

2013-18 Capital Improvement Program
Utility and General Obligation Bond Project Summaries

CIP - Electric Projects

IMESA CATEGORY	MAJOR PROGRAM	MAJOR PROGRAM TITLE	CURRENT AUTH	FUTURE BOND ELECTION					FIVE-YEAR PROJECT BUDGET
			FY 13/14	FY 14/15	FY15/16	FY 16/17	FY17/18		
Live, Downtown	C09020	Electric Underground Replacement POM	707,435	1,372,127	2,202,172	2,176,036	2,172,406	8,630,175	
Sustainable Economy	C09021	Electric Transmission	21,084	104,983	-	-	-	126,067	
Live, Downtown	CP0080	Electric Master Plan	102,603	209,966	104,542	104,542	104,368	626,021	
Econ, Downtown, Recreate	C09022	Electric Substation Improvements	454,401	236,212	896,445	104,542	1,043,673	2,735,272	
Econ, Downtown	C09019	Overhead Distribution and Circuit Conversion	3,418,718	532,788	743,814	587,002	586,022	5,868,344	
Econ, Live	CP0029*	Broadway Rd. Underground Conversion	-	-	261,354	261,354	260,918	783,626	
Trans, Live, Downtown	C01400*	Mesa Drive and Broadway Intersection Improvements	-	-	155,685	3,386,335	-	3,542,020	
Trans, Live, Downtown	C01434*	Southern & Country Club Underground Conversion	-	194,219	-	-	-	194,219	
Sustainable Economy	C09024	Electric Metering	266,767	377,938	376,350	376,350	375,722	1,773,128	
Econ, Downtown, Arts	C09023	Electric New Service	209,870	314,949	522,709	522,709	521,837	2,092,074	
		Current Authorization	5,180,878	-	-	-	-		

* Project is coordinated with other CIP programs (ex. Gas, Streets, Water, etc.)

