years ago, but they have all reopened. The Tempe Union School District, who own the property, questioned when we were going to do some maintenance on the parking lot. Observations performed showed extensive oxidation throughout; extensive cracking throughout; some potholes and numerous areas where you have conditions waiting for potholes to happen; and extensive Alligatoring/Spider webbing primarily on drive/access lanes.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project did not receive FY 2013-14 appropriations, and was not included in the adopted FY 2013-14 five year CIP.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		408,400					
<b>Total Estimated Project Costs</b>		408,400	12,500	-	-	-	<b>420,900</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		408,400	12,500	-	-	-	<b>420,900</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 5401416		Name: Minor Concrete Improvements					
Department: Public Works		Project Location: Various					
Est. Start Date: Ongoing		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
This project supplements the City's concrete program and the strategy of utilizing city forces (two employees) to handle smaller less complex jobs. This project will provide for peak demands and emergency replacement of broken curbs, gutters, and sidewalks throughout the city. Other uses of the project include the construction of curbs, gutters, sidewalks and ADA accessible ramps to improve the continuity of the infrastructure and to improve accessibility and mobility for pedestrians in various areas. This project is also used in emergency call out situations as needed. Funds for the project will allow for approximately 18,000 square feet of minor concrete repair per year.							
<b>Project Purpose and Need:</b>							
A cost effective way of quickly repairing concrete damages of the estimated 5.0 million lineal feet of curb, gutter and sidewalk. Funding this project is crucial to the citizens by providing safe and easily traversable pedestrian access throughout the city. Stantec has surveyed the northern half of Tempe from US60 to Northern city limits and has identified 3083 moderate to major concrete distresses, the estimated costs to remove and replace distressed concrete areas will be \$616,000 in addition to the re-occurring annual funding request.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$509,300.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		50,501					
<b>New Appropriation Request</b>		716,000					
<b>Total Estimated Project Costs</b>		766,501	400,300	209,300	209,300	209,300	<b>1,794,701</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		766,501	400,300	209,300	209,300	209,300	<b>1,794,701</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 5406139		Name: Potential Federal Grants Contingency					
Department: Public Works		Project Location: TBD					
Est. Start Date: 07/01/14		Est. Completion Date: 06/30/15					
<b>Project Description:</b>							
This Project will create additional spending authority for federal grants that may be available during FY2014-15. The City must account for potential federal grants that could be secured and that need to be spent within FY2014- 2015.							
<b>Project Purpose and Need:</b>							
Provide contingent budget appropriation for mid-year grant awards.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$865,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		865,000					
<b>New Appropriation Request</b>		135,000					
<b>Total Estimated Project Costs</b>		1,000,000	-	-	-	-	<b>1,000,000</b>
<b>Project Funding Sources</b>							
Federal Grants		1,000,000	-	-	-	-	<b>1,000,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 5401901		Name: Railroad Quiet Zone					
Department: Public Works		Project Location: Various					
Est. Start Date: Ongoing		Est. Completion Date: 06/30/15					
<b>Project Description:</b>							
<p>In January 2012, the City of Tempe, in conjunction with the Union Pacific Railroad and the regulatory agencies of the Federal Railroad Administration and the Arizona Corporation Commission, established a railroad quiet zone in Tempe. This established quiet zone includes the mainline portion of the Union Pacific Railroad north of Broadway Road from our city limit with Phoenix to our city limit with Mesa.</p> <p>This capital project would extend the quiet zone along the six mile Union Pacific Railroad industrial spur line which begins at the 13th Street railroad crossing immediately east of Farmer Avenue, traveling south to the Warner Road crossing approximately one quarter mile west of Kyrene Road. Like the existing quiet zone, this quiet zone extension would require approvals by the Arizona Corporation Commission, Union Pacific Railroad and Federal Railroad Administration.</p>							
<b>Project Purpose and Need:</b>							
<p>The establishment of the industrial spur quiet zone would prohibit the sounding of train horns at all highway rail crossing except in certain safety situations determined by the judgment of the train engineer. It is the intent of the project to establish quiet zone conditions at the Broadway Road, Alameda Drive, Southern Avenue, Baseline Road, Guadalupe Road, Divot Drive, Elliot Road, Carver Lane and Warner Road rail crossings along the spur line. To note, particular attention will be given to the rail crossing through the Elliot / Kyrene intersection due to its unique conditions.</p> <p>In addition to the regulatory approvals, supplemental safety measures will be required that may include traffic warning signs and striping, extended raised center medians, extended crossing gates, or wayside horns. A safety index evaluation is required by the regulatory agencies and notification to area residents and businesses is also required.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$1,055,000.							
<b>Fiscal Year</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		1,042,153					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		1,042,153	-	-	-	-	<b>1,042,153</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		342,153	-	-	-	-	<b>342,153</b>
Federal Grants		700,000	-	-	-	-	<b>700,000</b>
<b>Total Sources</b>		1,042,153	-	-	-	-	<b>1,042,153</b>
<b>New Operating Budget Impacts</b>		None					

Project No. 5406149		Name: ROW Landscape Replacement and Revitalization					
Department: Public Works		Project Location: Citywide					
Est. Start Date: Ongoing		Est. Completion Date: Ongoing					
<b>Project Description:</b>							
<p>Over the last year, Public Works and Community Development staff worked with the former Neighborhood and Education Council Committee to develop a plan to reinvest in the landscape along the City's arterial roadways. The plan as presented to the City Council identified three levels of investment - Tier A, Tier B, and Tier C which were based on characteristics of the area. As part of the analysis, staff identified three demonstration sites to implement (one in each of the three tiers) and in the summer and fall of 2013, these demonstration sites were replanted. As these areas begin to mature, staff intends to gain feedback in moving forward with additional areas in the city. This funding will provide the resources necessary to continue this program and the goal of making the arterial roadways more pedestrian and multi-modal friendly.</p>							
<b>Project Purpose and Need:</b>							
<p>The City of Tempe's right of way and median landscape consists of an eclectic mix of trees and shrubs covering over 5 million square feet of landscape maintained. There is an inventory of over 7500 city street trees valued at over \$2.5 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 city arterials. In many areas the ROW landscaping is showing signs of decline including plant stress and decimation. In these areas the original landscape intent has been lost and sparsely located plant materials remain. This request would support the replacement and revitalization of the ROW landscape as proposed above.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$300,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		100,000					
<b>New Appropriation Request</b>		300,000					
<b>Total Estimated Project Costs</b>		400,000	300,000	300,000	300,000	300,000	<b>1,600,000</b>
<b>Project Funding Sources</b>							
Highway User Revenue Fund		400,000	300,000	300,000	300,000	300,000	<b>1,600,000</b>
<b>New Operating Budget Impacts</b>		None					

Project No.	TBD	Name: Street Sweeper					
<b>Department:</b>	Public Works	<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b>	07/01/14	<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
<p>The Transportation Division is tasked with the maintenance and cleaning/sweeping of 1241 lane miles of Tempe streets as part of the city's responsibility to minimize the amount of debris and pollutants that are discharged into the storm sewer system. As part of this program, arterial streets are swept every 8 to 12 days and residential, collector and industrial streets are swept once every month. This request will allow the city to procure one street sweeper needed to address the requirements of the Storm water Management Plan as well as keep the streets of Tempe safe and clean. The Traffic Engineering and Operations Division has applied for CMAQ funds to assist in procuring this street sweeper.</p>							
<b>Project Purpose and Need:</b>							
<p>A four-person team is currently responsible for sweeping the street system necessary to meet the requirements of the Storm water Management Plan. In order to maintain operations 6 days a week and to stay up with current demands, the Division has had to retain a fleet of 6 sweepers due to the amount of down time and repairs needed for the aging fleet. Over time, through the use of grant funds, the city has been able to replace 3 of its 6 street sweepers. This grant, if approved, will provide for the replacement of the 4th sweeper and will ultimately allow for a reduction in the number of sweepers in the fleet.</p>							
<b>Prior Fiscal Year Funding:</b>							
Another street sweeper project received FY 2013-14 appropriations in the amount of \$230,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		280,000					
<b>Total Estimated Project Costs</b>		280,000	-	-	-	-	<b>280,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		50,000	-	-	-	-	<b>50,000</b>
Federal Grant - CMAQ		230,000	-	-	-	-	<b>230,000</b>
<b>Total Sources</b>		<b>280,000</b>	-	-	-	-	<b>280,000</b>
<b>New Operating Budget Impacts</b>	None						

Project Withdrawn



# Traffic Signals and Street Lighting Program

## Project List and Descriptions

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
128	<b>East Valley Arterial Congestion Monitoring</b>	General Obligation Bonds	-	50,000	50,000	49,997	-	-	-	99,997
		Federal Grant - CMAQ	-	-	-	165,388	-	-	-	165,388
		<b>Project Total</b>	-	50,000	50,000	215,385	-	-	-	265,385
129	<b>Fiber Optic Installation &amp; ITS Improv: Elliot, Guadalupe and Warner</b>	Capital Projects Fund Balance	60,000	-	60,000	-	-	-	-	60,000
		General Obligation Bonds	-	-	-	164,286	-	-	-	164,286
		Federal Grant - CMAQ	-	-	-	383,333	-	-	-	383,333
		<b>Project Total</b>	60,000	-	60,000	547,619	-	-	-	607,619
130	<b>Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101</b>	Capital Projects Fund Balance	15,000	-	15,000	-	-	-	-	15,000
		General Obligation Bonds	-	-	-	17,394	-	-	-	17,394
		Federal Grant - CMAQ	36,000	-	36,000	287,751	-	-	-	323,751
		<b>Project Total</b>	51,000	-	51,000	305,145	-	-	-	356,145
131	<b>Fiber Optic Installation: Rural Road North</b>	General Obligation Bonds	-	200,000	200,000	-	59,455	-	-	259,455
		Federal Grant - CMAQ	-	-	-	-	983,626	-	-	983,626
		<b>Project Total</b>	-	200,000	200,000	-	1,043,081	-	-	1,243,081
132	<b>Fiber Optic Installation: Rural Road South</b>	General Obligation Bonds	-	-	-	19,000	-	53,639	-	72,639
		Federal Grant - CMAQ	-	-	-	-	-	887,389	-	887,389
		<b>Project Total</b>	-	-	-	19,000	-	941,028	-	960,028
133	<b>HSIP Safety Program Phase 2 (Ped Timers and Preemp Cards)</b>	Capital Projects Fund Balance	5,000	-	5,000	-	-	-	-	5,000
		Federal Grant - HSIP	76,800	-	76,800	-	-	-	-	76,800
		<b>Project Total</b>	81,800	-	81,800	-	-	-	-	81,800
134	<b>HSIP Safety Program Phase 3 - 5</b>	Capital Projects Fund Balance	10,000	-	10,000	-	-	-	-	10,000
		General Obligation Bonds	-	34,130	34,130	-	-	-	-	34,130
		Federal Grant - HSIP	106,917	213,834	320,751	-	-	-	-	320,751
		<b>Project Total</b>	116,917	247,964	364,881	-	-	-	-	364,881
135	<b>New Signals/Safety Upgrades</b>	Highway User Revenue Fund	130,000	50,000	180,000	-	-	-	-	180,000
		Developer Assistance	180,000	-	180,000	-	-	-	-	180,000
		<b>Project Total</b>	310,000	50,000	360,000	-	-	-	-	360,000
135	<b>Street Light Pole Structural Replacement</b>	General Obligation Bonds	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
136	<b>Street Light Upgrade / New Install</b>	General Obligation Bonds	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
136	<b>Traffic Control Cabinets and Hardware Replacement</b>	Capital Projects Fund Balance	43,890	-	43,890	-	-	-	-	43,890
		Federal Grant - CMAQ	726,110	-	726,110	-	-	-	-	726,110
		<b>Project Total</b>	770,000	-	770,000	-	-	-	-	770,000



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

Page #	Project Name	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2015-16	2016-17	2017-18	2018-19	
137	<b>Traffic Signal Foundation</b>	General Obligation Bonds	20,027	150,000	170,027	150,000	150,000	150,000	150,000	770,027
137	<b>Traffic Signal Green Sign Face Replacement</b>	General Obligation Bonds	68,773	100,000	168,773	100,000	100,000	100,000	100,000	568,773
<b>Traffic Signals and Street Lighting Program Total</b>			<b>1,478,517</b>	<b>1,397,964</b>	<b>2,876,481</b>	<b>1,937,149</b>	<b>1,893,081</b>	<b>1,791,028</b>	<b>850,000</b>	<b>9,347,739</b>

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

Project No.		TBD		Name: East Valley Arterial Congestion Monitoring				
<b>Department:</b>		Public Works		<b>Project Location:</b>		Various		
<b>Est. Start Date:</b>		07/01/14		<b>Est. Completion Date:</b>		06/30/16		
								
<b>Project Description:</b>								
Purchase and install 112 Anonymous Re-identification (ARID) Bluetooth devices in existing signal cabinets across the East Valley including approximately 45 in Tempe. The project includes central control software for each partnering agency's TMC. The data from the devices will be shared via the Regional Archive Data System (RADS) and disseminated via a web map which may graphically display speed or congestion levels. Travel times to/from various destinations will also be calculated using the shared agency data as well as existing ADOT data. Travel times could be disseminated via the web or an arterial dynamic message sign.								
<b>Project Purpose and Need:</b>								
This project will provide partnering agencies to monitor congestion across jurisdictional boundaries and to provide real-time traveler information. Mesa and Chandler have previously installed ARID devices. This project expands their existing coverage and expands the coverage into Gilbert and Tempe. The devices will facilitate the calculation of travel times across city boundaries and incorporate ADOT data to provide travelers with information for trip making decisions. The information will be available to the public in the form of an on-line map on the City's web page.								
<b>Prior Fiscal Year Funding:</b>								
This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2014-15 and 2015-16.								
		<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			50,000					
<b>Total Estimated Project Costs</b>			50,000	215,385	-	-	-	<b>265,385</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			50,000	49,997	-	-	-	<b>99,997</b>
Federal Grants- CMAQ			-	165,388	-	-	-	<b>165,388</b>
<b>Total Sources</b>			50,000	215,385	-	-	-	<b>265,385</b>
<b>New Operating Budget Impacts</b>		None						

