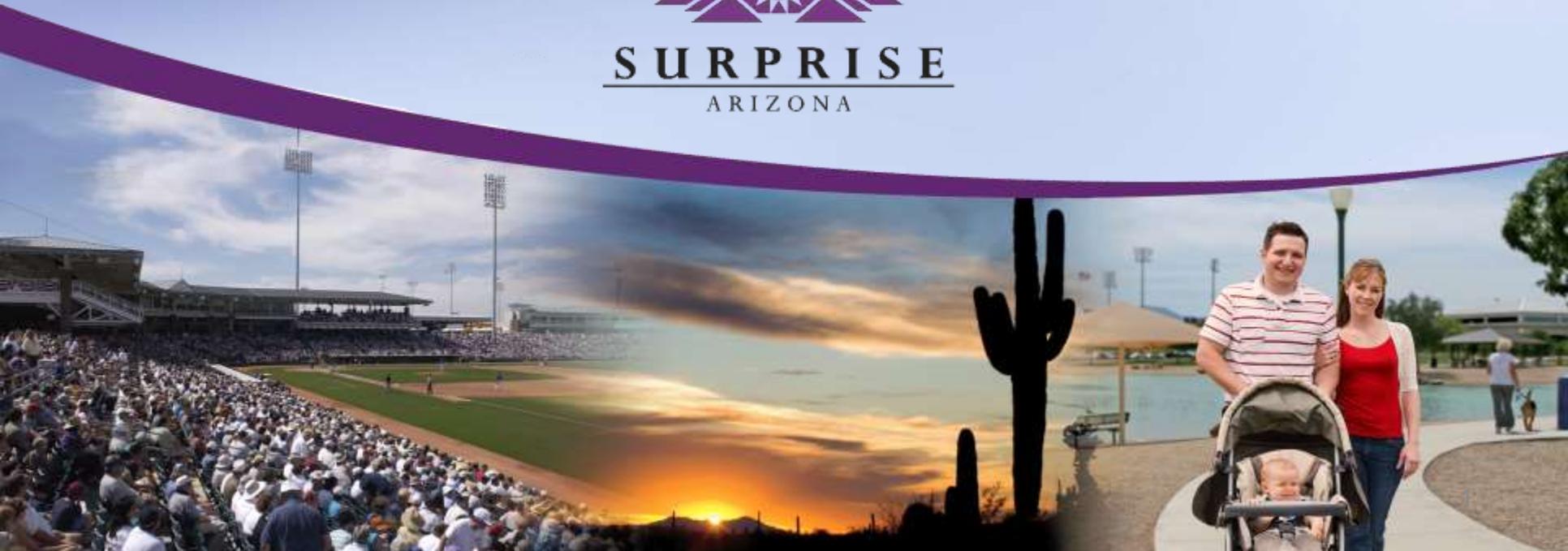


Capital Improvement Funding Exploratory Committee Kick-Off

March 18, 2015



Agenda



- Committee objectives & timeline
- Capital project prioritization process
- Review current bond project list (Exhibit A)
- Discussion/ Action Items



Resolution 2015-21



- Authorizes the establishment of 17 member committee
- Review the use of general obligation bonds to fund specific capital improvement projects
- Identify 3-10 key elements to fully educate voters
- Identify voter education/ communication medium
- Recommend changes to the initial list of projects developed by city staff
- Provide written report for City Council meeting on May 19th

CIP Ranking Process



- Staff ranking committee consisting of Department Directors and their designees
- 275 projects ranked on a -5 to 5 scale
- Weighted points added to specific criteria
- Project descriptions and justifications written to fulfill the ranking criteria
- Scores provided basis to initiate deeper analysis

7 ranking criteria

1. Public Health, Safety and Other Mandates
2. Supports Stated Community Goals and Policies (voter approved general plan)
3. Capital Fiscal Impact
4. Promotes Economic Development
5. Operation and Maintenance Fiscal Impact
6. Impact on Service Levels
7. Relationship to other Projects

