



# Agenda General Obligation Bond Executive Committee

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

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Monday, October 24, 2022

9:00 AM

City Council Chambers

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*A quorum of each of the General Obligation Bond subcommittees may be present at this meeting, but no discussion or action of any of the subcommittees will occur during the meeting. Any individual member of a subcommittee attending or speaking at the meeting, except the subcommittee chair as a member of the Executive Committee, will do so in their individual capacity and not as a member of their respective subcommittee.*

## **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=e959250d27417d998491600428248671a>

- **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 item is called. After the 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 691 8386# (for English) or 2487 806 8346# (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 2487 806 8346#. 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 2487 806 8346#. 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 tema. Una vez que se comience a discutir el tema, 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.



# Agenda

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### **CALL TO ORDER**

### **MINUTES OF MEETINGS**

#### **1. Minutes of the General Obligation Bond Executive Committee**

This item transmits the minutes of the General Obligation Bond Executive Committee meeting from October 17, 2022, for review, correction or approval by the Committee.

**THIS ITEM IS FOR POSSIBLE ACTION**

### **DISCUSSION AND POSSIBLE ACTION**

#### **2. Introductory Remarks**

Introductory remarks by the Committee Chair.

#### **3. Subcommittee Reports and General Obligation Bond Program Discussion**

The Economic Development & Education, Environment & Sustainability, Arts & Culture and Parks & Recreation Subcommittee Chairs, along with City staff, will present reports on each subcommittee's prioritized list of recommended capital needs. The Executive Committee may discuss potential General Obligation Bond Program projects and targets.

**THIS ITEM IS FOR INFORMATION, PUBLIC COMMENT, DISCUSSION AND POSSIBLE ACTION**

### **FUTURE AGENDA ITEMS**

### **ADJOURN**



# Agenda General Obligation Bond Executive Committee

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*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.*

**City of Phoenix  
General Obligation Bond Executive Committee  
Summary Minutes  
Monday, October 17, 2022**

City Council Chambers  
200 W. Jefferson St.  
Phoenix, Ariz.

Committee Members Present

Ms. Sharon Harper, Chair  
Dr. LeeAnn Aguilar-Lawlor, Vice Chair  
Mr. Ron Butler  
Ms. Jennifer Grandahl  
Ms. Pam Kehaly  
Mr. Rick Naimark  
Mr. Steve Beuerlein  
Ms. Diana Yazzie Devine  
Mr. Abraham James  
Mr. David Martin  
Ms. Devney Preuss  
Mr. Robin Reed  
Mr. Dan Stellar (for Ms. Ginger Torres)  
Hon. Mary Rose Wilcox\*

Committee Members Absent

Ms. Dana Kennedy

**CALL TO ORDER**

Chair Harper called the meeting to order at 9:00 a.m. with Vice Chair Aguilar-Lawlor and committee members Butler, Grandahl, Kehaly, Naimark, Beuerlein, Yazzie Devine, James, Martin, Preuss, Reed and Stellar present.

**1. Minutes of the General Obligation Bond Kickoff Meeting**

Committee member James made a motion to approve the minutes of the General Obligation Bond Kickoff meeting from Aug. 8, 2022. Committee member Reed seconded the motion which passed unanimously, 13-0.

**2. Minutes of the General Obligation Bond Executive Committee Public Hearing**

Committee member Beuerlein made a motion to approve the minutes of the General Obligation Bond Executive Public Hearing from Sept. 14, 2022. Committee member James seconded the motion which passed unanimously, 13-0.

**3. Introductory Remarks**

Chair Harper stated the Executive Committee was tasked with identifying the urgent capital needs throughout the City for the \$500 million GO Bond program, from the eight subcommittee recommendations.

#### **4. GO Bond Program Overview and Subcommittee Reports**

City Manager Jeff Barton, Budget & Research Director Amber Williamson, and Chief Financial Officer Kathleen Gitkin presented opening remarks.

Mr. Barton stated the Executive Committee needed to trim suggested projects, with equity in mind, to fit the GO Bond Program into the set cost to not raise property taxes and to ensure approved projects could be delivered. He gave an overview of the executive committee objectives and provided recommended allocation targets for the bond package to stay within the means of the \$500 million City Council will expect.

Ms. Gitkin stated the Fiscal Capacity Committee recommended a \$500 million bond program for the 2023 election, without increases to total property tax rate or the current secondary property tax rate, unless there were unexpected economic impacts. She said the smaller bond program amount may set the City up to do future bond programs and could better ensure the resources for completion of new assets affordable to operate.

Mr. Barton said the potential loss of residential rental tax revenue for the City of Phoenix was an example of negative economic changes that limit the City's ability to absorb new operating costs.

Ms. Williamson listed the schedule of events and process for remaining meetings.

Committee member David Martin (Streets & Storm Drainage Subcommittee Chair), along with City staff Deputy City Manager Mario Paniagua, Street Transportation Director Kini Knudson and City Engineer Eric Froberg presented a report on the subcommittee's prioritized list of recommended capital needs.

Committee member Martin stated the Streets and Storm Drainage Subcommittee made the necessary cuts to reduce their proposed program by 22.7% and ranked the priority projects with Vision Zero as the highest priority for safe streets. He said some of the funds from the eliminated Neighborhood Traffic Mitigation project were allocated to increase the funding for Vision Zero.

Mr. Knudson explained the scope of each of the six recommended projects in ranked order.

Committee member Kehaly asked how the reduced goal for the total cost was decided by the subcommittee, compared to the City Manager's recommendations.

Mr. Barton replied the initial goals were for condensing the prioritized project list and his later recommended goals were based on how much all the subcommittees were still above the \$500 million.

Committee member Naimark asked about the further scalability of projects instead of cutting one entirely to not happen at all.

Mr. Paniagua responded the projects that cannot be scaled down to reduce cost were the two flood control projects and the other projects could be scaled down.

Mr. Barton added on the flood control projects, there would be a 65 percent funding match from the Flood Control District in Maricopa County.

Committee member Martin emphasized the sacrifice for the Streets and Storm Drainage Subcommittee members to make tough cost reductions.

Committee member Abraham James (Neighborhoods & City Services Subcommittee Chair), along with City staff Deputy City Manager Karen Peters, Public Works Director Joe Giudice, Historic Preservation Officer Helena Ruter, and City Librarian Rita Hamilton presented a report on the subcommittee's prioritized list of recommended capital needs.

Committee member James stated how the Neighborhood & City Services Subcommittee all agreed upon the projects.

Ms. Peters explained the scope of each of the seven projects in ranked order.

Committee member Kehaly asked if there were city facilities outside of ADA compliance.

Mr. Giudice responded the ADA law continuously updated and said this ADA project was meant to more proactively fund identified ADA needs instead of waiting for other building repairs to make the change.