<b>Project No. 6906179 Name: Fiber Optic Installation &amp; ITS Improv: Elliot, Guadalupe and Warner</b>							
<b>Department:</b> Public Works	<b>Project Location:</b> Elliot Road						
<b>Est. Start Date:</b> 07/01/13	<b>Est. Completion Date:</b> 06/30/16						
<b>Project Description:</b>							
Tempe currently uses leases phone lines to facilitate traffic signal operations. This project will use an existing conduit along Elliot for fiber optic communication to the signals. In addition, wireless radios will be used to provide communication to signals along Guadalupe and Warner to the fiber optic line on Elliot. CCTVs will be placed at the major intersections for traffic monitoring. Seventy percent of this project will be funded through a CMAQ grant as part of the MAG TIP.							
<b>Project Purpose and Need:</b>							
The project will be used to monitor and adjust signal timing through centralized command and control strategies to improve traffic flow and minimize congestion along the corridors of Elliot Rd, Guadalupe Rd, and Warner Rd. This project promotes multi-jurisdictional congestion relief by providing a platform to better coordinate traffic signals as well as responding to accidents/incidents in a more cooperative and efficient process.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$60,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		60,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		60,000	547,619	-	-	-	<b>607,619</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		60,000	-	-	-	-	<b>60,000</b>
General Obligation Bonds		-	164,286	-	-	-	<b>164,286</b>
Federal Grants - CMAQ		-	383,333	-	-	-	<b>383,333</b>
<b>Total Sources</b>		60,000	547,619	-	-	-	<b>607,619</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No. 6906169 Name: Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101</b>							
<b>Department:</b> Public Works		<b>Project Location:</b> Various					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/16					
<b>Project Description:</b>							
To provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions both on the arterial streets and at the freeway ramp intersections to reduce delay and improve traffic flow. The project will install new conduit and make use of existing conduit to provide fiber connection from ADOT's node 12 building to the signals at Broadway and Ramp K, Broadway and 48th St, and 48th St and Ramp C. Wireless radios will be installed at Broadway and Ramp L, 48th and Cotton Center, 48th and Alameda, and 48th and Southern. High speed DSL copper communications will be installed along Rio Salado and McClintock. Communications devices to be installed include fiber optic cable, pull boxes, splice closure, patch panels, fiber optic jumper cables, VDSL switches, and Ethernet switches. The project also includes purchasing and installing 22 CCTV cameras for each interchange intersection in Tempe.							
<b>Project Purpose and Need:</b>							
1) To provide communication link to the ramp intersections (3) at the Broadway and I-10 interchange and at Rio Salado/ Loop 101 ramp intersections with fiber and wireless connections. This will complete the City's fiber backbone rings provided through ADOT's freeway system fiber. 2) To install wireless communication along 48th St on the City's western boundary. 48th St provides access to Diablo Stadium and communications and cameras will allow remote signal control during special events. 3) To install DSL copper communications along Rio Salado Pkwy and McClintock Dr in an area adjacent to a major freeway interchange and Tempe Marketplace 4) To provide CCTV cameras at McClintock and Rio Salado and all 22 interchanges within Tempe to provide "eyes on the road" to actively manage signal timing and traffic flows. The cameras will support Integrated Corridor Management (ICM) efforts to manage arterial signals during freeway incidents.							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$51,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		51,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		51,000	305,145	-	-	-	<b>356,145</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		15,000	-	-	-	-	<b>15,000</b>
General Obligation Bonds		-	17,394	-	-	-	<b>17,394</b>
Federal Grant - CMAQ		36,000	287,751	-	-	-	<b>323,751</b>
<b>Total Sources</b>		51,000	305,145	-	-	-	<b>356,145</b>
<b>New Operating Budget Impacts</b>	None						

Project No. TBD Name: Fiber Optic Installation: Rural Road North						
<b>Department:</b> Public Works		<b>Project Location:</b> Rural Rd, north of US60 to city limits				
<b>Est. Start Date:</b> 07/01/14		<b>Est. Completion Date:</b> 06/30/17				
<b>Project Description:</b>						
<p>The project will install conduit and fiber in the Rural Rd corridor from US 60 north. Conduit location will vary along the route and could include installation under the roadway, under LRT, and on a bridge. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The installation will be based on the overall design of the Rural Rd fiber corridor which will be funded locally.</p>						
<b>Project Purpose and Need:</b>						
<p>To provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions. The ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone lease lines, and improve system performance. To provide a fiber backbone through the middle of the City on Rural Rd, one of Tempe's major north-south arterial routes. The installation of fiber will provide a reliable and efficient communication corridor that will improve real time traffic signal operations, improve traffic flow, and decrease delay. A fiber backbone through the middle of the City will provide redundancies in the communications system and will allow additional wireless communications to be installed in the future. In addition, this project will provide the infrastructure that can be used for future transit operations, for traveler information, and for special event traffic management.</p>						
<b>Prior Fiscal Year Funding:</b>						
This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2014-15 and 2016-17.						
<b>Fiscal Year</b>						
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>	-					
<b>New Appropriation Request</b>	200,000					
<b>Total Estimated Project Costs</b>	200,000	-	1,043,081	-	-	<b>1,243,081</b>
<b>Project Funding Sources</b>						
General Obligation Bonds	200,000	-	59,455	-	-	<b>259,455</b>
Federal Grants - CMAQ	-	-	983,626	-	-	<b>983,626</b>
<b>Total Sources</b>	200,000	-	1,043,081	-	-	<b>1,243,081</b>
<b>New Operating Budget Impacts</b>	None					

Project No.		TBD		Name: Fiber Optic Installation: Rural Road South																																																																										
<b>Department:</b>		Public Works		<b>Project Location:</b> Rural Rd, South of US60 to city limit																																																																										
<b>Est. Start Date:</b>		07/01/15		<b>Est. Completion Date:</b> 06/30/18																																																																										
<p><b>Project Description:</b>                      The project will install conduit and fiber in the Rural Rd corridor from US 60 south to the City limits. Conduit location will vary along the route and could include installation under the roadway or behind sidewalk. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The installation will be based on the overall design of the Rural Rd fiber corridor which will be funded locally and completed in conjunction with the Rural Rd Fiber North project.</p> <p><b>Project Purpose and Need:</b>                      To provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions. The ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone lease lines, and improve system performance. To provide a fiber backbone through the middle of the City on Rural Rd, one of Tempe's major north-south arterial routes. The installation of fiber will provide a reliable and efficient communication corridor that will improve real time traffic signal operations, improve traffic flow, and decrease delay. A fiber backbone through the middle of the City will provide redundancies in the communications system and will allow additional wireless communications to be installed in the future. In addition, this project will provide the infrastructure that can be used for future transit operations, for traveler information, and for special event traffic management.</p> <p><b>Prior Fiscal Year Funding:</b>                      This project did not receive FY 2013-14 appropriations; however, it was included in the adopted FY 2013-14 five year CIP in FYs 2015-16 and 2017-18.</p>																																																																														
<table border="1"> <thead> <tr> <th colspan="2">Fiscal Year</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td colspan="2"><b>Prior Funding Re-appropriated</b></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="2"><b>New Appropriation Request</b></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="2"><b>Total Estimated Project Costs</b></td> <td>-</td> <td>19,000</td> <td>-</td> <td>941,028</td> <td>-</td> <td><b>960,028</b></td> </tr> <tr> <td colspan="8"><b>Project Funding Sources</b></td> </tr> <tr> <td colspan="2">General Obligation Bonds</td> <td>-</td> <td>19,000</td> <td>-</td> <td>53,639</td> <td>-</td> <td><b>72,639</b></td> </tr> <tr> <td colspan="2">Federal Grants- CMAQ</td> <td>-</td> <td>-</td> <td>-</td> <td>887,389</td> <td>-</td> <td><b>887,389</b></td> </tr> <tr> <td colspan="2"><b>Total Sources</b></td> <td>-</td> <td>19,000</td> <td>-</td> <td>941,028</td> <td>-</td> <td><b>960,028</b></td> </tr> <tr> <td colspan="2"><b>New Operating Budget Impacts</b></td> <td colspan="5">None</td> <td></td> </tr> </tbody> </table>							Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Total	<b>Prior Funding Re-appropriated</b>		-						<b>New Appropriation Request</b>		-						<b>Total Estimated Project Costs</b>		-	19,000	-	941,028	-	<b>960,028</b>	<b>Project Funding Sources</b>								General Obligation Bonds		-	19,000	-	53,639	-	<b>72,639</b>	Federal Grants- CMAQ		-	-	-	887,389	-	<b>887,389</b>	<b>Total Sources</b>		-	19,000	-	941,028	-	<b>960,028</b>	<b>New Operating Budget Impacts</b>		None					
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<b>New Operating Budget Impacts</b>		None																																																																												



Project No. 6905279		Name: HSIP Safety Program Phase 2 (Ped Timers and Preemp Cards)					
Department: Public Works		Project Location: Citywide					
Est. Start Date: 07/01/12		Est. Completion Date: 06/01/15					
<b>Project Description:</b>							
<p>Nationwide research has demonstrated that there are significant safety benefits resulting from the installation of pedestrian countdown timers at signalized intersections. As part of a continuing transportation safety program this project will procure equipment needed to upgrade all pedestrian signal heads at all 22 intersections (10% of the system) along the light rail alignment in the City of Tempe to pedestrian countdown timers. In addition, in order to improve emergency vehicle response times and safety of first-responders, this project will also procure equipment needed to upgrade 20 intersections (9% of the system) along the Rural Road and McClintock Drive corridors with new emergency preemption cards. One hundred percent of the equipment procurement for this project will be funded through a federal Highway Safety Improvement Program (HSIP) grant as part of the MAG TIP. A minimal amount of local funding will be required for installation. This project will help supplement the limited operating budget available to address these components in the system.</p>							
<b>Project Purpose and Need:</b>							
<p>This project will provide pedestrian signal continuity throughout the City of Tempe as well as the greater Maricopa metropolitan area. Pedestrian countdown timers have already been installed around the downtown area and Arizona State University campus. Research has demonstrated that installation of pedestrian countdown timers can result in a 48% reduction in pedestrian related crashes. Emergency preemption cards improve emergency response times and improve safety for Police and Fire personnel by allowing the traffic signals to change based on the needs of these first-responders. Research has demonstrated that properly functioning emergency preemption can result in a 30% reduction in overall crashes.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$81,800.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		81,800					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		81,800	-	-	-	-	<b>81,800</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		5,000	-	-	-	-	<b>5,000</b>
Federal Grant - HSIP		76,800	-	-	-	-	<b>76,800</b>
<b>Total Sources</b>		81,800	-	-	-	-	<b>81,800</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6906199 Name: HSIP Safety Program Phase 3 - 5							
<b>Department:</b> Police		<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b>							
<p>Nationwide research has demonstrated that there are significant safety benefits resulting from the installation of pedestrian countdown timers at signalized intersections. As part of a continuing transportation safety program this project will procure equipment needed to upgrade all remaining pedestrian signal heads in the City of Tempe to pedestrian countdown timers. Phase 3 will upgrade 52 intersections (23% of the system), Phase 4 will upgrade 51 intersections (23% of the system) and Phase 5 will upgrade 35 intersections (16% of the system). In addition, in order to better serve our visually impaired community, this project will also procure equipment needed to upgrade 11 intersections along the light rail alignment and near Tempe high schools with audible pedestrian push-buttons. One hundred percent of the equipment procurement for this project will be funded through a federal Highway Safety Improvement Program (HSIP) grant as part of the MAG TIP. A minimal amount of local funding will be required for installation. This project will help supplement the limited operating budget available to address these components in the system.</p>							
<b>Project Purpose and Need:</b>							
<p>This project will provide pedestrian signal continuity throughout the City of Tempe as well as the greater Maricopa metropolitan area. Pedestrian countdown timers have already been installed around the downtown area and Arizona State University campus. Research has demonstrated that installation of pedestrian countdown timers can result in a 48% reduction in pedestrian related crashes. Audible pedestrian push-buttons provide valuable information to the visually impaired community so that they can more safely take advantage of the City of Tempe's diverse transportation system.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$116,917.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		116,917					
<b>New Appropriation Request</b>		247,964					
<b>Total Estimated Project Costs</b>		364,881	-	-	-	-	<b>364,881</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		10,000	-	-	-	-	<b>10,000</b>
General Obligation Bonds		34,130	-	-	-	-	<b>34,130</b>
Federal Grant - HSIP		320,751	-	-	-	-	<b>320,751</b>
<b>Total Sources</b>		364,881	-	-	-	-	<b>364,881</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6906209		Name: New Signals/Safety Upgrades						
Department: Public Works		Project Location: Citywide						
Est. Start Date: Ongoing		Est. Completion Date: Ongoing						
<b>Project Description:</b>								
This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing outdated signals and address all safety updates to meet state and federal regulations. A modular intersection costs an average of \$180,000 depending on the size of intersection, which takes into account two modular poles at each corner. This will allow the city to upgrade approximately one of the city's 221 signalized intersections every other year and/or add one new traffic signal based on traffic engineering warrants.								
<b>Project Purpose and Need:</b>								
To manage traffic safely and efficiently by installing new signals and/or modifying existing signal indications based on traffic engineering studies.								
<b>Prior Fiscal Year Funding:</b>								
This project received FY 2013-14 appropriations in the amount of \$360,000.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			310,000					
<b>New Appropriation Request</b>			50,000					
<b>Total Estimated Project Costs</b>			360,000	-	-	-	-	<b>360,000</b>
<b>Project Funding Sources</b>								
Highway User Revenue Fund			180,000		-		-	<b>180,000</b>
Developer Assistance			180,000		-		-	<b>180,000</b>
<b>Total Sources</b>			360,000	-	-	-	-	<b>360,000</b>
<b>New Operating Budget Impacts</b>		None						

Project No. 6999849		Name: Street Light Pole Structural Replacement						
Department: Public Works		Project Location: Citywide						
Est. Start Date: Ongoing		Est. Completion Date: Ongoing						
<b>Project Description:</b>								
The project will fund the replacement of existing rusted streetlight poles that are direct buried and provide funding to replace all direct buried street light poles to meet our current streetlight pole foundation standards. Of the 11,080 streetlight poles there are approximately 3,605 direct buried street light poles left in our inventory that need to be replaced at a rate of 100-150 per year, based on their corrosion factor as provided by the study completed October 2011. The study indicates corrosion factors on a 1-100% scale (100% meaning structural integrity has been compromised). The poles from 26% to 100% have been replaced and this project would allow us to continue to address the remaining direct buried poles that fall under the 26% corrosion factor rating and that currently do not pose an immediate health and safety concern.								
<b>Project Purpose and Need:</b>								
To be proactive by providing structurally sound streetlight poles that conform to our engineering standards and that will also enhance our long term goal of ensuring landscape irrigation does not impact the structural integrity of our infrastructure and will help manage our potential risk for existing rusted street light poles. The streetlight poles with a foundation have a life expectancy of 30+ years compared to a direct buried pole that may only have a 15-20 year life span.								
<b>Prior Fiscal Year Funding:</b>								
This project received FY 2013-14 appropriations in the amount of \$250,000.								
		Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Prior Funding Re-appropriated</b>			-					
<b>New Appropriation Request</b>			300,000					
<b>Total Estimated Project Costs</b>			300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>Project Funding Sources</b>								
General Obligation Bonds			300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>New Operating Budget Impacts</b>		None						

<b>Project No.</b> 6999869		<b>Name:</b> Street Light Upgrade/New Install					
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b> This project 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 request, as well as upgrading approximately 4000 existing inefficient Mercury Vapor and High Pressure Sodium streetlight luminaires to environmentally friendly and energy efficient luminaires throughout the city. Salt River Project charges Tempe a flat rate energy fee based on type of fixture and will realize some energy savings as well as see significant savings in our maintenance costs.							
<b>Project Purpose and Need:</b> Currently Identified locations for upgrades include the following: Southern Ave between Price Rd and East city limits (15) lights Warner Rd Street lighting (13) lights							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$435,563.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		-					
<b>New Appropriation Request</b>		300,000					
<b>Total Estimated Project Costs</b>		300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>Project Funding Sources</b>							
General Obligation Bonds		300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>New Operating Budget Impacts</b>	None						

<b>Project No.</b> 6905709		<b>Name:</b> Traffic Control Cabinets and Hardware Replacement					
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b> 07/01/13		<b>Est. Completion Date:</b> 06/30/15					
<b>Project Description:</b> Current traffic signal control cabinets were installed in 1995 through 1998 and will be approaching the typical product life cycle in the year 2013. As part of a continuing transportation management program this project will procure equipment needed to upgrade and rehabilitate 50 of the city's 222 traffic signal control cabinets. As a practical matter, the inventory is aging and must eventually be replaced to minimize maintenance calls and to foster a high quality preventative maintenance program. Seventy percent of this project will be funded through a CMAQ grant as part of the MAG TIP. Construction for this project will begin in FY13/14 however the completion date may extend beyond the current fiscal year. For these reasons, we are asking that remaining funds be appropriated in FY14/15 for completion of the project.							
<b>Project Purpose and Need:</b> This project will allow Tempe to replace its aging traffic signal cabinet inventory with new signal cabinets, which will reduce maintenance costs in the long term and improve the reliability and safety of the traffic signal control operation, thus minimizing our liability. The new traffic signal cabinets will provide the city's signal technicians with enhanced diagnostic tools to troubleshoot intersection malfunctions. These enhanced capabilities will facilitate increased intersection reliability and ultimately provide for safer traffic control operations.							
<b>Prior Fiscal Year Funding:</b> This project received FY 2013-14 appropriations in the amount of \$770,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		770,000					
<b>New Appropriation Request</b>		-					
<b>Total Estimated Project Costs</b>		770,000	-	-	-	-	<b>770,000</b>
<b>Project Funding Sources</b>							
Capital Projects Fund Balance		43,890	-	-	-	-	<b>43,890</b>
Federal Grant - CMAQ		726,110	-	-	-	-	<b>726,110</b>
<b>Total Sources</b>		770,000	-	-	-	-	<b>770,000</b>
<b>New Operating Budget Impacts</b>	None						

