



Agenda

General Obligation Bond Committee

Meeting Location:
City Council Chambers
200 W. Jefferson St.
Phoenix, Arizona 85003

Monday, August 8, 2022

10:00 AM

City Council Chambers

The General Obligation Bond Committee will attend this meeting. The Executive Committee of the General Obligation Bond Committee may take action on item 4 of this agenda.

OPTIONS TO ACCESS THIS MEETING

Virtual Request to speak at a meeting:

- **Register online** by visiting <http://www.phoenix.gov/bond/meetings> **at least 2 hours prior to the start of this meeting**. Then, click on this link at the time of the meeting and join the Webex to speak:

<https://phoenixpublicmeetings.webex.com/phoenixpublicmeetings/onstage/g.php?MTID=ecae86924504db3cbb86e590b9e37fdb2>

- **Register via telephone** at 602-262-6001 **at least 2 hours prior to the start of this meeting**. Then, use the call-in phone number and Meeting ID listed below at the time of the meeting to call-in and speak.

In-Person Requests to speak at a meeting:

- Register in person at a kiosk located at the City Council Chambers, 200 W. Jefferson St., Phoenix, Arizona, 85003. Arrive **1 hour prior to the start of this meeting**. Depending on seating availability, residents will attend and speak from the Upper Chambers or Lower Chambers.

- Individuals should arrive early, 1 hour prior to the start of the meeting to submit an in-person request to speak before the Call to the Public item is called. After the Call to the Public item is called, requests to speak will not be accepted.

At the time of the meeting:

- Watch the meeting live streamed on phoenix.gov or Phoenix Channel 11 on Cox Cable, or using the Webex link provided above.

- **Call-in** to listen to the meeting. Dial 602-666-0783 and Enter Meeting ID 2484 163 5336# (for English) or 2482 138 3157# (for Spanish). Press # again when prompted for attendee ID.

- **Watch** the meeting in-person from the Upper Chambers or Lower Chambers depending on seating availability.



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Para nuestros residentes de habla hispana:

- **Para registrarse para hablar en español**, llame al 602-262-6001 **al menos 2 horas antes del inicio de esta reunión** e indique el número del tema. El día de la reunión, llame al 602-666-0783 e ingrese el número de identificación de la reunión 2482 138 3157#. El intérprete le indicará cuando sea su turno de hablar.

- **Para solamente escuchar la reunión en español**, llame a este mismo número el día de la reunión (602-666-0783); ingrese el número de identificación de la reunión 2482 138 3157#. Se proporciona interpretación simultánea para nuestros residentes durante todas las reuniones.

- **Para asistir a la reunión en persona**, vaya a las Cámaras del Concejo Municipal de Phoenix ubicadas en 200 W. Jefferson Street, Phoenix, AZ 85003. Llegue 1 hora antes del comienzo de la reunión. Si desea hablar, regístrese electrónicamente en uno de los quioscos, antes de que comience el Llamado al Público. Una vez que comience el Llamado al Público, no se aceptarán nuevas solicitudes para hablar. Dependiendo de cuantos asientos haya disponibles, usted podría ser sentado en la parte superior de las cámaras, o en el piso de abajo de las cámaras.



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CALL TO ORDER

DISCUSSION AND POSSIBLE ACTION

1. Introductory Remarks

Introductory remarks by the Mayor and Bond Committee Chair.

2. Open Meeting Law

Staff will provide information on Open Meeting Law requirements, policies and guidelines.

THIS ITEM IS FOR INFORMATION AND DISCUSSION

3. Ethics and Committee Guidelines

Staff will provide information on ethics requirements, policies and guidelines for Bond Committee members, and information on the conduct of public meetings.

THIS ITEM IS FOR INFORMATION AND DISCUSSION

4. Bond Committee Kickoff and Executive Committee Direction

Staff will present information on General Obligation Bond programs, City finances and property taxes, the Capital Needs Study, the most recent General Fund Five Year Forecast presented to City Council on February 22, 2022, community engagement plans, and the Bond Committee schedule. The Executive Committee may elect to provide direction to the General Obligation Bond Committee as a whole, or one or more subcommittees.

THIS ITEM IS FOR INFORMATION, DISCUSSION AND POSSIBLE ACTION

CALL TO THE PUBLIC



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FUTURE AGENDA ITEMS

ADJOURN

Persons paid to lobby on behalf of persons or organizations other than themselves must register with the City Clerk prior to lobbying or within five business days thereafter, and must register annually to continue lobbying. If you have any questions about registration or whether or not you must register, please contact the City Clerk's Office at 602-534-0490.



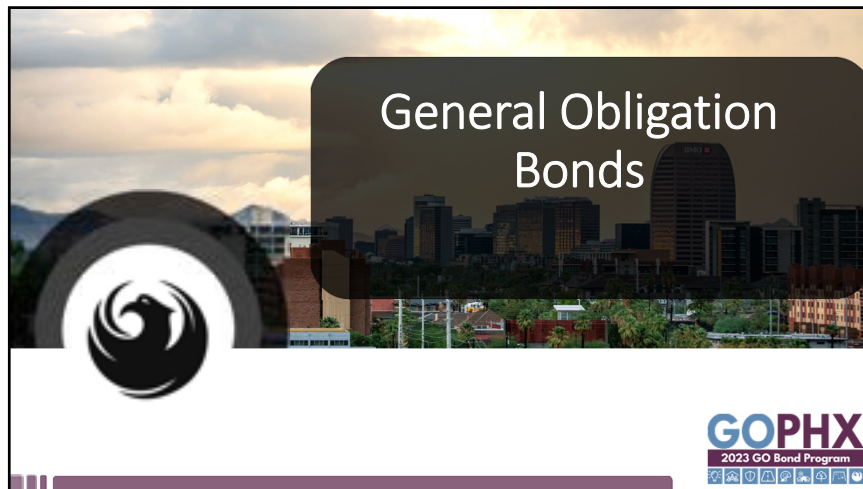
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Agenda

- General Obligation (GO) Bonds
- Property Tax Summary
- Fiscal Capacity Committee Recommendations
- Capital Needs Study
- General Fund (GF) Five Year Forecast
- Community Engagement
- Key Dates & Next Steps

GOPHX 2023 GO Bond Program

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GO Bond Program

- General Obligation (GO) Bonds are voter approved and issued for major capital infrastructure throughout the City
- Phoenix voters have approved twelve GO Bond Programs since 1957, totaling \$4.6 billion
- Last GO Bond Program was in 2006
- Last new money GO Bonds issued in 2012



GOPHX 2023 GO Bond Program

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Purpose and Use of GO Bonds

- GO Bonds are often issued to pay for major capital expenditures such as police precincts, fire stations, libraries, and cultural facilities
- GO Bonds are also issued to pay for critical programs used for technology, security, environment, sustainability and human services
- The City's secondary property tax revenues pay for the principal and interest on the GO Bonds
- City issued GO Bonds have high bond ratings: AAA by Fitch; AA+ by S&P; and Aa1 by Moody's

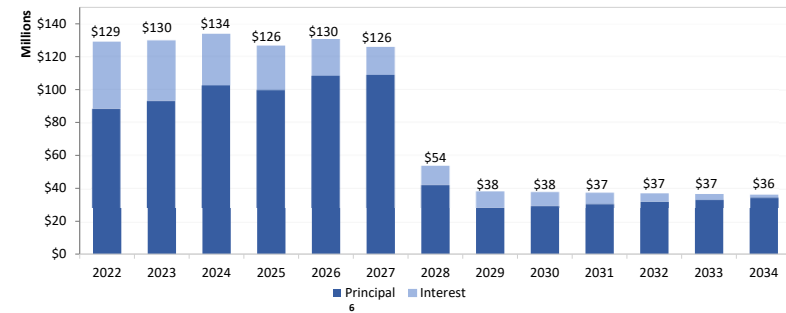


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Existing GO Bond Debt Service

\$829 Million Principal Amount of Currently Outstanding GO Bonds



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New GO Bond Program Considerations

Bond Ratings & Operating Costs

- No negative impact to ratings, \$155 million peak debt service
- Affordability of additional operating expenses

Property Tax Affordability

- No increase to total property tax rate of \$2.1130
- No increase to secondary property tax rate of \$0.8141

Statutory & Legislative Requirements

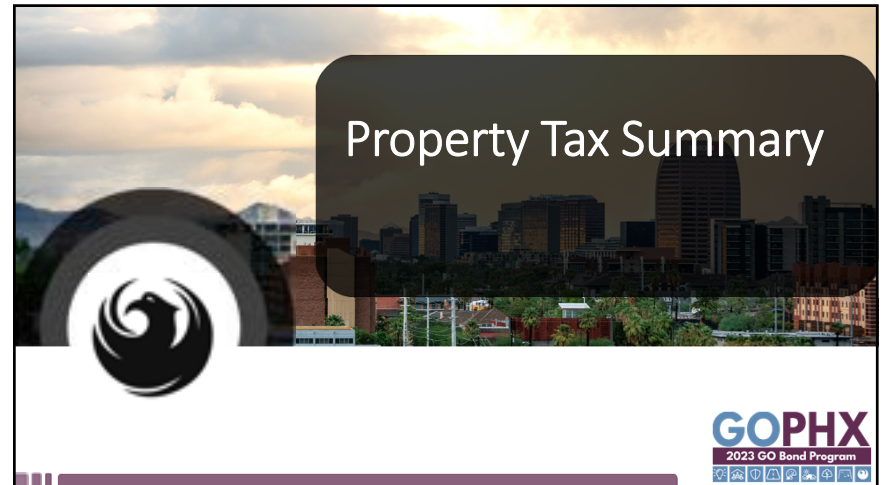
- Growth rate assumption in election pamphlet
- Other legislative changes (ratio changes)



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Property Tax Summary



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Primary & Secondary Property Taxes

Primary Property Tax

- General Fund programs and services
- Constrained by Constitutional levy limit
- Adopted FY 2023 rate \$1.2989

Secondary Property Tax

- General Obligation Bond principal and interest (debt service)
- Adopted FY 2023 rate \$0.8141

Adopted FY 2023 total property tax rate of \$2.1130, a decrease from the \$2.1196 in FY 2022

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Property Tax Bill

PRIMARY LIMITED VALUES (PRI)							
TYPE	LIMITED	RATIO	ASSESSED				
Land/Building	119,182	.100	11,918				
Personal Property	0	.100	0				
Exemption			0				
Primary Total	119,182	.100	11,918				

	PHONE	WEB	2020 AMOUNT	2021 AMOUNT	CHANGE
DEER VALLEY UNIFIED	C 623-445-5000	www.dvunif.org	430.77	448.47	+4.1%
DEER VALLEY UNIFIED BONDS	D 623-445-5000	www.dvunif.org	165.26	164.19	-0.6%
DEER VALLEY UNIFIED OVERRIDES	D 623-445-5000	www.dvunif.org	116.90	109.38	-6.4%
COMMUNITY COLLEGE DIST	C 480-731-8000	www.maricopa.edu	127.70	132.43	+3.7%
COMMUNITY COLLEGE DIST BONDS	D 480-731-8000	www.maricopa.edu	18.51	13.65	-26.3%
STATE EQUALIZATION TAX	A 602-506-8511		50.24	50.81	+1.1%
WEST-MEC	C 623-738-0022	west-mec.edu	18.78	18.82	+0.2%
TOTALS FOR SCHOOLS/EDUCATION			928.16	937.75	
CITY OF PHOENIX	E 602-262-6011	www.phoenix.gov	148.19	155.59	+5.0%
CITY OF PHOENIX BONDS	D 602-262-6011	www.phoenix.gov	93.54	97.03	+3.7%
TOTALS FOR CITY OF PHOENIX			241.73	252.62	
GENERAL COUNTY FUND	B 602-506-8511	www.maricopa.gov	159.02	160.40	+0.9%
TOTALS FOR GENERAL COUNTY			159.02	160.40	
FLOOD CONTROL OF MARICOPA CTY	B 602-506-1501	www.fcd.maricopa.gov	20.34	21.36	+5.0%
CENTRAL AZ WATER CONSV DIST	A 623-869-2333	www.cap-az.com	15.90	16.68	+4.9%
FIRE DISTRICT ASSISTANCE TAX	B 602-506-8511	www.maricopa.gov	1.02	1.02	+0.0%
LIBRARY DISTRICT	B 602-652-3000	www.mclidaz.org	6.32	6.62	+4.7%
MARICOPA SPECIAL HEALTH DIST. BONDS	F 602-344-5011	www.valleywisehealth.org	20.86	21.48	+3.0%
MARICOPA SPECIAL HEALTH DIST. BONDS	D 602-344-5011	www.valleywisehealth.org	13.71	13.91	+1.5%
TOTALS FOR SPECIAL DISTRICTS			78.15	81.07	
TOTAL			1,407.06	1,431.84	+1.8%

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$$\$11,918 \div \$100 = \$119.18$$

11

11

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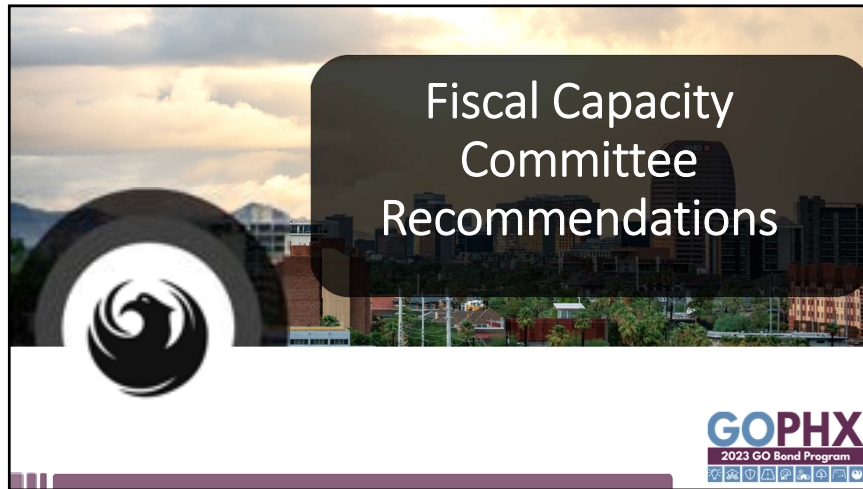
$$\$119.18 \times \$1.3055 = \$155.59$$

$$\$119.18 \times \$0.8141 = \$97.03$$

City of Phoenix is 14% of total bill

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Fiscal Capacity Committee Recommendations

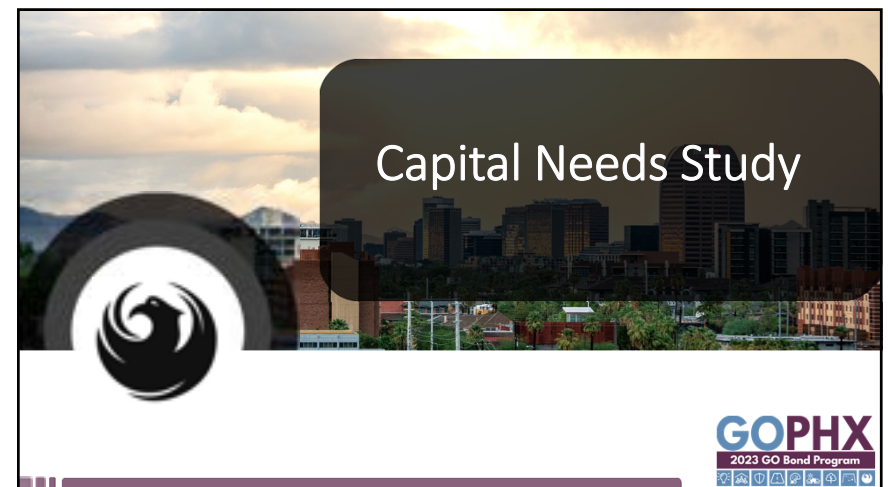
- After reviewing property tax revenue models and remaining debt service on existing GO bonds, the Fiscal Capacity Committee unanimously recommended the City Council develop a \$500 million bond program for a November 2023 election
- Absent unanticipated Legislative or severe economic changes, the Committee determined that a \$500 million bond program can likely be supported without any increases to the current secondary property tax rate of \$0.8141

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Fiscal Capacity Committee Recommendations

- A bond program of this magnitude is not expected to adversely impact the City's bond ratings
- The Committee advises this approach strategically positions the city for subsequent bond elections in five-year increments with values of approximately \$500 million each

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Capital Needs Study

- Initiated December 2021
- All departments, excluding Aviation, Water and Solid Waste enterprises, and Public Transit
- Focus on renovation, replacement, and other projects with minimal General Fund operating costs
- Considerations: City Council and community priorities; facility condition; safety risks; service levels; existing comprehensive plans; feasibility



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Capital Needs Study: Cost Projections



- Realistic inflation assumptions
- Accuracy variable by project: thumb-rules vs. engineering estimates vs. actual cost
- Fixed-cost vs. scalable projects
- \$1.2 billion identified



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Capital Needs Study: Prioritization

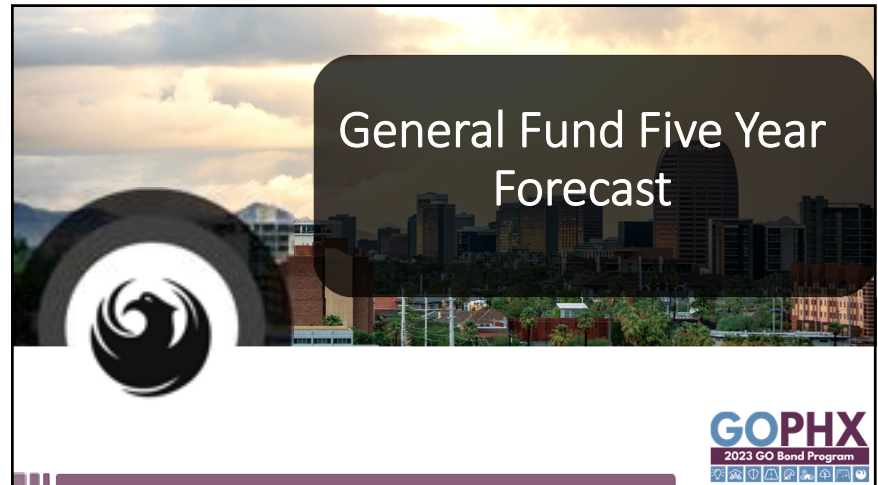
- Prioritized Projects: staff's assessment of needs that cannot be deferred, while reflecting balance between service areas
- Future Capital Needs: staff's assessment of projects meriting consideration, that can feasibly be deferred to future bond programs
- Starting point for Committee work – Committee will also hear ideas proposed by the public
- Final deliverable: \$500 million recommendation to City Council



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General Fund Five Year Forecast



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GF Five Year Forecast

- General Funds pay for ongoing operating costs for many city programs and services including parks, libraries, community centers and police and fire personnel to name a few
- Limited resources to deliver programs and services to the community
- Need to ensure we have resources available to meet Council and community demands and to competitively pay our employees
- Financial best practice and provides the City Council with information to be used in decision making on the budget each fiscal year
- Required by State Statute and City Charter to adopt a balanced budget
- Most recent GF Five Year Forecast - February 22, 2022



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GF Five Year Forecast - Assumptions

- Annual revenue estimates based on information from trusted economic experts and the UofA econometric model, no future fee increases, decreases or new sources of revenues are assumed
- No impact to state shared revenues from legislative action
- Operating expenditure growth based on historical growth and CPI
- Pension cost increases based on projections from pension system actuaries
- Labor negotiations begin in December for employee compensation packages, no assumptions built into the forecast
- Primary risks to the forecast: COVID, inflation, supply chain issues, volatile revenues, economic contraction or recession



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GF Five Year Forecast

	2022-23 Preliminary Budget	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	2026-27 Forecast
Resources	1,769	1,790 – 1,814	1,781 – 1,831	1,836 – 1,917	1,877 – 1,988
Expenses	1,693	1,802 – 1,796	1,813 – 1,804	1,843 – 1,834	1,922 – 1,910
PROJECTED (DEFICIT)/ SURPLUS:	76M	(12)M – 18M	(32)M – 27M	(7)M – 83M	(45)M – 78M

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Community Engagement



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Community Engagement

- o Dedicated GO Bond website –
 - o [Phoenix.gov/bond](https://phoenix.gov/bond)
- o GO Bond interactive tool - GOPHX
- o Press releases/Phx Newsroom
- o Social media – Twitter/FB
- o Radio ads
- o Print ads - Arizona Republic, AZCentral, AZ Informant, La Voz, La Prensa
- o Grocery TV ads
- o Flyer distributions via multiple City departments
- o PAYS Newsletter
- o GO Bond Committee Meetings – Virtual and in-person options





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Key Dates & Next Steps




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Key Dates & Next Steps

June 1, 2022	City Council Action
• Appoints citizens to the 2023 GO Bond Program Executive Committee and 8 Subcommittees	
June 7, 2022	City Council Action
• Approves the 2023 GO Bond Program Fiscal Capacity Committees recommendations for a \$500M GO Bond Program at the November 2023 Special Bond Election	
Aug – Oct 2022	2023 GO Bond Program Subcommittee Action
• All eight subcommittees meet to prioritize projects for recommendation to the 2023 GO Bond Program Executive Committee	
Oct – Nov 2022	2023 GO Bond Program Executive Committee Action
• Approval of projects to recommend to City Council	

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Key Dates & Next Steps

December 2022	City Council Action
• Approval of projects for the 2023 GO Bond Program	
Jan 2023 - TBD	City Clerk, Law & Bond Council Processing, and City Council Action
• Commence drafting form of the ballot and Sample Ballot and Informational Pamphlet	
November 2023	Voter Approval
• 2023 Special Bond Election	

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Questions & Possible Executive Committee Direction



2023 General Obligation Bond Program Development and Report of the Fiscal Capacity Committee

This report provides information regarding a potential 2023 General Obligation Bond Program, documents the findings of the City Council-appointed Fiscal Capacity Committee, and requests direction from Mayor and City Council to the General Obligation Bond Committee.

THIS ITEM IS FOR DISCUSSION AND POSSIBLE ACTION.

Summary

General Obligation (GO) Bond programs provide a mechanism to fund construction and rehabilitation of City facilities and infrastructure such as parks, libraries, fire stations, streets and storm drains. Bond programs require voter approval, and cannot be used to fund operating costs like staff salaries or to fund assets that are not owned by the City. Since 1957, the City's approved GO Bond programs have totaled \$4.6 billion. The most recent GO Bond program for \$878.5 million was approved by voters in 2006. This 16 year gap is the longest in the City's bond program history and has resulted in a significant amount of unfunded capital needs.

Prior to the COVID-19 pandemic, Mayor and City Council began to lay the foundation for a new GO Bond program, in recognition of the City's growth, aging facilities, and needed infrastructure. After a pause to assess the economic environment, efforts resumed over recent months by the Mayor and City Council-appointed Fiscal Capacity Committee. The committee has recently completed its work and report on its findings. On June 1, Mayor and City Council appointed the 2023 GO Bond Committee in preparation for the next steps towards bond program development.

REPORT OF THE FISCAL CAPACITY COMMITTEE

In March 2019, the Mayor and Council appointed a Public Safety Bond Executive Committee (**Attachment A**) to formulate recommendations for a potential November 2020 public safety bond election.

In October 2019, Mayor Gallego appointed a Public Safety Bond Fiscal Capacity Committee (**Attachment B**) (“the Committee”) to identify the financial parameters for any bond program and the capacity for operations and maintenance, and to report its findings to the City Council. The appointed Committee includes:

- David Krietor, Chair
- Ron Butler
- Deb Fisher
- MaryAnn Guerra
- Hope Levin

Committee meetings were held in December 2019 and January 2020 to formulate recommendations; however, the City paused these efforts as a result of uncertainty stemming from the COVID-19 pandemic. Subsequently, the City acquired the existing building at 100 W. Washington St. to ultimately replace police headquarters - addressing the most critical public safety need - and the Mayor and Council have expressed support for a broader scope of projects for a future GO Bond program. The Committee was renamed the Fiscal Capacity Committee and asked to assess the City’s capacity for a potential November 2023 bond program, irrespective of its scope.

Six total Committee meetings were held:

- Dec. 13, 2019
- Jan. 10, 2020
- Jan. 17, 2020
- Jan. 24, 2022
- Jan. 31, 2022
- Feb. 7, 2022

This report summarizes the information presented to the Committee by staff in January and February 2022, and the Committee's recommendations. Associated staff-provided materials and meeting minutes are transmitted as **Attachment C**.

Summary of Considerations

The principal and interest payments on GO Bonds are typically backed by secondary property taxes. Operations of City facilities are typically funded by General Funds and Special Revenue Funds.

The City's financial ability to implement a GO Bond program is dependent upon:

- The amount of secondary property tax revenue projected to be available to fund additional GO Bond principal and interest, and when it will be available.
- Whether the City can fund additional operations and maintenance costs associated with new systems and facilities.
- Implications on the City's credit ratings.
- Constitutional debt limits.

Property Tax

The City levies a primary and a secondary property tax. The primary property tax is a revenue source to the General Fund, the Parks Fund, and the Library Fund. The City Charter limits the primary property tax rate to \$1.00 per \$100 net assessed value, plus an amount restricted to Library use. The Arizona State Constitution places an additional restriction on the City's primary property tax, calculated by formula. Based on the provisions contained in the City Charter and State Constitution, the City's primary property tax levy is at its maximum allowable levy. The Fiscal Year 2021-22 primary property tax rate is \$1.3055 per \$100 net assessed value, generating a primary property tax levy of \$193 million. Staff's property tax model assumes that the primary property tax levy will continue to be maximized.

The secondary property tax is a revenue source to pay principal and interest on general obligation bond debt. The City's Fiscal Year 2022-23 secondary property tax rate is \$0.8141 per \$100 net assessed value, generating a secondary property tax levy of \$120 million. Current secondary property tax revenues are below annual debt service on outstanding general obligation bond debt; the remaining debt service is currently being paid by an accumulated general obligation bond reserve fund. As a result of a 2017 state law, that reserve fund is legally required to be reduced to 10 percent of annual principal and interest by the end of Fiscal Year 2022-23. Subsequent to Fiscal Year 2022-23, annual secondary property tax revenues will effectively be the sole funding source for annual debt service.

The amount of secondary property tax generated each year for a given tax rate is a function of:

- Annual appreciation on existing property
- New construction
- Assessment ratios established by the state legislature

The taxable value of existing property is the lesser of its full cash value determined by the County Assessor, or an amount 5 percent greater than the prior year's taxable value - this is referred to as limited property value. Citywide, full cash value is

approximately 47 percent higher than limited property value. This provides a buffer against an economic downturn.

At its Feb. 7, 2022 meeting, the Committee endorsed the following valuation model assumptions:

- Annual net appreciation on existing property of 2.0 percent through Fiscal Year 2025-26 due to reductions to commercial property assessment ratios approved by the Legislature.
- Annual net appreciation on existing property of 3.0 percent thereafter.
- Annual year-over-year growth on new construction of 2.0 percent.
- No change to legislatively-determined assessment ratios after Fiscal Year 2025-26.

The resulting model was used to determine projected primary and secondary property tax rates for various bond program scenarios. The Committee reviewed various stress-test scenarios in addition to these baseline assumptions and determined that realistic stress-test scenarios did not materially impact the City's fiscal capacity.

Operations and Maintenance

The primary property tax rate is currently maximized and is fully used to pay for existing programs and services. The primary property tax rate could therefore not be used as a source of new operations and maintenance revenue for new systems and facilities, absent a corresponding reduction in existing programs and services. The City's ability to absorb new operations and maintenance costs in the future is indeterminate. At its Feb. 7, 2022 meeting, the Committee recommended the City Council minimize new operations and maintenance commitments for bond program projects.

Program Scope

As program content was outside the scope of the Committee's charge, the Committee did not review the magnitude or merit of identified public safety capital needs or non-public safety capital needs. The Committee recommends that City management review all public safety and non-public safety capital needs prior to convening the GO Bond Program Executive Committee.

Ballot Timing

The Fiscal Capacity Committee unanimously recommended the City Council develop a bond program for a November 2023 election.

Tax Rate Informational Requirements

Projected tax rates relayed in this report are based on the valuation assumptions endorsed by the Committee.

State Statute places different restrictions on assumptions conveyed in materials distributed to voters. For the first five years, growth assumptions in voter materials cannot exceed the average appreciation in the past ten years; thereafter, growth assumptions in voter materials cannot exceed 20 percent of the average appreciation in the past ten years. Modeled growth assumptions endorsed by the Committee for the first five years are functionally equivalent to those required by statute, while modeled growth assumptions thereafter are substantively higher. As a result, projected tax rates conveyed to voters in later years will be overtly higher than those the Committee believes are likely. Nevertheless, the statutorily required assumptions do not materially change the City's capacity for a November 2023 bond program.

Program Sizing and Bond Sale Timing

After reviewing property tax revenue models and remaining debt service on existing general obligation bonds, at its meeting on Feb. 7, 2022, the Fiscal Capacity Committee unanimously recommended the City Council develop a \$500 million bond program for a November 2023 election.

Absent unanticipated Legislative changes, or severe economic changes, the Committee determined that a \$500 million bond program can likely be supported without any increases to the current secondary property tax rate of \$0.8141 per \$100 of net assessed valuation. Peak debt service is not anticipated to rise substantially beyond the status quo maximum annual debt service of \$155 million. A bond program of this magnitude is not expected to adversely impact the City's bond ratings.

Further, the Committee advises this approach strategically positions the City for subsequent bond elections in five year increments with values of approximately \$500 million each. Financial models indicate that routine bond programs of this magnitude will continue to be sustainable without any material increases to property tax rates, assuming no significant legislative changes.

2023 BOND PROGRAM DEVELOPMENT

The City's bond processes have traditionally been community-driven. Accordingly, on June 1, the Mayor and City Council appointed a citizen's 2023 GO Bond Committee

and eight subcommittees:

- Arts and Culture
- Economic Development and Education
- Environment and Sustainability
- Housing, Human Services and Homelessness
- Neighborhoods and City Services
- Parks and Recreation
- Public Safety
- Streets and Storm Drainage

City staff have begun the process of identifying critical unfunded capital projects. Subject to the approval of the Mayor and City Council, the Bond Committee and program-area subcommittees would be tasked with reviewing these projects, and recommending funding priorities based on the needs of the community. Bond Committee and subcommittee meetings would be held in public, with opportunities for citizens to provide input both in person and virtually, from August through November. The Bond Committee would provide recommendations to the Mayor and City Council at the Policy Meeting on Dec. 6, 2022. The Mayor and City Council would ultimately determine bond propositions and corresponding values to be proposed to voters in the November 2023 General Election. The findings of the Fiscal Capacity Committee are recommended as the financial framework for the Bond Committee.

Community Engagement and Next Steps

As mentioned earlier, community input is a priority to ensure bond projects reflect the needs of Phoenix residents. Staff has developed a robust communications and engagement plan, which provides multiple ways for residents to provide feedback on proposed bond projects. The plan includes the following:

- Dedicated GO Bond website to include instructional video
- GO Bond interactive tool (available on dedicated website) to allow residents to prioritize and recommend projects
- Press releases/PHX Newsroom
- Social media outreach
- Targeted emails
- Radio ads and interviews
- Print ads - Arizona Republic, AZCentral, AZ Informant, La Voz, Prensa
- Grocery TV ads

- Flyer distributions via multiple City departments
- PAYS Newsletter

Additionally, community input will be solicited at all bond committee meetings, which will be open to the public and residents will be able to attend in person or virtually to request to speak or provide written comments. Bond Committee meetings are scheduled to take place beginning in August 2022 through early November 2022. Information about bond committee meetings, including the schedule and instructions on how to participate will be made available on the GO Bond dedicated website in July 2022 prior to committee meetings commencing in August 2022.

Recommendations from the GO Bond Executive Committee are tentatively scheduled to be presented to City Council in December 2022. Upon Council approval of bond propositions, staff will bring the form of the ballot and publicity pamphlet materials to the Council for approval in the Spring 2023 in preparation for the November 2023 General Election.

RECOMMENDED ACTION

Consistent with the recommendations of the Fiscal Capacity Committee, staff recommends the Mayor and City Council direct the 2023 GO Bond Committee to:

- Review citywide unfunded capital needs, excluding Aviation, Phoenix Convention Center, Public Transit, Wastewater, and Water facilities, but including cultural facilities managed by the Phoenix Convention Center;
- Exclude project proposals that would result in net new ongoing operating costs, except in critical cases;
- Identify the highest priority unfunded capital needs totaling \$500 million for a November 2023 bond election; and
- Report findings and provide recommendations to the Mayor and City Council by Dec. 6, 2022.

Responsible Department

This item is submitted by City Manager Jeffrey Barton, and the Budget and Research and Finance departments.

Attachments omitted for brevity; full report (including attachments) is available at the phoenix.gov/bond website, on the Projects & Reports page.



City of Phoenix



Report

Agenda Date: 2/22/2022, Item No.

Five-Year General Fund Forecast

This report transmits the preliminary status for the General Fund (GF) fiscal year (FY) 2022-23 budget and a five-year GF forecast through FY 2026-27 (**Attachments A and B**). The five-year forecast is being presented to the Mayor and City Council for the 12th consecutive year and provides an essential tool in long-term budget discussions and decision making.

THIS ITEM IS FOR INFORMATION AND DISCUSSION.

Summary

In spite of the COVID-19 pandemic, the City has done remarkably well from a revenue and expenditure perspective resulting in a projected GF surplus for FY 2022-23 of \$76 million. Under the leadership of the City Council, strategic use of Coronavirus Relief Funds coupled with tight controls on expenses and strong revenue growth have resulted in additional GF resources. The preliminary \$76 million surplus is made up of estimated one-time resources of approximately \$44 million and \$32 million in ongoing resources. The one-time resources include excess salary savings caused by a significant increase in vacancies, and carryover of the Council-approved transfer of funding from the Coronavirus Relief Fund (CRF) to the General Fund to offset public safety salaries as permitted by the Federal guidelines. These funds were budgeted to be used to pay for the negotiated compensation increases for fiscal years 2021-22 and 2022-23, and the additional programs and services added in the current year budget.

As mentioned above, the preliminary FY 2022-23 GF surplus is made up of one-time resources estimated at \$44 million, and ongoing resources estimated at \$32 million in order for the budget to remain structurally balanced. These resources could be used to provide new or expanded programs and services in Council and community priority areas, establish set-asides to provide future employee compensation increases and to cover anticipated costs from the citywide classification and compensation study. In order to maintain a structural balance and prevent future deficits, it is critical that the City does not use one-time resources to fund ongoing costs, especially considering we are still dealing with uncertainties of the pandemic and volatile revenue collections. Staff will be updating revenue and expenditure estimates in the coming weeks, and will bring back final estimates and recommendations on responsible cost additions using

the combination of one-time and ongoing projected resources on March 29th with the City Manager's Trial Budget.

General Fund Status and Forecast

FY 2022-23 The forecast shows a structurally balanced budget, where ongoing resources are available for existing programs (**Attachment A**). However, staff is mindful of the pandemic and how it may continue to impact the City's budget. This uncertainty calls for a cautious approach to forecasting future revenues to ensure that the City can sustain a balanced budget into the future. The GF preliminary estimated resources in FY 2022-23 are expected to increase 6.4 percent to \$1.769 billion from FY 2021-22. GF revenue is estimated to increase 9.5 percent in FY 2022-23 and is largely due to growth from known state shared income tax revenues, which are based on collections from FY 2020-21. The State deferred income tax filings in the 4th quarter of FY 2019-20 to FY 2020-21 due to the pandemic, which artificially increases collections for FY 2022-23. Information on each resource category is detailed in **Attachment A**.

The preliminary expenditure projections may change as cost estimates are further refined in the coming weeks; however at this time the preliminary FY 2022-23 GF expenditures to continue existing levels of service are projected to be \$1.693 billion. This compares to the adopted GF expenditure budget of \$1.608 billion for FY 2021-22, or an increase of \$85 million. The increase accounts primarily for higher costs associated with negotiated employee compensation packages, pension, increases in capital equipment and pay-as-you-go projects, and higher contingency amounts.

For FY 2022-23, combined GF civilian (COPERS) and sworn (PSPRS) pension costs are expected to increase by approximately \$24 million as compared to the FY 2021-22 budget. PSPRS pension costs account for approximately \$15 million of the total increase, and COPERS pension costs account for \$9 million of the increase. Over the forecast horizon through FY 2026-27 total GF employee pension costs are forecasted to increase \$61 million (**Attachment F**).

The FY2022-23 preliminary GF budget includes increases for capital pay-as-you-go projects of \$21 million from the FY 2021-22 budget primarily for funding information technology projects including funds to procure a new time and labor management system, and modernization of the phoenix.gov website. Funding is also included for stormwater drainage projects and to build out Fire Station 62 located at 99th Avenue and Lower Buckeye Rd. to accommodate a future Crisis Response unit for the Community Assistance Program (CAP). Additionally, funding for vehicle replacements is increased from \$15 million to \$25 million in FY 2022-23 to reduce the backlog of GF

units currently valued at \$156 million, and will be used primarily to procure critical Fire apparatus and other public safety vehicles.

The FY 2022-23 preliminary GF budget also accounts for the contingency fund increasing from \$57 million to \$68 million to reflect 4.25 percent of operating expenditures. It is increased by 0.25 percent each year thereafter until five percent is achieved in FY 2025-26. In March 2010, the City Council agreed to gradually increase the contingency with a goal of achieving five percent of GF operating expenses. Achieving this goal will improve the City's ability to withstand potential future economic declines.

Overall, projected GF non-pension operating expenditures (not including pay-as-you-go, vehicles or contingency) for FY 2022-23 have been planned and manageable, increasing by only 1.6 percent or \$19 million from the FY 2021-22 budget. The increase represents expected growth in personnel services costs, required contractual costs to provide existing programs and services, and capital replacement needs of critical public safety equipment for the Fire Department. Funding is also included for the Information Security and Privacy Office to protect City infrastructure from ever increasing cybersecurity threats, and to cover increased contractual expenses for existing software applications. Technology has become increasingly critical to not only protecting City systems and assets from security threats, but to service delivery requiring a dedication of additional resources to support City Council goals, such as myPHX311, the Open Data portal, records management systems, and public Wi-Fi for residents.

FY 2022-23 and Beyond

The attached **Five Year Forecast and Preliminary GF Status Report** includes economic, resource and expenditure assumptions used to develop the multi-year forecast (**Attachment B**). The report also includes possible risks and potential unfunded needs. The model illustrates the GF baseline (midpoint) forecast (**Attachment A**) reflects a balanced budget. As we look ahead, areas which could impact the GF include revenue volatility, continued pension increases for public safety, public demand for increased services, higher costs for employee compensation, impacts from State legislative actions, and unfunded mandates. The current forecast assumes no changes to existing labor contracts or service levels. It does, however, assume any surplus is incorporated into the subsequent years' expenditures, whether in increased one-time and ongoing costs for added programs and services, labor increases, set-asides, or other uses of the funds. The current labor contracts expire at the end of FY 2022-23 and contract negotiations will begin in December 2022. The City is also currently working with a consultant on a Citywide classification and compensation study, which is expected to result in increased costs to ensure the City

can attract and retain employees. It is essential that a conservative approach be taken to spending so that resources may be available to provide for increased future costs and to ensure a continued balanced budget.

This report also includes stress testing of the forecast (**Attachments C through E**), which has been done for the fourth consecutive year, to model the potential for a recession in the last two years of the forecast. While this is not anticipated to occur in the near term, the alternative models provide an opportunity to evaluate how declines in revenue could compromise the GF's structurally balanced budget.

Additionally, under the direction of the Mayor and City Council, staff has been exploring a potential 2023 General Obligation (GO) Bond Program that could address critical systems and other City infrastructure. Staff plans to propose the scope and committee structure for a GO Bond Program to Mayor and City Council at a future meeting. The program would require voter approval at the November 2023 general election. The forecast does not assume any increased operating cost impacts for new facilities or capital projects from a potential GO bond program.

Next Steps and Community Input

The Phoenix City Charter requires a balanced budget each year. On March 29, a balanced City Manager's Trial Budget will be presented for Council and Community discussion along with the Preliminary Five-Year Capital Improvement Program (CIP). The CIP budget will present options for debt service payments and one-time capital requests. This year staff plans to continue the practice of seeking community input on the proposed budget with several opportunities for residents to provide feedback through virtual Community Budget Hearings to be held during the month of April. In addition, staff will make available to all residents the budget balancing tool, FundPHX, which will include the proposed City Manager's Trial Budget. Residents are also welcome to contact the Budget and Research Department directly to provide input or ask questions about the budget (contact information is available on our website [Phoenix.gov/budget](https://phoenix.gov/budget)). Feedback received from residents will be provided to the Council regularly as staff progresses through the budget adoption process.

Responsible Department

This item is submitted by City Manager Jeffrey Barton and the Budget and Research Department.



City of Phoenix

RESEARCH REPORT BUDGET AND RESEARCH DEPARTMENT		B.R. REPORT NUMBER 2022-08
		DATE ISSUED February 11, 2022
TO: JEFF BARTON CITY MANAGER	FROM: AMBER WILLIAMSON BUDGET AND RESEARCH DIRECTOR	
SUBJECT FIVE-YEAR FORECAST AND PRELIMINARY GENERAL FUND STATUS FOR FY 2022-23		
BACKGROUND Development and presentation of the five-year forecast is an important step in the City's budget process. Evaluating projected available resources and identifying potential ongoing budget surpluses or funding gaps will allow City Management and Council to develop strategic plans to ensure the continuation of city operations and optimize services to the community. The Five-Year Forecast estimates future revenues and expenditures of the General Fund for the current fiscal year through fiscal year 2026-27. The purpose of this forecast is to identify key trends in revenues and expenditures and to provide information about the financial landscape anticipated over the next few years. The information contained in this forecast is based on data available through January 2022. The General Fund (GF) five-year forecast (Attachment A) is provided to the City Council and the community for consideration and provides city policy-makers: • A strategic financial management best practice • A framework for strategic decision-making • The opportunity to make policy changes to maximize city resources and service delivery • A roadmap to continued fiscal health and award-winning budgetary and financial reporting The forecast is not an official policy or legal budget document and does not enact any budgetary allocations. The forecast is also not intended to set or precisely predict future revenues or expenditures. Rather, the forecast presents current estimates based on several economic and financial assumptions of the future direction and ranges of growth rates for both resources and expenditures. The economic, revenue, and expenditures assumptions are provided in Attachment B. The forecast is built on several assumptions outlined in Attachment B regarding: • The national, state and local economy • Possible continued impacts to City revenues from the coronavirus pandemic		

- Population and job growth
- Revenue growth
- Impacts of anticipated increasing pension liabilities
- Cost management practices
- Future year expenses

All of these factors are subject to change and are detailed further in this report.

Projecting future available resources and expenses over multiple years is complex and involves several assumptions concerning how revenue and expenditures will grow over time. In order to model potential future budgetary scenarios under varying economic conditions, a range is provided for resources and expenditures. The differences between the upper and lower ends of the ranges increase in the later years of the forecast reflecting additional economic uncertainty. The top of each range represents the “optimistic” forecast, while the bottom of the range represents the “pessimistic” forecast. All of the ranges are based upon the assumptions described in this report.

It is important to note, if any of these assumptions as described were to change or modeled differently, the ranges of amounts presented in the forecast would need to be revised. Unexpected economic shocks, recessions, legislative mandates or other risks to the forecast can also adversely affect projections.

Additionally, even slight variances in the revenue and expenditure growth rates in the initial years of the forecast result in substantial changes to the later years due to the compounding effect of the changes. For example, a revenue growth variance of only 1% in FY 2022-23 can result in a \$14.5 million change to the ending balance, which would impact the ending fund balances in the subsequent forecast years. Long term forecasts become less reliable the further they are from development because of the many underlying assumptions subject to frequent fluctuations.

Projections are formulated in the first six months of the fiscal year and are based on current estimates of where staff believes resources and expenditures will be for the current fiscal year and the subsequent five years. In order to create the most reliable revenue and expenditure projections, staff relies on several economic sources, months of actual collections and extensive technical reviews before recommending estimates to City management and ultimately the City Council for final consideration.

It has been more than two years since COVID-19 began in December 2019 and Phoenix has emerged as an economic leader in the country. Higher than anticipated city and state sales taxes, and one-time resources from Federal COVID-19 aid, have resulted in a positive General Fund balance. Federal assistance from the Coronavirus, Relief, and Economic Security Act (CARES) and the American Rescue Plan Act (ARPA) provided a tremendous amount of one-time stimulus aid to the national, state and local economies, which has temporarily created significant increases in revenue collections. The fiscal outlook for the remainder of FY 2021-22 and looking ahead to FY 2022-23 remains strong, but with some uncertainties. The FY 2022-23 ending General Fund balance is estimated to be \$76 million (**Attachment A**), with approximately \$44 million from one-time resources and \$32 million representing ongoing resources. Staff will bring recommendations on how best to utilize the surplus to the City Council on March 15th in the proposed FY 2022-23 Trial Budget. To better prepare for future challenges, this report also includes stress testing for moderate and severe recessions of the GF, which is an essential fiscal tool to evaluate how revenues might respond to different levels of economic crisis (**Attachment C, D and E**).

OTHER INFORMATION

It is important to note that the preliminary FY 2022-23 budget and forecast is based on existing state-shared revenue models and statutory obligations. Any changes to state-shared revenue formulas, or other revenue sources proposed in the Governor's budget or in legislative bills that would impact the GF budget, are not reflected and would need to be addressed if adopted by the State.

General Fund FY 2022-23 Preliminary Budget Status

FY 2022-23 Resources- The chart below shows the preliminary resources projection:

GF Resource Category	2022-23 Preliminary Estimate (in millions)	2022-23 Preliminary Projected Annual Growth Rate %
Local Sales & Excise Taxes	\$633	3.4%
State-Shared Revenue ¹	\$621	20.4%
Primary Property Tax ²	\$199	4.2%
User Fees and Other	\$135	2.8%
Beginning Balance ³	\$175	N/A
Transfers/Recoveries ³	\$6	N/A
Total GF Resources	\$ 1,769	6.4%

¹ Does not reflect any impact to State-Shared Revenue resulting from the FY 2022-23 State budget, nor legislative changes that have recently been proposed or discussed during the current legislative session.

² Assumes the continuation of City Council adopted policy to maximize the primary levy in order to preserve GF services. Any deviation from this policy would require an ongoing reduction to GF programs.

³ Estimates for beginning balance and transfers/recoveries are not derived from annual growth rate projections or broader economic factors.

Revenue Forecasting Model - In the fall of 2014, Budget and Research consulted with the University of Arizona's Eller College of Management, Economic and Business Research Center (EBRC) to enhance the City's sales tax revenue forecasting process. Dr. George Hammond, EBRC Director, and Dr. Alberta Charney, Senior Research Economist, spent several months working with City staff to develop an enhanced econometric sales tax forecasting model for all categories of City and State sales tax. In the summer of 2017, staff worked with EBRC to update the tax forecasting model. In March 2021, the EBRC revised the City's model again by including online sales tax. The City began collecting sales tax from online marketplace retailers effective October 2019 just prior to the pandemic, which helped to offset losses experienced in the leisure and hospitality sales tax categories. The EBRC leads the State of Arizona Forecasting Project, which provides in-depth economic forecast analysis and databases on a subscription basis to businesses, organizations, and government via membership. The additional consulting with Drs. Hammond and Charney has provided the City with solid, independent economic and statistical expertise used to develop a statistically valid forecasting model specifically for the City of Phoenix. The projected growth rates in each category of sales tax for the FY 2022-23 estimate and the out years of the forecast are based on projections developed with the enhanced econometric forecasting model.

2022-23 Expenditures - The preliminary expenditure estimates may change as cost estimates are further refined in the coming weeks. At this time, the preliminary FY 2022-23 General Fund expenditures are projected to be \$1.693 billion, representing an increase of \$85 million over the FY 2021-22 budget. The increase accounts primarily for higher costs for employee compensation and pension, increases in capital equipment and pay-as-you-go projects, and higher contingency amounts.

Pension Costs - Expected changes in COPERS and PSPRS pension costs are as follows:

- **COPERS**: GF pension costs in FY 2022-23 for civilian employees are expected to increase approximately \$9 million compared to the current year budget. The overall trend in COPERS pension cost has been driven by recent actuarial changes, plan earnings, payroll growth and pension reform. As the five-year forecast shows, COPERS pension costs are estimated to increase \$1 million from the FY 2021-22 Budget through FY 2026-27 (**Attachment F**), and the peak cost will be in FY 2022-23 as the estimated pension contribution rates decrease from FY 2023-24 to FY 2026-27.
- **PSPRS**: GF pension costs in FY 2022-23 for sworn Police and Fire are expected to increase approximately \$15 million compared to the current year budget. The primary factors contributing to the growth over the current year budget are recent actuarial changes, plan earnings, and changes to the payroll base. Pension costs have also been impacted by repealed pension reform measures. As the five-year forecast shows, public safety pension costs are estimated to increase \$47M from the FY 2021-22 Budget through FY 2026-27 (**Attachment F**), which adds significant pressure to the GF budget going forward and limits the City's ability to expand program and services to residents.

Contingency – The contingency fund is assumed to increase from \$57 million to \$68 million in FY 2022-23 to reflect 4.25% of operating expenditures. It is increased by 0.25% each year thereafter until 5% is achieved in FY 2025-26. In March 2010, the City Council agreed to gradually increase the contingency with a goal of achieving 5% of GF operating expenses. Achieving this goal will improve the City's ability to withstand potential future economic declines.

Detailed preliminary estimates with multiple year-to-year comparisons are included in the Zero-Based Budget Inventory of Programs document, which is available online at phoenix.gov/budget. Revenue and expense estimates continue to be developed, and more definitive estimates will be presented along with the City Manager's Trial Budget on March 15.

The GF preliminary FY 2022-23 budget status and Five-Year Forecast are provided for information and discussion.

ATTACHMENTS

Attachment A- Five-Year General Fund Forecast

Attachment B- Forecast Assumptions

Attachment C- Background, Methodology and Assumptions for Stress Testing

Attachment D- Stress Testing for Moderate Recession Scenario

Attachment E- Stress Testing for Severe Recession Scenario

Attachment F- Pension Cost Increases

ATTACHMENT A
5-Year General Fund Forecast (\$ Millions)

	2021-22 Adopted Budget	2022-23 Preliminary Budget Estimate	2023-24 Forecast	For Planning Purposes Only		2026-27 Forecast
				2024-25 Forecast	2025-26 Forecast	
Resources						
Local Taxes	\$550	\$633	\$659 - \$668	\$685 - \$706	\$712 - \$745	\$741 - \$788
State Shared Revenues	496	621	673 - 683	651 - 670	664 - 695	663 - 705
Primary Property Tax	191	199	205 - 208	211 - 217	217 - 227	224 - 238
User Fees and Other	118	135	136 - 138	138 - 142	139 - 146	141 - 150
Other (Carryover Balance, Transfers, Recoveries)	197	124	49	20	24	22
Unused Contingency from Prior Year	56	57	68	76	80	86 - 85
Total Resources	\$1,608	\$1,769	\$1,790 - \$1,814	\$1,781 - \$1,831	\$1,836 - \$1,917	\$1,877 - \$1,988
Expenditures						
Operating Expenditures	\$1,172	\$1,191	\$1,283 - \$1,277	\$1,275 - \$1,266	\$1,302 - \$1,294	\$1,377 - \$1,365
Civilian Pension	94	103	101	99	95	95
Sworn Public Safety Pension	245	260	277	289	290	292
Contingency	57	68	76	80	86 - 85	89
Pay-As-You-Go Capital (Includes Technology Plan)	25	46	40	45	45	44
Minimum Vehicles	15	25	25	25	25	25
Total Expenditures	\$1,608	\$1,693	\$1,802 - \$1,796	\$1,813 - \$1,804	\$1,843 - \$1,834	\$1,922 - \$1,910
PROJECTED (DEFICIT)/SURPLUS:	\$ -	\$76	\$(12) - \$18	\$(32) - \$27	\$(7) - \$83	\$(45) - \$78

Key Resource Forecast Assumptions:

* The forecast assumes modest revenue growth with no recession from 2023-24 to 2026-27, no fee increases or decreases and no new revenue sources.

* The forecast includes Tax Rate Reduction: Laws 2021, Chapter 412 (Tax Omnibus), reduces the current Individual Income Tax (IIT) brackets to 2 starting in Tax Year (TY) 2022. The forecast also includes the 4.5% Maximum IIT Rate: Law 2021, Chapter 411, imposes a maximum combined (regular plus Prop. 208) IIT rate of 4.5% on taxable income above \$250K/\$500K. The forecast also includes the Alternative Tax Rate (SB 1783), imposes an alternative tax rate phased down from 3.5% in TY 2021 to 2.5% in TY 2025 on taxable income.

* Relative population share used in calculating state shared revenues in 2022-23 was based on the 2020 Census Bureau Population Estimate. It was projected to remain flat throughout the forecast period. The actual share will change annually based on Census Bureau Population Estimates. In addition, Laws 2021, Chapter 412 (Tax Omnibus) increases the Urban Revenue Sharing distribution from 15% to 18% starting in 2023-24.

Key Expenditure Forecast Assumptions:

* The contingency fund is set as 4.25% in 2022-23, 4.5% in 2023-24, 4.75% in 2024-25, and 5% for both 2025-26 and 2026-27 of the total General Fund operating expenditures.

* Includes no additional future funding for program enhancements, unfunded mandates, expiring grants, etc.

* 2022-23 employee costs are based on projections under the current Council-adopted pay plan ordinance and employee contracts. No assumptions have been made concerning future labor contract negotiations. Pension costs are based on required and projected contribution rates provided by the respective pension system actuaries and uses the Alternative Contribution Strategy for COPERS.

* Non-personnel related expenditures for 2023-24 and beyond assume expenditure growth is in line with recent historical averages.

Other Forecast Notes:

* Ranges provided for revenues and expenditures. Upper & lower ends of ranges increase slightly in the outer years of the forecast reflecting additional economic uncertainty in the later years.

* Ranges include pessimistic and optimistic scenarios within assumptions provided by the primary sources of economic information mentioned in this report.

* When a baseline deficit or surplus is projected, the next year's operating expenses are assumed to be decreased or increased by the baseline deficit/surplus amount prior to applying the assumed annual projected growth rate, as the City is required by Charter to balance the budget each year.

ATTACHMENT B

Forecast Assumptions

Economic Sources - Budget and Research staff relies on several different sources for economic data and forecasts to assist with developing revenue and expenditure projections.

The list below includes the primary sources of information:

- State of Arizona Finance Advisory Committee (FAC) which includes several economists and finance professionals from the private and public sectors
- State of Arizona Joint Legislative Budget Committee (JLBC)
- University of Arizona (UofA), Economic Business Research Center
- Global Insight, IHS
- Arizona State University (ASU) – WP Carey School of Business, and Western Blue Chip
- Arizona Department of Administration (ADOA) - Employment and Population Statistics Office
- JP Morgan Chase Economic Outlook Center
- Blue Chip Economic Indicators – National Level
- U.S. Bureau of Labor Statistics
- U.S. Census Bureau
- Phoenix Business Journal
- University of Arizona (UofA) Forecasting Project – A community-sponsored research program within the Economic and Business Research Center providing project members with economic forecasts for Arizona, the Phoenix-Mesa metro area, and the Tucson metro area. City staff attends the Forecasting Project quarterly meetings and receives quarterly reports and data/projections used to assist in developing our forecasts. Forecasting Project data relies on Global Insight, IHS which is a well-known economics organization that provides comprehensive economic and financial information. The data from this project is incorporated into an econometric software program used to forecast sales tax.

Economic Outlook

The U.S. economy has been on a roller coaster ride the past two years, as coronavirus and the emergency government response to it brought on both the sharpest, shortest recession in history as well as the fastest growth in nearly 40 years. The consensus from trusted sources is the economic recovery from the pandemic will continue to be robust, albeit a slowdown from 2021.

At the national level, the Conference Board forecasts that the U.S. GDP will grow by 3.5% in 2022 and 2.9% in 2023 (The Conference Board, January 2022). Although the overall economy is expected to expand continuously, several factors pose risks to the forecast, including the ongoing public health crisis, inflation, global supply chain issues, and labor shortages. As of January 2022, the highly transmissible Omicron variant accounted for more than 95 percent of sequenced COVID cases in the United States, according to data from the Centers for Disease Control and Prevention. Even though COVID cases and hospitalizations started trending down in February, other COVID variants may halt the economic recovery. In addition to the COVID threat, inflation remains the most significant economic concern in 2022. The U.S. Bureau of Labor Statistics CPI for All Urban Consumers rose 7.0 percent before seasonal adjustment for the 12 months ending December, the most significant 12-month increase since the period ending June 1982. According to the Blue Chip forecast panel, the supply-chain constrain will continue to impose upward pressure on inflation through at least three-quarters of 2022. (Blue Chip Economic Indicators, Vol. 47, No. 1 January 2022). Along with the shortages of materials and goods, the large number of unfilled jobs is another headwind of the economy. It is estimated that more than 10 million jobs are going unfilled in the

country, and the national labor force participation rate has still not returned to the pre-pandemic level (The Monday Morning Quarterback, January 10th, 2022). According to the Bureau of Labor Statistics, the January 2022 labor force participation rate was 62.2%, 1.2% below the pre-COVID level of 63.4% in January 2020. Although the percentage difference is minimal, it accounts for millions of people.

Arizona's economy and revenue growth have outperformed the nation throughout the pandemic, and this trend is expected to continue. As of November 2021, Arizona replaced 101% of the jobs lost during the pandemic (Office of the Governor News Release, December 2021). Arizona was also ranked third in population growth in 2021 according to the U.S. Census. Additionally, Arizona has experienced strong housing demand and a significant increase in prices. Year-to-date as of September 2021, single family permits were up by 23% and multi-family permits grew by 5.6% (58th Annual Economic Forecast Luncheon, December 2021).

Other significant economic assumptions from trusted sources built into this forecast include the following:

- Personal income for the Phoenix Metro area is projected to grow only 0.2% in 2022 due to federal assistance which caused a high base in 2021 of 6.6% and range from 5.8% to 6.4% from 2023 to 2027 (UofA Economic Business Research Center).
- Growth in population is expected to continue, but at lower rates than historical growth. Phoenix Metro population is projected to grow from 1.8% in 2021 to 2.0% in 2022 and range from 1.6% to 1.9% for the remaining forecast period (UofA Economic Business Research Center).
- Non-farm employment in metro Phoenix is estimated to grow from 3.3% in 2021 to 3.7% in 2022 and range from 2.0% to 2.6% from 2023 to 2027 (UofA Economic Business Research Center).
- Arizona unemployment rate is estimated to fall from the current rate of 6.4% to 5.5% in 2022 and range from 4.7% to 4.9% for the remaining forecast horizon (UofA Economic Business Research Center).
- The near-term outlook for real estate in Greater Phoenix remains optimistic. Single-family residential permits are projected to increase by 5% in 2022, although multi-family permits in 2022 are expected to be lower than 2021 (ASU W.P. Carey School of Business- Greater Phoenix Blue Chip Forecast/ Economic Forecasting Luncheon, December 2021).
- Inflation is expected to decelerate from 2021. The Consumer Price Index-All Urban Consumers (CPI-U) West region is estimated to be 4.7% in 2022 and range from 2.1% to 2.3% for the remaining forecast period (UofA Economic Research Center). In the past 50 years, CPI-U has ranged from negative 0.4% in 2009, to a high of 13.5% in 1980 (U.S. Department of Labor Bureau of Labor Statistics).

Resource Assumptions- Revenue growth rates are determined using information from our above-mentioned trusted sources, analyzing actual revenue trends and averages, and factoring in any known policy or legislative changes.

Revenue assumptions beyond the broader economic considerations are described below:

- No further period of recession with modest revenue growth for the forecast horizon.
- Annual revenue growth rates range from 1.5% to 9.5% during the forecast period.
- No impact to current revenue tax base, as provided in applicable state statutes and City ordinances.

- The forecast includes Tax Rate Reduction: Laws 2021, Chapter 412 (Tax Omnibus), reduces the current Individual Income Tax (IIT) brackets to 2 starting in Tax Year (TY) 2022. The forecast also includes the 4.5% Maximum IIT Rate: Law 2021, Chapter 411, imposes a maximum combined (regular plus Prop. 208) IIT rate of 4.5% on taxable income above \$250K/\$500K. The forecast also includes the Alternative Tax Rate (SB 1783), imposes an alternative tax rate phased down from 3.5% in TY 2021 to 2.5% in TY 2025 on taxable income.
- Relative population share used in calculating state shared revenues in 2022-23 was based on the 2020 Census Bureau Population Estimate. It was projected to remain flat throughout the forecast period. The actual share will change annually based on Census Bureau Population Estimates. In addition, Laws 2021, Chapter 412 (Tax Omnibus) increases the Urban Revenue Sharing distribution from 15% to 18% starting in FY 2023-24.
- No future fee increases or decreases and no new sources of revenue.
- Potential increases to revenue resulting from economic development efforts are not included in the forecast.
- Ranges provided for revenues: upper and lower ends of ranges increase slightly in later years of the forecast reflecting additional economic uncertainty.

Expenditure Assumptions- Assumptions regarding forecasted expenditures are described below:

- Annual operating expenditure growth rates, except for pension, are based on the historical growth rates and the estimated average of CPIs throughout the forecast period.
- Pension costs are based on historical actuals and information provided by the COPERs and PSPRS actuaries. The forecast does not attempt to predict future pension liabilities, assets or other plan assumptions, but rather to account for the anticipated costs of both pension systems. COPERs' pension costs are based on the Alternative Contribution Strategy provided by the system's actuary, which assumes slightly higher contribution rates as a strategy to pay down the unfunded COPERs pension liability sooner.
- The forecast does not include the impact of additional potential reform measures for COPERs or PSPRS or the impact of pending litigation or proposed legislation.
- The forecast includes no additional future funding for program enhancements, unfunded mandates, expiring grants, etc.
- Pay-as-you-go capital costs are based on the preliminary estimates in the five-year Capital Improvement Program and include costs for facility major maintenance, increases in funding for replacement of critical IT infrastructure, and money earmarked for a future time and labor system.
- The forecast includes projected debt service for the mandated Regional Wireless Cooperative radio replacements, replacement of the city phone system, LED streetlights and badging systems, associated technology infrastructure, and an assumed excise tax bond sale of \$150 million in FY 2022-23 for renovations of the 100 W. Washington building. The original debt of \$60 million for the acquisition of the building and Phase I improvements is scheduled to be paid in full in FY 2021-22 using one-time resources in the General Fund.
- The contingency fund is set as 4.25% in FY 2022-23, 4.5% in FY 2023-24, 4.75% in FY 2024-25, and 5% for both FY 2025-26 and FY 2026-27 of the total General Fund operating expenditures.
- The FY 2022-23 total compensation costs are based on projections under the current Council- adopted pay plan ordinance and existing employee contracts.

