



## City of Phoenix

**To:** General Obligation Bond Committee

**Date:** June 27, 2022

**From:** Jeff Barton   
City Manager

**Subject:** 2023 GENERAL OBLIGATION BOND PROGRAM – CAPITAL NEEDS STUDY

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

### OVERVIEW

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

### REPORT STRUCTURE

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

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

## **COMMUNITY ENGAGEMENT**

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

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

## **NEXT STEPS**

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

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

# 2023 GO BOND PROGRAM CAPITAL NEEDS STUDY

June 21, 2022

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2023 GO BOND PROGRAM  
CAPITAL NEEDS STUDY

PRIORITIZED CAPITAL NEEDS

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

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

Notes:

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

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

# 2023 GO Bond Program Capital Needs Study Summary of Prioritized Projects

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

Name	Description	GO Bond Funds
McDowell Senior Center Renovation	Renovate the historic McDowell Senior Center. Modernize HVAC equipment, update the electrical system, replace existing plumbing, update the fire suppression system, and restore the building envelope, interior office and meeting spaces. <i>Location: 1845 East McDowell Road Council District: 8</i>	1,765,118
<b>Neighborhoods &amp; City Services Subcommittee</b>		
Branch Library at Desert View Civic Space	Design and construct a new 13,000 square foot branch library as part of Phase 1 of the Desert View Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Desert View Village Civic Space is expected to include a 40 acre regional park, and a community center. <i>Location: Deer Valley Drive &amp; Tatum Boulevard Council District: 2</i>	3,988,627
Branch Library at Estrella Civic Space	Design and construct a new 20,000 square foot branch library as part of Phase 1 of the Estrella Village Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, and an aquatic center. <i>Location: 99th Avenue &amp; Lower Buckeye Road Council District: 7</i>	6,177,915
City Facility ADA Improvements	Ensure ongoing compliance with the Americans with Disabilities Act at City facilities. Complete prioritized improvements to signage, restrooms, parking lots, ramps, doors, and other barriers to maximize access. <i>Location: Public Works Properties - All Council District: Citywide</i>	10,100,000
City Service Center Property Improvements	Repair or replace mechanical and building systems such as roofs, asphalt, plumbing, electrical, and security systems at Public Works Service Centers that support the activity of City departments. <i>Location: Various Council District: 2, 5, 7, 8</i>	10,100,000
Downtown City Property Improvements	Address major equipment and building deficiencies at facilities in the Downtown Phoenix Government Campus: Phoenix City Hall, Calvin C. Goode Municipal Building, Phoenix Municipal Court, and the 305 and Adams Street Garages. Facility Condition Assessments completed in 2021 identified the need to repair/replace HVAC, plumbing, elevator, electrical, and security systems. <i>Location: Various Council District: 7</i>	10,100,000
Heritage Square Facilities Restoration	Buildings and exterior repairs and restorations include: (1) Silva House: floor repairs, roof replacement, and HVAC; (2) Teeter House: electrical panel upgrade, and floor repairs; (3) Pizzeria Bianco and Bar Bianco: electrical panel upgrade, and floor repairs; and (4) replace clay pipe plumbing, and perform foundation and brick/mortar repairs. <i>Location: 115 North 6th Street Council District: 8</i>	653,737
Historic Preservation Demonstration Project Grants	Encourage rehabilitation and reuse of historic commercial, multi-family, and institutional buildings. Provide funding assistance for projects that best demonstrate City historic preservation goals and objectives, paying up to 50 percent of eligible rehabilitation costs for buildings listed individually on the City's historic register or as contributing properties in a City historic district. <i>Location: Multiple Council District: Citywide</i>	1,275,000
Historic Preservation Exterior Rehabilitation Grant Program	Provide matching grants to complete critical structural and exterior restoration work on historic dwellings with a minimum matching amount of \$5,000 to a maximum of \$20,000. <i>Location: Various Council District: Citywide</i>	1,150,000
Historic Preservation Warehouse & Threatened Building Program	Protect historic downtown warehouses and other threatened historic buildings. Assist property owners with exterior rehabilitation work or to acquire/assist with acquisitions of threatened historic properties. For rehabilitation projects, the program can pay up to 100 percent of eligible project costs provided that the owner expends an equal or greater amount on ineligible work items. <i>Location: Multiple Council District: Citywide</i>	1,775,000
Orpheum Theatre Exterior Rehabilitation	Restore and preserve the exterior architectural features of the historic Orpheum Theatre and upgrade the exterior accent lighting. <i>Location: 203 West Adams Street Council District: 7</i>	1,622,344
Yucca Branch Library Expansion	Add 10,000 square feet to Yucca Branch Library to improve visitor experience by adding new amenities and reducing wait times. The additional space will provide new meeting and study rooms, allow for additional public computers, and accommodate an Automated Materials Handling System. <i>Location: 5648 North 15th Avenue Council District: 5</i>	5,497,836
<b>Parks &amp; Recreation Subcommittee</b>		
Desert View Civic Space - Phase 1	Design and construct Phase 1 of the Desert View Village Civic Space. At completion, the Desert View Village Civic Space is expected to include a 40 acre regional park, a community center, a branch library, and a park and ride. Phase 1 consists of the civic space master plan, regional park design, construction of 1/2 of regional park amenities, and a 13,000 square foot branch library. <i>Location: Deer Valley Drive &amp; Tatum Boulevard Council District: 2</i>	8,375,338



