



Agenda

General Obligation Bond

Parks and Recreation Subcommittee

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

Monday, August 15, 2022

1:00 PM

City Council Chambers

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=e50e67ca1623c6ac80e6fd4bfb5781f81>

- **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 2489 181 8806# (for English) or 2485 168 2902# (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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Parks and Recreation Subcommittee

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City Council Chambers

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 2485 168 2902#. 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 2485 168 2902#. 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 Subcommittee Chair.

2. Appointment of Vice Chair

The Subcommittee will appoint a member as Vice Chair.

THIS ITEM IS FOR DISCUSSION AND POSSIBLE ACTION

3. Capital Needs Study

Staff will provide background on the current Parks and Recreation programs and will review the prioritized and future capital needs identified in the Capital Needs Study. Subcommittee members may introduce and discuss project concepts outside those identified in the Capital Needs Study and may direct staff to provide further reports in future meetings.

THIS ITEM IS FOR INFORMATION, DISCUSSION AND POSSIBLE ACTION

CALL TO THE PUBLIC

FUTURE AGENDA ITEMS

ADJOURN



Agenda

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City Council Chambers

For reasonable accommodations, please contact Genevieve Siri at 602-495-7320 a minimum of two business days prior to the meeting. 7-1-1 Friendly.

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.

**Parks and Recreation Subcommittee
Prioritized Projects**
August 15, 2022

GOPHX
2023 GO Bond Program

1

Build healthy communities through parks, programs and partnerships; and make the city a better place to live, visit and play

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2023 GO Bond Program

2

Parks and Recreation Department

KEY PARK AMENITIES

41,000+ acres of desert parks & mountain preserves	29 pools & 11 splash pads
200+ miles of trails	12 dog parks
185 parks	8 golf courses
32 community & recreation centers	8 lakes stocked for fishing
5 sports complexes	6 skate plazas & 3 skate parks

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Parks and Recreation Department – 2021 Stats

<p>6,500,000+ hikers counted on trails</p>	<p>315,420 community/recreation center visits</p>	<p>12,462 people visited PGM</p>
<p>390,292 rounds of golf played</p>	<p>104,966 pool attendees</p>	

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GO Bond Process Overview



- Projects included:
 - Capital needs beyond routine budget processes
 - Costing greater than \$500,000
 - Minimal operating cost increases
 - Useful life of 20+ years
 - Full project completion by June 2029

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Parks and Recreation Subcommittee Prioritized Projects



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Undeveloped Parks



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Estrella Civic Space – Phase 1

91st Ave. & Lower Buckeye Rd.

- 93-Acre Site:
 - Acquired in 2002
 - City Services Complex
 - 2005 Conceptual Master Plan
- Phase 1 Includes:
 - Updated Master Plan
 - Regional Park Design
 - Construction of 1/3 of park amenities
 - 20,000 sq. ft. Branch Library

25th of March, 2005
City of Phoenix
Southwest (Estrella) City Services Complex Conceptual Master Plan



GO Bond Funding Request:	\$12,342,949
Ongoing Cost:	\$1,600,000

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Desert View Civic Space – Phase 1

Deer Valley Dr. & Tatum Blvd.

DESERT RIDGE SUPERBLOCK 8 PARK CONCEPT C
November 7, 2007

- **40-Acre Site:**
 - Acquired in 2007
 - Community Park
 - 2007 Conceptual Master Plan
 - Branch Library
 - Future Park and Ride
- **Phase 1 Includes:**
 - Updated Master Plan
 - Community Park Design
 - Construction of 1/2 of park amenities
 - 13,000 sq. ft. Library

GO Bond Funding Request: **\$8,375,338**

Ongoing Cost: **\$686,000**

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Aquatics Improvements

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Aquatics Infrastructure

- 29 pools total
- Aging pools in need of repairs
 - Average age of pools: 57 years
 - 23 of 29 pools are older than 40 years

Sunnyslope Pool During Repairs

Sunnyslope Pool After Repairs

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Aquatics Advisory Committee

- Recommendations include
 - Regional pools
 - Year-round pool access
 - Heaters
 - Enhanced pool amenities

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Lifeguard Shortage

- In 2020
 - All City pools closed due to COVID-19 pandemic
- In 2021
 - 12 of 29 pools open
- In 2022
 - 14 of 29 pools open

Overcoming the National Lifeguard Shortage



There Aren't Enough Lifeguards to Reopen the Pools


Lifeguarding had already become a less popular summer job option for teens the pandemic, shortages are enough to keep public pools closed in many U.S. cities.