- No other financial impact from changes to labor unit contracts resulting from future negotiations is assumed.
- In forecast years with a projected baseline deficit or surplus, the next year's operating expenses are assumed to decrease or increase by the baseline deficit/surplus amount prior to applying the assumed annual growth projection, as the City is required by Charter to balance the budget each year.
- Ranges provided for operating expenditures: upper and lower ends of ranges increase slightly in later years of the forecast reflecting additional economic uncertainty.

Other Items that Could Impact the Base Budget or the Five-Year Forecast- The cost and revenue items below either will likely require additional funding or could adversely impact revenue and therefore could have a negative impact on the five-year forecast as it's currently presented. The cost items may need to be ultimately borne, in part or in whole, by the General Fund if no other funding source is identified by the time these costs are imminent.

- Under the direction of the Mayor and City Council, staff has been exploring a potential 2023 General Obligation (GO) Bond Program that could address critical systems and other city infrastructure. Staff plans to propose the GO Bond Program to Mayor and City Council at a future City Council meeting. The program would require voter approval at the November 2023 general election. The forecast does not assume any increased operating cost impacts for new facilities or capital projects from a potential GO bond program.
- The forecast reflects the continued funding of approximately \$13 million per year earmarked to address aging City infrastructure and critical equipment. Examples of these projects include upgrades and replacements of fire life safety, electrical, and cooling systems in City facilities. Also, under the direction of the City Manager, staff continues to identify critical needs in all City facilities. Staff continues to work with several external firms that specialize in facility assessments. Staff has also taken active steps to enhance facility maintenance oversight by centralizing GF facility maintenance funding and creating a review committee. This change has significantly enhanced the prioritization of GF facility projects.
- General Fund vehicle funding is estimated at \$25 million from FY 2022-23 to FY 2026-27, with the majority of the funding earmarked for public safety, particularly Fire apparatus. While the forecast shows increased funding for vehicle replacements, the citywide need is greater to resolve the backlog of GF units over the forecast period. The Public Works Fleet Management Division estimates the General Fund backlog of vehicle replacements to be approximately \$156M representing just over 1,800 units. In the Fire Department additional funding is needed to replace expensive apparatus equipment including pumpers, ambulances and ladders, which were originally purchased with voter approved General Obligation Bond funds. Of the 97 fire pumper trucks in the fleet, over 69% are either due now or will be due for replacement in the next five years.
- The Governor's proposed budget includes additional payments to the Arizona Department of Revenue for replacing the outdated tax system. It is estimated that Phoenix will need to pay a total of \$8.4 million from FY 2022-23 to FY 2027-28 (\$1.1 million to \$1.5 million per year for six years).

- Beyond the potential risks and headwinds stated in the economic outlook section, the November 2022 referendum for repealing the income tax rate reduction and the legal challenge of Proposition 208 for the 3.5% income tax surcharge for single households with more than \$250,000 in income and married households with more than \$500,000 could also affect the revenue estimates and 5-Year Forecast. If the income tax rate reduction and Proposition 208 become invalid, the City's state-shared income tax revenue will be decreased by about \$29 million in FY 2023-24, although the overall income tax collections will be increased during the forecast period. With the current situation, the income tax cut will not affect the City's income tax revenue until FY 2024-25 (state-shared income tax revenue is based on actual collections from two years prior), and the urban revenue sharing (URS) distribution increases from 15% to 18% effective in FY 2023-24. Thus, the City will receive additional revenue in FY 2023-24 due to the increased URS distribution. However, the extra URS distribution is to compensate cities and towns for their revenue loss due to the income tax rate reduction. If the tax rate reduction is reversed, we assume the URS distribution will revert to 15%, and the revenue collection for FY 2023-24 will be less than the forecasted amount.

ATTACHMENT C

Stress Testing for General Fund

Background – According to the National Bureau of Economic Research, the longest economic expansion on record was ended by COVID-19 in February 2020. The COVID-19 recession is one of the deepest, but also the shortest in U.S. history. With federal stimulus packages and more than anticipated revenue collections, the City was not forced to cut the budget. However, each recession has its own features, and it is hard to predict when a recession will occur, how significant the impact will be and for what duration. Stress testing helps estimate the potential financial shortfalls that could result from adverse events. To help the City plan ahead, avert or limit a fiscal emergency and keep long-term priorities on track, stress testing was done for the General Fund.

Methodology/Assumptions- "Stress test" in financial terminology, is an analysis or simulation designed to determine the ability of a given entity to deal with an economic crisis. Instead of doing a financial projection on a "best estimate" basis, a company or its regulators may do stress testing to estimate how robust an entity performs in certain negative circumstances, a form of scenario analysis. There are two scenarios for this stress testing: moderate and severe recession scenarios.

Attachment D shows a hypothetical moderate recession that is estimated to start in 2025-26. This scenario assumes that General Fund revenue, except state-shared income tax, will decline by 1% for two consecutive years. According to Moody's Analytics, a recession typically affects budgets for at least two years. Although a moderate recession may impact revenue by more than 1%, the model is simulated with a 1% decrease. State-shared income tax distributed to cities and towns is based on the collections from 2 years prior, so the state-shared income tax decrease due to a moderate recession will not affect revenues until 2027-28.

Attachment E shows a hypothetical severe recession that is estimated to start in 2025-26. This scenario assumes that General Fund revenue, except state-shared income tax, will decline by 3% for two consecutive years. Although a severe recession may impact revenues by more than 3%, for simulation purposes, this stress test used a 3% decrease. Similar to the moderate scenario, the state-shared income tax decrease caused by the economic recession will not affect revenues until 2027-28.

Assumptions for recoveries, fund transfers and expenditures remain the same as the model shown in **Attachment A**. However, the expenditures for the forecast period will be different due to the methodology applied in the model. When a deficit or surplus is projected, the next year's operating expenses are assumed to be decreased or increased by the deficit/surplus amount prior to applying the assumed annual projected growth rate, as the City is required by Charter to balance the budget each year.

ATTACHMENT D
5-Year General Fund Forecast – Moderate Recession Scenario (\$ Millions)

	2021-22 Adopted Budget	2022-23 Preliminary Budget Estimate	2023-24 Forecast	For Planning Purposes Only		2026-27 Forecast
				2024-25 Forecast	2025-26 Forecast	
Resources						
Local Taxes	\$550	\$633	\$659 - \$668	\$682 - \$703	\$669 - \$701	\$658 - \$700
State Shared Revenues	496	621	673 - 683	649 - 669	643 - 673	620 - 660
Primary Property Tax	191	199	205 - 208	211 - 217	207 - 217	203 - 216
User Fees and Other	118	135	136 - 138	138 - 142	135 - 141	132 - 141
Other (Carryover Balance, Transfers, Recoveries)	197	124	49	20	24	22
Unused Contingency from Prior Year	56	57	68	76	80	85
Total Resources	\$1,608	\$1,769	\$1,790 - \$1,814	\$1,776 - \$1,827	\$1,758 - \$1,836	\$1,720 - \$1,824
Expenditures						
Operating Expenditures	\$1,172	\$1,191	\$1,283 - \$1,277	\$1,274 - \$1,266	\$1,299 - \$1,289	\$1,295 - \$1,284
Civilian Pension	94	103	101	99	95	95
Sworn Public Safety Pension	245	260	277	289	290	292
Contingency	57	68	76	80	85	85
Pay-As-You-Go Capital (Includes Technology Plan)	25	46	40	45	45	44
Minimum Vehicles	15	25	25	25	25	25
Total Expenditures	\$1,608	\$1,693	\$1,802 - \$1,796	\$1,812 - \$1,804	\$1,839 - \$1,829	\$1,836 - \$1,825
PROJECTED (DEFICIT)/SURPLUS:	\$ -	\$76	\$(12) - \$18	\$(36) - \$23	\$(81) - \$7	\$(116) - \$(1)

Key Resource Forecast Assumptions:

* The forecast assumes moderate recession in 2025-26 and 2026-27, no fee increases and no new revenue sources.

* The forecast includes Tax Rate Reduction: Laws 2021, Chapter 412 (Tax Omnibus), reduces the current Individual Income Tax (IIT) brackets to 2 starting in Tax Year (TY) 2022. The forecast also includes the 4.5% Maximum IIT Rate: Law 2021, Chapter 411, imposes a maximum combined (regular plus Prop. 208) IIT rate of 4.5% on taxable income above \$250K/\$500K. The forecast also includes the Alternative Tax Rate (SB 1783), imposes an alternative tax rate phased down from 3.5% in TY 2021 to 2.5% in TY 2025 on taxable income.

* Relative population share used in calculating state shared revenues in 2022-23 was based on the 2020 Census Bureau Population Estimate. It was projected to remain flat throughout the forecast period. The actual share will change annually based on Census Bureau Population Estimates. In addition, Laws 2021, Chapter 412 (Tax Omnibus) increases the Urban Revenue Sharing distribution from 15% to 18% starting in 2023-24.

Key Expenditure Forecast Assumptions:

* The contingency fund is set as 4.25% in 2022-23, 4.5% in 2023-24, 4.75% in 2024-25, and 5% for both 2025-26 and 2026-27 of the total General Fund operating expenditures.

* Includes no additional future funding for program enhancements, unfunded mandates, expiring grants, etc.

* 2022-23 employee costs are based on projections under the current Council-adopted pay plan ordinance and employee contracts. No assumptions have been made concerning future labor contract negotiations. Pension costs are based on required and projected contribution rates provided by the respective pension system actuaries and uses the Alternative Contribution Strategy for COPERS.

* Non-personnel related expenditures for 2023-24 and beyond assume expenditure growth is in line with recent historical averages.

Other Forecast Notes:

* Ranges provided for revenues and expenditures. Upper & lower ends of ranges increase slightly in the outer years of the forecast reflecting additional economic uncertainty in the later years.

* Ranges include pessimistic and optimistic scenarios within assumptions provided by the primary sources of economic information mentioned in this report.

* When a baseline deficit or surplus is projected, the next year's operating expenses are assumed to be decreased or increased by the baseline deficit/surplus amount prior to applying the assumed annual projected growth rate, as the City is required by Charter to balance the budget each year.

ATTACHMENT E
5-Year General Fund Forecast – Severe Recession Scenario (\$ Millions)

	2021-22 Adopted Budget	2022-23 Preliminary Budget Estimate	2023-24 Forecast	For Planning Purposes Only		
				2024-25 Forecast	2025-26 Forecast	2026-27 Forecast
Resources						
Local Taxes	\$550	\$633	\$659 - \$668	\$681 - \$702	\$654 - \$686	\$630 - \$671
State Shared Revenues	496	621	673 - 683	649 - 669	636 - 666	606 - 646
Primary Property Tax	191	199	205 - 208	211 - 217	203 - 212	195 - 208
User Fees and Other	118	135	136 - 138	138 - 142	132 - 139	127 - 135
Other (Carryover Balance, Transfers, Recoveries)	197	124	49	20	24	22
Unused Contingency from Prior Year	56	57	68	76	80	85
Total Resources	\$1,608	\$1,769	\$1,790 - \$1,814	\$1,775 - \$1,826	\$1,729 - \$1,807	\$1,665 - \$1,767
Expenditures						
Operating Expenditures	\$1,172	\$1,191	\$1,283 - \$1,277	\$1,274 - \$1,267	\$1,297 - \$1,288	\$1,264 - \$1,255
Civilian Pension	94	103	101	99	95	95
Sworn Public Safety Pension	245	260	277	289	290	292
Contingency	57	68	76	80	85	84 - 83
Pay-As-You-Go Capital (Includes Technology Plan)	25	46	40	45	45	44
Minimum Vehicles	15	25	25	25	25	25
Total Expenditures	\$1,608	\$1,693	\$1,802 - \$1,796	\$1,812 - \$1,805	\$1,837 - \$1,828	\$1,804 - \$1,794
PROJECTED (DEFICIT)/SURPLUS:	\$ -	\$76	\$(12) - \$18	\$(37) - \$21	\$(108) - \$(21)	\$(139) - \$(27)

Key Resource Forecast Assumptions:

* The forecast assumes severe recession in 2025-26 and 2026-27, no fee increases and no new revenue sources.

* The forecast includes Tax Rate Reduction: Laws 2021, Chapter 412 (Tax Omnibus), reduces the current Individual Income Tax (IIT) brackets to 2 starting in Tax Year (TY) 2022. The forecast also includes the 4.5% Maximum IIT Rate: Law 2021, Chapter 411, imposes a maximum combined (regular plus Prop. 208) IIT rate of 4.5% on taxable income above \$250K/\$500K. The forecast also includes the Alternative Tax Rate (SB 1783), imposes an alternative tax rate phased down from 3.5% in TY 2021 to 2.5% in TY 2025 on taxable income.

* Relative population share used in calculating state shared revenues in 2022-23 was based on the 2020 Census Bureau Population Estimate. It was projected to remain flat throughout the forecast period. The actual share will change annually based on Census Bureau Population Estimates. In addition, Laws 2021, Chapter 412 (Tax Omnibus) increases the Urban Revenue Sharing distribution from 15% to 18% starting in 2023-24.

Key Expenditure Forecast Assumptions:

* The contingency fund is set as 4.25% in 2022-23, 4.5% in 2023-24, 4.75% in 2024-25, and 5% for both 2025-26 and 2026-27 of the total General Fund operating expenditures.

* Includes no additional future funding for program enhancements, unfunded mandates, expiring grants, etc.

* 2022-23 employee costs are based on projections under the current Council-adopted pay plan ordinance and employee contracts. No assumptions have been made concerning future labor contract negotiations. Pension costs are based on required and projected contribution rates provided by the respective pension system actuaries and uses the Alternative Contribution Strategy for COPERS.

* Non-personnel related expenditures for 2023-24 and beyond assume expenditure growth is in line with recent historical averages.

Other Forecast Notes:

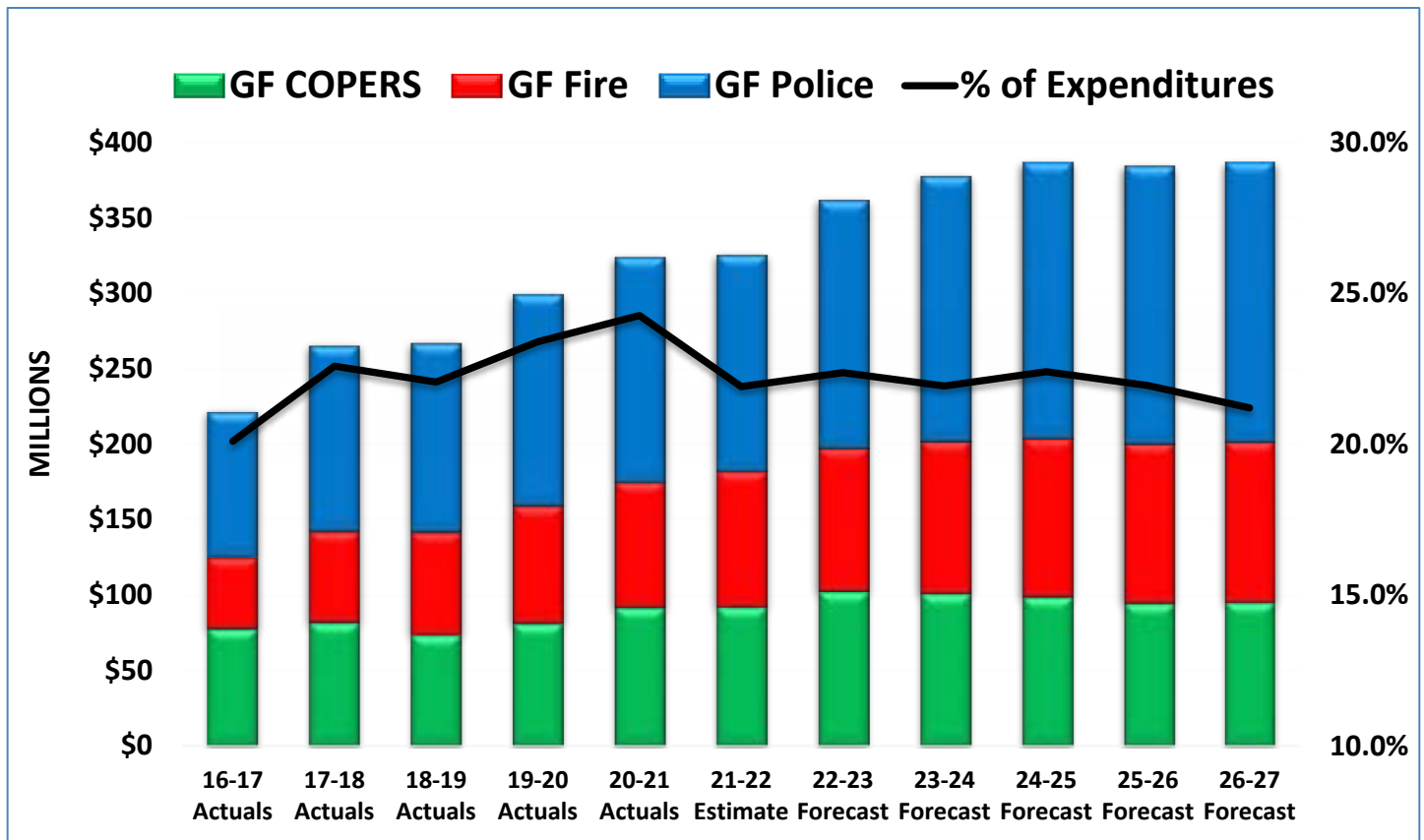
* Ranges provided for revenues and expenditures. Upper & lower ends of ranges increase slightly in the outer years of the forecast reflecting additional economic uncertainty in the later years.

* Ranges include pessimistic and optimistic scenarios within assumptions provided by the primary sources of economic information mentioned in this report.

* When a baseline deficit or surplus is projected, the next year's operating expenses are assumed to be decreased or increased by the baseline deficit/surplus amount prior to applying the assumed annual projected growth rate, as the City is required by Charter to balance the budget each year.

ATTACHMENT F

The below chart illustrates the rise in General Fund (GF) pension costs for PSPRS and COPERS. The forecast for fiscal years 2022-23 through 2026-27 is based on information from plan actuaries and on the valuations dated June 30, 2021. Projected amounts account for recent changes made by the PSPRS Board to lower the payroll growth assumption from 3.0% to 2.0% by a factor of 0.5% each fiscal year, resulting in increased employer contribution rates. The projected amounts for COPERS assume the employer rates are based on the Alternative Contribution Strategy recommended by the system actuary to pay down the unfunded liability sooner.





City of Phoenix

To: General Obligation Bond Committee **Date:** August 5, 2022

From: Amber Williamson^{AW}
Budget and Research Director

Subject: RESIDENT 2023 GO BOND PROGRAM COMMENTS

The Budget and Research Department compiles community feedback on the General Obligation Bond Program to provide to the GO Bond Committees and City Leadership. **Attachment A** transmits a summary of all community feedback received for July 1 to August 1, 2022.

Budget and Research staff maintains an e-mail address and a voice mailbox for residents to provide comments on the GO Bond Program. **Attachment B** transmits a summary of these comments for July 1 to August 1, 2022, as well as social media statistics.

Attachment C transmits submissions to the 2023 GOPHX tool, from July 1 to July 29, 2022. There have been no Spanish submissions.

At www.phoenix.gov/bond, residents can access the 2023 GO Bond Committee Reports, and other GO Bond Program information.

Residents can view the following:

- The 2023 GO Bond Informational Guide in English and Spanish
- GOPHX Tool
- GO Bond Informational video in English and Spanish
- Videos of completed GO Bond Committee Meetings

ATTACHMENT A

SUMMARY OF COMMUNITY FEEDBACK PROPOSED 2023 GENERAL OBLIGATION (GO) BOND PROGRAM JULY 1, 2022 – AUGUST 1, 2022

Below is a summary of the comments received directly by the Budget and Research Department and through the GOPHX tool.

Comments for funding/support of GO Bond projects:

- (3) additional funding for affordable housing projects, including (1) more affordable housing options in the Garfield neighborhood
- (2) additional funding for Parks & Recreation projects
- (2) additional funding for public transportation in the West Valley
- (2) in support of roadway improvements, including (1) supporting the Pavement Maintenance Supplement and (1) requesting funding for roadwork on 67th Avenue from Van Buren to Camelback Road
- (1) additional funding to shelter individuals experiencing homelessness
- (1) in support of the Cactus Park Precinct & Northern Command Center Relocation
- (1) in support of Equity Based Transportation
- (1) in support of Vision Zero Implementation
- (1) additional funding for mental health response to calls for service
- (1) additional funding for solar panel installation at non-profit facilities and low-income residences
- (1) additional funding for heat mitigation projects
- (1) in support of City Facility ADA Improvements
- (1) funding for animal control facility improvements
- (1) funding for educational services
- (1) funding for new facilities on Buckeye Road between 83rd and 107th Avenues, including a new park, library, fire station, sidewalks, and street and traffic lighting

Comments for reduced funding/opposition of GO Bond Projects:

- (2) opposed funding for Parks & Recreation, including (1) opposed to funding for more pools
- (2) opposed funding of police facilities, including (1) Maryvale Police Precinct and (1) Police Driver Training Track
- (1) requesting reduced funding for Rio Reimagined
- (1) opposed funding for private residential historic preservation projects
- (1) opposed funding for Neighborhood Traffic Mitigation

ATTACHMENT B

VOICEMAIL, ELECTRONIC, AND WRITTEN GO BOND PROGRAM COMMENTS JULY 1, 2022 – JULY 29, 2022, AND SOCIAL MEDIA STATISTICS

Emails

1. Marten Humphrey sent an email in opposition of the GO Bond Program, too generous to the homeless by providing more community and park spaces for them.
2. Ryan Self sent an email in support of funding for new facilities on Buckeye Road between 83rd and 107th Avenues, including a new park, library, fire station, sidewalks, and street and traffic lighting.

Voicemails

There were no voicemail comments during this period.

Social media statistics from July 1, 2022 – August 1, 2022

2 City of Phoenix Facebook Posts

- 49,000 Views
- 28 Likes
- 4 Shares
- 6 Comments

23 City of Phoenix Tweets (across three City accounts, including the City's bilingual account)

- 2,748 Views
- 79 Likes
- 34 Retweets
- 8 Comments

2 GO Bond Informational Videos on the City of Phoenix YouTube account

- Total Views: 169 Views

Respectfully submitted,

Kari Lambert
Administrative Assistant I



City of Phoenix

Executive Summary

Launched on July 1, 2022, the GOPHX Tool was designed to engage the public in the development of the \$500 million General Obligation (GO) Bond Program proposed by the City of Phoenix. This interactive tool is available in both English and Spanish, and gives residents an opportunity to provide feedback on prioritized projects recommended through the City's Capital Needs Study, as well as to share community priorities and ideas for capital projects that could be included in the GO Bond Program.

Between July 1 and July 29, there were 24 submissions and 1,574 interactive page views.

Throughout the period of GO Bond Committee meetings, Budget and Research staff will provide reports summarizing the data collected through the GOPHX tool. Monthly reports are broken out by Council district and will include the following information:

- Number of submissions received;
- Demographic information;
- Average submission per district or the percentage of "yes" or "no" submissions; and,
- All comments received.

Budget and Research staff respond to comments received via the GOPHX tool, as appropriate. Reports are published on the City of Phoenix GO Bond website at phoenix.gov/bond.

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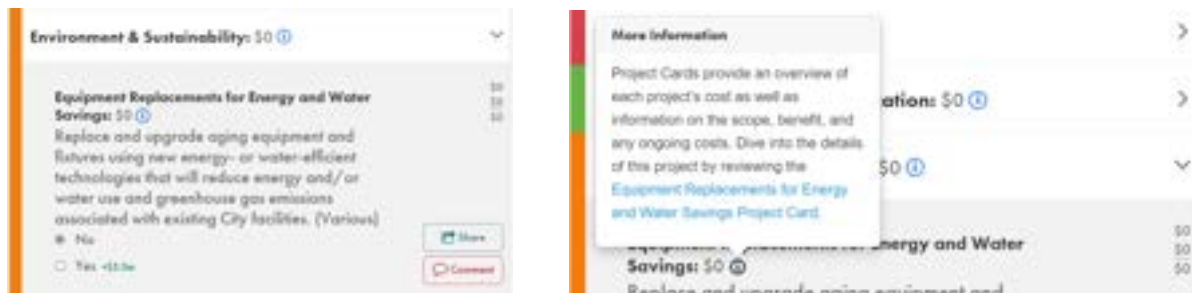
GOPHX Tool Overview.....	1	Arts & Culture.....	21
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GOPHX Tool Overview

The GOPHX interactive tool is loaded with the prioritized projects identified by City departments in the Capital Needs Study. These projects are organized into the following categories, which coincide with each General Obligation (GO) Bond subcommittee. When residents open the tool, they have \$500 million in GO bond funds available to spend.



The default selection for each project is "No". To proceed through the tool, residents review each proposed project and indicate their support for including it in the GO Bond Program by selecting "Yes". Residents also have the opportunity to review Project Cards, which are linked to each project.

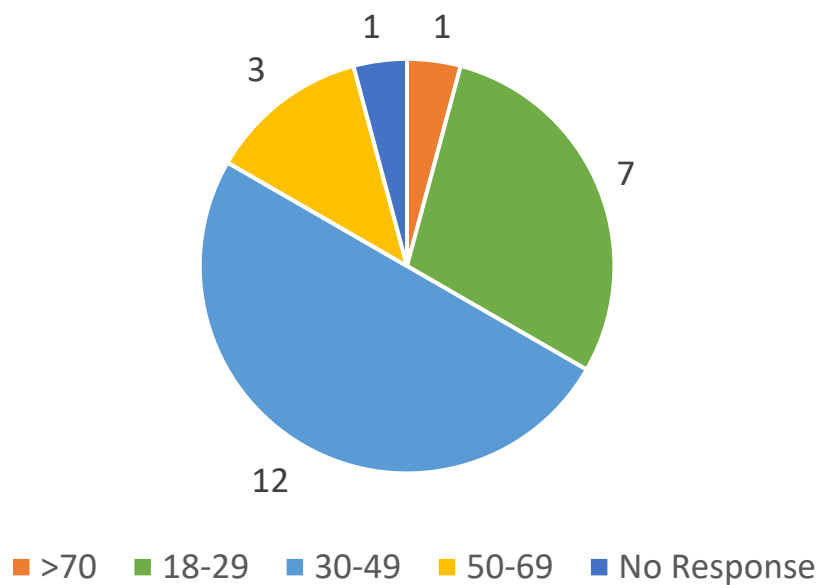


Under "Share Your GO Bond Ideas," residents can propose projects that were not already included as a prioritized project. Plus or minus buttons, as well as a comment button, allow residents to share the costs and details of their project ideas. The list of Future Capital Needs identified in the Capital Needs Study is also linked in the tool for review.

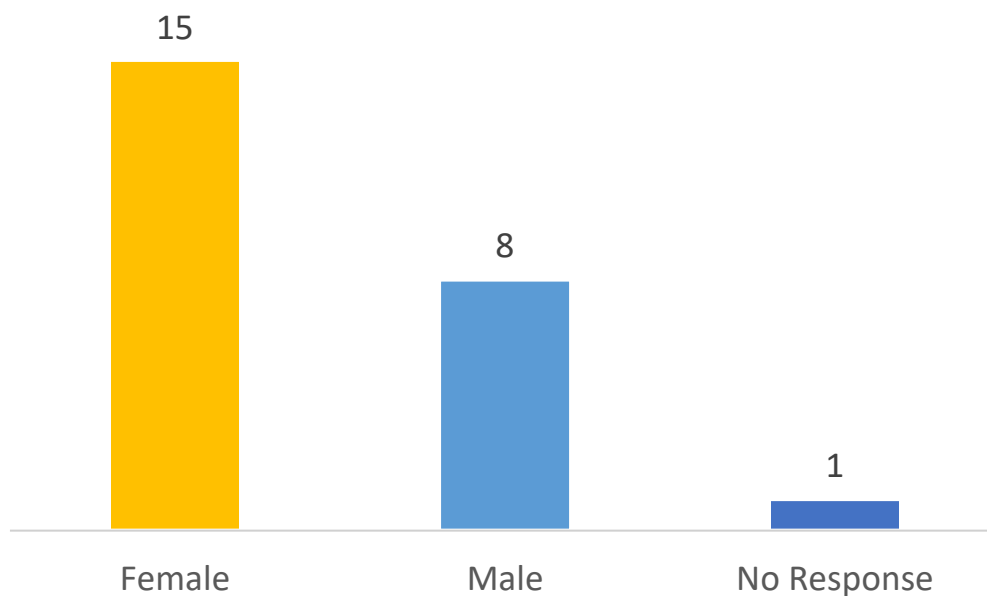


Citywide – July 2022

Submissions by Age Range

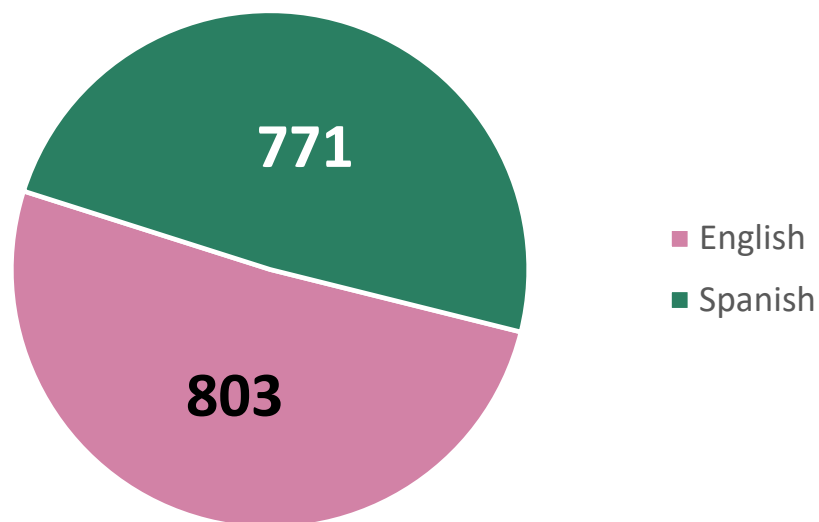


Submissions by Gender

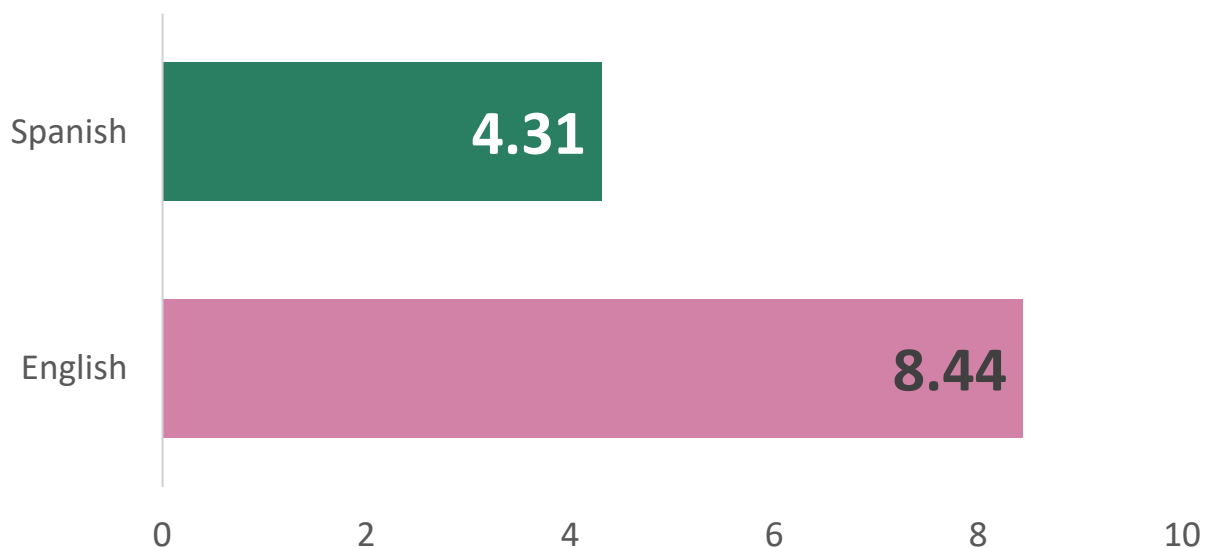


Citywide – July 2022

Site Views



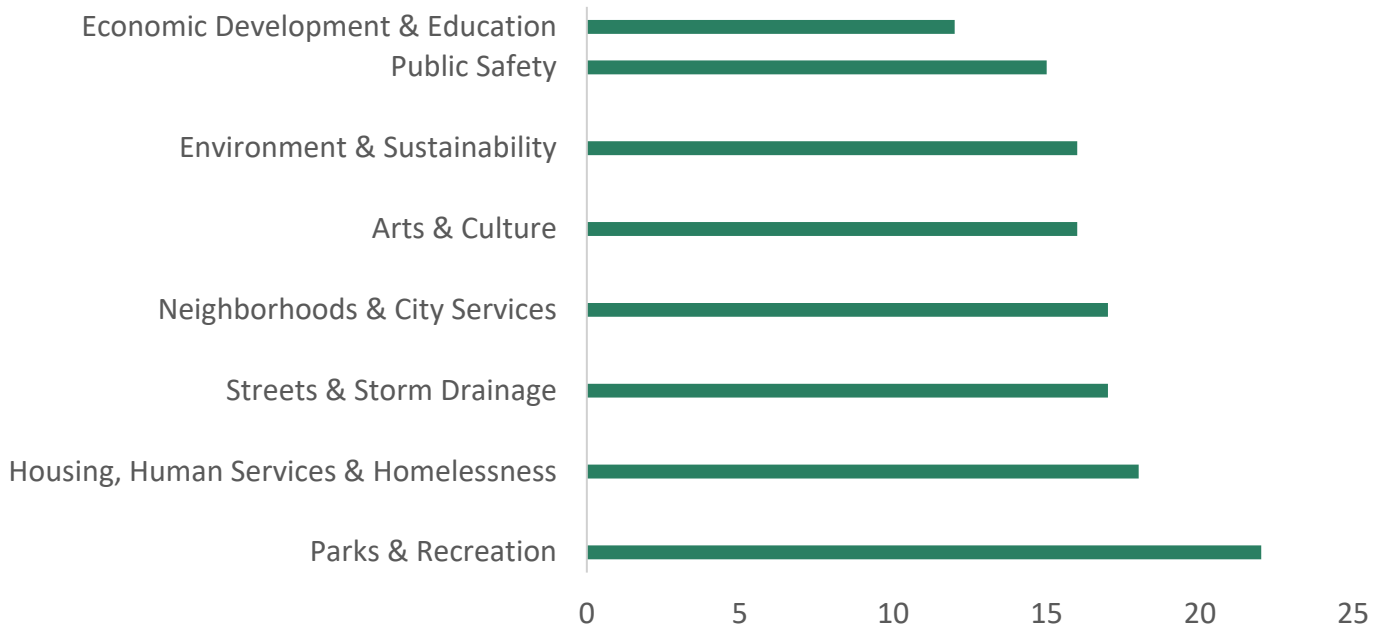
Time Spent on Site (Minutes)



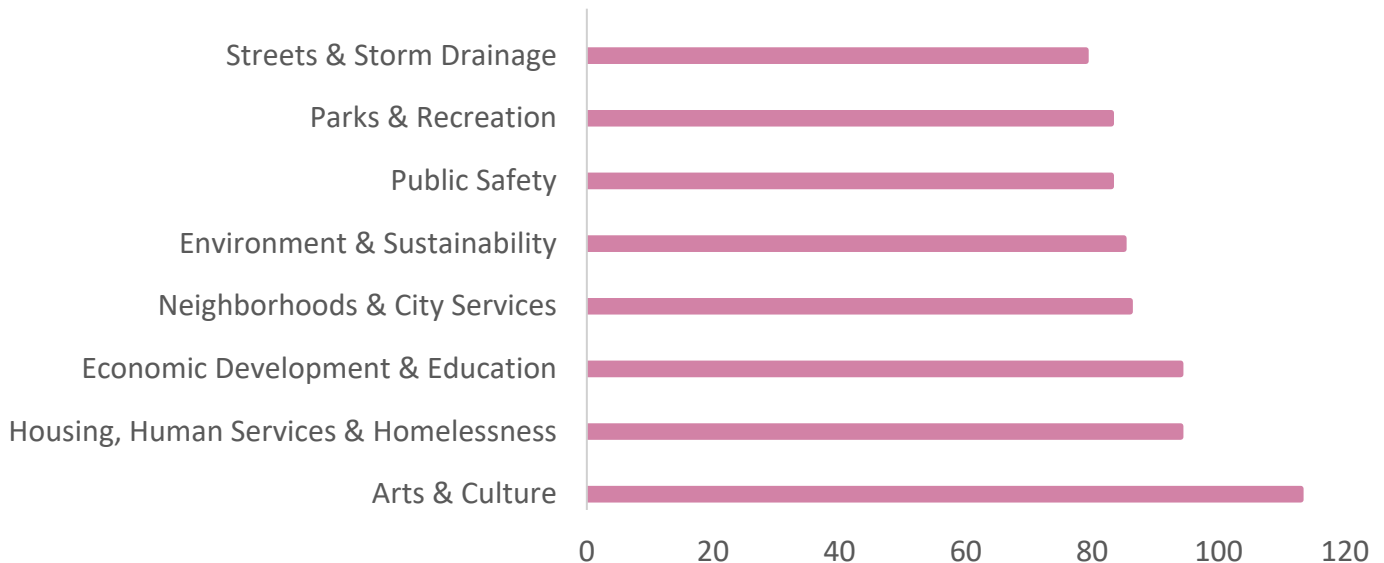


Citywide – July 2022

Categories Changed



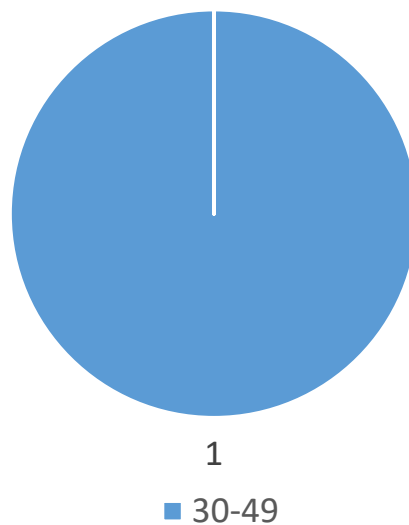
Categories Opened



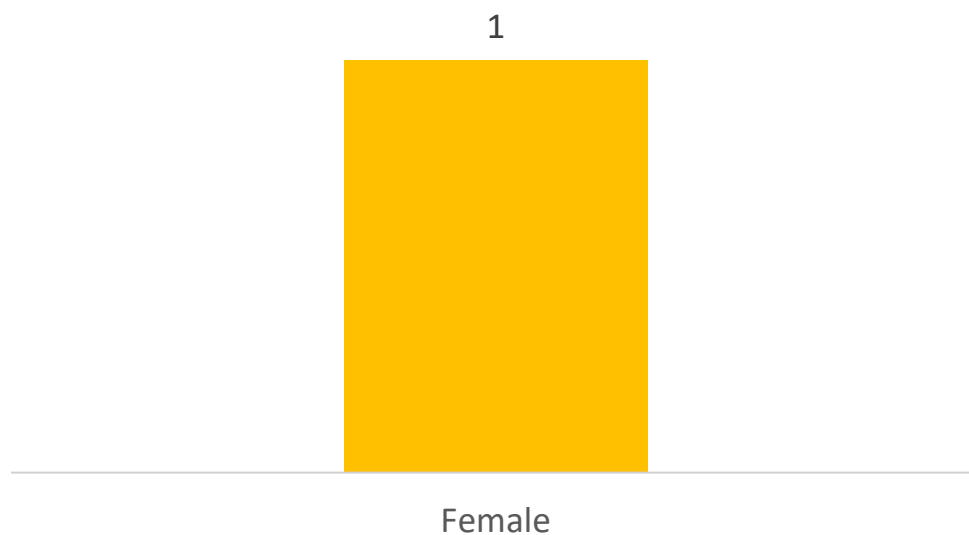
Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

District 1 – July 2022

Submissions by Age Range



Submissions by Gender

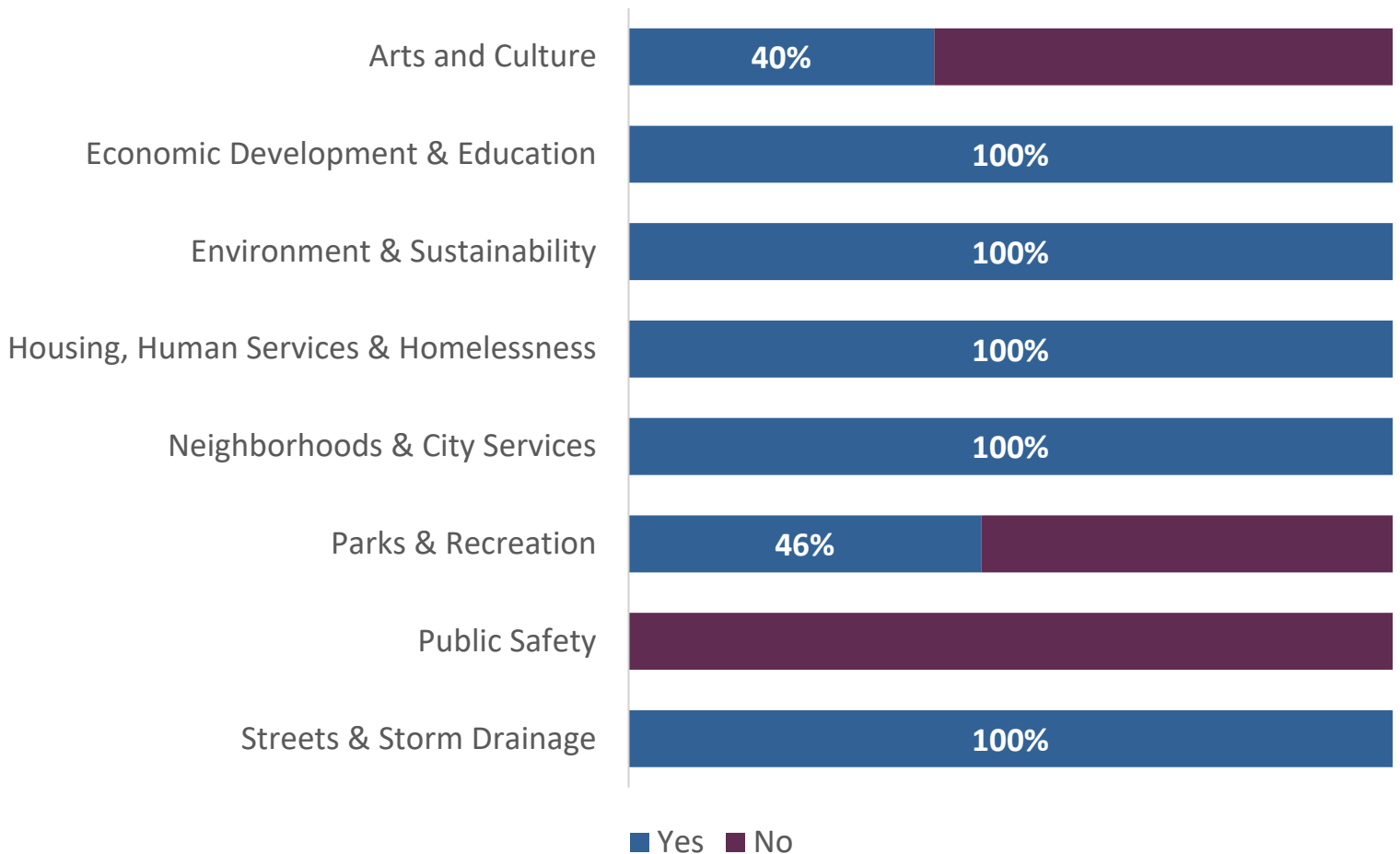




District 1 – July 2022

Resident Responses

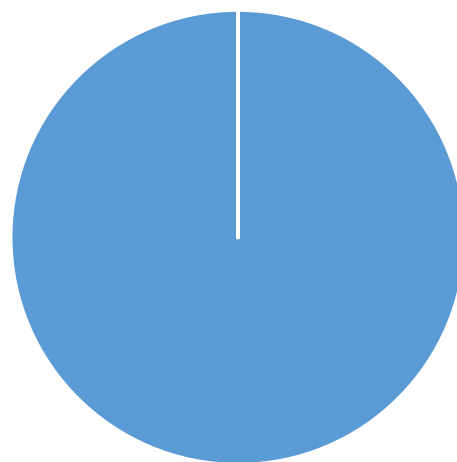
The percent of District 1 residents indicating “yes or “no” for all categories



number of submissions (N) = 1

District 2 – July 2022

Submissions by Age Range



2

■ 30-49

Submissions by Gender

2



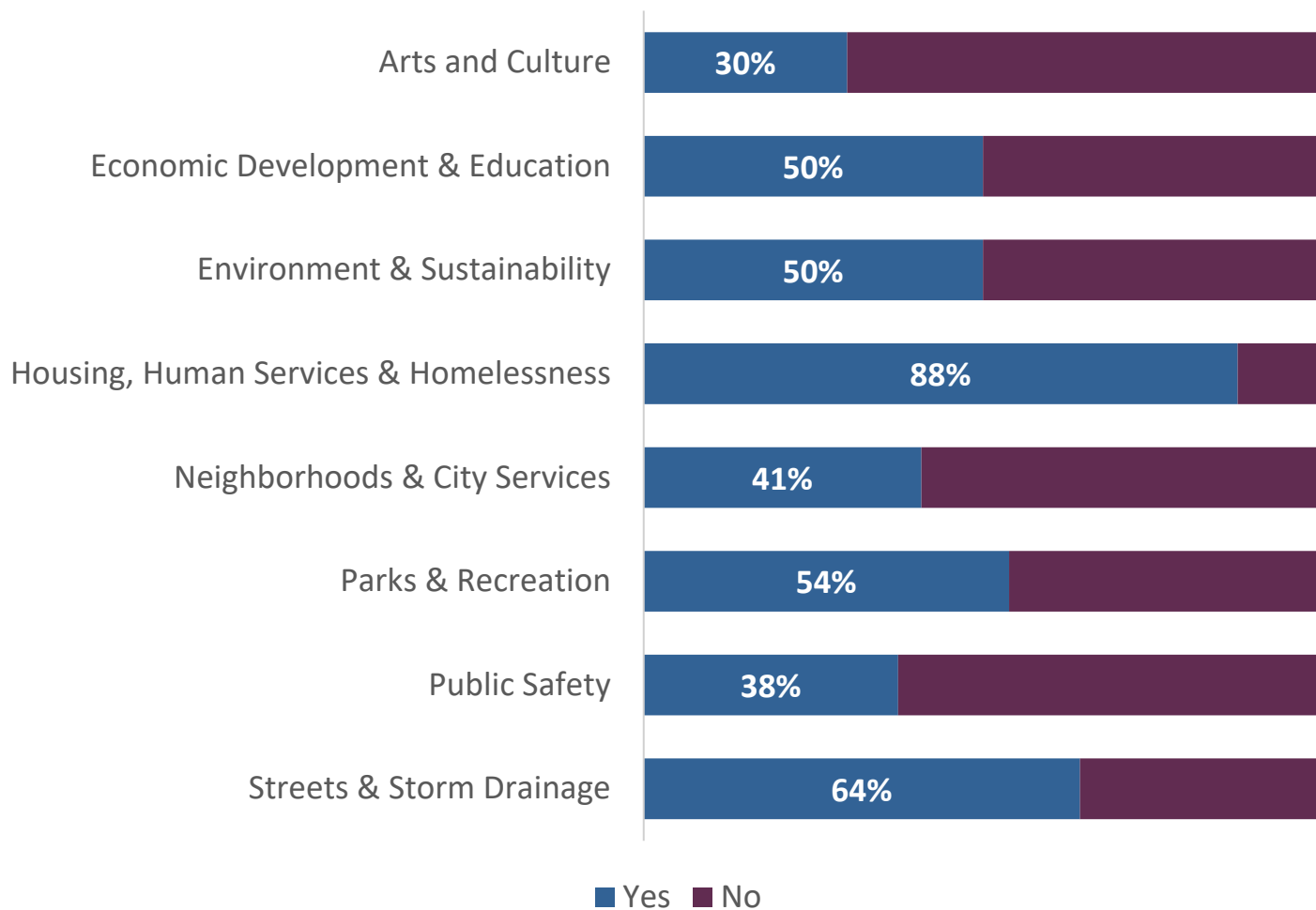
Female



District 2 – July 2022

Resident Responses

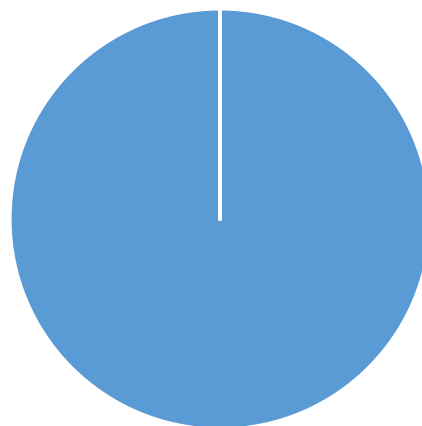
The percent of District 2 residents indicating “yes or “no” for all categories



number of submissions (N) = 2

District 3 – July 2022

Submissions by Age Range



1

■ 50-69

Submissions by Gender

1



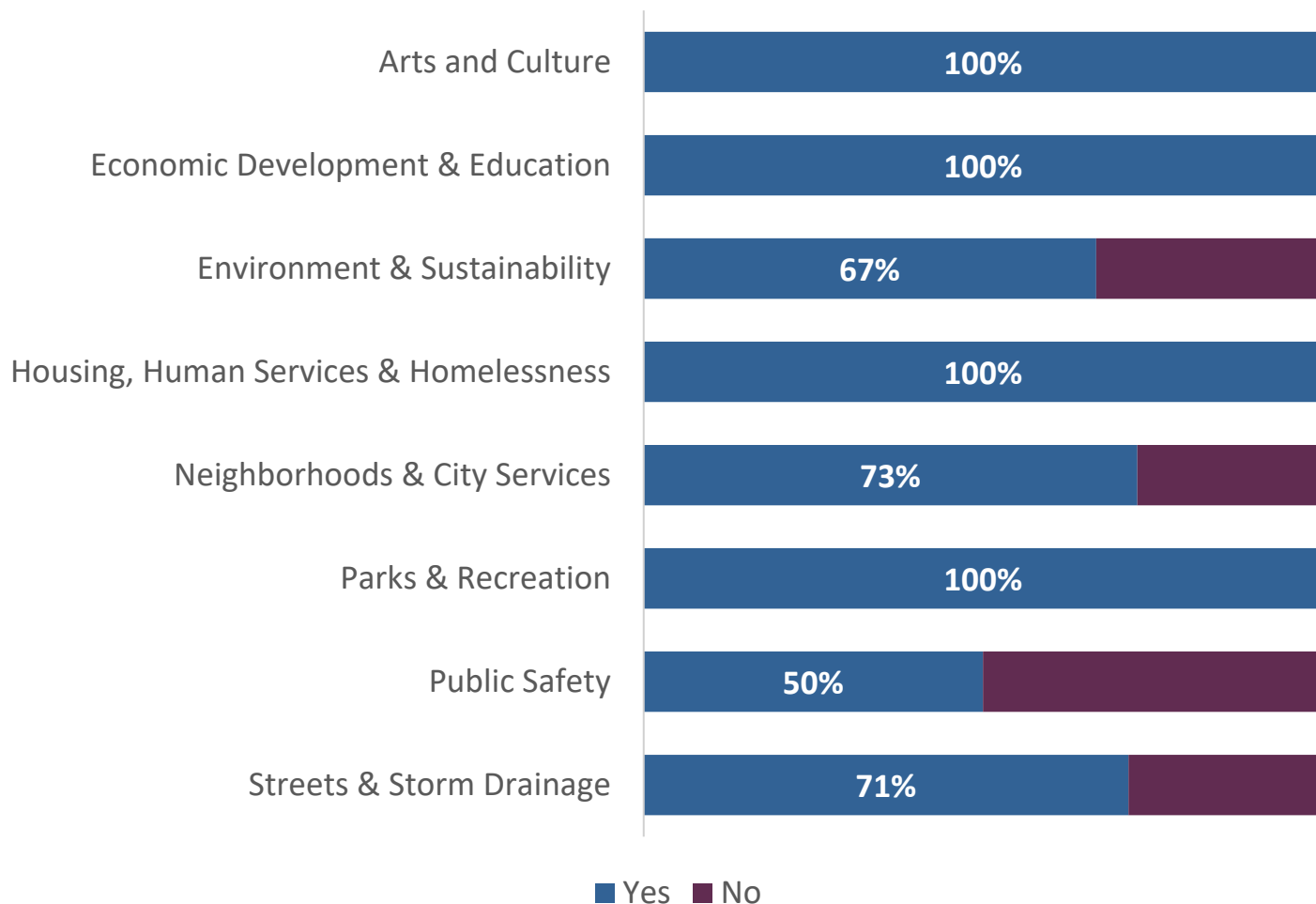
Male



District 3 – July 2022

Resident Responses

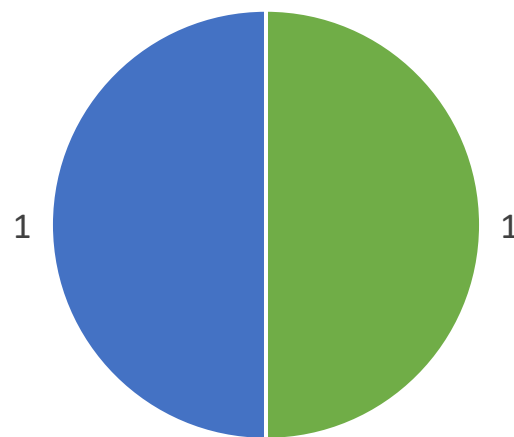
The percent of District 3 residents indicating “yes or “no” for all categories



number of submissions (N) = 1

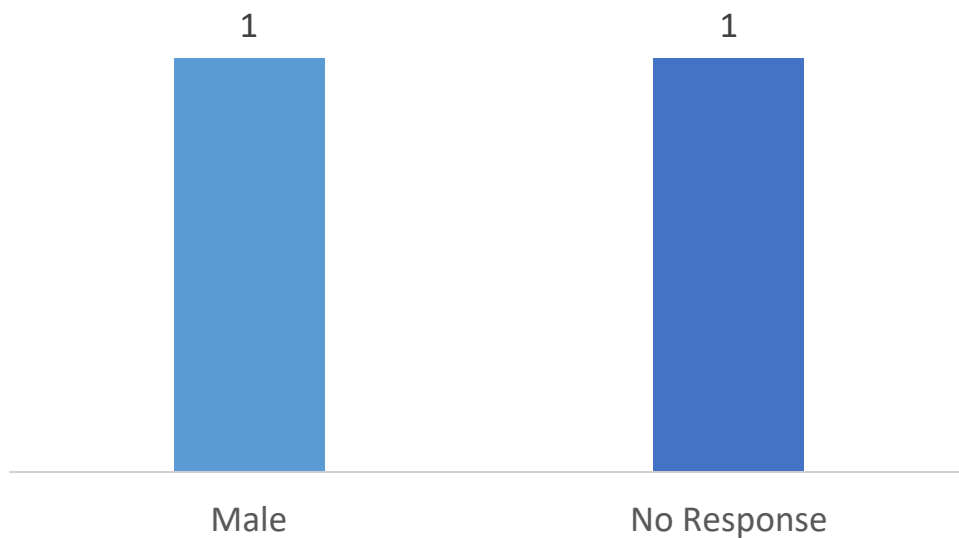
District 4 – July 2022

Submissions by Age Range



■ 18-29 ■ No Response

Submissions by Gender

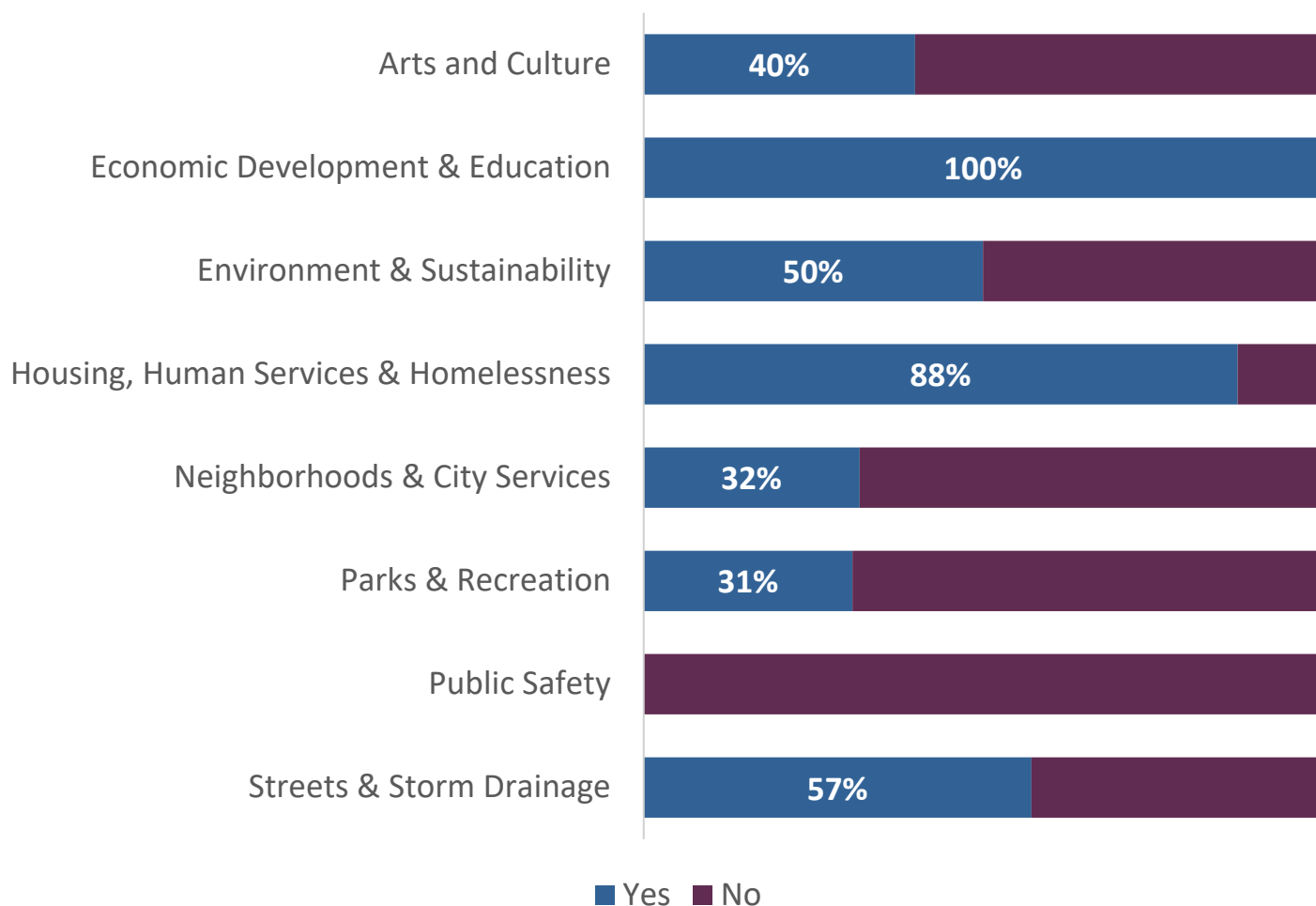




District 4 – July 2022

Resident Responses

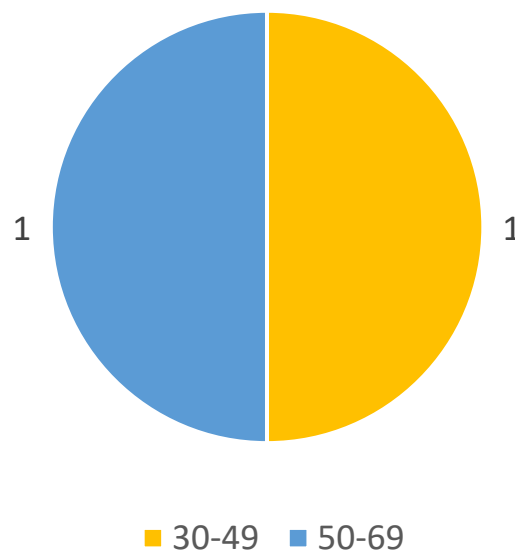
The percent of District 4 residents indicating “yes or “no” for all categories