Staff Recommended Project List



Capital Improvement Projects Potential Bond Projects February 11, 2015

Line	Project	Total	Operating
1	Greenway Rd Imp Litchfd-Bullard	2,400,000	-
2	Greenway Road (Cotton Lane to Sarival Avenue) Prasad	5,100,000	-
3	Litchfield Road (Sweetwater Road to Cactus Road)	2,200,000	-
4	Happy Valley Road (163rd to Eastern City Limits)	11,900,000	-
5	Transportation Total	21,600,000	-
6	Courtroom Accessibility and Safety Improvements	500,000	-
7	Fire Station 308	6,300,000	1,524,100
8	Adaptive Response Unit	800,000	819,600
9	Property and Evidence Facility - Police	2,900,000	513,800
10	Public Safety Total	10,500,000	2,857,500
11	Aquatic Center	9,900,000	612,700
12	Regional Multi-Generational Recreation Center	17,400,000	805,000
13	8 Acres Park Improvements	500,000	8,000
14	Parks and Recreation Total	27,800,000	1,425,700
15			
16	Grand Total	59,900,000	4,283,200

Transportation Projects



- **Greenway Rd. -Litchfield Rd. to Bullard Ave., \$2,400,000***
- **Greenway Rd. –Cotton Ln. to Sarival Ave., \$5,100,000***
- **Litchfield Rd. –Sweetwater Rd. to Cactus Rd., \$2,200,000***
- **Happy Valley Rd. -163rd Ave. to Eastern City limit, \$11,900,00***

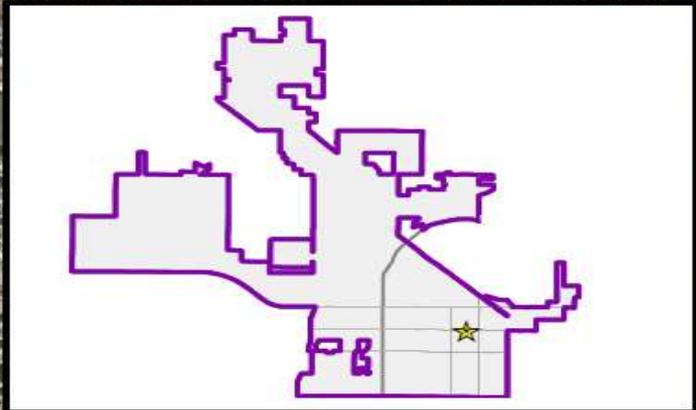
*** Projects may be eligible for development impact fee reimbursement**



Greenway Rd. Litchfield to Bullard



Greenway Road Improvements - Litchfield to Bullard



Legend:

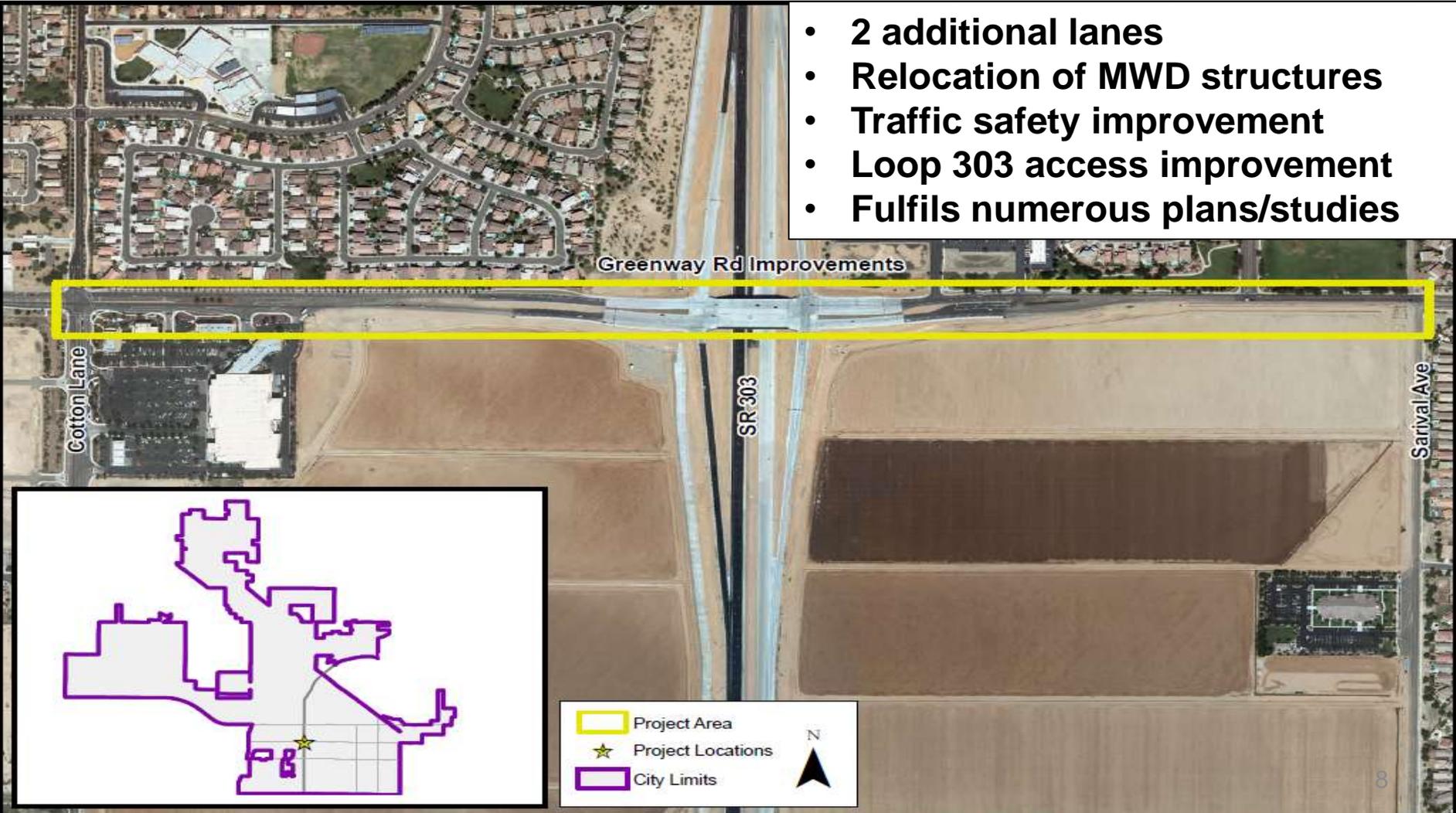
- Project Area
- Project Locations
- City Limits

- 2 additional lanes
- Second busiest corridor in City
- ED incentive
- Sports tourism
- Fulfills numerous plans/studies

Greenway Rd. Cotton to Sarival

Greenway Rd Improvements - Cotton Lane to Sarival Ave

- 2 additional lanes
- Relocation of MWD structures
- Traffic safety improvement
- Loop 303 access improvement
- Fulfills numerous plans/studies