Seattle's Seward Park beach closes due to lifeguard shortage

Seattle Parks and Recreation decided to close the Seward Park beach because there aren't enough qualified lifeguards to keep all eight swimming beaches open.

Increased opportunities for training during the pandemic, empty — and pools closed. Photo: Greg DeWitt/Seattle Times Group



Harmon Park Regional Pool and 3 Splash Pad Sites

5th Ave., South of Buckeye Rd.






- Existing Pool
 - Est. in 1952
 - 4,400+ annual attendees
 - Not heated
 - No lap swimming lanes
- Existing Bathhouse
 - ADA accessibility issues
 - Climate control issues




Harmon Park Regional Pool and 3 Splash Pad Sites

5th Ave., South of Buckeye Rd.



- Proposed Regional Pool:
 - 25-meter lap pool
 - Dive boards
 - Water slide
 - Shade structures
 - Pool heater
 - Swimming lesson area
 - Water play area with zero depth entry
 - ADA accessible bathhouse with lifeguard training room










Harmon Park Regional Pool and 3 Splash Pad Sites

- Splash Pad Sites At
 - Alkire Park
 - Est. in 1959
 - 17th Ave. & Papago St.
 - Grant Park
 - Est. in 1936
 - 2nd Ave. & Sherman St.
 - University Park
 - Est. in 1928 and remodeled in 1999
 - 10th Ave. & Van Buren St.







Harmon Park Regional Pool and 3 Splash Pad Sites

- Splash Pad Sites At
 - Alkire Park
 - 17th Ave. & Papago St.
 - Grant Park
 - 2nd Ave. & Sherman St.
 - University Park
 - 10th Ave. & Van Buren St.



Dust Devil Park

GO Bond Funding Request: \$12,774,702

Ongoing Cost: \$71,688

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Maryvale Park Regional Pool and 2 Splash Pad Sites

51st Ave. & Campbell Ave.



- Existing Pool
 - Est. in 1958
 - 21,000+ annual attendance
 - No heated pool
 - Aging shell on main pool
- Existing Bathhouse
 - Renovated in 2013
 - Not climate controlled

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Maryvale Park Regional Pool and 2 Splash Pad Sites

51st Ave. & Campbell Ave.

- Proposed Regional Pool:
 - 25-meter lap pool
 - Dive boards
 - Water slide
 - Shade structures
 - Pool heaters
 - Swimming lesson area
 - Water play area with zero depth entry




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Maryvale Park Regional Pool and 2 Splash Pad Sites

- Splash Pad Sites At
 - Marivue Park
 - Est. in 1977
 - 57th Ave. & Osborn Rd.
 - Holiday Park
 - Est. in 1961
 - 67th Ave., North of Indian School Rd.



Marivue Park



Holiday Park

GO Bond Funding Request: \$14,350,706

Ongoing Cost: \$256,208

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Margaret T. Hance Park Improvements

Central Ave. & Culver St.



- 32-acre Regional Park
- Est. in 1990
- Neighborhood Park and Special Events
- Public-private partnership
- 20,000 sq. ft. Playground
- Garden



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Margaret T. Hance Park Improvements

Central Ave. & Culver St.



- Design and construction of:
 - Central Bridge Plaza Improvements
 - Hill Feature North of Garden
 - Defined Tree Grove
 - Expanded Parking
 - Interactive Water Feature

GO Bond Funding Request: \$17,835,428



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Mountain View Community Center and Sports Complex Improvements

9th St. & Grovers Ave.

- Est. late 1980's
- Amenities Include:
 - 6 Tennis courts
 - Sand volleyball
 - Basketball
 - Playground
 - Swimming pool
 - Community center



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Mountain View Community Center Sports Complex Improvements

9th St. & Grovers Ave.

