2014-15 CIP Requests for General Obligation Bond Funded Projects

Page #	Project Name	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs 2015-16	2016-17	2017-18	2018-19	Total 5-Year Program
42	9-1-1 and Non-emergency Telephone Equipment	-	-	-	927,653	-	-	-	927,653
43	Computer Aided Dispatch (CAD) / RMS / FRWS System	255,000	-	255,000	-	-	-	-	255,000
44	Digital Evidence System	-	161,000	161,000	126,000	126,000	-	-	413,000
45	Mobile Replacement	-	-	-	-	-	2,100,000	-	2,100,000
46	Police Communications Telephone / Radio Logger Replacement	-	-	-	311,728	-	-	-	311,728
46	Police Department / Detention Camera Upgrade	-	-	-	150,000	-	-	-	150,000
47	Police Department Taser Refresh	-	-	-	-	600,000	-	-	600,000
48	Police Mounted Security Upgrade @ Kiwanis Maintenance Yard	-	275,000	275,000	-	-	-	-	275,000
49	Public Safety Network (PSN) Replacement	-	250,000	250,000	250,000	-	-	-	500,000
51	Fire Apparatus Replacement	1,706,898	1,100,000	2,806,898	1,100,000	550,000	550,000	550,000	5,556,898
52	Fire Laptop Replacement	207,014	-	207,014	32,800	-	72,000	18,000	329,814
53	Fire Station #2	-	-	-	-	721,400	8,226,855	-	8,948,255
55	Fire Station #7	-	-	-	-	-	2,243,450	5,057,600	7,301,050
56	Fire Training Center Facilities	318,274	600,000	918,274	-	-	-	-	918,274
58	Highline Western Canal	-	-	-	-	-	-	500,000	500,000
59	Loma Vista Neighborhood Drainage Improvements	-	-	-	-	-	667,500	-	667,500
60	Storm Drain Improvements	-	346,000	346,000	300,000	300,000	300,000	300,000	1,546,000
63	Aquatics (Swimming Pool) Infrastructure & Equipment Replacement	15,000	575,000	590,000	700,000	945,000	710,000	500,000	3,445,000
64	ARC Flash Hazard Analysis - Parks	100,000	75,000	175,000	75,000	-	-	-	250,000
65	Athletic Field Lighting System Replacement	97,104	805,000	902,104	800,000	625,000	735,000	735,000	3,797,104
65	Ballfield Infield Renovation	80,000	90,000	170,000	92,700	95,481	98,345	101,296	557,822
66	Batting Range Pitching Machine / Netting Replacement	-	175,000	175,000	-	-	-	-	175,000
67	Clark Park Swimming Pool Renovation	-	-	-	-	-	-	100,000	100,000
68	Diablo Stadium Capital Replacement & Reinvestment	90,000	175,000	265,000	175,000	175,000	175,000	175,000	965,000
69	Kiwanis Park Playground Replacement & Renovations	350,000	-	350,000	-	-	-	-	350,000
70	Kiwanis Recreation Center Electric Infrastructure Replacement	30,000	285,000	315,000	-	-	-	-	315,000
71	Park Concrete & Sports Court Replacement & Renovation	60,000	150,000	210,000	175,000	130,000	105,000	120,000	740,000
73	Park Infrastructure / Equipment Replacement	195,000	350,000	545,000	300,000	300,000	250,000	250,000	1,645,000
74	Park Lake Improvements	-	95,000	95,000	103,000	1,423,000	-	-	1,621,000
75	Park Lighting System Replacement & Renovation	180,000	250,000	430,000	250,000	250,000	250,000	250,000	1,430,000
76	Park Playground Infrastructure & Equipment Replacement & Renovation	250,000	250,000	500,000	250,000	275,000	275,000	300,000	1,600,000
77	Park Restrooms and Ramadas	361,737	316,000	677,737	363,000	316,000	90,000	854,000	2,300,737
78	Parks & Recreation Emergency Repairs	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
79	Parks Living Infrastructure and Irrigation Systems	50,000	125,000	175,000	200,000	130,000	70,000	-	575,000
80	Skate Park Structural Repairs	12,000	15,000	27,000	15,000	15,000	15,000	15,000	87,000
80	Sports Facility Relamping	-	20,000	20,000	20,000	25,000	55,000	20,000	140,000
81	Tempe Beach Splash Playground Modification	25,000	240,000	265,000	-	-	-	-	265,000
82	Tempe Community Center Complex Landscape Improvements	-	415,000	415,000	385,000	120,000	-	-	920,000
83	Tempe Town Lake Upstream Dam	-	2,428,000	2,428,000	2,295,000	-	-	-	4,723,000
84	Town Lake Dam Replacement	13,550,000	19,611,851	33,161,851	-	-	-	-	33,161,851
88	Court Improvement Project - Court Facility	446,864	254,300	701,164	-	-	-	-	701,164
88	Court Improvement Project - Court Technology	-	47,550	47,550	17,750	13,800	3,900	4,400	87,400
89	Downtown Area Parking and City Facilities Space Optimization Study	-	120,000	120,000	-	-	-	-	120,000
89	City Hall Parking Garage	-	297,500	297,500	-	-	-	-	297,500
91	Community Services Facilities Security	-	187,000	187,000	-	-	-	-	187,000
93	Public Access Computing	-	225,000	225,000	-	-	-	-	225,000

