

FY 2019 – 2023 CIP Overview

City Council
Study Session
April 26, 2018



Beth Huning | City Engineer



Scott Butler | Office of Management & Budget



Major Capital Projects



Water Resources



Energy Resources



Parks



Public Safety



Transportation

**Utilities
(April 5)**

**General
Obligation
(April 26)**

Project Types

Funded

- Funding identified & allocated
- Programmed within five-year period

Planned

- Funding not identified
- A need to complete within the five-year period

CIP General Government Funding

Local Revenues

- City sales tax, state-shared revenues, and other revenue generated from City services

Regional Awards/Grants

- Regional, state, or federal funding which allows the City to leverage City funding sources

General Obligation Bonds

- Approved by voters, debt service paid primarily with secondary property tax and impact fees

Operations & Maintenance

Reviewed throughout the CIP project lifecycle

Budgeted to ensure City can meet the operational requirements of capital improvements

Examples:

- **Landscape maintenance at City parks**
- **Utility services for new City facility**
- **Staffing a new fire station**

Status of General Obligation Bond Projects



Parks



Public Safety



Transportation

Parks, Recreational & Community Facilities

2012 Bond Program

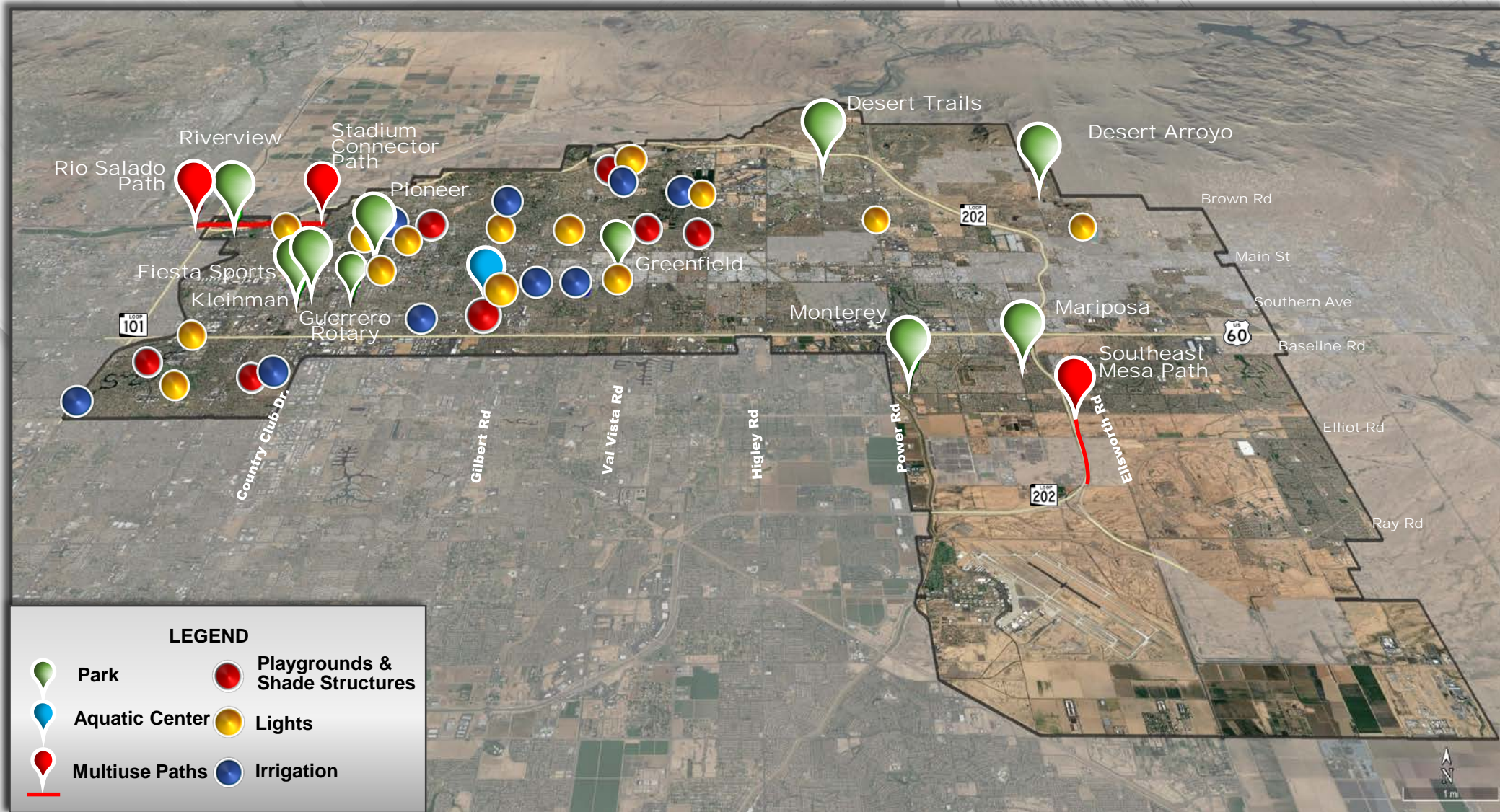
~~\$70M~~

\$77.7M*

*Increased with Grants and Operating Funds



Completed Park Bond Projects



What's Left



Public Safety

- 2013 Bond Program
- Grants (Emergency Operations Center)

\$51.7M

\$0.5M



Safety Projects

Phase 3 Phase 1 & 2

Main St

Southern Ave

Baseline Rd

US 60

LEGEND

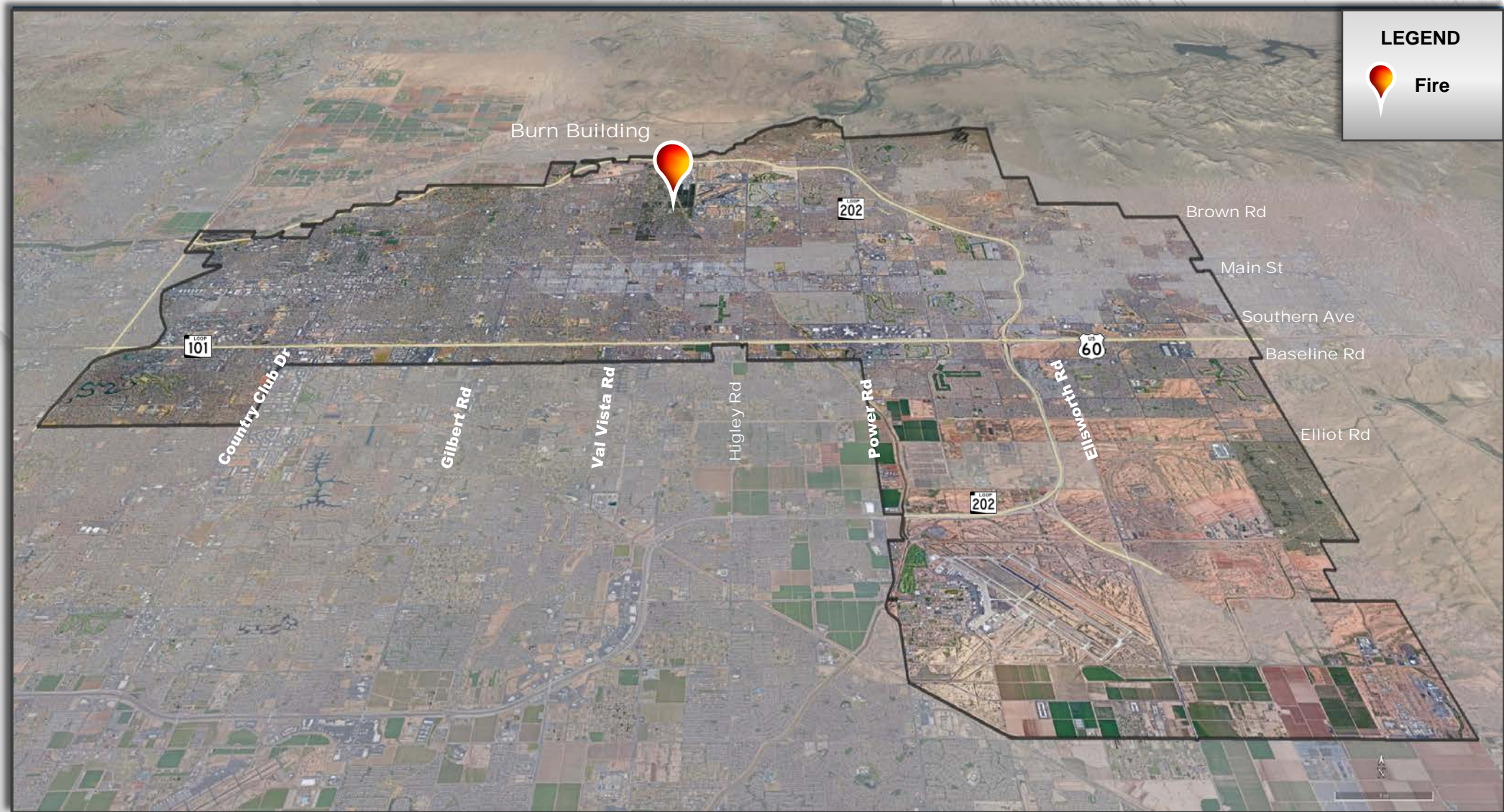
- Police
- Fire
- Fiber Network Expansion