- Renovate Exterior Sports Courts
- Construct 16+ Pickleball Courts



GO Bond Funding Request: \$1,191,999

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Rio Salado Embankment Erosion Control

South embankment trail, 15th Ave. to 44th St.




- 595 Acres Habitat Restoration Area
- Habitat to 200 species of migratory birds
- 14.7 miles of trails

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Rio Salado Embankment Erosion Control

South embankment trail, 15th Ave. to 44th St.



12th Ave. North Terrace

- Restore eroded embankments
- Reinforce 12 known compromised areas
- Add 15 miles of trails


GO Bond Funding Request: \$4,582,989

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Pueblo Grande Museum and Archaeologic Park Improvements
44th St. & Washington St.

- Est. 1929
- 35,000+ annual visitors
- 2/3-mile interpretive trail
- 4 indoor exhibit galleries
- 3 outdoor exhibits




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Pueblo Grande Museum and Archaeologic Park Improvements
44th St. & Washington St.

- Improvements include:
 - Museum Master Plan
 - Access to Park of Four Waters
 - Adobe Workshop structural and safety improvements



GO Bond Funding Request: \$6,806,980

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EASTLAKE PARK
15101 East Jefferson Street
Established 1914

Facilities Improvements



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South Mountain Community Center Renovations
2nd St., South of Southern Ave.

- Est. 1976
- Youth Building Est. 1993
- 35,000+ annual visitors
- Amenities Include:
 - Full-size Gymnasium
 - Fitness Center
 - Activity/Classrooms
 - Auditorium
 - Dance Room




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South Mountain Community Center Renovations

2nd St., South of Southern Ave.

- Proposed Improvements:
 - Air conditioning units and air handlers
 - Flooring
 - Gymnasium flooring
 - Restrooms
 - Upgraded lighting
 - Dance room flooring and equipment



GO Bond Funding Request: \$5,586,805



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South Phoenix Youth Center Improvements

7th St. & Roeser Rd.

- Est. 1980
- Youth programming includes:
 - Educational classes
 - Recreational activities
 - Mentoring
 - Field trips
 - Cultural events





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South Phoenix Youth Center Improvements

7th St. & Roeser Rd.

- Exterior Improvements:
 - Roof
 - Basketball and Volleyball Courts
 - Ramada
 - Trees
 - Irrigation
 - Lighting
 - Parking Lot
 - Outdoor stage
- Interior Improvements:
 - Flooring
 - Restrooms
 - Stage curtains
 - Audio visual equipment





GO Bond Funding Request: \$3,173,016



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Telephone Pioneers of America Park Recreation Center Improvements

19th Ave, South of Union Hills Dr.

- Est. 2001 - First barrier free park in the USA
- Partnership with Ability 360
- Renovations include:
 - Accessibility improvements
 - Fire suppression and alarm systems
 - Interior fixtures
 - Lighting



GO Bond Funding Request: \$2,702,033




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Washington Activity Center

23rd Ave., South of Glendale

- Main Building Est. 1969
- Auditorium Est. 1969
- Gym Est. 2008
- Services/programs include:
 - Classes and activities
 - Fitness room
 - Community meeting rooms
 - Athletic leagues
 - Summer Camp
 - Community events







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Washington Activity Center

23rd Ave., South of Glendale

- Improvements include:
 - Intrusion alarms
 - Classroom ceilings, walls, and built-in cabinets
 - Restrooms
 - Exterior security doors
 - Lighting