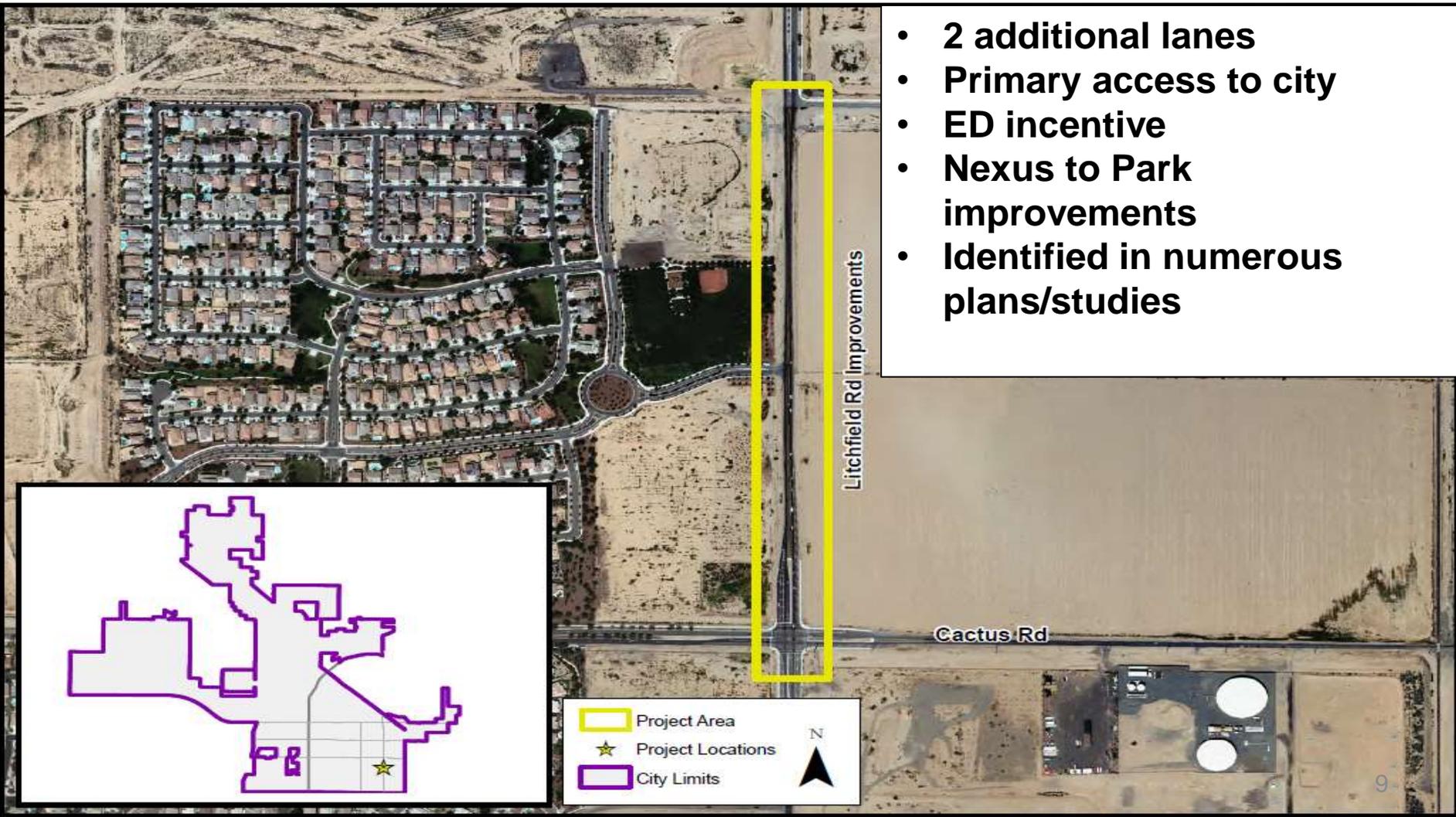


Litchfield Rd- Sweetwater Rd. to Cactus Rd.



Litchfield Rd Improvements - Sweetwater Rd to Cactus Rd

- 2 additional lanes
- Primary access to city
- ED incentive
- Nexus to Park improvements
- Identified in numerous plans/studies