McDonnell Douglas MD530F Helicopter



What's Left

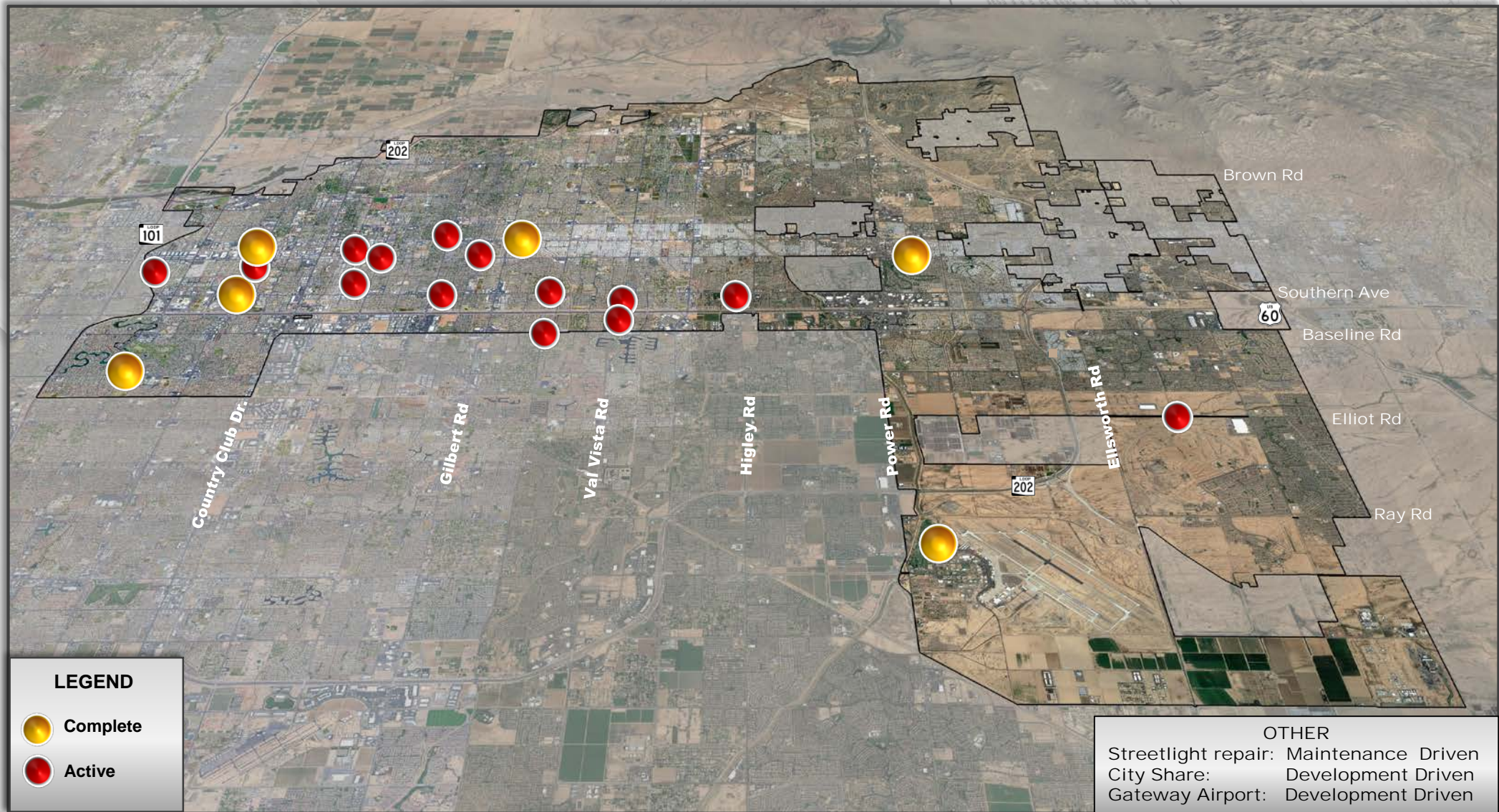


Transportation

**2013 Bond Program
\$79.1 M**



Transportation Projects



FY 18/19 Proposed Budget – Transportation Projects

Identified Street Projects

- Broadway Rd Phase I: Lesueur to Spur (Design only)*
- Elliot Road: Ellsworth to Signal Butte*
- Signal Butte: Williams Field to Pecos (Design only)*
- Southern Avenue: Gilbert Rd to Consolidated Canal (Design Only)*
- Southern Avenue: Greenfield to Higley*
- Southern Avenue and Stapley Drive Intersection*

Shared Use Paths (SUP)

- Eastern Canal SUP: Lindsay to Brown***
- Mesa Gateway SUP Phase II: Elliot Rd to Hawes**
- South Canal SUP: Brown to McKellips**