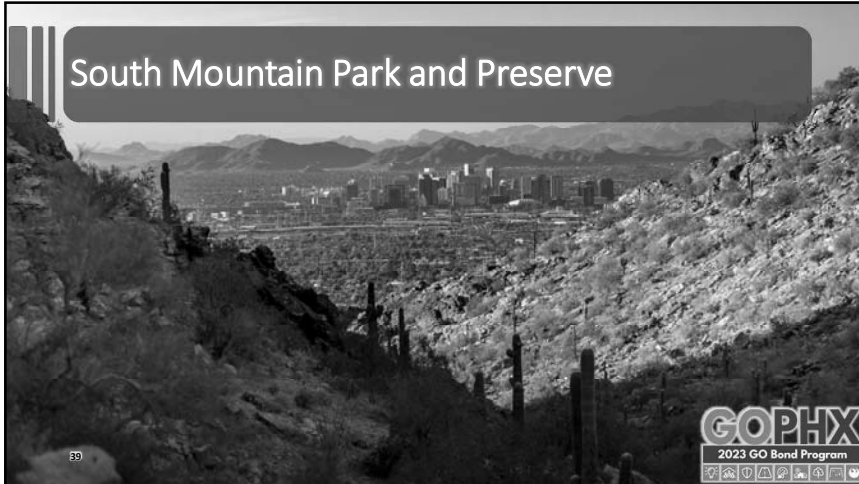





GO Bond Funding Request: \$3,643,999

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South Mountain Park and Preserve





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South Mountain Roadway Safety Enhancements

Dobbins Rd. and Central Ave.



- Est. 1924
- 2.5 million + annual visitors
- Resurfaced once in past 35 years



GO Bond Funding Request: \$15,595,930

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South Mountain Roadway Safety Enhancements

Dobbins Rd. and Central Ave.

- 15 miles of road need repairs
- Repaving/structural improvements



Past Holbert Trail crossing on Buena Vista Rd.



San Juan Rd. wash just before triangle gate.

GO Bond Funding Request: \$15,595,930



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Parks and Recreation Subcommittee Future Capital Needs





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Parks and Recreation Subcommittee Future Capital Needs

Project Name	Total Cost
Ahwatukee Civic Space – Phase 1	11,261,441
Ahwatukee Civic Space – Phase 2	54,369,039
Desert View Civic Space – Phase 2	28,181,123
Estrella Civic Space – Phase 2	57,241,651
Cave Creek Golf Course Redesign and Irrigation	9,399,262
Encanto Golf Course Irrigation	9,870,245
Palo Verde Irrigation System Replacement	3,607,912
Parks & Recreation Future Capital Needs Total: 225,607,545	



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Parks and Recreation Subcommittee Future Capital Needs

Project Name	Total Cost
Esteban Park Enhancement	7,411,865
Galvin Parkway Replacement Project	1,619,878
Laveen Area Conveyance Channel	4,941,243
Papago Park Renovations	23,250,690
Urban Lake Repairs and Improvements	14,453,196
Parks & Recreation Future Capital Needs Total: 225,607,545	



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Ahwatukee Civic Space – Phase 1

19th Ave. & Chandler Blvd.

- Full completion:
 - 70-acre regional park
 - Community center
 - Aquatic center
 - Branch library
- Phase 1:
 - Civic Space Master Plan
 - Regional park design
 - 1/3 of park amenities
 - Branch library

Community Park & Preserve (Conceptual)

GO Bond Funding Request: \$11,261,441

Ongoing Cost: \$1,197,000

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Ahwatukee Civic Space – Phase 2

19th Ave. & Chandler Blvd.

- Full completion:
 - 70-acre regional park
 - Community center
 - Aquatic center
 - Branch library
- Phase 2:
 - Remaining park amenities
 - Community center
 - Aquatic center

Community Park & Preserve (Conceptual)

GO Bond Funding Request: \$54,369,039

Ongoing Cost: \$1,571,000

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Desert View Civic Space – Phase 2

Deer Valley Dr. & Tatum Blvd.

- Full Completion:
 - 40-acre Regional Park
 - Community Center
 - Branch Library
 - Park and Ride
- Phase 2 Includes:
 - Remaining park amenities
 - Community center

DESERT RIDGE SUPERBLOCK 8 PARK CONCEPT C

PARCEL 13, PARCEL 14

LEGEND

GO Bond Funding Request: \$28,181,123

Ongoing Cost: \$1,300,000

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Estrella Civic Space – Phase 2

91st Ave. & Lower Buckeye Rd.