Project No. 6903382 Name: Traffic Signal Foundation							
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>The City's transportation system includes 222 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation of new traffic signals and installation/repair of existing equipment related to the traffic signal system and as warranted by traffic engineering studies. In addition, this project provides for the management and replacement of underground signal system assets which have been identified for repair and replacement. The program includes a proactive asset management element where components are replaced to ensure the signal system is operating safely and efficiently. Next fiscal year, the following items are planned for replacement: Intersection lighting improvements at four signalized intersections; Replace two signal poles at Apache and Terrace &amp; at McClintock and Warner. Replace and rewire underground infrastructure at three signalized intersections. Re-configure signal poles and heads at Elliot and Harl Ave. In addition, the CIP provides for unexpected emergency repairs that occur throughout the year and are needed to ensure the system remains functional.</p>							
<b>Project Purpose and Need:</b>							
<p>This project is necessary in order to keep the signal system functioning properly by supplementing our existing traffic signal construction program (2 full time employees) with installing underground infrastructure which may include underground items such as conduit repair and replacements, new traffic signal underground j-boxes and new signal foundations.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$147,560.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		20,027					
	<b>New Appropriation Request</b>	150,000					
	<b>Total Estimated Project Costs</b>	170,027	150,000	150,000	150,000	150,000	<b>770,027</b>
<b>Project Funding Sources</b>							
	General Obligation Bonds	170,027	150,000	150,000	150,000	150,000	<b>770,027</b>
<b>New Operating Budget Impacts</b> None							

Project No. 6906229 Name: Traffic Signal Green Sign Face Replacement							
<b>Department:</b> Public Works		<b>Project Location:</b> Citywide					
<b>Est. Start Date:</b> Ongoing		<b>Est. Completion Date:</b> Ongoing					
<b>Project Description:</b>							
<p>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 Traffic Engineering and Operations Division Asset Management Plan, staff have identified the green signs as an asset in the system for inclusion in the plan and development of a program for the systematic replacement of the signs.</p>							
<b>Project Purpose and Need:</b>							
<p>Current traffic signal internally illuminated green signs have been in place for at least 15+ years and have exceeded their product life cycle. As part of a continuing transportation asset management program, this project will begin the process of replacing sign faces (8 per intersection) at a rate of 12 intersections per year with a total of 90 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.</p>							
<b>Prior Fiscal Year Funding:</b>							
This project received FY 2013-14 appropriations in the amount of \$70,000.							
	<b>Fiscal Year</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
<b>Prior Funding Re-appropriated</b>		68,773					
	<b>New Appropriation Request</b>	100,000					
	<b>Total Estimated Project Costs</b>	168,773	100,000	100,000	100,000	100,000	<b>568,773</b>
<b>Project Funding Sources</b>							
	General Obligation Bonds	168,773	100,000	100,000	100,000	100,000	<b>568,773</b>
<b>New Operating Budget Impacts</b> None							

# Memorandum



## City of Tempe

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Date: March 12, 2014

To: Mayor and Council

From: Kelly Rafferty, Deputy Director Community Services, 480-350-5182

Through: Shelley Hearn, Community Services Director, 480-350-8906

Subject: McClintock Pool Public Swim and CIP Options

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### Background

McClintock Pool was constructed by the City of Tempe on Tempe Union High School District property through an IGA contractual agreement that originated in 1964. The pool was remodeled in 1996 with a combination of Heritage Funds, Land and Water Conservation Funds and matching City of Tempe funds. The agreement with the District holds the City responsible for maintaining the pool and paying utility costs. In addition, Tempe Union High School District receives priority use of the facility. The current agreement term ends in August of 2018.

As a result of the economic downturn, McClintock Pool was closed for public swim in Fiscal Year 2010/2011 and the majority of the operational budget was eliminated from the Recreation Aquatics Budget. McClintock Pool has remained in use by the Tempe Union High School District and by private swim clubs that pay a rental fee for usage. The rental revenue received in fiscal year 2012/2013 was \$58,698.

### Required Repairs

In order to restore recreational open swim hours at McClintock Pool, capital would need to be funded in the next fiscal year. The repairs to the swimming pool will require approximately \$ 98,000 –\$ 103,000. See the list and estimated cost below.

Bulkhead repair	\$ 60,000
Minor area deck repair	\$ 15,000 - \$ 20,000
Required ADA lift	\$ 12,000
Shade structure	\$7,000
(Prior structure destroyed in wind storm)	
<u>Slide shade at top</u>	<u>\$ 4,000</u>
	\$ 98,000 - \$ 103,000

Both the bulkhead and deck repair are short term fixes that will require additional large CIP expenditures in the near future. Other large items on the CIP plan including the re-plaster will require on-going monitoring and will

also need to be addressed in the near future. Currently, the re-plaster is listed for 2017/18 but may need to be requested earlier based on continued condition monitoring.

In addition, the wader pool (separate area from swimming pool) would require re-plastering and an anticipated pump repair prior to opening. These repairs are estimated to cost \$ 11,000 - \$ 13,000. When open, the wader pool provides a single water feature (a mushroom) and requires two lifeguards for staffing. An alternative to the wader pool repair would be to fence the area off which will satisfy county regulations concerning water quality and safety.

### Limited Public Swim Options for Consideration

Upon City Council request, the aquatics staff reviewed what would be involved in re-opening McClintock Pool for limited public swim and have created two possible scenarios for consideration. Both scenarios plan for a 6-week program period beginning June 2015.

The start date of June 2015 allows for the capital projects listed to be addressed and completed, recruitment and training of additional lifeguards and aquatics staff, as well as time to implement a marketing plan to generate awareness of new recreational swim and swim lesson opportunities.

<b>Option 1:</b> Consists of <b>9 hours per week</b> of recreational swim plus swim lessons
---

Tuesday/Thursday

5:00pm – 6:30pm – Swim Lessons

6:30pm – 8:00pm – Recreational Swim

Friday

5:00pm – 8:00pm – Recreational Swim

Saturday

3:00pm – 6:00pm – Recreational Swim

Estimated Cost to operate Option 1:

\$ 28,200 without the Wader Pool

(Includes lifeguards, pool staff, facility/office supplies, lifeguard training, cleaning maintenance and minor repairs)

\$ 30,504 with the Wader Pool

(Includes lifeguards, pool staff, facility/office supplies, lifeguard training, cleaning maintenance and minor repairs)

**Option 2:** Consists of **12 hours per week** of recreational swim plus swim lessons  
Same schedule as Option 1, plus 3 additional hours on Sunday

Tuesday/Thursday

5:00pm – 6:30pm – Swim Lessons

6:30pm – 8:00pm – Recreational Swim

Friday

5:00pm – 8:00pm – Recreational Swim

Saturday

3:00pm – 6:00pm – Recreational Swim

Sunday

3:00pm – 6:00pm – Recreational Swim

Estimated Cost to operate Option 2:

\$ 31,500 without the Wader Pool

(Includes lifeguards, pool staff, facility/office supplies, lifeguard training, cleaning maintenance and minor repairs)

\$ 34,380 with the Wader Pool

(Includes lifeguards, pool staff, facility/office supplies, lifeguard training, cleaning maintenance and minor repairs)

Staff projects \$4,200 in potential revenue from open swim fees and/or swim lessons. However, due to the proposed programming changes from private rentals to recreational swim and/or swim lesson, staff estimates a reduction in private rental revenue of \$5,000-\$7,000. In addition, we may also notice a reduction in other pool revenues if the same users switch to McClintock.

If council decides to add recreation swim hours, staff recommends taking the private rental revenue of \$50,000 and adding it to the operating budget to cover additional staff, supplies and any other minor unanticipated repairs.

# Community priorities for upcoming budget cycle

*Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?*

All On Forum Statements sorted chronologically

As of March 13, 2014, 8:46 AM



*As with any public comment process, participation in Tempe Forum is voluntary. The statements in this record are not necessarily representative of the whole population, nor do they reflect the opinions of any government agency or elected officials.*

# Community priorities for upcoming budget cycle

*Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?*

## Introduction

### Introduction

The City of Tempe is beginning the annual process of developing its operating and capital budgets for the 2014-15 fiscal year. There are two separate aspects of the budget: operating budgets like the General Fund, Transit Fund, Golf Fund and others that pay for day-to-day operations; and the Capital Improvements Program (CIP), which uses secondary property taxes to repay bonds that fund repair and construction projects. Each year, the City Council sets both of these budgets.

The Mayor and City Council would like public input on the status of daily operations, city assets and infrastructure, such as streets, community centers, pools, lighting, parks and more. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

Please visit the Fiscal Year 2014-15 Operating and Capital Budget Planning page at [www.tempe.gov/budgetplan](http://www.tempe.gov/budgetplan). The Long-Range Forecast Update (Operating Budget), current proposed CIP Requests, and the Fiscal Year 2013-14 Annual Budget are listed for reference.

The city is also holding two public forums to get community input during the planning process for the city's fiscal year 2014-15 budgets. Residents are encouraged to attend either of the forums:

- Tuesday, Feb. 25, from 6-8 p.m., in the community room of the South Police Substation, 8201 S. Hardy Drive.
- Wednesday, Feb. 26, from 6-8 p.m., in the Don Cassano Room on the second floor of the Tempe Transportation Center, 200 E. Fifth St. (Parking is in the city garage on the south side of Fifth Street, directly across from the Transportation Center.)

# Community priorities for upcoming budget cycle

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As of March 13, 2014, 8:46 AM, this forum had:

Attendees:	133
On Forum Statements:	31
All Statements:	40
Hours of Public Comment:	2.0

## Community priorities for upcoming budget cycle

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

Tom Walters inside Tempe

March 9, 2014, 10:42 AM

As a resident of Alta Mira for 20 years I was excited when the Master Plan was approved. But the budget cuts destroyed that excitement. I urge council to approve ALL of the items for Goodwin Park. We have received numerous grants for improvements and just completed our latest with the planting of 50 trees in the park. Neighbors provided the labor and contributed to the cost of the trees. Please keep this momentum going and grant our requests to complete our park. Our demographics are changing and more young families(kids) are moving in and we need to provide the upgrades that we initially requested in our Master Plan.

---

Name not shown inside Tempe

March 7, 2014, 7:35 PM

We have been living in South Tempe for a little over a year. When we were looking for a home, we thoroughly looked in Tempe, Chandler, Gilbert and Mesa. When we looked at homes in South Tempe, we could instantly see that these neighborhoods are thriving communities. Alta Mira is an excellent community and we believe that we made a good decision to move here. The residents of Alta Mira are focused on building the community as you can see with all of the feedback provided in this forum. Goodwin Park is the focal point of Alta Mira and is constantly used. Any funds that are applied for park improvements are greatly appreciated.

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Name not shown inside Tempe

March 6, 2014, 4:34 PM

As a long time Tempe resident, I wanted to express my thanks for all that you do for this community! It's a fantastic place to live. I would also like to indicate my support for new improvements at Goodwin Park. Plans have already been invested in and prepared. There are numerous young families and others who would benefit greatly by enhancements to Goodwin Park. Thank you.

---

Megan Dean inside Tempe

March 6, 2014, 2:29 PM

When we moved to South Tempe in the summer of 2013 we had no idea about the gem of the neighborhood we moved into. Aesthetically and location-wise, it was just what we were looking for. What we didn't know about was the true community our new neighborhood held.

There is a great mix of families from young to old and everyone truly cares about our community. Since joining the neighborhood this past summer, we have been to more neighborhood gatherings and have met more neighbors than we did in the four years living in Tatum Ranch. We have had so many amazing community events such as our GAIN party in the park and the recent tree planting events, both creating an even greater feel of community.

We knew we were moving into a house that was right across the street from Goodwin Park, but what we didn't know was how important the park was to our close knit community. Everything seems to center around the park. Since moving into Alta Mira, we have spent many of hours and days at the park, however, the first thing I

## Community priorities for upcoming budget cycle

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noticed when we moved in was the run down equipment. In fact, the first thing I did was go the City of Tempe website to see if it was going to be updated soon as I had never seen such a run down park in such a beautiful neighborhood.

I have two young children and unfortunately during the summer months we have to drive to another park to be able to play and we literally live on the corner of the park... it seems like ours is the only park in south Tempe that hasn't been updated.

Along with my fellow neighbors who are proud Tempe residents and truly care about Alta Mira, I urge you to keep the Goodwin Park improvements (playground & shade structure, ADA path, lighting, trees and irrigation) in the 2014-2015 budget.

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Name not shown inside Tempe

March 6, 2014, 12:27 PM

I know that you've previously heard from members of our Alta Mira Neighborhood Association regarding the importance of renovating Goodwin park - and that one of the key reasons is the new families with young kids that have recently moved into the neighborhood & regularly use the park. We are one of those families that moved to Tempe (Alta Mira) about 3.5 years and have three kids under the age of 9 that truly enjoy being at the park.

It is our hope that you support our efforts to revitalize the community & request to prioritize the budget to renovate Goodwin Park.

---

Curt Hannaman inside Tempe

March 6, 2014, 10:25 AM

I am an original owner at Alta Mira since 1981. Goodwin Park was a "Crown Jewel" and I was proud of the park and invited many friends to play football and basketball games at the park. However, over the past several years the basketball court and playground equipment seems to fallen behind in maintenance. I support my neighbors in a request for a neighborhood grant to improve the park. It should be noted that some of my neighbors have personally donated trees to be planted in the park. How many other neighborhoods can match the level of personal donations of Alta Mira? Please support a neighborhood grant to Goodwin Park that the City of Tempe, an All-American city, can be proud of.

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Stefanie Richardson inside Tempe

March 6, 2014, 9:13 AM

I knew I had found the perfect home for my growing family when I drove into Tempe's Alta Mira neighborhood 16 years ago with my realtor and spied the sprawling park, teeming with children and their parents. And since that time, Goodwin Park has played a pivotal role in our lives. My three children grew up playing in that park. We met friends who have become more like extended family in that park. We have celebrated in that park, and sought solace in that park. And I know I'm not alone in my sentiment. It continues to be a place for families to gather, and the recent addition of shade trees has been appreciated. However, it disappoints me, that with the

## Community priorities for upcoming budget cycle

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exception of the tree planting, little else has been done to improve or update the park in the past two decades. This is unacceptable. Goodwin Park exemplifies the best of Tempe – a diverse, friendly community with strong neighborhood involvement. However, to sustain that feeling of community we must take the time to care for and maintain our neighborhood parks. It is essential Goodwin Park be updated not only to continue to foster neighborhood awareness, but to boost property values and tax revenues and increase overall civic pride and identity. I strongly urge Goodwin Park renovations be allocated for in the upcoming City of Tempe budget.