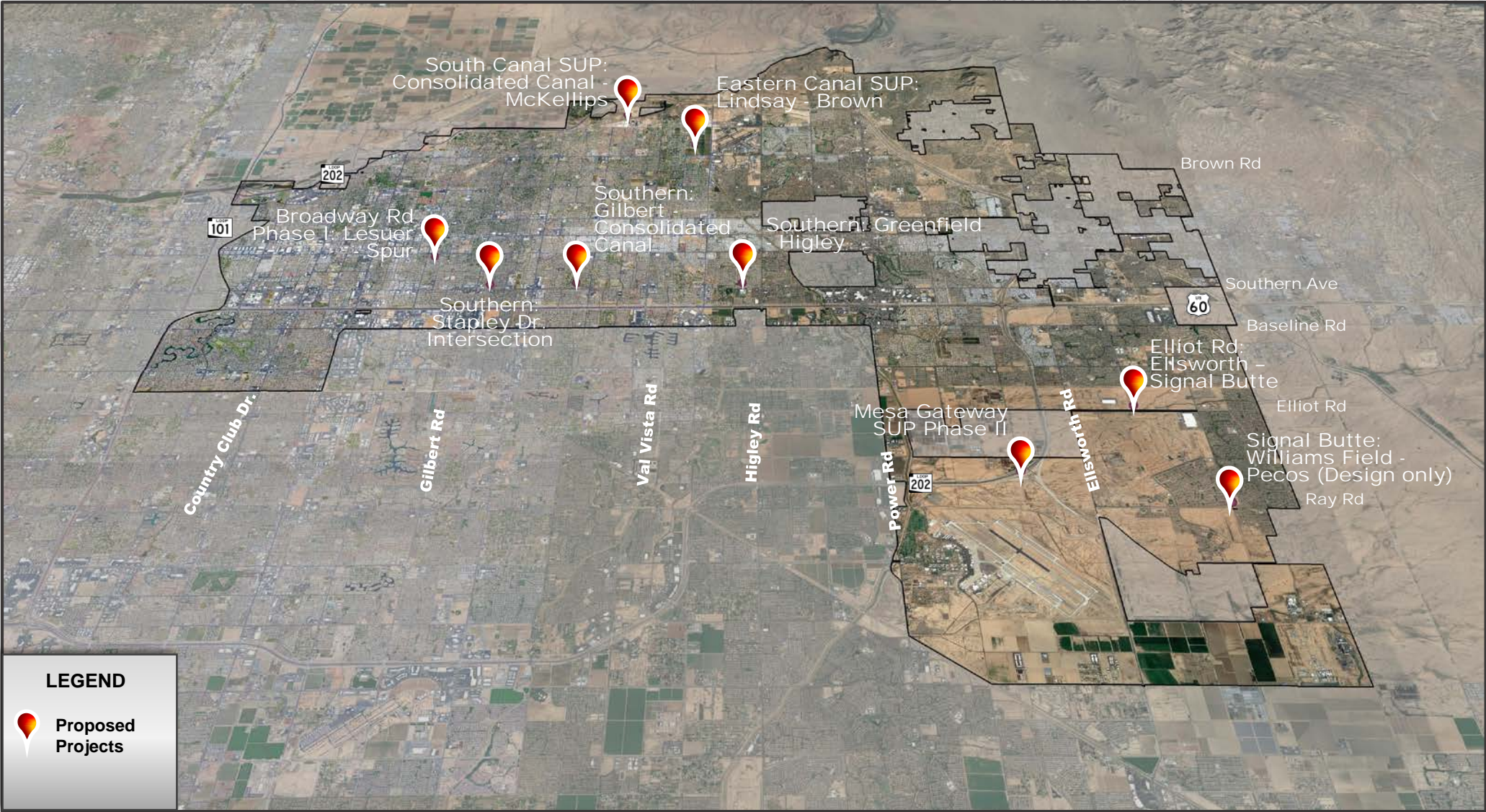
Total \$67M

*Includes regional funding approved in MAG Arterial Life Cycle Program (ALCP)

**Includes federal grant funding

***Project costs to