- Full Completion:
 - 93-acre Regional Park
 - Community Center
 - Aquatic Center
 - Branch Library
- Phase 2 Includes:
 - Remaining park amenities
 - Community center
 - Aquatic center

25th of March, 2005
City of Phoenix

Southwest (Estrella) City Services Complex Conceptual Master Plan

GO Bond Funding Request: **\$57,241,651**

Ongoing Cost: **\$1,571,000**

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Cave Creek Golf Course Redesign and Irrigation

19th Ave. & Thunderbird Rd.

- Serves 60,000+ annual golfers
- Reduce turf areas from 160 acres to 90 acres
- Ensure compliance with Arizona Department of Water Resources irrigation rules
- Replace 1986 irrigation system

GO Bond Funding Request: **\$9,399,262**

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Encanto Golf Course Irrigation

19th Ave. & Encanto Blvd.

- Serves 96,000+ annual golfers
- Relace 1978 irrigation systems at Encanto 9 and Encanto 18
- Ensure compliance with Arizona Department of Water Resources irrigation rules

GO Bond Funding Request: **\$9,870,245**

51

Palo Verde Irrigation System Replacement

15th Ave. & Rose Ln.

- Serves 42,000 annual golfers
- Replace 1961 irrigation system
- Ensure compliance with Arizona Department of Water Resources irrigation rules

GO Bond Funding Request: **\$3,607,912**

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Esteban Park Enhancement

32nd St. & Roeser Rd.



- Additions include:
 - Ramadas
 - Playground
 - Lighting
 - FitPHX walking path
- Improvements include:
 - Restroom renovation
 - ADA accessibility
 - Irrigation and turf
 - Parking lot


GO Bond Funding Request: \$7,411,865

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Galvin Parkway Replacement Project

Galvin Pkwy. Between Van Buren St. and McDowell Rd.



- 1.4-mile, 4 lane connector servicing Papago Park, Phoenix Zoo, and the Desert Botanical Garden
- Replace asphalt
- Assess subsurface and culverts


GO Bond Funding Request: \$1,619,878

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Laveen Area Conveyance Channel

- 5.5 multi-use path
- From 75th Ave. and Baseline Rd. to 43rd Ave. and Alta Vista Rd.
- Landscaping
- Recreational amenities



GO Bond Funding Request: \$4,941,243

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Papago Park Renovations

Galvin Pkwy. & Van Buren St.



- Commission study to assess infrastructure needs
- Renovations in 2010 Master Plan
- Increase tree shade
- Improve pedestrian connectivity
- Improve parking
- Restore historic amphitheater

GO Bond Funding Request: \$23,250,690

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Urban Lake Repairs and Improvements

Various Locations

- Improvements at 9 parks:
 - Cesar Chavez Park – 27.5 acres
 - Encanto Park – 7.8 acres
 - Desert West Park – 5.2 acres
 - Granada Park – 2.6 acres
 - Papago Park – 7.1 acres
 - Steele Indian School Park – 3.0 acres
 - Cortez Park – 2.7 acres
 - Japanese Friendship Garden – 0.6 acres
 - Roadrunner Park – 1.7 acres



Encanto Park Lake

GO Bond Funding Request: \$14,453,196

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PARKS & RECREATION SUBCOMMITTEE 2023 GO BOND PROGRAM

EXECUTIVE SUMMARY

The Parks & Recreation Subcommittee will review unfunded capital needs of the Parks and Recreation Department. The *Prioritized Parks & Recreation Capital Needs* total \$109 million and represent the most urgent needs identified by staff. The *Future Parks & Recreation Capital Needs* total \$225.6 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Parks & Recreation Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

CURRENT STATE

The Parks and Recreation Department (Parks) is the steward of preserve land with more than 200 miles of trails; 185 parks, over 495 buildings including 32 community centers; 29 pools; 288 play structures; 12 dog parks; eight golf courses; and hundreds of athletic fields and sports courts. The department provides in-person recreational programs for the community and last year introduced virtual classes into its programming.

Due to the age of many of the facilities, constant renovations and repairs are required to keep amenities available for the public's use. One such area is Phoenix's aquatic facilities. Parks is proposing to repurpose existing pools in south Phoenix and Maryvale by installing new splash pads and creating regional pools at Harmon Park and Maryvale Park. The new pools will be year-round destination aquatic facilities.