Committee member Preuss asked if the assessed ADA needs outweighed the recommended project funding.

Mr. Giudice replied the Equal Opportunity Department (EOD) assessment was in progress, and staff believed the requested amount was reasonable but far less than the total needs.

Committee member Grandahl asked why the City Service Center Property Improvements and Downtown City Property Improvements cost were reduced by 50 percent.

Ms. Peters stated the projects were scalable and the subcommittee did not want to defer the needs.

Mr. Barton added the general fund had \$13 million annually for major maintenance of city facilities, so those projects could compete for more funding.

\*Committee member Wilcox arrived 9:58 a.m.

Committee member Naimark asked if the Arts and Culture Subcommittee's recommendation for the ADA compliance at the Phoenix Theatre was included in the existing ADA project.

Mr. Giudice replied the staff did not earmark funds in the ADA compliance project for the Phoenix Theatre, because it would leave an inadequate amount to fund the upcoming needs identified in the EOD assessment.

Committee member Naimark asked how the staff concluded the two recommended libraries were more important than the additional two libraries listed as future needs.

Ms. Hamilton responded population growth was the major factor of consideration, and the City already owned the property to fill the geographical gap in library service.

Vice Chair Aguilar-Lawlor asked if the future infrastructure bill could supplement funding for cut improvement projects.

Mr. Barton replied the staff evaluated the availability of funding from the infrastructure bill but he was not definitively sure if libraries or improvement projects like Heritage Square would be eligible.

Committee member Wilcox asked for the Duppa Adobe Restoration project to be described.

Ms. Peters stated the Duppa house was a future capital need ranked below other projects by the Neighborhood and City Services Subcommittee.

Ms. Ruter added the Duppa Adobe Restoration project was not a specific priority for the bond, though potentially funds through the historic preservation grant program would be available.

Committee member Wilcox noted there was debate in the community regarding full restoration of the Duppa Adobe house.



Committee member Diana Yazzie Devine (Housing, Human Services & Homelessness Subcommittee Chair), along with City staff Deputy City Manager Gina Montes, Human Services Director Marchelle Franklin, Housing Director Titus Mathew, and Deputy Human Services Director Rachel Milne presented a report on the subcommittee's prioritized list of recommended capital needs.

Committee member Yazzie Devine expressed the importance of the projects from the subcommittee to address gaps in service, specifically for the homeless and affordable housing. She read a statement from the Arizona Coalition about the urgent state of homelessness and housing instability.

Ms. Montes explained the scope of each of the eight recommended projects in ranked order.

Committee member Wilcox asked if the innovation in affordable housing program was for in-fill or new affordable housing.

Ms. Montes responded the project was for pre-approved innovative building plans to be provided, saving on design cost for in-fill or other land development.

Committee member Wilcox asked if public housing was citywide for the Choice Neighborhoods Housing Development Gap Funding project.

Ms. Montes replied the project was for the Edison Eastlake neighborhood.

Committee member Wilcox asked if the expansion of The Parson's Center for Health and Wellness was for an extension to the building or for renovation inside.

Ms. Montes responded the expansion would be inside, within the existing building footprint, to turn it into a two-story building.

Committee member Naimark asked if all of the eight projects would be scalable.

Ms. Montes explained why the senior centers, the choice neighborhoods, and affordable housing projects would not be scalable, but the other projects could be.

Committee member Naimark asked the subcommittee chair her opinion on if the projects should be scaled or removed from funding to reach the target cost.

Committee member Yazzie Devine responded in agreement with Ms. Montes on scalability but supported using the subcommittee's prioritization of the projects.

Committee member Reed asked if there was projected data on an increase or decrease in the homeless population.

Ms. Milne said staff monitored the data of inflow and outflow from the homeless service system and anticipated inflow would remain greater.

Committee member Wilcox asked if there was consideration for the new shelter to partner with St. Vincent de Paul.

Ms. Milne replied there was an existing partnership with St. Vincent de Paul and Maricopa County for a current project and staff intended to use a similar model for the new shelter.

Committee member Wilcox asked if the new shelter would take overflow or be like Central Arizona Shelter Services.

Ms. Milne replied the shelter would be a new addition to the system with several other planned projects.

Committee member Butler asked clarifying questions regarding the shelter acquisition/renovation operating costs and number of beds.

Committee member Yazzie Devine stated the subcommittee did acknowledge the operational cost during discussion yet felt significant commitment to the city's homeless population.

Ms. Montes clarified the two shelters at maximum 200 beds totaled 400 beds for the project. She said operating costs were a concern to consider.

Committee member Steve Beuerlein (Public Safety Subcommittee Chair), along with City staff Assistant City Manager Lori Bays, Executive Assistant Fire Chief Scott Walker, and Assistant Police Chief Michael Kurtenbach presented a report on the subcommittee's prioritized list of recommended capital needs.

Ms. Bays gave an overview of the ten recommended projects.

Assistant Chief Walker explained the scope of each of the seven recommended Fire Department projects in ranked order.

Assistant Chief Kurtenbach explained the scope of each of the three recommended Police Department projects in ranked order.

Committee member Kehaly asked the impact of the new facilities on the fire station response time.

Assistant Chief Walker replied it would be hard to quantitatively model, but there would be an impact on response times.

Committee member Kehaly asked the impact of not completing the Cactus Park Precinct and Northern Command Center Relocation project.

Assistant Chief Kurtenbach replied his focus was on service delivery with modern technology and the old police facilities do not have the same capacity, including for drug and evidence testing, and cannot support modern technology to enhance service to the community.

Committee member Kehaly asked if any of the ongoing costs would be reduced or if there would be savings from consolidation.

Mr. Barton responded the absence of an operating expense was because a new facility on the existing footprint would not have the same ongoing maintenance costs.

Committee member Reed asked why the costs were higher for fire station replacements than building a new fire station.

Assistant Chief Walker replied the reason was due to building a new fire station as well as repurposing the previous stations for the Community Assistance Program (CAP).

Committee member Wilcox asked if any of the fire stations were on the future priority list or if the stations were needed on this bond program.

Ms. Bays replied fire station 74 and fire station 20 were originally future needs, but the Public and Safety Subcommittee moved all of the future needs to be included with the other eight prioritized needs staff recommended, then drew the line at 10 of the 15 projects.

Committee member Preuss asked to hear about the importance of the CAP in fire stations.

Assistant Chief Walker replied there would be an impact in the grand sense of public safety to have more qualified staff respond to crisis response calls in strategic parts of the city.

Committee member Beuerlein asked if CAP would relieve the pressure on both the Police Department and Fire Department.

Assistant Chief Walker replied CAP would have a positive impact on both departments and CAP would take over a call involving a mental health issue to provide the individuals with the right resources.

Committee member Martin asked what the acronym CAP stands for.

Assistant Chief Walker replied it means Community Assistance Program, previously called the crisis response program, that Mayor and Council funded as a citywide initiative.