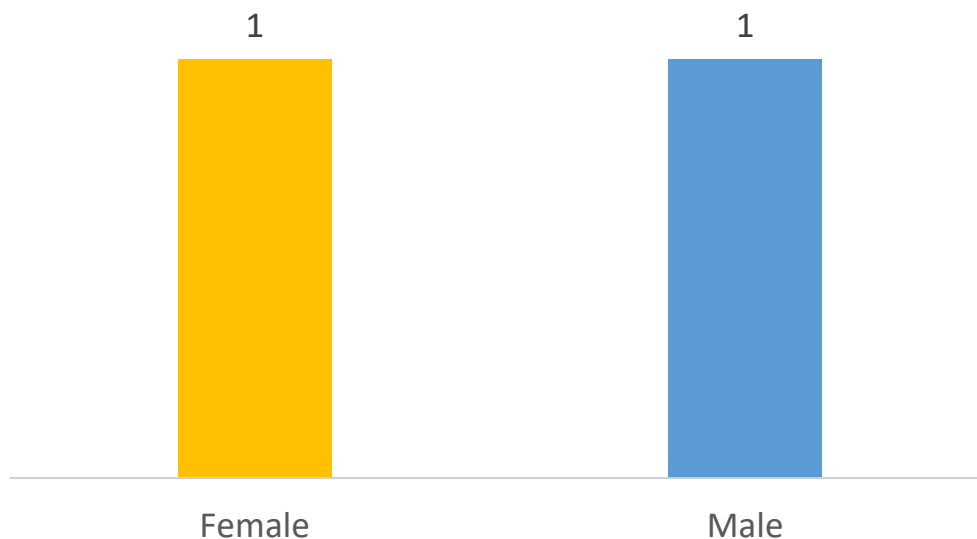
number of submissions (N) = 2

District 5 – July 2022

Submissions by Age Range



Submissions by Gender

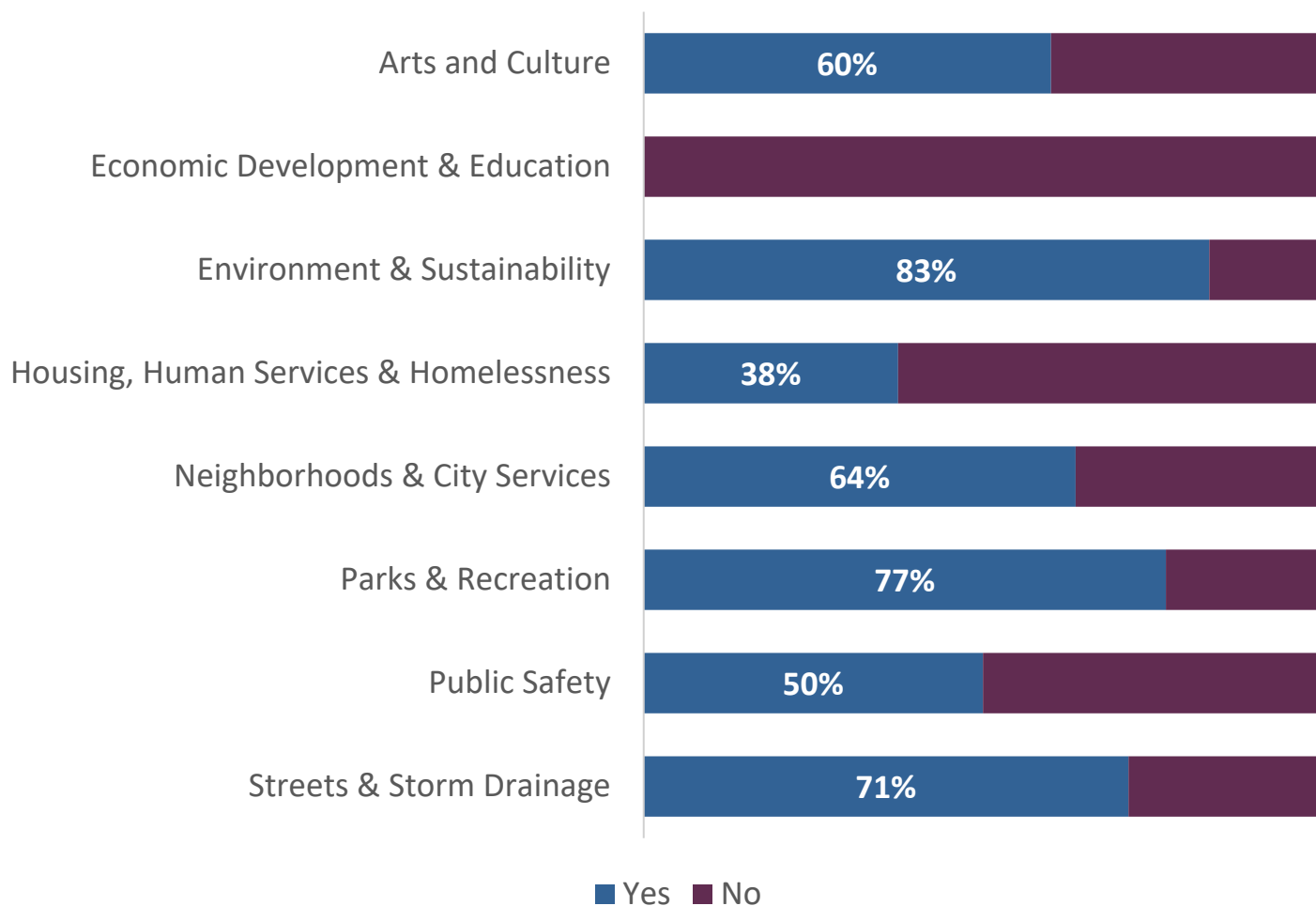




District 5 – July 2022

Resident Responses

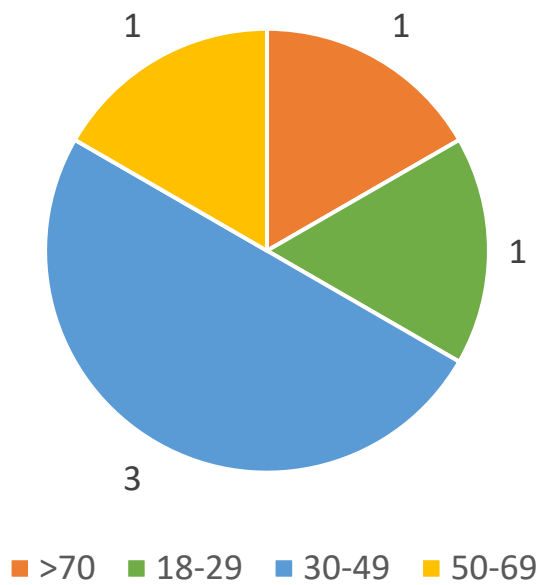
The percent of District 5 residents indicating “yes or “no” for all categories



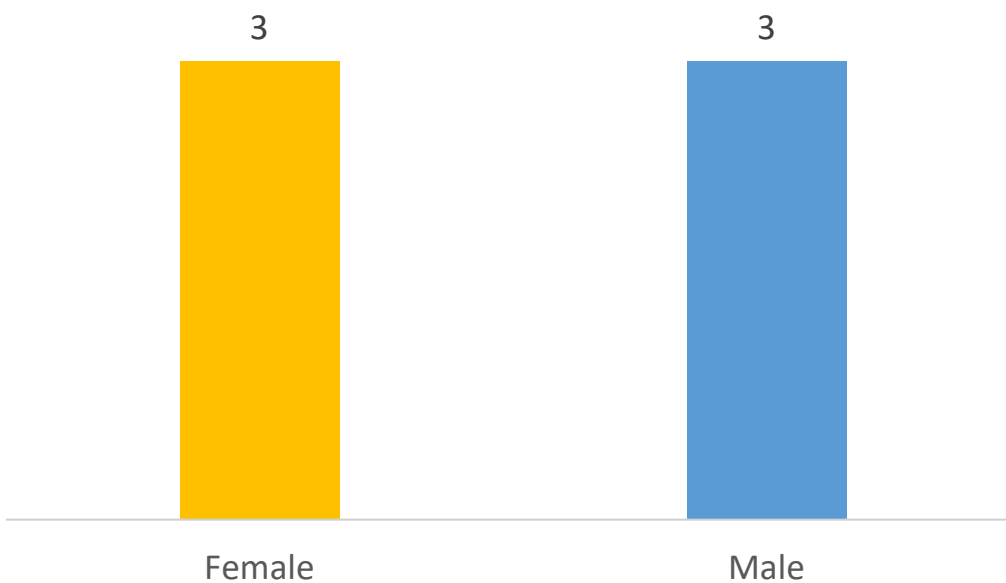
number of submissions (N) = 2

District 6 – July 2022

Submissions by Age Range



Submissions by Gender

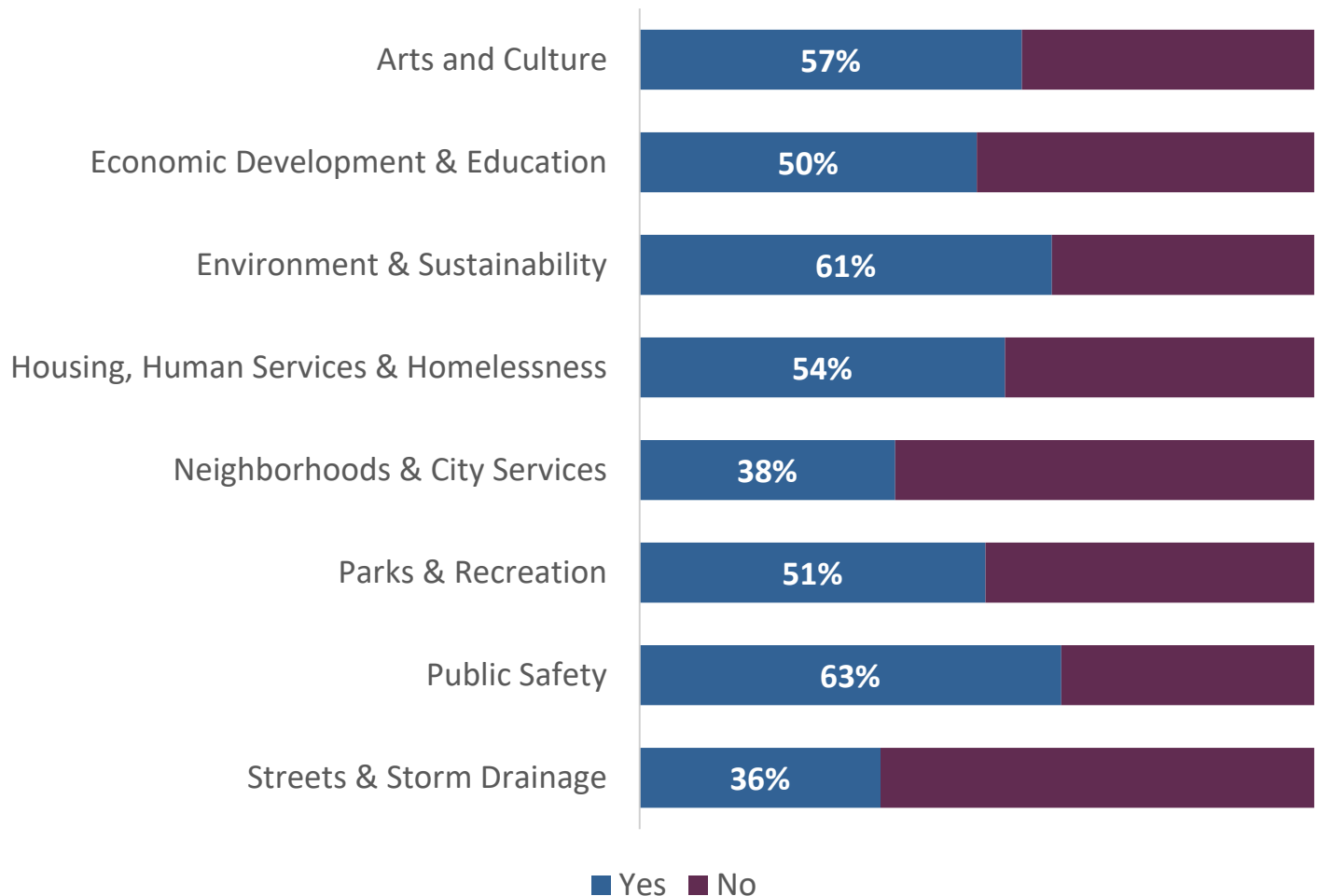




District 6 – July 2022

Resident Responses

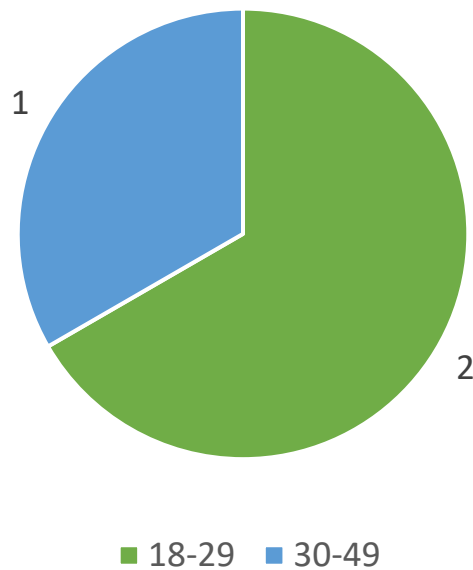
The percent of District 6 residents indicating “yes or “no” for all categories



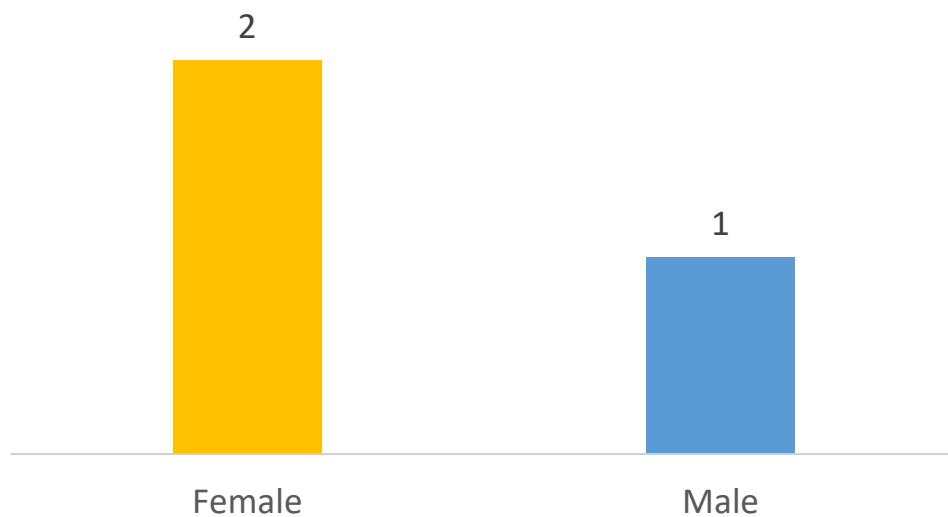
number of submissions (N) = 6

District 7 – July 2022

Submissions by Age Range



Submissions by Gender

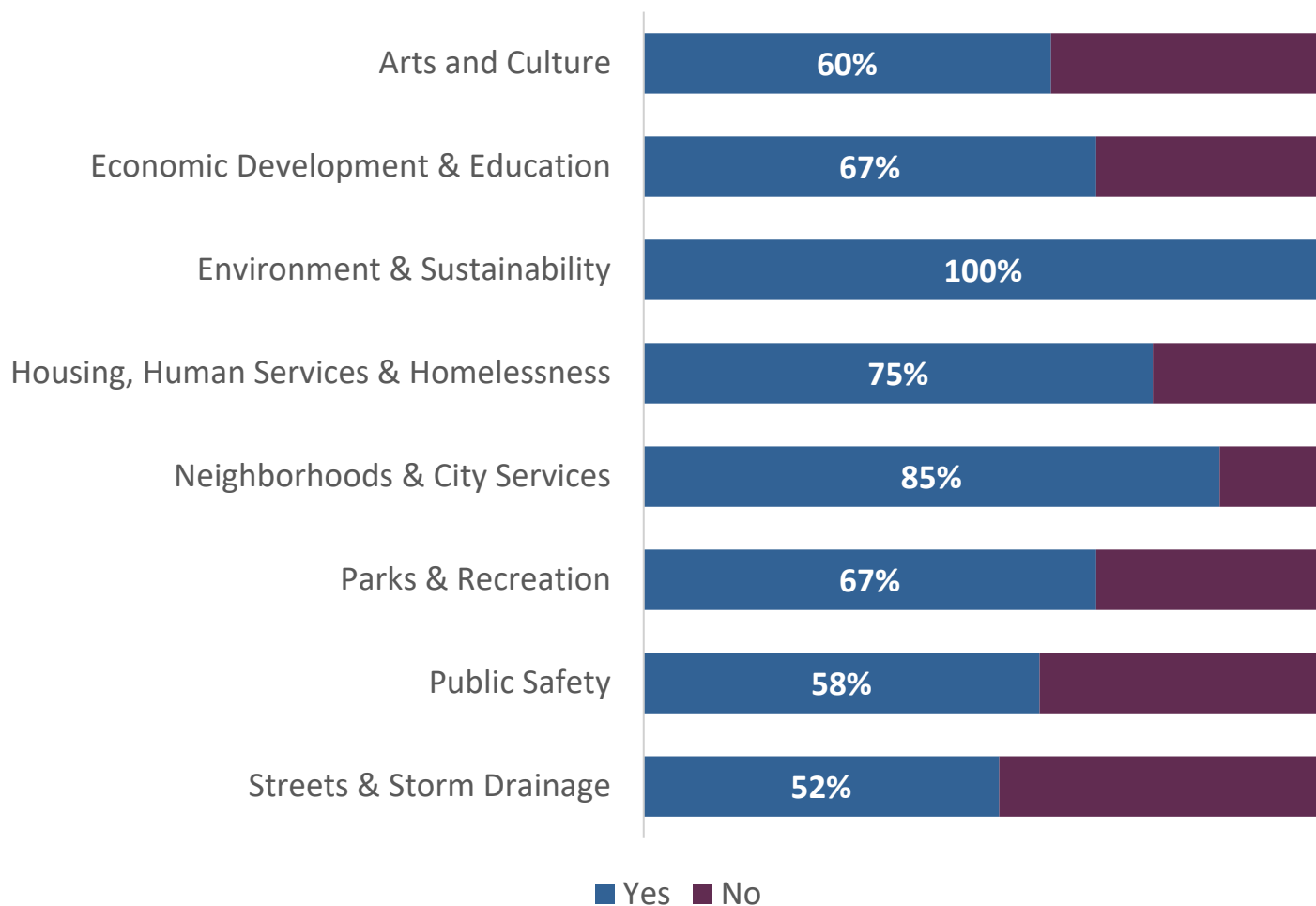




District 7 – July 2022

Resident Responses

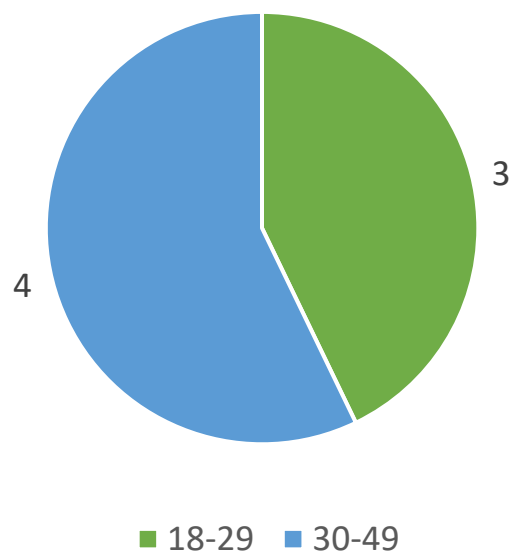
The percent of District 7 residents indicating “yes or “no” for all categories



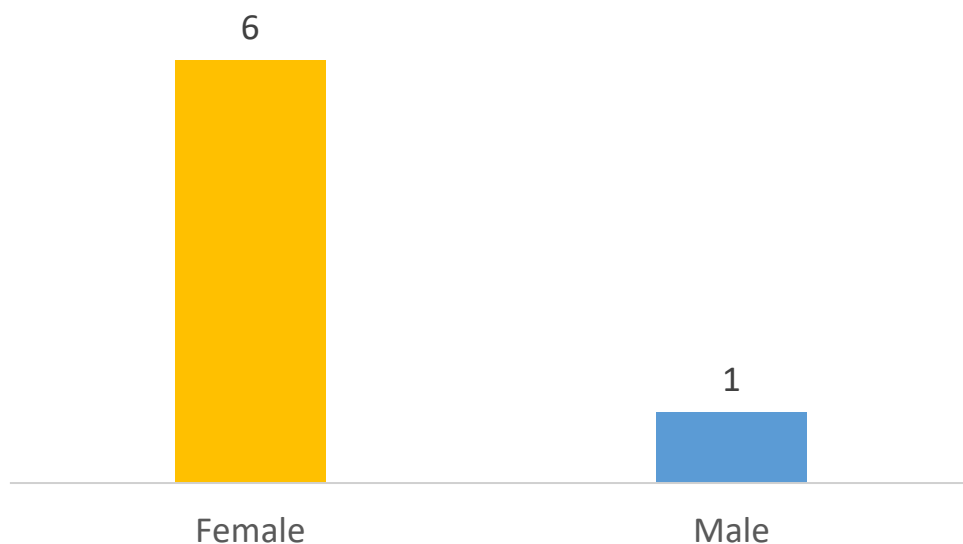
number of submissions (N) = 3

District 8 – July 2022

Submissions by Age Range



Submissions by Gender

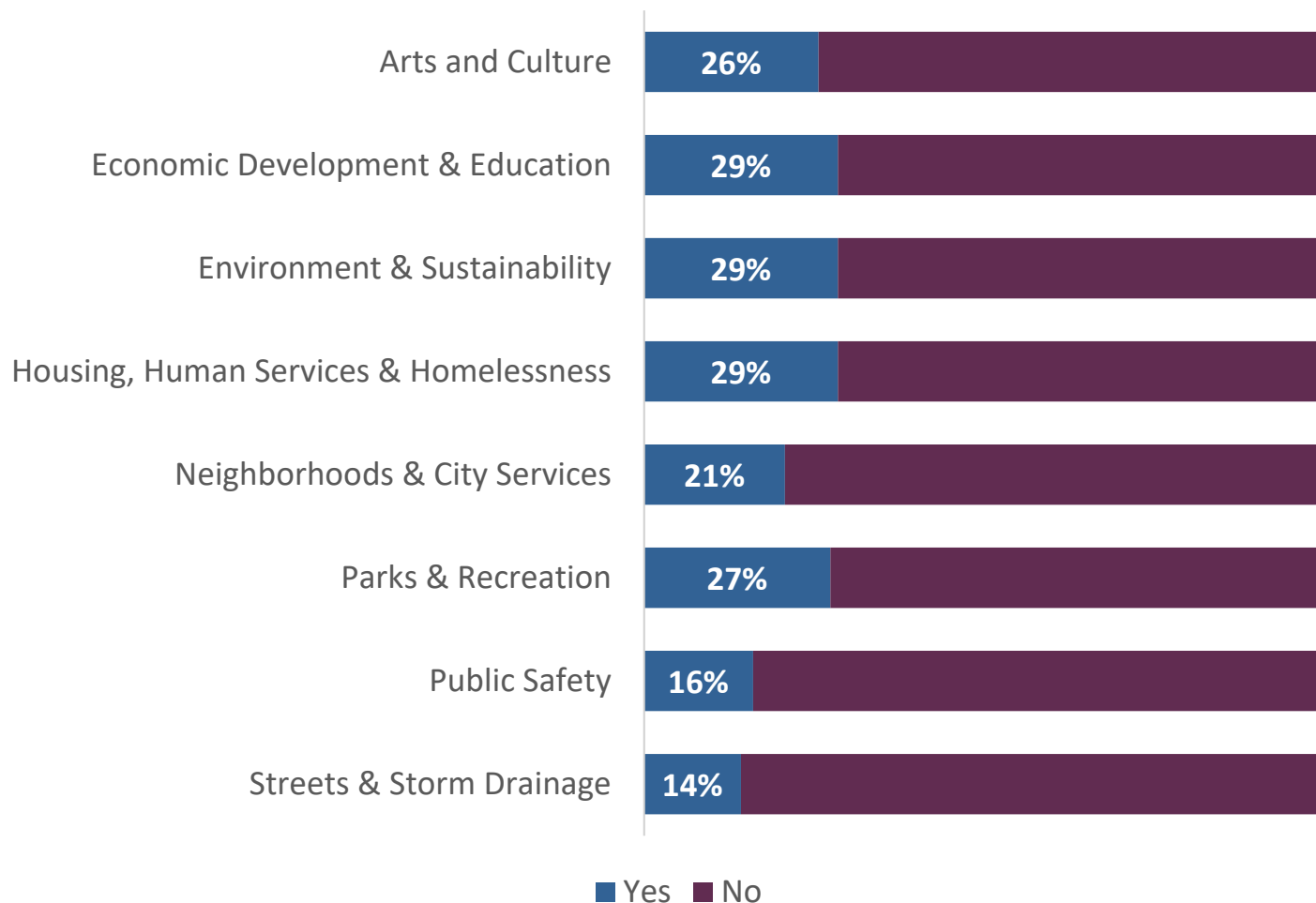




District 8 – July 2022

Resident Responses

The percent of District 8 residents indicating “yes or “no” for all categories

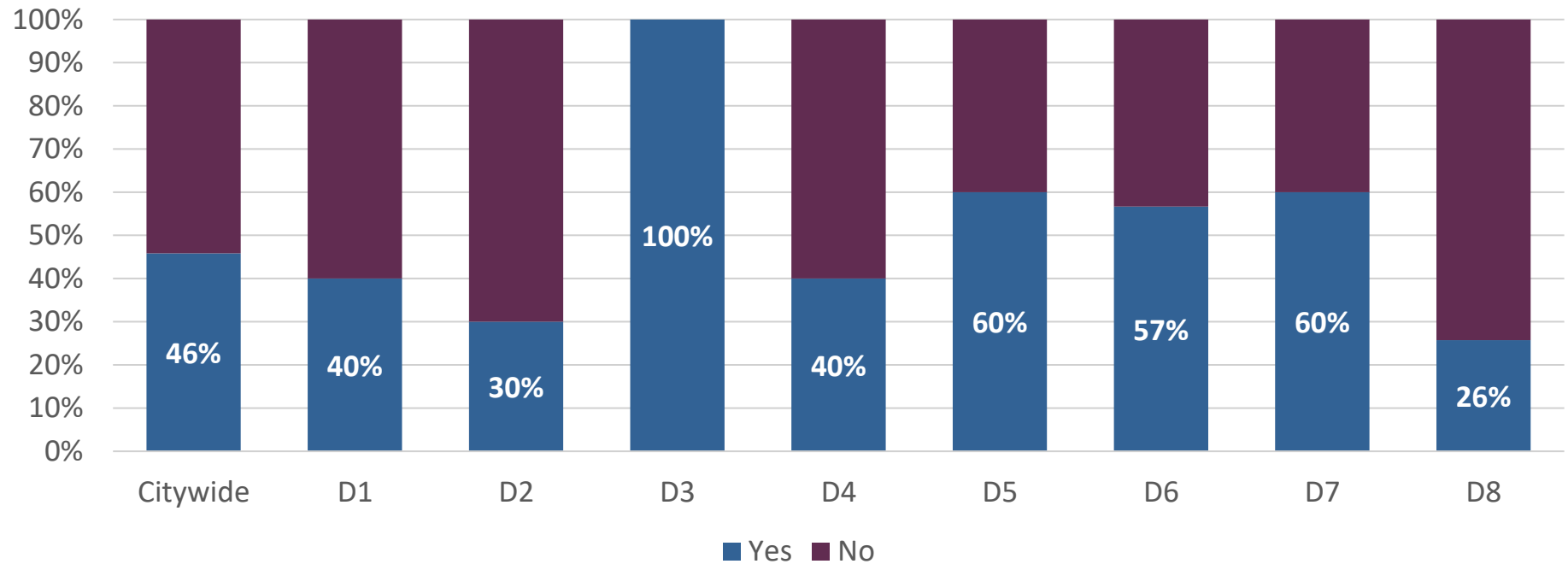


number of submissions (N) = 7



Arts & Culture

The percent of residents indicating “yes” or “no” for the Arts & Culture category, by district

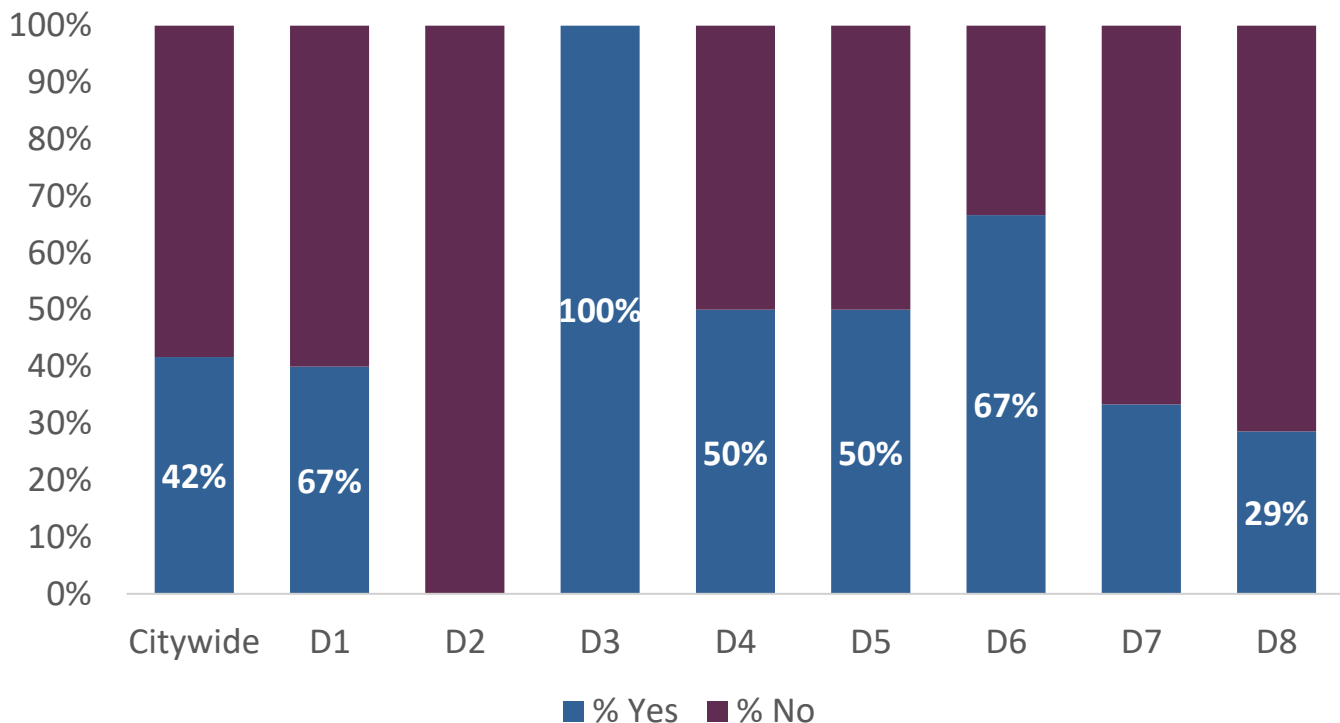


number of submissions (N) = 24

Arts & Culture

Children's Museum of Phoenix Expansion: \$1.6 million

Add 17,000 square feet in usable space by completing previously unfinished spaces in the museum. Improvements include: structural, HVAC, plumbing, electrical, life/safety, accessibility, lighting, room finishes, technology infrastructure, and hazard abatement.
(215 N. 7th Street)



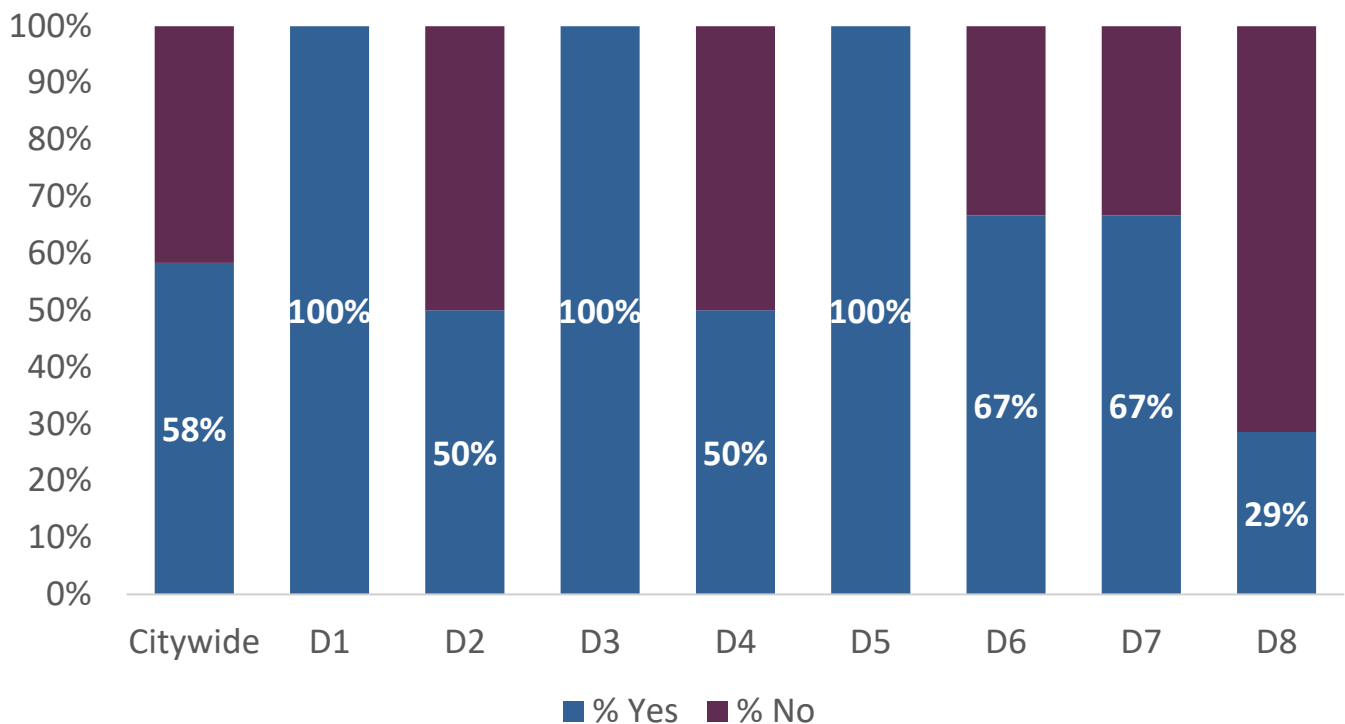
N = 24

Arts & Culture

Cultural Facilities Critical Equipment Replacements: \$10 million

Extend the functional life of City-owned cultural facilities by replacing critical equipment and plumbing/mechanical systems, performing maintenance on necessary structural elements (e.g. parking lots and roofing), and completing cosmetic updates where needed.

(Various)



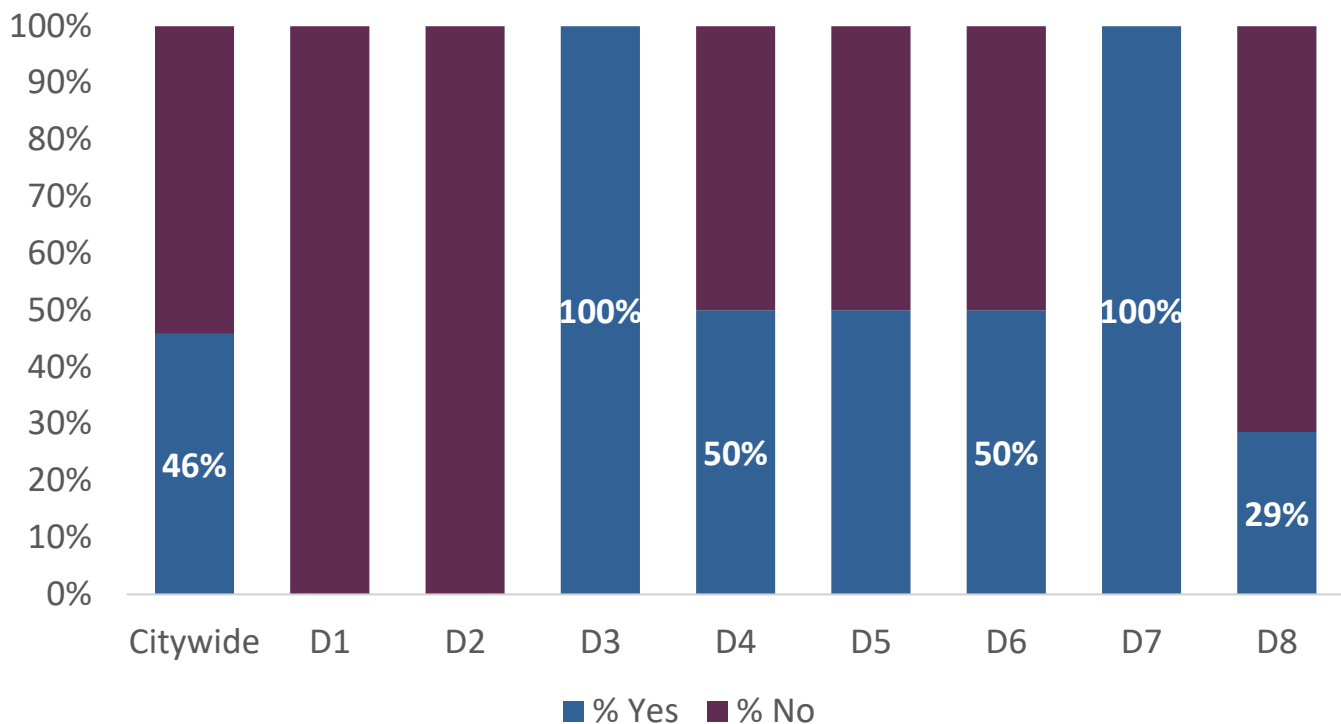
N = 24

Arts & Culture

Latino Cultural Center: \$21.7 million

Design and construct a world-class Latino Cultural Center in accordance with the Latino Center Ad Hoc Committee recommendations that were approved by City Council in September 2020. The funding level anticipates that a 22,000 square foot center would be located at the North Building at Hance Park.

(1202 N. 3rd Street - North Building at Hance Park)

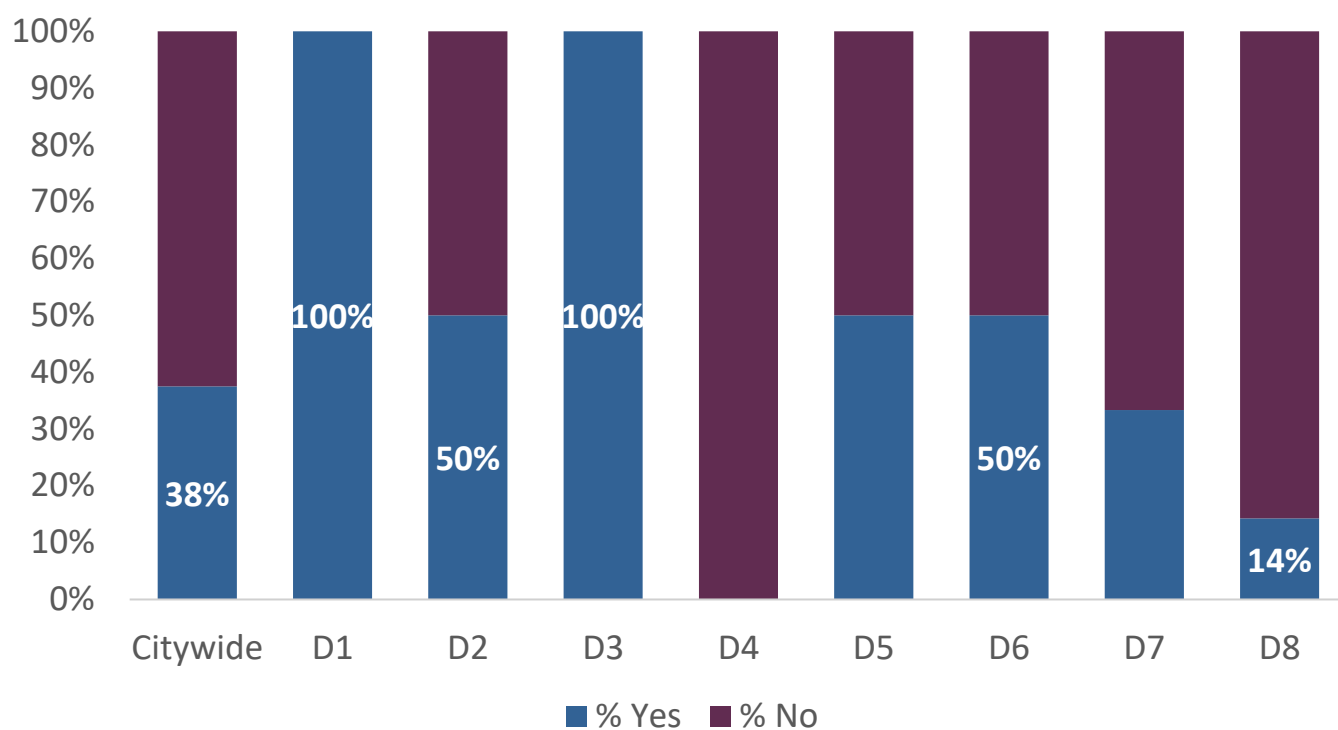


N = 24

Arts & Culture

Symphony Hall Theatrical Venue Improvements: \$8.7 million

Improve the acoustical and audiovisual experience for both patrons and performers at Symphony Hall in downtown Phoenix.
(75 N. 2nd Street)

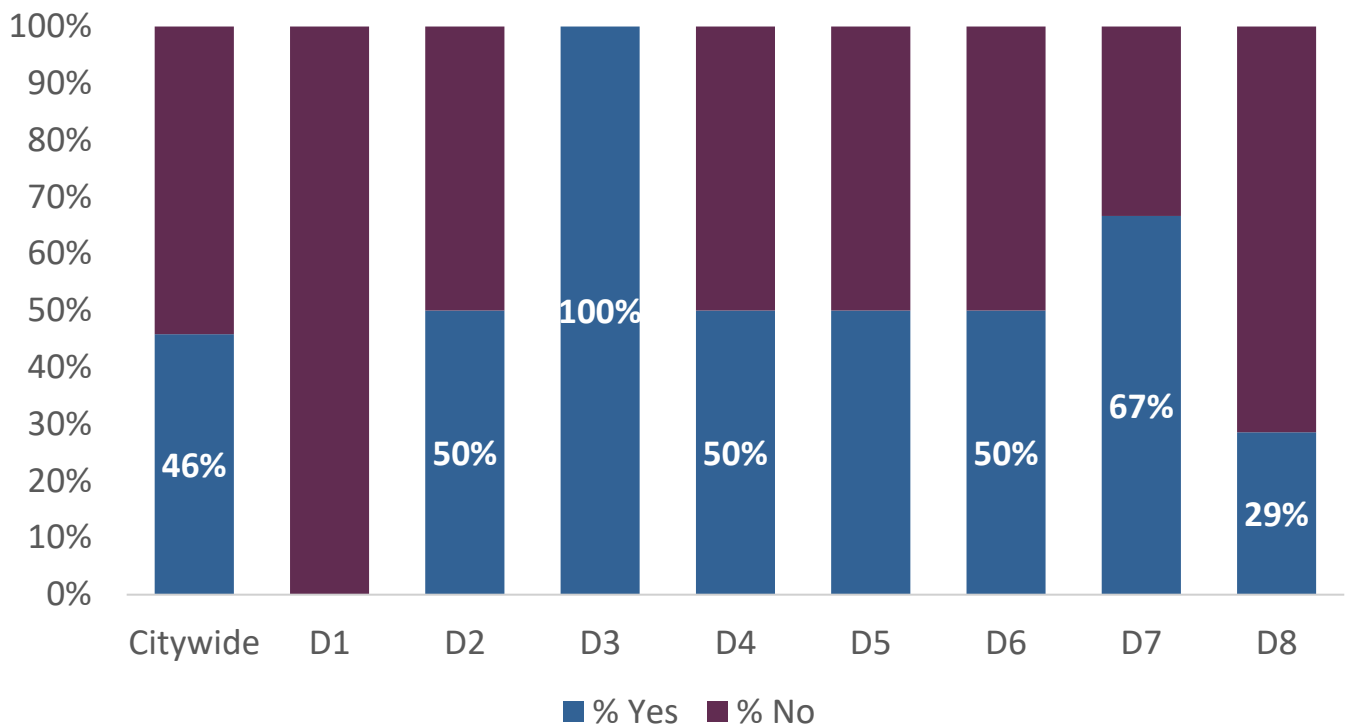


N = 24

Arts & Culture

Valley Youth Theatre - Permanent Home Project: \$14.1 million

Secure land, design and construct a new Valley Youth Center for the Arts to provide a permanent home for the Valley Youth Theatre. The Center includes a 300-seat feature theatre plus a 99-seat studio theatre for smaller productions. Also included are office and meeting space, rehearsal/workshop space, dance studios, galleries and space for set, costumes, prop shops and storage.
(525 N. 1st Street)



N = 24



Arts & Culture

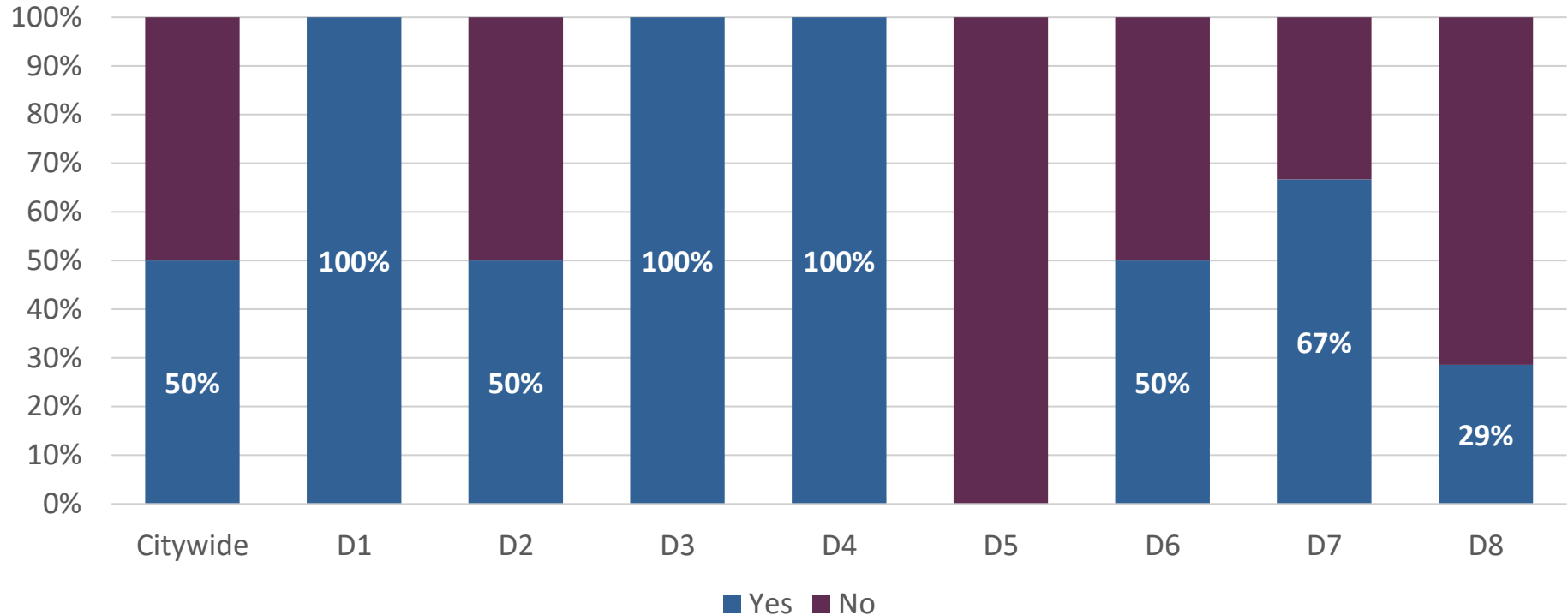
Comments:

No comments were submitted.



Economic Development & Education

The percent of residents indicating “yes” or “no” for the Economic Development & Education category, by district



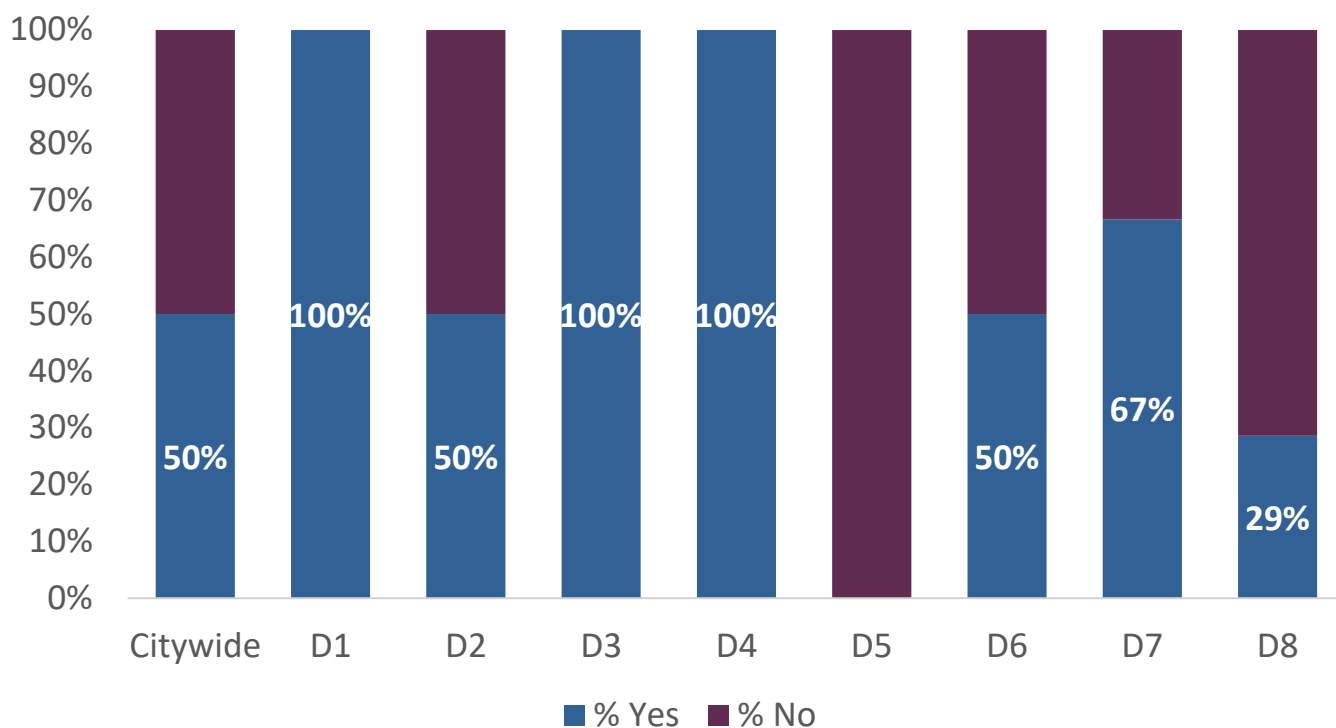
number of submissions (N) = 24



Economic Development & Education

Rio Reimagined Land Acquisition: \$23.5 million

Acquire land and perform predevelopment activities that may include environmental assessments and cleanup necessary to prepare economically attractive sites along the Rio Salado for development.



N = 24



Economic Development & Education

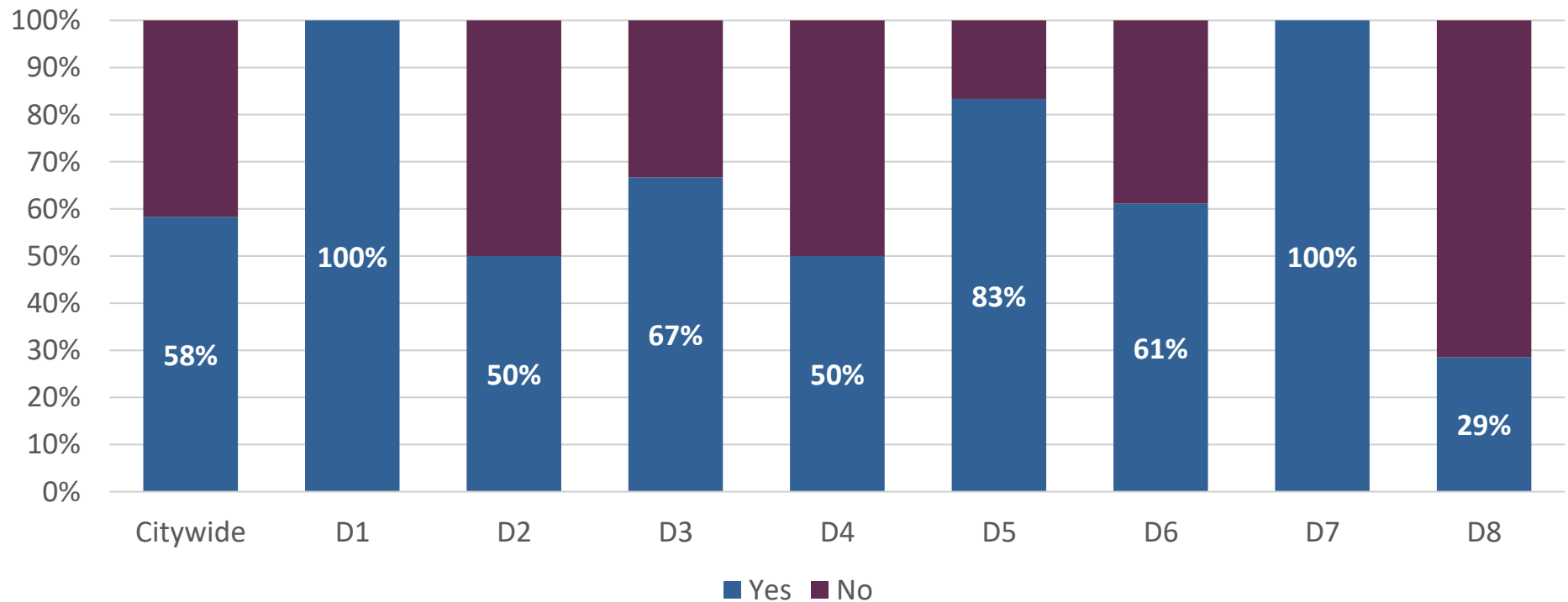
Comments:

1. Dave Eichelman (District 3) opposed funding Rio Reimagined Land Acquisition and stated the cost should be offset by future developers. Mr. Eichelman mentioned he did not want his tax money profiting businesses.



Environment & Sustainability

The percent of residents indicating “yes” or “no” for the Environment & Sustainability category, by district

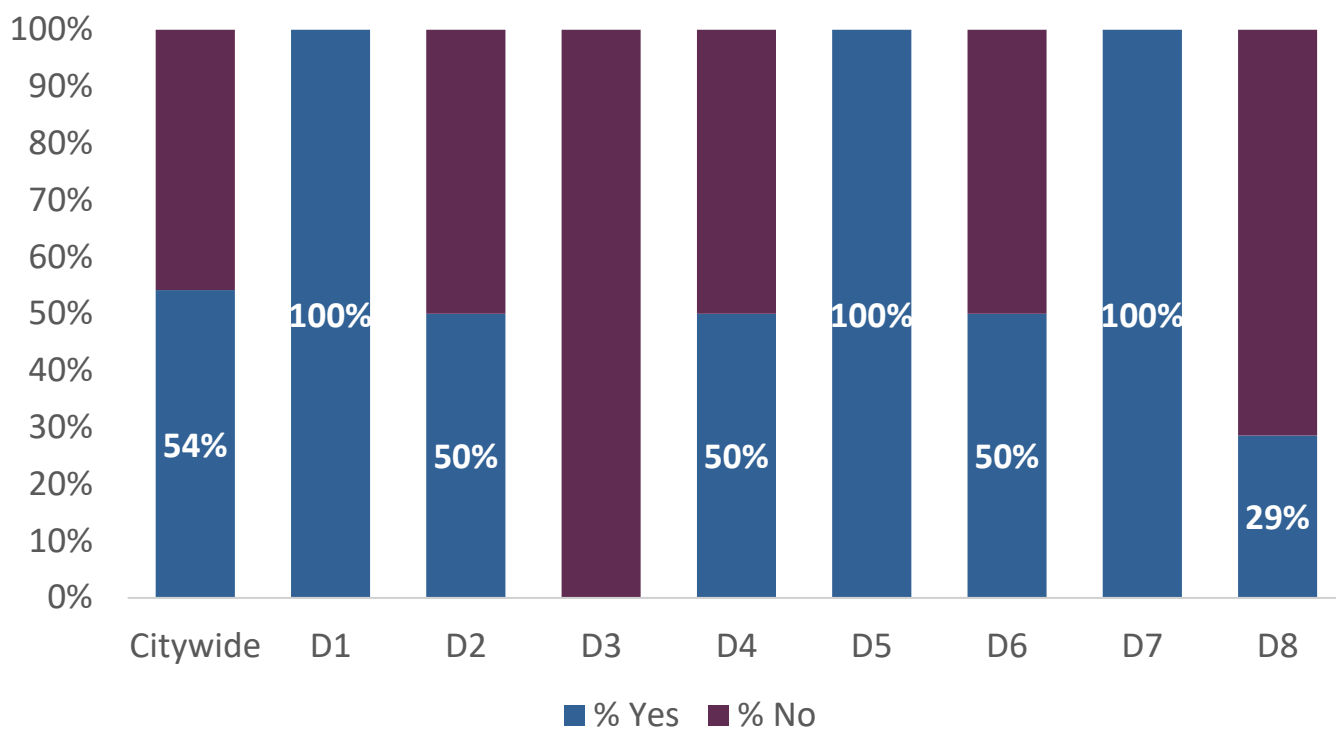


number of submissions (N) = 24

Environment & Sustainability

Equipment Replacements for Energy and Water Savings: \$5 million

Replace and upgrade aging equipment and fixtures using new energy-or water efficient technologies that will reduce energy and/or water use and greenhouse gas emissions associated with existing City facilities.
(Various)



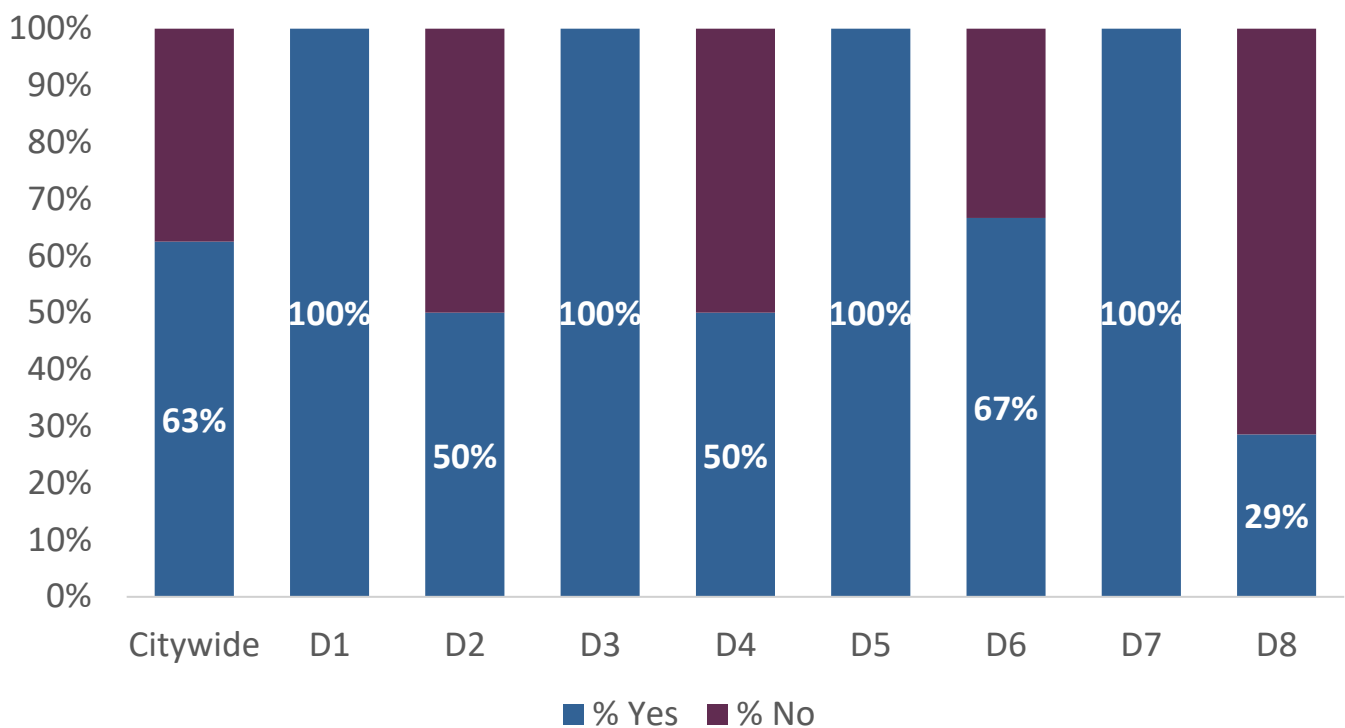
N = 24

Environment & Sustainability

Fuel and Oil Tank Replacement: \$5.1 million

Replace aging fuel infrastructure that has exceeded the original estimated service life of 30 years.

(Various)



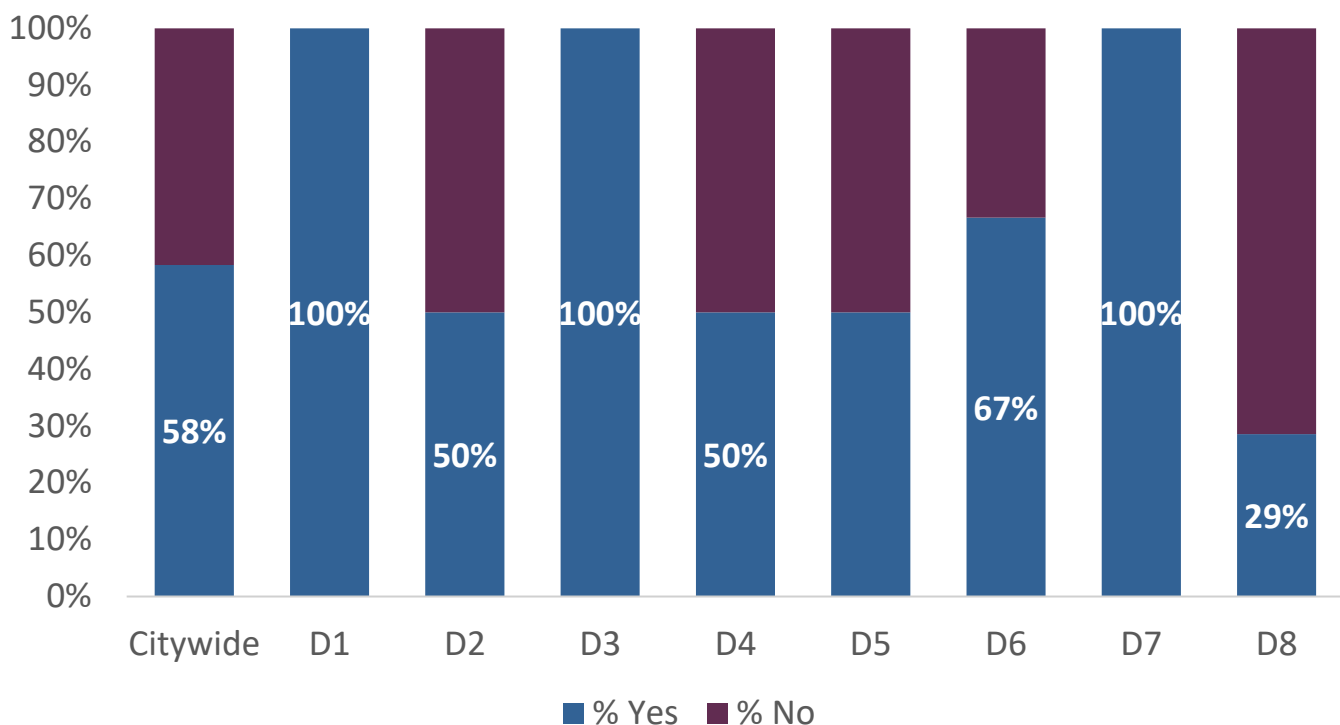
N = 24

Environment & Sustainability

Upgrade HVAC and other Climate Control Equipment for Energy Savings: \$15 million

Install energy efficient HVAC equipment or other climate control systems to reduce energy consumption and greenhouse gas emissions from City facilities. Facility Condition Assessments identified the need to replace aging and inefficient HVAC systems at many facilities including City-operated community and recreation centers, arts and cultural facilities, and administrative buildings.