be reimbursed with SRP aesthetics funding when completed

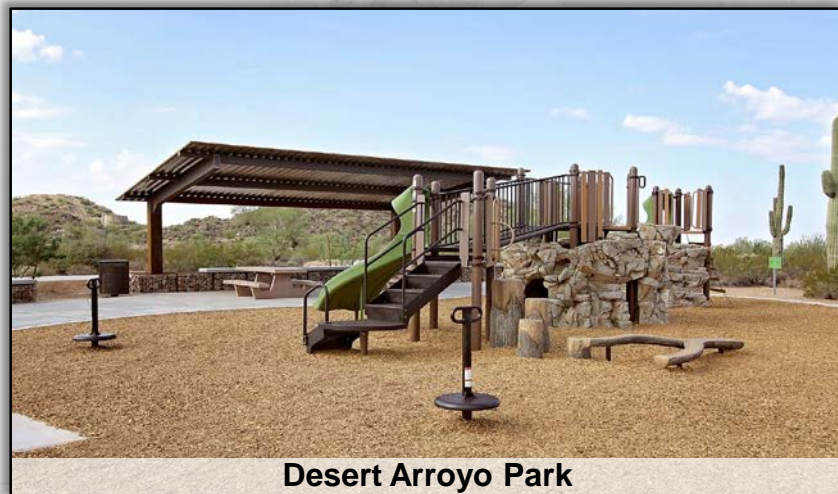
Proposed Transportation Projects



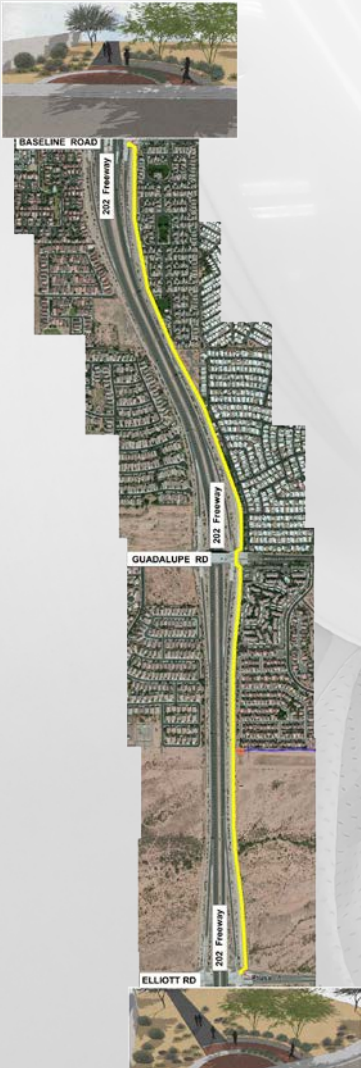
Questions?