2 Supporters

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Trisha Cobian inside Tempe

March 5, 2014, 5:28 PM

South Tempe has an increasing amount of young families. These young families are looking for different aspects of neighborhoods that will make living in Tempe better than living in Mesa or Chandler. Many of the parks around the town have been updated and tended to over the years, but Goodwin Park has not. We have finally had some improvements made over the last two months with additional trees being donated by the residents of the neighborhood and Tempe. I feel that as a community we have shown our desire and need to have our park improved. We have hundreds of families that use that park as well as the field for different practices and activities. It only makes sense that we should be able to have shade put over our playgrounds and the equipment updated so our children are safe and able to use the park all year round, not just in the cooler season. As a town Tempe encourages the healthy living lifestyle, what better way to encourage healthy living for our children and parents in our community than providing a beautiful, functional, and updated playground and park that will function for many years to come? Help us to create an even better neighborhood and healthier children.

3 Supporters

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Judy Tapscott inside Tempe

March 5, 2014, 2:19 PM

Tempe has valuable assets in neighborhood parks. Last year, due to the economic downturn, the City inventoried parks to determine a priority system to address the many deficiencies that exist across the Tempe park system. The condition matrix reveals significant deficiencies. We have aging parks which have not received adequate attention over time which has resulted in the removal of equipment, trees, and play structures. There has not been adequate funding to replace the removals that have occurred. The new regulations ensuring that the disabled are able to access our parks play equipment and amenities have not been put into place due to economic hard times and lack of priority in ensuring that our park system is available to all of our neighbors. The General Plan 2040 emphasizes the importance of community and neighborhood amenities. Parks are a critical component of this aspect of the plan.

3 Supporters

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jacob spencer inside Tempe

March 4, 2014, 11:41 PM

Please keep the ADA path, lighting, and playground improvements for Goodwin Park in the budget for this year. Goodwin is most neglected park in Tempe, so this modest investment will significantly improve the parks' value

## Community priorities for upcoming budget cycle

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to south Tempe residents. The shaded playground is particularly important for the many families with young children in this neighborhood. It would be really nice not to have to drive to the better-maintained parks in Chandler like Windmills and Desert Breeze on summer mornings.

4 Supporters

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Patricia Smith inside Tempe

March 4, 2014, 9:27 PM

We are original owners in Alta Mira neighborhood, and have enjoyed Goodwin Park with our children and now our grandchildren in months that the equipment is usable. We were thrilled to be able to donate a shade tree to the park recently, and look forward to seeing the improvements recommended for the safety and enjoyment of the children who frequent the park.

4 Supporters

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Julie A Dubek inside Tempe

March 4, 2014, 8:41 PM

Goodwin Park in South Tempe is in dire need of new, safe equipment and an overall upgrade. My family moved here when my children were 1 and 3 years old and the active neighborhood efforts and petitions for park upgrades were a major draw for my family. My boys are now 18 and 20 and the park STILL has no renovations as opposed to other parks I have visited in the city.

This is an exceptionally engaged community that is now bringing in new families - but without a safe and contemporary park as the community center, the appeal of the entire neighborhood and city (vs nearby Chandler) is significantly lessened. The neighbors have supported park plan designs with the city and recently supported this effort through fundraising for the addition of new trees. Now the city needs to step up and finish the job at Goodwin Park.

4 Supporters

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Name not shown inside Tempe

March 4, 2014, 5:30 PM

I write to ask the council's support of improvements proposed for Goodwin Park. I have visited many parks in adjacent neighborhoods and was surprised to discover that Goodwin park has nowhere near the improvements. Our neighborhood held a meeting last year in which those in attendance voted unanimously to abandon a multi-million dollar renovation so that we could focus on a much more cost effective renovation to our existing playground. The new plan provides for an ADA path, shade on the existing playground and updating the very outdated equipment. We opted to maintain the soccer field because it serves the broader Tempe community.

Without a neighborhood association we came together to raise funds for trees and we are donating labor to assist the city in planting those trees. Some of our neighbors were instrumental in securing a grant to increase the number of trees donated by residents in our neighborhood. I ask for your support because a team of dedicated neighbors were able to mobilize a very large group of other neighbors to take an active role in improving Goodwin park for people who use it regularly. Including Tempe residents outside our neighborhood.

## Community priorities for upcoming budget cycle

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I have young children and I have a vested interest in the development of the park. The old steel playground equipment is not only outdated, it is impossible to use in the summer months because there is no shade to protect it from the sun. Additionally, the variety of activities for children is severely limited as our equipment consists of two small slides, a small swing set, and a tire swing.

I feel that our neighborhood has really demonstrated a commitment to the community and I respectfully ask the city to match that commitment with a shade structure, playground equipment, and an ADA path. There are residents who cannot currently access the park or playground because there is no wheel chair access at all.

5 Supporters

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Name not shown inside Tempe

March 4, 2014, 2:34 PM

When considering the budget for the next year, I encourage the city to allocate funds to improve the city parks in 85284. Goodwin park has an outdated playground, that some may even consider unsafe. In addition, there is not shade structure. The Alta Mira community is committed to assisting with the improvements of the park. We request that the city allocate the necessary funds to make the park ADA compliant, upgrade the playground, and consider installing a shade structure.

6 Supporters

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Jim Steinkamp inside Tempe

March 4, 2014, 11:57 AM

The neighborhood park system in Tempe is sorely underserved/underdeveloped. New residents to an area look for neighborhood character (including parks as a big part of a neighborhood's environment) and neighboring municipalities are severely beating Tempe in this regard. We must improve the parks in Tempe as most are generally in decay and disrepair. Several Tempe neighborhoods have lead grassroots efforts to assist in design and in some cases, funding for park improvements. Specifically, Goodwin Park is in dire need of updating/repair and the surrounding neighborhood has recently supported this effort through fundraising for the addition of new trees. Let's finish the job at Goodwin Park and other neighborhood parks that need updating. Well maintained parks add to the overall "livability" of a community and help maintain property values--leading to a better quality of life for all of us living in the great city of Tempe!

7 Supporters

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Name not shown inside Tempe

March 4, 2014, 11:22 AM

I would like to see investment continue to be paid towards the parks in our community. They can often act as the central life to a neighborhood/community - creating areas for play, enjoying fresh air, meeting up, etc. Not all parks in Tempe have been attended to and updated as needed. Specifically I would like to see investment in to Goodwin Park as it is in dire need of updated play equipment and a shade structure. We are also lacking paths that meet ADA specifications. I would also like to advocate for lighting, trees and irrigation. Thank you ~

5 Supporters

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Janis Webb inside Tempe

March 1, 2014, 9:29 AM

## Community priorities for upcoming budget cycle

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

As a resident of the 85284 zip code, I am appalled by the streets and the lack of attention to the median landscape in our area. All you have to do is drive 2 miles south from my home to Chandler and see the difference. This zip pays very high property taxes and as much as I do support all the improvements in North Tempe, it is time to pay attention to the issues in South Tempe.

1 Supporter

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Name not shown inside Tempe

February 28, 2014, 2:16 PM

I would like to see increased bus frequencies on both the Orbit and local buses, and after that is done, a new Orbit route that extends to south Tempe/Kiwanis area.

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Darlene Tussing inside Tempe

February 27, 2014, 4:18 PM

The city needs to focus on the fixes and completing projects. The constant do overs is costing twice as much as it would if it were done right the first time.

The small neighborhood city parks need strong focus. They have been getting a lick and a promise for too many years. Lets focus on the smaller parks so once they are fixed they can stay fixed for years to come. Thus only needing weekly maintainence. Streets the same way. Before a project is started; the city should confer with other departments to be sure they are not bumping heads on projects. Code enforcement needs to start getting neighborhood input on criteria before they attempt to solve issues on their own. And the inspectors should use the same preceptonal vision when noting or not noting a violation. This tends to fluctuate based on neighborhood age.

The city needs to take the personality out of the politics and focus on neighborhood needs first.

This goes for all departments.

Police need wearable cameras.

Look closer at more solar to save dollars.

Look for quality over quantity for extended life of material and thus save dollars to focus on other areas of want.

Needs first!

Reduce new committments and take care of Needs first. Then look at new commitments after! .

Also: Developers need reduced preferential tax treatment.

Neighborhoods being pushed out to give way to excessive rental properties needs to stop.

North Tempe is getting over 1K rentals in less than a mile and a half radius.. Toooooo many.

The roomer is the city working to squeeze the East Rio neighborhood out for apartments. . We want to stay

here. Just because we do not have a high dollar income does not mean we do not deserve a pleasant neighborhood. Which we can have if the city spends as much time in our neighborhoods as they are doing in the newer neighborhoods. Remember the newer neighborhoods will be old one day too. A specific time line should be provided to neighborhoods as to completion dates of projects. The city should not be able to re-adjust date by more than 30 days and use the dollars for some other needs. Only a national emergency should allow an adjustment of committment. Neighborhoods effected should be a part of adjustment decisions.

Older parks need new play equipment (no bandaging).

New concrete planks for tables. Signs for picking up dog doo. more dog bags (signs and bags stragically located and signs should state what the fine is for not picking up too!). Neighbors that have gates opening directly onto parks should be informed they must pick up the dog doo.

## Community priorities for upcoming budget cycle

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

Indian bend park needs a water fountain by the basketball court. We also need a canopy over the play ground. This is an older park that has had very little preventative maintaince. Now we are in dire need.

When there is a party at the park of a large gathering for ball games, there should be a portapotty with chemicals placed in the park as the people are using the bushes on the westside of the park as bathrooms. Or better yet- put the restrooms back.. They never should have been removed.

Define projects that will get completed and under no circumstances stop the completion. No robbing peter to pay paul It is costing too much. And it is causing poor neighborhoods to stay poor or blighted.

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edward rubino inside Tempe

February 27, 2014, 3:43 PM

Code enforcement is paramount to keeping neighborhoods from becoming slums - I live in Lindon Park and the city is neglect in enforcing code violations - The City Of Tempe should pass a law that makes landlords liable for rental upkeep or the city can bill them for maintenance and upkeep.

Disgusted Ed R

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Mike Waters inside Tempe

February 27, 2014, 1:20 PM

The highest priority that I see is expediting Google Fibre Internet service! This will provide almost 100X faster Internet service at lower cost than any available here now. (See [Tempe.gov](http://Tempe.gov) and [GoogleFibre.com](http://GoogleFibre.com) for details) This will not require a huge capital investment by the City, but will require staff time for the planning and permitting process. Gogle has made it clear that the more interest shown by city residents then the higher the priority that city will recieve for installation! If you want this to happen then you have to ask for it - let the city council know AND let Google know! The city council already supports this, but they need to know that YOU support them too!

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Rick Schuster inside Tempe

February 26, 2014, 5:50 PM

Tempe used to be an "All-American City"- but no more. The city, along with the police, have NOT enforced violations which lead to decay and a show as a LACK OF COMMUNITY PRIDE. As city council, that is part of your job! Start with enforcing littering and trashing of streets around bus stops. The area up and down the street as well as the bus stop at Southern & McClintock is usually trashed on Sunday mornings. When is the last time the police wrote a ticket for littering- never? The police also do NOT enforce the city noise code for auto stereos. The landscape overgrowth ordinance is not enforced and trash is piling up in alleys. Your "SLiPP" program is unacceptable as written. The only way to get assistance when you have a problem is to have the entire sewer completely clogged and determined to be damaged. your home is unlivable while sewer repairs are being made. I do NOT recommend anyone paying for this money making SCAM!

This city has alot of issues that need to be fixed beyond spending huge capital dollars for streets. Most of these community pride items are simply enforcement the ordinances already in place.

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Matt Papke inside Tempe

February 26, 2014, 4:42 PM

## Community priorities for upcoming budget cycle

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

It is painfully obvious that the leadership in Tempe is favoring what it perceives as a revenue machine; North Tempe et al ASU. The issue I have with this approach is several fold.

1) Tax payers support the true economy in Tempe, property tax payers particularly so. Residents, people who will put Tempe on their state issued IDs have a more vested interest than a tourist or long term visitor in the growth and success of our city.

2) Cost restructuring favoring the developers over the people when it comes to the new Dam at \$41MM+ and the new convention center are a slap in the face to long time tax payers who see their neighborhoods in decline and the city services disappearing.

3) Creating incentives for density where it is not needed creates downward pressure on home values and rental markets, as well as imports people who are subsidized by the residents of the city.

Creating artificial demand when there is none (W6) and charging the citizens for the missteps is not a long term nor desirable plan for revitalizing a city. For all the money poured in the Apache light rail corridor it remains a high crime and desolate road with defunct businesses and empty lots. Focus on the neighborhoods, build them up and then grow. Do not forget about who has made Tempe what it is, the families.

Addressing neighborhood blight is critical to holding down crime and creating environments that draw families into Tempe. Tempe is much more than ASU and much more than North Tempe, it is time to start acting as such.

Lastly

AVERAGE ADJUSTED GROSS INCOME

85284 - \$116,041, 85283 - \$44,720, 85282 - 39,976, 85281 - \$29,425, State Average \$50,097

Lets not forget who pays for our city to eat.

1 Supporter

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Name not shown inside Tempe

February 26, 2014, 3:31 PM

Please update traffic lights with pedestrian countdown.

---

Name not shown inside Tempe

February 26, 2014, 2:13 PM

Day-to-day operations include more than just the easy to identify items listed above. A healthy, vibrant city also takes care of those in need- funding to help our working poor is important as well as those that are some times forgotten- our aging citizens, the homeless, and those with disabilities. Taking care of the city's infrastructure is vital as well. Delaying maintenance is costly in the end. You don't, however, need a new master plan to maintain a park...keep it simple.

2 Supporters

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Donna May inside Tempe

February 26, 2014, 1:48 PM

## Community priorities for upcoming budget cycle

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

Streets South of Baseline should be repaved, not just slurry sealed! KEEP funding to have Code Enforcement staff tour areas and issue a NOV to keep weeds and blight from spreading.

Add Orbit busses South of Baseline...it's not fair to South Tempeans who would like to use such a service!!!

2 Supporters

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Name not shown inside Tempe

February 26, 2014, 1:39 PM

I am in the 85283 neighborhood (University Royal) near Kawinas Park area. I walk everyday and have noticed how bad the streets are getting. Grass is growing up thru the cracks. Huge pot holes. In fact I have a large pot hole right in front of my house. I think funds should go to fix all the needed streets in Tempe. Our cars suffer from bad streets.

5 Supporters

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Name not shown inside Tempe

February 26, 2014, 12:36 PM

Monies should go to the police and fire department

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Arthur Jacobs inside Tempe

February 26, 2014, 12:30 PM

College Avenue between Alameda and Southern is the pits! Funds should have been directed to this location a year ago. Many other streets have developed and are developing potholes...this too needs corrected. We need better supervision over our landscape contractors...follow- up of their work. I can tell you several City of Chandler neighborhoods have had their streets maintained two or three times since my neighborhood was resurfaced.

3 Supporters

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Name not shown inside Tempe

February 26, 2014, 12:29 PM

I agree with the problems that the changes in bulk pick up have created. In addition to the fact that my zip 85281 already has the largest problems with code violations, there are now continuing waste problems which mean that chairs, black plastic bags, trees, etc. sit out for months waiting for pick up--often in front yards. I was already tired of having to be the initiator of code complaints to get anything done. Now it would also be my responsibility to call on the heaps of stuff.

I have ended up storing green waste in my own yard for a couple of months at a time since I can't put it out for pickup regularly. How great is that? I couldn't even throw my regular garbage away a couple of times because some neighbors had filled the containers with Oleander branches since they had no where to put them. Waste is waste and it doesn't come on a schedule.

Why doesn't the city do its job and initiate code violations, fine people who are repeat offenders and pick up the garbage, get containers off the sidewalks and back at the side of houses so the stench and the mess doesn't sicken those who are trying to be green and walk, bike or wait for city buses?