(Various)



N = 24



Environment & Sustainability

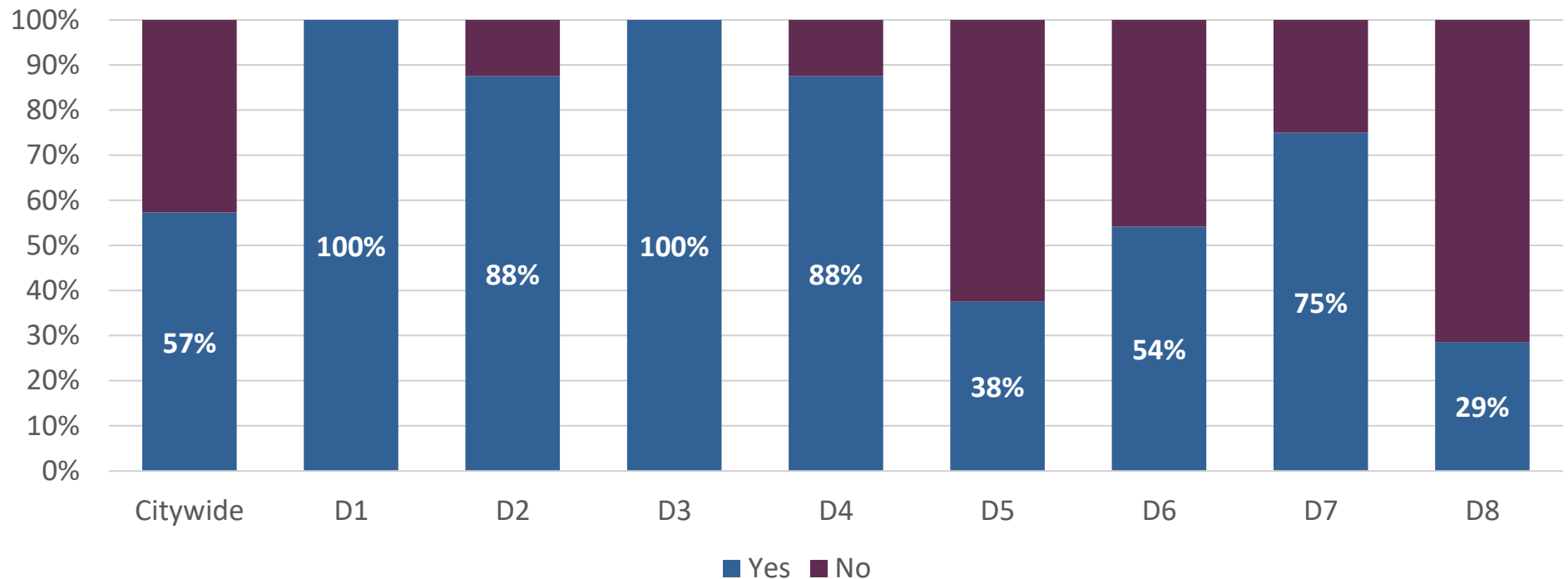
Comments:

No comments were submitted.



Housing, Human Services & Homelessness

The percent of residents indicating “yes” or “no” for the Housing, Human Services & Homelessness category, by district



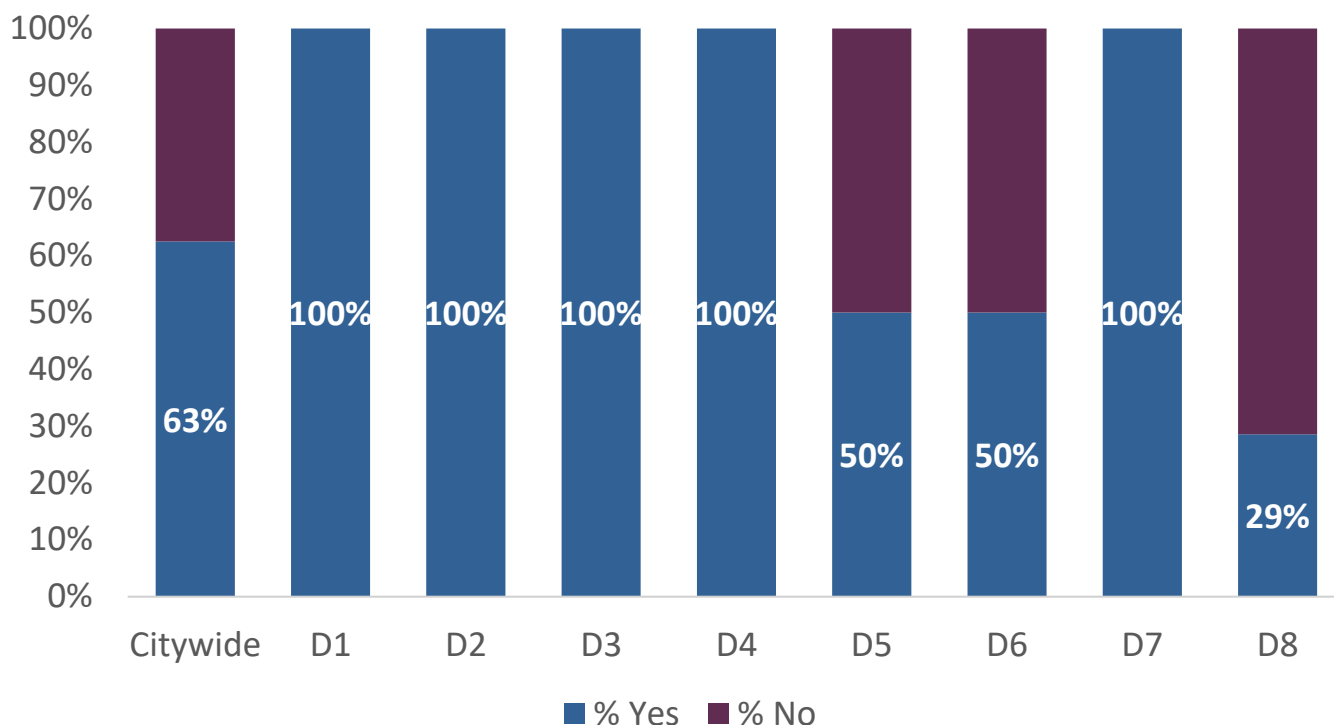
number of submissions (N) = 24



Housing, Human Services & Homelessness

Affordable Housing Property Preservation - Phase 1: \$33 million

Renovate and preserve up to 610 affordable housing units at four properties where physical condition assessments have been completed and identified critical needs. Renovations include structural repairs, electrical and mechanical improvements, HVAC replacements, and other updates. Complete Facility Condition Assessments at 16 additional Housing Department properties.
(Various)



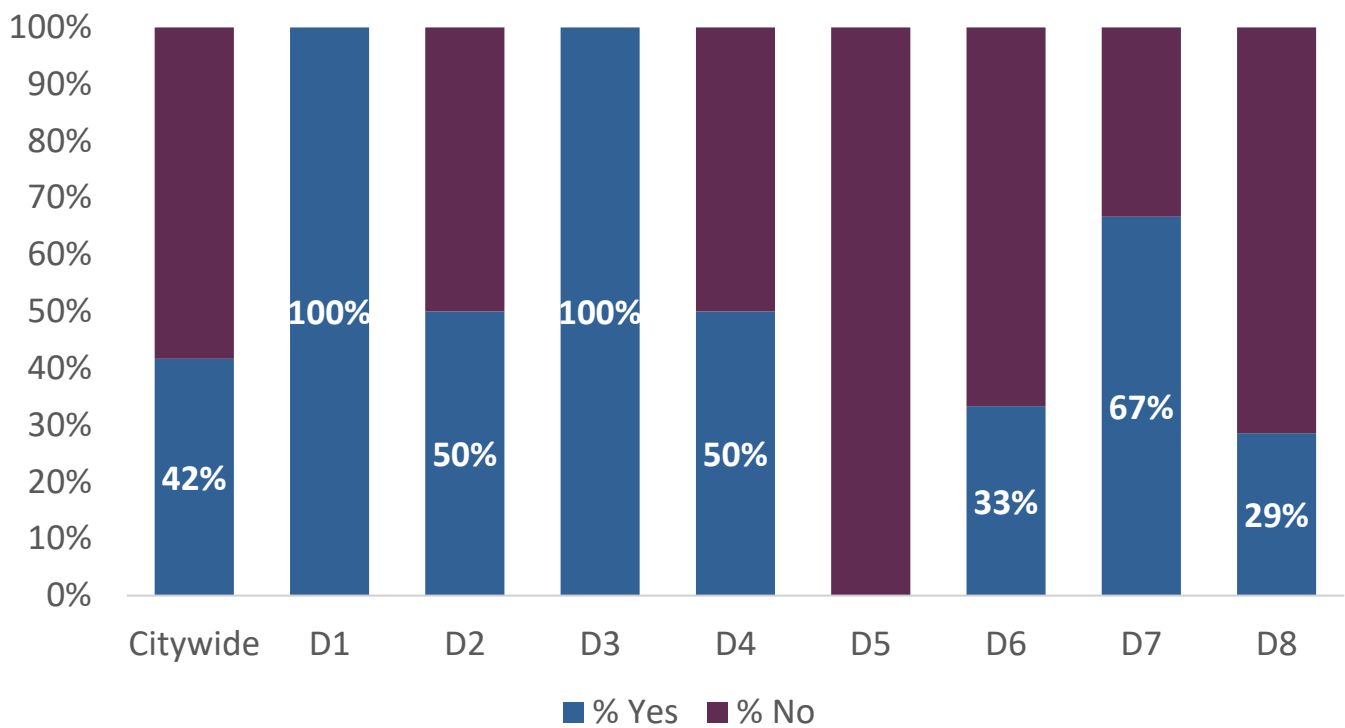
N = 24



Housing, Human Services & Homelessness

Cesar Chavez Senior Center: \$5.7 million

Design and construct a new 12,600 square foot multi-purpose senior center adjacent to the Cesar Chavez Community Center.
(Cesar Chavez Regional Park)



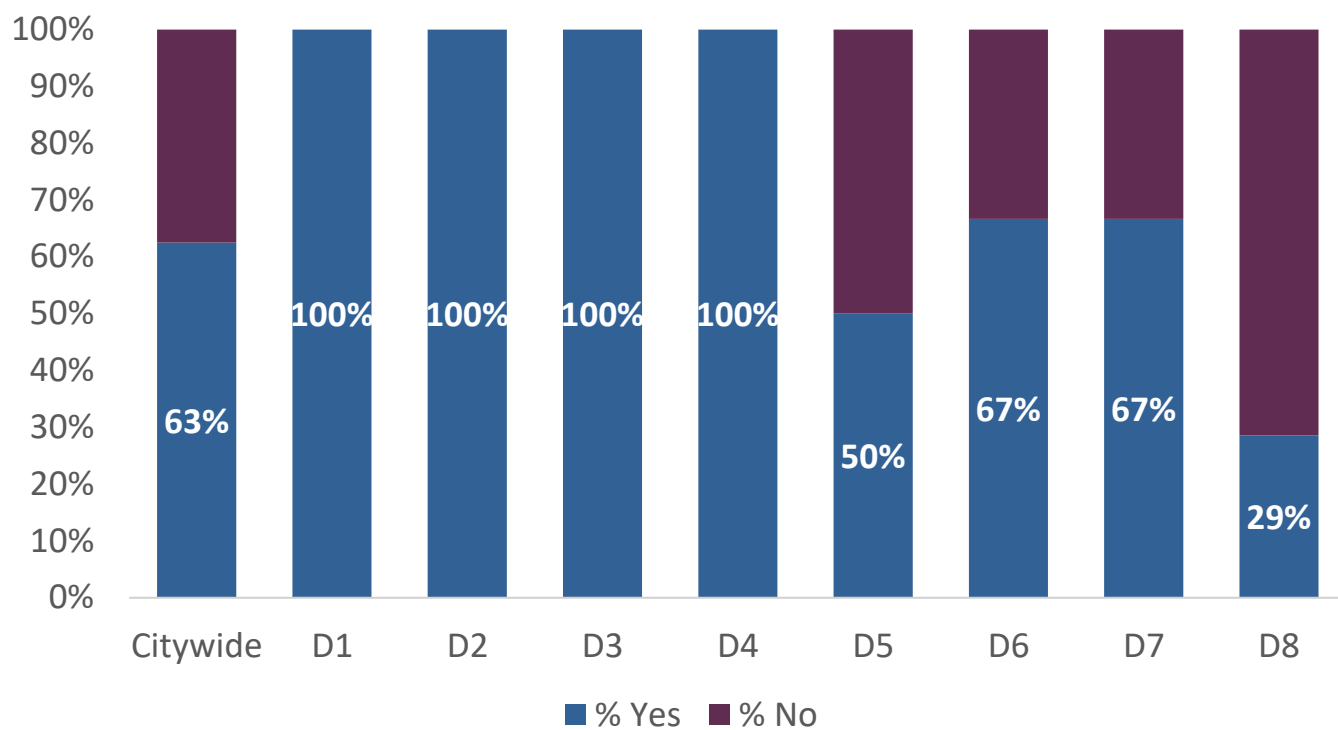
N = 24



Housing, Human Services & Homelessness

Choice Neighborhoods Housing Development Gap Funding: \$21.2 million

Cover the increased cost for construction, materials, and labor necessary to complete the final phase (Phase IV) of the Edison-Eastlake redevelopment project. Phase IV consists of 364 new, modern, mixed-income rental housing units (286 affordable and 78 market rate).
(Edison-Eastlake Community)



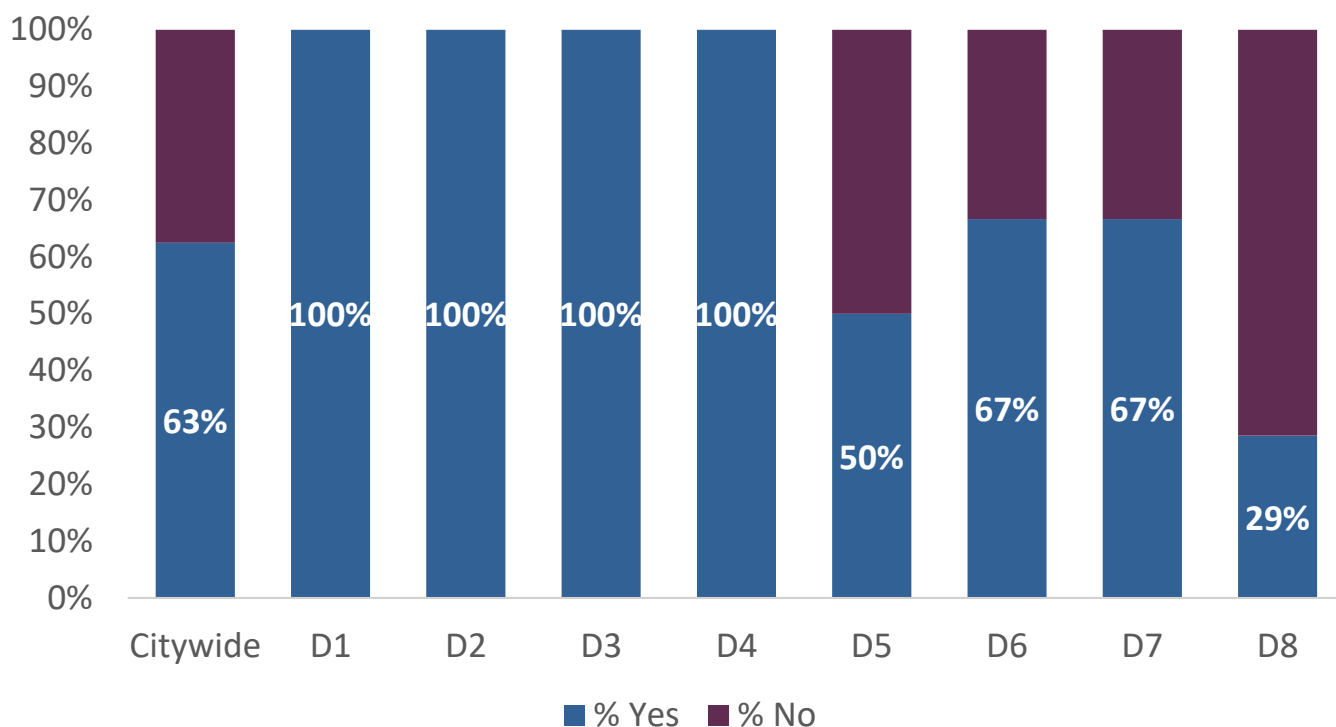
N = 24



Housing, Human Services & Homelessness

McDowell Senior Center Renovation: \$1.8 million

Renovate the historic McDowell Senior Center. Modernize HVAC equipment, update the electric system, replace existing plumbing, update the fire suppression system, and restore the building envelope, interior office and meeting spaces.
(1845 E. McDowell Road)



N = 24



Housing, Human Services & Homelessness

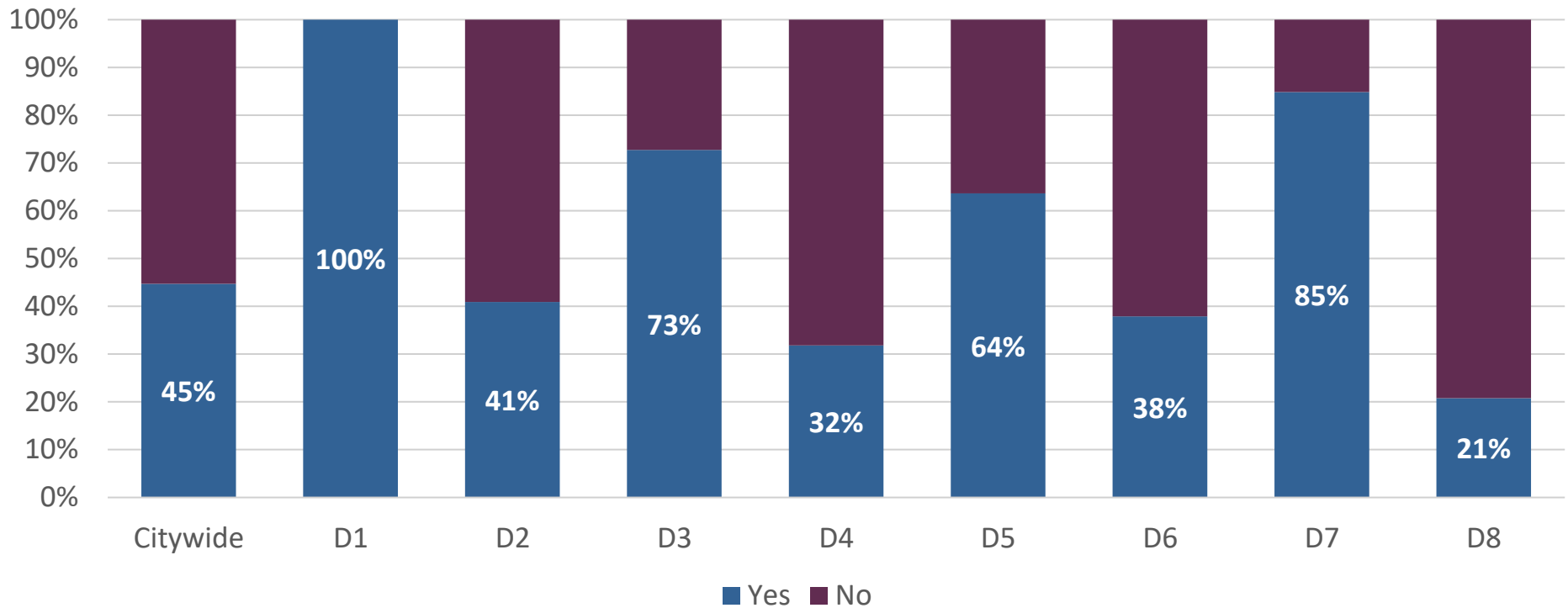
Comments:

No comments were submitted.



Neighborhoods & City Services

The percent of residents indicating “yes” or “no” for the Neighborhoods & City Services category, by district



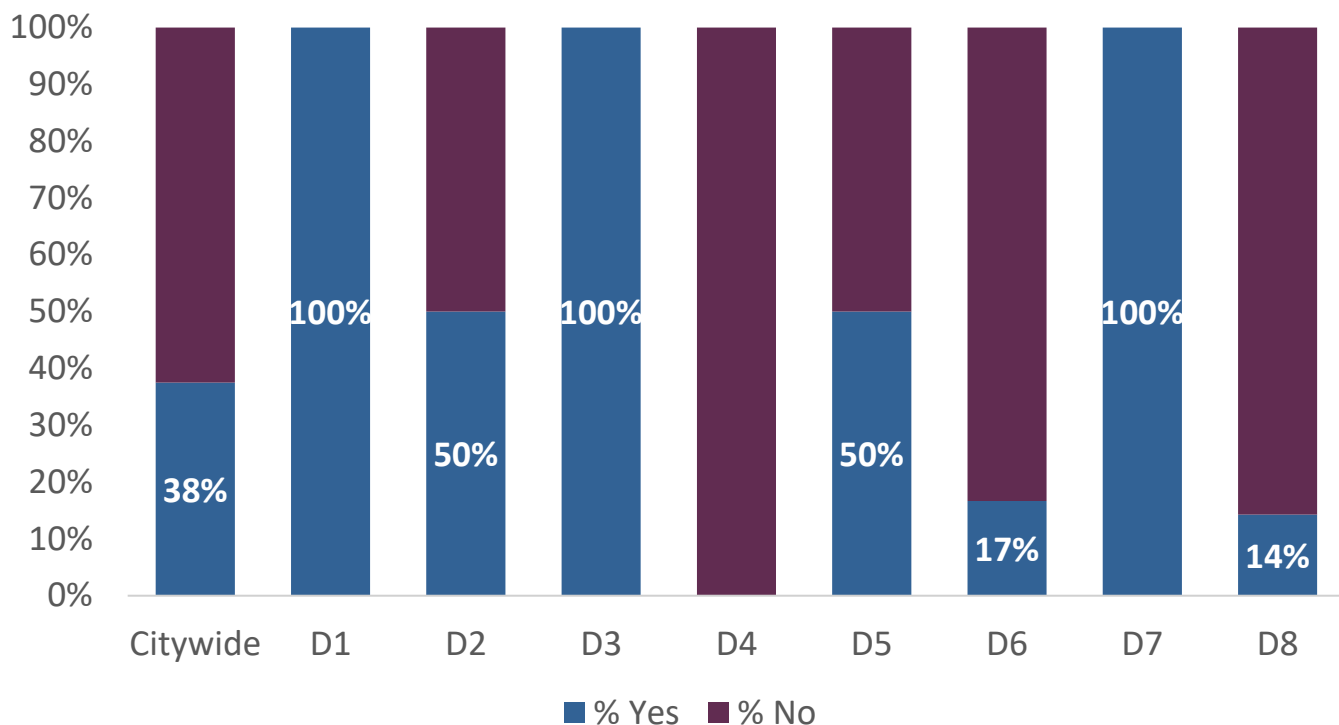
number of submissions (N) = 24

Neighborhoods & City Services

Branch Library at Desert View Civic Space: \$4 million

Design and construct a new 13,000 square foot branch library as part of Phase 1 of the Desert View Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Desert View Village Civic Space is expected to include a 40 acre regional park, and a community center.

(Deer Valley Drive & Tatum Boulevard)

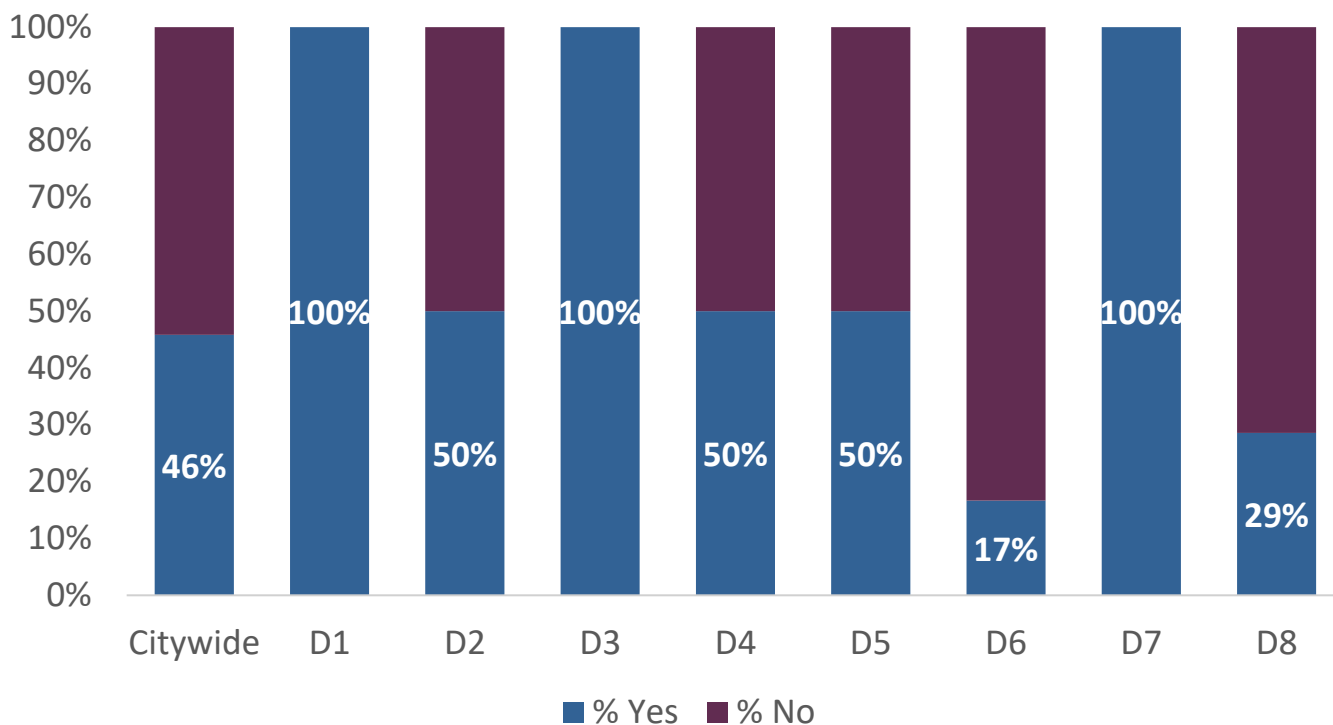


N = 24

Neighborhoods & City Services

Branch Library at Estrella Civic Space: \$6.2 million

Design and construct a new 20,000 square foot branch library as part of Phase 1 of the Estrella Village Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, and an aquatic center.
(99th Avenue & Lower Buckeye Road)



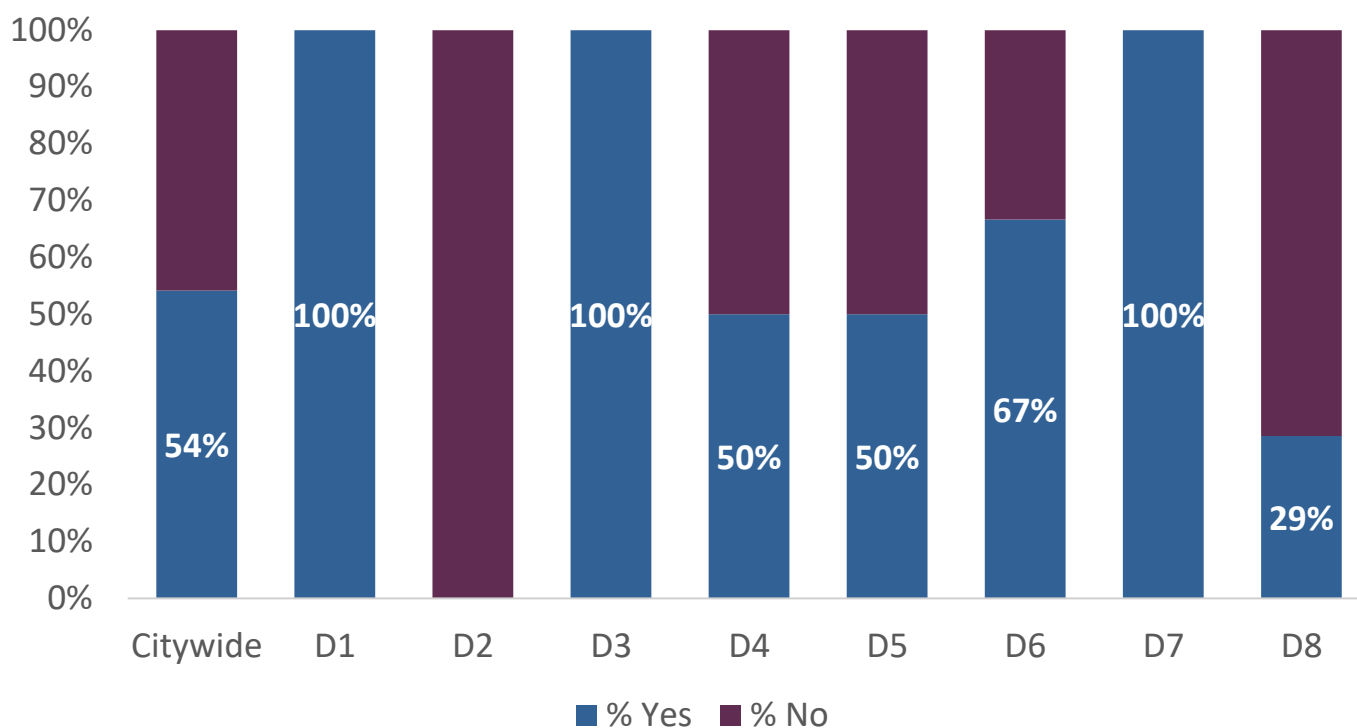
N = 24

Neighborhoods & City Services

City Facility ADA Improvements: \$10.1 million

Ensure ongoing compliance with the Americans with Disabilities Act (ADA) at City facilities. Complete prioritized improvements to signage, restrooms, parking lots, ramps, doors and other barriers to maximize access.

(Public Works Properties - All)



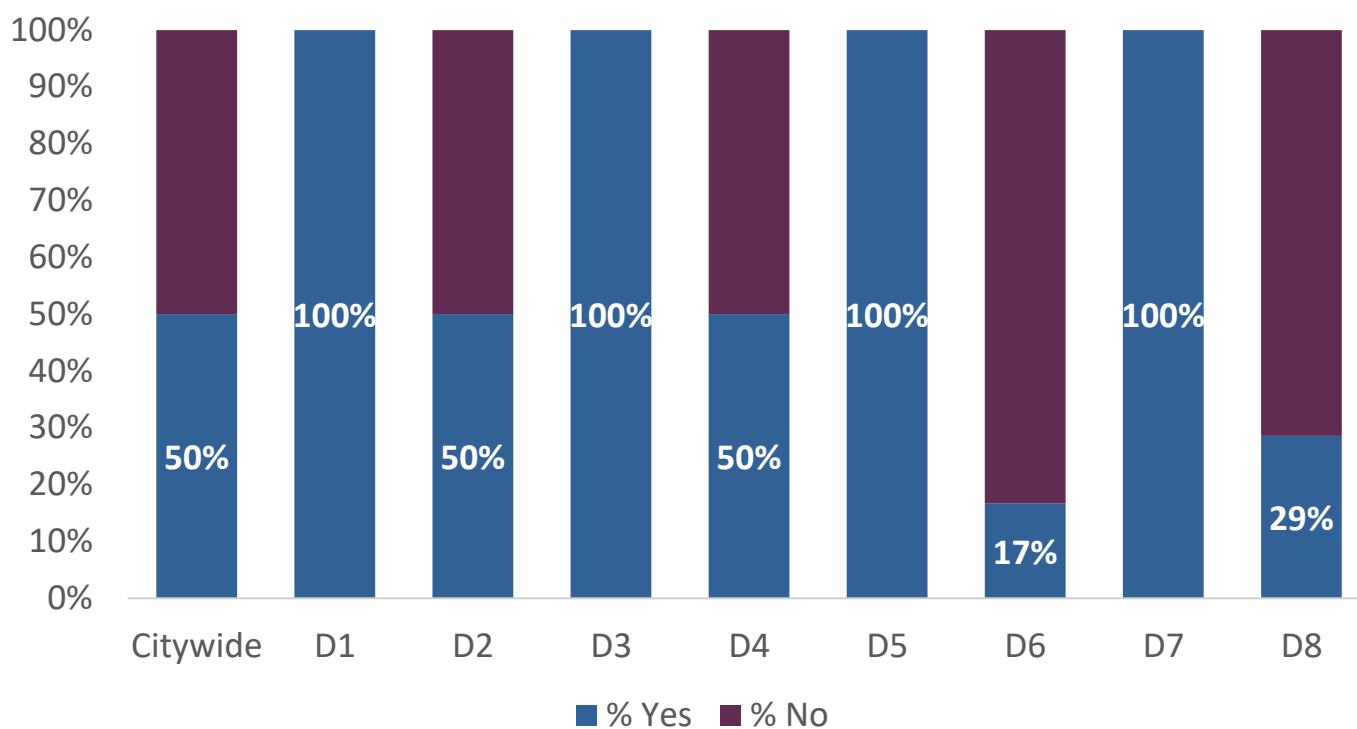
N = 24



Neighborhoods & City Services

City Service Center Property Improvements: \$10.1 million

Repair or replace mechanical and building systems such as roofs, asphalt, plumbing, electrical, and security systems at Public Works Service Centers that support the activity of City departments.
(Various)



N = 24

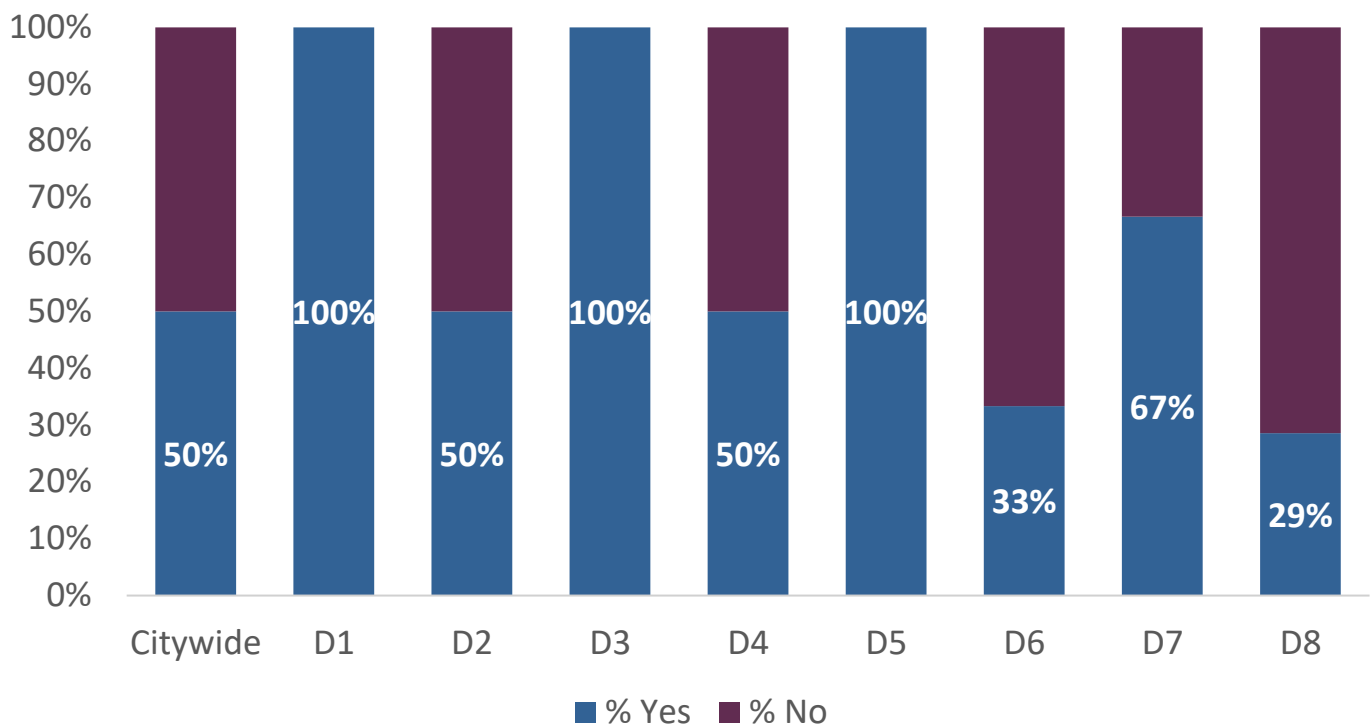


Neighborhoods & City Services

Downtown City Property Improvements: \$10.1 million

Address major equipment and building deficiencies at facilities in the Downtown Phoenix Government Campus: Phoenix City Hall, Calvin C. Goode Municipal Building, Phoenix Municipal Court, and the 305 and Adams Street Garages. Facility Condition Assessments completed in 2021 identified the need to repair/replace HVAC, plumbing, elevator, electrical, and security systems.

(Various)

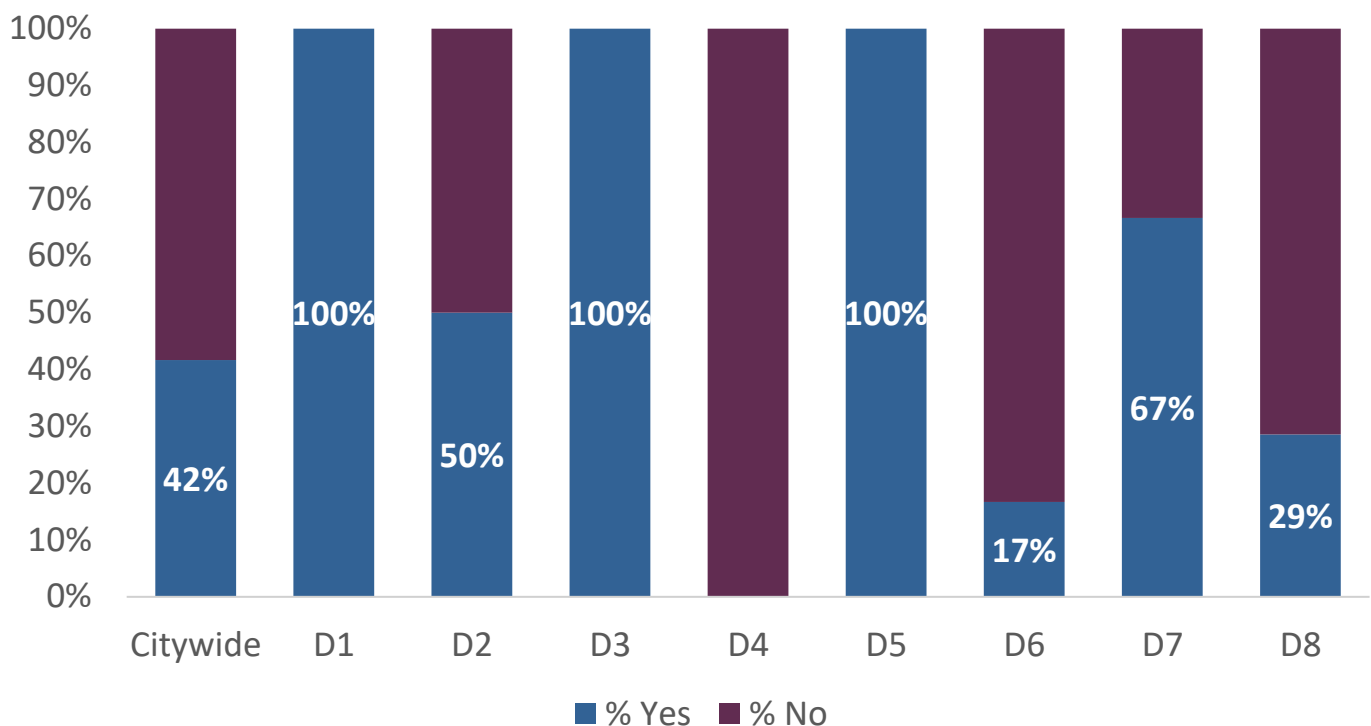


N = 24

Neighborhoods & City Services

Heritage Square Facilities Restoration: \$653,737

Buildings and exterior repairs and restorations include: (1) Silva House: floor repairs, roof replacement, and HVAC; (2) Teeter House: electrical panel upgrade, and floor repairs; (3) Pizzeria Bianco and Bar Bianco: electrical panel upgrade, and floor repairs; and (4) replace clay pipe plumbing, and perform foundation and brick/mortar repairs. (115 N. 6th Street)



N = 24

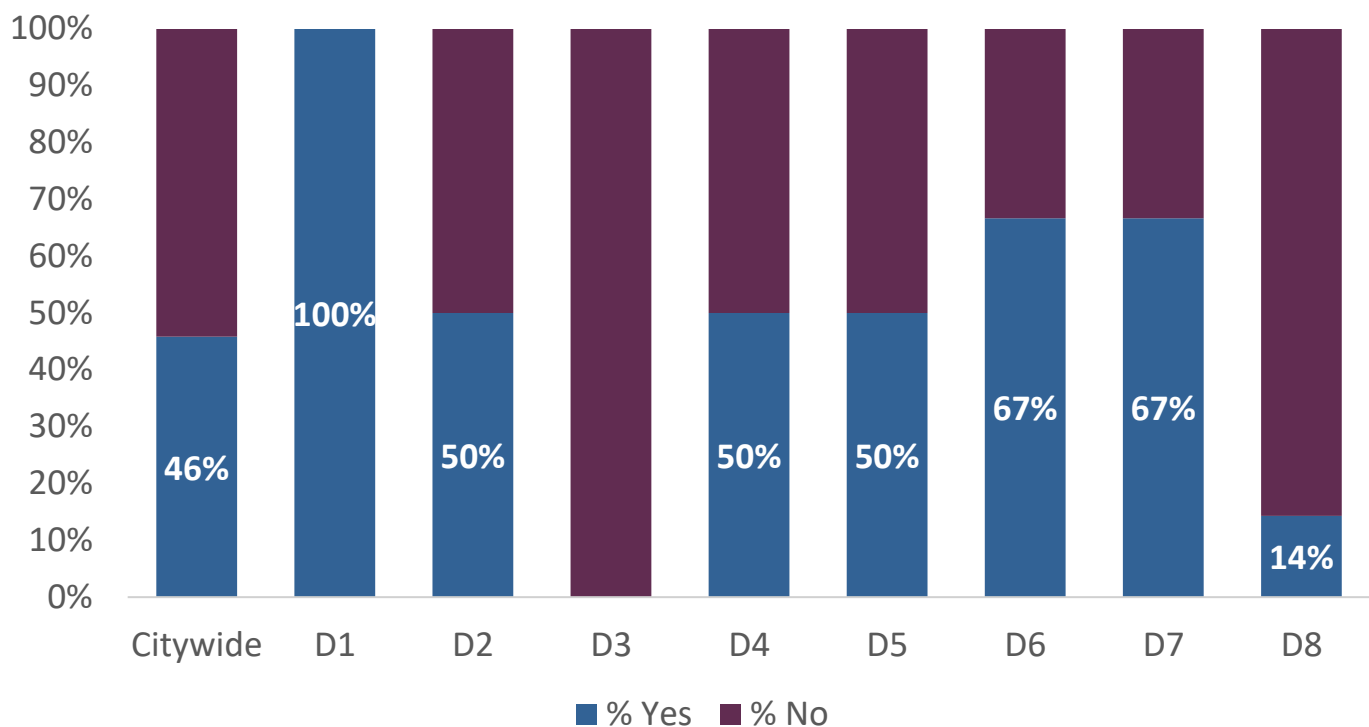


Neighborhoods & City Services

Historic Preservation Demonstration Project Grants: \$1.3 million

Encourage rehabilitation and reuse of historic commercial, multi-family and institutional buildings. Provide funding assistance for projects that best demonstrate City historic preservation goals and objectives, paying up to 50 percent of eligible rehabilitation costs for buildings listed individually on the City's historic register or as contributing properties in a City historic district.

(Multiple)



N = 24

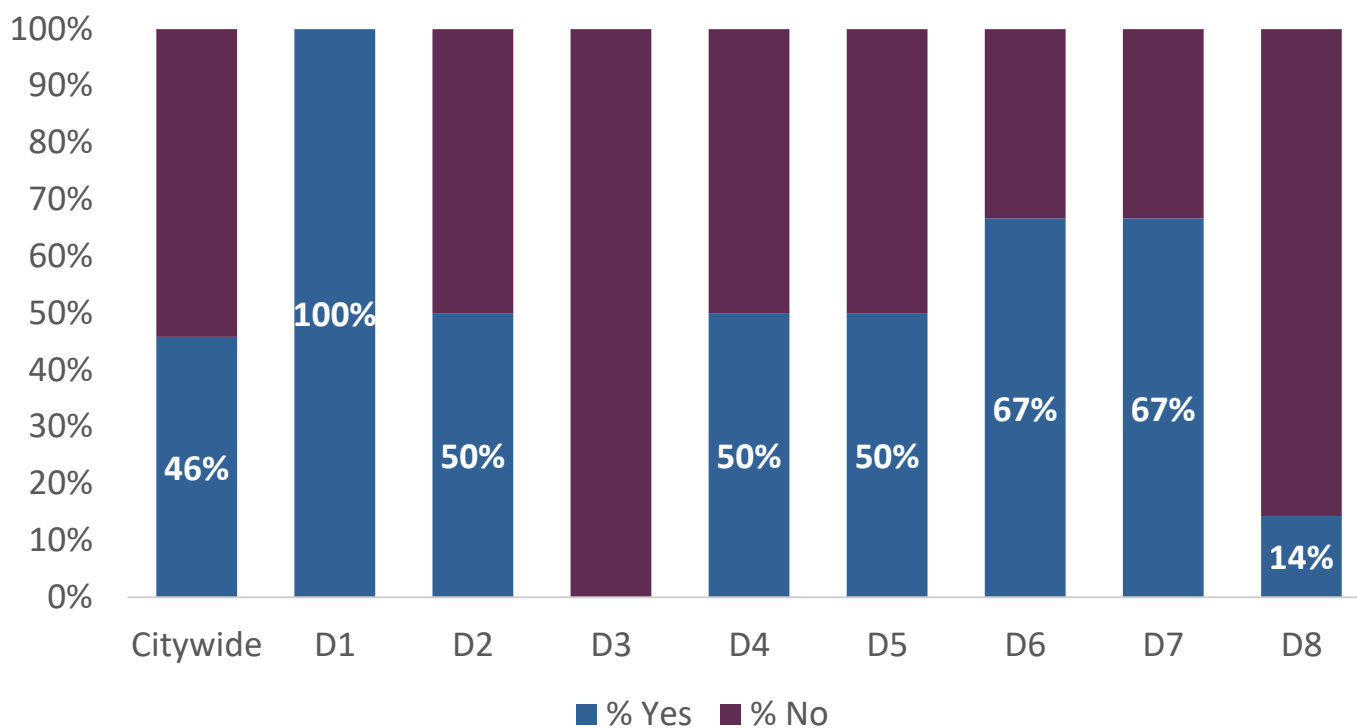


Neighborhoods & City Services

Historic Preservation Exterior Rehabilitation Grant Program: \$1.1 million

Provide matching grants to complete critical structural and exterior restoration work on historic dwellings with a minimum matching amount of \$5,000 to a maximum of \$20,000.

(Various)



N = 24

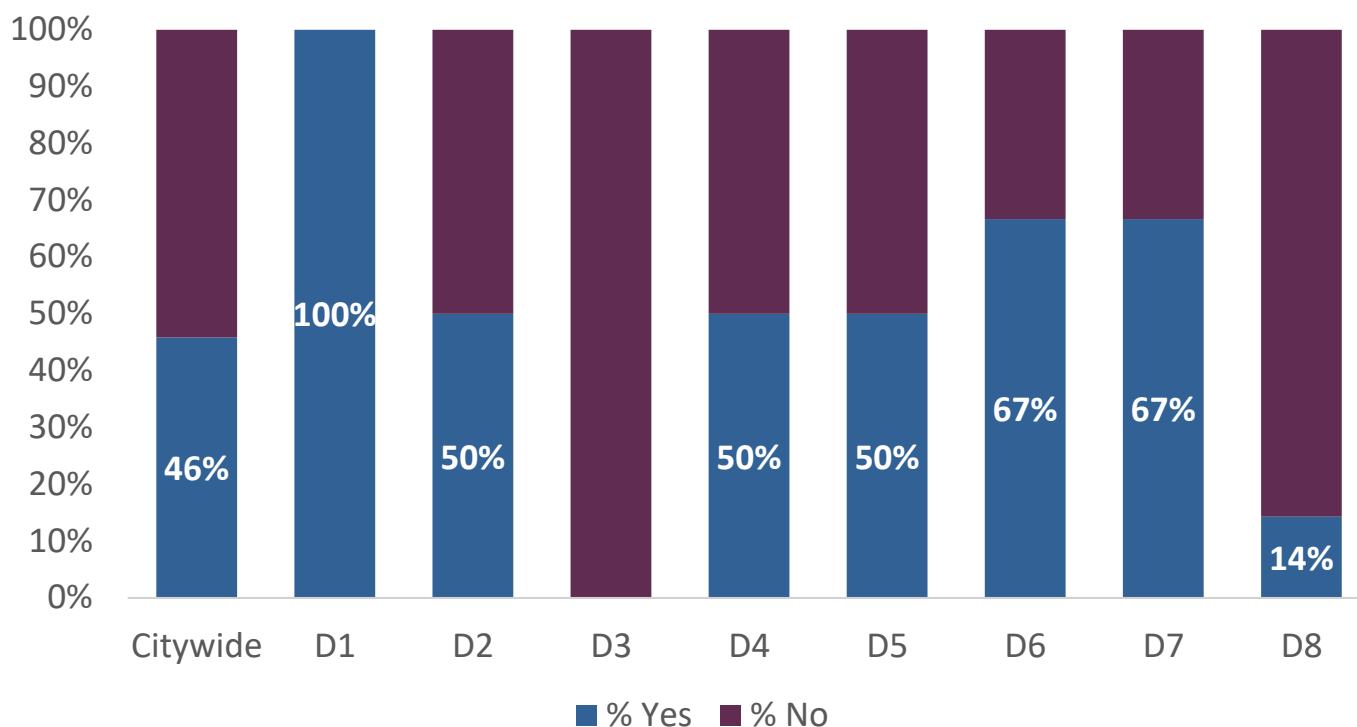


Neighborhoods & City Services

Historic Preservation Warehouse & Threatened Buildings Program: \$1.8 million

Protect historic downtown warehouses and other threatened historic buildings. Assist property owners with exterior rehabilitation work or to acquire/assist with acquisitions of threatened historic properties. For rehabilitation projects, the program can pay up to 100 percent of eligible project costs provided that the owner expends an equal or greater amount of ineligible work items.

(Multiple)

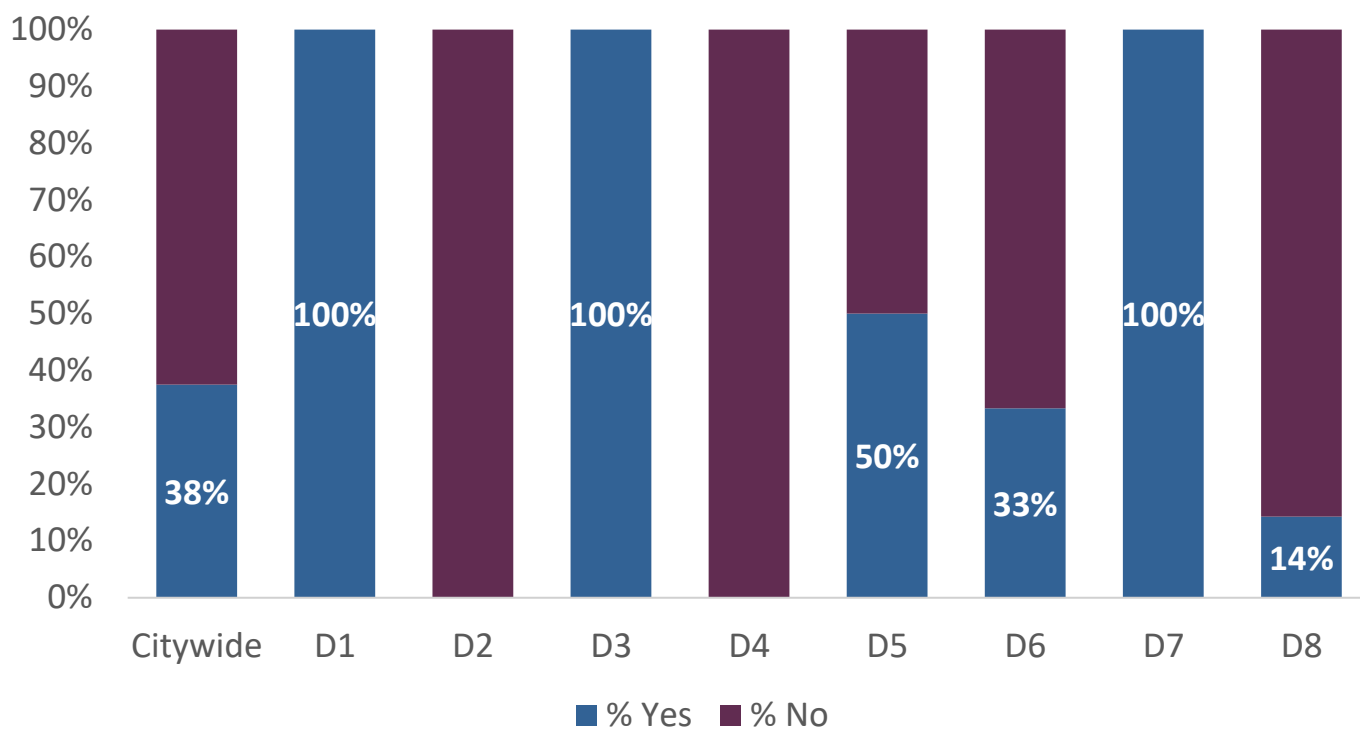


N = 24

Neighborhoods & City Services

Orpheum Theatre Exterior Rehabilitation: \$1.6 million

Restore and preserve the exterior architectural features of the historic Orpheum Theatre and upgrade the exterior accent lighting.
(203 W. Adams Street)

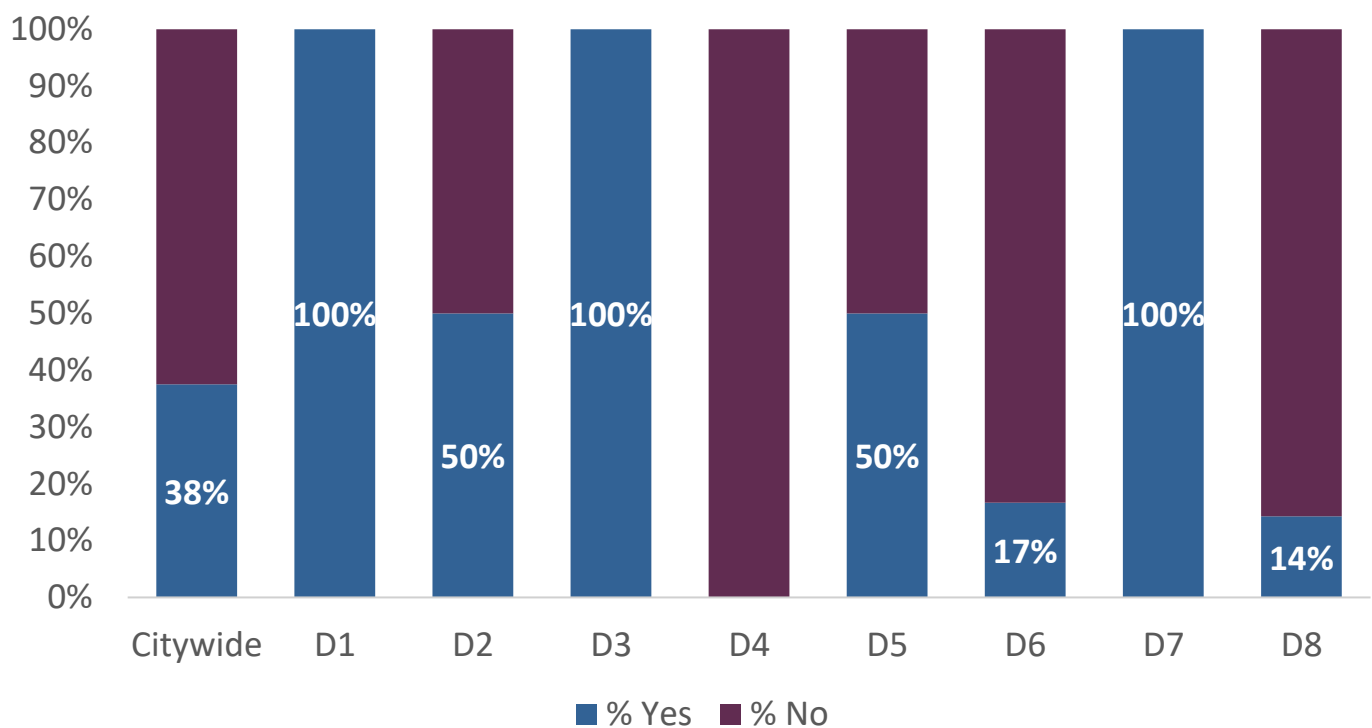


N = 24

Neighborhoods & City Services

Yucca Branch Library Expansion: \$5.5 million

Add 10,000 square feet to Yucca Branch Library to improve visitor experience by adding new amenities and reducing wait times. The additional space will provide new meeting and study rooms, allow for additional public computers, and accommodate an Automated Materials Handling System.
(5648 N. 15th Avenue)



N = 24



Neighborhoods & City Services

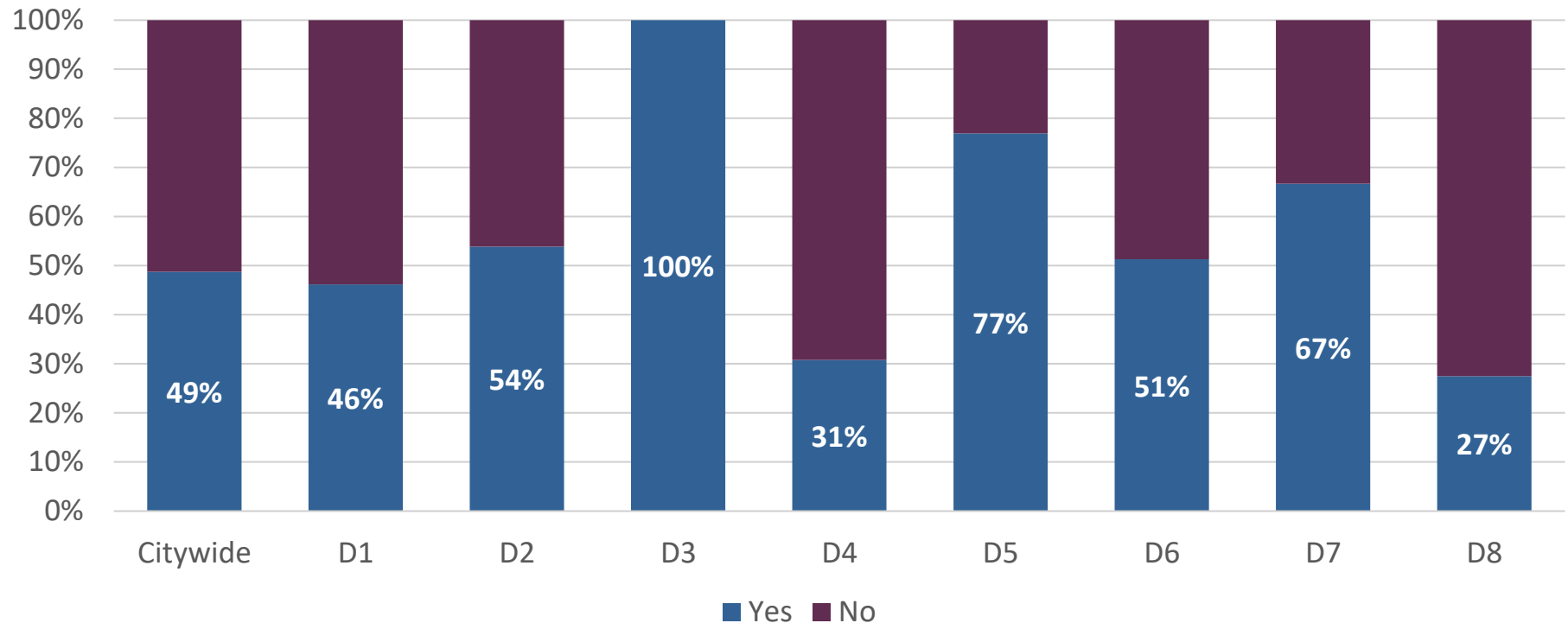
Comments:

1. Dave Eichelman (District 3) stated he was conflicted about using GO Bond funding towards private historical restoration projects through the Historic Preservation Exterior Rehabilitation Grant Program. He explained the funds have historically been distributed to those who already have resources to complete the projects on their own.