CIP- Natural Gas Projects

IMESA CATEGORY	MAJOR PROGRAM	PROJECT TITLE	FY 13/14	FUTURE BOND ELECTION					FIVE-YEAR PROJECT BUDGET
				FY 14/15	FY 15/16	FY16/17	FY 17/18		
Vibrant Downtown	CP0069*	Central Mesa LRT Extension Concurrent Improvements	666,900	-	-	-	-	666,900	
Sustainable Economy	CP0224	Cooper Rd. Main Replacement 4" PE	-	346,443	-	-	-	346,443	
Sustainable Economy	C04046	Gas line Replacement: Broadway Rd; Country Club to Gilbert	-	109,675	1,257,410	-	-	1,367,084	
Sustainable Economy	CP0222	Gas Main Replacement- Ocotillo Rd; Taylor St. to Gantzel Rd.	223,259	-	-	-	-	223,259	
Sustainable Economy	CP0153	Gas Main Replacement-Magma	362,388	389,335	407,084	426,683	448,061	2,033,551	
Sustainable Economy	CP0156	Gas Meters: New and Replacement	919,019	987,357	1,032,368	1,082,071	1,136,287	5,157,102	
Sustainable Economy	CP0151	Gas Services: New Services	1,677,334	1,995,535	2,086,505	2,186,960	2,296,534	10,242,869	
Sustainable Economy	CP0155	Gas System Aging Infrastructure Replacement	1,377,652	2,123,687	2,220,501	2,327,407	2,444,017	10,493,264	
Sustainable Economy	CP0152	Gas System New Mains	2,580,368	3,067,398	3,207,224	3,361,646	3,530,076	15,746,712	
Sustainable Economy	CP0075	Hawes Regulator Station; 4-inch Steel HP	-	-	74,850	844,142	-	918,993	
Sustainable Economy	CP0154	High Pressure Gas Main Installation	553,466	594,621	621,729	651,662	684,312	3,105,789	
Sustainable Economy	CP0181	Higley: McDowell to Thomas Regulator Station	-	-	121,708	1,387,739	-	1,509,447	
Sustainable Economy	C07026*	HP Gas Main Quail Run and Skyline	1,401,028	-	-	-	-	1,401,028	
Sustainable Economy	CP0225	Ironwood Crossing Pressure Reinforcement	169,290	-	-	-	-	169,290	
Sustainable Economy	CP0079	Magma Communication Tower Upgrades	25,651	26,246	-	-	-	51,897	
Sustainable Economy	CP0071	Magma Utility Service Center	-	-	-	-	807,060	807,060	
Sustainable Economy	C01451	Mainline Gas Regulators	205,200	-	-	-	-	205,200	
Sustainable Economy	CP0076	McDowell & Greenfield Regulator Station	-	-	24,396	277,428	-	301,824	
Sustainable Economy	CP0072	McDowell Road; 80th St. to Hawes Rd	40,240	411,738	-	-	-	451,978	
Sustainable Economy	CP0056*	McKellips: Val Vista Dr. to Greenfield Rod HP/IP Gas Main	-	-	-	125,228	2,640,417	2,765,646	
Transportation	CP0052*	McKellips and Lindsay Intersection Improvements	-	-	-	20,871	208,735	229,606	
Sustainable Economy	CP0074	McKellips Rd: N. Boulder to 98th Pl-4" PE	-	15,307	176,212	-	-	191,519	
Sustainable Economy	C10374	McKellips: Lindsay to Val Vista Drive Gas Main	-	-	-	73,050	1,264,312	1,337,362	
Sustainable Economy	CP0221	McKellips; Country Club to Loop 202, IP Gas Main	-	-	-	20,871	267,107	287,977	
Sustainable Economy	CP0223	Meridian and Combs 4" PE Replacement	-	-	344,987	-	-	344,987	
Sustainable Economy	CP0077	Power & Brown Cross-Tie	-	-	27,792	277,428	-	305,220	
Sustainable Economy	CP0073	Power & Elliot Regulator Station	-	24,498	277,919	-	-	302,418	
Sustainable Economy	C10388	Regulator Station Security	51,301	52,491	52,271	52,178	52,183	260,424	
Sustainable Economy	C10376	Skyline & Circle Cross Ranch District Regulator Station	-	2,189,282	-	-	-	2,189,282	
Sustainable Economy	C10378	Skyline: Gary Rd to Hunt Hwy	146,722	-	-	-	-	146,722	
Transportation	C01434*	Southern and Country Club Intersection	38,630	1,520,645	-	-	-	1,559,275	
Sustainable Economy	C01814*	Southern and Stapley Intersection	-	1,770,531	-	-	-	1,770,531	
Sustainable Economy	C05041*	Stapley and University HP Realignment	-	-	52,271	409,199	-	461,469	
Transportation	CP0219	Stapley; University to McKellips	-	78,737	1,928,262	-	-	2,006,999	
Sustainable Economy	CP0220	University; Alma School to Country Club	30,781	749,311	-	-	-	780,092	
Transportation	C10562*	Warner Rd; Power to Sossaman, Sossaman; Warner to Ray	-	104,983	1,045,417	-	-	1,150,400	
Sustainable Economy	CP0284	CNG Fueling Station (iMesa)	500,000	1,534,800	-	-	-	2,034,800	
		Current Authorization	10,969,228	5,865,825	-	-	-		

*Project is coordinated with other CIP programs (ex. Streets, Electric, Water, etc.)