Other projects include the initiation and completion of the regional park developments at Desert View, Estrella and Ahwatukee civic spaces. These spaces will include regional parks, community centers and branch libraries. Additionally, Estrella and Ahwatukee civic spaces will include aquatic centers. Once completed, these facilities will fulfill the plans envisioned when lands were first purchased as much as two decades ago.

Further, destination sites such Margaret T. Hance Park, Papago Park and Esteban Park need upgrades to ensure facilities are maintained and to provide an enhanced visitor experience for thousands of park patrons who visit these parks annually. Mountain View Community Center Sports Complex exterior sports courts need renovations and pickleball courts need to be added to meet community needs. Structural improvements are needed at Pueblo Grande Museum and Archaeologic Park and museum galleries need to be updated to preserve thousands of prehistoric artifacts. Renovations are needed at the South Mountain Community Center, South Phoenix Youth Center, the Telephone Pioneers of America Park Recreation Center and the Washington Activity Center to meet requirements of the Americans with Disabilities Act. Additional needs include restroom renovations, lighting improvements, flooring, ceiling and roof repair, and millwork.

Parks must also ensure facilities meet compliance for any changes to regulatory standards. The Arizona Department of Water Resources (ADWR) is preparing to implement the 5th Management Plan which will include reduced water allotments that will impact Phoenix parks and golf courses. While Phoenix has invested in smart technology and conservation practices to assist with using water wisely, current configurations for three of Phoenix's golf courses, Cave Creek, Encanto, and Palo Verde, would not be able to stay within the reduced water allotments being proposed. Investments in these golf courses would help further reduce water usage and stay within the proposed allotments.

Other projects include restoring eroded embankments at Rio Salado Habitat Restoration Area, making safety improvements to South Mountain Roadway, making improvements to Galvin Parkway between East Van Buren Street and East McDowell Road, completing the Laveen Area Conveyance Channel multi-use path, and improving urban lakes at nine parks to avoid future impacts to urban fishing opportunities and other park visitors.

PROJECT SELECTION AND PRIORITIZATION

To identify which projects to propose for bond funding, the Parks and Recreation Department took into consideration its aging infrastructure, needs of the community, Mayor and Council priorities and regulatory standards.

IMPACT TO THE COMMUNITY

Failing to approve these projects may result in negative impacts including underserving residents in certain geographic areas or those with mobility challenges or other disabilities; unplanned service disruptions from failing equipment or infrastructure, including roadways; continued deviant activities, vandalism and other negative activities in the parks; possible compromised water and sewer delivery, including regulatory violations; and reduced or modified programming at Parks' facilities.

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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	OTHER FUNDING	GO BOND FUNDING
\$8,375,338	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$12,342,949	\$0	\$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
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>9,519</i>	<i>116,963</i>	<i>0</i>	<i>126,482</i>
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	OTHER FUNDING	GO BOND FUNDING
\$17,835,428	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$14,350,706	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$1,191,999	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$6,806,980	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$4,582,989	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$5,586,805	\$0	\$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
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>51,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,315</i>
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	OTHER FUNDING	GO BOND FUNDING
\$15,595,930	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$3,173,016	\$0	\$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
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>27,979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,416</i>
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	OTHER FUNDING	GO BOND FUNDING
\$2,702,033	\$0	\$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
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>23,316</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,753</i>
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	OTHER FUNDING	GO BOND FUNDING
\$3,643,999	\$0	\$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
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>32,642</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,079</i>
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

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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	OTHER FUNDING	GO BOND FUNDING
\$11,261,441	\$0	\$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
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Ahwatukee Civic Space - Phase 2

19th Avenue & Chandler Boulevard (District: 6)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$54,369,039	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$9,399,262	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$28,181,123	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$9,870,245	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$7,411,865	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$57,241,651	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$1,619,878	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$4,941,243	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$3,607,912	\$0	\$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	OTHER FUNDING	GO BOND FUNDING
\$23,250,690	\$0	\$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