Litchfield Rd Improvements

Cactus Rd

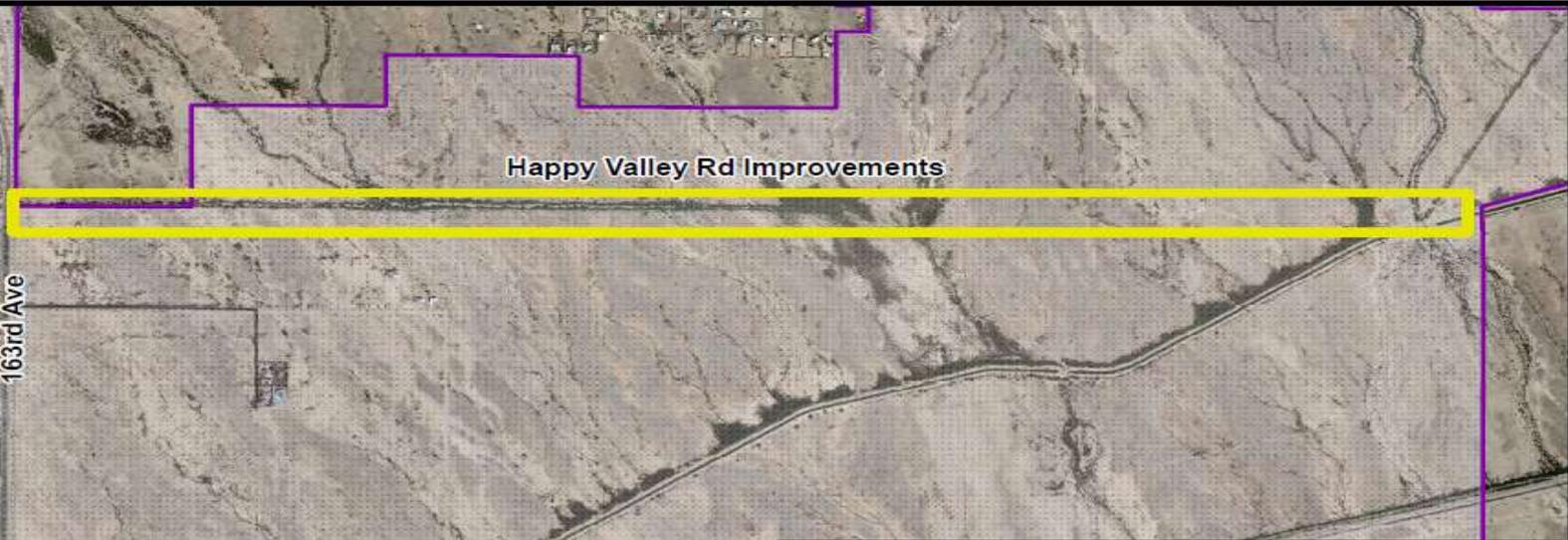
Legend:

- Project Area
- Project Locations
- City Limits

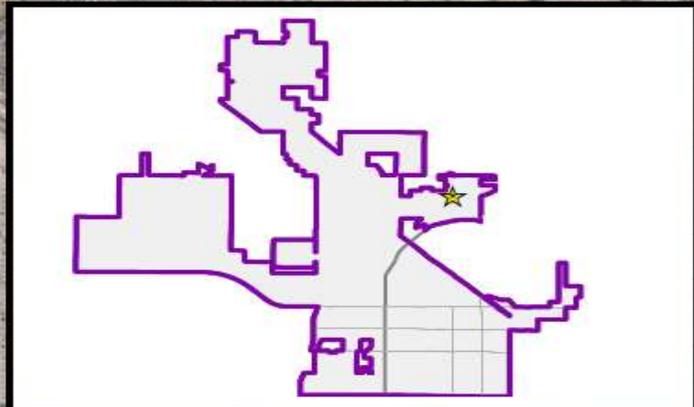
Happy Valley Rd.- 163rd Ave to East City Limits



Happy Valley Rd Improvements - 163rd Ave to Eastern City Limits



- 2 lanes-one in each direction
- Secondary access to SPA2
- Relief to 163rd Ave & Grand
- Challenging topography



Public Safety



- **Courtroom Accessibility and Safety Improvements, \$500,000**
- **Fire Station 308, \$6,300,000***
- **Adaptive Response Unit, \$800,000**
- **PD Property and Evidence Facility, \$2,900,000**

*** Projects may be eligible for development impact fee reimbursement**



- 25 ADA door openers
- Replacement of Courtroom Audio Visual and Recording Equipment



"Promoting Access to Justice" #1 Goal of the Arizona Supreme Courts

Fire Station 308



- **Fire Station 308 will be built on a parcel of land that is owned by the City of Surprise providing tremendous cost savings.**
- **FS 308's proposed area had 883 calls for service in 2014.**
- **The El Mirage FD responded to this area 748 out of 883 times, equating to 84% of all calls.**
- **Adding FS308 will enable the SFMD to begin providing service to the Southeast corner of our City which includes some of the largest buildings and businesses in Surprise.**

Fire Station 308



Cactus Rd.

