FY 2019 – 2023 CIP Overview

City Council Study Session
April 26, 2018

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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

Eagles Park & Community Center

Signal Butte & Elliot Park
Public Safety

- 2013 Bond Program $51.7M
- Grants (Emergency Operations Center) $0.5M
Completed Public Safety Projects
What’s Left
Transportation

2013 Bond Program

$79.1 M
Transportation Projects

Legend:
- Complete
- Active

Other:
- Streetlight repair: Maintenance Driven
- City Share: Development Driven
- Gateway Airport: Development Driven
### 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**

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*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

- Southern Ave
- Baseline Rd
- Elliot Rd
- Ray Rd
- Brown Rd

- Proposed Projects:
  - Elliot Rd: Ellsworth - Signal Butte
  - Elliot Rd: Ellsworth - Signal Butte
  - Eastern Canal SUP: Lindsay - Brown
  - South Canal SUP: Consolidated Canal - McKellips
  - Southern: Gilbert - Consolidated Canal
  - Southern: Greenfield - Higley
  - Southern: Greenfield - Higley
  - Mesa Gateway SUP Phase II
  - Ray Rd: Williams Field - Pecos (Design only)

Legend:
- Proposed Projects
Questions?
Completed Parks

Mesa City Center Concept Design

Greenfield Park (renovation)

Kleinman Park (renovation)

Desert Arroyo Park

Mariposa Park
Completed Parks & Paths

Riverview Park (renovation)

Rio Salado Path

Stadium Connector Path

Mariposa Park

Desert Trails Park

Southeast Bike & Pedestrian Path
Completed Parks & Aquatics
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

**Ballfield Lighting**
- 25 fields
- 106 ballfield lights poles

**Irrigation Renovations**
- Candelight Park
- Sherwood Park
- Fitch Park
- Carriage Lane Park Pump Upgrade
- Harmony Park
- Meadowgreen Park
- Woodglen park
- Red Mountain Park Filtration Upgrade
Initial Phase Completed
(Future Funding Required)
Completed Projects

Police Holding Facility

Communications Building Electrical/Mechanical

Fire & Medical Dispatch Center

Evidence Freezer

Fire Station 203

Police Shooting Range
Completed Projects

- Police Aviation Hanger Ph. I & II
- Fiber Network Expansion
- McDonnell Douglas MD530F Helicopter
- 8 New Fire Apparatus & Vehicles