Committee member Martin asked if all the projects could be delivered within the five year timeline with the supply chain issues and workforce challenges.

Ms. Bays responded that should all projects move forward, the feasibility to complete the projects within the five-year time frame would be a challenge, and some projects may be pushed outside that timeframe.

Mr. Barton added the costs of projects as listed were based on the present time, but inflationary costs for the fire station and raw materials in a few years would be a factor to further consider.

Committee member Martin asked which professions would receive collective bargaining.

Mr. Barton replied negotiations will happen with all labor groups and a one percent total compensation increase would equal a \$14 million increase to the general fund.

Committee member Martin asked how the square footage for new fire facilities was determined.

Assistant Chief Walker replied the anticipated resources needed to be assigned at that station to support community growth determined the size of the facility.

Committee member Naimark asked if the associated cost for replacing fire stations was all related to CAP.

Assistant Chief Walker responded the costs reflected adding more resources, like more fire engines and fire rescue.

Committee member Naimark asked if the fire station north by the TSMC plant would serve more Peoria residents.

Assistant Chief Walker replied the location of a fire station was placed one mile to a mile-and-a-half from another jurisdiction border to create seamless service delivery in the greater Phoenix area.

Committee member Naimark recalled the 1988 bond had to be spread out for 12 years due to operating cost and encouraged the committee to pay attention to that.

Chair Harper opened the meeting for public comment.

Andie Abkarian spoke in support of full funding for historic preservation projects.

Wes Patterson spoke in support of the recommendation from the Public Safety Subcommittee for building fire stations.

Steve Schumacher spoke in support of including the renovation of the dining hall on the Indian School property in historic preservation or parks funded projects.

RJ Shannon spoke in support of the Parsons Center for Health and Wellness.

Dan Penton spoke in support of equity for Laveen and Estrella, with specific attention to the Laveen Area Conveyance Channel improvements.

Erik Ryden spoke in support of the full funding for historic preservation projects.

Jessyca Leach spoke in support of the Parsons Center for Health and Wellness.

Kirk Baxter spoke in support of the Parsons Center for Health and Wellness.

Cyndy Gaughan spoke in support of the full funding for historic preservation projects and full funding for all projects recommended by the Housing, Human Services & Homelessness Subcommittee.

Peter Lumianski spoke in support of the Cold War Monument proposal.

Brenda Thomson spoke in support of historic preservation projects.

Dan Klocke spoke in support of the full funding for historic preservation projects.

Joe Moreno spoke in support of the recommendation from the Public Safety Subcommittee.

Ashley Harder spoke in support of full funding for historic preservation projects.

Kirin Goff spoke in support of funding heat mitigation tree canopy project at the full amount originally proposed in the Environment and Sustainability Subcommittee.

Jazmine Russell spoke in support of a larger investment in sustainability and heat mitigation.

Ryan Boyd spoke in support of investments in affordable housing and the right of way improvements within the Streets and Storm Drainage Subcommittee recommended projects.

**5. Future Agenda Items**

Committee member Martin asked for a comparison of the original staff recommendations, the subcommittees' recommendations, and City Manager's recommended targets.

**ADJOURNMENT**

Chair Harper adjourned the meeting at 11:48 a.m.

**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Summary Comparison to Capital Needs Study and City Manager Recommended Target**

<b>Subcommittee</b>	<b>Capital Needs Study Prioritized</b>	<b>Pct Change Subco</b>	<b>Subcommittee Recommended</b>	<b>Pct Change CMO</b>	<b>City Manager Recommended Target</b>
Arts & Culture Subcommittee	56,057,465	14.5%	64,192,464	-22.1%	50,000,000
Economic Development & Education Subcommittee	23,500,000	96.0%	46,050,000	-17.5%	38,000,000
Environment & Sustainability Subcommittee	25,134,753	-0.1%	25,100,000	3.6%	26,000,000
Housing, Human Services & Homelessness Subcommittee	61,738,582	65.4%	102,087,255	-38.3%	63,000,000
Neighborhoods & City Services Subcommittee	52,440,459	4.3%	54,714,661	-17.8%	45,000,000
Parks & Recreation Subcommittee	108,962,874	0.6%	109,653,466	-41.6%	64,000,000
Public Safety Subcommittee	158,264,630	20.6%	190,848,946	-30.6%	132,500,000
Streets & Storm Drainage Subcommittee	160,634,711	-22.7%	124,099,974	-34.3%	81,500,000
<b>Total</b>	<b>646,733,474</b>	<b>10.8%</b>	<b>716,746,766</b>	<b>-30.2%</b>	<b>500,000,000</b>



## City of Phoenix

**To:** General Obligation Bond Executive Committee      **Date:** September 25, 2022  
**From:** Robin Reed, Chair, Economic Development and Education Subcommittee  
**Subject:** ECONOMIC DEVELOPMENT AND EDUCATION SUBCOMMITTEE  
RECOMMENDATIONS

The Executive Committee charged subcommittees with recommending a rank-ordered list of priorities, including funding levels, for the GO Bond program. The Executive Committee emphasized there is greater need than bond capacity and further instructed subcommittees to only recommend projects that cannot reasonably be deferred to a future bond program.

The Economic Development and Education Subcommittee held three (3) hybrid meetings on August 22, 2022, September 12, 2022, and September 22, 2022. The Subcommittee was provided detailed information about the prioritized capital needs identified by City staff, which totaled \$23.5 million.

The general public and stakeholders submitted oral and written comments on their priorities, which were considered by the Subcommittee in formulating its recommendations.

After considering the Executive Committee's instructions, information provided by staff, and comments from the public, the Subcommittee identified \$46,050,000 million in projects for Executive Committee consideration. A rank-ordered list of projects and recommended funding amounts is attached.

At the first public meeting, Arizona State University submitted a request to the Economic Development and Education Subcommittee requesting that the original request for two projects (the Advanced Nursing Facility and the Microelectronics Health Science & Technology Center) be combined into one project called the ASU Health Technology Center. They further requested that the amount for the one combined project (ASU Technology Center) be increased to \$15 million. The Subcommittee formally approved this change during its second meeting.

Prior to the third public meeting, University of Arizona submitted a letter to the Economic Development and Education Subcommittee related to the Center for Advanced Molecular and Immunological Therapies (CAMI). This letter requested that CAMI be moved to the Future Capital Needs Projects list so that CAMI could be considered in future City of Phoenix bond programs. CAMI's request in future bond programs is for an amount of \$35 million. The Subcommittee agreed with the request and voted to move CAMI to the list for Future Capital Need Projects.



Further, while the Economic Development and Education Subcommittee was presented with only one Prioritized Project from Staff, the Subcommittee determined that all of the projects identified as Future Capital Needs Projects on the original list provided by staff were worthy and should be moved into Prioritized Projects (See attached Priority Ranking List).