Litchfield Rd.

FS308

Fire Station 308



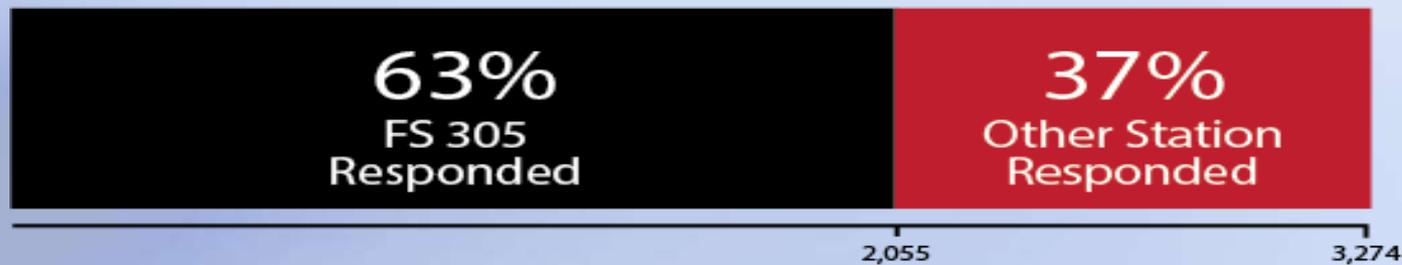
Adaptive Response Unit



- Housing an additional unit at FS 305 will:
 1. Increase ability to respond to its assigned calls
 2. Decrease response times
 3. Provide coverage for units that are at mandatory training
 4. Provide an increase in distribution credit for ISO ratings
 5. Backfill units that are out on extended calls for service
 6. Keep surrounding fire stations in their respective stations and available to respond to calls within their service areas
- It will be staffed & operational only during proven peak times to curb costs.
- Unit is adaptive, meaning it can be moved to provide coverage at stations that have units in training or under maintenance.
- Staffing for this unit will be the 4 person minimum to meet the existing automatic aid response agreement. This unit will be equipped just like all other units in the current fleet.