## Community priorities for upcoming budget cycle

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

6 Supporters

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Name not shown inside Tempe

February 26, 2014, 12:13 PM

I am not at all happy with the new policy of much more limited removal of yard waste/mixed waste -- I refer to the one where I can only dispose of palm fronds and oleanders (for example) twice a year -- although "acceptable green waste" is more often at four times per year. There are three issues that I have with this. (1) It is way more complicated to try to do the specific yardwork meshed to within 10 days in advance of these rare pick up times. (2) When I try to be a good citizen and follow the rules, this does not mean that my neighbors do -- so the alley is cluttered and I have to now file complaints where I did not have to do that before. (3) The January branch pick up didn't even occur -- the branches are still there -- despite the fact that I placed them prior to the scheduled time... I thought that perhaps the city was a bit behind and would catch up, but here it is late February and the branches are still out there. I think the city needs to return to the way that they did it before the change -- in other words once per month pickup of ALL materials. It is worth the investment to keep the alleyways and yards looking good. Thanks for taking input and opinions.

8 Supporters

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## Public Budget Forum

### Tempe South Substation

February 25, 2014

#### Notes:

Street Repairs: quality v. quantity?

*The CoT strives for both quality and quantity of street repairs.*

Is the City using solar energy for any projects?

*The City has begun the process of utilizing solar power at South Tempe Water Treatment Plant.*

Does it make more sense to replace longer pieces of pipe rather than waiting until one breaks?

*A program is in place to track/report the factors involved in assessing the condition of the pipes. Repairs are based on high frequency break areas first, and then other factors based on the report.*

Park Improvements: Are land sale proceeds used for park improvements?

*Yes, we do have a placeholder for park improvements.*

Bike lanes on Warner near interchange

-where would it be funded?

-where lanes merge at ASU research park

-connectivity of trailways (Kyrene Path) to neighborhoods in South Tempe

*Funded from ROW CIP projects. Modifications to bike lanes would be included as part of a project, or would be handled as part of operations. Connectivity would be part of the Transportation Master Plan.*

Pension Spending: lessen future pension expenses; reduce carryover of vacation/sick leave; cash out of accrued leave

Pedestrian devices at intersections; program to do so many devices per year with HURF funding

*Pedestrian timers and preemptive devices are listed in the Transportation Master Plan which is part of the General Plan.*

Character Areas: are they being addressed? What do you define as being distinctive in those areas?

Appears as though South Tempe is first priority.

*No relation between the project list and the character areas. Character areas are just being developed.*

Splash Pads: Prefer to see improvements in one large area as opposed to many smaller ones.

Would like to see park improvements throughout various parks.

CIP total: is the current total 5 year CIP going to be reduced?

Downtown Parking: Parking study conducted – analysis of available parking in downtown area.

Does money get moved around? Are projects getting changed/reprioritized/eliminated?

*Council approval during an open public meeting is required if a project is recommended to be changed/reprioritized/eliminated.*



# Comment Card

## Budget Forum

Name DAVID RICE

Address [REDACTED]

City TEMPE State AZ

Zip [REDACTED] Phone [REDACTED]

E-Mail [REDACTED]

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

- \* IN FAVOR OF SPENDING MONEY ON SIGNALLED MIDBLOCK CROSSINGS
  - \* IN FAVOR OF BIKE BRIDGE BY TEMPE DIABLO STADIUM
  - \* IN FAVOR EXPANDING CONNECTED BIKE WAY SYSTEM
  - \* IN FAVOR OF IMPROVED BIKE LANE STRIPING THROUGHOUT CITY
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# Comment Card

## Budget Forum

Name Lloyd Thomas

Address [REDACTED]

City Tempe State Az

Zip [REDACTED] Phone [REDACTED]

E-Mail [REDACTED]

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

Bicycle paths, bicycle lanes, bicycle racks, all needed, Eg.  
Have new/replacement parking meters include a ballard to allow bike.  
Need bike racks at all police, fire, court offices, stations, substations,  
Need bike lanes to be connected & continuous.  
Need bike paths connected to canals  
Make it easier to find parking in downtown Tempe

All  
Need citizens comments made at City Council meetings to be televised.  
include a disclaimer if you feel the need, but all should be broadcast,

Budget Forum  
Sign-in Sheet  
February 25, 2014  
PLEASE PRINT CLEARLY



Name	Address	Contact Info (E-mail/Phone)
1. JUDY TAPSCOTT	[REDACTED]	[REDACTED]
IRINN BARONESS VAN BETH	[REDACTED]	[REDACTED]
Darlene Tussing	[REDACTED]	[REDACTED]
Lloyd Thomas	[REDACTED]	[REDACTED]
5. DAVID RICE	[REDACTED]	[REDACTED]

**Public Budget Forum**  
Tempe Transit Center  
February 26, 2014

**Notes:**

*Residents per employees ratio is larger than Scottsdale, for example.*

*KJ: 1) have large diversity, 2) have greater influx of people during the daytime*

*What you hear from residents is that “we are all things to all people”. Frustration from citizens.*

*Q: How much debt does City have?*

*A: About \$400 million combined Enterprise & GO Debt*

*Q: What happened to parks? \$16 million earmarked for parks*

*A: Hangar & Harrelson in zip code 85284*

*Hawk lights on Guadalupe*

*Tempe Town Lake Rubber Dam – upstream*



## Comment Card

### Budget Forum

Name Ryan Guzy

Address [REDACTED]

City Tempe State AZ

Zip [REDACTED] Phone [REDACTED]

E-Mail [REDACTED]

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

Tempe needs to spend more money on making the  
city more friendly for bicycle riders and pedestrians.  
Please consider allocating some CIP money each year  
to do small projects for bicycles and pedestrians. Some examples  
include bike racks, bike lockers, bike valet facilities, median  
refuges, Hawk crossings and even just pavement and signage  
improvements to existing facilities. These types of improvements  
have a large economic impact on Tempe. More people on bikes  
and on foot increases business and saves damage to the  
road system. Please consider re-prioritizing the limited funds  
to address this need.



# Comment Card

## Budget Forum

Name SUSAN CONKLU

Address [REDACTED]

City TEMPE State AZ

Zip [REDACTED] Phone [REDACTED]

E-Mail [REDACTED]

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

- #3) Please continue Special Events in Tempe because the economic benefit & quality of life enhancements outweigh the city costs. <sup>staffing &</sup>
- #1) Please prioritize funding for bike infrastructure. It is important for safety, <sup>air quality,</sup> public health, quality of life, and businesses. This includes bike lanes, paved paths, <sup>&</sup> bike parking
- #4) Please try to acquire <sup>more</sup> grant funds from MAG, ADOT, and Maricopa County for improvements to intersections, streets, <sup>traffic</sup> signals, stormwater, & bike/pedestrian improvements.
- #2) Continue funding transit operations and <sup>route</sup> frequencies.

-Thank you for continuing to involve the public in this process!



# Comment Card

## Budget Forum

Name Clifford Anderson

Address [REDACTED]

City Tempe State AZ

Zip [REDACTED] Phone [REDACTED]

E-Mail [REDACTED]

Please provide your input on the city's operating (day-to-day operations, including police, fire, Library) and capital (conditions of streets, parks, lighting, public facilities) budgets. Where do you think the city should focus its limited funds to provide the greatest benefit to the community?

• Bike Projects. Examples - bike lockers, bike valet facilities, bike racks, bike route improvements: paint, refuges at crossings

• Highline Western Canal

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Budget Forum  
Sign-in Sheet  
February 26, 2014  
PLEASE PRINT CLEARLY



Name	Address	Contact Info (E-mail/Phone)
1. SUSAN CONKLU	[Redacted] Tempe, AZ 85281	[Redacted]
Ryan Guzy	[Redacted]	[Redacted]
Clifford Anderson	[Redacted]	[Redacted]
5. Patrick Valandrea	[Redacted]	[Redacted]
Gabriela Borge	[Redacted]	[Redacted]
Jon Mulford	[Redacted]	[Redacted]

# MEMORANDUM



## Public Works Department

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**Date:** March 20, 2014

**To:** Tempe City Council

**Thru:** Don Bessler, Public Works Director (350-8205)

**From:** Shelly Seyler, Deputy Public Works Director – Transportation (350-8854)  
Eric Iwersen, Principal Planner (350-8810)

**Subject:** Arizona Department of Transportation (ADOT) Passenger Rail Study

The purpose of this memo is to provide background information on the status of the Arizona Department of Transportation Passenger Rail Study between Tucson and Phoenix. At the March 20 IRS Study Session, ADOT staff will present additional details on the study.

### Background

ADOT is studying the feasibility of a passenger rail line between Phoenix and Tucson and has narrowed the list of alternatives to three. All three alternatives would run along I-10 south of Eloy to Tucson. ADOT is moving forward with studying the following alternatives, all of which propose a direct link to Tempe:

- Green Alternative, which would mostly run along Interstate 10 between the two metropolitan areas, and share a portion of the north south Union Pacific Railroad right-of-way as it enters Chandler and Tempe
- Orange Alternative, which would serve the East Valley and share part of its alignment with the planned North-South Freeway Corridor, as well as the US60 and the State Routes 101 and 202
- Yellow Alternative, also serving the East Valley, but sharing right-of-way with Union Pacific Railroad

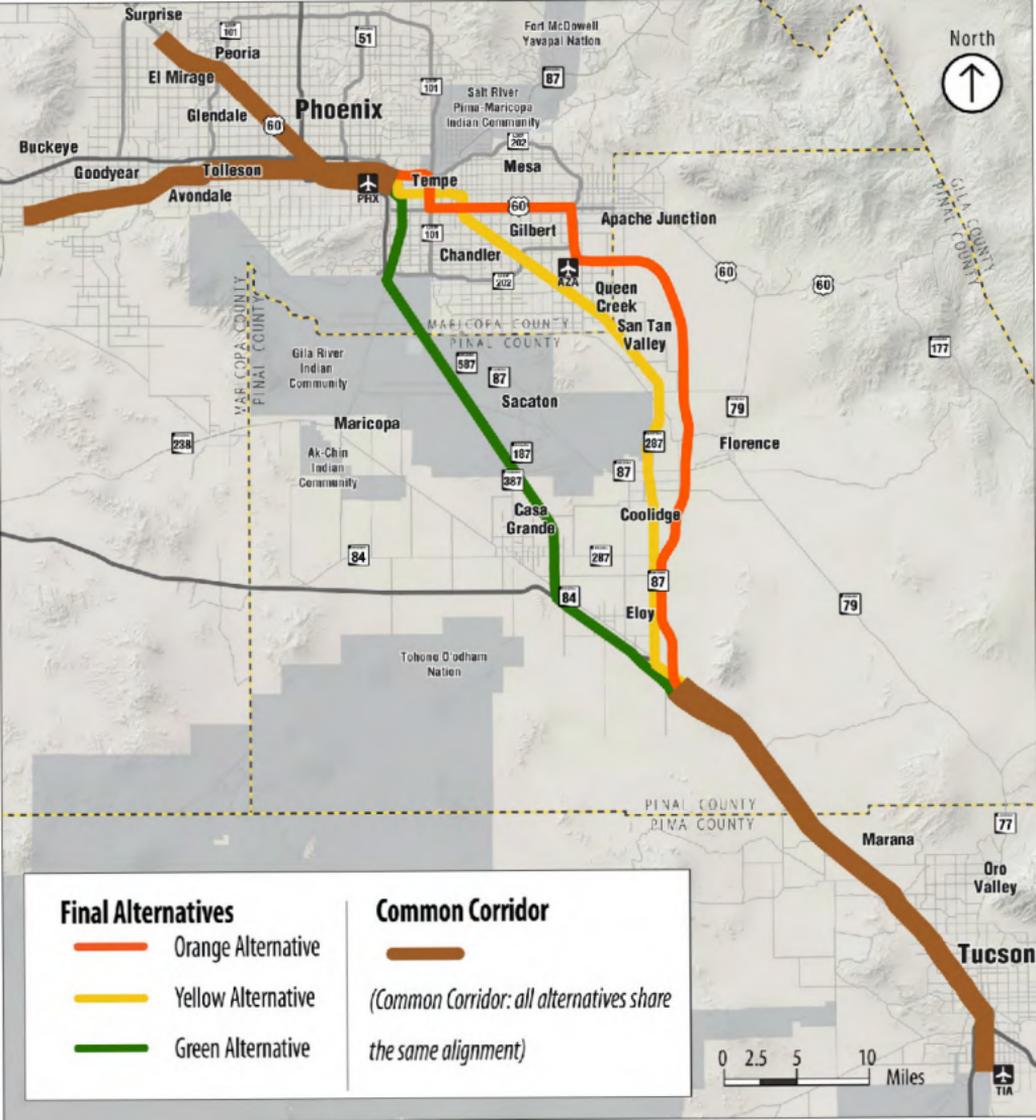
ADOT has been working closely with the Federal Transit Administration, the Federal Railroad Administration, Union Pacific Railroad and local governments and planning organizations in Maricopa, Pinal and Pima counties to determine which routes would move forward for further study. The decision to pursue these three alternatives came from technical evaluations and public input. During the last two years of the study, nearly 7,000 people completed surveys regarding which routes would best serve their communities.

Recognizing there is currently no construction schedule or funding identified for the project, staff is requesting input from the City Council regarding the three options listed below and what parameters, if any, the Council would like to establish with regard to potential impacts (property, noise, etc.) that the options may have to Tempe and its neighborhoods.

### ATTACHMENTS

Map of three alternatives

Source: <http://www.azdot.gov/planning/CurrentStudies/PassengerRail/overview>

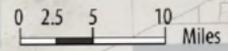


**Final Alternatives**

- Orange Alternative
- Yellow Alternative
- Green Alternative

**Common Corridor**

—  
*(Common Corridor: all alternatives share the same alignment)*



# Memorandum

City of Tempe



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Date: March 14, 2014  
To: Mayor and Council  
From: Elizabeth Higgins, Mayoral Aide  
Subject: March 20th Issue Review Session - Rio Salado Foundation

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The Executive Director of the Rio Salado Foundation, Kim Knotter, and Operations Director, Kristin Patrick are coming to the Issue Review Session to present a Foundation update to the City Council. Information regarding the rebranding of the Rio Salado Foundation and the new members of its Board of Directors will also be provided, as well as their immediate goals moving forward. Updates on the Foundation's projects, including the Eisendrath Center for Water Conservation on the Carl Hayden Campus for Sustainability, the Veterans Memorial and the Arizona Boathouse and Welcome Center that will located on Tempe Town lake, will also be presented. The Rio Salado Foundation is specifically looking for Council direction for the Eisendrath Center and how the space could be used in the future for city staff, public and private events and in coordination with the Campus for Sustainability.