I will present at a future Executive Committee meeting the recommendations of the Subcommittee. Vice Chair Dr. Heather Carter will attend Executive Committee meetings in my absence as needed.

**FINAL PRIORITIZED PROJECTS, IN RANK ORDER, AS APPROVED BY THE  
ECONOMIC DEVELOPMENT AND EDUCATION SUBCOMMITTEE**

<b>RANK</b>	<b>PRIORITIZED PROJECT</b>	<b>AMOUNT</b>	
1	Rio Reimagined Land Acquisition	\$23,500,000	Over 5 years
2	ASU Health Technology Center	\$15,000,000	In One year
3	Spark Area Land Acquisition	\$2,500,000	Over 5 years
4	Economic Development Public Infrastructure	\$5,050,000	Over 5 years

	<b>FUTURE CAPITAL NEED PROJECTS</b>	<b>AMOUNT</b>
	Center for Advanced Molecular and Immunological Therapies (CAMI)	\$35-\$40 million

**ORIGINAL LIST AS SUBMITTED TO THE SUBCOMMITTEE AT THE INITIAL  
MEETING**

<b>PRIORITIZED PROJECT</b>	<b>AMOUNT</b>	
Rio Reimagined Land Acquisition	\$23,500,000	Over 5 years

<b>FUTURE CAPITAL NEED PROJECTS</b>	<b>AMOUNT</b>	
Advanced Nursing Facility	\$5,785,280	In One year
Microelectronics Health Science & Technology Center	\$5,785,280	In One year
Spark Area Land Acquisition	\$2,500,000	Over 5 years
Economic Development Public Infrastructure	\$5,050,000	Over 5 years

**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

**2023 GO Bond Program**

**Subcommittee Recommendations to Executive Committee**

<b>Rank</b>	<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
1	Rio Reimagined Land Acquisition Location: TBD District: 7, 8	23,500,000	0	23,500,000	0
2	ASU Health Technology Center Location: TBD District: Citywide	15,000,000	0	15,000,000	0
3	Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation Location: Various District: 8	2,500,000	0	2,500,000	0
4	Economic Development Public Infrastructure Location: Citywide District: Citywide	5,050,000	0	5,050,000	0
<b>Economic Development &amp; Education Recommended Total</b>		<b>46,050,000</b>	<b>0</b>	<b>46,050,000</b>	<b>0</b>

**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

**2023 GO Bond Program**

**Subcommittee Recommendations to Executive Committee**

**Project Detail**

**Rio Reimagined Land Acquisition**

**Rank: 1**

TBD (District: 7, 8)

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TOTAL PROJECT COST

**\$23,500,000**

OTHER FUNDING

**\$0**

GO BOND FUNDING

**\$23,500,000**

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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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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
<i>PERCENT FOR ART</i>						0
<b>TOTAL PROJECT COST</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>4,500,000</b>	<b>23,500,000</b>

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

**2023 GO Bond Program**

**Subcommittee Recommendations to Executive Committee**

**Project Detail**

**ASU Health Technology Center**

**Rank: 2**

TBD (District: Citywide)

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**TOTAL PROJECT COST**

**\$15,000,000**

**OTHER FUNDING**

**\$0**

**GO BOND FUNDING**

**\$15,000,000**

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SCOPE

In partnership with Arizona State University, invest in infrastructure and public building improvements related to the development of a \$75 million to \$130 million Health Technology Center.

BENEFIT

Develop a new set of programs in Public Health Technology, including advanced training and degree programs (including advanced nursing) and retraining of existing workforce.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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	14,851,485	0	0	14,851,485
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						148,515
<b>TOTAL PROJECT COST</b>	0	0	14,851,485	0	0	15,000,000

  

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	0

**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

**2023 GO Bond Program**

**Subcommittee Recommendations to Executive Committee**

**Project Detail**

**Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation**

**Rank: 3**

Various (District: 8)

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<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>

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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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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
<i>PERCENT FOR ART</i>						0
<b>TOTAL PROJECT COST</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

  

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

**2023 GO Bond Program**

**Subcommittee Recommendations to Executive Committee**

**Project Detail**

**Economic Development Public Infrastructure**

**Rank: 4**

Citywide (District: Citywide)

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**TOTAL PROJECT COST**

**\$5,050,000**

**OTHER FUNDING**

**\$0**

**GO BOND FUNDING**

**\$5,050,000**

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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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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
<i>PERCENT FOR ART</i>						50,000
<b>TOTAL PROJECT COST</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,050,000</b>

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>



## City of Phoenix

**To:** General Obligation Bond Executive Committee      **Date:** October 19, 2022  
**From:** Ginger Sykes Torres, Chair, Environment & Sustainability Subcommittee  
**Subject:** ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE RECOMMENDATIONS

The Executive Committee charged subcommittees with recommending a rank-ordered list of priorities, including funding levels, for the GO Bond program. The Executive Committee emphasized there is greater need than bond capacity and further instructed subcommittees to only recommend projects that cannot reasonably be deferred to a future bond program.

The Environment & Sustainability Subcommittee held four hybrid meetings on August 22, 2022, September 12, 2022, September 22, 2022, and October 10, 2022. The Subcommittee was provided detailed information about the prioritized capital needs identified by City staff, which totaled \$25.1 million.

The general public and stakeholders submitted oral and written comments on their priorities, which were considered by the Subcommittee in formulating its recommendations.

After considering the Executive Committee's instructions, information provided by staff, and comments from the public, the Subcommittee identified \$25.1 million in projects for Executive Committee consideration. The recommended projects include energy and water efficiency and renewable energy upgrades, heat resiliency program expansion, vehicle electrification stations, and brownfields redevelopment. The projects will provide the City with the flexibility to implement a wide range of programs that reduce greenhouse gas emissions, reduce the impacts of climate change and urban heat on resident and visitor health, and support the goals of the Phoenix Climate Action Plan (PCAP). Importantly, a number of these projects will reduce costs to the City resulting in reduction of operational expenses. A rank-ordered list of projects and recommended funding amounts is attached.

The Subcommittee's recommendation was developed to remain within the original prioritized capital needs total identified by City staff, but the Subcommittee asks the Executive Committee to consider \$41.1 million in funding for the Subcommittee's projects: \$20.0 million for Energy and Water Efficiency and Renewable Energy Upgrades; \$11.0 million for Heat Resiliency; \$5.0 million for City Brownfields Redevelopment Projects; and \$5.1 million for City Vehicle Electrification Stations. The Subcommittee believes this level of funding more appropriately addresses these needs.



The initial presentation from staff on recommended projects to the subcommittee included the replacement of fuel tanks that have or will exceed their useful life during this bond period at a cost of \$5.1 million. While the subcommittee understands the importance of the replacement of the fuel tanks, it is felt that it is not appropriate for the Environment & Sustainability Subcommittee to make the recommendation to fund such a project. The committee does however recommend to the Executive Committee that this project be funded during this bond period through a different, more appropriate subcommittee.