CIP - Water Projects

IMESA CATEGORY	MAJOR PROGRAM	PROJECT TITLE	CURRENT AUTH	FUTURE BOND ELECTION					FIVE-YEAR PROJECT BUDGET
			FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	
Sustainable Economy	CP0245	20" Well Collection Line from DWF8 to DWF7	-	-	-	71,551	1,144,918	-	1,216,469
Sustainable Economy	CP0244	24" Well Collection Line from DWF7 to Pecos	-	-	-	71,551	1,144,918	-	1,216,469
Sustainable Economy	CP0033	Aging Water Main Rehabilitation and Repairs	1,127,500	1,153,658	1,148,810	1,146,780	1,146,893	-	5,723,641
Sustainable Economy	CP0034	Brown Rd WTP Pump Station surge Mitigation	3,075,000	-	-	-	-	-	3,075,000
Sustainable Economy	C07011	Brown Rd. WTP Misc Improvements	20,500	-	-	130,316	125,116	-	275,932
Sustainable Economy	CP0024	Brown Road WTP Rehabilitation	-	996,886	9,926,969	-	-	-	10,923,856
Sustainable Economy	CP0139	Compliance Lab Replacements	5,125	34,086	5,222	5,213	6,778	-	56,423
Sustainable Economy	CP0035	Desert Sage Well 9 Arsenic remediation	82,000	-	-	-	-	-	82,000
Sustainable Economy	C03080	Desert Wells #18 Equipment	1,119,665	-	-	-	-	-	1,119,665
Sustainable Economy	C05032	Desert Wells #19 Drill and Equip	-	1,261,810	1,193,718	-	-	-	2,455,528
Sustainable Economy	C05033	Desert Wells #20 Drill and Equip	-	-	55,845	1,198,541	1,191,726	-	2,446,112
Sustainable Economy	CP0053	Desert Wells Ground Water Facilities	-	524,390	-	-	-	-	524,390
Sustainable Economy	C04048	Desert Wells Zone Well Site Acquisition	-	262,195	-	260,632	-	-	522,827
Sustainable Economy	CP0137	Design Next FY Water Projects	-	-	52,219	52,126	52,132	-	156,477
Sustainable Economy	CP0054	Elliot Road: Hawes to Sossaman Road	-	-	-	225,186	2,815,101	-	3,040,287
Sustainable Economy	CP0055	Elliot Road: Signal Butte to Haws Rd.	-	-	994,243	6,203,039	7,396,270	-	14,593,551
Sustainable Economy	C10413	Ellsworth Road 20" waterline: SR802 to Pecos	-	-	259,716	3,258,813	-	-	3,518,528
Sustainable Economy	C10578	Falcon Field Pump Station at Signal Butte Water Treatment Plant	-	-	115,142	834,022	834,104	-	1,783,268
Sustainable Economy	CP0130	Fire Hydrant Meters	48,175	10,488	10,444	10,425	10,426	-	89,958
Sustainable Economy	C10392	Improvements to TS 3	-	2,867,468	2,855,417	-	-	-	5,722,885
Transportation	CP0052**	McKellips and Lindsay Intersection Improvements	-	-	-	67,079	670,851	-	737,929
Transportation	CP0056*	McKellips Rd./Val Vista Intersection	-	-	-	89,438	894,466	-	983,903
Sustainable Economy	C10410	Meridian 12" Waterline-Guadalupe South to SRP easement	-	55,627	553,935	-	-	-	609,562
Transportation	CP0217	Phoenix Mesa Gateway Airport Northeast Area Development Plan	-	-	288,247	1,630,513	-	-	1,918,760
Transportation	CP0217	Phoenix Mesa Gateway Airport Northeast Area Development Plan 12" Waterline	-	-	-	70,892	403,915	-	474,807
Transportation	CP0217	Phoenix Mesa Gateway Airport Northeast Area Development Plan 12" Waterline Mustang St.	-	-	-	-	70,899	404,193	475,092
Transportation	CP0217	Phoenix Mesa Gateway Airport Northeast Area Development Plan 12" Waterline SE Loop Rd	-	-	-	58,382	330,097	-	388,478
Sustainable Economy	C10474	Re-Drill City Well #7	51,250	1,048,780	1,193,718	-	-	-	2,293,748