## CITY OF TEMPE UPDATE

March 13, 2014

### **Board of Directors Leadership**

#### **Chairman of the Board**

Michael Rooney, Attorney Sacks Tierney

#### **Vice Chairman**

Mayor Mark Mitchell, City of Tempe

#### **Treasurer**

Mary Ann Miller, President & CEO Tempe Chamber of Commerce

#### **Secretary**

John Graham, President & CEO Sunbelt Holdings

#### **Board**

Honorable Sam Campana, City of Scottsdale

Richard Foreman, Director of Public Affairs Southwest Gas

Mayor W.J. "Jim" Lane, City of Scottsdale

Honorable Ed Lowry, City of Paradise Valley

Shannon Scutari, Scutari & Company

Darin Sender, Attorney, Sender & Associates

Gena Trimble, Salt River Project

Bradley D Wilde, Land Advisors

Woody Wilson, Producer/Writer

Aric Zion, President & CEO Zion & Zion

#### **Emeritus Board**

Honorable Harry Mitchell

Honorable Neil Giuliano

Honorable Hugh Hallman

William J. Post

Richard H. Silverman

#### **Staff** Kim Knotter, Executive Director

602-421-8857 [kim@riosaladofoundation.org](mailto:kim@riosaladofoundation.org)

Kristin Patrick, Operations Director

602-689-5228 [kristin@riosaladofoundation.org](mailto:kristin@riosaladofoundation.org)

The Board has amended the bylaws to reflect an increase of up to 25 members by the end of 2014. Our goal is to have Mayor Mitchell assume the Chairman of the Board position at the 2014 annual meeting for the term of 2015 & 2016

### **Foundation rebrand, awareness elevation of the Board of Directors, Organization mission and current projects.**

A new executive director was hired by the Board in July 2013. An organization assessment was presented in August and several goals were set for the next 18 months. With the expertise of Zion & Zion Agency, a new logo and brand was developed. The Foundation celebrated 12 years of success at an **honors reception** in November, attended by five Tempe Mayors, Council Members, donors and friends. Five members were inducted to **Emeritus Status** and were thanked for being founders and having the passion and vision for what the region is today. At that time the Foundation declared their short term goals to align with the City of Tempe and its needs, complete Eisendrath Center for Water Conservation, the Veterans Memorial and Arizona Boathouse and Welcome Center. Through a series of press releases, new board leadership and new members were covered by Frontdoors, AZSociety, Foothills Magazine and the Business Journal. The Foundation will launch a landing page for the Eisendrath House project March 15 and a new full website by June 1.

#### **Rio Salado Foundation Immediate Goals**

- 1. Continue to build relationship with City of Tempe staff and elevate the reputation of the Foundation in the community.**
- 2. Complete restoration and install landscaping at Eisendrath House to open as the Valley's premier Center for Water Conservation Education, a historic landmark and visitor's center with docent guided tours and a special event venue available for a fee.**
- 3. Complete the modified plans for the Veteran's Memorial and launch a viral Community Campaign to raise funds and awareness of the fundraising project.**
- 4. Raise the remaining funds needed to build the Arizona Boathouse & Welcome Center at Tempe Town Lake.**

### **Eisendrath Center for Water Conservation on the Carl Hayden Campus for Sustainability**

Sundt Construction will resume restoration of the interior and landscaping, the final phase of Eisendrath House. The Foundation still needs another \$1 million. The Foundation currently has \$400,000 in cash and will launch a community awareness online campaign in April and host a kick-off event at Eisendrath House. The community campaign will culminate with a grand opening fundraiser and 2 day public open house. Our projected completion is early 2015. The Foundation board members and staff are currently seeking funding through individual asks, corporations and other foundations. To date \$1.4 million in proposals have been submitted. A Community Campaign Planning Committee is currently being recruited. We will have four partner chairs, two fundraising special event co-chairs, and a committee of 25 volunteers to plan the opening events and to be ambassadors for the project. Currently we have a series of hard hat tours introducing prospects and volunteers to the project.

### **Veterans Memorial**

In October, we met with city staff to discuss the additional phases in completing the Veterans Memorial Project. We have an in-kind commitment of landscaping which will not take place until the donor's current construction project is in the landscaping phase. It was discussed that the scope of the project be modified to eliminate The Court of Service as originally planned. It is our intent to adjust the plans accordingly. However, until additional funds are raised in support of the project, it was decided that it would be best to hold off on new drawings. The Foundation is recruiting a Veterans Memorial Advisory Council, and similar to Eisendrath House Community Campaign, a Veterans Memorial Community Campaign will launch with the Foundations new website. A \$300,000 proposal request was recently submitted to the Renee & Bob Parson's Foundation for the project. Additional memorial funding sources are being researched and pursued.

### **Arizona Boathouse and Welcome Center**

Foundation staff and representatives have held several meeting to re-scope the boathouse project. With critical input from the City of Tempe, Rio Salado Foundation has contracted Davis Design Solutions to develop and streamline the project and create a budget that aligns with the operation capabilities of the City of Tempe. The project has the funds to begin this detailed process and we want be sure to honor our commitment to our single largest contributor, Salt River Project to move the project to the next level. The next planning meeting will be held at City offices on March 25, 2014.

The Board of Directors and all those associated with this Foundation are committed to continued enhancement of the Rio Salado and Pagago Park areas. We strive to draw positive forward thinking awareness to the projects we are currently committed to and are grateful to all of those who are volunteering on behalf of the Foundation. It is critical that we forge and continue a good working partnership/relationship with City of Tempe, Council and staff. We feel a new renewed passion and sense of pride for the projects to help make the region a better place not only for those who live and work in the area but also for the 2.7 million annual visitors to the area.

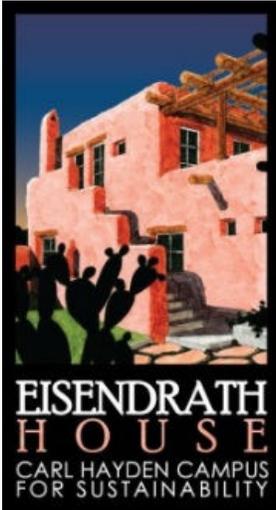
Respectfully submitted by

Kim Knotter, Executive Director

602-421-8857 [kk.riosaladofoundation@gmail.com](mailto:kk.riosaladofoundation@gmail.com)

Kristin Patrick, Director of Operations

602-689-5228 [kp@riosaladofoundation@gmail.com](mailto:kp@riosaladofoundation@gmail.com)



## Community Campaign

*“Open the Jewel in the Desert”*

### A community campaign collaborative

February 15, 2014

The concept is to create a community/family around this project to bring awareness to raise the final \$1M and open the Eisendrath Center for Water Conservation and special event venue.

Bring together all partners and other related organizations to support the effort as a collaboration, a “grass roots” campaign to raise the last dollars needed to resume the final phase of the restoration and prepare for opening Eisendrath Center for Water Conservation.

The message is targeted to all identified constituents, sub-committee groups

Community campaign committee concept:

Sub committees

- grand opening special event fundraiser
- two day public grand opening
- water conservation department/SRP program launch
- historic associations/special event venue representatives/ASU

The message is the urgency and last push effort to raise the final \$1 million to open this historically significant home to view, the visitor’s education center, the special event venue and water conservation center on 9 acres of Sonoran Desert for all to enjoy.

The plan is to gather as many of our target partners, present the community campaign concept at a launch event presenting the campaign structure, present the new online landing page and recruit all constituents as promotional partners, or as committee members.

Secure commitment of all vested constituents to e-mail our provided promo piece to their constituents with link to our landing page. Campaign launch will include a promotional media package with Frontdoors online magazine with enhanced editorial of the project.

Community Committee Leaders (Chairs and Representatives)

- City of Tempe (Scottsdale & Phoenix)
- THSF – all historical groups Tempe, Phoenix, Scottsdale +
- Chamber of Commerce(s)
- All tourist associations
- Corporate community reps
- Society special event scene/party planners

Constituents:

list – all that have been involved

Key marketing message

funding needed - budget

How your contribution can help at any level

online kick off - landing page

high levels and low levels donation options

Friends of levels - \$250 \$500 \$1000 \$2500

Gifts at any level \_\_\_\_\_ Other

Opening Special Event - buzz

great committee - fun community leaders/ chairs

special event planners contest

2 day public open house

On-going tours, hikes, demonstrations

For more information, please contact:



Kim Knotter, Executive Director

602-421-8857

[kk.riosaladofoundation@gmail.com](mailto:kk.riosaladofoundation@gmail.com)

Kristin Patrick, Operations Director

602-689-5228

[Kp.riosaladofoundation@gmail.com](mailto:Kp.riosaladofoundation@gmail.com)

Visit [www.supportriosalado.org](http://www.supportriosalado.org)

**EISENDRATH HOUSE****BROWN BAG TOUR****SUNSET TOUR****CALL 602-421-8857 TO CONFIRM ATTENDANCE 2 days ahead****Join us for an informal tour of the Eisendrath House project, SRP Education Center and enjoy refreshments on the veranda.****March 2014**

<b>MONDAY</b>	<b>TUESDAY</b>	<b>WEDNESDAY</b>	<b>THURSDAY</b>	<b>FRIDAY</b>
3	4	5	6	7
1	11	12	13 TOUR - NOON	14 TOUR - NOON
17	18	19	20 TOUR - NOON	21 TOUR - NOON
24	25	26	27 SUNSET TOUR 5:00 pm	28
31				

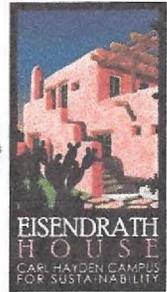
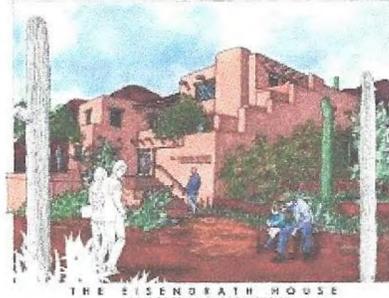
**April 2014**

<b>MONDAY</b>	<b>TUESDAY</b>	<b>WEDNESDAY</b>	<b>THURSDAY</b>	<b>FRIDAY</b>
31	1	2	3	4
7	8	9	10 TOUR - NOON	11 TOUR - NOON
14	15	16	17 TOUR - NOON	18 TOUR - NOON
21	22	23	24 SUNSET TOUR 5:00 pm	25



## EISENDRATH CENTER FOR WATER CONSERVATION RESTORATION

<b>Project Began:</b>	Fall 2010
<b>Project Status:</b>	Phase II fundraising in Progress
<b>Project Completion:</b>	Fall 2014
<b>Budget:</b>	\$4.2 million \$3.2 million raised to date \$1 million to raise



### Overview:

One important component to the Carl Hayden Campus for Sustainability in Papago Park is the EisenDrath Center for Water Conservation. A culturally and historically important home, the Rio Salado Foundation is in the process of restoring the property for use as a water conservation center which will house the City of Tempe's Water Conservation Department and the SRP Education Center & Community Room, a special event venue and visitor's center.

### Project Components:

- Restoration of the original EisenDrath House from floor to ceiling including the physical structure and modifications to meet current safety standards and modern conveniences.
- A Tribute to Carl Hayden – This Tempe native, former Maricopa county sheriff, state legislator, and one of the longest serving U.S. congressmen and senator will be honored by interactive exhibits on water conservation and recognized for his vital role in the Central Arizona Project.
- Rose EisenDrath Interpretive Center and Special Event Venue– The life of this strong woman, the career of architect and master builder Robert Evans and other aspects of the history and restoration of the home and site will be described in messages and displays throughout the home and property. A docent program created by the Tempe Historic Preservation Foundation will conduct public tours of the historic home. The home is also a special event venue with entertainment spaces on the terraces and back tiled patio.
- City of Tempe's Water Conservation Program – City offices will be located at the EisenDrath Center. Residents and visitors will be able to take a class and obtain information on water conservation and other sustainable practices.
- SRP Education Center – A free standing building used for water conservation classes as well as meeting space in a unique setting where civic, educational and neighborhood organizations can hold meetings, classes and special events upon request.

### Status:

- Phase I of construction has been completed.
- The SRP Education Center is being used for water conservation classes and meetings.
- Security fencing, lighting and some landscaping have been installed.
- Phase II construction to commence in 2014 and will include the west parking area and interior finishes.

### Major donors:

Salt River Pima-Maricopa Indian Community, Salt River Projects, Anonymous and Vestar February 2014



## VETERAN'S MEMORIAL

**Project Status:** On-going fundraising for phases

**Project Began:** 2010

**Project Completion:** Phase I Fall 2012  
Phase II - estimated date of completion 2014/2015

**Budget:** \$1.2 million  
\$600,000 raised to date



### Overview:

Currently, Tempe has no public monument to remember or honor the men and women who have served our country throughout its history. The City of Tempe has approved a memorial dedicated to those people and Rio Salado Foundation is one of the driving forces for fundraising. The memorial will consist of three main areas:

The Veteran's Parade - will consist of 80 silhouette panels of steel representing veterans of each service throughout history. Made of laser cut steel, they will outline marching officers, enlisted men and women in full-dress and battle fatigues.

The Overlook & Visitors Plaza – the remaining abutment of the former Ash Avenue Bridge that was originally one of only two bridges that crossed the Salt River. The structure is a historic artifact and is now listed on the Tempe Historic Property Register. A major rehabilitation was completed in the 1990s, allowing the park to serve as a site for special events, including the end celebration of the annual Tempe Veterans' Day Parade.

### Project Components:

Phase I – Overlook & Visitors Plaza construction, currently raising funds to finish landscaping before Phase II commences

Phase II – Veteran's Parade

### Major donors:

City of Tempe and the  
Malone Family





## ARIZONA BOATHOUSE AND WELCOME CENTER

**Project Status:** In Progress

**Project Begin:** TBD

**Project Completed:** 2015/2016

**Budget:** \$4 million

### Overview:

The latest addition to the shores of Tempe Town Lake will be the Arizona Boathouse and Welcome Center, located next to the marina. The building will include boat and equipment storage, lakes access, a welcome center, classrooms, multipurpose meetings spaces and offices, a great room, lounge and catering kitchen. With these state-of-the-art facilities, the Arizona Boathouse will allow for the expansion of programs that serve the Valley's families and youth as well as athletes from across the nation and around the world.



### Project Components:

Since opening to the public, Tempe Town Lake has become one of Arizona's most popular attractions now drawing more than 2.7 million visitors each year for fishing, jogging, boating, bicycling, signature events and picnics.

#### When completed these programs and activities are projected to take place:

- Collegiate Rowing - Arizona State University will be able to start a new intercollegiate crew program for men and women, and support the current rowing programs organized through the ASU Student Recreation Center.
- High School Rowing - Local high schools throughout the region are offering junior rowing clubs and competitive crew programs to their students.
- Youth Rowing, Paddling & Fishing - Underserved and at-risk students from valley youth centers and other organizations will gain greater opportunities to experience a variety of water-based recreation activities that otherwise would not be available
- Special Olympics Paddling - Athletes from Tempe, Mesa and Chandler practice their kayaking skills on Town Lake.
- Sailing for Students with Disabilities - ASU's Student Recreation Center offers sailing programs for students with disabilities, delivering both classroom instruction and on-the-water experience.
- Water Recreation Day Camp - Youth summer camp programs teach campers how to row, kayak, and paddle a dragon boat and an outrigger canoe.
- Clubs and Associations- A variety of boating clubs, including adult rowing clubs, Outrigger Canoe Clubs, Arizona Dragon Boat Club, Arizona Sailing Federation and Arizona yacht Club use the lake.
- National and Regional Events - Town Lake is a host venue for many groups and events such as U.S. Rowing Association regattas, visiting college rowing teams, national rowing teams, paddling camps, an outrigger canoe regatta, the cardboard boat regatta and the Arizona Dragon Boat Festival.
- As headquarters for the recreational clubs and programs at Town Lake, residents and visitors can sign up for a class, register for a race, buy a boat permit or purchase an event ticket—all under one roof. The facility will be a gathering place or stop for runners and walking clubs that circle the lake, and bike clubs that hit the trails of Papago Park.

### Major donors:

Salt River Project, Chanen Construction, and Salt River Project Pima-Maricopa Indian Community

# Memorandum



Public Works Department

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To: Mayor and City Council

From: Don Bessler, Public Works Director (480-350-8205)  
David Nakagawara, Community Development Director (480-350-8023)

Date: March 10, 2014

Subject: March 20<sup>th</sup> Issue Review Session – Development Impact Fee Update

---

Senate Bill 1525, from the 2011 legislative session, established new compliance regulations for cities and towns that charge development impact fees.