Parks & Recreation

The percent of residents indicating “yes” or “no” for the Parks & Recreation and Library category, by district

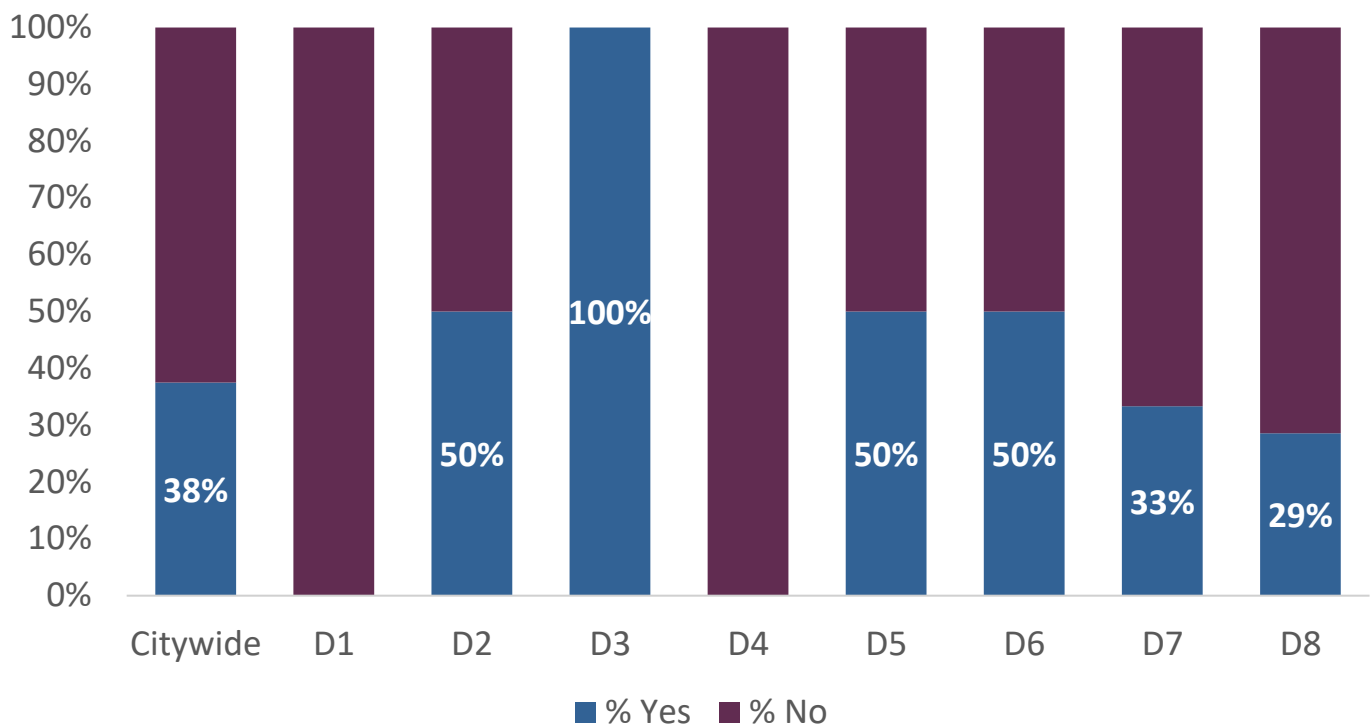


number of submissions (N) = 24

Parks & Recreation

Desert View Civic Space - Phase 1: \$8.4 million

Design and construct Phase 1 of the Desert View Village Civic Space. At completion the Desert View Village Civic Space is expected to include a 40 acre regional park, a community center, a branch library, and a park and ride. Phase 1 consists of the civic space master plan, regional park design, construction of 1/2 of regional park amenities, and a 13,000 square foot branch library.
(Deer Valley Drive & Tatum Boulevard)

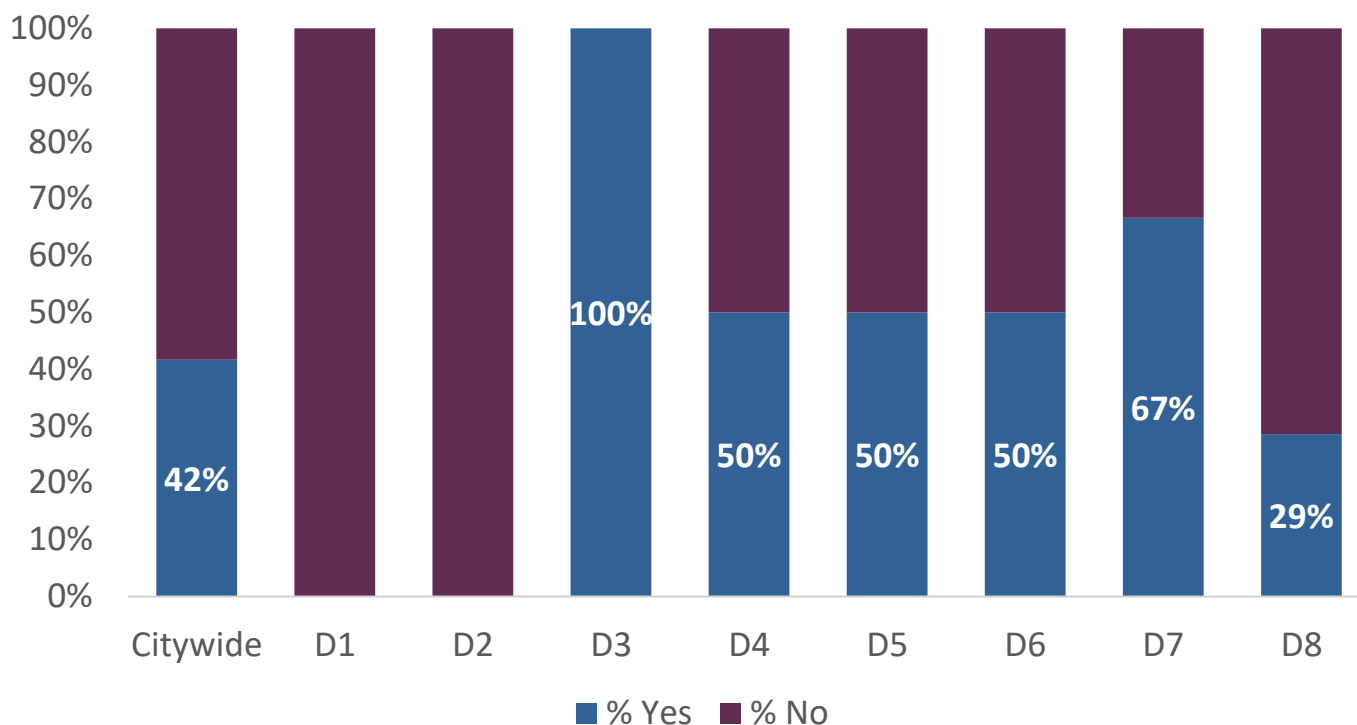


N = 24

Parks & Recreation

Estrella Civic Space - Phase 1: \$12.3 million

Design and construct Phase 1 of the Estrella Village Civic Space. At completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, an aquatic center, and a branch library. Phase 1 consists of the civic space master plan, regional park design, construction of 1/3 of regional park amenities, and a 20,000 square foot branch library.
(91st Avenue & Lower Buckeye)



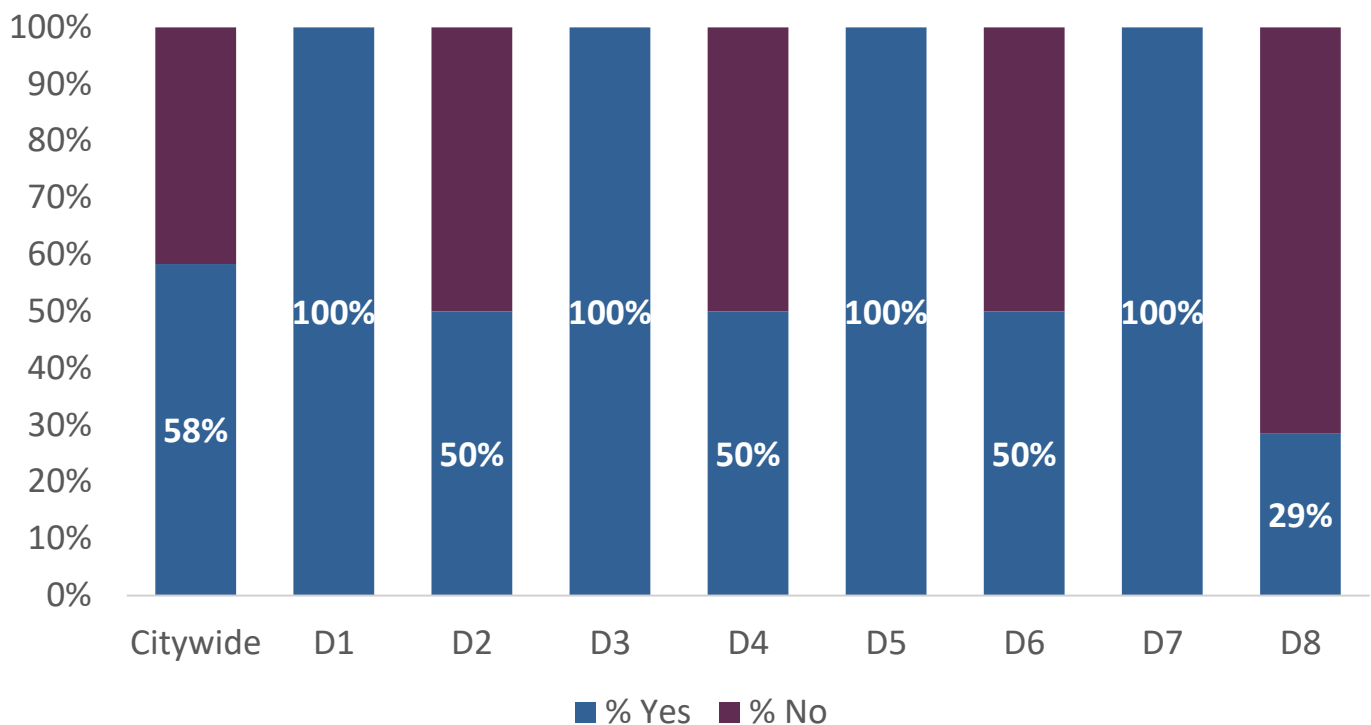
N = 24

Parks & Recreation

Harmon Park Regional Pool and Three Splash Pad Sites: \$12.8 million

Repurpose four pools in south Phoenix to provide a regional pool at Harmon Park, and 3 splash pads at Alkire, Grant, and University Parks. The regional pool will feature a 25-meter lap pool with dive boards, zero depth entry, water play area, swimming lesson area, water slide, shade structures, pool heater, and playground. Construct an ADA accessible bath house with a lifeguard room for training.

(Various)



N = 24

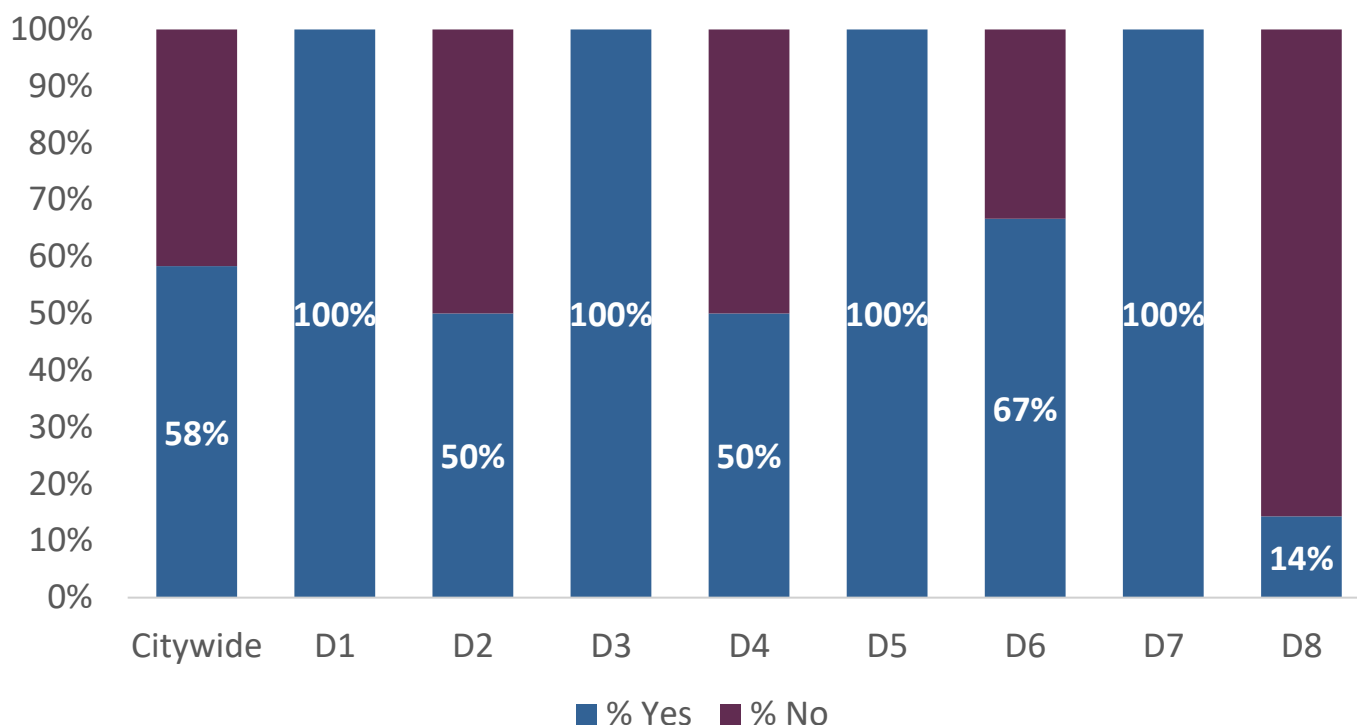


Parks & Recreation

Margaret T Hance Park Improvements: \$17.8 million

Design and construct Central Bridge Plaza improvements to create safer, more accessible entry points for park patrons. Build a hill feature north of the garden to increase open green space. Develop a defined tree grove to improve and support the City's Tree and Shade Master Plan. Expand parking on the west end. Incorporate an interactive water feature amenity.

(67 W. Culver Street)

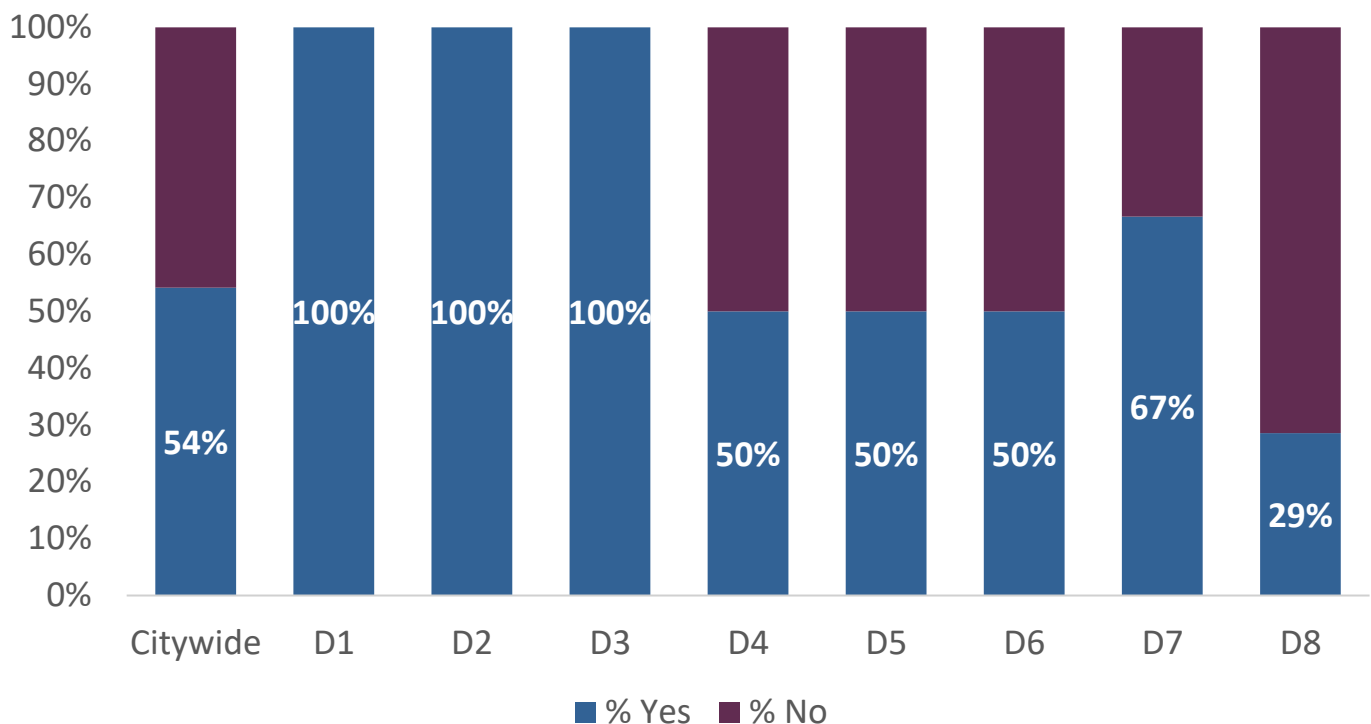


N = 24

Parks & Recreation

Maryvale Park Regional Pool and Two Splash Pad Sites: \$14.4 million

Repurpose three deteriorating pools in the Maryvale area to provide a first-rate regional pool at Maryvale Park and install two new splash pads at Marivue Park and Holiday Park. The regional pool will feature a 25-meter lap pool with dive boards, zero depth entry, interactive water play area, swimming lesson area, water slide, shade structures, pool heater, and water playground.
(Various)

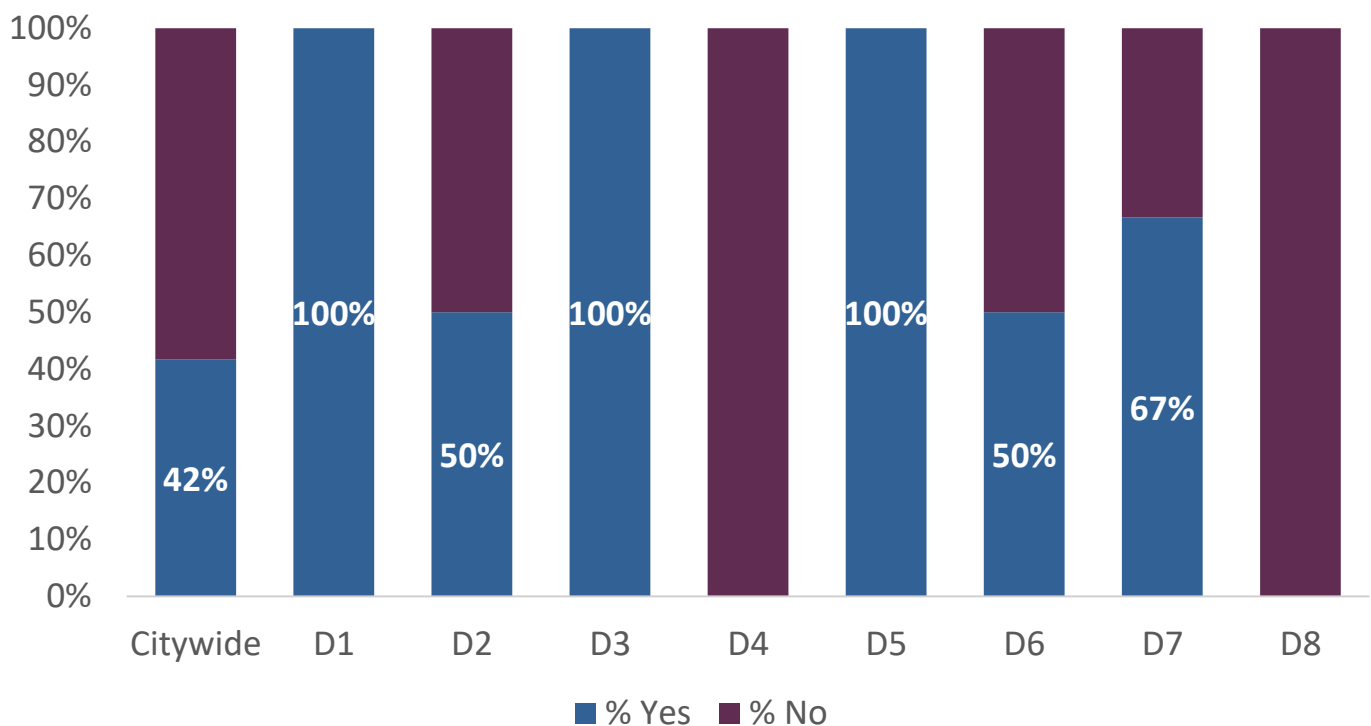


N = 24

Parks & Recreation

Mountain View Community Center Sports Complex Improvements:
\$1.2 million

Renovate the exterior sports courts at the Mountain View Community Center, including existing basketball and tennis courts and construct 16 (or more) pickleball courts.
(1104 E. Grovers Road)



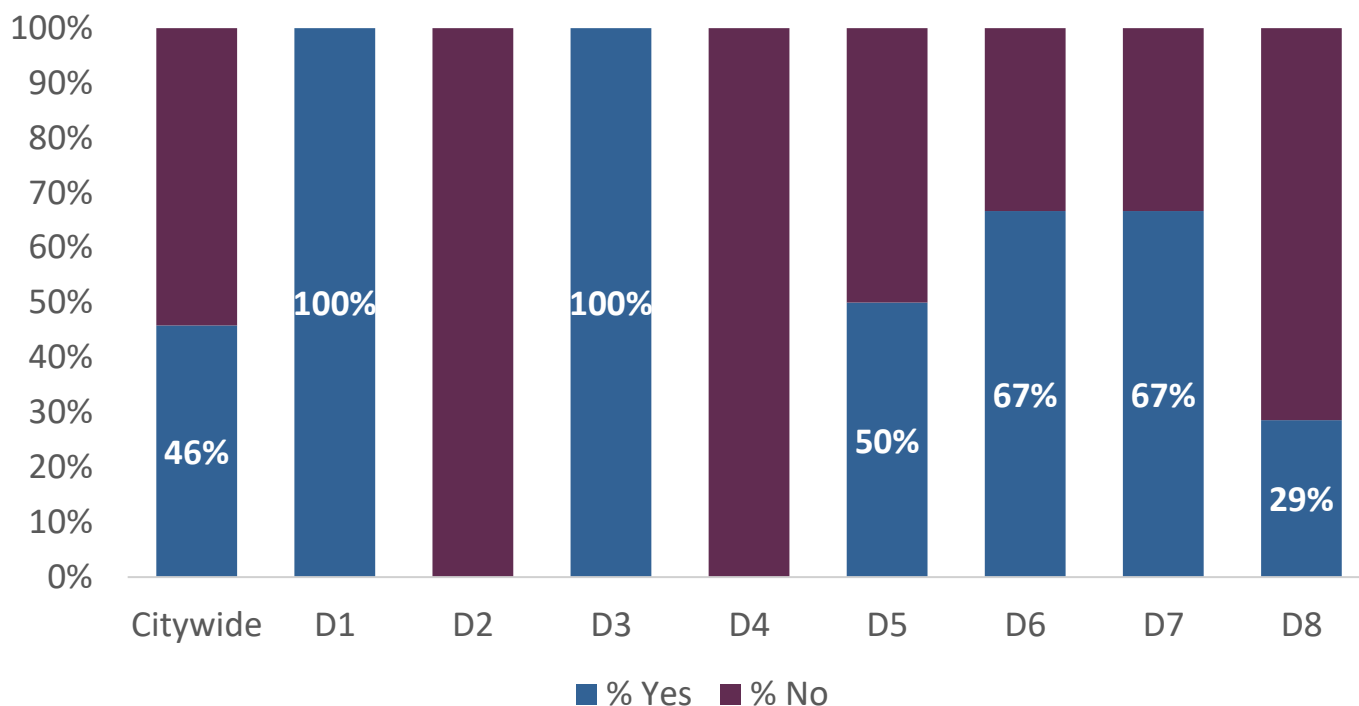
N = 24

Parks & Recreation

Pueblo Grande Museum and Archaeologic Park Improvements: \$6.8 million

Perform structural improvements to the Adobe Workshop. Update museum galleries to preserve thousands of prehistoric artifacts. Ensure exhibits convey the stories and perspectives of Tribal Nations. Improve access and visitor experience. Upgrade the collection facilities to increase storage capacity, efficiency, and staff safety. Design and construct access improvements to the Park of Four Waters.

(4619 E. Washington Street)



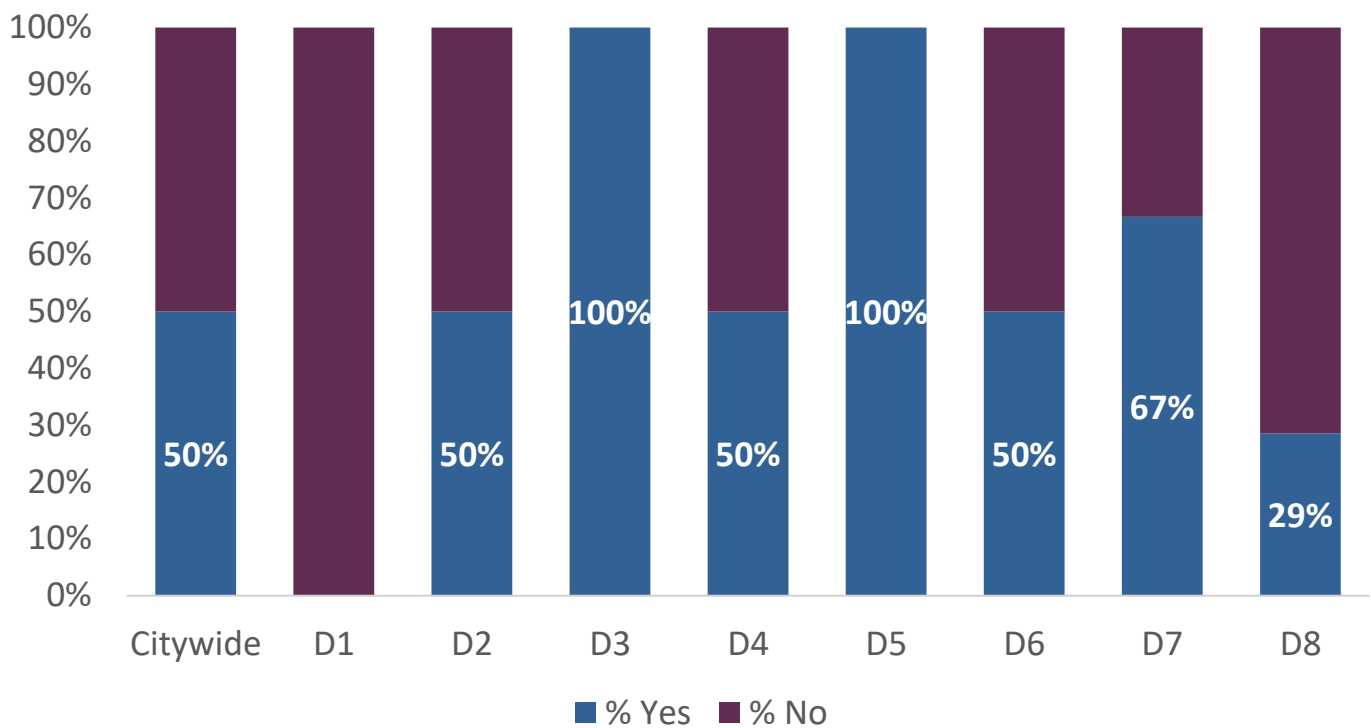
N = 24



Parks & Recreation

Rio Salado Embankment Erosion Control: \$4.6 million

Restore eroded embankments and reinforce 12 known compromised areas with compacted clean fill and large boulder size rip rap.
(2439 S Central Avenue)



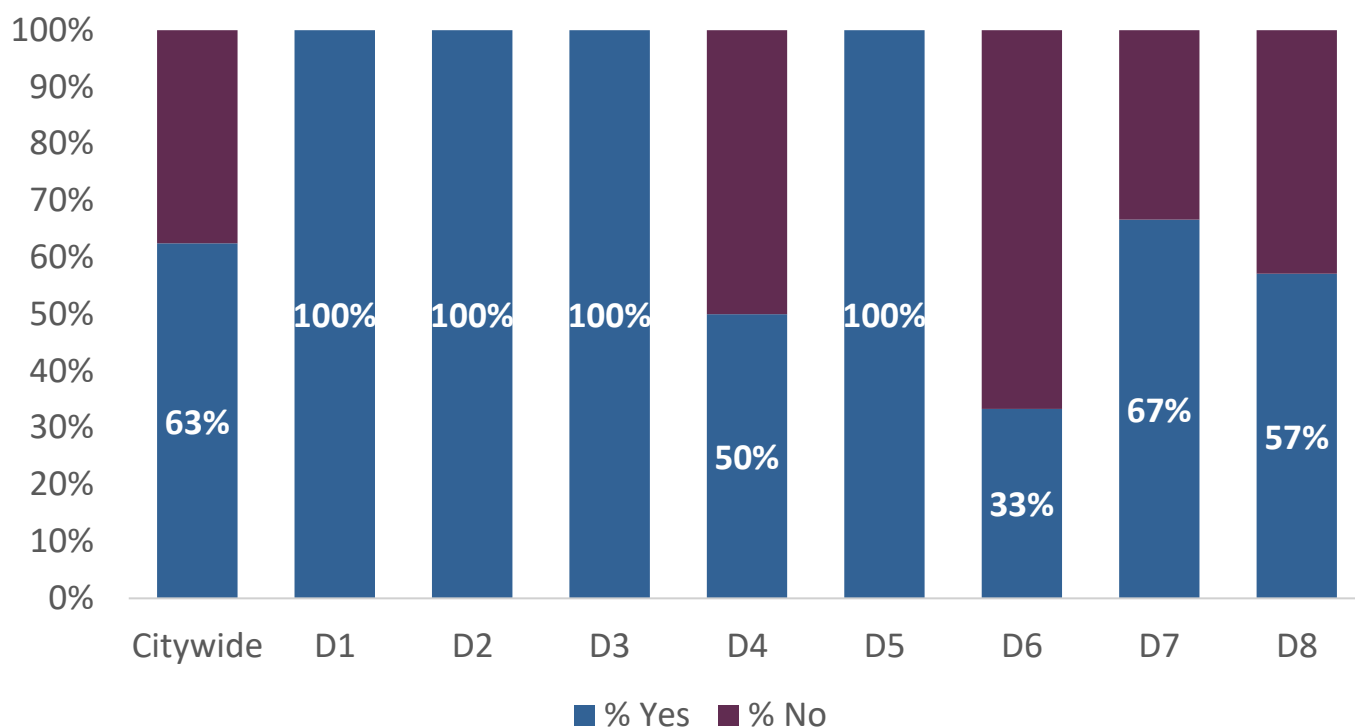
N = 24

Parks & Recreation

South Mountain Community Center Renovations: \$5.6 million

Renovate the South Mountain Community Center. Needs include new air conditioning units and air handlers, new flooring to address ADA issues, gymnasium perimeter replacement, restroom renovations, millwork (built-in counters, cabinets, etc.), lighting improvements, and dance room remodel.

(212 E. Alta Vista Road)



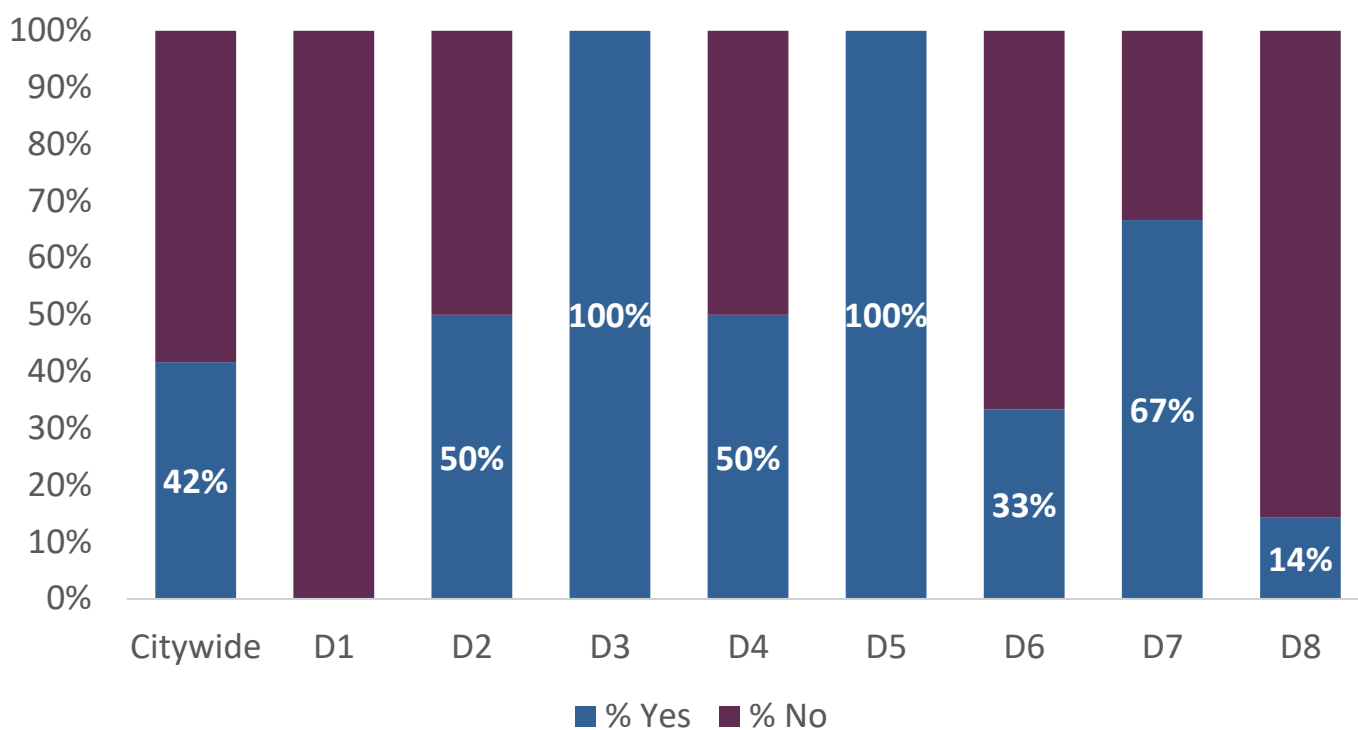
N = 24

Parks & Recreation

South Mountain Roadway Safety Enhancements: \$15.6 million

Design and construct safety improvements to the 15 miles of South Mountain Park roadways. Repave and structurally solidify the roadway where possible.

(10919 S. Central Avenue)



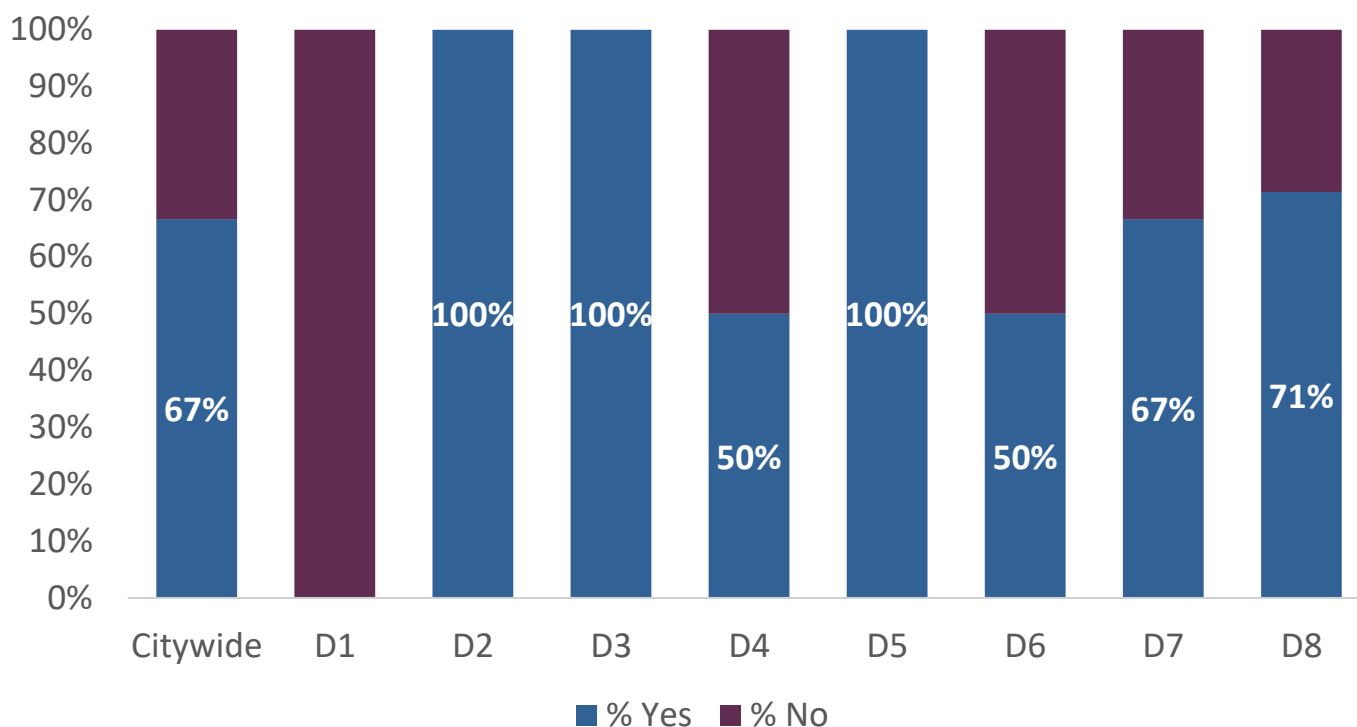
N = 24

Parks & Recreation

South Phoenix Youth Center Improvements: \$3.2 million

Renovate the South Phoenix Youth Center. Needs include repair roof, ADA improvements, flooring replacement to avoid trip hazards, restroom renovations, stage renovation (lighting, floor, curtains, audio), basketball and sand volleyball court repairs, ramada, natural shade installation, irrigation replacement, lighting, and parking lot repairs.

(5245 S. 7th Street)



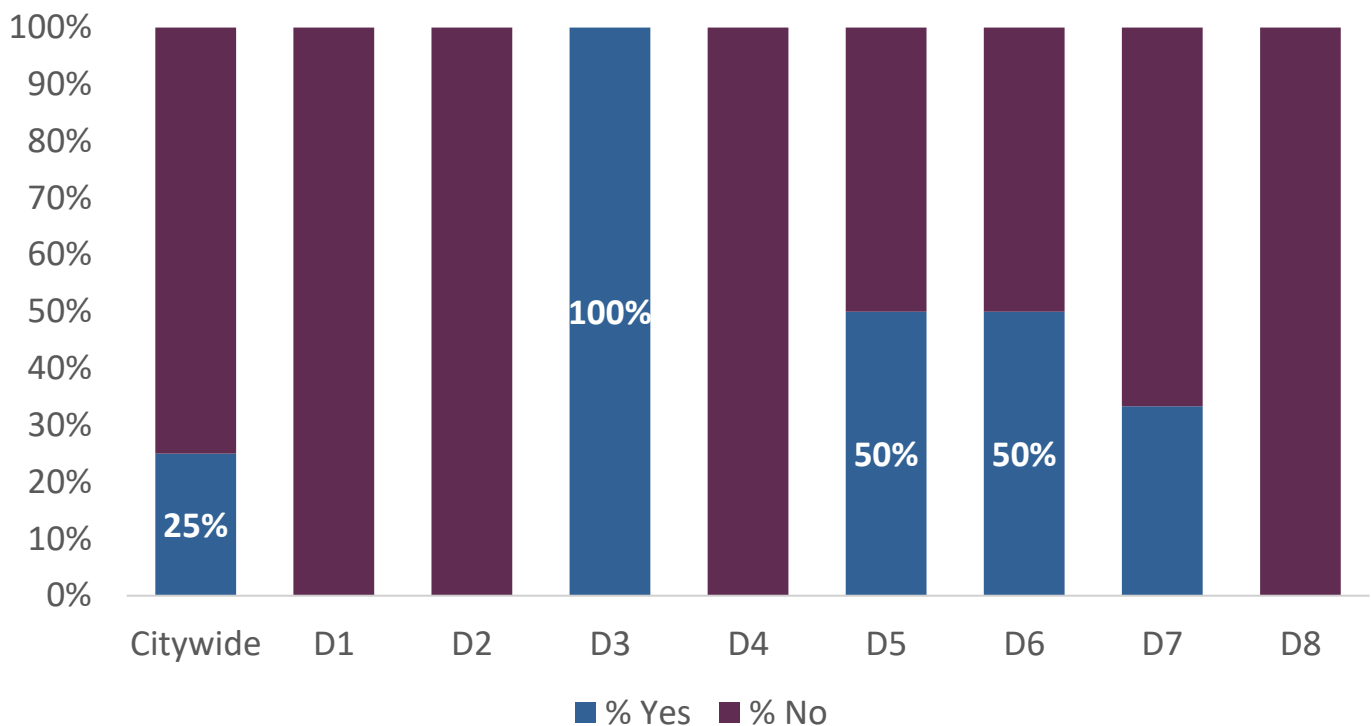
N = 24



Parks & Recreation

Telephone Pioneers of America Park Recreation Center Improvements: \$2.7 million

Renovate the recreation center at Telephone Pioneers of America Park. Reconfigure doors and entrances, improve flooring and update restroom facilities to comply with ADA standards, replace fire suppression and intrusion alarm systems, reconfigure landscaping to eliminate roof access, replace deteriorating cabinets and workstations, and upgrade interior and exterior lighting.
(1946 W. Morningside Drive)

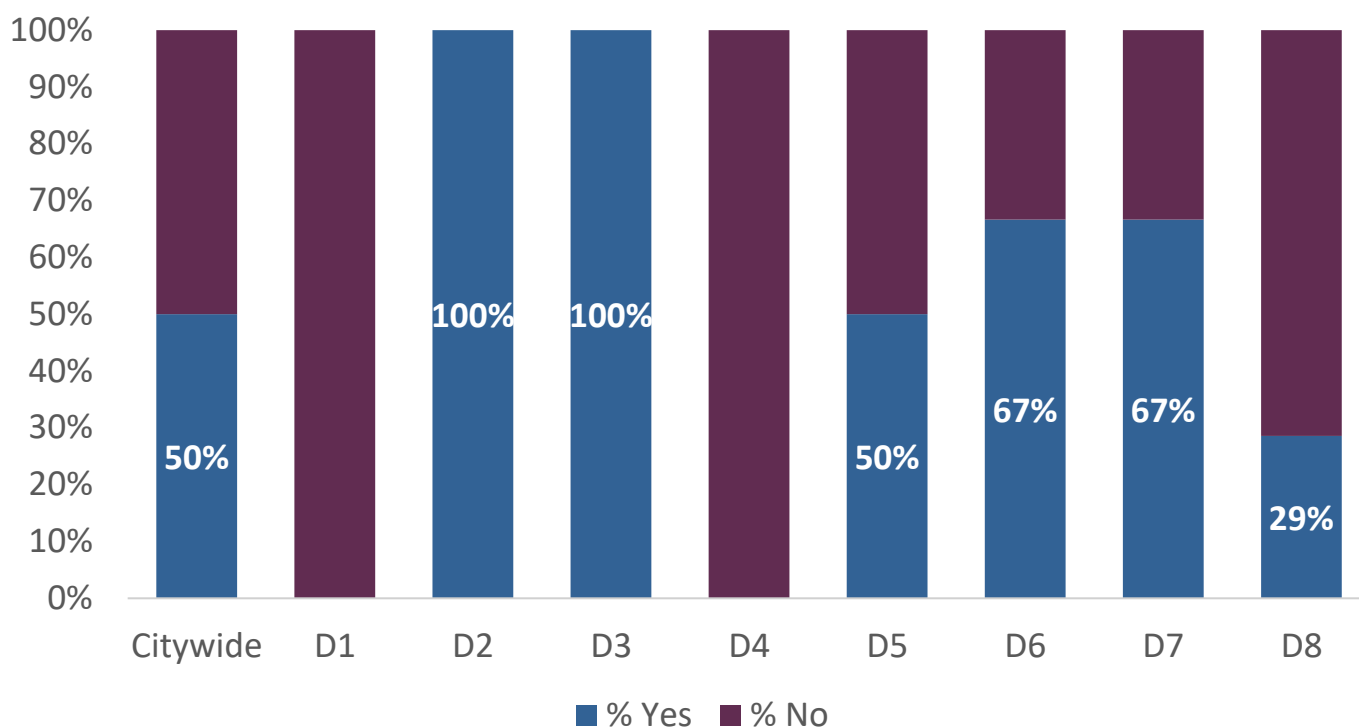


N = 24

Parks & Recreation

Washington Activity Center Renovations: \$3.6 million

Renovate the Washington Activity Center. Needs include replacing the aging intrusion alarm system, repairing damaged classroom ceilings, walls and built-in cabinets, restroom renovations, replacing aging exterior security doors throughout the center and auditorium building, and upgrading lighting.
(2240 W. Citrus Way)



N = 24



Parks & Recreation

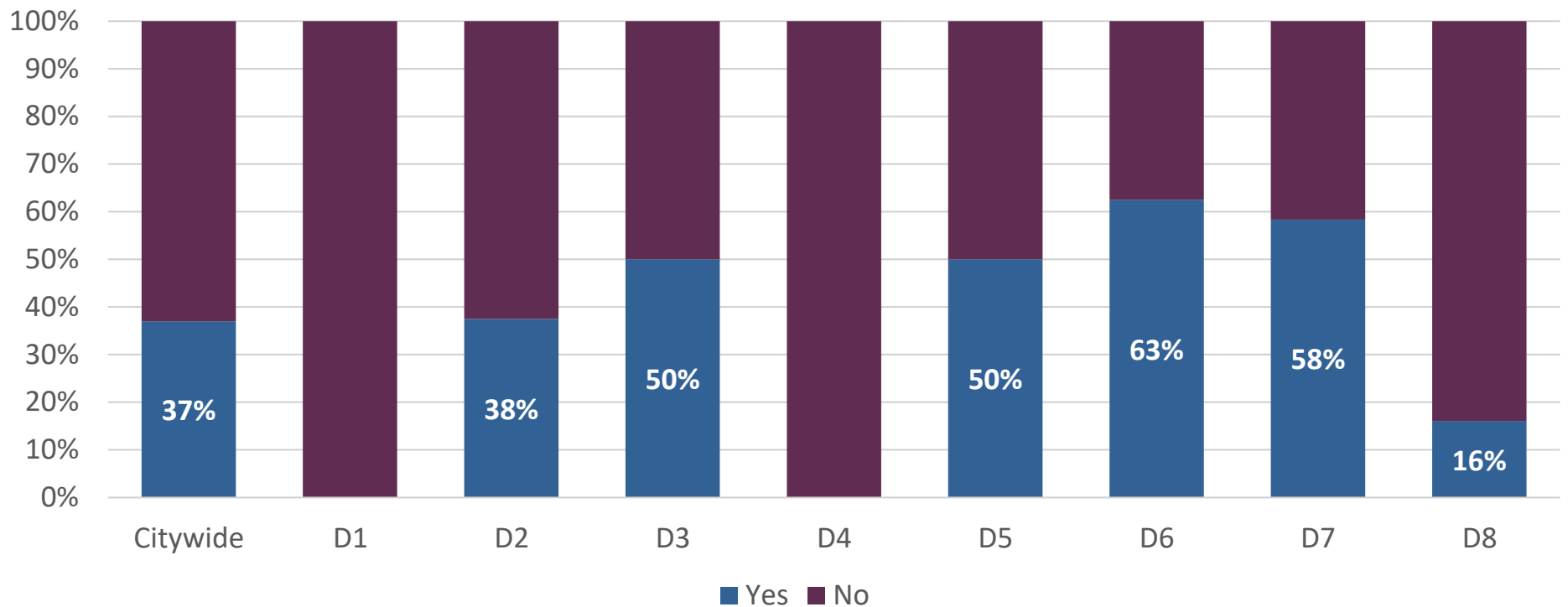
Comments:

No comments were submitted.



Public Safety

The percent of residents indicating “yes” or “no” for the Public Safety category, by district

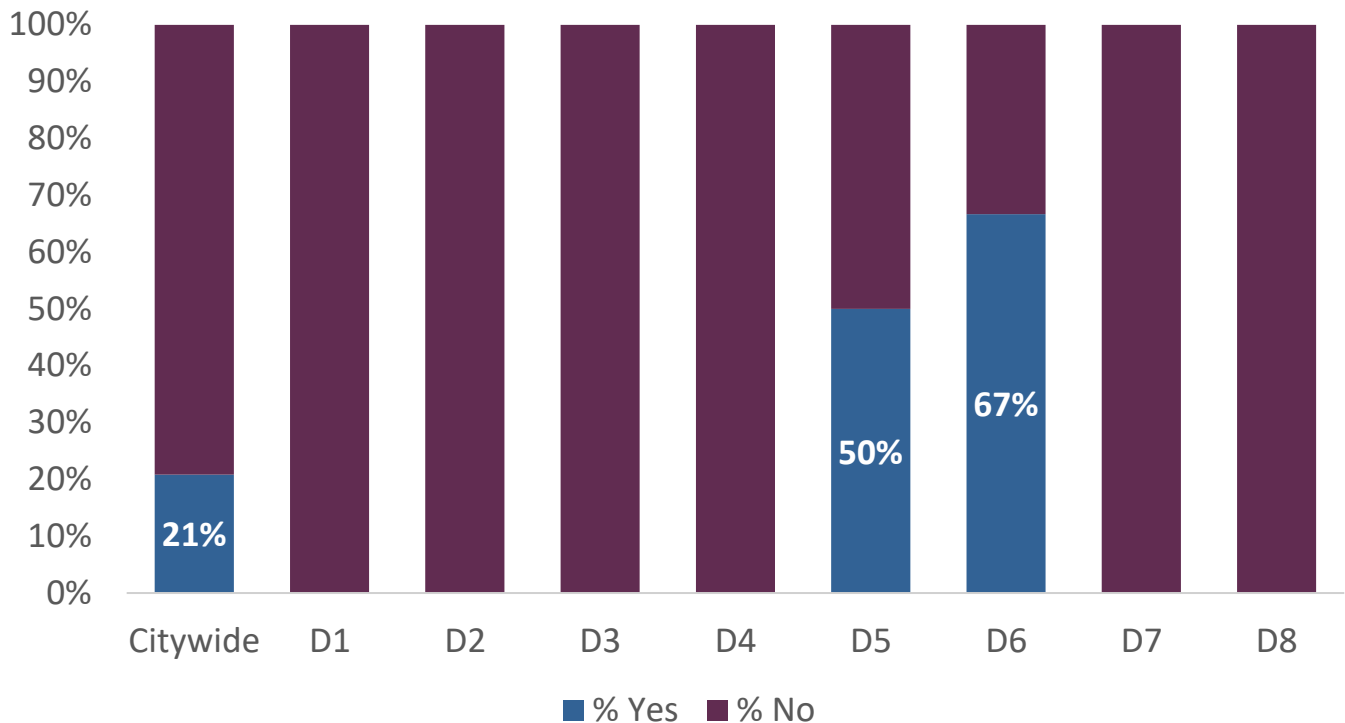


number of submissions (N) = 24

Public Safety

Cactus Park Precinct & Northern Command Center Relocation: \$49.5 million

Relocate the Cactus Park Police Precinct and Northern Command Center. Acquire 10 acres in a suitable location. Construct the following facilities: 13,225 square foot precinct with a community room, 12,136 square foot Traffic Bureau structure, motorcycle garage, and vehicle shop with an attached firearm training facility. Install solar covered parking. Demolish the existing precinct facility.

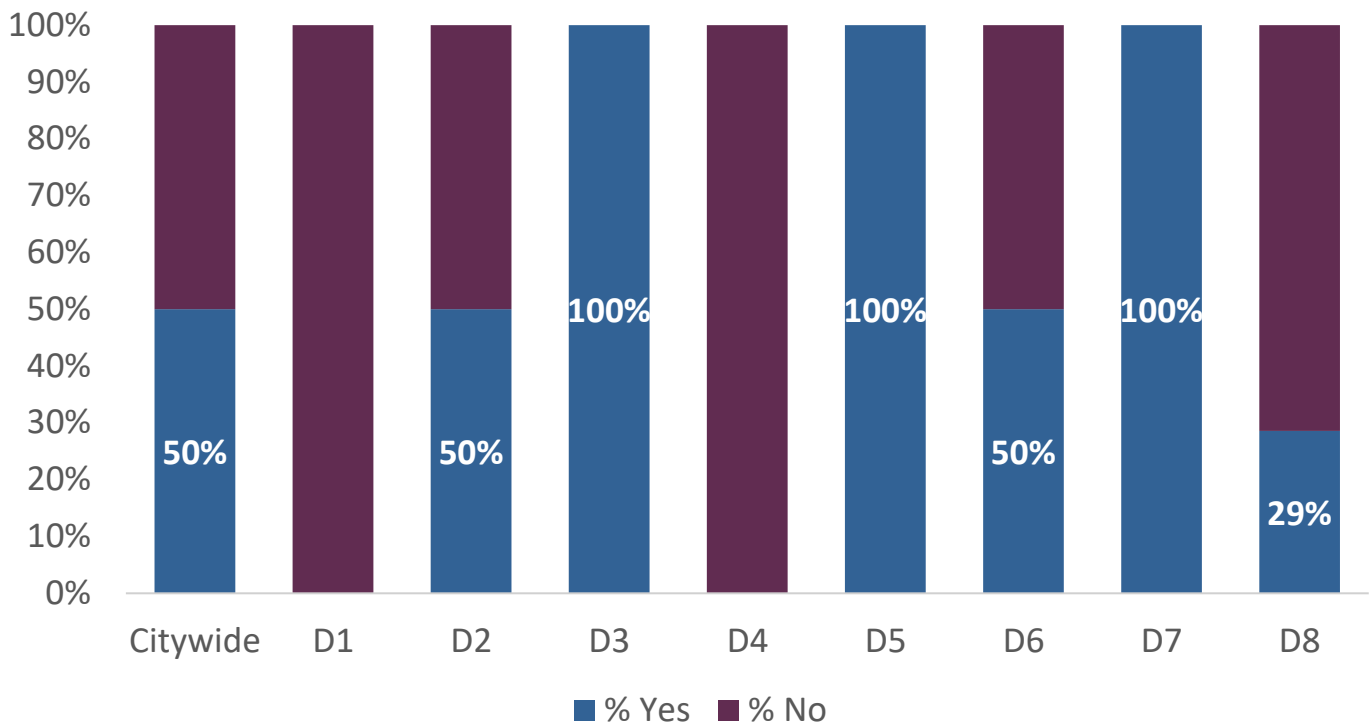


N = 24

Public Safety

Fire Station 13/Community Assistance Program: \$21.7 million

Replace and upgrade Fire Station #13. Acquire three acres of land in the vicinity of 44th Street and Thomas Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Advocacy Program. (44th Street and Thomas)



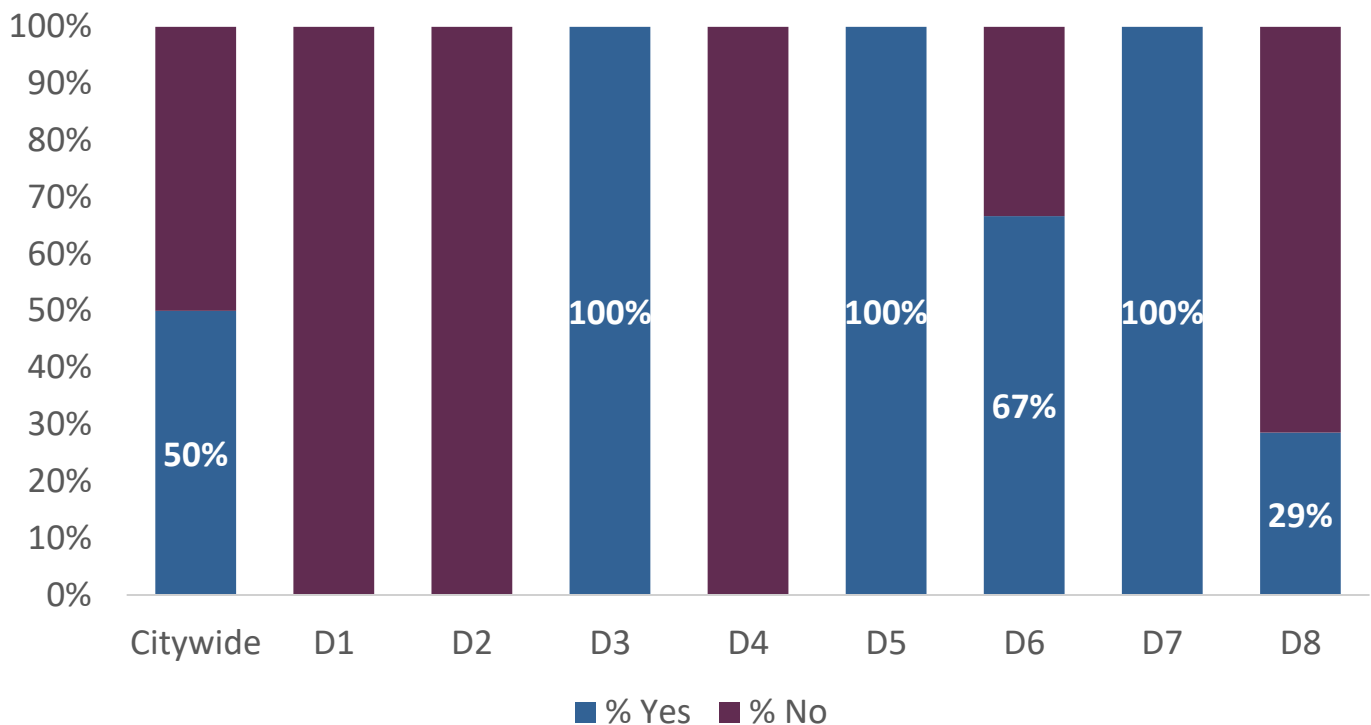
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Public Safety

Fire Station 15/Community Assistance Program: \$21.4 million

Replace and upgrade Fire Station #15. Acquire 3 acres of land in the vicinity of 45th Avenue and Camelback Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Advocacy Program. (43rd Avenue and Camelback)

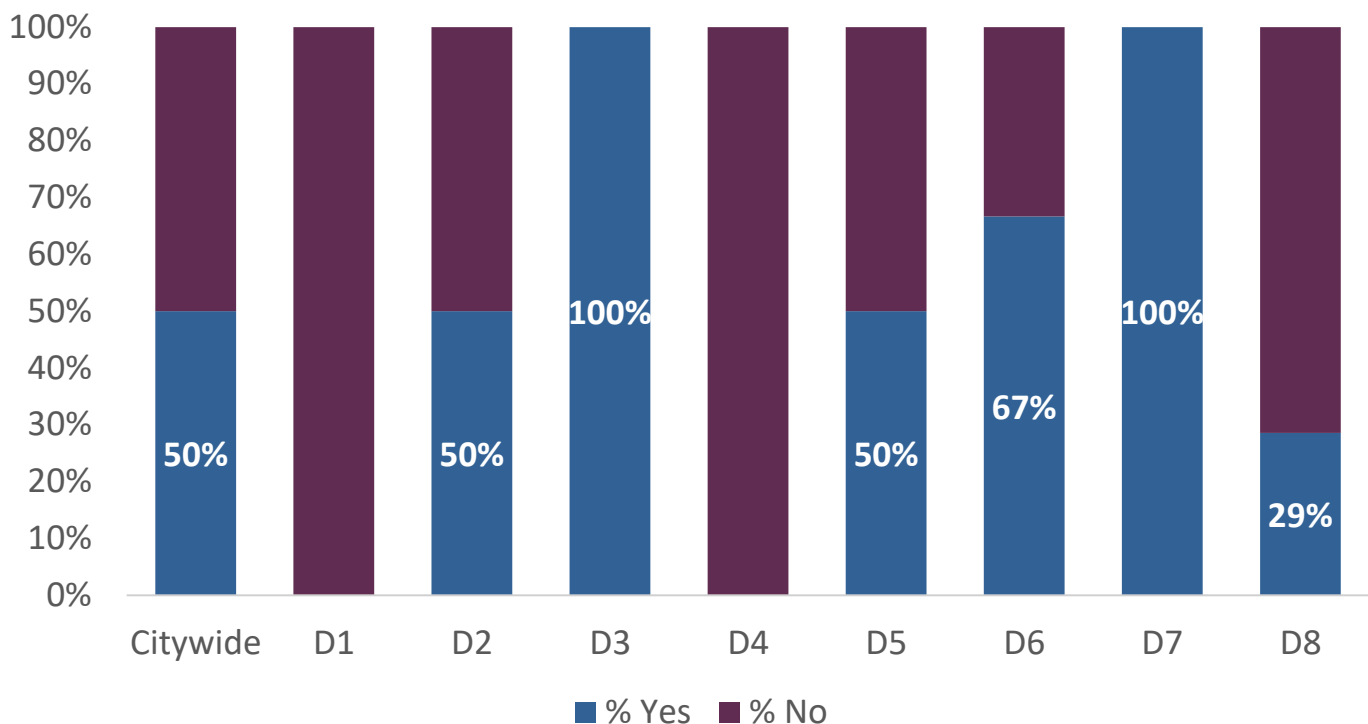


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Public Safety

Fire Station 51: \$18.5 million

Construct new Fire Station #51. Acquire three acres of land in the vicinity of 51st Avenue and SR303. Construct a new 20,000 square foot, five-bay fire station. Acquire five new fire apparatus (one ladder, one ladder tender, one pumper, one hazardous material support vehicle and one rescue vehicle), as well as one new battalion chief vehicle. (51st Avenue and SR-303)

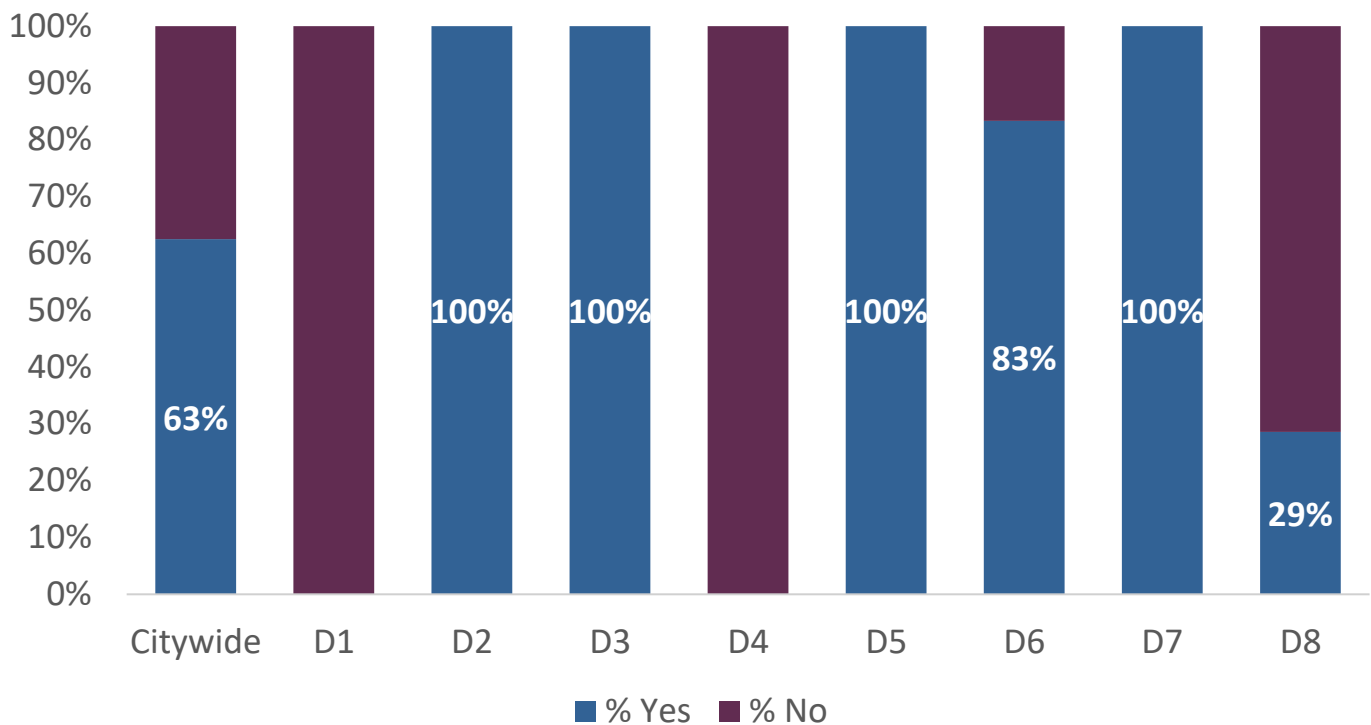


N = 24

Public Safety

Fire Station 7/Community Assistance Program: \$21.4 million

Replace and upgrade Fire Station #7. Acquire three acres of land in the vicinity of 4th Street and Hatcher Road. Construct a new 18,000 square foot, four-bay fire station to support additional emergency response personnel and equipment. Acquire two new apparatus (one pumper and one rescue vehicle). The existing fire station building will be retained and utilized to support the Community Advocacy Program.
(4th Street and Hatcher)