I will present at a future Executive Committee meeting the recommendations of the Subcommittee. Vice Chair Daniel Stellar will attend Executive Committee meetings in my absence as needed.

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**

<b>Rank</b>	<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
1	Energy and Water Efficiency and Renewable Energy Upgrades at City Facilities Location: Various District: Citywide	13,500,000	0	13,500,000	0
2	Heat Resiliency Location: Citywide District: Citywide	7,300,000	0	7,300,000	171,053
3	City Brownfields Redevelopment Projects Location: Citywide District: Citywide	3,000,000	0	3,000,000	0
4	City Facility Vehicle Electrification Stations Location: Various District: Citywide	1,300,000	0	1,300,000	20,000
<b>Environment &amp; Sustainability Recommended Total</b>		<b>25,100,000</b>	<b>0</b>	<b>25,100,000</b>	<b>191,053</b>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Energy and Water Efficiency and Renewable Energy Upgrades at City Facilities**

**Rank: 1**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$13,500,000</b>	<b>\$0</b>	<b>\$13,500,000</b>

**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. Additionally, implement renewable energy solutions, such as solar, where appropriate.

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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	4,500,000	4,500,000	1,500,000	1,500,000	1,500,000	13,500,000
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						0
<b>TOTAL PROJECT COST</b>	4,500,000	4,500,000	1,500,000	1,500,000	1,500,000	13,500,000

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Heat Resiliency**

**Rank: 2**

Citywide (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$7,300,000</b>	<b>\$0</b>	<b>\$7,300,000</b>

SCOPE

Expand the City's Tree Planting, Green Infrastructure, Cool Roofs, Cool Corridors and Cool Pavements programs. Implement other emerging ideas to address heat resiliency within City facilities, infrastructure, land or 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	400,650	0	0	0	0	400,650
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	360,875	360,875	0	0	721,750
CONSTRUCTION / DEMO	0	3,056,625	3,056,625	0	0	6,113,250
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						64,350
<b>TOTAL PROJECT COST</b>	400,650	3,417,500	3,417,500	0	0	7,300,000

  

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	54,000
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	171,053

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**City Brownfields Redevelopment Projects**

**Rank: 3**

Citywide (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
STUDY	1,000,000	1,000,000	1,000,000	0	0	3,000,000
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	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						0
<b>TOTAL PROJECT COST</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**City Facility Vehicle Electrification Stations**

**Rank: 4**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>

SCOPE

Provide electrification infrastructure at city facilities to support the city's fleet, residents and employees. The number and type of installations funded by this item are driven by capital needs identified by an ongoing fleet electrification study.

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 availability of charging infrastructure.

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	650,000	650,000	0	0	0	1,300,000
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						0
<b>TOTAL PROJECT COST</b>	650,000	650,000	0	0	0	1,300,000
<b>OTHER FUNDING</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	20,000
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	20,000



## City of Phoenix

**To:** General Obligation Bond Executive Committee      **Date:** October 10, 2022  
**From:** Devney Preuss, Chair, Arts & Culture Subcommittee  
**Subject:** ARTS & CULTURE SUBCOMMITTEE RECOMMENDATIONS

The Executive Committee charged subcommittees with recommending a rank-ordered list of priorities, including funding levels, for the GO Bond program. The Executive Committee emphasized there is greater need than bond capacity and further instructed subcommittees to only recommend projects that cannot reasonably be deferred to a future bond program.

The Arts & Culture Subcommittee held four hybrid meetings on August 12, August 26, September 16, and September 30, 2022. The Subcommittee was provided detailed information about the prioritized capital needs identified by City staff, which totaled \$56.1 million.

The general public and stakeholders submitted oral and written comments on their priorities, which were considered by the Subcommittee in formulating its recommendations.

After considering the Executive Committee's instructions, information provided by staff, and comments from the public, the Subcommittee identified \$64.2 million in projects for Executive Committee consideration. A rank-ordered list of projects and recommended funding amounts is attached.

I will present at a future Executive Committee meeting the recommendations of the Subcommittee. Vice Chair Teniqua Broughton will attend Executive Committee meetings in my absence as needed.

**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**

<b>Rank</b>	<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
1	Latino Cultural Center Location: 1202 North 3rd Street (North Building at Hance Park) District: 7	21,729,054	0	21,729,054	512,216
2	Valley Youth Theatre - Permanent Home Project Location: 525 North 1st Street District: 7	14,089,510	0	14,089,510	271,040
3	Children's Museum of Phoenix Expansion Location: 215 North 7th Street District: 8	5,399,584	0	5,399,584	105,230
4	Phoenix Center for the Arts Theater Improvements Location: 1202 North 3rd Street District: 7	1,200,000	0	1,200,000	0
5	Phoenix Theatre Company ADA Accessibility Location: 1825 North Central Avenue District: 4	7,802,487	2,002,487	5,800,000	0
6	Arizona Jewish Historical Society Renovation & Expansion Project Location: 122 East Culver Street District: 7	2,020,000	0	2,020,000	0
7	Symphony Hall Theatrical Venue Improvements Location: 75 North 2nd Street District: 7	8,663,232	3,000,000	5,663,232	0
8	Herberger Theater Center - Theatrical Improvements Location: 222 East Monroe Street District: 7	5,291,084	2,000,000	3,291,084	0
9	Cultural Facilities Critical Equipment Replacements Location: Various District: Citywide	5,000,000	0	5,000,000	0
<b>Arts &amp; Culture Recommended Total</b>		<b>71,194,951</b>	<b>7,002,487</b>	<b>64,192,464</b>	<b>888,486</b>



**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Latino Cultural Center**

**Rank: 1**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$21,729,054</b>	<b>\$0</b>	<b>\$21,729,054</b>

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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
<i>PERCENT FOR ART</i>						192,054
<b>TOTAL PROJECT COST</b>	<b>1,718,400</b>	<b>19,818,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,729,054</b>

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

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

**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Valley Youth Theatre - Permanent Home Project**

**Rank: 2**

525 North 1st Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$14,089,510</b>	<b>\$0</b>	<b>\$14,089,510</b>

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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
<i>PERCENT FOR ART</i>						119,964
<b>TOTAL PROJECT COST</b>	<b>3,481,872</b>	<b>4,429,084</b>	<b>6,058,590</b>	<b>0</b>	<b>0</b>	<b>14,089,510</b>

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

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

**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Children's Museum of Phoenix Expansion**

**Rank: 3**

215 North 7th Street (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,399,584</b>	<b>\$0</b>	<b>\$5,399,584</b>

**SCOPE**

Renovate and upgrade all unfinished spaces in the historic Monroe School building, including 17,621 square feet of public space for exhibits and programs, and 9,922 square feet of under-finished service support space, to make the entire building usable and bring it up to current building codes. Work needed includes abatement, demolition, structural, mechanical/HVAC, plumbing, electrical, flooring, drywall, finishes, windows/doors and ADA compliance. Two rooms require major structural improvements, 8 rooms do not have certificates-of-occupancy, 5 rooms have no air conditioning, 8+ areas need lead abatement, and all 11 unfinished rooms need drywall, electrical upgrades and lighting.