Sustainable Economy	CP0031	Re-Drill City Well #8	-	52,439	1,200,663	1,191,609	-	-	2,444,711
Sustainable Economy	CP0032	Redrill City Well #9	-	-	-	52,126	1,198,659	-	1,250,786
Sustainable Economy	C10450	Remote Facility Security Enhancements	153,713	-	-	-	-	-	153,713
Sustainable Economy	C10391	Replace Aging PRV Stations-Citywide	293,150	272,683	-	-	-	-	565,833
Sustainable Economy	CP0134	Replace Fire Hydrants	205,000	209,756	208,875	208,506	208,526	208,670	1,249,332
Sustainable Economy	CP0135	Replace Water Valves	256,250	262,195	261,093	260,632	260,658	260,837	1,561,664
Sustainable Economy	C01600	Signal Butte Water Treatment Plant Phase 1	-	-	-	2,895,360	2,975,660	-	5,871,020
Sustainable Economy	C10394	Signal Butte Well Collection Pipeline	574,000	-	-	-	-	-	574,000
Transportation	C01814*	Southern & Stapley: 12" Waterline from 10th to 8th Ave	-	209,756	-	-	-	-	209,756
Sustainable Economy	C10522	Southern an Country Club	-	1,147,523	-	-	-	-	1,147,523
Transportation	C05041*	Stapley and University	-	-	89,597	894,379	-	-	983,976
Recreational Access	CP0255	Street Improvements Medina and Hawes	922,500	-	-	-	-	-	922,500
Transportation	C10558*	Transportation Arterial Overlay: Stapley- 8th to University	-	860,000	-	-	-	-	860,000
Transportation	C10560*	Transportation Arterial Overlay: University- 82nd Way to 83rd Place	-	430,000	-	-	-	-	430,000
Sustainable Economy	CP0133	Update Water Master Plan	122,904	125,755	125,227	125,006	125,018	125,104	749,014
Sustainable Economy	C10597	Val Vista Pipelines to City zone Reservoirs and Val Vista WTP	15,016,250	16,025,358	8,981,604	-	-	-	40,023,212
Sustainable Economy	C10319	Val Vista Water Treatment Plant	-	1,976,226	5,729,252	1,782,350	832,483	-	10,320,311
Sustainable Economy	C10562*	Warner Road 16" Waterline: Power to Ellsworth	-	89,974	895,961	-	-	-	985,935
Higher Education	C06010*	Water and Wastewater Improvement ASU Polytechnic	-	809,927	-	-	-	-	809,927
Sustainable Economy	CP0136	Water Asset Management System	1,070,904	507,174	680,830	504,150	504,200	504,547	3,771,804
Sustainable Economy	CP0131	Water Extensions and Oversized Mains	205,000	209,756	208,875	208,506	208,526	-	1,040,662
Sustainable Economy	CP0138	Water Meter Replacements	697,000	744,634	762,392	781,896	802,825	-	3,788,746
Sustainable Economy	CP0132	Water Meter Vault Rehab	922,500	943,902	939,935	938,275	938,367	-	4,682,979
Sustainable Economy	CP0129	Water Services Extensions and Replacements	256,250	209,756	208,875	208,506	208,526	-	1,091,912
Sustainable Economy	CP0250	Waterline Replacement QS45A & C	-	94,137	937,426	-	-	-	1,031,563
Transportation	CP0249	Waterline Replacement QS55A	-	281,170	2,799,890	-	-	-	3,081,061
Sustainable Economy	C10595*	Waterline Replacement QS5C, 13A & C	97,375	996,341	-	-	-	-	1,093,716
Transportation	C10488	Waterline Replacement QS91D, FH area 1 & 2	154,478	1,580,623	-	-	-	-	1,735,101
Sustainable Economy	C05007*	Waterline Under RWCD Canal at Warner Rd	-	167,805	-	-	-	-	167,805
Livability	C09011	White Mountain Apache Water Purchase	3,792,500	3,880,486	-	-	-	-	7,672,986
		Current Authorization	30,268,989	1,914,807	-	-	-	-	