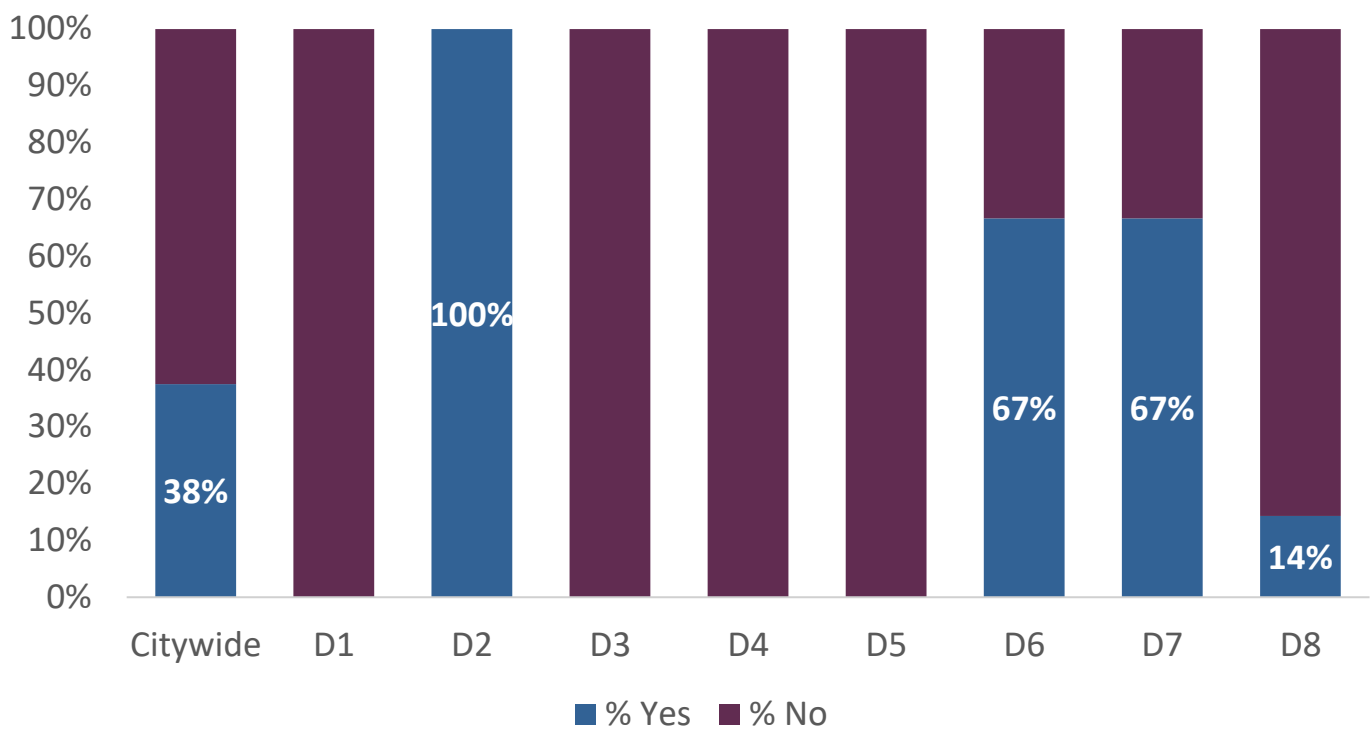


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Public Safety

Maryvale Police Precinct Renovations: \$3 million

Renovate and update the Maryvale Police Precinct.
(6180 W. Encanto Boulevard)

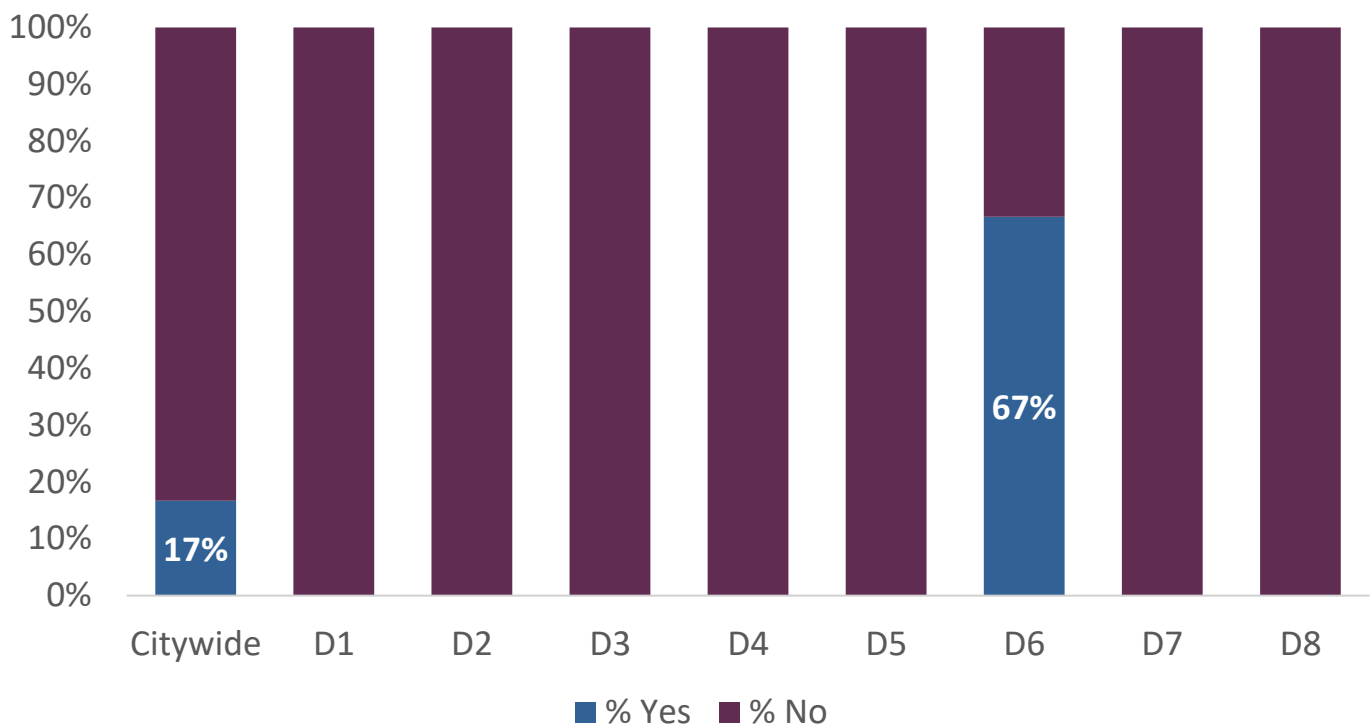


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Public Safety

Police Driver Training - Track Expansion and Repair - Phase 1: \$13.8 million

Construct an additional police driver training track, and repair the existing track to new condition.
(8645 W. Broadway Road)

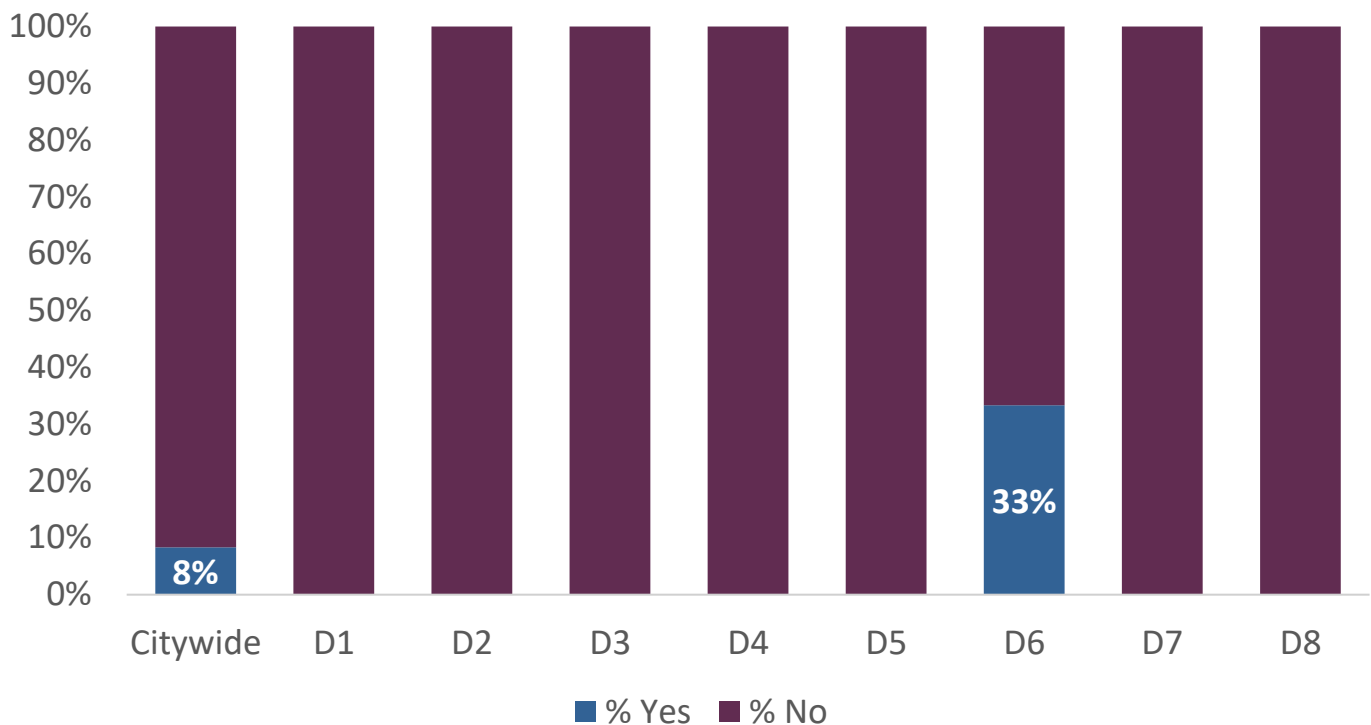


N = 24

Public Safety

Police Property Management Warehouse Renovation: \$9 million

Renovate the Police Property Management Warehouse and secure the property for vehicle evidence currently stored at a different location. Construct a 1,600 square foot administrative building for the vehicle lot. Update and improve aging evidence preservation and storage equipment and spaces to optimize space utilization and provide a visitor lobby.
(100 E. Elwood Street)



N = 24



Public Safety

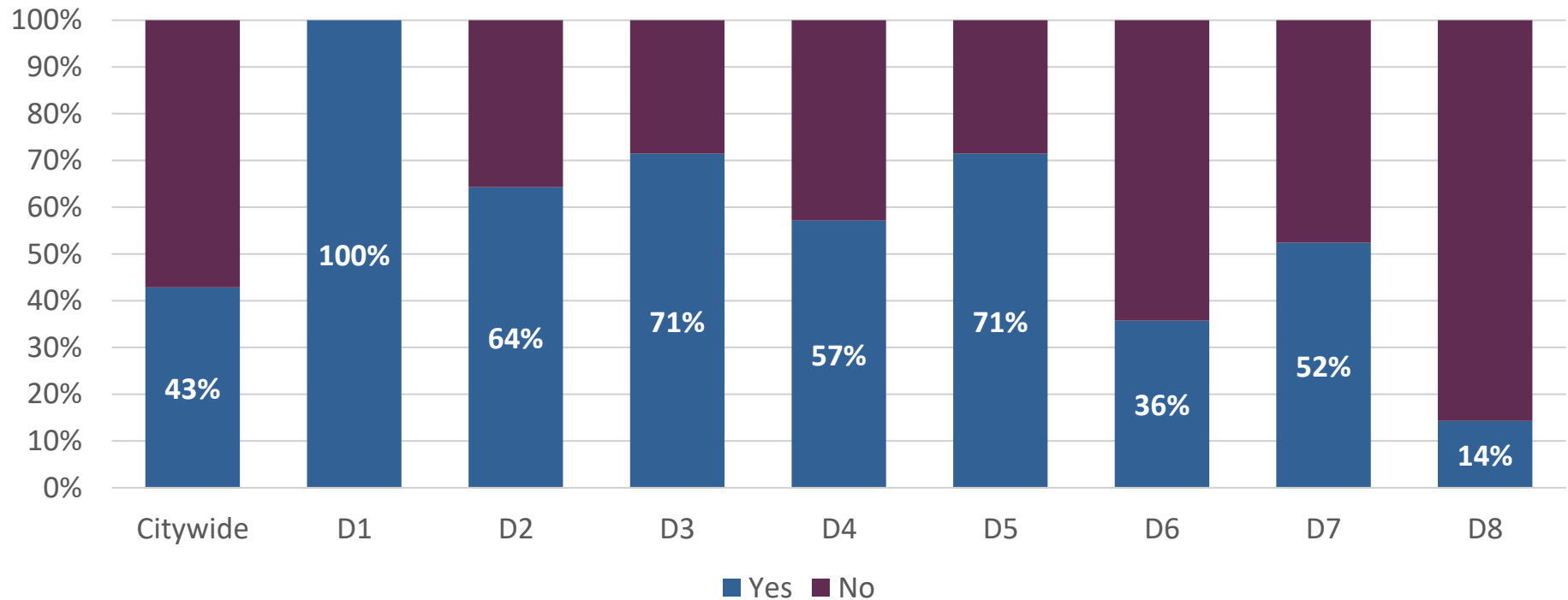
Comments:

1. Bob Carr (District 7) opposed funding the expansion and repair of the Police Driver Training Track and proposed using readily available public spaces, such as the Phoenix International Raceway or South Mountain Park for training.
2. Dave Eichelman (District 3) opposed funding renovations of the Maryvale Police Precinct, explaining he would like to see concrete Police reforms before funding the department's projects.
3. Jennifer Purdon (District 5) stated she would support funding the Cactus Park Precinct & Northern Command Center Relocation at a lower cost.



Streets & Storm Drainage

The percent of residents indicating “yes” or “no” for the Streets & Storm Drainage category, by district

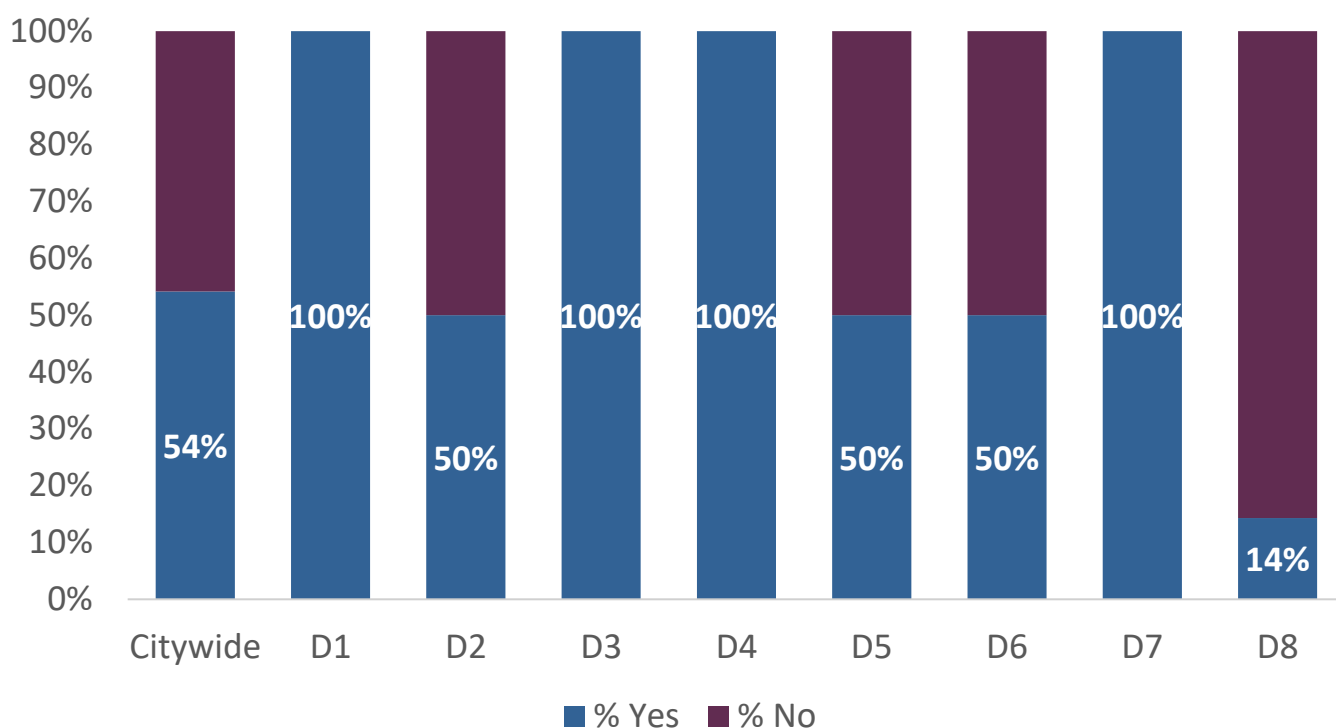


number of submissions (N) = 24

Streets & Storm Drainage

Equity Based Transportation Mobility - T2050 Mobility
Implementation: \$20.2 million

Design and construct recommended mobility improvements including curb, gutter, sidewalk, ADA ramps, streetlights, traffic calming, safe HAWK crossings, traffic signals, and tree/shade landscaping. Low Impact Development and Green Infrastructure may be considered in the design of these projects.

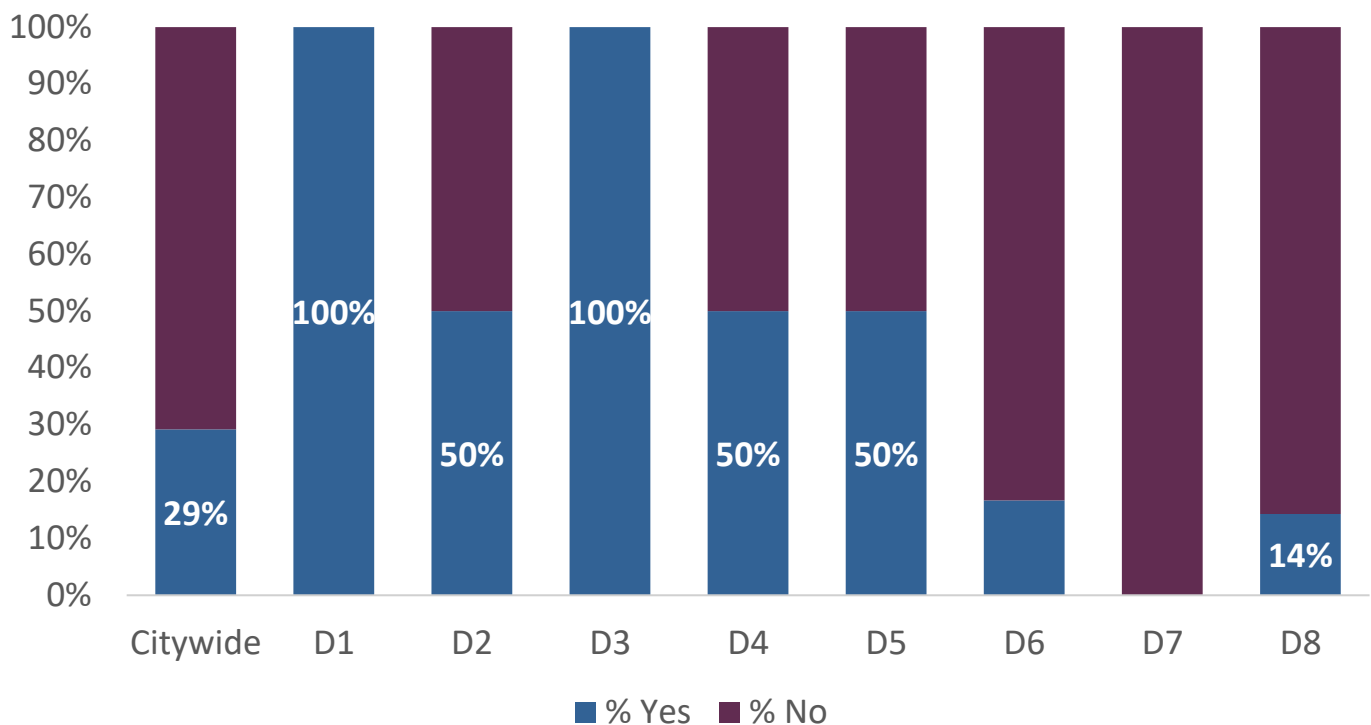


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Streets & Storm Drainage

Hohokam Drainage Program: \$27.7 million

Implement the Hohokam Area Drainage Master Plan that was prepared in collaboration with the Flood Control District of Maricopa County. Design and construct a series of storm sewer drainage basins and pipes that extends the storm drainage system in the area south of Baseline Road to Dobbins Road, and 14th Street to 21st Street.
(Baseline Road to Dobbins Road & 14th street to 21st Street)

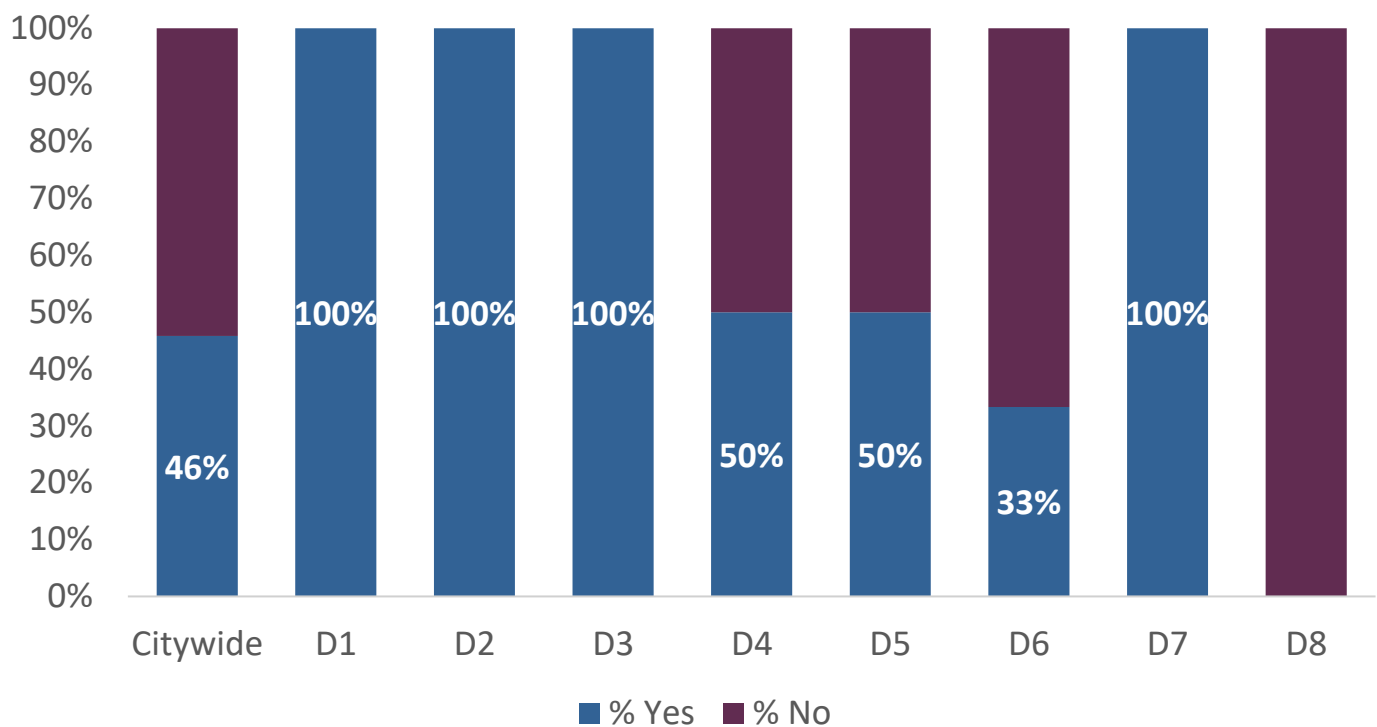


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Streets & Storm Drainage

Laveen Flood Mitigation Projects: \$11.9 million

Implement drainage mitigation options to reduce flood impacts in four areas of Laveen. These projects were recommended in the 2022 Laveen Area Drainage Feasibility Study.
(Various)

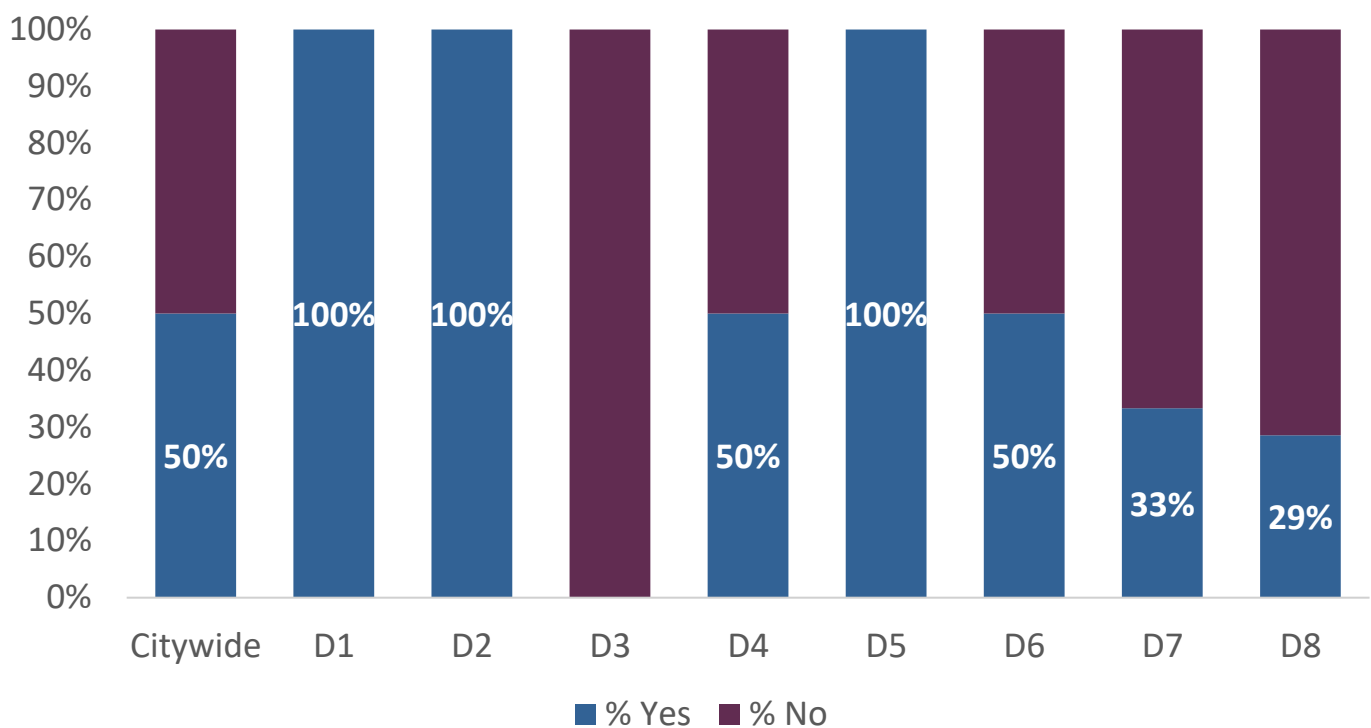


N = 24

Streets & Storm Drainage

Neighborhood Traffic Mitigation: \$12 million

Implement a resident-driven process to install traffic calming devices on residential streets including speed humps, speed cushions, traffic circles, diverters and other hardscape elements.
(Citywide)



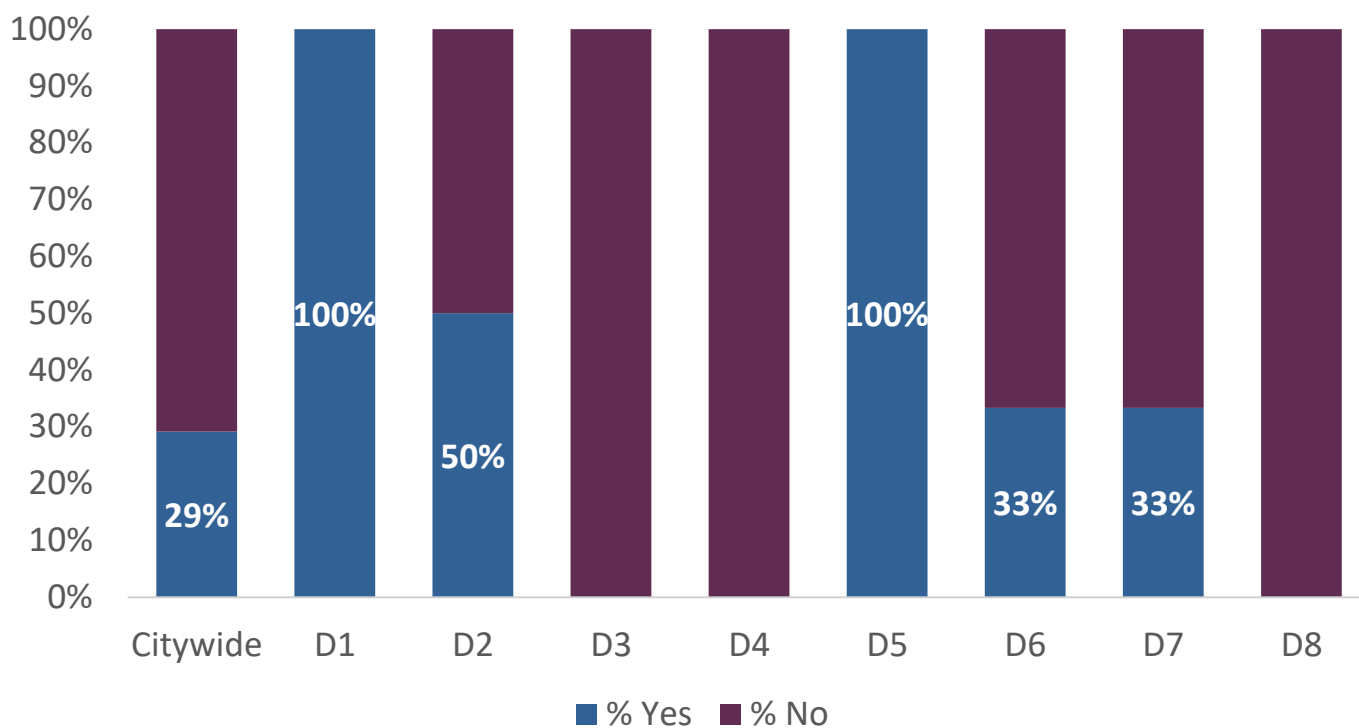
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Streets & Storm Drainage

Pavement Maintenance Supplement: \$35.4 million

Supplement the Accelerated Pavement Maintenance Program by extending the neighborhood street mill and overlay program for an additional five years at an estimated \$1 million per residential quarter section.
(Citywide)



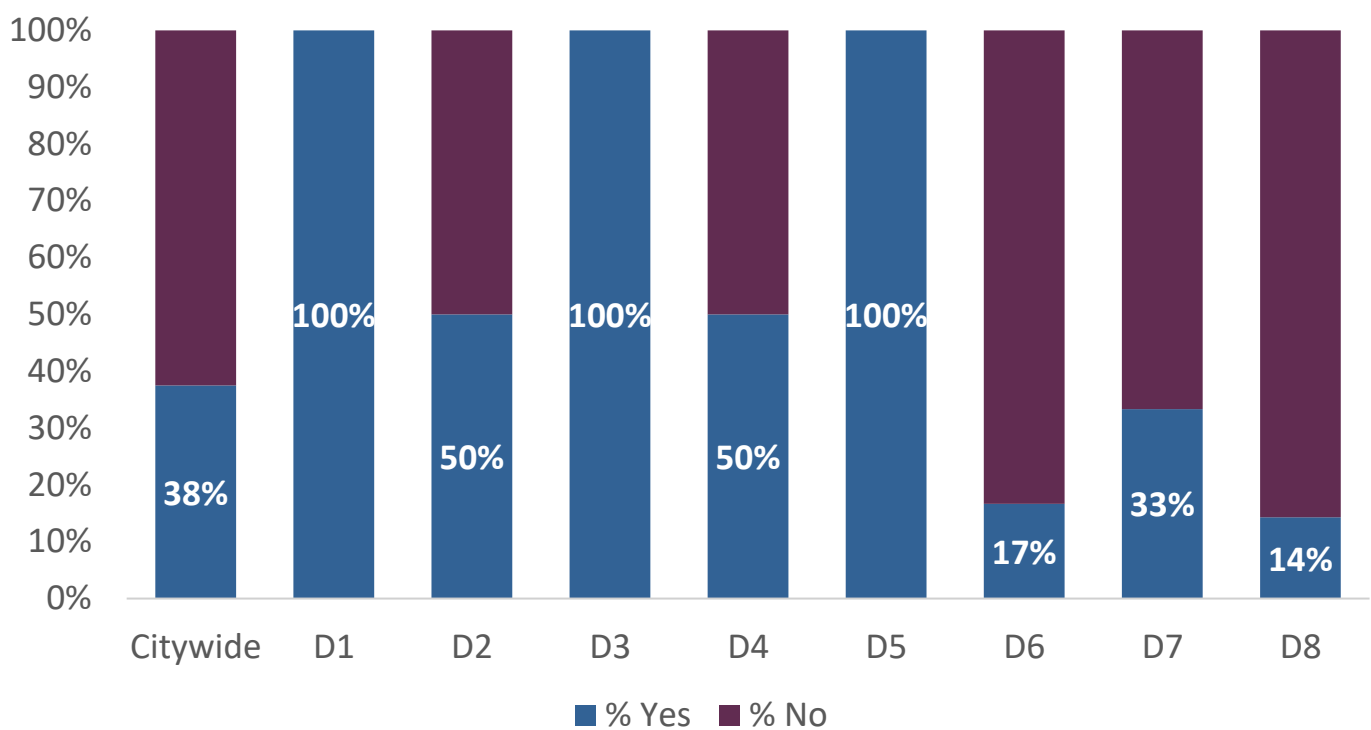
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Streets & Storm Drainage

Storm Drain Replacement Program: \$28.3 million

Replace deteriorating metal storm drain pipe with new reinforced concrete pipe. Approximately one to two miles of pipe would be replaced each year.
(Various)



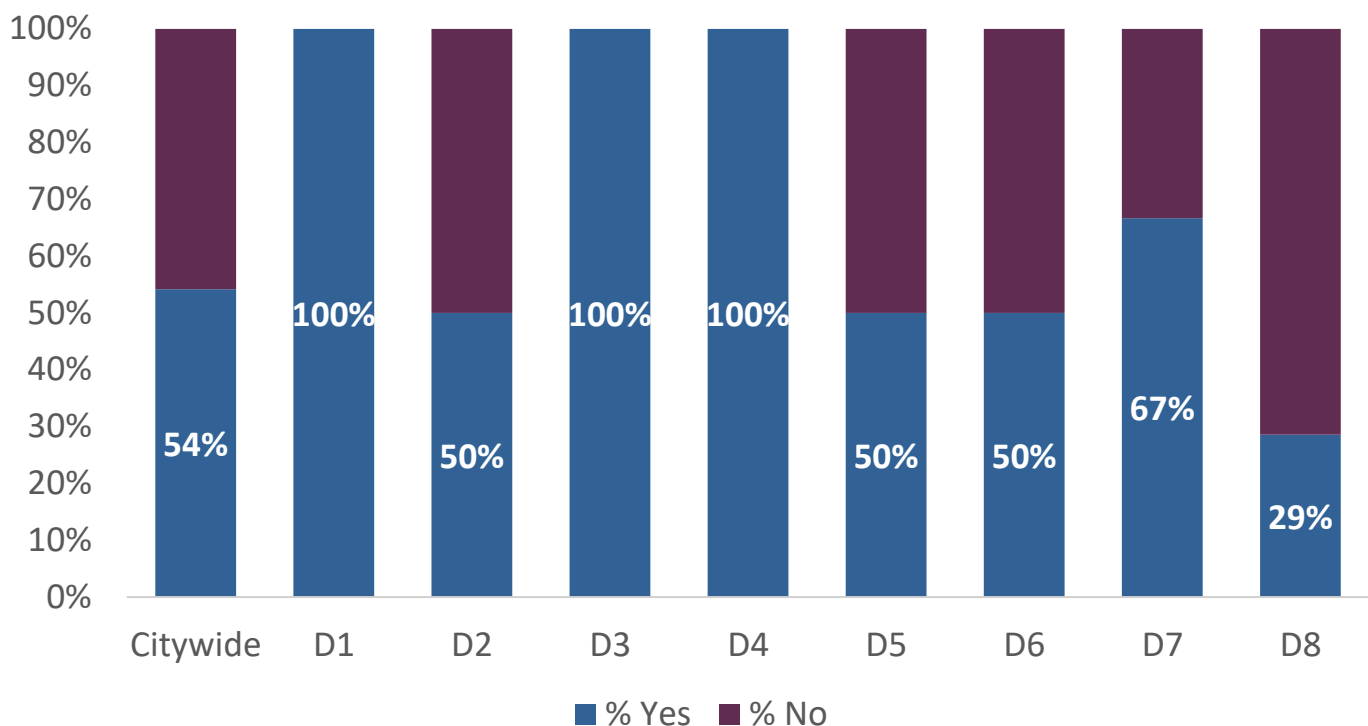
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Streets & Storm Drainage

Vision Zero Implementation: \$25.2 million

Supplement the Council-approved Road Safety Action Plan and leverage various Federal funding opportunities toward becoming a Vision Zero city. Identify, design, and implement roadway safety countermeasures that address locations and behaviors related to fatal and serious injury accidents.

(Citywide)



N = 24



Streets & Storm Drainage

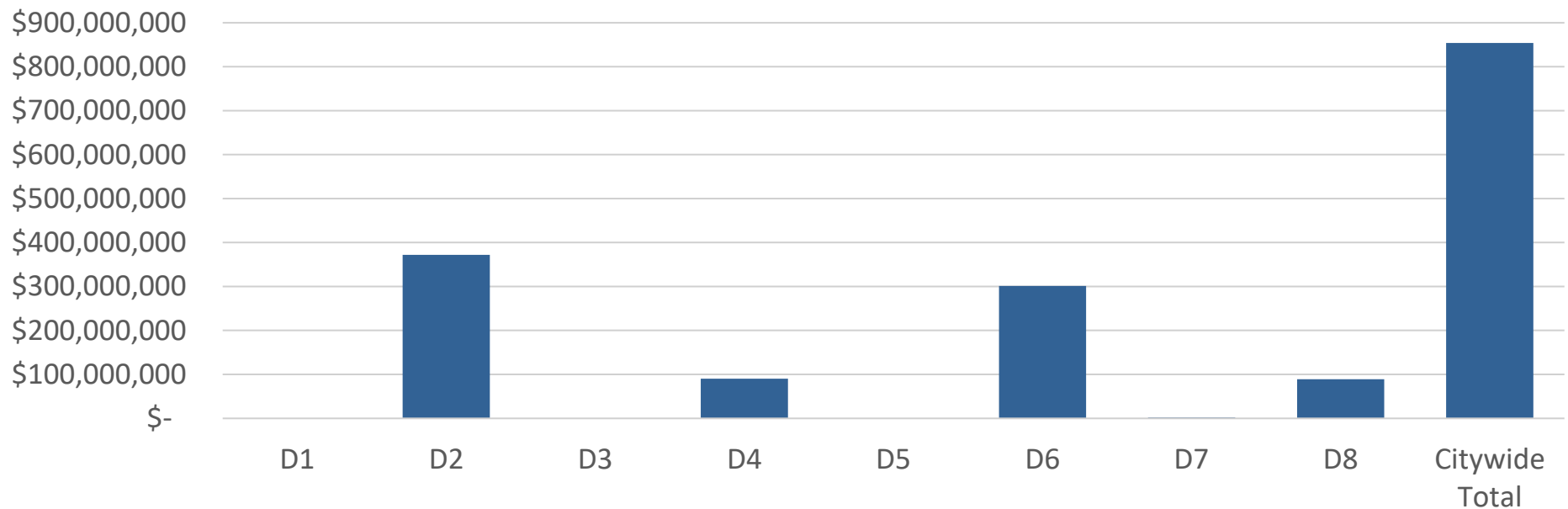
Comments:

1. Dave Eichelman (District 3) supported funding for implementation of Equity Based Transportation Mobility and proposed pedestrian bridges or underpasses be built instead of High-Intensity Activated Crosswalk (HAWK) signals. Mr. Eichelman opposed Neighborhood Traffic Mitigation funding. As alternatives to speed bumps and traffic circles, he recommended implementing narrower roads with protected bike lanes, street parking with landscaping, and changes to traffic light timing to reduce driver speed.
2. Karen Gresham (District 6) supported funding for the Pavement Maintenance Supplement and Vision Zero Implementation, requesting expansion of cool pavement for heat mitigation and protected bike lanes.



Share Your GO Bond Ideas

The amount reallocated to build-your-own GO Bond ideas by district



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Total
Amount of Submissions	\$ -	\$372,000,000	\$ -	\$90,000,000	\$25,000,000	\$301,000,000	\$2,000,000	\$89,000,000	\$879,000,000
Number of Submissions	0	2	0	3	2	3	1	4	15
Number of Submitters	0	2	0	1	1	2	1	2	9



Share Your GO Bond Ideas

Comments:

1. Margaret Garcia (District 8) proposed funding for multifamily affordable housing with a neighborhood pool and produce market in the Garfield neighborhood (\$10M). Ms. Garcia also requested funding for a community solar fund to install solar panels in non-profit and low-income residential spaces (\$20M), as well as funding for social workers to respond to mental health calls (\$21M).
(Housing, Human Services & Homelessness - \$31M; Environment & Sustainability - \$20M)
2. Bob Carr (District 7) requested funding to improve public transit in West Phoenix, such as further expanding light rail or bus rapid transit, to connect neighborhoods to the airport and Downtown Phoenix (\$2M).
(Neighborhoods & City Services/Streets & Storm Drainage - \$2M)
3. Michelle Moses (District 2) requested more usable parks for children within city limits and expanding parks such as Los Olivos with larger play structures and more shade (\$28M).
(Parks & Recreation/Environment & Sustainability - \$28M)
4. Aaron Kane (District 4) requested additional funding for unspecified GO Bond priorities (\$90M).
5. Karen Gresham (District 6) proposed funding for affordable housing and to address homelessness (\$150M). Ms. Gresham also requested funding to address climate change and for heat mitigation measures such as shade trees, more green space, electric vehicle charging stations, lighter colored asphalt, and bike-friendly initiatives (\$150M).
(Housing, Human Services & Homelessness - \$150M; Environment & Sustainability - \$150M)



Share Your GO Bond Ideas

Comments, continued:

6. Stacie Beute (District 2) requested funding for affordable housing (\$344M).
(Housing, Human Services & Homelessness - \$344M)
7. Nick Tripoli (District 8) proposed investments in sheltering people experiencing homelessness and to address housing affordability in Phoenix (\$38M).
(Housing, Human Services & Homelessness - \$38M)
8. Mel Cameron (District 6) stated it would not make economic sense to replace capital projects that are still functional, and that more thought should go into upgrades for ADA compliance. Ms. Cameron opposed building new pools due to staffing shortages for existing pools.
(Neighborhoods & City Services; Parks & Recreation)
9. Jennifer Purdon (District 5) requested funding for Trap, Neuter, Return services for stray or feral cats in communities and improvements to facilities and staffing at Maricopa County Animal Care and Control (\$10M). Ms. Purdon also requested funding to improve educational services in Phoenix middle and high schools, including expansion of after school educational opportunities, home school assistance, and teacher recruitment (\$10M).
(Neighborhoods & City Services - \$10M; Housing, Human Services & Homelessness - \$10M)



To: General Obligation Bond Committee

Date: June 27, 2022

From: Jeff Barton *JB*
City Manager

Subject: 2023 GENERAL OBLIGATION BOND PROGRAM – CAPITAL NEEDS STUDY

This memorandum provides information on the attached *Capital Needs Study* prepared by City staff for the 2023 General Obligation (GO) Bond Program. The *Capital Needs Study* identifies unfunded capital projects to assist the Citizen's GO Bond Committee with preparing a recommendation for a \$500 million GO Bond Program for City Council consideration. GO Bond Committee meetings will begin in August and are expected to be completed in November. City Council action on the proposed \$500 million GO Bond Program is tentatively scheduled for December, 2022.

OVERVIEW

The *Capital Needs Study* includes unfunded capital projects identified by City departments and the City Manager's Office using the following criteria: (1) needs identified from Facility Condition Assessments based on facility or equipment age, condition, and/or maintenance requirements, (2) City Council and community priorities including policies and comprehensive plans such as the Road Safety Action Plan, Housing Phoenix Plan, and the Climate Action Plan, (3) key performance indicators such as service level data including activity trends and response times, (4) eligibility for GO Bond funding. Eligible projects include land acquisition, design & construction of buildings and infrastructure, replacement of major equipment, and renovations to existing City assets to extend life or increase service levels. GO Bond funded projects should have a useful life (or extend the useful life of an existing asset) of at least 20 years. GO Bond funds cannot be used to operate and maintain facilities once they are constructed; due to limited General Fund capacity to absorb new operating costs, the *Capital Needs Study* emphasized projects that would not result in new operating costs wherever possible. Needs of enterprise departments, and public transit needs, were outside the scope of the *Capital Needs Study*.

REPORT STRUCTURE

In total nearly \$1.2 billion in unfunded needs are included in the *Capital Needs Study*. The attached report consists of two categories of proposed projects: Prioritized Capital Needs along with an Addendum identifying Future Capital Needs. Both categories are organized by the eight GO Bond Subcommittees. Prioritized Capital Needs, totaling \$647 million, represent the most urgent needs identified by staff while offering a balance among the City's service categories. Future Capital Needs, totaling \$505 million,

represent projects that were determined to be less urgent than the Prioritized Capital Needs, or projects that may be better suited for deferral to a future GO bond program. Subcommittees will be tasked with evaluating and prioritizing projects identified in the *Capital Needs Study*, along with any other project ideas submitted by the community. Subcommittee recommendations will be advanced to the Executive Committee for final recommendation to the City Council.

COMMUNITY ENGAGEMENT

Resident input will be actively solicited over the next several months to ensure the community has an opportunity to provide feedback on the 2023 GO Bond Program. A dedicated website will be available July 1st and will include information including the calendar of committee meetings, information guide and video about the GO Bond Program, the GOPHX interactive tool, and proposed projects identified in the *Capital Needs Study*. In addition to the website, the communications campaign also includes:

- Press releases/Phx Newsroom
- Social media – Twitter/FB
- Targeted emails
- Radio ads in both English and Spanish
- Print ads in both English and Spanish - Arizona Republic, AZCentral, AZ Informant, La Voz, La Prensa
- Grocery TV ads
- Flyer distributions via multiple City departments
- PAYS Newsletter

NEXT STEPS

The first meeting of the Citizen's GO Bond Committee is scheduled for August 8, 2022. Committee members should have received the schedule of meetings and calendar invites. Comments received on the Capital Needs Study leading up to the first committee meeting on August 8th, will be included in the agenda packet for committee consideration.

Attachments: 2023 GO Bond Program Capital Needs Study, GO Bond Committee Schedule.

2023 GO BOND PROGRAM CAPITAL NEEDS STUDY

June 21, 2022

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2023 GO BOND PROGRAM
CAPITAL NEEDS STUDY

PRIORITIZED CAPITAL NEEDS

**2023 GO Bond Program
Capital Needs Study
Project Summary by Subcommittee**

Prioritized Projects(1)	Total Cost	Other Funds(2)	GO Bond Funds	Ongoing Cost
Arts & Culture Subcommittee	56,057,465	0	56,057,465	888,486
Economic Development & Education Subcommittee	23,500,000	0	23,500,000	0
Environment & Sustainability Subcommittee	25,134,753	0	25,134,753	0
Housing, Human Services & Homelessness Subcommittee	65,738,582	4,000,000	61,738,582	331,705
Neighborhoods & City Services Subcommittee	56,940,459	4,500,000	52,440,459	3,432,748
Parks & Recreation Subcommittee	108,962,874	0	108,962,874	2,613,896
Public Safety Subcommittee	164,264,630	6,000,000	158,264,630	18,710,000
Streets & Storm Drainage Subcommittee	199,571,922	38,937,211	160,634,711	648,169
Prioritized Projects Subtotal	700,170,686	53,437,211	646,733,475	26,625,004

Notes:

1) Prioritized Projects represent the most urgent needs identified by departments, while offering a balance among the City's service categories. These projects will be the focus of staff presentations. The Bond Committee will be asked to further reduce this \$647 million to the \$500 million program scope recommended by the Fiscal Capacity Committee and approved by City Council.

2) Other Funds include Federal and Local matching funds, and City revenue generated from developer exactions (e.g. development impact fees).

2023 GO Bond Program Capital Needs Study Summary of Prioritized Projects

Name	Description	GO Bond Funds
Arts & Culture Subcommittee		
Children's Museum of Phoenix Expansion	Add 17,000 square feet in usable space by completing previously unfinished spaces in the museum. Improvements include: structural, HVAC, plumbing, electrical, life/safety, accessibility, lighting, room finishes, technology infrastructure, and hazard abatement. <i>Location: 215 North 7th Street Council District: 8</i>	1,573,250
Cultural Facilities Critical Equipment Replacements	Extend the functional life of City-owned cultural facilities by replacing critical equipment and plumbing/mechanical systems, performing maintenance on necessary structural elements (e.g. parking lots and roofing), and completing cosmetics updates where needed. <i>Location: Various Council District: Citywide</i>	10,000,000
Latino Cultural Center	Design and construct a world-class Latino Cultural Center in accordance with the Latino Center Ad Hoc Committee recommendations that were approved by City Council in September 2020. The funding level anticipates that a 22,000 square foot center would be located at the North Building at Hance Park. <i>Location: 1202 North 3rd Street (North Building at Hance Park) Council District: 7</i>	21,729,054
Symphony Hall Theatrical Venue Improvements	Improve the acoustical and audiovisual experience for both patrons and performers at Symphony Hall in downtown Phoenix. <i>Location: 75 North 2nd Street Council District: 7</i>	8,665,650
Valley Youth Theatre - Permanent Home Project	Secure land, design and construct a new Valley Youth Center for the Arts to provide a permanent home for the Valley Youth Theatre. The Center includes a 300-seat feature theatre plus a 99-seat studio theatre for smaller productions. Also included are office and meeting space, rehearsal/workshop space, dance studios, galleries and space for set, costumes, prop shops and storage. <i>Location: 525 North 1st Street Council District: 7</i>	14,089,510
Economic Development & Education Subcommittee		
Rio Reimagined Land Acquisition	Acquire land and perform predevelopment activities that may include environmental assessments and cleanup necessary to prepare economically attractive sites along the Rio Salado for development. <i>Location: TBD Council District: 7, 8</i>	23,500,000
Environment & Sustainability Subcommittee		
Equipment Replacements for Energy and Water Savings	Replace and upgrade aging equipment and fixtures using new energy- or water-efficient technologies that will reduce energy and/or water use and greenhouse gas emissions associated with existing City facilities. <i>Location: Various Council District: Citywide</i>	5,000,000
Fuel and Oil Tank Replacement	Replace aging fuel infrastructure that has exceeded the original estimated service life of 30 years. <i>Location: Various Council District: 2, 6, 7, 8</i>	5,134,753
Upgrade HVAC and other Climate Control Equipment for Energy Savings	Install energy efficient HVAC equipment or other climate control systems to reduce energy consumption and greenhouse gas emissions from City facilities. Facility Condition Assessments identified the need to replace aging and inefficient HVAC systems at many facilities including City-operated community and recreation centers, arts and cultural facilities, and administrative buildings. <i>Location: Various Council District: Citywide</i>	15,000,000
Housing, Human Services & Homelessness Subcommittee		
Affordable Housing Property Preservation - Phase 1	Renovate and preserve up to 610 affordable housing units at 4 properties where physical condition assessments have been completed and identified critical needs. Renovations include structural repairs, electrical and mechanical improvements, HVAC replacements, and other updates. Complete Facility Condition Assessments at 16 additional Housing Department properties. <i>Location: Various Council District: Citywide</i>	33,010,113
Cesar Chavez Senior Center	Design and construct a new 12,600 square foot multi-purpose senior center adjacent to the Cesar Chavez Community Center. <i>Location: Cesar Chavez Regional Park Council District: 7, 8</i>	5,745,473
Choice Neighborhoods Housing Development Gap Funding	Cover the increased cost for construction, materials, and labor necessary to complete the final phase (Phase IV) of the Edison-Eastlake redevelopment project. Phase IV consists of 364 new, modern, mixed-income rental housing units (286 affordable and 78 market rate). <i>Location: Edison-Eastlake Community Council District: 8</i>	21,217,878

Name	Description	GO Bond Funds
McDowell Senior Center Renovation	Renovate the historic McDowell Senior Center. Modernize HVAC equipment, update the electrical system, replace existing plumbing, update the fire suppression system, and restore the building envelope, interior office and meeting spaces. <i>Location: 1845 East McDowell Road Council District: 8</i>	1,765,118
Neighborhoods & City Services Subcommittee		
Branch Library at Desert View Civic Space	Design and construct a new 13,000 square foot branch library as part of Phase 1 of the Desert View Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Desert View Village Civic Space is expected to include a 40 acre regional park, and a community center. <i>Location: Deer Valley Drive & Tatum Boulevard Council District: 2</i>	3,988,627
Branch Library at Estrella Civic Space	Design and construct a new 20,000 square foot branch library as part of Phase 1 of the Estrella Village Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, and an aquatic center. <i>Location: 99th Avenue & Lower Buckeye Road Council District: 7</i>	6,177,915
City Facility ADA Improvements	Ensure ongoing compliance with the Americans with Disabilities Act at City facilities. Complete prioritized improvements to signage, restrooms, parking lots, ramps, doors, and other barriers to maximize access. <i>Location: Public Works Properties - All Council District: Citywide</i>	10,100,000
City Service Center Property Improvements	Repair or replace mechanical and building systems such as roofs, asphalt, plumbing, electrical, and security systems at Public Works Service Centers that support the activity of City departments. <i>Location: Various Council District: 2, 5, 7, 8</i>	10,100,000
Downtown City Property Improvements	Address major equipment and building deficiencies at facilities in the Downtown Phoenix Government Campus: Phoenix City Hall, Calvin C. Goode Municipal Building, Phoenix Municipal Court, and the 305 and Adams Street Garages. Facility Condition Assessments completed in 2021 identified the need to repair/replace HVAC, plumbing, elevator, electrical, and security systems. <i>Location: Various Council District: 7</i>	10,100,000
Heritage Square Facilities Restoration	Buildings and exterior repairs and restorations include: (1) Silva House: floor repairs, roof replacement, and HVAC; (2) Teeter House: electrical panel upgrade, and floor repairs; (3) Pizzeria Bianco and Bar Bianco: electrical panel upgrade, and floor repairs; and (4) replace clay pipe plumbing, and perform foundation and brick/mortar repairs. <i>Location: 115 North 6th Street Council District: 8</i>	653,737
Historic Preservation Demonstration Project Grants	Encourage rehabilitation and reuse of historic commercial, multi-family, and institutional buildings. Provide funding assistance for projects that best demonstrate City historic preservation goals and objectives, paying up to 50 percent of eligible rehabilitation costs for buildings listed individually on the City's historic register or as contributing properties in a City historic district. <i>Location: Multiple Council District: Citywide</i>	1,275,000
Historic Preservation Exterior Rehabilitation Grant Program	Provide matching grants to complete critical structural and exterior restoration work on historic dwellings with a minimum matching amount of \$5,000 to a maximum of \$20,000. <i>Location: Various Council District: Citywide</i>	1,150,000
Historic Preservation Warehouse & Threatened Building Program	Protect historic downtown warehouses and other threatened historic buildings. Assist property owners with exterior rehabilitation work or to acquire/assist with acquisitions of threatened historic properties. For rehabilitation projects, the program can pay up to 100 percent of eligible project costs provided that the owner expends an equal or greater amount on ineligible work items. <i>Location: Multiple Council District: Citywide</i>	1,775,000
Orpheum Theatre Exterior Rehabilitation	Restore and preserve the exterior architectural features of the historic Orpheum Theatre and upgrade the exterior accent lighting. <i>Location: 203 West Adams Street Council District: 7</i>	1,622,344
Yucca Branch Library Expansion	Add 10,000 square feet to Yucca Branch Library to improve visitor experience by adding new amenities and reducing wait times. The additional space will provide new meeting and study rooms, allow for additional public computers, and accommodate an Automated Materials Handling System. <i>Location: 5648 North 15th Avenue Council District: 5</i>	5,497,836

Parks & Recreation Subcommittee

Desert View Civic Space - Phase 1	Design and construct Phase 1 of the Desert View Village Civic Space. At completion, the Desert View Village Civic Space is expected to include a 40 acre regional park, a community center, a branch library, and a park and ride. Phase 1 consists of the civic space master plan, regional park design, construction of 1/2 of regional park amenities, and a 13,000 square foot branch library. <i>Location: Deer Valley Drive & Tatum Boulevard Council District: 2</i>	8,375,338
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Name	Description	GO Bond Funds
Estrella Civic Space - Phase 1	Design and construct Phase 1 of the Estrella Village Civic Space. At completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, an aquatic center, and a branch library. Phase 1 consists of the civic space master plan, regional park design, construction of 1/3 of regional park amenities, and a 20,000 square foot branch library. <i>Location: 91st Avenue & Lower Buckeye Road Council District: 7</i>	12,342,949
Harmon Park Regional Pool and Three Splash Pad Sites	Repurpose four pools in south Phoenix to provide a regional pool at Harmon Park, and 3 splash pads at Alkire, Grant, and University Parks. The regional pool will feature a 25-meter lap pool with dive boards, zero depth entry, water play area, swimming lesson area, water slide, shade structures, pool heater, and playground. Construct an ADA accessible bath house with a lifeguard room for training. <i>Location: Various Council District: 8</i>	12,774,702
Margaret T Hance Park Improvements	Design and construct Central Bridge Plaza improvements to create safer more accessible entry points for park patrons. Build a hill feature north of the garden to increase open green space. Develop a defined tree grove to improve and support the City's Tree and Shade Master Plan. Expand parking on the west end. Incorporate an interactive water feature amenity. <i>Location: 67 West Culver Street Council District: 7</i>	17,835,428
Maryvale Park Regional Pool and Two Splash Pads Sites	Repurpose three deteriorating pools in the Maryvale area to provide a first-rate regional pool at Maryvale Park and install two new splash pads at Marivue Park and Holiday Park. The regional pool will feature a 25-meter lap pool with dive boards, zero depth entry, interactive water play area, swimming lesson area, water slide, shade structures, pool heater, and water playground. <i>Location: Various Council District: 5</i>	14,350,706
Mountain View Community Center Sports Complex Improvements	Renovate the exterior sports courts at the Mountain View Community Center, including existing basketball and tennis courts, and construct 16 (or more) pickleball courts. <i>Location: 1104 East Grovers Road Council District: 2, 3</i>	1,191,999
Pueblo Grande Museum and Archaeologic Park Improvements	Perform structural improvements to the Adobe Workshop. Update museum galleries to preserve thousands of prehistoric artifacts. Ensure exhibits convey the stories and perspectives of Tribal Nations. Improve access and visitor experience. Upgrade the collection facilities to increase storage capacity, efficiency, and staff safety. Design and construct access improvements to the Park of Four Waters. <i>Location: 4619 East Washington Street Council District: 8</i>	6,806,980
Rio Salado Embankment Erosion Control	Restore eroded embankments and reinforce 12 known compromised areas with compacted clean fill and large boulder size rip rap. <i>Location: 2439 South Central Avenue Council District: 7, 8</i>	4,582,989
South Mountain Community Center Renovations	Renovate the South Mountain Community Center. Needs include new air conditioning units and air handlers, new flooring to address ADA issues, gymnasium perimeter replacement, restroom renovations, millwork (built-in counters, cabinets, etc.), lighting improvements, and dance room remodel. <i>Location: 212 East Alta Vista Road Council District: 7</i>	5,586,805
South Mountain Roadway Safety Enhancements	Design and construct safety improvements to the 15 miles of South Mountain Park roadways. Repave and structurally solidify the roadways where possible. <i>Location: 10919 South Central Avenue Council District: 6, 8</i>	15,595,930
South Phoenix Youth Center Improvements	Renovate the South Phoenix Youth Center. Needs include roof repair, ADA improvements, flooring replacement to avoid trip hazards, restroom renovations, stage renovation (lighting, floor, curtains, audio), basketball and sand volleyball court repairs, ramada, natural shade installation, irrigation replacement, lighting, and parking lot repairs. <i>Location: 5245 South 7th Street Council District: 8</i>	3,173,016
Telephone Pioneers of America Park Recreation Center Improvements	Renovate the recreation center at Telephone Pioneers of America Park. Reconfigure doors and entrances, improve flooring and update restroom facilities to comply with ADA standards, replace fire suppression and intrusion alarm systems, reconfigure landscaping to eliminate roof access, replace deteriorating cabinets and work stations, and upgrade interior and exterior lighting. <i>Location: 1946 West Morningside Drive Council District: 1</i>	2,702,033
Washington Activity Center Renovations	Renovate the Washington Activity Center. Needs include replacing the aging intrusion alarm system, repairing damaged classroom ceilings, walls and built-in cabinets, restroom renovations, replacing aging exterior security doors throughout the center and auditorium building, and upgrading lighting. <i>Location: 2240 West Citrus Way Council District: 5</i>	3,643,999
Public Safety Subcommittee		
Cactus Park Precinct & Northern Command Center Relocation	Relocate the Cactus Park Police Precinct and Northern Command Center. Acquire 10 acres in a suitable location. Construct the following facilities: 13,225 square foot precinct with a community room, 12,136 square foot Traffic Bureau structure, motorcycle garage, and vehicle shop with an attached firearm training facility. Install solar covered parking. Demolish the existing precinct facility. <i>Location: Cactus Park Precinct Service Area Council District: 1</i>	49,459,259

Name	Description	GO Bond Funds
Fire Station 13 / Community Assistance Program (44th Street & Thomas Road)	Replace and upgrade Fire Station #13. Acquire 3 acres of land in the vicinity of 44th Street and Thomas Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program. <i>Location: 44th Street & Thomas Road Council District: 6, 8</i>	21,715,424
Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road)	Replace and upgrade Fire Station #15. Acquire 3 acres of land in the vicinity of 45th Avenue and Camelback Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program. <i>Location: 45th Avenue & Camelback Road Council District: 5</i>	21,370,986
Fire Station 51 (51st Avenue & SR 303)	Construct new Fire Station #51. Acquire 3 acres of land in the vicinity of 51st Avenue and SR 303. Construct a new 20,000 square foot, 5-bay fire station. Acquire 5 new fire apparatus (1 ladder, 1 ladder tender, 1 pumper, 1 hazardous material support vehicle and 1 rescue vehicle), as well as 1 new battalion chief vehicle. <i>Location: 51st Avenue & SR 303 Council District: 1</i>	18,545,514
Fire Station 7 / Community Assistance Program (7th Avenue & Hatcher Road)	Replace and upgrade Fire Station #7. Acquire 3 acres of land in the vicinity of 4th Street and Hatcher Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program. <i>Location: 7th Street & Hatcher Road Council District: 3</i>	21,370,986
Maryvale Police Precinct Renovations	Renovate and update the Maryvale Police Precinct. <i>Location: 6180 West Encanto Boulevard Council District: 4, 5, 7</i>	2,981,392
Police Driver Training - Track Expansion and Repair - Phase 1	Construct an additional police driver training track, and repair the existing track to new condition. <i>Location: 8645 West Broadway Road Council District: 7</i>	13,808,805
Police Property Management Warehouse Renovation	Renovate the Police Property Management Warehouse and secure the property for vehicle evidence currently stored at a different location. Construct a 1,600 square foot administrative building for the vehicle lot. Update and improve aging evidence preservation and storage equipment and spaces to optimize space utilization and provide a visitor lobby. <i>Location: 100 East Elwood Street Council District: 7</i>	9,012,264
Streets & Storm Drainage Subcommittee		
Equity Based Transportation Mobility - T2050 Mobility Implementation	Design and construct recommended mobility improvements including curb, gutter, sidewalk, ADA ramps, streetlights, traffic calming, safe HAWK crossings, traffic signals, and tree/shade landscaping. Low Impact Development and Green Infrastructure may be considered in the design of these projects. <i>Location: Various Council District: Citywide</i>	20,170,000
Hohokam Drainage Program	Implement the Hohokam Area Drainage Master Plan that was prepared in collaboration with the Flood Control District of Maricopa County. Design and construct a series of storm sewer drainage basins and pipes that extends the storm drainage system in the area south of Baseline Road to Dobbins Road, and 14th Street to 21st Street. <i>Location: Baseline Road to Dobbins Road & 14th Street to 21st Street Council District: 8</i>	27,706,932
Laveen Flood Mitigation Projects	Implement drainage mitigation options to reduce flood impacts in four areas of Laveen. These projects were recommended in the 2022 Laveen Area Drainage Feasibility Study. <i>Location: Various Council District: 7</i>	11,858,700
Neighborhood Traffic Mitigation	Implement a resident-driven process to install traffic calming devices on residential streets including speed humps, speed cushions, traffic circles, diverters, and other hardscape elements. <i>Location: Citywide Council District: Citywide</i>	12,034,352
Pavement Maintenance Supplement	Supplement the Accelerated Pavement Maintenance Program with additional funding for neighborhood street mill and overlay projects at an estimated \$1 million per residential quarter section. <i>Location: Citywide Council District: Citywide</i>	35,350,000
Storm Drain Replacement Program	Replace deteriorating metal storm drain pipe with new reinforced concrete pipe. Approximately one to two miles of pipe would be replaced each year. <i>Location: Various Council District: Citywide</i>	28,280,727
Vision Zero Implementation	Supplement the Council-approved Road Safety Action Plan and leverage various Federal funding opportunities toward becoming a Vision Zero City. Identify, design, and implement roadway safety countermeasures that address locations and behaviors related to fatal and serious injury accidents. <i>Location: Citywide Council District: Citywide</i>	25,234,000

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Children's Museum of Phoenix Expansion Location: 215 North 7th Street District: 8	1,573,250	0	1,573,250	105,230
Cultural Facilities Critical Equipment Replacements Location: Various District: Citywide	10,000,000	0	10,000,000	0
Latino Cultural Center Location: 1202 North 3rd Street (North Building at Hance Park) District: 7	21,729,054	0	21,729,054	512,216
Symphony Hall Theatrical Venue Improvements Location: 75 North 2nd Street District: 7	8,665,650	0	8,665,650	0
Valley Youth Theatre - Permanent Home Project Location: 525 North 1st Street District: 7	14,089,510	0	14,089,510	271,040
Arts & Culture Future Capital Needs Total	56,057,465	0	56,057,465	888,486

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Children's Museum of Phoenix Expansion

215 North 7th Street (District: 8)

TOTAL PROJECT COST
\$1,573,250

OTHER FUNDING
\$0

GO BOND FUNDING
\$1,573,250

SCOPE

Add 17,000 square feet in usable space by completing previously unfinished spaces in the museum. Improvements include: structural, HVAC, plumbing, electrical, life/safety, accessibility, lighting, room finishes, technology infrastructure, and hazard abatement.