**BENEFIT**

The renovation will increase public space by over 1/3, increasing annual capacity by 150,000+ visitors. The Children's Museum will increase the number and variety of exhibits and programs they offer, which will directly impact young children and families who have suffered social, emotional, and developmental learning losses because of COVID. There will be increased access to the Museum by community partners, schools, and other social impact organizations; and the Children's Museum will be able to move forward with its plans to develop an early childhood educator training institute - increasing the number of high-quality childcare providers in the city. Additional revenue generation will benefit the Children's Museum's financial resiliency.

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	103,320	0	0	0	0	103,320
CONSTRUCTION / DEMO	0	3,937,049	1,000,000	0	0	4,937,049
EQUIPMENT	0	0	308,811	0	0	308,811
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						50,404
<b>TOTAL PROJECT COST</b>	103,320	3,937,049	1,308,811	0	0	5,399,584

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
<b>TOTAL OPERATING</b>	105,230

**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Phoenix Center for the Arts Theater Improvements**

**Rank: 4**

1202 North 3rd Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>

**SCOPE**

Replace/upgrade theatrical lighting, audio systems, seating, rigging, and the outdoor marquee at the Phoenix Center for the Arts Third Street Theater. The facility hosts over 150 performances a year from resident companies and rentals.

**BENEFIT**

The Phoenix Center for the Arts Third Street Theater facility will be brought up to current industry standards to better serve the needs of the community, including artists, performers, students, patrons, and residents. Repairs are not possible as replacement parts are no longer manufactured. As a result, the non-profits, youth theater, choral, and dance groups that utilize this performance space are forced to work around dark spots on the stage, or opt for a venue with newer technology. Failure to fund this project may result in cancellation of services, programs and theatrical events.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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	1,200,000	0	0	0	0	1,200,000
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						0
<b>TOTAL PROJECT COST</b>	1,200,000	0	0	0	0	1,200,000

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Phoenix Theatre Company ADA Accesssibility**

**Rank: 5**

1825 North Central Avenue (District: 4)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$7,802,487</b>	<b>\$2,002,487</b>	<b>\$5,800,000</b>

SCOPE

Construct a 3-floor, approximately 13,000 square-foot building on land at the southwest corner of Alvarado Road and Coronado Road, adjacent to the Phoenix Theater Company's existing facility. The building would address urgent accessibility issues, offering ADA accessible office, classroom/studio and rehearsal spaces. These improvements would accompany separate improvements planned by the Phoenix Theater Company to expand the Hormel Theater from 250 to 500 seats and increase its technical capabilities. Bond funding would be supplemented by \$2 million in cost share from the Phoenix Theater Company.

BENEFIT

The Phoenix Theatre Company's main rehearsal hall and dance studio are located on the second floor of its administrative section. They are not ADA accessible and cannot be retrofitted due to the physical constraints of the two stairwells that provide entry. There are no other accessible spaces on the campus that approximate the layout of the Mainstage. The Phoenix Theater Company cannot hire actors, directors, musicians, stage management and other artists with mobility issues. The second floor also contains the administrative conference room and a third of the administrative offices, which are similarly inaccessible to staff with mobility issues. Ground floor administrative offices are additionally difficult to access, requiring a staff member who uses a wheelchair to pull himself hand-over-hand up a ramp that is not ADA compliant. The proposed new building would provide ADA accessible rehearsal, office and classroom/studio spaces, remediating these significant ADA deficiencies.

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	1,640,736	0	0	0	0	1,640,736
CONSTRUCTION / DEMO	4,101,839	0	0	0	0	4,101,839
EQUIPMENT	2,002,487	0	0	0	0	2,002,487
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						57,425
<b>TOTAL PROJECT COST</b>	<b>7,745,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,802,487</b>

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Phoenix Theater Company	2,002,487	0	0	0	0	2,002,487

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Arizona Jewish Historical Society Renovation & Expansion Project**

**Rank: 6**

122 East Culver Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$2,020,000</b>	<b>\$0</b>	<b>\$2,020,000</b>

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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
<i>PERCENT FOR ART</i>						20,000
<b>TOTAL PROJECT COST</b>	0	0	0	2,000,000	0	2,020,000

  

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Symphony Hall Theatrical Venue Improvements**

**Rank: 7**

75 North 2nd Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$8,663,232</b>	<b>\$3,000,000</b>	<b>\$5,663,232</b>

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
<i>PERCENT FOR ART</i>						56,072
<b>TOTAL PROJECT COST</b>	2,199,552	3,649,420	2,758,188	0	0	8,663,232
<b>OTHER FUNDING</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
Convention Center Revenues	0	241,812	2,758,188	0	0	3,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Herberger Theater Center - Theatrical Improvements**

**Rank: 8**

222 East Monroe Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,291,084</b>	<b>\$2,000,000</b>	<b>\$3,291,084</b>

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
<i>PERCENT FOR ART</i>						32,585
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>1,480,566</b>	<b>3,777,933</b>	<b>0</b>	<b>0</b>	<b>5,291,084</b>
<b>OTHER FUNDING</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
Convention Center Revenues	0	0	2,000,000	0	0	2,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>



**ARTS & CULTURE SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Cultural Facilities Critical Equipment Replacements**

**Rank: 9**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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
<i>PERCENT FOR ART</i>						0
<b>TOTAL PROJECT COST</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

  

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>



## City of Phoenix

**To:** General Obligation Bond Executive Committee      **Date:** October 10, 2022  
**From:** Mary Rose Wilcox, Chair, Parks and Recreation Subcommittee  
**Subject:** PARKS AND RECREATION SUBCOMMITTEE RECOMMENDATIONS

The Executive Committee charged subcommittees with recommending a rank-ordered list of priorities, including funding levels, for the GO Bond program. The Executive Committee emphasized there is greater need than bond capacity and further instructed subcommittees to only recommend projects that cannot reasonably be deferred to a future bond program.

The Parks and Recreation Subcommittee held four hybrid meetings on Aug. 15, Aug. 29, Sept. 19 and Oct. 3. The Subcommittee was provided detailed information about the prioritized capital needs identified by City staff, which totaled \$109 million. The general public and stakeholders submitted oral and written comments on their priorities, which were considered by the Subcommittee in formulating its recommendations.