This legislation directly impacts Tempe’s Water/Wastewater utility, which has had a robust financial system in place including both fees for service as well as system impact fees for ensuring our overall water enterprise always has the capacity to treat and distribute water as population increases and as commerce expands. Water/Wastewater development impact fees have collected \$34m over the past 15 years and these fees have funded CIP projects directly related to expanded capacity. The absence of these fees would have resulted in that amount being offloaded to our customers in the form of higher water and sewer rates.

As it relates to City infrastructure other than Water/Wastewater, historically Tempe has had in place a nominal fee referred to as a “Residential Development Tax”.

We have hired Arcadis (on the Water Utility side) and TischlerBise (on non-Water related infrastructure) to perform the necessary studies to ensure that the development impact fees we charge are relevant to future growth projections and linked to projects that serve future growth, as required by the new regulations. On March 20<sup>th</sup>, staff will provide an update on the study being conducted for the non-water categories. These include:

- Fire and Police Protection
- Transportation, Streets, and Pathways
- Parks, Community Centers, and Library Facilities

The intent behind Development Impact Fees is that these fees are charged to new residential and non-residential development to ensure that as population within the city grows that our major infrastructure systems can expand to keep pace with the growth without diminishing the quality of service for existing business and residents.

On March 20<sup>th</sup> staff will also present a list of representative projects that can be associated with growth. If there are questions prior to March 20<sup>th</sup>, please contact Don Bessler or David Nakagawara.

# **Development Impact Fees**

**Issue Review Session  
March 20, 2014**

# Comparison of Other Cities

## RESIDENTIAL DEVELOPMENT FEES

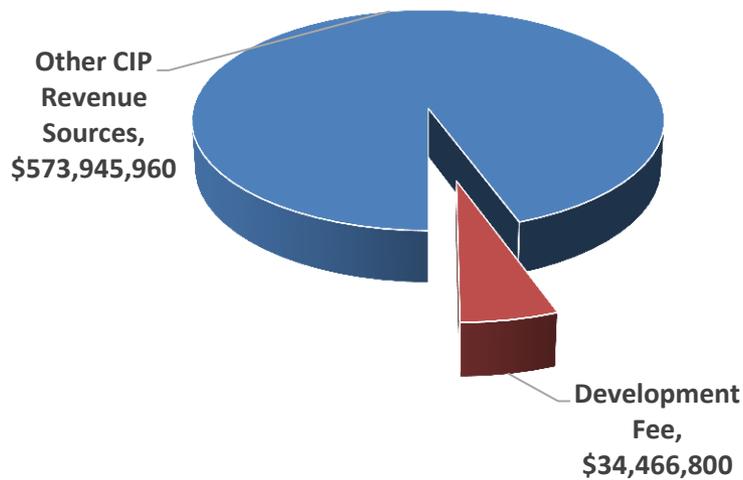
City	Water	Waste water	Parks	Library	Fire	Police	Streets
Avondale	X	X	X	X	X	X	X
Chandler	X	X	X	X	X	X	X
Gilbert	X	X	X	X	X	X	X
Glendale	X	X	X	X	X	X	X
Goodyear	X	X	X	X	X	X	X
Mesa	X	X	X	X	X	X	
Phoenix	X	X	X	X	X	X	X
Scottsdale	X	X					
Tempe	X	X	X				

## COMMERCIAL DEVELOPMENT FEES

Streets	Water	Wastewater	Drain	Parks	Library /Gen Gov	Fire	Police
X	X	X			X	X	X
X	X	X			X	X	X
X	X	X			X	X	X
X	X	X				X	X
X	X	X				X	X
	X	X	X		X	X	X
X	X	X		X	X	X	X
	X	X					
	X	X					

# Tempe's Development Impact Fees

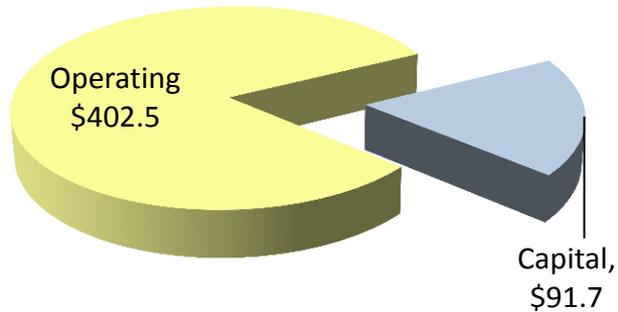
Water Wastewater CIP Projects: 1999-2014



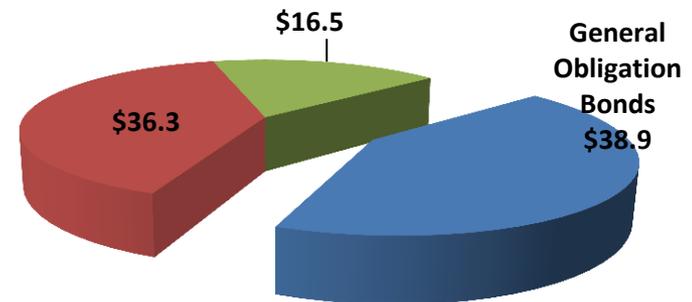
- 91<sup>st</sup> Ave Wastewater Treatment Plant
- Rural Road Sewer Reconstruction
- South Tempe Water Treatment Plant
- Johnny G Martinez Plant Upgrades
- New Production Wells
- Waterline Upgrades and Extensions

# Tempe's Financial Reality

**Citywide Revenue Budget  
(,000,000)**



**Components of Capital Revenue Budget  
(,000,000)**



■ General Obligation Bonds ■ Water/Wastewater Bonds ■ Grants and other

# Tempe's Financial Reality

## Funding Source (,000,000)

2013-14  
General  
Obligation Bonds



## Public Health & Safety and Asset Preservation

- Replacement of flooring, roofing and HVAC systems in City facilities
- Fire apparatus replacement
- Replacement of public safety radio, dispatch and computer systems
- Town Lake Dam
- Preservation of streets
- Replacement of lighting, playgrounds, ballfields and irrigation in City parks

## Customer Enhancements and Expansions

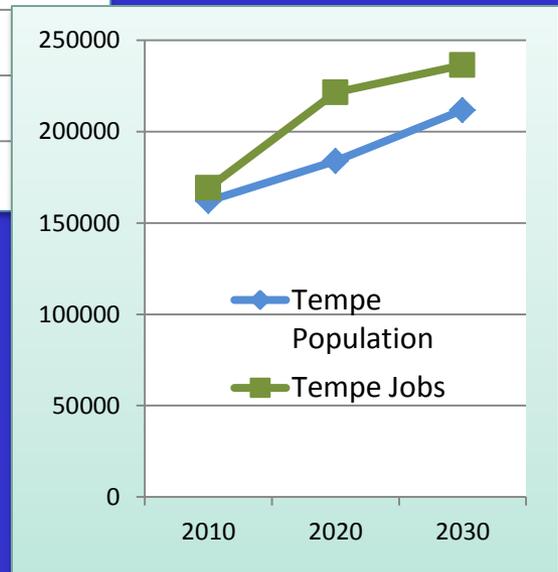
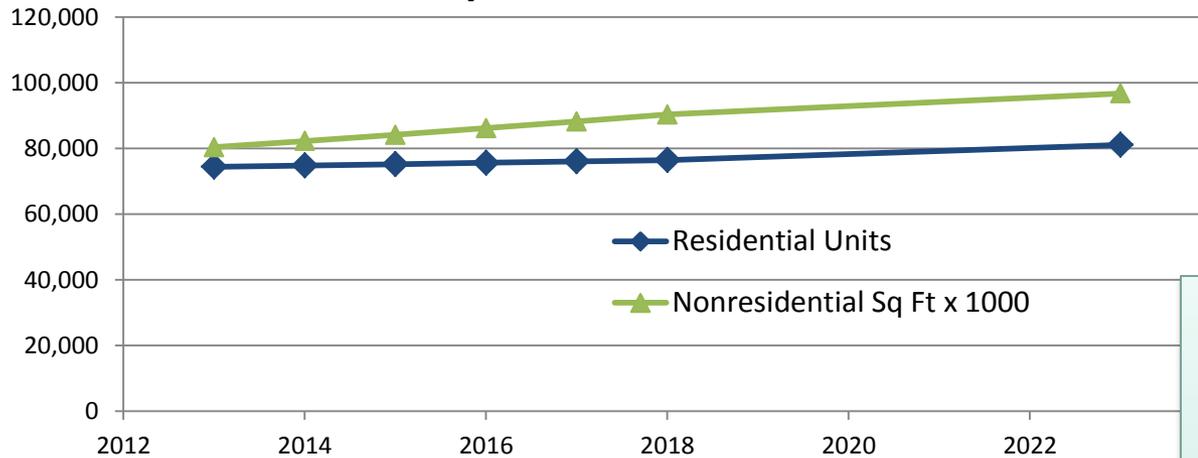
None from General Obligation Bonds

# Other City Infrastructure



# Growth Assumptions

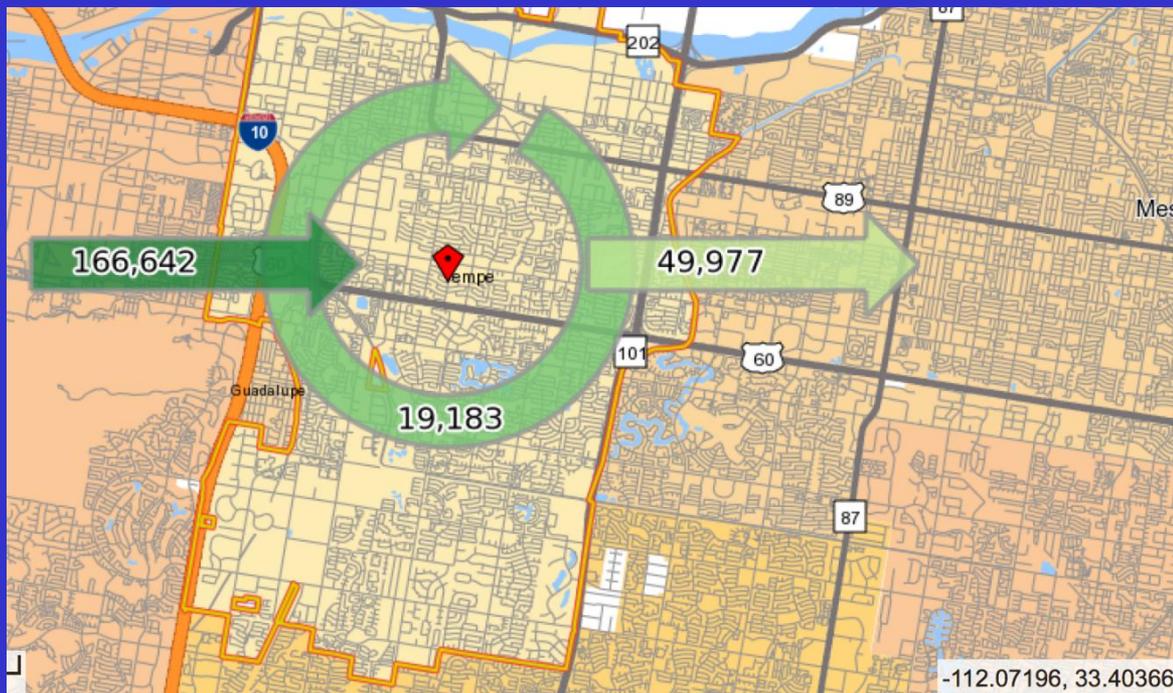
## Tempe Growth Indicators



- Development fees have a short-range focus
  - Mandatory update at least every five years
  - Improvements plan limited to ten years

# Tempe is Different

- Urban redevelopment and infill not suburban sprawl
- More vertical less horizontal
- Employment Center



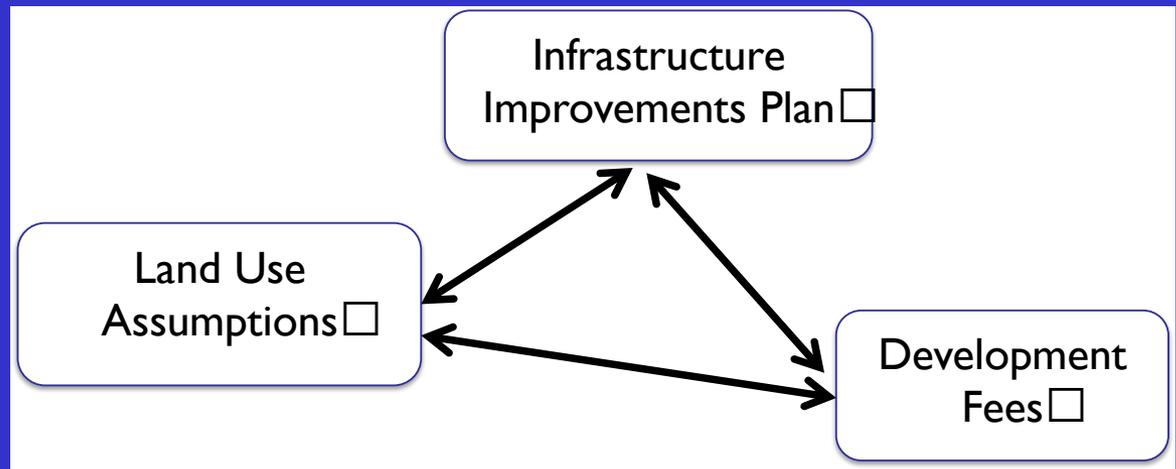
## Inflow/Outflow Job Counts (All Jobs)

	2011	
	Count	Share
<a href="#">Employed in the Selection Area</a>	185,825	100.0%
<a href="#">Employed in the Selection Area but Living Outside</a>	166,642	89.7%
<a href="#">Employed and Living in the Selection Area</a>	19,183	10.3%
<a href="#">Living in the Selection Area</a>	69,160	100.0%
<a href="#">Living in the Selection Area but Employed Outside</a>	49,977	72.3%
<a href="#">Living and Employed in the Selection Area</a>	19,183	27.7%

[Reset Highlighting](#)

# Residential & Nonresidential Fees

- Not a tax on newcomers but a development fee (need, proportionate, benefit)
- Refunds can be requested if improvements are not constructed
- Same Level-Of-Service provided to existing development
- Three integrated products



# Approach and Methodology

- Residential by bedroom range (0-1, 2, 3, 4+)
- Nonresidential per 1,000 square feet of floor area
- General methods and time perspectives
  - cost recovery (past facilities with surplus capacity)
  - incremental expansion (maintain current standards)
  - plan-based (future improvements)
- Evaluate service areas to ensure a substantial nexus

## “D” Variables Can Define the Urban Service Area

### Land Use Characteristics

- *Density*
- *Diversity* (horizontal and vertical mixed use)
- *Development Scale*

### People/Household Characteristics

- *Demographics* (college students, young professionals and aging boomers)

### Transportation and Land Use Characteristics

- *Design* (place making and complete streets)
- *Destination Accessibility* (connectivity, urban grid, small blocks)
- *Distance to Transit*



# **Representative Growth-Related Projects**

# Police and Fire Protection

- Outfit and equip new police officers
- Central City Police Facility
- Expansion of existing station and/or new fire station
- Additional Fire Apparatus, such as a ladder truck



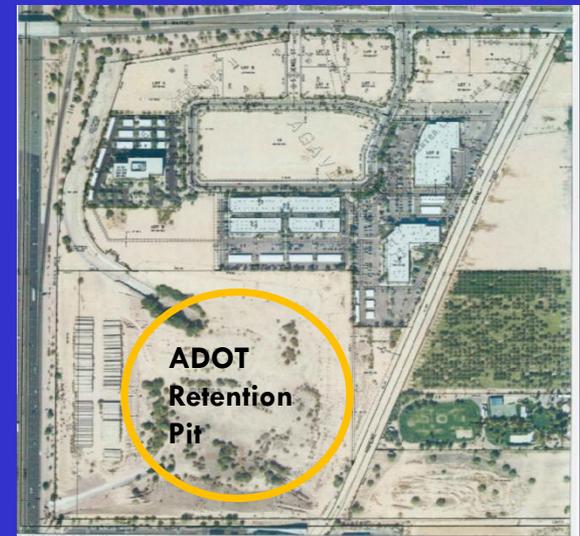
# Transportation, Streets and Paths

- ITS projects to more efficiently move traffic
- Intersection capacity improvements
- A portion of the streetcar project
- Multi-use paths for recreation and commuting