BENEFIT

Increase exhibit space and expand operating capacity to serve more children and families. Completing additional rooms will allow certain existing exhibits to be relocated from temporary sites to locations more appropriate for interactive exhibits.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,557,673	0	0	0	0	1,557,673
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	15,577	0	0	0	0	15,577
TOTAL PROJECT COST	1,573,250	0	0	0	0	1,573,250

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	105,230
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	105,230

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Cultural Facilities Critical Equipment Replacements

Various (District: Citywide)

TOTAL PROJECT COST
\$10,000,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$10,000,000

SCOPE

Extend the functional life of City-owned cultural facilities by replacing critical equipment and plumbing/mechanical systems, performing maintenance on necessary structural elements (e.g. parking lots and roofing), and completing cosmetics updates where needed.

BENEFIT

Ensure long-term service continuity of the City's cultural centers and facilities, and prevent conditions from becoming unsafe to the public and staff as a result from continued deferred maintenance. Failure to properly maintain infrastructure and replace aging equipment can lead to disruptive facility shutdowns, cause irreparable damage, and lead to costly repairs.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Latino Cultural Center

1202 North 3rd Street (North Building at Hance Park) (District: 7)

TOTAL PROJECT COST
\$21,729,054

OTHER FUNDING
\$0

GO BOND FUNDING
\$21,729,054

SCOPE

Design and construct a world-class Latino Cultural Center in accordance with the Latino Center Ad Hoc Committee recommendations that were approved by City Council in September 2020. The funding level anticipates that a 22,000 square foot center would be located at the North Building at Hance Park.

BENEFIT

The Latino Cultural Center will be a premier center that celebrates the diversity, legacies, and influences of Latino culture in America's Southwest region. The center will be inclusive, welcoming, participatory, and accessible to all residents of Phoenix and beyond. It will provide programs and activities focusing on education for all ages in arts, culture, and critical issues to the Latino community. The cultural center will be adaptive and responsive to a wide range of representation and needs for optimal participation and experience. Finally, the center will be an administrative and artistic conduit for the existing Latino arts and culture community and programming defined by partnerships and collaboration.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,718,400	0	0	0	0	1,718,400
CONSTRUCTION / DEMO	0	17,487,000	0	0	0	17,487,000
EQUIPMENT	0	2,331,600	0	0	0	2,331,600
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	17,184	174,870	0	0	0	192,054
TOTAL PROJECT COST	1,735,584	19,993,470	0	0	0	21,729,054

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	376,696
CONTRACTUALS	135,520
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	512,216

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Symphony Hall Theatrical Venue Improvements

75 North 2nd Street (District: 7)

TOTAL PROJECT COST
\$8,665,650

OTHER FUNDING
\$0

GO BOND FUNDING
\$8,665,650

SCOPE

Improve the acoustical and audiovisual experience for both patrons and performers at Symphony Hall in downtown Phoenix.

BENEFIT

Patron and performer visual and sound quality will be enhanced by improved acoustical conditions, upgraded audiovisual equipment, and new lobby video walls. With these project improvements, Symphony Hall will maintain the industry standards as a top tier performing arts venue offering of high-quality cultural performances.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	2,199,552	0	0	0	0	2,199,552
CONSTRUCTION / DEMO	0	3,649,420	0	0	0	3,649,420
EQUIPMENT	0	0	2,758,188	0	0	2,758,188
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	21,996	36,494	0	0	0	58,490
TOTAL PROJECT COST	2,221,548	3,685,915	2,758,188	0	0	8,665,650

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Valley Youth Theatre - Permanent Home Project

525 North 1st Street (District: 7)

TOTAL PROJECT COST
\$14,089,510

OTHER FUNDING
\$0

GO BOND FUNDING
\$14,089,510

SCOPE

Secure land, design and construct a new Valley Youth Center for the Arts to provide a permanent home for the Valley Youth Theatre. The Center includes a 300-seat feature theatre plus a 99-seat studio theatre for smaller productions. Also included are office and meeting space, rehearsal/workshop space, dance studios, galleries and space for set, costumes, prop shops and storage.

BENEFIT

The current home of The Valley Youth Theatre was acquired by ASU through an agreement with the City and is slated to be incorporated in the ASU Downtown Campus, displacing The Valley Youth Theatre. The new Valley Youth Center for the Arts will provide a permanent home for The Valley Youth Theatre while allowing for significant expansion of youth arts programs and events in Phoenix.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	435,234	0	0	0	0	435,234
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	3,046,638	0	0	0	0	3,046,638
CONSTRUCTION / DEMO	0	4,429,084	4,520,644	0	0	8,949,728
EQUIPMENT	0	0	1,537,946	0	0	1,537,946
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	30,466	44,291	45,206	0	0	119,964
TOTAL PROJECT COST	3,512,339	4,473,375	6,103,796	0	0	14,089,510

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	271,040
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	271,040

ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Rio Reimagined Land Acquisition Location: TBD District: 7, 8	23,500,000	0	23,500,000	0
Economic Development & Education Future Capital Needs Total	23,500,000	0	23,500,000	0

ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Rio Reimagined Land Acquisition

TBD (District: 7, 8)

TOTAL PROJECT COST
\$23,500,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$23,500,000

SCOPE

Acquire land and perform predevelopment activities that may include environmental assessments and cleanup necessary to prepare economically attractive sites along the Rio Salado for development.

BENEFIT

Establish development-ready sites along the Rio Salado which have been positioned to facilitate the City's long term vision of this area.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	4,750,000	4,750,000	4,750,000	4,750,000	4,500,000	23,500,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	4,750,000	4,750,000	4,750,000	4,750,000	4,500,000	23,500,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects**

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Equipment Replacements for Energy and Water Savings Location: Various District: Citywide	5,000,000	0	5,000,000	0
Fuel and Oil Tank Replacement Location: Various District: 2, 6, 7, 8	5,134,753	0	5,134,753	0
Upgrade HVAC and other Climate Control Equipment for Energy Savings Location: Various District: Citywide	15,000,000	0	15,000,000	0
Environment & Sustainability Future Capital Needs Total	25,134,753	0	25,134,753	0

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Equipment Replacements for Energy and Water Savings

Various (District: Citywide)

TOTAL PROJECT COST
\$5,000,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,000,000

SCOPE

Replace and upgrade aging equipment and fixtures using new energy- or water-efficient technologies that will reduce energy and/or water use and greenhouse gas emissions associated with existing City facilities.

BENEFIT

Mayor and Council adopted the Climate Action Plan (CAP) in 2021 that establishes the goal to reduce greenhouse gas (GHG) emissions. This program will result in lower energy and water use, and reduce GHG emissions and other climate impacts caused from City operations. Additionally, this program improves resiliency, reliability and operating efficiency of City facilities by replacing outdated equipment and fixtures with today's best available technologies.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Fuel and Oil Tank Replacement

Various (District: 2, 6, 7, 8)

TOTAL PROJECT COST
\$5,134,753

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,134,753

SCOPE

Replace aging fuel infrastructure that has exceeded the original estimated service life of 30 years.

BENEFIT

Updating fuel facilities will reduce risk and potential harm to human safety, the environment, and help avoid unexpected disruption to City operations.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	486,880	559,584	0	0	0	1,046,464
CONSTRUCTION / DEMO	0	1,836,135	2,201,315	0	0	4,037,450
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	4,869	23,957	22,013	0	0	50,839
TOTAL PROJECT COST	491,749	2,419,676	2,223,328	0	0	5,134,753

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Upgrade HVAC and other Climate Control Equipment for Energy Savings

Various (District: Citywide)

TOTAL PROJECT COST
\$15,000,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$15,000,000

SCOPE

Install energy efficient HVAC equipment or other climate control systems to reduce energy consumption and greenhouse gas emissions from City facilities. Facility Condition Assessments identified the need to replace aging and inefficient HVAC systems at many facilities including City-operated community and recreation centers, arts and cultural facilities, and administrative buildings.

BENEFIT

Avoid service disruptions that may result from unplanned equipment and/or systems failures. Reduce operating expenses of certain City facilities by integrating the best available technologies. Reduce greenhouse gas emissions and other climate impacts caused by City operations.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Affordable Housing Property Preservation - Phase 1 Location: Various District: Citywide	33,010,113	0	33,010,113	0
Cesar Chavez Senior Center Location: Cesar Chavez Regional Park District: 7, 8	9,745,473	4,000,000	5,745,473	331,705
Choice Neighborhoods Housing Development Gap Funding Location: Edison-Eastlake Community District: 8	21,217,878	0	21,217,878	0
McDowell Senior Center Renovation Location: 1845 East McDowell Road District: 8	1,765,118	0	1,765,118	0
Housing, Human Services & Homelessness Future Capital Needs Total	65,738,582	4,000,000	61,738,582	331,705

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Affordable Housing Property Preservation - Phase 1

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$33,010,113	\$0	\$33,010,113

SCOPE

Renovate and preserve up to 610 affordable housing units at 4 properties where physical condition assessments have been completed and identified critical needs. Renovations include structural repairs, electrical and mechanical improvements, HVAC replacements, and other updates. Complete Facility Condition Assessments at 16 additional Housing Department properties.

BENEFIT

Mayor and Council approved the Housing Phoenix Plan (HPP) in 2020 that established a goal to create and preserve 50,000 housing units by 2030. The 7th initiative of the HPP is: Expand Efforts to Preserve Existing Housing Stock. This program supports the HPP's mission to preserve affordable housing units in the Housing Department portfolio for low to moderate income families, individuals, seniors, and special populations. All affordable rental properties that benefit from this program are owned by the City and managed by professional management companies. There are no federal funding programs available for on-going maintenance and repairs at these properties. Not funding this program would result in fewer affordable housing units that are suitable for occupancy, higher cost of future repairs and equipment replacements, more frequent disruptions from system outages, and potential safety issues for residents.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,704,653	0	1,713,456	0	0	3,418,109
CONSTRUCTION / DEMO	0	14,455,920	0	14,582,400	0	29,038,320
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	17,047	144,559	17,135	145,824	0	324,564
TOTAL PROJECT COST	1,950,819	14,600,479	1,730,591	14,728,224	0	33,010,113

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Cesar Chavez Senior Center

Cesar Chavez Regional Park (District: 7, 8)

TOTAL PROJECT COST
\$9,745,473

OTHER FUNDING
\$4,000,000

GO BOND FUNDING
\$5,745,473

SCOPE

Design and construct a new 12,600 square foot multi-purpose senior center adjacent to the Cesar Chavez Community Center.

BENEFIT

The new Cesar Chavez Senior Center would serve seniors in the immediate area as well as many neighboring zip codes. Human Services currently has membership of more than 1,000 seniors that reside near the location of the proposed Cesar Chavez Senior Center.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	171,840	0	0	0	0	171,840
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	2,644,034	0	0	0	2,644,034
CONSTRUCTION / DEMO	0	0	6,746,733	0	0	6,746,733
EQUIPMENT	0	0	88,958	0	0	88,958
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	26,440	67,467	0	0	93,908
TOTAL PROJECT COST	171,840	2,670,475	6,903,158	0	0	9,745,473

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
2006 Bond / Sale of parcel	150,000	2,268,000	1,582,000	0	0	4,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	209,813
CONTRACTUALS	93,531
COMMODITIES	1,200
INTERDEPARTMENTAL	27,161
ON-GOING CAPITAL	0
TOTAL OPERATING	331,705

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Choice Neighborhoods Housing Development Gap Funding

Edison-Eastlake Community (District: 8)

TOTAL PROJECT COST
\$21,217,878

OTHER FUNDING
\$0

GO BOND FUNDING
\$21,217,878

SCOPE

Cover the increased cost for construction, materials, and labor necessary to complete the final phase (Phase IV) of the Edison-Eastlake redevelopment project. Phase IV consists of 364 new, modern, mixed-income rental housing units (286 affordable and 78 market rate).

BENEFIT

Mayor and Council approved the Housing Phoenix Plan (HPP) in 2020 that established a goal to create and preserve 50,000 housing units by 2030. The 3rd Initiative of the HPP is: Redevelop City-Owned Land with Mixed-income Housing. The Edison-Eastlake Community redevelopment project replaces 577 obsolete public housing units with over 1,000 new mixed income units. The City was awarded a \$30 million Choice Neighborhoods Grant from the U.S. Department of Housing and Urban Development in 2018 to transform and revitalize the Edison-Eastlake Community. No additional federal grant funds are available to complete Phase IV of the redevelopment project. Without additional funding, 286 affordable and 78 market rate new rental housing units would not be completed, and community revitalization would be delayed.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	6,873,600	6,994,800	7,139,400	0	0	21,007,800
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	68,736	69,948	71,394	0	0	210,078
TOTAL PROJECT COST	6,942,336	7,064,748	7,210,794	0	0	21,217,878

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

McDowell Senior Center Renovation

1845 East McDowell Road (District: 8)

TOTAL PROJECT COST
\$1,765,118

OTHER FUNDING
\$0

GO BOND FUNDING
\$1,765,118

SCOPE

Renovate the historic McDowell Senior Center. Modernize HVAC equipment, update the electrical system, replace existing plumbing, update the fire suppression system, and restore the building envelope, interior office and meeting spaces.

BENEFIT

Preserve a historic City-owned and maintained building. Extend the useful life of critical equipment and infrastructure. Improve functionality of the building and visitor experience. Ensure continuity of service by reducing the potential for unplanned closures from equipment failure.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	57,280	0	0	0	0	57,280
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	87,435	0	0	0	87,435
CONSTRUCTION / DEMO	0	0	1,189,900	0	0	1,189,900
EQUIPMENT	0	0	0	60,760	0	60,760
MOVE-IN EXPENSES	0	0	356,970	0	0	356,970
PERCENT FOR ART	0	874	11,899	0	0	12,773
TOTAL PROJECT COST	57,280	88,309	1,558,769	60,760	0	1,765,118

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0



City of Phoenix

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Branch Library at Desert View Civic Space Location: Deer Valley Drive & Tatum Boulevard District: 2	5,488,627	1,500,000	3,988,627	856,621
Branch Library at Estrella Civic Space Location: 99th Avenue & Lower Buckeye Road District: 7	9,177,915	3,000,000	6,177,915	1,288,064
City Facility ADA Improvements Location: Public Works Properties - All District: Citywide	10,100,000	0	10,100,000	0
City Service Center Property Improvements Location: Various District: 2, 5, 7, 8	10,100,000	0	10,100,000	0
Downtown City Property Improvements Location: Various District: 7	10,100,000	0	10,100,000	0
Heritage Square Facilities Restoration Location: 115 North 6th Street District: 8	653,737	0	653,737	0
Historic Preservation Demonstration Project Grants Location: Multiple District: Citywide	1,275,000	0	1,275,000	0
Historic Preservation Exterior Rehabilitation Grant Program Location: Various District: Citywide	1,150,000	0	1,150,000	0
Historic Preservation Warehouse & Threatened Building Program Location: Multiple District: Citywide	1,775,000	0	1,775,000	0
Orpheum Theatre Exterior Rehabilitation Location: 203 West Adams Street District: 7	1,622,344	0	1,622,344	0
Yucca Branch Library Expansion Location: 5648 North 15th Avenue District: 5	5,497,836	0	5,497,836	1,288,063
Neighborhoods & City Services Future Capital Needs Total	56,940,459	4,500,000	52,440,459	3,432,748

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Branch Library at Desert View Civic Space

Deer Valley Drive & Tatum Boulevard (District: 2)

TOTAL PROJECT COST
\$5,488,627

OTHER FUNDING
\$1,500,000

GO BOND FUNDING
\$3,988,627

SCOPE

Design and construct a new 13,000 square foot branch library as part of Phase 1 of the Desert View Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Desert View Village Civic Space is expected to include a 40 acre regional park, and a community center.

BENEFIT

This new branch library will enhance local library services in the rapidly growing Desert View Village including free internet and other computer technology amenities, access to approximately 30,000 library materials, community meeting space, and library programs for all ages such as children's story times, Kindergarten Bootcamp, workforce-related programs, and more. Additionally, a new branch library will help relieve crowding at the closest existing branch library that is more than 6 miles away and already the busiest branch in the City. If the project is not approved local access to library services will remain limited for the residents of Desert View Village, and neighboring branch library locations can be expected to experience growing crowds, longer wait times, and overall reduced service levels.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	1,487,375	0	0	1,487,375
CONSTRUCTION / DEMO	0	0	0	2,430,400	0	2,430,400
EQUIPMENT	0	0	0	1,215,200	0	1,215,200
MOVE-IN EXPENSES	0	0	0	0	93,083	93,083
PERCENT FOR ART	0	0	14,874	24,304	0	39,178
TOTAL PROJECT COST	223,392	0	1,502,249	3,669,904	93,083	5,488,627

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees	0	0	1,250,000	250,000	0	1,500,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	630,777
CONTRACTUALS	101,306
COMMODITIES	17,474
INTERDEPARTMENTAL	68,064
ON-GOING CAPITAL	39,000
TOTAL OPERATING	856,621

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Branch Library at Estrella Civic Space

99th Avenue & Lower Buckeye Road (District: 7)

TOTAL PROJECT COST
\$9,177,915

OTHER FUNDING
\$3,000,000

GO BOND FUNDING
\$6,177,915

SCOPE

Design and construct a new 20,000 square foot branch library as part of Phase 1 of the Estrella Village Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, and an aquatic center.

BENEFIT

This new branch library will enhance local library services in the rapidly growing western part of Estrella Village including free internet and other computer technology amenities, access to approximately 30,000 library materials, community meeting room spaces, and library programs for all ages such as children's story times, Kindergarten Bootcamp, workforce-related programs, and more. If the project is not approved, local access to library services will remain limited for the residents of Estrella Village, and neighboring branch library locations can be expected to experience growing crowds, longer wait times, and overall reduced service levels

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	1,748,700	0	0	0	1,748,700
CONSTRUCTION / DEMO	0	0	4,640,610	0	0	4,640,610
EQUIPMENT	0	0	2,379,800	0	0	2,379,800
MOVE-IN EXPENSES	0	0	0	121,520	0	121,520
PERCENT FOR ART	0	17,487	46,406	0	0	63,893
TOTAL PROJECT COST	223,392	1,766,187	7,066,816	121,520	0	9,177,915

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees (1043, 2613, 3033)	0	1,500,000	1,500,000	0	0	3,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	981,534
CONTRACTUALS	135,542
COMMODITIES	17,474
INTERDEPARTMENTAL	84,514
ON-GOING CAPITAL	69,000
TOTAL OPERATING	1,288,064

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

City Facility ADA Improvements

Public Works Properties - All (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$10,100,000	\$0	\$10,100,000

SCOPE

Ensure ongoing compliance with the Americans with Disabilities Act at City facilities. Complete prioritized improvements to signage, restrooms, parking lots, ramps, doors, and other barriers to maximize access.

BENEFIT

Establish a multiyear funding program (considered a best practice) for continued compliance with ADA standards. Not funding this item would likely have the effect of unduly restricting building access for individuals with disabilities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL PROJECT COST	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000	10,100,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

City Service Center Property Improvements

Various (District: 2, 5, 7, 8)

TOTAL PROJECT COST
\$10,100,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$10,100,000

SCOPE

Repair or replace mechanical and building systems such as roofs, asphalt, plumbing, electrical, and security systems at Public Works Service Centers that support the activity of City departments.

BENEFIT

Public Works Service Centers support the activities of other City departments including Fire, Police, Solid Waste, Street Transportation and Water Services. These improvements reduce the potential for unexpected service disruptions to these departments and other City operations that may result from equipment and/or building systems failing at City Service Centers. Needs include: (1) \$7.5M for the 2nd Avenue Service Center built in 1976 for replacement of Fleet Administration office; (2) \$8.5M for Facilities Operations built in 1976 including replacement of the warehouse; (3) \$7.4M for the Glenrosa Service Center built in 1974 including replacement of the automotive repair shop; (4) \$3.1M for the Union Hills Service Center built in 1976; (5) \$7.0M for the Okemah Service Center built in 1993; (6) \$6.6 M for the Salt River Service Center built in 1966.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL PROJECT COST	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000	10,100,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Downtown City Property Improvements

Various (District: 7)

TOTAL PROJECT COST
\$10,100,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$10,100,000

SCOPE

Address major equipment and building deficiencies at facilities in the Downtown Phoenix Government Campus: Phoenix City Hall, Calvin C. Goode Municipal Building, Phoenix Municipal Court, and the 305 and Adams Street Garages. Facility Condition Assessments completed in 2021 identified the need to repair/replace HVAC, plumbing, elevator, electrical, and security systems.

BENEFIT

Improve the resiliency, reliability and operating efficiency of major City assets. Reduce the potential for service disruptions resulting from the failure of critical equipment and/or building systems.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL PROJECT COST	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000	10,100,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Heritage Square Facilities Restoration

115 North 6th Street (District: 8)

TOTAL PROJECT COST
\$653,737

OTHER FUNDING
\$0

GO BOND FUNDING
\$653,737

SCOPE

Buildings and exterior repairs and restorations include: (1) Silva House: floor repairs, roof replacement, and HVAC; (2) Teeter House: electrical panel upgrade, and floor repairs; (3) Pizzeria Bianco and Bar Bianco: electrical panel upgrade, and floor repairs; and (4) replace clay pipe plumbing, and perform foundation and brick/mortar repairs.

BENEFIT

Reduce potential for safety hazards to visitors and staff. Preserve and extend the service life of prolific historic structures in downtown Phoenix.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	647,264	0	0	0	0	647,264
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	6,473	0	0	0	0	6,473
TOTAL PROJECT COST	653,737	0	0	0	0	653,737

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Historic Preservation Demonstration Project Grants

Multiple (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,275,000	\$0	\$1,275,000

SCOPE

Encourage rehabilitation and reuse of historic commercial, multi-family, and institutional buildings. Provide funding assistance for projects that best demonstrate City historic preservation goals and objectives, paying up to 50 percent of eligible rehabilitation costs for buildings listed individually on the City's historic register or as contributing properties in a City historic district.

BENEFIT

Preserve historic buildings that might otherwise be lost without City incentives. Support the PreserveHistoricPHX plan goal of providing preservation incentives. Economic benefits of preservation include job creation, increased property values, visitor attraction through heritage tourism, and support of local businesses, while environmental benefits include sustainability and adaptive reuse of existing vacant structures. In exchange for funding, owners convey a conservation easement to the City to assure long-term protection of the property.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	255,000	255,000	255,000	255,000	255,000	1,275,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	255,000	255,000	255,000	255,000	255,000	1,275,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Historic Preservation Exterior Rehabilitation Grant Program

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,150,000	\$0	\$1,150,000

SCOPE

Provide matching grants to complete critical structural and exterior restoration work on historic dwellings with a minimum matching amount of \$5,000 to a maximum of \$20,000.

BENEFIT

Exterior Residential Rehabilitation Grants supports owners in reinvesting in their homes while insuring that the improvements maintain the character of the historic property. Grant funds help to stabilize and preserve character defining materials of historic dwellings which also insures the long term eligibility of the home itself as well as - in the case of historic districts - the broader historic district. Not implementing this funding results in less opportunities for homeowners of historic properties to maintain their homes in good repair. In exchange for funding, owners convey a conservation easement to the City to assure long-term protection of the property.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	230,000	230,000	230,000	230,000	230,000	1,150,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	230,000	230,000	230,000	230,000	230,000	1,150,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Historic Preservation Warehouse & Threatened Building Program

Multiple (District: Citywide)

TOTAL PROJECT COST
\$1,775,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$1,775,000

SCOPE

Protect historic downtown warehouses and other threatened historic buildings. Assist property owners with exterior rehabilitation work or to acquire/assist with acquisitions of threatened historic properties. For rehabilitation projects, the program can pay up to 100 percent of eligible project costs provided that the owner expends an equal or greater amount on ineligible work items.

BENEFIT

Preserve historic buildings that might otherwise be lost without City incentives. Support the PreserveHistoricPHX plan goal of providing preservation incentives. Economic benefits of preservation include job creation, increased property values, visitor attraction through heritage tourism, and support of local businesses, while environmental benefits include sustainability and adaptive reuse of existing vacant structures. In exchange for funding, owners convey a conservation easement to the City to assure long-term protection of the property.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	355,000	355,000	355,000	355,000	355,000	1,775,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	355,000	355,000	355,000	355,000	355,000	1,775,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Orpheum Theatre Exterior Rehabilitation

203 West Adams Street (District: 7)

TOTAL PROJECT COST
\$1,622,344

OTHER FUNDING
\$0

GO BOND FUNDING
\$1,622,344

SCOPE

Restore and preserve the exterior architectural features of the historic Orpheum Theatre and upgrade the exterior accent lighting.

BENEFIT

These repairs will preserve the historical features of the Spanish Baroque Revival architecture of Orpheum and maintain the theatre as a one-of-a-kind performance venue contributing to the historical and cultural vibrancy of downtown Phoenix.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	395,439	0	0	0	395,439
CONSTRUCTION / DEMO	0	0	1,210,842	0	0	1,210,842
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	3,954	12,108	0	0	16,063
TOTAL PROJECT COST	0	399,394	1,222,951	0	0	1,622,344

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Yucca Branch Library Expansion

5648 North 15th Avenue (District: 5)

TOTAL PROJECT COST
\$5,497,836

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,497,836

SCOPE

Add 10,000 square feet to Yucca Branch Library to improve visitor experience by adding new amenities and reducing wait times. The additional space will provide new meeting and study rooms, allow for additional public computers, and accommodate an Automated Materials Handling System.

BENEFIT

Increase the capacity for serving customers and improve the experience of visitors that attend library programs, access public computers, and make use of other library services at the City's 4th busiest library location. The Automated Materials Handling System will improve the efficiency of checking-in and sorting returned library materials.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	171,840	0	0	0	0	171,840
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,145,600	0	0	0	0	1,145,600
CONSTRUCTION / DEMO	0	2,914,500	0	0	0	2,914,500
EQUIPMENT	0	1,165,800	0	0	0	1,165,800
MOVE-IN EXPENSES	0	0	59,495	0	0	59,495
PERCENT FOR ART	11,456	29,145	0	0	0	40,601
TOTAL PROJECT COST	1,328,896	4,109,445	59,495	0	0	5,497,836

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	981,534
CONTRACTUALS	135,542
COMMODITIES	17,474
INTERDEPARTMENTAL	84,514
ON-GOING CAPITAL	69,000
TOTAL OPERATING	1,288,063

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Desert View Civic Space - Phase 1 Location: Deer Valley Drive & Tatum Boulevard District: 2	8,375,338	0	8,375,338	686,000
Estrella Civic Space - Phase 1 Location: 91st Avenue & Lower Buckeye Road District: 7	12,342,949	0	12,342,949	1,600,000
Harmon Park Regional Pool and Three Splash Pad Sites Location: Various District: 8	12,774,702	0	12,774,702	71,688
Margaret T Hance Park Improvements Location: 67 West Culver Street District: 7	17,835,428	0	17,835,428	0
Maryvale Park Regional Pool and Two Splash Pads Sites Location: Various District: 5	14,350,706	0	14,350,706	256,208
Mountain View Community Center Sports Complex Improvements Location: 1104 East Grovers Road District: 2, 3	1,191,999	0	1,191,999	0
Pueblo Grande Museum and Archaeologic Park Improvements Location: 4619 East Washington Street District: 8	6,806,980	0	6,806,980	0
Rio Salado Embankment Erosion Control Location: 2439 South Central Avenue District: 7, 8	4,582,989	0	4,582,989	0
South Mountain Community Center Renovations Location: 212 East Alta Vista Road District: 7	5,586,805	0	5,586,805	0
South Mountain Roadway Safety Enhancements Location: 10919 South Central Avenue District: 6, 8	15,595,930	0	15,595,930	0
South Phoenix Youth Center Improvements Location: 5245 South 7th Street District: 8	3,173,016	0	3,173,016	0
Telephone Pioneers of America Park Recreation Center Improvements Location: 1946 West Morningside Drive District: 1	2,702,033	0	2,702,033	0
Washington Activity Center Renovations Location: 2240 West Citrus Way District: 5	3,643,999	0	3,643,999	0
Parks & Recreation Future Capital Needs Total	108,962,874	0	108,962,874	2,613,896

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Desert View Civic Space - Phase 1

Deer Valley Drive & Tatum Boulevard (District: 2)

TOTAL PROJECT COST
\$8,375,338

OTHER FUNDING
\$0

GO BOND FUNDING
\$8,375,338

SCOPE

Design and construct Phase 1 of the Desert View Village Civic Space. At completion, the Desert View Village Civic Space is expected to include a 40 acre regional park, a community center, a branch library, and a park and ride. Phase 1 consists of the civic space master plan, regional park design, construction of 1/2 of regional park amenities, and a 13,000 square foot branch library.

BENEFIT

Initiate the regional park development plan envisioned when the City acquired the property in 2007. This project will increase capacity and access to recreational amenities in an under-served location.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	237,980	0	0	237,980
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	486,080	0	486,080
CONSTRUCTION / DEMO	0	0	0	0	7,570,710	7,570,710
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,861</i>	<i>75,707</i>	<i>80,568</i>
TOTAL PROJECT COST	0	0	237,980	490,941	7,646,417	8,375,338

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	365,000
CONTRACTUALS	156,000
COMMODITIES	32,000
INTERDEPARTMENTAL	120,000
ON-GOING CAPITAL	13,000
TOTAL OPERATING	686,000

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Estrella Civic Space - Phase 1

91st Avenue & Lower Buckeye Road (District: 7)

TOTAL PROJECT COST
\$12,342,949

OTHER FUNDING
\$0

GO BOND FUNDING
\$12,342,949

SCOPE

Design and construct Phase 1 of the Estrella Village Civic Space. At completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, an aquatic center, and a branch library. Phase 1 consists of the civic space master plan, regional park design, construction of 1/3 of regional park amenities, and a 20,000 square foot branch library.

BENEFIT

Initiate the park development plan envisioned when the City acquired the property in 2002. This project will increase capacity and access to recreational amenities in an under-served location.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	1,165,800	0	0	0	1,165,800
CONSTRUCTION / DEMO	0	0	10,828,090	0	0	10,828,090
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>11,658</i>	<i>108,281</i>	<i>0</i>	<i>0</i>	<i>119,939</i>
TOTAL PROJECT COST	229,120	1,177,458	10,936,371	0	0	12,342,949

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	800,000
CONTRACTUALS	400,000
COMMODITIES	200,000
INTERDEPARTMENTAL	100,000
ON-GOING CAPITAL	100,000
TOTAL OPERATING	1,600,000

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Harmon Park Regional Pool and Three Splash Pad Sites

Various (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$12,774,702	\$0	\$12,774,702

SCOPE

Repurpose four pools in south Phoenix to provide a regional pool at Harmon Park, and 3 splash pads at Alkire, Grant, and University Parks. The regional pool will feature a 25-meter lap pool with dive boards, zero depth entry, water play area, swimming lesson area, water slide, shade structures, pool heater, and playground. Construct an ADA accessible bath house with a lifeguard room for training.

BENEFIT

A regional pool at Harmon Park would allow for enhanced play features and amenities that provide recreational opportunities for residents of all ages. The new facilities would meet or exceed current ADA requirements offering additional options and a better experience for individuals with mobility challenges or other disabilities. Installation of a pool heater would allow programming to continue in winter months and expand opportunities to teach lifeguard certification classes. Replacement of three pools with new splash pads provides operational cost savings while continuing to offer popular water-play options for the surrounding neighborhoods.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	951,920	0	0	951,920
CONSTRUCTION / DEMO	0	0	0	11,696,300	0	11,696,300
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	9,519	116,963	0	126,482
TOTAL PROJECT COST	0	0	961,439	11,813,263	0	12,774,702

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	66,552
CONTRACTUALS	20,256
COMMODITIES	-10,836
INTERDEPARTMENTAL	-4,284
ON-GOING CAPITAL	0
TOTAL OPERATING	71,688

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Margaret T Hance Park Improvements

67 West Culver Street (District: 7)

TOTAL PROJECT COST
\$17,835,428

OTHER FUNDING
\$0

GO BOND FUNDING
\$17,835,428

SCOPE

Design and construct Central Bridge Plaza improvements to create safer more accessible entry points for park patrons. Build a hill feature north of the garden to increase open green space. Develop a defined tree grove to improve and support the City's Tree and Shade Master Plan. Expand parking on the west end. Incorporate an interactive water feature amenity.

BENEFIT

These projects will improve the continued service delivery to the public and Margaret T Hance Park will continue to attract and host prominent events. Additionally, the regional park will provide expected service to the growing residential population in the downtown corridor.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	171,840	0	0	0	0	171,840
CONSTRUCTION / DEMO	0	17,487,000	0	0	0	17,487,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>1,718</i>	<i>174,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>176,588</i>
TOTAL PROJECT COST	173,558	17,661,870	0	0	0	17,835,428

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Maryvale Park Regional Pool and Two Splash Pads Sites

Various (District: 5)

TOTAL PROJECT COST
\$14,350,706

OTHER FUNDING
\$0

GO BOND FUNDING
\$14,350,706

SCOPE

Repurpose three deteriorating pools in the Maryvale area to provide a first-rate regional pool at Maryvale Park and install two new splash pads at Marivue Park and Holiday Park. The regional pool will feature a 25-meter lap pool with dive boards, zero depth entry, interactive water play area, swimming lesson area, water slide, shade structures, pool heater, and water playground.

BENEFIT

A regional pool at Maryvale Park would allow for enhanced play features and amenities that provide recreational opportunities for residents of all ages. The new facilities would meet or exceed current ADA requirements offering additional options and a better experience for individuals with mobility challenges or other disabilities. Installation of a pool heater would allow programming to continue in winter months and expand opportunities to teach lifeguard certification classes. Replacement of two pools with new splash pads provides operational cost savings while continuing to offer popular water-play options for the surrounding neighborhoods.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	801,920	0	0	0	0	801,920
CONSTRUCTION / DEMO	0	13,406,700	0	0	0	13,406,700
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>8,019</i>	<i>134,067</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>142,086</i>
TOTAL PROJECT COST	809,939	13,540,767	0	0	0	14,350,706

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	190,905
CONTRACTUALS	53,363
COMMODITIES	8,557
INTERDEPARTMENTAL	3,383
ON-GOING CAPITAL	0
TOTAL OPERATING	256,208

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Mountain View Community Center Sports Complex Improvements

1104 East Grovers Road (District: 2, 3)

TOTAL PROJECT COST
\$1,191,999

OTHER FUNDING
\$0

GO BOND FUNDING
\$1,191,999

SCOPE

Renovate the exterior sports courts at the Mountain View Community Center, including existing basketball and tennis courts, and construct 16 (or more) pickleball courts.

BENEFIT

Increase opportunities for recreational activities. Respond to the growing demand for additional pickleball courts in the City. Extend the life of existing basketball and tennis courts. Promote increased visitation and positive activities to help discourage vandalism and other deviant behaviors.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,180,197	0	0	0	0	1,180,197
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>11,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,802</i>
TOTAL PROJECT COST	1,191,999	0	0	0	0	1,191,999

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Pueblo Grande Museum and Archaeologic Park Improvements

4619 East Washington Street (District: 8)

TOTAL PROJECT COST
\$6,806,980

OTHER FUNDING
\$0

GO BOND FUNDING
\$6,806,980

SCOPE

Perform structural improvements to the Adobe Workshop. Update museum galleries to preserve thousands of prehistoric artifacts. Ensure exhibits convey the stories and perspectives of Tribal Nations. Improve access and visitor experience. Upgrade the collection facilities to increase storage capacity, efficiency, and staff safety. Design and construct access improvements to the Park of Four Waters.

BENEFIT

Protect and preserve prehistoric sites, structures and artifacts for future generations to enjoy, appreciate and learn from. Avoid unplanned service disruptions resulting from structural or mechanical equipment failures. Improve safety of staff and visitors. Expand park access and create new opportunities to experience the 100-acre historic park grounds.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	114,560	0	0	0	0	114,560
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	667,950	291,450	0	0	0	959,400
CONSTRUCTION / DEMO	0	1,748,700	1,189,900	0	0	2,938,600
EQUIPMENT	0	932,640	0	1,822,800	0	2,755,440
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>6,680</i>	<i>20,402</i>	<i>11,899</i>	<i>0</i>	<i>0</i>	<i>38,980</i>
TOTAL PROJECT COST	789,190	2,993,192	1,201,799	1,822,800	0	6,806,980

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Rio Salado Embankment Erosion Control

2439 South Central Avenue (District: 7, 8)

TOTAL PROJECT COST
\$4,582,989

OTHER FUNDING
\$0

GO BOND FUNDING
\$4,582,989

SCOPE

Restore eroded embankments and reinforce 12 known compromised areas with compacted clean fill and large boulder size rip rap.

BENEFIT

Avoid unplanned shutdowns of the Rio Salado Habitat Restoration Area as a result of unsafe trail conditions. Without stabilized embankments, the trail can be undermined over time. Although an immediate safety hazard does not exist, severe weather and monsoon storms will accelerate the erosion process.

This trail is part of a trail system which connects directly to the City of Tempe, the City of Mesa and beyond. Emergency response and maintenance vehicles also utilize this trail, and not having access to this trail will impede their ability to respond in a timely manner. Future connectivity with Rio Oeste and Tres Rios will be affected, as well as impacting the quality, health, and longevity of the Rio Salado Restoration Habitat.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	200,480	0	0	0	0	200,480
CONSTRUCTION / DEMO	0	4,337,133	0	0	0	4,337,133
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>2,005</i>	<i>43,371</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,376</i>
TOTAL PROJECT COST	202,485	4,380,504	0	0	0	4,582,989

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

South Mountain Community Center Renovations

212 East Alta Vista Road (District: 7)

TOTAL PROJECT COST
\$5,586,805

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,586,805

SCOPE

Renovate the South Mountain Community Center. Needs include new air conditioning units and air handlers, new flooring to address ADA issues, gymnasium perimeter replacement, restroom renovations, millwork (built-in counters, cabinets, etc.), lighting improvements, and dance room remodel.

BENEFIT

Ensure continuity of services and programs offered to more than 30,000 annual visitors at the South Mountain Community Center. Extend the useful life of the Center by replacing and upgrading critical systems and equipment. Improve the visitor experience by modernizing certain amenities and spaces used by the community. Improve energy- and water-use efficiency at the Center by replacing obsolete equipment, appliances and fixtures with new technologies.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	343,680	0	0	0	0	343,680
CONSTRUCTION / DEMO	0	5,187,810	0	0	0	5,187,810
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	3,437	51,878	0	0	0	55,315
TOTAL PROJECT COST	347,117	5,239,688	0	0	0	5,586,805

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

South Mountain Roadway Safety Enhancements

10919 South Central Avenue (District: 6, 8)

TOTAL PROJECT COST
\$15,595,930

OTHER FUNDING
\$0

GO BOND FUNDING
\$15,595,930

SCOPE

Design and construct safety improvements to the 15 miles of South Mountain Park roadways. Repave and structurally solidify the roadways where possible.

BENEFIT

Provide a safer, more enjoyable park road system to help reduce the number of accidents and fatalities that occur within the South Mountain Park and Preserve. Improve safety of pedestrian passage to ramadas, trailheads, and lookouts. Reduce liability and avoid more costly roadway repairs in the future. South Mountain Park roadways are utilized by over 2.5 million yearly visitors, and approximately 40 accidents/incidents occur annually with vehicles, pedestrians, and bicycles.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	286,400	0	0	0	0	286,400
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	874,350	0	0	0	874,350
CONSTRUCTION / DEMO	0	4,663,200	4,759,600	4,860,800	0	14,283,600
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>55,376</i>	<i>47,596</i>	<i>48,608</i>	<i>0</i>	<i>151,580</i>
TOTAL PROJECT COST	286,400	5,592,926	4,807,196	4,909,408	0	15,595,930

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

South Phoenix Youth Center Improvements

5245 South 7th Street (District: 8)

TOTAL PROJECT COST
\$3,173,016

OTHER FUNDING
\$0

GO BOND FUNDING
\$3,173,016

SCOPE

Renovate the South Phoenix Youth Center. Needs include roof repair, ADA improvements, flooring replacement to avoid trip hazards, restroom renovations, stage renovation (lighting, floor, curtains, audio), basketball and sand volleyball court repairs, ramada, natural shade installation, irrigation replacement, lighting, and parking lot repairs.

BENEFIT

Ensure continuity of services and programs offered to more than 10,000 annual visitors at the South Phoenix Youth Center. Extend the useful life of the Center and park by replacing and upgrading critical systems, equipment, courts and other park amenities. Improve accessibility and ADA compliance for interior and exterior spaces. Enhance the visitor experience by modernizing certain amenities and spaces used by the community. Improve energy- and water-use efficiency at the Center by replacing obsolete equipment, appliances and fixtures with new technologies.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	343,680	0	0	0	0	343,680
CONSTRUCTION / DEMO	0	2,797,920	0	0	0	2,797,920
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	3,437	27,979	0	0	0	31,416
TOTAL PROJECT COST	347,117	2,825,899	0	0	0	3,173,016

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Telephone Pioneers of America Park Recreation Center Improvements

1946 West Morningside Drive (District: 1)

TOTAL PROJECT COST
\$2,702,033

OTHER FUNDING
\$0

GO BOND FUNDING
\$2,702,033

SCOPE

Renovate the recreation center at Telephone Pioneers of America Park. Reconfigure doors and entrances, improve flooring and update restroom facilities to comply with ADA standards, replace fire suppression and intrusion alarm systems, reconfigure landscaping to eliminate roof access, replace deteriorating cabinets and work stations, and upgrade interior and exterior lighting.

BENEFIT

Improve accessibility to support Ability 360, a nonprofit partner that promotes programs designed to empower individuals with disabilities to help them achieve or continue independent lifestyles within the community. Ability 360 has an operating and maintenance agreement with the City through 2028.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	343,680	0	0	0	0	343,680
CONSTRUCTION / DEMO	0	2,331,600	0	0	0	2,331,600
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	3,437	23,316	0	0	0	26,753
TOTAL PROJECT COST	347,117	2,354,916	0	0	0	2,702,033

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Washington Activity Center Renovations

2240 West Citrus Way (District: 5)

TOTAL PROJECT COST
\$3,643,999

OTHER FUNDING
\$0

GO BOND FUNDING
\$3,643,999

SCOPE

Renovate the Washington Activity Center. Needs include replacing the aging intrusion alarm system, repairing damaged classroom ceilings, walls and built-in cabinets, restroom renovations, replacing aging exterior security doors throughout the center and auditorium building, and upgrading lighting.

BENEFIT

Ensure continuity of services and programs offered to more than 18,000 annual visitors at the Washington Activity Center. Extend the useful life of the Center by replacing and upgrading critical systems and equipment. Improve the visitor experience by modernizing certain amenities and spaces used by the community. Improve energy- and water-use efficiency at the Center by replacing obsolete equipment, appliances and fixtures with new technologies.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	343,680	0	0	0	0	343,680
CONSTRUCTION / DEMO	0	3,264,240	0	0	0	3,264,240
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	3,437	32,642	0	0	0	36,079
TOTAL PROJECT COST	347,117	3,296,882	0	0	0	3,643,999

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects**

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Cactus Park Precinct & Northern Command Center Relocation Location: Cactus Park Precinct Service Area District: 1	49,459,259	0	49,459,259	0
Fire Station 13 / Community Assistance Program (44th Street & Thomas Road) Location: 44th Street & Thomas Road District: 6, 8	21,715,424	0	21,715,424	3,727,000
Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road) Location: 45th Avenue & Camelback Road District: 5	21,370,986	0	21,370,986	3,727,000
Fire Station 51 (51st Avenue & SR 303) Location: 51st Avenue & SR 303 District: 1	24,545,514	6,000,000	18,545,514	7,529,000
Fire Station 7 / Community Assistance Program (7th Avenue & Hatcher Road) Location: 7th Street & Hatcher Road District: 3	21,370,986	0	21,370,986	3,727,000
Maryvale Police Precinct Renovations Location: 6180 West Encanto Boulevard District: 4, 5, 7	2,981,392	0	2,981,392	0
Police Driver Training - Track Expansion and Repair - Phase 1 Location: 8645 West Broadway Road District: 7	13,808,805	0	13,808,805	0
Police Property Management Warehouse Renovation Location: 100 East Elwood Street District: 7	9,012,264	0	9,012,264	0
Public Safety Future Capital Needs Total	164,264,630	6,000,000	158,264,630	18,710,000

PUBLIC SAFETY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Cactus Park Precinct & Northern Command Center Relocation

Cactus Park Precinct Service Area (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$49,459,259	\$0	\$49,459,259

SCOPE

Relocate the Cactus Park Police Precinct and Northern Command Center. Acquire 10 acres in a suitable location. Construct the following facilities: 13,225 square foot precinct with a community room, 12,136 square foot Traffic Bureau structure, motorcycle garage, and vehicle shop with an attached firearm training facility. Install solar covered parking. Demolish the existing precinct facility.

BENEFIT

Modernize and improve police operations and training facilities to ensure officers and staff are well-equipped to serve the Cactus Park Precinct and respond to community needs. Increase precinct capacity by 10% to accommodate future growth. Extend the life of police vehicles and reduce energy consumption by providing solar covered parking. The current precinct location at the NEC of 39th Avenue and Cactus Road may be repurposed as the future site of Fire Station #70.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	14,892,800	0	0	0	0	14,892,800
DESIGN / ENGINEERING	0	3,166,898	0	0	0	3,166,898
CONSTRUCTION / DEMO	0	0	26,831,072	0	935,731	27,766,803
EQUIPMENT	0	0	0	3,161,953	0	3,161,953
MOVE-IN EXPENSES	0	0	0	0	161,468	161,468
<i>PERCENT FOR ART</i>	<i>0</i>	<i>31,669</i>	<i>268,311</i>	<i>0</i>	<i>9,357</i>	<i>309,337</i>
TOTAL PROJECT COST	14,892,800	3,198,567	27,099,382	3,161,953	1,106,557	49,459,259

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Fire Station 13 / Community Assistance Program (44th Street & Thomas Road)

44th Street & Thomas Road (District: 6, 8)

TOTAL PROJECT COST
\$21,715,424

OTHER FUNDING
\$0

GO BOND FUNDING
\$21,715,424

SCOPE

Replace and upgrade Fire Station #13. Acquire 3 acres of land in the vicinity of 44th Street and Thomas Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to respond to current and anticipated future service calls. Mitigate service impacts on neighboring stations by reducing redirection of resources. Current call volume is 43% above industry standards. Provide a facility for the Community Assistance Program.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	0	1,340,670	0	0	0	1,340,670
CONSTRUCTION / DEMO	0	0	13,386,375	0	0	13,386,375
EQUIPMENT	0	0	2,177,517	0	0	2,177,517
MOVE-IN EXPENSES	0	0	149,927	0	0	149,927
<i>PERCENT FOR ART</i>	<i>0</i>	<i>13,407</i>	<i>133,864</i>	<i>0</i>	<i>0</i>	<i>147,270</i>
TOTAL PROJECT COST	4,513,664	1,354,077	15,847,683	0	0	21,715,424

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
TOTAL OPERATING	3,727,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road)

45th Avenue & Camelback Road (District: 5)

TOTAL PROJECT COST
\$21,370,986

OTHER FUNDING
\$0

GO BOND FUNDING
\$21,370,986

SCOPE

Replace and upgrade Fire Station #15. Acquire 3 acres of land in the vicinity of 45th Avenue and Camelback Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to respond to current and anticipated future service calls. Mitigate service impacts on neighboring stations by reducing redirection of resources. Current call volume is 51% above industry standards. Provide a facility for the Community Assistance Program.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	13,115,250	0	0	0	13,115,250
EQUIPMENT	0	2,133,414	0	0	0	2,133,414
MOVE-IN EXPENSES	0	146,891	0	0	0	146,891
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>131,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,327</i>
TOTAL PROJECT COST	5,844,278	15,526,707	0	0	0	21,370,986

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
TOTAL OPERATING	3,727,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Fire Station 51 (51st Avenue & SR 303)

51st Avenue & SR 303 (District: 1)

TOTAL PROJECT COST
\$24,545,514

OTHER FUNDING
\$6,000,000

GO BOND FUNDING
\$18,545,514

SCOPE

Construct new Fire Station #51. Acquire 3 acres of land in the vicinity of 51st Avenue and SR 303. Construct a new 20,000 square foot, 5-bay fire station. Acquire 5 new fire apparatus (1 ladder, 1 ladder tender, 1 pumper, 1 hazardous material support vehicle and 1 rescue vehicle), as well as 1 new battalion chief vehicle.

BENEFIT

Provide the emergency response resources needed to serve the technology park developing on the north side of SR 303, as well as future residential development anticipated west of I-17. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	57,280	0	0	0	0	57,280
REAL PROPERTY	2,749,440	0	0	0	0	2,749,440
DESIGN / ENGINEERING	0	1,457,250	0	0	0	1,457,250
CONSTRUCTION / DEMO	0	0	14,873,750	0	0	14,873,750
EQUIPMENT	0	0	5,065,999	0	0	5,065,999
MOVE-IN EXPENSES	0	0	178,485	0	0	178,485
<i>PERCENT FOR ART</i>	<i>0</i>	<i>14,573</i>	<i>148,738</i>	<i>0</i>	<i>0</i>	<i>163,310</i>
TOTAL PROJECT COST	2,806,720	1,471,823	20,266,972	0	0	24,545,514

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
IMPACT FEES / FED	0	0	6,000,000	0	0	6,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	7,001,000
CONTRACTUALS	300,000
COMMODITIES	60,000
INTERDEPARTMENTAL	168,000
ON-GOING CAPITAL	0
TOTAL OPERATING	7,529,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Fire Station 7 / Community Assistance Program (7th Avenue & Hatcher Road)

7th Street & Hatcher Road (District: 3)

TOTAL PROJECT COST
\$21,370,986

OTHER FUNDING
\$0

GO BOND FUNDING
\$21,370,986

SCOPE

Replace and upgrade Fire Station #7. Acquire 3 acres of land in the vicinity of 4th Street and Hatcher Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to respond to current and anticipated future service calls. Mitigate service impacts on neighboring stations by reducing redirection of resources. Current call volume is 57% above industry standards. Provide a facility for the Community Assistance Program.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	13,115,250	0	0	0	13,115,250
EQUIPMENT	0	2,133,414	0	0	0	2,133,414
MOVE-IN EXPENSES	0	146,891	0	0	0	146,891
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>131,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,327</i>
TOTAL PROJECT COST	5,844,278	15,526,707	0	0	0	21,370,986

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
TOTAL OPERATING	3,727,000

PUBLIC SAFETY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Maryvale Police Precinct Renovations

6180 West Encanto Boulevard (District: 4, 5, 7)

TOTAL PROJECT COST
\$2,981,392

OTHER FUNDING
\$0

GO BOND FUNDING
\$2,981,392

SCOPE

Renovate and update the Maryvale Police Precinct.

BENEFIT

Extend the functional life of critical equipment and building systems at the Maryvale Police Precinct building. Improve the functionality of the building to ensure officers and staff are well-equipped to serve the Maryvale Precinct and respond to community needs. Ensure continuity of service by reducing the potential for failure of equipment and/or building systems.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,716,109	1,235,764	0	0	0	2,951,873
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>17,161</i>	<i>12,358</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,519</i>
TOTAL PROJECT COST	1,733,270	1,248,122	0	0	0	2,981,392

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Police Driver Training - Track Expansion and Repair - Phase 1

8645 West Broadway Road (District: 7)

TOTAL PROJECT COST
\$13,808,805

OTHER FUNDING
\$0

GO BOND FUNDING
\$13,808,805

SCOPE

Construct an additional police driver training track, and repair the existing track to new condition.

BENEFIT

Improve police driver instruction and training to better prepare officers for traffic patrols and emergency response. Reduce risks of damage and injury from vehicle-related collisions.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,341,222	0	0	0	0	1,341,222
CONSTRUCTION / DEMO	0	10,009,053	2,321,810	0	0	12,330,863
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>13,412</i>	<i>100,091</i>	<i>23,218</i>	<i>0</i>	<i>0</i>	<i>136,721</i>
TOTAL PROJECT COST	1,354,634	10,109,143	2,345,028	0	0	13,808,805

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Police Property Management Warehouse Renovation

100 East Elwood Street (District: 7)

TOTAL PROJECT COST
\$9,012,264

OTHER FUNDING
\$0

GO BOND FUNDING
\$9,012,264

SCOPE

Renovate the Police Property Management Warehouse and secure the property for vehicle evidence currently stored at a different location. Construct a 1,600 square foot administrative building for the vehicle lot. Update and improve aging evidence preservation and storage equipment and spaces to optimize space utilization and provide a visitor lobby.

BENEFIT

Ensure crime scene evidence is preserved and protected consistent with industry standards. Maintain existing public facilities and mechanical systems to reduce service disruptions and avoid costs of replacement in the future.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	2,294,064	3,624,472	3,004,498	0	0	8,923,034
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>22,941</i>	<i>36,245</i>	<i>30,045</i>	<i>0</i>	<i>0</i>	<i>89,230</i>
TOTAL PROJECT COST	2,317,005	3,660,717	3,034,542	0	0	9,012,264

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0



City of Phoenix

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Equity Based Transportation Mobility - T2050 Mobility Implementation Location: Various District: Citywide	20,170,000	0	20,170,000	127,343
Hohokam Drainage Program Location: Baseline Road to Dobbins Road & 14th Street to 21st Street District: 8	54,987,411	27,280,479	27,706,932	0
Laveen Flood Mitigation Projects Location: Various District: 7	23,515,432	11,656,732	11,858,700	0
Neighborhood Traffic Mitigation Location: Citywide District: Citywide	12,034,352	0	12,034,352	262,433
Pavement Maintenance Supplement Location: Citywide District: Citywide	35,350,000	0	35,350,000	0
Storm Drain Replacement Program Location: Various District: Citywide	28,280,727	0	28,280,727	0
Vision Zero Implementation Location: Citywide District: Citywide	25,234,000	0	25,234,000	258,393
Streets & Storm Drainage Future Capital Needs Total	199,571,922	38,937,211	160,634,711	648,169

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Equity Based Transportation Mobility - T2050 Mobility Implementation

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$20,170,000	\$0	\$20,170,000

SCOPE

Design and construct recommended mobility improvements including curb, gutter, sidewalk, ADA ramps, streetlights, traffic calming, safe HAWK crossings, traffic signals, and tree/shade landscaping. Low Impact Development and Green Infrastructure may be considered in the design of these projects.

BENEFIT

Accelerate implementation of mobility projects that support historically disadvantaged communities where access to safe transportation options is limited. Equity-based mobility projects take into account the prevalence of zero-car households, areas of persistent poverty, school areas with a high rate of walking enrollment, high daily bus boardings, high bike-on-bus boardings, ADA non-accessible and non-compliant bus stops, streets and intersections that have a high number of crashes between vehicles and people walking and riding bicycles, gaps in the bikeway network, areas that lack pedestrian crossing signals. Completed mobility projects will address hazards, reduce roadway user stress, and improve multi-modal connectivity. Improved access to safe transportation options will help reduce socio-economic inequities that are more pronounced in underserved and disadvantaged neighborhoods.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
CONSTRUCTION / DEMO	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	10,000	50,000	50,000	50,000	10,000	170,000
TOTAL PROJECT COST	1,010,000	5,050,000	5,050,000	5,050,000	4,010,000	20,170,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	117,053
CONTRACTUALS	2,790
COMMODITIES	3,900
INTERDEPARTMENTAL	3,600
ON-GOING CAPITAL	0
TOTAL OPERATING	127,343

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Hohokam Drainage Program

Baseline Road to Dobbins Road & 14th Street to 21st Street (District: 8)

TOTAL PROJECT COST
\$54,987,411

OTHER FUNDING
\$27,280,479

GO BOND FUNDING
\$27,706,932

SCOPE

Implement the Hohokam Area Drainage Master Plan that was prepared in collaboration with the Flood Control District of Maricopa County. Design and construct a series of storm sewer drainage basins and pipes that extends the storm drainage system in the area south of Baseline Road to Dobbins Road, and 14th Street to 21st Street.

BENEFIT

Provide flood protection to existing homes and other structures. Reduce roadway safety hazards that result during storm events. Leverage cost share opportunities with the Flood Control District of Maricopa County for final design and construction.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	1,116,960	0	0	0	0	1,116,960
REAL PROPERTY	0	5,228,613	5,336,702	0	0	10,565,315
DESIGN / ENGINEERING	0	3,485,742	2,668,946	0	0	6,154,688
CONSTRUCTION / DEMO	0	0	0	18,167,240	18,554,445	36,721,685
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	34,857	26,689	181,672	185,544	428,764
TOTAL PROJECT COST	1,116,960	8,749,212	8,032,337	18,348,912	18,739,989	54,987,411

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
FCDMC	559,053	4,357,760	4,002,824	9,083,620	9,277,223	27,280,479

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Laveen Flood Mitigation Projects

Various (District: 7)

TOTAL PROJECT COST
\$23,515,432

OTHER FUNDING
\$11,656,732

GO BOND FUNDING
\$11,858,700

SCOPE

Implement drainage mitigation options to reduce flood impacts in four areas of Laveen. These projects were recommended in the 2022 Laveen Area Drainage Feasibility Study.

BENEFIT

Provide flood protection to existing homes and other structures. Leverage cost share opportunities with the Flood Control District of Maricopa County for final design and construction.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	2,892,647	0	0	2,892,647
DESIGN / ENGINEERING	0	2,940,148	0	0	0	2,940,148
CONSTRUCTION / DEMO	0	0	0	10,059,426	7,192,175	17,251,600
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	29,401	0	100,594	71,922	201,917
TOTAL PROJECT COST	229,120	2,969,549	2,892,647	10,160,020	7,264,096	23,515,432

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
FCDMC	114,560	1,470,074	1,446,918	5,029,713	3,595,467	11,656,732

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Neighborhood Traffic Mitigation

Citywide (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$12,034,352	\$0	\$12,034,352

SCOPE

Implement a resident-driven process to install traffic calming devices on residential streets including speed humps, speed cushions, traffic circles, diverters, and other hardscape elements.

BENEFIT

Increased neighborhood satisfaction from traffic calming and aesthetic treatments. Provide additional options to meet unique neighborhood conditions and objectives. Reductions in vehicle speeds strongly correlate to positive safety outcomes.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	343,680	349,740	356,970	364,560	372,330	1,787,280
CONSTRUCTION / DEMO	1,947,520	1,981,860	2,022,830	2,065,840	2,109,870	10,127,920
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	22,912	23,316	23,798	24,304	24,822	119,152
TOTAL PROJECT COST	2,314,112	2,354,916	2,403,598	2,454,704	2,507,022	12,034,352

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	245,893
CONTRACTUALS	5,140
COMMODITIES	7,800
INTERDEPARTMENTAL	3,600
ON-GOING CAPITAL	0
TOTAL OPERATING	262,433

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Pavement Maintenance Supplement

Citywide (District: Citywide)

TOTAL PROJECT COST
\$35,350,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$35,350,000

SCOPE

Supplement the Accelerated Pavement Maintenance Program with additional funding for neighborhood street mill and overlay projects at an estimated \$1 million per residential quarter section.