CIP - Street Projects

IMESA CATEGORY	MAJOR PROGRAM	PROJECT TITLE	CURRENT AUTH	FUTURE BOND ELECTION					BOND TOTAL	GRANT FUNDING			FIVE-YEAR PROJECT BUDGET
			FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19		FY 13/14	FY 14/15	GRANTS TOTAL	
Transportation	C10557	Arterial Reconstruction Group 1	-	5,026,792	-	-	-	-	5,026,792	-	-	-	5,026,792
Transportation	C10558*	Arterial Reconstruction Group 2	-	5,556,176	-	-	-	-	5,556,176	-	-	-	5,556,176
Transportation	C10559	Arterial Reconstruction Group 3	-	3,580,942	-	-	-	-	3,580,942	-	-	-	3,580,942
Transportation	C10560*	Arterial Reconstruction Group 4	-	3,126,966	-	-	-	-	3,126,966	-	-	-	3,126,966
Transportation	C04841	Arterial Reconstructs	-	8,746,211	11,712,461	7,763,761	7,606,150	-	35,828,584	-	-	-	35,828,584
Transportation	CP0280	Broadway Road: Power-Sossaman	-	5,627,600	-	-	-	-	5,627,600	-	-	-	5,627,600
Live, Transportation	C10432	Bus Pullouts & Shelters - Citywide	-	369,460	312,556	-	-	-	682,016	-	-	-	682,016
Transportation	C06074	CityShare: Street, Intersection, Streetlights	201,310	1,049,803	1,045,391	1,043,545	1,043,647	-	4,383,696	-	-	-	4,383,696
Live, Econ, Transportation	C10453	Fiesta District Improvements	5,514,241	-	-	-	-	-	5,514,241	-	-	-	5,514,241
Live, Econ, Transportation	CP0276	Fiesta District Improvements - Central	-	-	-	-	1,586,832	-	1,586,832	-	-	-	1,586,832
Live, Econ, Transportation	CP0275	Fiesta District Improvements - West	-	-	1,681,185	15,103,935	-	-	16,785,120	-	-	-	16,785,120
Live, Recreate, Econ, Trans	C06037	Fiesta Paseo Pathway	703,911	-	-	-	-	-	703,911	181,045	817,825	998,870	1,702,781
Transportation	CP0255	Hawes Rd (E/S) north of Desert Lane	-	224,302	-	-	-	-	224,302	-	-	-	224,302
Transportation	CP0278	Illuminated Street Name Signs	-	389,328	387,691	387,007	387,045	-	1,551,070	-	-	-	1,551,070
Transportation	C10418	Incident Detection	265,462	-	-	-	-	-	265,462	381,818	-	381,818	647,280
Livability	CP0279	Landscaping - Unimproved City ROW (Citywide)	-	409,280	407,560	406,840	406,880	-	1,630,560	-	-	-	1,630,560
Transportation	CP0109	MAG ITS Projects	-	405,827	404,121	403,407	403,447	-	1,616,802	-	-	-	1,616,802
Transportation	CP0052*	McKellips & Lindsay Intersection (RTP)	-	-	-	81,292	930,079	-	1,011,371	-	-	-	1,011,371
Trans, Vibrancy	C01400*	Mesa Dr. & Broadway Intersection (RTP)	-	-	1,324,188	6,915,798	12,191,421	-	20,431,407	-	-	-	20,431,407
Transportation	C01817*	Mesa Dr: Southern to US 60 (RTP)	2,591,109	-	-	-	-	-	2,591,109	-	-	-	2,591,109
Live, Transportation	CP0281	Pedestrian Improvements for Light Rail at Dobson Rd	-	-	224,158	-	-	-	224,158	-	-	-	224,158
Higher Ed., Transportation	C07066*	Power Rd: San Tan Fwy to Pecos (RTP)	11,469,882	-	-	-	-	-	11,469,882	-	-	-	11,469,882
Econ, Transportation	CP0217	Roadways - Eastside Terminal; Phx-Mesa Gateway	-	148,745	3,438,355	16,359,263	9,943,921	12,011,246	41,901,531	-	-	-	41,901,531
Transportation	C09027	Rusted Streetlight Pole	465,143	734,606	731,519	730,227	730,299	-	3,391,794	-	-	-	3,391,794
Econ, Transportation	C10601*	Signal Butte & Elliot	-	-	-	-	-	-	-	407,000	-	407,000	407,000
Transportation	C06060	Sonex to ICONS Phase 5	-	-	-	-	-	-	-	921,887	-	921,887	921,887
Transportation	C01434*	Southern & Country Club Intersection (RTP)	1,711,385	3,069,600	6,135,064	-	-	-	10,916,049	-	2,000,000	2,000,000	12,916,049
Transportation	C01814*	Southern & Stapley Intersection (RTP)	604,447	4,911,360	14,580,459	-	-	-	20,096,266	-	4,200,000	4,200,000	24,296,266
Transportation	C05041*	Stapley & University Intersection (RTP)	-	-	2,056,996	12,561,856	7,500,937	-	22,119,789	-	-	-	22,119,789
Transportation	CP0272	Storm Drain Pumps - Citywide	-	1,097,886	1,093,273	1,091,341	1,091,448	-	4,373,949	-	-	-	4,373,949
Transportation	C10416	Traffic Signal - Cabinet Upgrades	-	-	-	-	-	-	-	1,050,000	-	1,050,000	1,050,000
Econ, Transportation	C10562*	Warner: Power to Sossaman; Sossaman: Warner to Ray	-	237,923	4,230,182	10,940,453	-	-	15,408,559	-	-	-	15,408,559
Transportation	C10417	West Side Real Time Adaptive	190,953	-	-	-	-	-	190,953	318,182	-	318,182	509,135

* Project is coordinated with other CIP programs (ex. - Gas, Electric, Water, etc.)

OTHER TRANSPORTATION FUNDING								
MAJOR PROGRAM	PROJECT TITLE	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
C01400	Mesa Dr. & Broadway Intersection (RTP)	-	-	-	(2,508,000)	-	(5,709,000)	(8,217,000)
C01817	Mesa Dr: Southern to US 60 (RTP)	(2,231,000)	-	(4,231,000)	-	-	-	(6,462,000)
C07066	Power Rd: San Tan Fwy to Pecos (RTP)	(4,700,000)	(7,257,000)	-	-	-	-	(11,957,000)
C01434	Southern & Country Club Intersection (RTP)	(1,793,245)	(160,357)	(3,605,458)	-	-	-	(5,559,060)
C01814	Southern & Stapley Intersection (RTP)	(474,508)	(3,944,897)	(1,495,664)	-	-	-	(5,915,069)
C05041	Stapley & University Intersection (RTP)	-	-	-	-	(7,784,000)	-	(7,784,000)
C11004	LRT Extension to Gilbert Road	139,194	1,865,040	3,364,186	1,840,485	-	-	7,208,905
	Local Street Sales Tax Offset/Reimbursement	(7,831,020)	7,831,020	-	-	-	-	-
C07066	Power Rd: San Tan 202 to Pecos (Agency Cost Share)	(3,492,823)	-	-	-	-	-	(3,492,823)