Completed Parks



Completed Parks & Paths



Southeast Bike & Pedestrian Path



Completed Parks & Aquatics



Guerrero Rotary Park (renovation)



Pioneer Park (renovation)



Fiesta Sports Park



Mesa Aquatic Complex



Monterey Park (land acquisition only)



Completed Playground Upgrades



Dobson Ranch Park



Gene Autry Park Playground



Porter Park



Vista Monterey Park



Pequeño Park



Emerald Park



Completed Shade Structures, Ballfield Lights, & Irrigation



Rancho Del Mar Park



Kingsborough Park

Ballfield Lighting

- 25 fields
- 106 ballfield lights poles

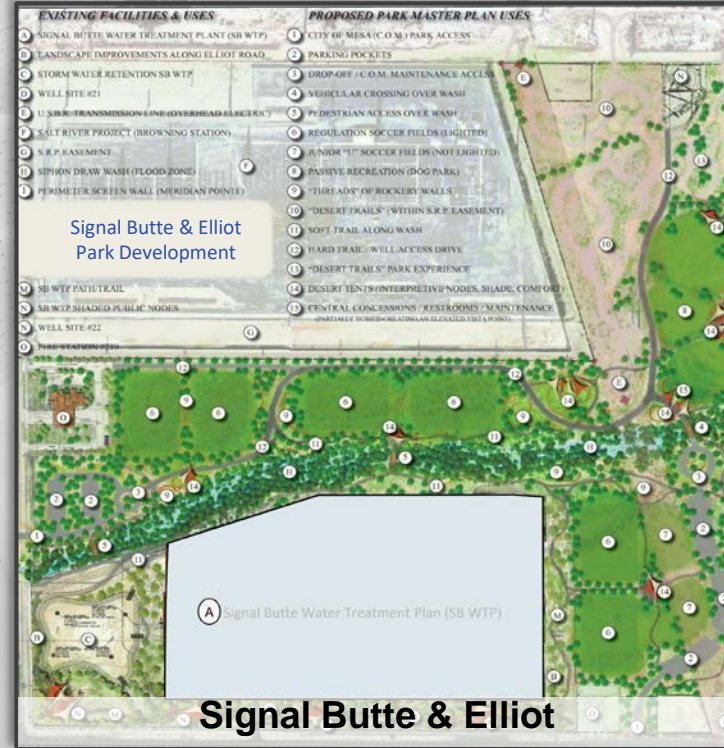


Irrigation Renovations

- | | |
|--------------------------------------|---|
| • Candelight Park | • Harmony Park |
| • Sherwood Park | • Meadowgreen Park |
| • Fitch Park | • Woodglenn Park |
| • Carriage Lane Park
Pump Upgrade | • Red Mountain Park
Filtration Upgrade |



Initial Phase Completed (Future Funding Required)



Completed Projects



Police Holding Facility



Fire & Medical Dispatch Center



**Communications Building
Electrical/Mechanical**



Evidence Freezer



Police Shooting Range



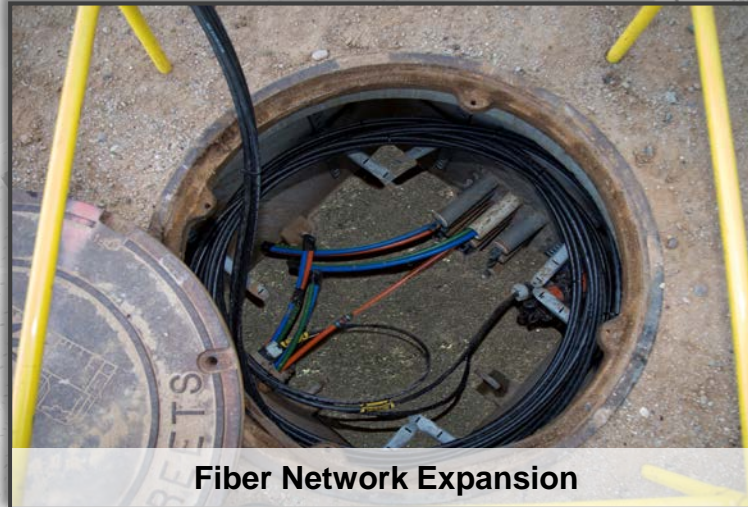
Fire Station 203



Completed Projects



Police Aviation Hanger Ph. I & II



Fiber Network Expansion



8 New Fire Apparatus & Vehicles



McDonnell Douglas MD530F Helicopter