BENEFIT

Local street mill and overlay helps preserve neighborhood character and quality. Well-maintained roads are safer, quieter and reduce wear and tear on vehicles. This proposal would reduce deferred maintenance needs and degradation of neighborhood streets.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	70,000	70,000	70,000	70,000	70,000	350,000
TOTAL PROJECT COST	7,070,000	7,070,000	7,070,000	7,070,000	7,070,000	35,350,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Storm Drain Replacement Program

Various (District: Citywide)

TOTAL PROJECT COST
\$28,280,727

OTHER FUNDING
\$0

GO BOND FUNDING
\$28,280,727

SCOPE

Replace deteriorating metal storm drain pipe with new reinforced concrete pipe. Approximately one to two miles of pipe would be replaced each year.

BENEFIT

Much of the street stormwater system was built more than 30 years ago with corrugated metal pipe, which has deteriorated and is past its useful life. Failures of the piping have led to reactive responses with numerous sink holes occurring in City streets that result in disruption to traffic, as well as safety issues. Not funding this project will result in additional damage to City streets, flooding in neighborhoods, and potential claims against the City due to property damage and potential loss of human life.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	229,120	233,160	237,980	243,040	248,220	1,191,520
CONSTRUCTION / DEMO	5,155,200	5,246,100	5,354,550	5,468,400	5,584,950	26,809,200
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	53,843	54,793	55,925	57,114	58,332	280,007
TOTAL PROJECT COST	5,438,163	5,534,053	5,648,455	5,768,554	5,891,502	28,280,727

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Prioritized Projects Detail

Vision Zero Implementation

Citywide (District: Citywide)

TOTAL PROJECT COST
\$25,234,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$25,234,000

SCOPE

Supplement the Council-approved Road Safety Action Plan and leverage various Federal funding opportunities toward becoming a Vision Zero City. Identify, design, and implement roadway safety countermeasures that address locations and behaviors related to fatal and serious injury accidents.

BENEFIT

Improve roadway safety with a specific emphasis on projects that reduce serious vehicle collisions. Recognition as a Vision Zero City will help raise awareness of roadway safety projects and promote the goal of eliminating serious injuries and fatalities on Phoenix roadways.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	300,000	300,000	300,000	300,000	0	1,200,000
REAL PROPERTY	100,000	100,000	100,000	100,000	0	400,000
DESIGN / ENGINEERING	680,000	680,000	680,000	680,000	680,000	3,400,000
CONSTRUCTION / DEMO	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	46,800	46,800	46,800	46,800	46,800	234,000
TOTAL PROJECT COST	5,126,800	5,126,800	5,126,800	5,126,800	4,726,800	25,234,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	245,893
CONTRACTUALS	4,700
COMMODITIES	7,800
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	258,393

ADDENDUM

2023 GO BOND PROGRAM CAPITAL NEEDS STUDY

FUTURE CAPITAL NEEDS

**2023 GO Bond Program
Capital Needs Study Addendum
Project Summary by Subcommittee**

Future Capital Needs(1)	Total Cost	Other Funds(2)	GO Bond Funds	Ongoing Cost
Arts & Culture Subcommittee	7,331,083	0	7,331,083	0
Economic Development & Education Subcommittee	19,120,560	0	19,120,560	0
Environment & Sustainability Subcommittee	32,341,178	0	32,341,178	1,072,303
Housing, Human Services & Homelessness Subcommittee	28,347,107	0	28,347,107	0
Neighborhoods & City Services Subcommittee	14,288,164	500,000	13,788,164	1,713,242
Parks & Recreation Subcommittee	225,607,545	0	225,607,545	5,639,000
Public Safety Subcommittee	87,311,341	1,000,000	86,311,341	14,983,000
Streets & Storm Drainage Subcommittee	123,385,680	31,548,582	91,837,099	12,000
Future Capital Needs Subtotal	537,732,658	33,048,582	504,684,077	23,419,545

Notes:

1) Future Capital Needs represent projects that were determined to be less urgent than the Prioritized Capital Needs, or best suited for deferral to a future bond program. However, the Bond Committee will be provided with information regarding these projects, and through the course of the Committee process, may conclude that projects designated Future Capital Needs have a higher priority than certain Prioritized Projects.

2) Other Funds include Federal and Local matching funds, and City revenue generated from developer exactions (e.g. development impact fees)

2023 GO Bond Program

Capital Needs Study Addendum

Summary of Future Capital Needs

Name	Description	GO Bond Funds
Arts & Culture Subcommittee		
Arizona Jewish Historical Society Renovation & Expansion Project	Update and expand the Cutler Plotkin Jewish Heritage Center to include a 17,000 square foot addition, a state-of-the-art Holocaust Education Center, the Robert Stutz We Remember art collection, a special exhibit gallery, classrooms and event space. The upgrades includes new displays, technology, and lighting. The new design will update the existing building while preserving the historical integrity. <i>Location: 122 East Culver Street Council District: 7</i>	2,020,000
Herberger Theater Center - Theatrical Improvements	Replace theatrical lighting equipment, audio system, and the assistive listening system at the Herberger Theater Center. <i>Location: 222 East Monroe Street Council District: 7</i>	5,311,083
Economic Development & Education Subcommittee		
Advanced Nursing Facility	Develop an advanced nursing facility with our university and community college partners. <i>Location: TBD Council District: Citywide</i>	5,785,280
Economic Development Public Infrastructure	Offset private investment in public infrastructure such as road improvements, traffic signals, streetlights, signage and wayfinding, parking, water, sewer, and other publicly owned facilities where strategic economic development needs have been identified. <i>Location: Citywide Council District: Citywide</i>	5,050,000
Microelectronics Health Science & Technology Center	Develop a Microelectronics Health Science & Technology innovation and education facility in partnership with university and community college partners. <i>Location: TBD Council District: 2</i>	5,785,280
Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation	The Land Reuse Strategy Planning Area Plan was developed in 2017 to address the reuse and redevelopment of fragmented City-owned parcels located roughly between 7th and 16th Streets, Washington Street and University Drive. This program will fund the acquisition of private parcels, as they become available, to fill in ownership gaps and facilitate redevelopment in these areas. <i>Location: Various Council District: 8</i>	2,500,000
Environment & Sustainability Subcommittee		
City Brownfields Redevelopment Projects	Funding to assist City departments with pre-development costs associated with environmentally contaminated properties. Preference would be given to projects located within the following targeted areas: Rio Reimagined Project Area, West Phoenix Revitalization Area, Infill Incentive Area, Transit-Oriented Development Areas, Downtown Development Area, Designated Redevelopment Areas and Neighborhood Initiative Areas. <i>Location: Citywide Council District: Citywide</i>	5,000,000
City Facility Vehicle Electrification Stations	Provide infrastructure for electrification of City vehicles, as well as vehicles owned by employees and residents, when visiting City facilities. Commission a study to specify the preferred location, type, and quantities of charging units. The number and type of installations funded by this item are driven by the study which will provide a rough order of magnitude costing for each specified location. <i>Location: Various Council District: Citywide</i>	16,333,006
Heat Resiliency	Expand the City's Cool Corridors and Cool Pavements programs, and implement other emerging ideas to address heat resiliency within the public rights-of-way. <i>Location: Citywide Council District: Citywide</i>	11,008,172
Housing, Human Services & Homelessness Subcommittee		
Affordable Housing Property Preservation - Phase 2	Renovate and preserve up to an additional 383 affordable housing units at four properties where physical condition assessments have been completed with critical needs identified. Renovations include structural repairs, electrical and mechanical improvements, HVAC replacements, and other updates. <i>Location: Various Council District: Citywide</i>	21,460,152
Expansion of The Parsons Center for Health and Wellness	Expand The Parsons Center for Health and Wellness to create new space for HIV/AIDS treatment and prevention services. Improve existing infrastructure to ensure building operations continue to function without interruption. <i>Location: 1101 North Central Avenue Council District: 7</i>	6,886,955

Neighborhoods & City Services Subcommittee

Duppa Adobe Restoration	Restore and protect the historic Duppa Adobe structure. Exterior improvements include restoration of deteriorated adobe bricks, removal of non-historic plaster on north wall, replacement of non-historic roof, replacement of doors, and porch on the east side of structure. Interior renovations include flooring, ceiling, and window frames. <i>Location: 115 West Sherman Street Council District: 8</i>	386,929
New Branch Library at 67th Ave & Lower Buckeye	Design and construct a new 13,000 square foot branch library on the City-owned property located at 67th Avenue and Lower Buckeye Road in Estrella Village. <i>Location: 67th Avenue & Lower Buckeye Road Council District: 7</i>	5,379,853
New Branch Library at Ahwatukee Civic Space	Design and construct a new 13,000 square foot branch library as part of Phase 1 of the Ahwatukee Village Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of certain park amenities, and a branch library. At final completion, the Ahwatukee Village Civic Space is expected to include a 70 acre regional park, a community center, an aquatic center, and the library. <i>Location: 19th Avenue & Chandler Boulevard Council District: 6</i>	4,988,627
Tovrea Castle	Update and renovate the main facility and grounds of historic Tovrea Castle. <i>Location: 5041 East Van Buren Street Council District: 6</i>	3,032,755

Parks & Recreation Subcommittee

Ahwatukee Civic Space - Phase 1	Design and construct Phase 1 of the Ahwatukee Village Civic Space. At completion the Ahwatukee Village Civic Space is expected to include a 70 acre regional park, a community center, an aquatic center, and a branch library. Phase 1 consists of the civic space master plan, regional park design, construction of 1/3 of regional park amenities, and the branch library. <i>Location: 19th Avenue & Chandler Boulevard Council District: 6</i>	11,261,441
Ahwatukee Civic Space - Phase 2	Complete Phase 2 of the Ahwatukee Village Civic Space. At completion, the Ahwatukee Village Civic Space is expected to include a 70 acre regional park, a community center, an aquatic center, and a branch library. Phase 2 includes the remaining regional park amenities, design and construction of the community center, and design and construction of the aquatic center. <i>Location: 19th Avenue & Chandler Boulevard Council District: 6</i>	54,369,039
Cave Creek Golf Course Redesign and Irrigation	Redesign the Cave Creek Golf Course to reduce turf areas from 160 acres to 90 acres for compliance with Arizona Department of Water Resources irrigation rules. Replace the existing irrigation system (1986) and improve water use efficiency by reducing leaks and incorporating the best available irrigation technologies and design/operating practices. <i>Location: 15202 North 19th Avenue Council District: 3</i>	9,399,262
Desert View Civic Space - Phase 2	Complete Phase 2 of the Desert View Village Civic Space. At completion the Desert View Village Civic Space is expected to include a 40 acre regional park, a community center, a branch library, and a future park-and-ride. Phase 2 includes the remaining regional park amenities, and design and construction of the community center. <i>Location: Deer Valley Drive & Tatum Boulevard Council District: 2</i>	28,181,123
Encanto Golf Course Irrigation	Design and replace the existing irrigation systems (1978) at Encanto 9 and Encanto 18 golf courses, and improve water use efficiency by reducing leaks and incorporating the best available irrigation technologies and design/operating practices. <i>Location: 2745 North 15th Avenue Council District: 4</i>	9,870,245
Esteban Park Enhancement	Update and improve Esteban Park to include new ramadas for covered picnicking, an additional new playground, renovation of two restroom facilities, new LED lighting for common areas and sports fields, completion of ADA improvements, a FitPHX walking path, flood irrigation improvements (alfalfa valves and service pipes), turf improvements, and parking lot repairs. <i>Location: 3345 East Roeser Road Council District: 8</i>	7,411,865
Estrella Civic Space - Phase 2	Complete Phase 2 of the Estrella Village Civic Space. At completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, an aquatic center, and a branch library. Phase 2 includes the remaining regional park amenities, design and construction of the community center, and design and construction of the aquatic center. <i>Location: 91st Avenue & Lower Buckeye Road Council District: 7</i>	57,241,651
Galvin Parkway Replacement Project	Remove and replace deteriorated asphalt surface; evaluate the subsurface design/materials/drainage and assess condition and performance of the curbing and drainage culverts along Galvin Parkway between East Van Buren Street and East McDowell Road. <i>Location: North Galvin Parkway Council District: 6</i>	1,619,878
Laveen Area Conveyance Channel	Complete the 5.5. mile Laveen Area Conveyance Channel multi-use path and incorporate new landscape and recreational amenities to improve access, safety and user experience. <i>Location: 1346 East South Mountain Avenue Council District: 7, 8</i>	4,941,243

Name	Description	GO Bond Funds
Palo Verde Irrigation System Replacement	Design and replace the 61 year old irrigation system at Palo Verde Golf Course and improve water use efficiency by reducing leaks and incorporating the best available irrigation technologies and design/operating practices. <i>Location: 6215 North 15th Avenue Council District: 5</i>	3,607,912
Papago Park Renovations	Commission a study to assess water, sewer and electrical infrastructure needs. Execute major renovations recommended under the 2010 Papago Park Regional Master Plan. Install additional trees to increase shade. Improve pedestrian connectivity to Papago West. Expand and improve guest parking areas and driveways. Restore the historic Civilian Conservation Corps amphitheater. <i>Location: 625 North Galvin Parkway Council District: 6</i>	23,250,690
Urban Lake Repairs and Improvements	Improve urban lakes at 9 parks to avoid future impacts to urban fishing opportunities and other park visitors. Repair/replace aerator systems, replace electrical systems, improve lake/pond floors and walls, implement ADA improvements to increase accessibility at docks and other lake features, and complete dredging. <i>Location: Various Council District: 1, 3, 4, 6, 7</i>	14,453,196
Public Safety Subcommittee		
Fire Station 20 (7th Avenue & Glendale Road)	Replace and upgrade Fire Station #20 at 7th Avenue and Glendale Avenue. Construct a new 20,000 square foot, five bay fire station that will support additional emergency response personnel and equipment. Acquire two new apparatus (1 medical response vehicle and 1 rescue vehicle). <i>Location: 7th Avenue & Glendale Road Council District: 3</i>	18,194,942
New Fire Station 70 / Community Assistance Program (39th Avenue & Cactus Road)	Construct new Fire Station #70 and a Community Assistance Program (CAP) facility by repurposing the site located at the northwest corner of 39th Avenue and Cactus Road (conditioned on the approval to relocate the existing Cactus Park Police Precinct). Fire Station #70 would be an 18,000 square foot, 4-bay fire station and would also require the acquisition of 2 new apparatus (1 pumper and 1 rescue vehicle). Demolition costs are reflected in the Cactus Park Police Precinct relocation budget. <i>Location: 39th Avenue & Cactus Road Council District: 1</i>	17,906,029
New Fire Station 74 (19th Avenue & Chandler Boulevard)	Construct new Fire Station #74 on vacant City-owned property at 19th Avenue and Chandler Boulevard. Construct a new 12,000 square foot, three bay fire station. Acquire one new pumper. <i>Location: 19th Avenue & Chandler Boulevard Council District: 6</i>	10,292,151
New Fire Station 77 (35th Avenue & Campbell Road)	Construct new Fire Station #77. Acquire 3 acres in the vicinity of 35th Avenue & Campbell Road. Construct a new 12,000 square foot, three bay fire station. Acquire two new fire apparatus (1 pumper and 1 rescue vehicle). <i>Location: 35th Avenue & Campbell Road Council District: 4, 5</i>	16,730,912
Police Academy Renovation	Renovate the Phoenix Police Academy and replace certain training facilities that are in poor condition. Update restrooms to meet ADA requirements, repair parking lot asphalt and pedestrian paving, and replace roofing. Construct a new shooting range tower, tactical village buildings, and a special assignments unit building. <i>Location: 10001 South 15th Avenue Council District: 8</i>	5,491,084
Police Driver Training - New Training Facility and Parking Improvements - Phase 2	Design and construct an 8,000 sq ft driver training facility, and install solar covered parking for 140 parking spaces. <i>Location: 8645 West Broadway Road Council District: 7</i>	10,202,050
Police Precinct Renovations	Renovate aging police facilities as recommended by recent Facility Condition Assessments. Four facilities have similar remodel and equipment replacement needs including parking lot asphalt replacement, security camera systems, landscape and irrigation replacement, locker room and restroom remodels, repair and paint exterior walls, and floor replacements. <i>Location: Multiple Council District: 2, 7, 8</i>	7,494,174
Streets & Storm Drainage Subcommittee		
East Lafayette Storm Drain	Construct a large scale 10-year storm drain system along the Lafayette Street corridor which would extend from Arcadia Drive/48th Street to 56th Street north of the Arizona Canal. <i>Location: 48th Street/Arcadia Drive to 56th Street north of Arizona Canal Council District: 6</i>	7,594,415
Local Drainage Mitigation Program	Design and implement solutions for approximately 8 to 10 local drainage problems. Project efforts could include the addition of storm drain lines, extensions of storm drains, the addition of catch basins, and other flood mitigation efforts. <i>Location: Various Council District: Citywide</i>	10,006,796

Name	Description	GO Bond Funds
Pedestrian Bridge at 35th Avenue and Camelback	Design and construct a new pedestrian connection between Alhambra High School and Grand Canyon University. The current concept anticipates up to two pedestrian bridges over 35th Avenue and Camelback Road. <i>Location: 35th Avenue & Camelback Road Council District: 4</i>	59,703,728
Skunk Creek Channel Improvements	Extend the existing flood control drop structure upstream of Pinnacle Peak Road Bridge to the south edge of the existing Skunk Creek. <i>Location: Pinnacle Peak Road & 35th Avenue Council District: 1</i>	14,532,160

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs

Project Name	Total Cost	Other Funds	GO Bond Funds	<i>Ongoing Cost</i>
Arizona Jewish Historical Society Renovation & Expansion Project Location: 122 East Culver Street District: 7	2,020,000	0	2,020,000	<i>0</i>
Herberger Theater Center - Theatrical Improvements Location: 222 East Monroe Street District: 7	5,311,083	0	5,311,083	<i>0</i>
Arts & Culture Future Capital Needs Total	7,331,083	0	7,331,083	<i>0</i>

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Arizona Jewish Historical Society Renovation & Expansion Project

122 East Culver Street (District: 7)

TOTAL PROJECT COST
\$2,020,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$2,020,000

SCOPE

Update and expand the Cutler Plotkin Jewish Heritage Center to include a 17,000 square foot addition, a state-of-the-art Holocaust Education Center, the Robert Stutz We Remember art collection, a special exhibit gallery, classrooms and event space. The upgrades includes new displays, technology, and lighting. The new design will update the existing building while preserving the historical integrity.

BENEFIT

Phoenix is the largest U.S. City that does not have a Holocaust museum. This center will provide students, teachers and the community an opportunity to see, hear and learn the history and lessons of the Holocaust and its global relevancy.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	2,000,000	0	2,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	20,000	0	20,000
TOTAL PROJECT COST	0	0	0	2,020,000	0	2,020,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ARTS & CULTURE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Herberger Theater Center - Theatrical Improvements

222 East Monroe Street (District: 7)

TOTAL PROJECT COST
\$5,311,083

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,311,083

SCOPE

Replace theatrical lighting equipment, audio system, and the assistive listening system at the Herberger Theater Center.

BENEFIT

Patron and performer visual and sound quality will be enhanced by new lighting equipment, audio system, and assistive listening system. New equipment will improve reliability and avoid service disruptions caused from equipment failure and difficulty finding replacement parts for obsolete equipment. This project will allow the Herberger Theater Center to continue bringing first-rate performances to downtown Phoenix.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	1,480,566	0	0	0	1,480,566
CONSTRUCTION / DEMO	0	0	3,777,933	0	0	3,777,933
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	14,806	37,779	0	0	52,585
TOTAL PROJECT COST	0	1,495,372	3,815,712	0	0	5,311,083

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0



City of Phoenix

ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Advanced Nursing Facility Location: TBD District: Citywide	5,785,280	0	5,785,280	0
Economic Development Public Infrastructure Location: Citywide District: Citywide	5,050,000	0	5,050,000	0
Microelectronics Health Science & Technology Center Location: TBD District: 2	5,785,280	0	5,785,280	0
Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation Location: Various District: 8	2,500,000	0	2,500,000	0
Economic Development & Education Future Capital Needs Total	19,120,560	0	19,120,560	0

ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Advanced Nursing Facility

TBD (District: Citywide)

TOTAL PROJECT COST
\$5,785,280

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,785,280

SCOPE

Develop an advanced nursing facility with our university and community college partners.

BENEFIT

Expand the City's skilled medical workforce, and provide training in advanced nursing skills for the existing workforce.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	5,728,000	0	0	0	0	5,728,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	57,280	0	0	0	0	57,280
TOTAL PROJECT COST	5,785,280	0	0	0	0	5,785,280

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Economic Development Public Infrastructure

Citywide (District: Citywide)

TOTAL PROJECT COST
\$5,050,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,050,000

SCOPE

Offset private investment in public infrastructure such as road improvements, traffic signals, streetlights, signage and wayfinding, parking, water, sewer, and other publicly owned facilities where strategic economic development needs have been identified.

BENEFIT

Attract business investments that have a positive net fiscal impact for the City.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL PROJECT COST	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	5,050,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Microelectronics Health Science & Technology Center

TBD (District: 2)

TOTAL PROJECT COST
\$5,785,280

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,785,280

SCOPE

Develop a Microelectronics Health Science & Technology innovation and education facility in partnership with university and community college partners.

BENEFIT

Expand the City's advanced manufacturing and bioscience workforce and establish a consistent pipeline to attract new businesses in these industries.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	5,728,000	0	0	0	0	5,728,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	57,280	0	0	0	0	57,280
TOTAL PROJECT COST	5,785,280	0	0	0	0	5,785,280

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation Various (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$2,500,000	\$0	\$2,500,000

SCOPE

The Land Reuse Strategy Planning Area Plan was developed in 2017 to address the reuse and redevelopment of fragmented City-owned parcels located roughly between 7th and 16th Streets, Washington Street and University Drive. This program will fund the acquisition of private parcels, as they become available, to fill in ownership gaps and facilitate redevelopment in these areas.

BENEFIT

This program would help implement the City's long-term vision for Spark areas. Consolidating small fragmented parcels will improve marketability and facilitate the reuse and redevelopment of these parcels to help reactivate commercial areas with strong potential.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	500,000	500,000	500,000	500,000	500,000	2,500,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	500,000	500,000	500,000	500,000	500,000	2,500,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0



City of Phoenix

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs**

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
City Brownfields Redevelopment Projects Location: Citywide District: Citywide	5,000,000	0	5,000,000	0
City Facility Vehicle Electrification Stations Location: Various District: Citywide	16,333,006	0	16,333,006	949,000
Heat Resiliency Location: Citywide District: Citywide	11,008,172	0	11,008,172	123,303
Environment & Sustainability Future Capital Needs Total	32,341,178	0	32,341,178	1,072,303

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

City Brownfields Redevelopment Projects

Citywide (District: Citywide)

TOTAL PROJECT COST
\$5,000,000

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,000,000

SCOPE

Funding to assist City departments with pre-development costs associated with environmentally contaminated properties. Preference would be given to projects located within the following targeted areas: Rio Reimagined Project Area, West Phoenix Revitalization Area, Infill Incentive Area, Transit-Oriented Development Areas, Downtown Development Area, Designated Redevelopment Areas and Neighborhood Initiative Areas.

BENEFIT

Mayor and Council approved the Phoenix Climate Action Plan (PCAP) in 2021. This program supports the PCAP by addressing public health and environmental hazards, expanding green space, and creating sustainability opportunities (e.g. green buildings and infrastructure). Without this funding source, contaminated properties may remain blighted, undeveloped, and a burden to the local community.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	1,500,000	1,500,000	1,000,000	500,000	500,000	5,000,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	0	0	0
TOTAL PROJECT COST	1,500,000	1,500,000	1,000,000	500,000	500,000	5,000,000

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

City Facility Vehicle Electrification Stations

Various (District: Citywide)

TOTAL PROJECT COST
\$16,333,006

OTHER FUNDING
\$0

GO BOND FUNDING
\$16,333,006

SCOPE

Provide infrastructure for electrification of City vehicles, as well as vehicles owned by employees and residents, when visiting City facilities. Commission a study to specify the preferred location, type, and quantities of charging units. The number and type of installations funded by this item are driven by the study which will provide a rough order of magnitude costing for each specified location.

BENEFIT

Mayor and Council approved the Phoenix Climate Action Plan (PCAP) in 2021. This program supports the PCAP by reducing aggregate greenhouse gas emissions related to automobile activity. Not funding this program could delay the integration of electrical vehicle infrastructure at City facilities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	859,200	0	0	0	0	859,200
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,432,000	2,331,600	0	0	0	3,763,600
CONSTRUCTION / DEMO	5,728,000	5,829,000	0	0	0	11,557,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	71,600	81,606	0	0	0	153,206
TOTAL PROJECT COST	8,090,800	8,242,206	0	0	0	16,333,006

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	453,000
CONTRACTUALS	203,000
COMMODITIES	21,000
INTERDEPARTMENTAL	3,000
ON-GOING CAPITAL	269,000
TOTAL OPERATING	949,000

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Heat Resiliency

Citywide (District: Citywide)

TOTAL PROJECT COST
\$11,008,172

OTHER FUNDING
\$0

GO BOND FUNDING
\$11,008,172

SCOPE

Expand the City's Cool Corridors and Cool Pavements programs, and implement other emerging ideas to address heat resiliency within the public rights-of-way.

BENEFIT

Reduce the impacts of climate change and urban heat on resident and visitor health. This program will be most impactful in locations where residents tend to have limited access to vehicles, and must walk or bike to their destinations with greater frequency. This program can help to address historical equity issues in parts of the City where residents are more vulnerable to heat-related hazards.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	801,920	0	0	0	0	801,920
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	116,580	118,990	121,520	124,110	481,200
CONSTRUCTION / DEMO	0	2,331,600	2,379,800	2,430,400	2,482,200	9,624,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	24,482	24,988	25,519	26,063	101,052
TOTAL PROJECT COST	801,920	2,472,662	2,523,778	2,577,439	2,632,373	11,008,172

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	117,053
CONTRACTUALS	2,350
COMMODITIES	3,900
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	123,303

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Affordable Housing Property Preservation - Phase 2 Location: Various District: Citywide	21,460,152	0	21,460,152	0
Expansion of The Parsons Center for Health and Wellness Location: 1101 North Central Avenue District: 7	6,886,955	0	6,886,955	0
Housing, Human Services & Homelessness Future Capital Needs Total	28,347,107	0	28,347,107	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Affordable Housing Property Preservation - Phase 2

Various (District: Citywide)

TOTAL PROJECT COST
\$21,460,152

OTHER FUNDING
\$0

GO BOND FUNDING
\$21,460,152

SCOPE

Renovate and preserve up to an additional 383 affordable housing units at four properties where physical condition assessments have been completed with critical needs identified. Renovations include structural repairs, electrical and mechanical improvements, HVAC replacements, and other updates.

BENEFIT

Mayor and Council approved the Housing Phoenix Plan (HPP) in 2020 that established a goal to create and preserve 50,000 housing units by 2030. The 7th initiative of the HPP is: Expand Efforts to Preserve Existing Housing Stock. This program supports the HPP's mission to preserve affordable housing units in the Housing Department portfolio for low to moderate income families, individuals, seniors, and special populations. All affordable rental properties that benefit from this program are owned by the City and managed by professional management companies. There are no federal funding programs available for on-going maintenance and repairs at these properties. Not funding this program would result in fewer affordable housing units that are suitable for occupancy, higher cost of future repairs and equipment replacements, more frequent disruptions from system outages, and potential safety issues for residents.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	2,234,024	0	2,234,024
CONSTRUCTION / DEMO	0	0	0	0	19,013,652	19,013,652
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	22,340	190,137	212,477
TOTAL PROJECT COST	0	0	0	2,256,364	19,203,789	21,460,152

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Expansion of The Parsons Center for Health and Wellness

1101 North Central Avenue (District: 7)

TOTAL PROJECT COST
\$6,886,955

OTHER FUNDING
\$0

GO BOND FUNDING
\$6,886,955

SCOPE

Expand The Parsons Center for Health and Wellness to create new space for HIV/AIDS treatment and prevention services. Improve existing infrastructure to ensure building operations continue to function without interruption.

BENEFIT

Increase the availability of HIV/STI testing, treatment and prevention. Provide workforce development, youth outreach and support, and culturally responsive primary care, mental health care, case management, nutrition services and education/outreach for the LGBTQ community. This project would Increase HIV testing and prevention services by 20-25%, and would also increase support services for people living with HIV/AIDS by 15%.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	830,560	0	0	0	0	830,560
CONSTRUCTION / DEMO	0	4,896,360	0	0	0	4,896,360
EQUIPMENT	0	1,049,220	0	0	0	1,049,220
MOVE-IN EXPENSES	0	0	53,546	0	0	53,546
PERCENT FOR ART	8,306	48,964	0	0	0	57,269
TOTAL PROJECT COST	838,866	5,994,544	53,546	0	0	6,886,955

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0



City of Phoenix

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Duppa Adobe Restoration Location: 115 West Sherman Street District: 8	386,929	0	386,929	0
New Branch Library at 67th Ave & Lower Buckeye Location: 67th Avenue & Lower Buckeye Road District: 7	5,379,853	0	5,379,853	856,621
New Branch Library at Ahwatukee Civic Space Location: 19th Avenue & Chandler Boulevard District: 6	5,488,627	500,000	4,988,627	856,621
Tovrea Castle Location: 5041 East Van Buren Street District: 6	3,032,755	0	3,032,755	0
Neighborhoods & City Services Future Capital Needs Total	14,288,164	500,000	13,788,164	1,713,242

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Duppa Adobe Restoration

115 West Sherman Street (District: 8)

TOTAL PROJECT COST
\$386,929

OTHER FUNDING
\$0

GO BOND FUNDING
\$386,929

SCOPE

Restore and protect the historic Duppa Adobe structure. Exterior improvements include restoration of deteriorated adobe bricks, removal of non-historic plaster on north wall, replacement of non-historic roof, replacement of doors, and porch on the east side of structure. Interior renovations include flooring, ceiling, and window frames.

BENEFIT

The Duppa Adobe structure is on the Arizona State Historic Registry and is recognized as one of the oldest adobe structures in the Phoenix area. If not addressed, the structure will continue to deteriorate due to natural weather events and will eventually fail.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	91,648	0	0	0	0	91,648
CONSTRUCTION / DEMO	0	291,450	0	0	0	291,450
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	916	2,915	0	0	0	3,831
TOTAL PROJECT COST	92,564	294,365	0	0	0	386,929

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

New Branch Library at 67th Ave & Lower Buckeye

67th Avenue & Lower Buckeye Road (District: 7)

TOTAL PROJECT COST
\$5,379,853

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,379,853

SCOPE

Design and construct a new 13,000 square foot branch library on the City-owned property located at 67th Avenue and Lower Buckeye Road in Estrella Village.

BENEFIT

This new branch library will enhance local library services in the rapidly growing Estrella Village including free internet and other computer technology amenities, access to approximately 30,000 library materials, community meeting space, and library programs for all ages such as story times, Kindergarten Bootcamp, workforce-related programs, and more. Additionally, a new branch library will help relieve crowding at the closest existing branch library that is more than 5 miles away. If this project is not implemented, local access to library services will remain limited for the residents of Estrella Village, and neighboring branch library locations can be expected to experience growing crowds, longer wait times, and overall reduced service levels.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	1,457,250	0	0	0	1,457,250
CONSTRUCTION / DEMO	0	0	2,379,800	0	0	2,379,800
EQUIPMENT	0	0	1,189,900	0	0	1,189,900
MOVE-IN EXPENSES	0	0	0	91,140	0	91,140
PERCENT FOR ART	0	14,573	23,798	0	0	38,371
TOTAL PROJECT COST	223,392	1,471,823	3,593,498	91,140	0	5,379,853

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	630,777
CONTRACTUALS	101,306
COMMODITIES	17,474
INTERDEPARTMENTAL	68,064
ON-GOING CAPITAL	39,000
TOTAL OPERATING	856,621

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

New Branch Library at Ahwatukee Civic Space

19th Avenue & Chandler Boulevard (District: 6)

TOTAL PROJECT COST
\$5,488,627

OTHER FUNDING
\$500,000

GO BOND FUNDING
\$4,988,627

SCOPE

Design and construct a new 13,000 square foot branch library as part of Phase 1 of the Ahwatukee Village Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of certain park amenities, and a branch library. At final completion, the Ahwatukee Village Civic Space is expected to include a 70 acre regional park, a community center, an aquatic center, and the library.

BENEFIT

This new branch library will enhance local library services in the rapidly growing Ahwatukee Village including free internet and other computer technology amenities, access to approximately 30,000 library materials, community meeting space, and library programs for all ages such as story times, Kindergarten Bootcamp, workforce-related programs, and more. If this project is not implemented, local access to library services will remain limited for the residents of Ahwatukee Village, and neighboring branch library locations can be expected to experience growing crowds, longer wait times, and overall reduced service levels.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	1,487,375	0	0	1,487,375
CONSTRUCTION / DEMO	0	0	0	2,430,400	0	2,430,400
EQUIPMENT	0	0	0	1,215,200	0	1,215,200
MOVE-IN EXPENSES	0	0	0	0	93,083	93,083
PERCENT FOR ART	0	0	14,874	24,304	0	39,178
TOTAL PROJECT COST	223,392	0	1,502,249	3,669,904	93,083	5,488,627

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees (1096, 2612, 3034)	0	500,000	0	0	0	500,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	630,777
CONTRACTUALS	101,306
COMMODITIES	17,474
INTERDEPARTMENTAL	68,064
ON-GOING CAPITAL	39,000
TOTAL OPERATING	856,621

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Tovrea Castle

5041 East Van Buren Street (District: 6)

TOTAL PROJECT COST
\$3,032,755

OTHER FUNDING
\$0

GO BOND FUNDING
\$3,032,755

SCOPE

Update and renovate the main facility and grounds of historic Tovrea Castle.

BENEFIT

Restore a historic landmark and Point of Pride to a condition more closely resembling its original state, and support public access to the facility and property. The rebuilt machine shop will allow for the display of artifacts not currently viewable by the public as well as an event space that will allow for more of the public to enjoy the grounds. Needs include: (1) Rebuild the Machine Shop as an event space and museum; (2) Rebuild/Refurbish 7 historic outbuildings; (3) Repair stucco on the Tovrea Castle; (4) Construct new maintenance shed.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	114,560	0	0	0	0	114,560
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	371,174	0	0	0	0	371,174
CONSTRUCTION / DEMO	0	2,518,128	0	0	0	2,518,128
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	3,712	25,181	0	0	0	28,893
TOTAL PROJECT COST	489,446	2,543,309	0	0	0	3,032,755

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0



City of Phoenix

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Ahwatukee Civic Space - Phase 1 Location: 19th Avenue & Chandler Boulevard District: 6	11,261,441	0	11,261,441	1,197,000
Ahwatukee Civic Space - Phase 2 Location: 19th Avenue & Chandler Boulevard District: 6	54,369,039	0	54,369,039	1,571,000
Cave Creek Golf Course Redesign and Irrigation Location: 15202 North 19th Avenue District: 3	9,399,262	0	9,399,262	0
Desert View Civic Space - Phase 2 Location: Deer Valley Drive & Tatum Boulevard District: 2	28,181,123	0	28,181,123	1,300,000
Encanto Golf Course Irrigation Location: 2745 North 15th Avenue District: 4	9,870,245	0	9,870,245	0
Esteban Park Enhancement Location: 3345 East Roeser Road District: 8	7,411,865	0	7,411,865	0
Estrella Civic Space - Phase 2 Location: 91st Avenue & Lower Buckeye Road District: 7	57,241,651	0	57,241,651	1,571,000
Galvin Parkway Replacement Project Location: North Galvin Parkway District: 6	1,619,878	0	1,619,878	0
Laveen Area Conveyance Channel Location: 1346 East South Mountain Avenue District: 7, 8	4,941,243	0	4,941,243	0
Palo Verde Irrigation System Replacement Location: 6215 North 15th Avenue District: 5	3,607,912	0	3,607,912	0
Papago Park Renovations Location: 625 North Galvin Parkway District: 6	23,250,690	0	23,250,690	0
Urban Lake Repairs and Improvements Location: Various District: 1, 3, 4, 6, 7	14,453,196	0	14,453,196	0
Parks & Recreation Future Capital Needs Total	225,607,545	0	225,607,545	5,639,000

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Ahwatukee Civic Space - Phase 1

19th Avenue & Chandler Boulevard (District: 6)

TOTAL PROJECT COST
\$11,261,441

OTHER FUNDING
\$0

GO BOND FUNDING
\$11,261,441

SCOPE

Design and construct Phase 1 of the Ahwatukee Village Civic Space. At completion the Ahwatukee Village Civic Space is expected to include a 70 acre regional park, a community center, an aquatic center, and a branch library. Phase 1 consists of the civic space master plan, regional park design, construction of 1/3 of regional park amenities, and the branch library.

BENEFIT

Initiate the park development plan envisioned when the City purchased the property in 2009. This project will increase capacity and access to recreational amenities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	233,160	0	0	0	233,160
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	832,930	0	0	832,930
CONSTRUCTION / DEMO	0	0	0	10,086,160	0	10,086,160
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>8,329</i>	<i>100,862</i>	<i>0</i>	<i>109,191</i>
TOTAL PROJECT COST	0	233,160	841,259	10,187,022	0	11,261,441

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	637,000
CONTRACTUALS	273,000
COMMODITIES	55,000
INTERDEPARTMENTAL	210,000
ON-GOING CAPITAL	22,000
TOTAL OPERATING	1,197,000

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Ahwatukee Civic Space - Phase 2

19th Avenue & Chandler Boulevard (District: 6)

TOTAL PROJECT COST
\$54,369,039

OTHER FUNDING
\$0

GO BOND FUNDING
\$54,369,039

SCOPE

Complete Phase 2 of the Ahwatukee Village Civic Space. At completion, the Ahwatukee Village Civic Space is expected to include a 70 acre regional park, a community center, an aquatic center, and a branch library. Phase 2 includes the remaining regional park amenities, design and construction of the community center, and design and construction of the aquatic center.

BENEFIT

Complete the park development plan envisioned when the City purchased the property in 2009. This project will increase capacity and access to recreational amenities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	972,160	0	972,160
CONSTRUCTION / DEMO	0	0	0	0	51,629,760	51,629,760
EQUIPMENT	0	0	0	0	1,241,100	1,241,100
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,722</i>	<i>516,298</i>	<i>526,019</i>
TOTAL PROJECT COST	0	0	0	981,882	53,387,158	54,369,039

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	810,000
CONTRACTUALS	415,000
COMMODITIES	143,000
INTERDEPARTMENTAL	103,000
ON-GOING CAPITAL	100,000
TOTAL OPERATING	1,571,000

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Cave Creek Golf Course Redesign and Irrigation

15202 North 19th Avenue (District: 3)

TOTAL PROJECT COST
\$9,399,262

OTHER FUNDING
\$0

GO BOND FUNDING
\$9,399,262

SCOPE

Redesign the Cave Creek Golf Course to reduce turf areas from 160 acres to 90 acres for compliance with Arizona Department of Water Resources irrigation rules. Replace the existing irrigation system (1986) and improve water use efficiency by reducing leaks and incorporating the best available irrigation technologies and design/operating practices.

BENEFIT

Avoid unplanned shutdowns due to irrigation system failure and ensure service continuity for 60,000 golfers annually. Improve water use efficiency and maintain compliance with ADWR irrigation rules. Improve drought response capabilities. Improve playability and user experience of the golf course.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,145,600	0	0	0	0	1,145,600
CONSTRUCTION / DEMO	0	8,160,600	0	0	0	8,160,600
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>11,456</i>	<i>81,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93,062</i>
TOTAL PROJECT COST	1,157,056	8,242,206	0	0	0	9,399,262

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Desert View Civic Space - Phase 2

Deer Valley Drive & Tatum Boulevard (District: 2)

TOTAL PROJECT COST
\$28,181,123

OTHER FUNDING
\$0

GO BOND FUNDING
\$28,181,123

SCOPE

Complete Phase 2 of the Desert View Village Civic Space. At completion the Desert View Village Civic Space is expected to include a 40 acre regional park, a community center, a branch library, and a future park-and-ride. Phase 2 includes the remaining regional park amenities, and design and construction of the community center.

BENEFIT

Complete the park development plan envisioned when the City acquired the property in 2007. This project will increase capacity and access to recreational amenities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	486,080	0	486,080
CONSTRUCTION / DEMO	0	0	0	0	26,187,210	26,187,210
EQUIPMENT	0	0	0	0	1,241,100	1,241,100
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,861</i>	<i>261,872</i>	<i>266,733</i>
TOTAL PROJECT COST	0	0	0	490,941	27,690,182	28,181,123

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	600,000
CONTRACTUALS	400,000
COMMODITIES	100,000
INTERDEPARTMENTAL	100,000
ON-GOING CAPITAL	100,000
TOTAL OPERATING	1,300,000

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Encanto Golf Course Irrigation

2745 North 15th Avenue (District: 4)

TOTAL PROJECT COST
\$9,870,245

OTHER FUNDING
\$0

GO BOND FUNDING
\$9,870,245

SCOPE

Design and replace the existing irrigation systems (1978) at Encanto 9 and Encanto 18 golf courses, and improve water use efficiency by reducing leaks and incorporating the best available irrigation technologies and design/operating practices.

BENEFIT

Avoid unplanned shutdowns due to irrigation system failure and ensure service continuity for 96,000 golfers annually. Improve playability and user experience of the golf course. Improve water use efficiency and maintain compliance with ADWR irrigation rules. Improve drought response capabilities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,145,600	0	0	0	0	1,145,600
CONSTRUCTION / DEMO	0	8,626,920	0	0	0	8,626,920
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>11,456</i>	<i>86,269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,725</i>
TOTAL PROJECT COST	1,157,056	8,713,189	0	0	0	9,870,245

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Esteban Park Enhancement

3345 East Roeser Road (District: 8)

TOTAL PROJECT COST
\$7,411,865

OTHER FUNDING
\$0

GO BOND FUNDING
\$7,411,865

SCOPE

Update and improve Esteban Park to include new ramadas for covered picnicking, an additional new playground, renovation of two restroom facilities, new LED lighting for common areas and sports fields, completion of ADA improvements, a FitPHX walking path, flood irrigation improvements (alfalfa valves and service pipes), turf improvements, and parking lot repairs.

BENEFIT

Improve park visitor experience, accessibility, and recreational opportunities. Enhance park appearance, maintenance and amenities. Create new opportunities for the Parks and Recreation Department to program additional activities at Esteban park.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	343,680	0	0	0	0	343,680
CONSTRUCTION / DEMO	0	6,994,800	0	0	0	6,994,800
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>69,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>73,385</i>
TOTAL PROJECT COST	347,117	7,064,748	0	0	0	7,411,865

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Estrella Civic Space - Phase 2

91st Avenue & Lower Buckeye Road (District: 7)

TOTAL PROJECT COST
\$57,241,651

OTHER FUNDING
\$0

GO BOND FUNDING
\$57,241,651

SCOPE

Complete Phase 2 of the Estrella Village Civic Space. At completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, an aquatic center, and a branch library. Phase 2 includes the remaining regional park amenities, design and construction of the community center, and design and construction of the aquatic center.

BENEFIT

Complete the park development plan envisioned when the City purchased the property in 2002. This project will increase capacity and access to recreational amenities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	1,458,240	0	1,458,240
CONSTRUCTION / DEMO	0	0	0	0	53,987,850	53,987,850
EQUIPMENT	0	0	0	0	1,241,100	1,241,100
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,582</i>	<i>539,879</i>	<i>554,461</i>
TOTAL PROJECT COST	0	0	0	1,472,822	55,768,829	57,241,651

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	810,000
CONTRACTUALS	415,000
COMMODITIES	143,000
INTERDEPARTMENTAL	103,000
ON-GOING CAPITAL	100,000
TOTAL OPERATING	1,571,000

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Galvin Parkway Replacement Project

North Galvin Parkway (District: 6)

TOTAL PROJECT COST
\$1,619,878

OTHER FUNDING
\$0

GO BOND FUNDING
\$1,619,878

SCOPE

Remove and replace deteriorated asphalt surface; evaluate the subsurface design/materials/drainage and assess condition and performance of the curbing and drainage culverts along Galvin Parkway between East Van Buren Street and East McDowell Road.

BENEFIT

Galvin Parkway is a 1.4 mile, four-lane connector thoroughfare servicing Papago Park, the Phoenix Zoo and the Desert Botanical Garden. The parkway supports the cities of Phoenix, Scottsdale and Tempe. This project will improve safety and drivability.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,603,840	0	0	0	0	1,603,840
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>16,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,038</i>
TOTAL PROJECT COST	1,619,878	0	0	0	0	1,619,878

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Laveen Area Conveyance Channel

1346 East South Mountain Avenue (District: 7, 8)

TOTAL PROJECT COST
\$4,941,243

OTHER FUNDING
\$0

GO BOND FUNDING
\$4,941,243

SCOPE

Complete the 5.5. mile Laveen Area Conveyance Channel multi-use path and incorporate new landscape and recreational amenities to improve access, safety and user experience.

BENEFIT

Provide better connectivity to new and existing communities. Improve overall appearance and maintenance by repairing and updating the multi-use path, irrigation systems, turf and other landscape features. Increase capacity to meet the needs of new residents by adding exercise equipment, bridge crossings, shade trees, and other landscape improvements.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	229,120	0	0	0	0	229,120
CONSTRUCTION / DEMO	0	4,663,200	0	0	0	4,663,200
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>2,291</i>	<i>46,632</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,923</i>
TOTAL PROJECT COST	231,411	4,709,832	0	0	0	4,941,243

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Palo Verde Irrigation System Replacement

6215 North 15th Avenue (District: 5)

TOTAL PROJECT COST
\$3,607,912

OTHER FUNDING
\$0

GO BOND FUNDING
\$3,607,912

SCOPE

Design and replace the 61 year old irrigation system at Palo Verde Golf Course and improve water use efficiency by reducing leaks and incorporating the best available irrigation technologies and design/operating practices.

BENEFIT

Avoid unplanned shutdowns due to irrigation system failure and ensure service continuity for 42,000 golfers annually. Improve playability and user experience of the golf course. Improve water use efficiency and maintain compliance with ADWR irrigation rules. Improve drought response capabilities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	594,950	0	0	594,950
CONSTRUCTION / DEMO	0	0	0	2,977,240	0	2,977,240
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>5,950</i>	<i>29,772</i>	<i>0</i>	<i>35,722</i>
TOTAL PROJECT COST	0	0	600,900	3,007,012	0	3,607,912

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Papago Park Renovations

625 North Galvin Parkway (District: 6)

TOTAL PROJECT COST
\$23,250,690

OTHER FUNDING
\$0

GO BOND FUNDING
\$23,250,690

SCOPE

Commission a study to assess water, sewer and electrical infrastructure needs. Execute major renovations recommended under the 2010 Papago Park Regional Master Plan. Install additional trees to increase shade. Improve pedestrian connectivity to Papago West. Expand and improve guest parking areas and driveways. Restore the historic Civilian Conservation Corps amphitheater.

BENEFIT

Reduce unplanned service disruptions that may result from failure of aging equipment. Extend the useful life of critical infrastructure at a destination park. Implement the Papago Park Master Plan. Support the Tree and Shade Masterplan. Help manage and protect Papago Park for the enjoyment of future generations.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	229,120	116,580	0	0	0	345,700
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	486,880	204,015	0	0	0	690,895
CONSTRUCTION / DEMO	0	12,532,350	9,221,725	0	0	21,754,075
EQUIPMENT	0	116,580	118,990	0	0	235,570
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>4,869</i>	<i>127,364</i>	<i>92,217</i>	<i>0</i>	<i>0</i>	<i>224,450</i>
TOTAL PROJECT COST	720,869	13,096,889	9,432,932	0	0	23,250,690

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PARKS & RECREATION SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Urban Lake Repairs and Improvements

Various (District: 1, 3, 4, 6, 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$14,453,196	\$0	\$14,453,196

SCOPE

Improve urban lakes at 9 parks to avoid future impacts to urban fishing opportunities and other park visitors. Repair/replace aerator systems, replace electrical systems, improve lake/pond floors and walls, implement ADA improvements to increase accessibility at docks and other lake features, and complete dredging.

BENEFIT

Ensure continuity of service and avoid unplanned disruptions at popular urban fishing destinations. Urban lake needs are prioritized as follows: (1) Cesar Chavez Park - 27.5 acres; (2) Encanto Park - 7.8 acres; (3) Desert West Park - 5.2 acres; (4) Granada Park - 2.6 acres; (5) Papago Park - 7.1 acres; (6) Steele Indian School Park - 3.0 acres; (7) Cortez Park - 2.7 acres; (8) Japanese Friendship Garden - 0.6 acres; (9) Roadrunner Park - 1.7 acres.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	229,120	0	0	0	0	229,120
CONSTRUCTION / DEMO	0	9,569,491	4,511,483	0	0	14,080,975
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>2,291</i>	<i>95,695</i>	<i>45,115</i>	<i>0</i>	<i>0</i>	<i>143,101</i>
TOTAL PROJECT COST	231,411	9,665,186	4,556,598	0	0	14,453,196

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0



City of Phoenix

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs**

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Fire Station 20 (7th Avenue & Glendale Road) Location: 7th Avenue & Glendale Road District: 3	18,194,942	0	18,194,942	5,026,000
New Fire Station 70 / Community Assistance Program (39th Avenue & Cactus Road) Location: 39th Avenue & Cactus Road District: 1	17,906,029	0	17,906,029	3,727,000
New Fire Station 74 (19th Avenue & Chandler Boulevard) Location: 19th Avenue & Chandler Boulevard District: 6	11,292,151	1,000,000	10,292,151	2,593,000
New Fire Station 77 (35th Avenue & Campbell Road) Location: 35th Avenue & Campbell Road District: 4, 5	16,730,912	0	16,730,912	3,637,000
Police Academy Renovation Location: 10001 South 15th Avenue District: 8	5,491,084	0	5,491,084	0
Police Driver Training - New Training Facility and Parking Improvements - Phase 2 Location: 8645 West Broadway Road District: 7	10,202,050	0	10,202,050	0
Police Precinct Renovations Location: Multiple District: 2, 7, 8	7,494,174	0	7,494,174	0
Public Safety Future Capital Needs Total	87,311,341	1,000,000	86,311,341	14,983,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Fire Station 20 (7th Avenue & Glendale Road)

7th Avenue & Glendale Road (District: 3)

TOTAL PROJECT COST
\$18,194,942

OTHER FUNDING
\$0

GO BOND FUNDING
\$18,194,942

SCOPE

Replace and upgrade Fire Station #20 at 7th Avenue and Glendale Avenue. Construct a new 20,000 square foot, five bay fire station that will support additional emergency response personnel and equipment. Acquire two new apparatus (1 medical response vehicle and 1 rescue vehicle).

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to respond to current and anticipated future service calls. Calls for service have increased rapidly and are expected to exceed industry standards for all existing units by 15% in 2022. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	57,280	0	0	0	0	57,280
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,432,000	0	0	0	0	1,432,000
CONSTRUCTION / DEMO	0	14,572,500	0	0	0	14,572,500
EQUIPMENT	0	1,798,247	0	0	0	1,798,247
MOVE-IN EXPENSES	0	174,870	0	0	0	174,870
PERCENT FOR ART	14,320	145,725	0	0	0	160,045
TOTAL PROJECT COST	1,503,600	16,691,342	0	0	0	18,194,942

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	4,628,000
CONTRACTUALS	300,000
COMMODITIES	60,000
INTERDEPARTMENTAL	38,000
ON-GOING CAPITAL	0
TOTAL OPERATING	5,026,000

PUBLIC SAFETY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

New Fire Station 70 / Community Assistance Program (39th Avenue & Cactus Road) 39th Avenue & Cactus Road (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$17,906,029	\$0	\$17,906,029

SCOPE

Construct new Fire Station #70 and a Community Assistance Program (CAP) facility by repurposing the site located at the northwest corner of 39th Avenue and Cactus Road (conditioned on the approval to relocate the existing Cactus Park Police Precinct). Fire Station #70 would be an 18,000 square foot, 4-bay fire station and would also require the acquisition of 2 new apparatus (1 pumper and 1 rescue vehicle). Demolition costs are reflected in the Cactus Park Police Precinct relocation budget.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to achieve industry standard response times. Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	0	0	0	13,962,375	13,962,375
EQUIPMENT	0	0	0	0	2,271,213	2,271,213
MOVE-IN EXPENSES	0	0	0	0	156,379	156,379
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139,624</i>	<i>152,798</i>
TOTAL PROJECT COST	1,376,438	0	0	0	16,529,590	17,906,029

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
TOTAL OPERATING	3,727,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

New Fire Station 74 (19th Avenue & Chandler Boulevard)

19th Avenue & Chandler Boulevard (District: 6)

TOTAL PROJECT COST
\$11,292,151

OTHER FUNDING
\$1,000,000

GO BOND FUNDING
\$10,292,151

SCOPE

Construct new Fire Station #74 on vacant City-owned property at 19th Avenue and Chandler Boulevard. Construct a new 12,000 square foot, three bay fire station. Acquire one new pumper.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing in the necessary location to achieve industry standard response times. Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	859,200	0	0	0	0	859,200
CONSTRUCTION / DEMO	0	8,778,474	0	0	0	8,778,474
EQUIPMENT	0	1,407,354	0	0	0	1,407,354
MOVE-IN EXPENSES	0	104,922	0	0	0	104,922
<i>PERCENT FOR ART</i>	<i>8,592</i>	<i>87,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>96,377</i>
TOTAL PROJECT COST	913,616	10,378,535	0	0	0	11,292,151

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees (Fund 3004)	0	1,000,000	0	0	0	1,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	2,299,000
CONTRACTUALS	180,000
COMMODITIES	60,000
INTERDEPARTMENTAL	54,000
ON-GOING CAPITAL	0
TOTAL OPERATING	2,593,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

New Fire Station 77 (35th Avenue & Campbell Road)

35th Avenue & Campbell Road (District: 4, 5)

TOTAL PROJECT COST
\$16,730,912

OTHER FUNDING
\$0

GO BOND FUNDING
\$16,730,912

SCOPE

Construct new Fire Station #77. Acquire 3 acres in the vicinity of 35th Avenue & Campbell Road. Construct a new 12,000 square foot, three bay fire station. Acquire two new fire apparatus (1 pumper and 1 rescue vehicle).

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to achieve industry standard response times (an engine company assigned to this station would have responded to more than 3,200 calls for service in 2021). Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	0	874,350	0	0	0	874,350
CONSTRUCTION / DEMO	0	0	8,959,947	0	0	8,959,947
EQUIPMENT	0	0	2,177,517	0	0	2,177,517
MOVE-IN EXPENSES	0	0	107,091	0	0	107,091
<i>PERCENT FOR ART</i>	<i>0</i>	<i>8,744</i>	<i>89,599</i>	<i>0</i>	<i>0</i>	<i>98,343</i>
TOTAL PROJECT COST	4,513,664	883,094	11,334,154	0	0	16,730,912

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	3,318,000
CONTRACTUALS	180,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
TOTAL OPERATING	3,637,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Police Academy Renovation

10001 South 15th Avenue (District: 8)

TOTAL PROJECT COST
\$5,491,084

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,491,084

SCOPE

Renovate the Phoenix Police Academy and replace certain training facilities that are in poor condition. Update restrooms to meet ADA requirements, repair parking lot asphalt and pedestrian paving, and replace roofing. Construct a new shooting range tower, tactical village buildings, and a special assignments unit building.

BENEFIT

Modernize and improve police training facilities to educate officers on best practices using current training techniques and tools. High quality training facilities will produce officers that are well-equipped to respond to community needs, and may support officer recruitment and retention.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	3,060,496	2,376,221	0	0	0	5,436,717
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>30,605</i>	<i>23,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,367</i>
TOTAL PROJECT COST	3,091,101	2,399,983	0	0	0	5,491,084

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Police Driver Training - New Training Facility and Parking Improvements - Phase 2
8645 West Broadway Road (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$10,202,050	\$0	\$10,202,050

SCOPE

Design and construct an 8,000 sq ft driver training facility, and install solar covered parking for 140 parking spaces.

BENEFIT

Improve police driver training facilities to better equip officers for traffic patrols and emergency response. Reduce risks of damage and injury from officer-involved vehicular accidents.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	991,093	0	991,093
CONSTRUCTION / DEMO	0	0	0	0	9,109,947	9,109,947
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	0	0	9,911	91,099	101,010
TOTAL PROJECT COST	0	0	0	1,001,004	9,201,047	10,202,050

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

PUBLIC SAFETY SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Police Precinct Renovations

Multiple (District: 2, 7, 8)

TOTAL PROJECT COST
\$7,494,174

OTHER FUNDING
\$0

GO BOND FUNDING
\$7,494,174

SCOPE

Renovate aging police facilities as recommended by recent Facility Condition Assessments. Four facilities have similar remodel and equipment replacement needs including parking lot asphalt replacement, security camera systems, landscape and irrigation replacement, locker room and restroom remodels, repair and paint exterior walls, and floor replacements.

BENEFIT

Maintain existing public facilities and mechanical systems to reduce service disruptions and avoid costs of replacement in the future. Facility renovations are prioritized as follows: 1) South Mountain Precinct; 2) Central City Precinct; 3) Desert Horizon Precinct; 4) Southern Command Center.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,846,500	1,883,571	1,834,938	1,854,965	0	7,419,974
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>18,465</i>	<i>18,836</i>	<i>18,349</i>	<i>18,550</i>	<i>0</i>	<i>74,200</i>
TOTAL PROJECT COST	1,864,965	1,902,407	1,853,287	1,873,515	0	7,494,174

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
East Lafayette Storm Drain Location: 48th Street/Arcadia Drive to 56th Street north of Arizona Canal District: 6	15,041,316	7,446,901	7,594,415	0
Local Drainage Mitigation Program Location: Various District: Citywide	19,835,113	9,828,317	10,006,796	0
Pedestrian Bridge at 35th Avenue and Camelback Location: 35th Avenue & Camelback Road District: 4	59,703,728	0	59,703,728	12,000
Skunk Creek Channel Improvements Location: Pinnacle Peak Road & 35th Avenue District: 1	28,805,524	14,273,363	14,532,160	0
Streets & Storm Drainage Future Capital Needs Total	123,385,680	31,548,582	91,837,099	12,000

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

East Lafayette Storm Drain

48th Street/Arcadia Drive to 56th Street north of Arizona Canal (District: 6)

TOTAL PROJECT COST
\$15,041,316

OTHER FUNDING
\$7,446,901

GO BOND FUNDING
\$7,594,415

SCOPE

Construct a large scale 10-year storm drain system along the Lafayette Street corridor which would extend from Arcadia Drive/48th Street to 56th Street north of the Arizona Canal.

BENEFIT

Provide flood protection to existing homes and other structures. Leverage cost share opportunities with the Flood Control District of Maricopa County for final design and construction.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	253,178	0	0	0	0	253,178
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	2,796,754	0	0	0	2,796,754
CONSTRUCTION / DEMO	0	0	7,753,388	4,091,578	0	11,844,967
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	27,968	77,534	40,916	0	146,417
TOTAL PROJECT COST	253,178	2,824,722	7,830,922	4,132,494	0	15,041,316

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
FCDMC	126,016	1,397,794	3,876,694	2,046,397	0	7,446,901

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Local Drainage Mitigation Program

Various (District: Citywide)

TOTAL PROJECT COST
\$19,835,113

OTHER FUNDING
\$9,828,317

GO BOND FUNDING
\$10,006,796

SCOPE

Design and implement solutions for approximately 8 to 10 local drainage problems. Project efforts could include the addition of storm drain lines, extensions of storm drains, the addition of catch basins, and other flood mitigation efforts.

BENEFIT

Address local drainage flooding issues in neighborhoods, and reduce flooding risks to properties. Leverage potential cost share opportunities with the Flood Control District of Maricopa County for final design and construction.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	859,200	0	0	0	0	859,200
REAL PROPERTY	0	233,160	356,970	121,520	0	711,650
DESIGN / ENGINEERING	0	1,428,105	1,457,628	0	0	2,885,733
CONSTRUCTION / DEMO	0	0	5,414,045	5,529,160	4,254,491	15,197,696
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	14,281	68,717	55,292	42,545	180,834
TOTAL PROJECT COST	859,200	1,675,546	7,297,359	5,705,972	4,297,036	19,835,113

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
FCDMC	429,600	831,215	3,614,916	2,825,340	2,127,245	9,828,317

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Pedestrian Bridge at 35th Avenue and Camelback

35th Avenue & Camelback Road (District: 4)

TOTAL PROJECT COST
\$59,703,728

OTHER FUNDING
\$0

GO BOND FUNDING
\$59,703,728

SCOPE

Design and construct a new pedestrian connection between Alhambra High School and Grand Canyon University. The current concept anticipates up to two pedestrian bridges over 35th Avenue and Camelback Road.

BENEFIT

Improve pedestrian safety at an intersection that presents a high risk for accidents due to the large number of students crossing a busy arterial roadway.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	8,160,600	0	0	0	8,160,600
DESIGN / ENGINEERING	3,436,800	0	0	0	0	3,436,800
CONSTRUCTION / DEMO	0	0	47,596,000	0	0	47,596,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	34,368	0	475,960	0	0	510,328
TOTAL PROJECT COST	3,471,168	8,160,600	48,071,960	0	0	59,703,728

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	12,000
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	12,000

STREETS & STORM DRAINAGE SUBCOMMITTEE

2023 GO Bond Program Capital Needs Study Addendum Future Capital Needs Detail

Skunk Creek Channel Improvements

Pinnacle Peak Road & 35th Avenue (District: 1)

TOTAL PROJECT COST
\$28,805,524

OTHER FUNDING
\$14,273,363

GO BOND FUNDING
\$14,532,160

SCOPE

Extend the existing flood control drop structure upstream of Pinnacle Peak Road Bridge to the south edge of the existing Skunk Creek.

BENEFIT

Eliminate the existing split flow over the existing levee, and also reduce any potential flooding on the west bank of the Skunk Creek Channel. Leverage cost share opportunities with the Flood Control District of Maricopa County for final design and construction.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	2,320,305	0	0	2,320,305
DESIGN / ENGINEERING	0	2,178,880	0	0	0	2,178,880
CONSTRUCTION / DEMO	0	0	0	13,974,800	9,848,129	23,822,929
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	0	21,789	0	139,748	98,481	260,018
TOTAL PROJECT COST	223,392	2,200,669	2,320,305	14,114,548	9,946,610	28,805,524

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
FCDMC	112,269	1,088,857	1,160,153	6,987,400	4,924,685	14,273,363

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0