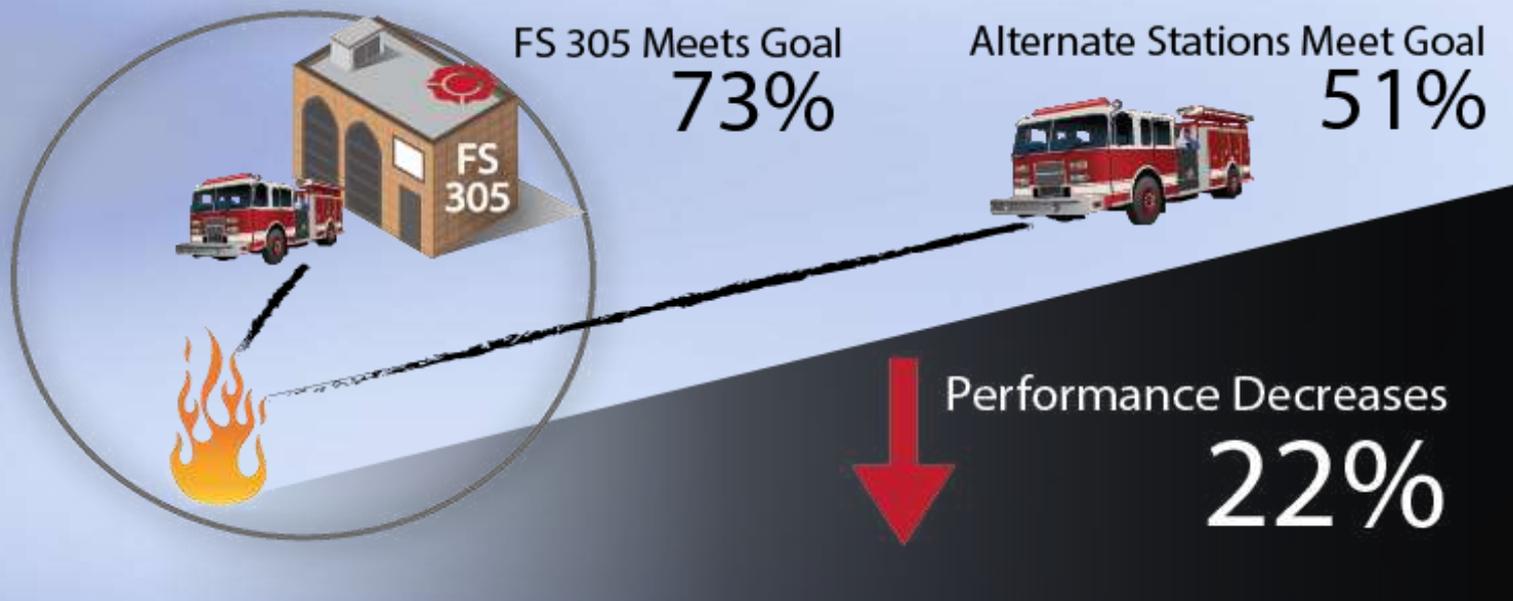


Fire Station 305 Assigned Area: 3,247 Calls in 2014



- The SFMD travel time response goal is to respond to all high priority incidents with a travel time of 5 minutes or less 90% of the time.
- In 2014 FS 305 ran **63%** of the emergency calls that occurred in their service area, the lowest of any SFMD Fire Station.
- In 2014, apparatus that responded from FS 305 met the SFMD travel time goal of 5 minutes or less **73%** of the time.
- Measuring neighboring station responses into FS305's area reveals a travel time of 7:26 seconds.

Effect of Alternate Station Response on **5 min. Response Time** Goal



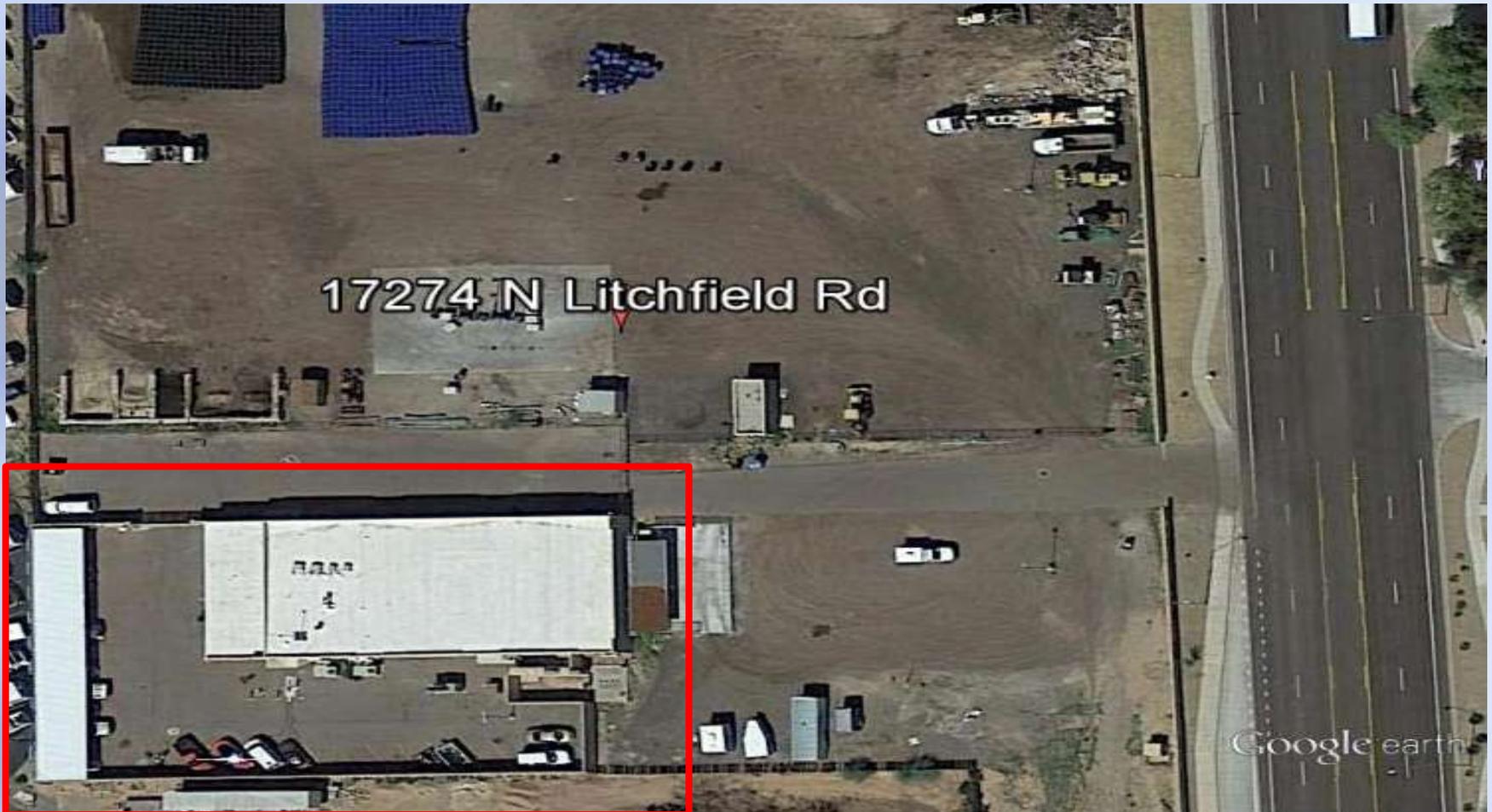
- In 2014, when units from neighboring stations responded into FS305's service area there was a 22% decrease in performance.