2014-15 CIP Requests for General Obligation Bond Funded Projects (continued)

Page #	Project Name	Capital Budget Re-appropriations	New 2014-15 Appropriation Request	2014-15 Total Requested Appropriation	Additional Projected Needs 2015-16	2016-17	2017-18	2018-19	Total 5-Year Program
93	Tempe Public Library RFID Conversion	200,000	-	200,000	-	-	-	-	200,000
94	City Regional Radio System Maintenance and Replacement	220,000	2,943,158	3,163,158	2,823,942	3,582,873	977,502	1,060,269	11,607,744
95	Core Network Replacement	-	-	-	-	-	555,349	392,775	948,124
96	Desktop Technology Refresh - Green Initiative	-	296,730	296,730	340,180	253,990	477,480	170,240	1,538,620
96	Enterprise Network File Storage and Archival	-	133,754	133,754	133,754	191,211	-	-	458,719
96a	Permits Plus Upgrade	508,171	-	508,171	-	-	-	-	508,171
97	ADA Accessibility Survey and Transition Plan	-	78,603	78,603	-	-	-	-	78,603
98	City Facilities Painting	-	385,500	385,500	25,000	319,000	-	445,000	1,174,500
99	City Facilities Small Scale Remodels	-	442,000	442,000	178,000	60,000	-	-	680,000
100	City Hall HVAC Piping Replacement	1,624,675	1,620,000	3,244,675	-	-	-	-	3,244,675
100	City Hall Primary Electrical Service Entry	-	700,000	700,000	-	-	-	-	700,000
101	Downtown Infrastructure	258,380	99,000	357,380	31,050	32,137	33,262	34,426	488,254
102	Downtown Municipal Complex	-	100,000	100,000	619,000	2,367,000	2,671,135	2,790,000	8,547,135
103	Drainage Improvements	-	365,000	365,000	-	-	-	-	365,000
104	Electrical Improvements	346,203	300,000	646,203	425,000	370,000	155,000	190,000	1,786,203
105	Emergency Capital Repair	556,461	217,000	773,461	230,000	200,000	200,000	200,000	1,603,461
106	Energy Conservation Program	-	80,000	80,000	130,000	-	-	50,000	260,000
107	Engineering Mylar Plan Storage	-	58,400	58,400	-	-	-	-	58,400
108	Fleet Efficiency Program	-	175,031	175,031	105,731	105,731	33,880	33,880	454,253
110	Flooring Replacement Program	329,644	345,000	674,644	270,000	117,000	55,000	179,000	1,295,644
110	Fuel Metering Project	-	25,000	25,000	-	-	-	-	25,000
111	Historic Properties	-	93,000	93,000	61,000	87,000	60,000	55,000	356,000
112	HVAC Replacements	130,421	2,704,600	2,835,021	1,458,000	541,000	1,059,000	1,447,500	7,340,521
113	Police Department Piping Replacement	-	1,883,000	1,883,000	-	-	-	-	1,883,000
114	Roof Replacement	14,036	1,017,000	1,031,036	400,000	628,000	790,000	597,000	3,446,036
115	Security System Replacement	-	610,000	610,000	260,000	445,000	200,000	210,000	1,725,000
116	Southbank Development Slope Stabilization	-	104,465	104,465	-	-	-	-	104,465
117	Tempe Fire Training Facility	257,679	-	257,679	-	-	-	-	257,679
117	Water Heater Replacement Program	66,125	19,000	85,125	57,200	71,500	133,000	-	346,825
119	Arterial, Collector, and Residential Street Asset Preservation	487,029	4,205,977	4,693,006	4,605,877	5,045,767	5,539,995	5,816,995	25,701,640
120	Bridge Maintenance	147,555	300,000	447,555	300,000	300,000	300,000	300,000	1,647,555
121	City Facilities Parking Lots	-	408,400	408,400	12,500	-	-	-	420,900
122	Minor Concrete Improvements	50,501	716,000	766,501	400,300	209,300	209,300	209,300	1,794,701
128	East Valley Arterial Congestion Monitoring	-	50,000	50,000	49,997	-	-	-	99,997
129	Fiber Optic Installation & ITS Improv: Elliot, Guadalupe and Warner	-	-	-	164,286	-	-	-	164,286
130	Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101	-	-	-	17,394	-	-	-	17,394
131	Fiber Optic Installation: Rural Road North	-	200,000	200,000	-	59,455	-	-	259,455
132	Fiber Optic Installation: Rural Road South	-	-	-	19,000	-	53,639	-	72,639
134	HSIP Safety Program Phase 3 - 5	-	34,130	34,130	-	-	-	-	34,130
135	Street Light Pole Structural Replacement	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
136	Street Light Upgrade / New Install	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
137	Traffic Signal Foundation	20,027	150,000	170,027	150,000	150,000	150,000	150,000	770,027
137	Traffic Signal Green Sign Face Replacement	68,773	100,000	168,773	100,000	100,000	100,000	100,000	568,773
	Total Requests for G.O. Funding	**23,665,571**	**52,068,949**	**75,734,520**	**23,581,842**	**23,171,645**	**31,545,591**	**25,081,680**	**179,115,279**