After considering the Executive Committee's instructions, information provided by staff, and comments from the public, the Subcommittee identified \$109.7 million in projects for Executive Committee consideration. A rank-ordered list of projects and recommended funding amounts is attached.

The Parks and Recreation Department originally submitted 13 prioritized capital needs projects for consideration, all of which are included in the recommended rank-ordered list. A total of four projects were added to this list by the Subcommittee throughout their deliberations. Recommended funding levels and project scopes were reduced for five of the originally proposed prioritized projects to accommodate for these additions. Additionally, the Subcommittee recognized the importance of equitable distribution of projects throughout the city and made adjustments to the final rankings to ensure projects existed throughout the city. The Subcommittee voted unanimously on the final rankings noting that projects in rank order one through 14 are the most highly recommended to be included in the GO Bond program. Projects in rank order 15 through 17 are recommended to be included with lower priority than projects one through 14.

I will present at a future Executive Committee meeting the recommendations of the Subcommittee. Vice Chair Ellie Perez-Pawloski will attend Executive Committee meetings in my absence as needed.

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**

<b>Rank</b>	<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
1	Citywide Funding for Parks Minor Capital Projects Location: Citywide District: Citywide	1,500,000	0	1,500,000	0
2	Esteban Park Recreation Center Location: 3345 East Roeser Road District: 8	5,000,000	0	5,000,000	296,572
3	South Mountain Roadway Safety Enhancements Location: 10919 South Central Avenue District: 6, 8	10,686,522	0	10,686,522	0
4	Margaret T Hance Park Improvements Location: 67 West Culver Street District: 7	17,835,428	0	17,835,428	0
5	Harmon Park Regional Pool and Three Splash Pad Sites Location: Various District: 8	12,774,702	0	12,774,702	279,540
6	Maryvale Park Regional Pool and Two Splash Pads Sites Location: Various District: 5	14,350,706	0	14,350,706	464,060
7	Grant Park Historic Bathhouse Renovation Location: 701 South 3rd Avenue District: 8	1,600,000	0	1,600,000	119,803
8	Estrella Civic Space - Phase 1 Location: 91st Avenue & Lower Buckeye Road District: 7	12,342,949	0	12,342,949	1,600,000
9	Desert View Civic Space - Phase 1 Location: Deer Valley Drive & Tatum Boulevard District: 2	8,375,338	0	8,375,338	686,000
10	Telephone Pioneers of America Park Recreation Center Improvements Location: 1946 West Morningside Drive District: 1	2,202,033	0	2,202,033	0
11	Mountain View Community Center Sports Complex Improvements Location: 1104 East Grovers Road District: 2, 3	1,191,999	0	1,191,999	0
12	Sweetwater Park Improvements Location: 13230 North 44th Street District: 3	1,500,000	0	1,500,000	0
13	South Phoenix Youth Center Improvements Location: 5245 South 7th Street District: 8	3,173,016	0	3,173,016	0
14	South Mountain Community Center Renovations Location: 212 East Alta Vista Road District: 7	4,586,805	0	4,586,805	0
15	Rio Salado Embankment Erosion Control Location: 2439 South Central Avenue District: 7, 8	4,582,989	0	4,582,989	0

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**

<b>Rank</b>	<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
16	Pueblo Grande Museum and Archaeologic Park Improvements Location: 4619 East Washington Street District: 8	5,306,980	0	5,306,980	0
17	Washington Activity Center Renovations Location: 2240 West Citrus Way District: 5	2,643,999	0	2,643,999	0
<b>Parks &amp; Recreation Recommended Total</b>		<b>109,653,466</b>	<b>0</b>	<b>109,653,466</b>	<b>3,445,975</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Citywide Funding for Parks Minor Capital Projects**

**Rank: 1**

Citywide (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

**SCOPE**

Provide funding for communities citywide to request currently unfunded parks amenities. Parks staff would develop an application and selection process to evaluate proposed projects to be funded under this program.

**BENEFIT**

The Parks and Recreation Department frequently receives requests from individuals and community organizations to add various amenities or make improvements to existing amenities. These requests can vary from recreational equipment such as sports courts, playgrounds, and fitness equipment to other park amenities such as water fountains, improved lighting, and shade structures. Oftentimes, funding is not available to fulfill these community requests. This project would provide a potential source of funding for unfunded requests. This will allow community members to enjoy desired amenities and the department to continue to be responsive to community needs.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	27,000	27,000	27,000	27,000	27,000	135,000
CONSTRUCTION / DEMO	270,149	270,000	270,000	270,000	270,000	1,350,149
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						14,851
<b>TOTAL PROJECT COST</b>	<b>297,149</b>	<b>297,000</b>	<b>297,000</b>	<b>297,000</b>	<b>297,000</b>	<b>1,500,000</b>
<b>OTHER FUNDING</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
N/A	0	0	0	0	0	0

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Esteban Park Recreation Center**

**Rank: 2**

3345 East Roeser Road (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>

SCOPE

Design and construct a new recreation center at Esteban Park. The facility will include: a gathering area, a teen room, restrooms, storage space, a mechanical room, office space, and a kitchen area.

BENEFIT

Esteban Park is an active regional park that includes park amenities such as open space, playgrounds, fitness equipment, a dog park, identified drone launching area, sports courts and sports fields that support softball, soccer and football leagues. The design and construction of the new recreation center will provide the community with additional recreation programming options for youth of all ages. Programming would include a daily after-school recreation program, games, activities, events, educational support and family services. Currently, the closest recreation facility to Esteban Park is 2.5 miles away and is located at Hermoso Park. The construction of this new facility will provide the opportunity for recreation programming to a part of the City that is currently underserved.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	650,000	0	0	0	0	650,000
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,300,000	0	0	0	0	1,300,000
CONSTRUCTION / DEMO	0	2,610,000	0	0	0	2,610,000
EQUIPMENT	0	400,900	0	0	0	400,900
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						39,100
<b>TOTAL PROJECT COST</b>	<b>1,950,000</b>	<b>3,010,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

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	225,582
CONTRACTUALS	66,560
COMMODITIES	1,680
INTERDEPARTMENTAL	2,750
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>296,572</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**South Mountain Roadway Safety Enhancements**

**Rank: 3**

10919 South Central Avenue (District: 6, 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$10,686,522</b>	<b>\$0</b>	<b>\$10,686,522</b>

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	0	0	9,422,800
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						102,972
<b>TOTAL PROJECT COST</b>	286,400	5,537,550	4,759,600	0	0	10,686,522

  

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
<b>TOTAL OPERATING</b>	<b>0</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Margaret T Hance Park Improvements**

**Rank: 4**

67 West Culver Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$17,835,428</b>	<b>\$0</b>	<b>\$17,835,428</b>

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>						176,588
<b>TOTAL PROJECT COST</b>	171,840	17,487,000	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
<b>TOTAL OPERATING</b>	<b>0</b>