Police Property and Evidence Facility



- **A well managed property and evidence facility is a critical function to any police organization**
- **Successful prosecution relies on proper storage and chain of custody of evidentiary items**
- **Building 8496 square feet opened in 2005**
- **Parking Area 13,950 square feet accommodates approximately 30 vehicles**
- **Warehouse at approximately 85% capacity**
- **Refrigerator/Freezer (biological evidence) at approximately 90% capacity**
- **Added space will address future needs driven by projected increase in population**
- **Failure to fund expansion will result in significant expense to rent or secure temporary facility**

Police Property and Evidence Facility



Police Property and Evidence Facility



Drug Room



Walk-in Freezer



Walk-in Fridge



General Storage

Parks & Recreation



- **Aquatic Center, \$9,900,000**
- **Regional Multi-Generational Recreation Center, \$17,400,000**
- **8 Acres Park Improvements, \$500,000**



Aquatic Center



- **Proposed as a 8 lane 50 meter pool w/ diving area and separate recreation pool with water features, lockers rooms, concession etc**
- **National Park standard 1 for every 35,000 residents**
- **Aquatic Center at capacity during the summer**
- **Economic Impact - host regional / national swim events**

Aquatic Center



Skyline Aquatic Center- Mesa



Phx Country Day School



Copper Sky- Maricopa

Multi Generational Rec. Facility



- **1st regional multigenerational facility in Surprise**
- **National Park standard 1 for every 50,000**
- **Provide fitness/ gym and as well as rental and meeting space elements that current facilities lack**
- **Potential for revenue recovery**

Multi Generational Rec. Facility



8 Acre Park Improvement



Safety barrier for 3000+ youth on any given Saturday playing youth sports

Allow for greater span of control during events and for maintenance



Secondary Project List



Line	Project	Total
1	Waddell Rd (Reems Rd. to Loop 303)	4,500,000
2	Pavement Preservation	12,500,000
3	Dysart and Greenway Intersection Improvements	300,000
4	Reems Road (Channel, Median, and Sidewalks)	2,300,000
5	Transportation Total	19,600,000
6	Citywide Trail/Bike System	5,500,000
7	Pickleball Courts	500,000
8	Parks and Recreation Total	6,000,000
9	Permanent FS#304 District Station	7,500,000
10	Public Safety & Public Works Warehouse Facility	1,800,000
11	Public Safety Total	9,300,000
12	Total	34,900,000