# Community Centers, Parks, and Libraries

- Small pocket parks in high density areas
- Additional outdoor basketball courts
- Off-leash areas
- Satellite library facilities co-located in community centers
- Add lights to ballfields
- Additional swimming pools
- Phase 3 of Tempe Sports Complex
- I-10 Bowl Park



# Next Steps

- ❑ Verify growth related projects
- ❑ Continue with stakeholder meetings – April 8
- ❑ Water/Wastewater fees
  - April 10 public hearing
  - May 22 adoption of fees
- ❑ Non-Water/Wastewater - Bring back range of projects and fees to Council for consideration

# Memorandum

## City Manager's Office

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Date: March 20, 2014  
To: Mayor and City Council  
Through: Andrew B. Ching, City Manager  
From: Jeff Kulaga, Assistant City Manager

**Subject: Proposed Board and Commission Consolidations**

The purpose of this memorandum is to report the results of the public input process regarding Board and Commission consolidations, as proposed by the City Council at your August 2013 retreat. The proposed consolidations are as follows:

- Merging the Building Code Advisory Board of Appeals (5 seats) with the Electrical Code Advisory Board of Appeals (7 seats) and the Plumbing and Mechanical Code Advisory Board of Appeals (5 seats). The new board would have 9 seats.
- Merging the Double Butte Cemetery Advisory Committee (9 seats) with the Parks, Recreation and Golf Advisory Board (9 seats). The new board would have 11 seats.
- Merging the Historical Museum Advisory Board (9 seats) with the Library Advisory Board (9 seats). The new board would have 9 seats.
- Transition the Tardeada Advisory Board to an informal working group.
- Dissolve the Housing Trust Fund Board (7 seats) as it has not met since June 2011.
- Change the two alternate positions on the Historic Preservation Commission to permanent positions.
- Reduce the number of seats on the Aviation Commission from 11 to 9.
- Reduce the number of seats on the Commission on Disability Concerns from 15 to 9.
- Reduce the number of seats on the Human Relations Commission from 13 to 11.
- Reduce the number of seats on the Municipal Arts Commission from 15 to 13.
- Reduce the number of seats on the Neighborhood Advisory Commission from 21 to 15.

To gain input, members of the public were able to express their opinions on the proposals from Jan. 21 through Feb. 3 using the city's online survey tool, Tempe Forum. A total of 59 sets of viewpoints were received, with 58 coming from Tempe residents. Of those respondents, 34 indicated they were current or previous Boards and Commissions members.

In response to Council direction, staff disseminated the invitation to participate in the survey through various means: press release distributed to select city listservs; multiple social media reminders; direct email message to neighborhood association and homeowners association contacts; and direct email messages (or hardcopy letters in a few cases) to 239 current Boards and Commissions members.

As reviewed at the City Council's Feb. 24 Committee of the Whole (COW), the survey results suggest support for all of the draft changes, with some mixed support for merging the Historical Museum Advisory Board with the Library Advisory Board. Survey results are attached, including open-ended comments.

During the Feb. 3 COW meeting, the Council briefly discussed a possible need to further examine whether the Housing Trust Fund Board should be dissolved. Perhaps a compromise could be setting aside the question of dissolution and deciding to maintain the board in a dormant state until needed.

The Board of Adjustment proposal to change the two alternate positions to permanent positions, thereby increasing the number of board members from seven to nine, did not go forward for public comment and was removed from this process after it was determined that making the proposed change could not be done in accordance with Arizona Revised Statute Section 9-462.06.

Staff seeks direction from Council regarding these proposals and is prepared to draft appropriate ordinance changes to reflect the consolidations for the Council's consideration at a Regular Council Meeting.

Lastly, the Boards and Commissions Recognition event will take place on Tuesday, April 22nd from 6 – 8 p.m. at the TCA Amphitheater (outdoors), just east of the Tempe Center for the Arts.

## Proposed Tempe Boards and Commissions Changes Results

	Yes	No
Are you a current or past member of any City of Tempe Board and Commission?	34	25

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know
Merging the Building Code Advisory Board of Appeals (5 seats) with the Electrical Code Advisory Board of Appeals (7 seats) and the Plumbing and Mechanical Code Advisory Board of Appeals (5 seats). The new board would have 9 seats.	13	28	8	4	1	2
Merging the Double Butte Cemetery Advisory Committee (9 seats) with the Parks, Recreation and Golf Advisory Board (9 seats). The new board would have 11 seats.	11	28	7	5	1	2
Merging the Historical Museum Advisory Board (9 seats) with the Library Advisory Board (9 seats). The new board would have 9 seats.	11	22	7	11	3	1
Transition the Tardeada Advisory Board to an informal working group.	13	18	14	0	1	9
Dissolve the Housing Trust Fund Board (7 seats) as it has not met since June 2011.	15	24	8	1	3	4
Change the two alternate positions on the Historic Preservation Commission to permanent positions.	7	21	15	4	3	6
Reduce the number of seats on the Aviation Commission from 11 to 9.	9	33	3	3	2	4
Reduce the number of seats on the Commission on Disability Concerns from 15 to 9.	9	35	5	3	2	1
Reduce the number of seats on the Human Relations Commission from 13 to 11.	8	35	7	1	3	1
Reduce the number of seats on the Municipal Arts Commission from 15 to 13.	11	33	6	1	3	1
Reduce the number of seats on the Neighborhood Advisory Commission from 21 to 15.	13	31	2	5	3	2

## Proposed Tempe Boards and Commissions Changes – Comments

### Aviation Commission:

- I was the founding Chair of the Aircraft Noise Abatement Committee, (ANACOM), set up under the leadership of Mayor Harry Mitchell. I served in that capacity until I was elected to the Tempe City Council. I have observed many meetings of the new TAVCO, founded by Mayor Giuliano. I was just elected Chair of the Aviation Commission. My comments represent my own views and not the Commission. We have not discussed the issue and made any decision as a Commission per se. We have a good working Commission at this point in time. We have had quorum issues but I don't believe that 11 or 9 members is an issue, per se. I am pleased that there is not an effort to combine the Aviation Commission with others, because I don't believe that would work well. I'm sorry that there may be an effort to eliminate the Housing Commission. Housing is a big issue for which citizen discussion is very important. For instance, I would like to see a program to help people who are impacted by aviation noise. Barbara Sherman

### Library Advisory Board and Historical Museum Advisory Board:

- These all seem like reasonable Ideas. The reason I did not agree with the merging of the library and history boards was that I perceive them to require different expertise.
- Library and Historical Museum have quite different clientele and functions. A single Board would rarely be able to serve to advise or suggest policy equally.
- Considering the differences in the purposes and operations of the library vs. the museum, and the differences and diversity in background among the members within each board and comparing the boards, it makes little sense to me to combine the two boards into a single board, especially while limiting the membership to the same number as are serving on each board separately right now. It might make more sense if the size of the combined board were larger - maybe 13 or so. Smaller, separate boards might also make sense (7 members each?).

### Building Code Advisory Board of Appeals; Electrical Code Advisory Board of Appeals; and Plumbing and Mechanical Code Advisory Board of Appeals:

- I would agree to the building code merger if 3 seats = building code, 3 seats = electrical code, and 3 seats = plumbing code. Committed volunteers can be hard to come by, so it makes a little sense that these boards need to be decreased in size. Perhaps a lot of the public thinks that the persons elected to office get paid to make the decisions, so let them do the work.
- the Building Code Board -require one registered architect/one registered general contractor/one certified building plans reviewer, minimum, the Electrical Code - require one registered electrical engineer/one registered contractor - minimum, the Plumbing and Mechanical Code, require one registered m/p engineer/one registered contractor, min - 9 seats – ok
- Consideration should also be given to the addition of alternates to the Merit System Board. As currently constituted, it consists of three members. One of the Board's functions is the conduct of disciplinary hearings. Scheduling of such hearings becomes difficult and time consuming for HR staff since all members of the Board as well as appellants, their representatives and City staff must be available on a single date. Alternates would add needed flexibility in scheduling hearings on a timely basis.

#### Tempe Municipal Arts Commission:

- boards & commissions--especially TMAC w/which I am familiar--should be able to have ACTIVE subcommittees that can meet without running afoul of the open meetings law. a lot more constructive work could get done. citizen-boards and commissions should be able to make their own decisions & not be mere rubber stamps for the staff, no matter how well-qualified

#### Housing Trust Fund Board and Neighborhood Advisory Commission:

- HTF-this should not be dissolved but should have a funding source to be effective. NAC-by reducing from 21-15, you are impacting voices of some of the neighborhoods. The only way I would agree is if no more than 1 representative is available for a neighborhood.

#### Double Butte Cemetery Advisory Committee:

- I edited, provided photographs, and wrote the introduction of the first cemetery brochure. That version was never intended to be the final version, but be continually researched and updated. Perhaps this function could be provided by another historical-focused board, but is far different from the maintenance and preservation of the cemetery which certainly falls under the purview of the parks board. I would like to see more work on research to supplement what has already been done by myself and others, so the historical function should be farmed out to another committee.

#### Tardeada Advisory Board:

- Would need to better understand impact of transitioning the Tardeada Advisory Board to an informal working group before offering an opinion on related question.

#### IDA Committee:

- Need to look at the IDA Committee and establish clear guidelines/policies on how people are selected.

#### General Boards & Commissions Comments:

- Really no committee should have more than 9 members. The fewer committees and members, the better.
- The Mayor's of Tempe have been the ones who have failed to select Boards and
- Boards and Commissions have always been a great way to have citizens invest themselves. Look for the involvement look for the talent, it's there.
- Sounds like much needed changes!
- Consolidation of these boards and commission would be a step in the right direction. Even though most board/commission members are volunteers, there are costs associated with City staff time coordinating meetings. Save the taxpayers' money by reducing the number of these boards and commissions.
- I agree with the reduction of seats and consolidation. Two other considerations would be to offer regular members of one commission the ability to sit as an alternate on a different commission if they meet the criteria. Since some of the commissions meet so infrequently this would keep interested citizen more engaged. Secondly better solicitation efforts to increase the applicant pool would help.
- I cannot comment on specific proposed changes because I know too little about any of these Boards and Commissions. In general, I encourage the city to refrain from assigning more than eight participants to ANY of these groups because groups larger than this are unlikely to collaborate effectively or to reach

meaningful consensus. Also, in cases where it is proposed to abandon a Board/Commission because the group has not met in many months, I suggest considering whether the choice to not meet was a result of not having work to do (in which case abandoning that board/commission makes sense) or due to lack of interest/motivation/leadership on the part of members.

- the commissions and committees need to focus on advising the mayor and city council per their charter. A response from the mayor or city council to such advice would motivate the members. As a result meeting quorum should not be an ongoing issue.
- I applied for 2 commissions I felt I was qualified for several months ago. I received confirmation from the Clerk and then nothing else. Perhaps there has been no business before those 2 but that should not stop them from filling vacancies.
- I am not a fan of arbitrarily reducing the seats on these commissions. That type of action is usually rife with corruption. Can't the council allow the commission to choose it's own numbers? None of these adjustments seem to greatly affect the quorum number. It would just be an excuse to dismiss members who are disagreeing with the majority.
- I am not a fan of arbitrarily refunding the seats on these commissions. That you're
- Efficiency should help improve some attendance with more relative topics being addressed at one meeting time.
- Merging will save staff time; reducing the # of seats will ensure there is a quorum, so sounds good all the way around.
- Good idea.
- these seem reasonable & don't seem to really reduce citizen participation in a major way
- Better advertising is needed and I believe more would apply. Maybe an article in the newspaper that comes with Arizona Republic on Wednesdays and including an article in the Webmaster and water bill is needed.
- These are great ideas. The city will be better served with these changes.
- Eliminate repetitive police review board trainings
- All board and commission members should be required to attend a comprehensive overview of how boards and commissions work and what their responsibilities are as an advisory body.
- Provide all new members an orientation to the commission.
- This forum needs better monitoring since the earlier Subject on sustainability is described as a current topic and no outcomes have been provided. The subject on advisory committee's is excellent. I believe the reductions are, in general, appropriate. But, back to sustainability, which is well defined, I hope ASU Sustainability will take a closer look at rational, scientific water budgets for shade trees and restoration of native landscape, counting all of these protected flora as reasonable and beneficial uses of water. We can't even account for the adequacy of irrigation to streetscape trees though, as we hold false perspectives about plant water budgeting and practices, so how could my 2X to 3X expansion of Tempe's urban forest ever succeed.

- Represents Individual Comments

**Charles Lee**  
829 W 10th Street  
Tempe AZ 85281  
480-967-6992

January 28, 2014

Jeff Kulaga  
Assistant City Manager  
City of Tempe  
P O Box 5002  
Tempe, AZ 85280

**Re: Seeking Input on Proposed Tempe Boards and Commissions Changes**

Dear Jeff,

Since January 22, 2009, it has been my pleasure to serve on the Tempe Historic Preservation Commission. This congenial group is committed to assisting and advising Mayor and Council, other Boards and Commissions, City Departments and Property Owners on all matters pertaining to historic preservation in Tempe. I am pleased to participate in the good work the commission is doing and I am grateful for this opportunity to provide input on the changes proposed in your letter dated January 17, 2014.

I am pleased to see that the Tempe Historic Preservation Commission is not proposed for merger or consolidation with any other group. The technical nature of the commission's operations in administering Chapter 14A of the Tempe City Code brings together a group of preservation professionals and advocates that poses unique skills and qualifying experience most appropriately focused on issues specific to historic preservation.

Let me comment on the proposed structural changes to the commission configuration based on five years of involvement with the HPC. Currently the commission consists of seven voting members and two alternates. This is proposed to be changed to a nine-member commission without alternates. I do not believe this would be of any benefit to the commission or improve its efficacy or its ability to keep its processes on schedule. The nine-member structure would necessitate a five-member quorum. During the course of my service to the HPC there have been numerous occasions where the commission has operated with one or more vacancies for months at a time. Throughout these times the commission has often realized attendance of only its four-member quorum. If we had needed a fifth member to reach a quorum business could not have been transacted and delay, frustration, and poor customer service could result.

Please reconsider the proposed change and leave the structure of the Historic Preservation Commission as is with seven voting members and two alternates. Thank you for the opportunity to serve my community on and to provide input on proposed Tempe Boards and Commissions changes.

Sincerely, 

Charles Lee

## **9. Future Agenda Items Issue Review Session**

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### **April 10, 2014**

1. Commercial and Residential Enforcement Survey
2. Community Satisfaction Survey
3. Comprehensive Charter Review Update
4. Golf Fund Financial Update
5. Mary O'Connor Memorial Bus Shelter
6. Stakeholder Involvement Process/Tempe Involving the Public Manual
7. Tempe Town Lake Dam Update
8. Indian Gaming Grants

### **April 24, 2014**

1. FY2014-15 Budget Review Session
2. Flood Irrigation update
3. Storm Drainage update

### **May 8, 2014**

1. Desert Parks Ordinance update
2. Water Conservation update

### **Presentations requested; meeting date to be determined**

1. Strategic Plan for Public Art
2. Home Improvement Planning Program (August, 2014)
3. Orbit Route – Kiwanis/The Lakes