**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Harmon Park Regional Pool and Three Splash Pad Sites**

**Rank: 5**

Various (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$12,774,702</b>	<b>\$0</b>	<b>\$12,774,702</b>

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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>						126,482
<b>TOTAL PROJECT COST</b>	0	0	951,920	11,696,300	0	12,774,702

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	274,404
CONTRACTUALS	20,256
COMMODITIES	-10,836
INTERDEPARTMENTAL	-4,284
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	279,540

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Maryvale Park Regional Pool and Two Splash Pads Sites**

**Rank: 6**

Various (District: 5)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$14,350,706</b>	<b>\$0</b>	<b>\$14,350,706</b>

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>						142,086
<b>TOTAL PROJECT COST</b>	801,920	13,406,700	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	398,757
CONTRACTUALS	53,363
COMMODITIES	8,557
INTERDEPARTMENTAL	3,383
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>464,060</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Grant Park Historic Bathhouse Renovation**

**Rank: 7**

701 South 3rd Avenue (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>

SCOPE

Convert the existing historic Grant Park (est. 1953) aquatics bathhouse into a recreation facility. Grant Park Pool as part of the Harmon Park Regional pool bond project would be repurposed to an interactive splash pad thus no longer requiring the need for the existing pool bathhouse. The 1,630 square foot bathhouse would be converted to a small recreation facility offering recreation programming to the community. The bathhouse has a historic designation that requires the design of the exterior of the building to remain historically accurate to the original design.

BENEFIT

Conversion of the historic Grant Park bathhouse into a recreation space will provide additional recreation programming opportunities to the public. Programs could include recreation games and activities, arts and culture programming and educational support services.

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	200,000	0	200,000
CONSTRUCTION / DEMO	0	0	0	0	1,310,000	1,310,000
EQUIPMENT	0	0	0	0	74,900	74,900
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						15,100
<b>TOTAL PROJECT COST</b>	0	0	0	200,000	1,384,900	1,600,000

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	103,224
CONTRACTUALS	12,454
COMMODITIES	1,125
INTERDEPARTMENTAL	3,000
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>119,803</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Estrella Civic Space - Phase 1**

**Rank: 8**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$12,342,949</b>	<b>\$0</b>	<b>\$12,342,949</b>

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>						119,939
<b>TOTAL PROJECT COST</b>	229,120	1,165,800	10,828,090	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
<b>TOTAL OPERATING</b>	<b>1,600,000</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Desert View Civic Space - Phase 1**

**Rank: 9**

Deer Valley Drive & Tatum Boulevard (District: 2)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$8,375,338</b>	<b>\$0</b>	<b>\$8,375,338</b>

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>						80,568
<b>TOTAL PROJECT COST</b>	0	0	237,980	486,080	7,570,710	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
<b>TOTAL OPERATING</b>	<b>686,000</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Telephone Pioneers of America Park Recreation Center Improvements**

**Rank: 10**

1946 West Morningside Drive (District: 1)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$2,202,033</b>	<b>\$0</b>	<b>\$2,202,033</b>

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	1,836,551	0	0	0	1,836,551
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						21,802
<b>TOTAL PROJECT COST</b>	<b>343,680</b>	<b>1,836,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,202,033</b>

  

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
<b>TOTAL OPERATING</b>	<b>0</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Mountain View Community Center Sports Complex Improvements**

**Rank: 11**

1104 East Grovers Road (District: 2, 3)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,191,999</b>	<b>\$0</b>	<b>\$1,191,999</b>

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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>						11,802
<b>TOTAL PROJECT COST</b>	<b>1,180,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,191,999</b>
<b>OTHER FUNDING</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
N/A	0	0	0	0	0	0

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Sweetwater Park Improvements**

**Rank: 12**

13230 North 44th Street (District: 3)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

SCOPE

Increase recreational opportunities by designing and constructing new amenities including playground structures, picnic ramadas, restroom, as well as replacing a set of sports field lights.

BENEFIT

The public will receive additional recreational opportunities from the completion of this project. Not implementing this project would limit the recreational amenities in the surrounding community. Sweetwater Park is a 19.61 acre neighborhood park in the Paradise Valley Village serving a 1 mile radius. Currently, there is no playground at this park for surrounding community members to use. This park is located just north of Paradise Valley Mall, which is in the process of being redeveloped into a new destination retail 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	0	0	0	0	0	0
DESIGN / ENGINEERING	300,000	0	0	0	0	300,000
CONSTRUCTION / DEMO	1,185,149	0	0	0	0	1,185,149
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						14,851
<b>TOTAL PROJECT COST</b>	<b>1,485,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

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
<b>TOTAL OPERATING</b>	<b>0</b>



**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**South Phoenix Youth Center Improvements**

**Rank: 13**

5245 South 7th Street (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$3,173,016</b>	<b>\$0</b>	<b>\$3,173,016</b>

**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.

<b>COST ELEMENTS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>5-YR TOTAL</b>
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>						31,416
<b>TOTAL PROJECT COST</b>	<b>343,680</b>	<b>2,797,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,173,016</b>

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

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>0</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**South Mountain Community Center Renovations**

**Rank: 14**

212 East Alta Vista Road (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$4,586,805</b>	<b>\$0</b>	<b>\$4,586,805</b>

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	4,197,711	0	0	0	4,197,711
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						45,414
<b>TOTAL PROJECT COST</b>	<b>343,680</b>	<b>4,197,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,586,805</b>

  

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
<b>TOTAL OPERATING</b>	<b>0</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Rio Salado Embankment Erosion Control**

**Rank: 15**

2439 South Central Avenue (District: 7, 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$4,582,989</b>	<b>\$0</b>	<b>\$4,582,989</b>

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>						45,376
<b>TOTAL PROJECT COST</b>	200,480	4,337,133	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
<b>TOTAL OPERATING</b>	<b>0</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Pueblo Grande Museum and Archaeologic Park Improvements**

**Rank: 16**

4619 East Washington Street (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,306,980</b>	<b>\$0</b>	<b>\$5,306,980</b>

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	322,800	0	1,255,440
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						38,980
<b>TOTAL PROJECT COST</b>	782,510	2,972,790	1,189,900	322,800	0	5,306,980

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
<b>TOTAL OPERATING</b>	<b>0</b>

**PARKS & RECREATION SUBCOMMITTEE**  
**2023 GO Bond Program**  
**Subcommittee Recommendations to Executive Committee**  
**Project Detail**

**Washington Activity Center Renovations**

**Rank: 17**

2240 West Citrus Way (District: 5)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$2,643,999</b>	<b>\$0</b>	<b>\$2,643,999</b>

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	2,274,141	0	0	0	2,274,141
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						26,178
<b>TOTAL PROJECT COST</b>	<b>343,680</b>	<b>2,274,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,643,999</b>

  

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
<b>TOTAL OPERATING</b>	<b>0</b>