Current Authorization 3,334,441 - - - - -

CIP -Fire Projects

IMESA CATEGORY	MAJOR PROGRAM	MAJOR PROGRAM TITLE	Current Auth	Future Bond Election					BOND TOTAL	EASTMARK CONTRIBUTION		FIVE-YEAR PROJECT BUDGET
			FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 16/17		Total Contributions		
Livability	CP0095	Acquisition of Fire Apparatus	-	7,144,627	2,582,784	2,260,060	2,907,071	14,894,543	-	-	14,894,543	
Livability	CP0101	Emergency Generator Replacement (Various Locations)	-	524,390	522,186	-	-	1,046,576	-	-	1,046,576	
Livability	C10121	Expanding Fire Stations 209 & 210 for TRVs	-	178,683	1,887,968	-	-	2,066,651	-	-	2,066,651	
Livability	C10421	Expanding Fire Stations 213 & 214 for TRVs	-	-	183,723	1,965,690	-	2,149,413	-	-	2,149,413	
Livability	C06091	Fire Station 221 - Eastmark	-	114,265	1,437,624	1,737,837	-	3,289,726	2,000,000	2,000,000	5,289,726	
Livability	C10134	Fire Warehouse	-	-	-	263,851	2,329,124	2,592,975	-	-	2,592,975	
Livability	CP0103	Land Acquisition for 3 New Fire Stations	-	1,278,463	1,273,090	1,270,841	-	3,822,394	-	-	3,822,394	
Livability	C10127	Fire Station 203 Relocation	-	41,951	1,488,098	2,729,510	-	4,259,559	-	-	4,259,559	
Livability	CP0157	Optical Pre-emption and Emergency Traffic Signal Equipment	-	253,242	286,566	314,665	296,671	1,151,144	-	-	1,151,144	
Livability	C10420	Public Safety Training Facility: Audio-Visual Training Classroom	-	-	-	225,186	1,991,132	2,216,318	-	-	2,216,318	
Livability	CP0096	Public Safety Training Facility: Burn Room	-	284,259	1,566,559	-	-	1,850,818	-	-	1,850,818	
Livability	CP0098	Public Safety Training Facility: Fire and Police Props, Parking Lot	-	252,418	2,254,107	-	-	2,506,526	-	-	2,506,526	
		Current Authorization	-	-	-	-	-					

CIP -Police Projects

IMESA CATEGORY	MAJOR PROGRAM	MAJOR PROGRAM TITLE	CURRENT AUTH	FUTURE BOND ELECTION					FIVE-YEAR PROJECT BUDGET
			FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18		
Livability	C10415	Broadband Data Network Expansion	-	-	261,093	260,632	260,658	782,383	
Livability	CP0214	Communications Building Electrical & Mechanical Upgrades	-	-	906,821	783,269	-	1,690,090	
Livability	CP0092	Fiber to Radio Network Backbone Sites	-	2,046,400	4,177,490	2,339,330	-	8,563,220	
Livability	CP0094	Radio Sites Emergency Power	-	-	-	-	417,052	417,052	
Livability	CP0090	TOPAZ Voice Radio Network System ⁽¹⁾	-	-	-	12,917,170	-	12,917,170	
Livability	CP0091	Wide-area Radio Coverage Improvements	-	-	-	-	625,578	625,578	
Livability	CP0215	Additional Classrooms at Police Range	-	-	-	235,026	1,661,016	1,896,043	
Livability	CP0216	Aviation Unit Hangar Remodel	-	9,209	286,158	-	-	295,367	
Livability	CP0016	Evidence Freezer	-	749,878	-	-	-	749,878	
Livability	CP0086	Northeast Police Substation	-	-	-	-	3,127,890	3,127,890	
Livability	CP0083	Police Aircraft Replacement	-	3,167,316	-	-	-	3,167,316	
Livability	CP0084	Police Headquarters Building Upgrades	-	-	101,890	258,547	3,469,720	3,830,157	
		Current Authorization	-	-	-	-	-		

Notes

1. Per Communications, current portable radios will be compatible with new system. New radios will be phased in as part of a lifecycle plan.