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

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

**ARTS & CULTURE SUBCOMMITTEE**

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

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

**ARTS & CULTURE SUBCOMMITTEE**

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

**Children's Museum of Phoenix Expansion**

215 North 7th Street (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,573,250</b>	<b>\$0</b>	<b>\$1,573,250</b>

SCOPE

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

BENEFIT

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

<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	1,557,673	0	0	0	0	1,557,673
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>15,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,577</i>
<b>TOTAL PROJECT COST</b>	<b>1,573,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,573,250</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	105,230
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>105,230</b>

**ARTS & CULTURE SUBCOMMITTEE**

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

**Cultural Facilities Critical Equipment Replacements**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL PROJECT COST</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</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>

**ARTS & CULTURE SUBCOMMITTEE**

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

**Latino Cultural Center**

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

<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>	<i>17,184</i>	<i>174,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>192,054</i>
<b>TOTAL PROJECT COST</b>	<b>1,735,584</b>	<b>19,993,470</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  
Capital Needs Study  
Prioritized Projects Detail**

**Symphony Hall Theatrical Venue Improvements**

75 North 2nd Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$8,665,650</b>	<b>\$0</b>	<b>\$8,665,650</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.

<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	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>	<i>21,996</i>	<i>36,494</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58,490</i>
<b>TOTAL PROJECT COST</b>	<b>2,221,548</b>	<b>3,685,915</b>	<b>2,758,188</b>	<b>0</b>	<b>0</b>	<b>8,665,650</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>

**ARTS & CULTURE SUBCOMMITTEE**

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

**Valley Youth Theatre - Permanent Home Project**

525 North 1st Street (District: 7)

<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>	<i>30,466</i>	<i>44,291</i>	<i>45,206</i>	<i>0</i>	<i>0</i>	<i>119,964</i>
<b>TOTAL PROJECT COST</b>	<b>3,512,339</b>	<b>4,473,375</b>	<b>6,103,796</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>



**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

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

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

**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

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

**Rio Reimagined Land Acquisition**

TBD (District: 7, 8)

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<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$23,500,000</b>	<b>\$0</b>	<b>\$23,500,000</b>

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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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**

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

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

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**

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

**Equipment Replacements for Energy and Water Savings**

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

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

BENEFIT

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

<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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**

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

**Fuel and Oil Tank Replacement**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,134,753</b>	<b>\$0</b>	<b>\$5,134,753</b>

SCOPE

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

BENEFIT

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

<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	486,880	559,584	0	0	0	1,046,464
CONSTRUCTION / DEMO	0	1,836,135	2,201,315	0	0	4,037,450
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>4,869</i>	<i>23,957</i>	<i>22,013</i>	<i>0</i>	<i>0</i>	<i>50,839</i>
<b>TOTAL PROJECT COST</b>	<b>491,749</b>	<b>2,419,676</b>	<b>2,223,328</b>	<b>0</b>	<b>0</b>	<b>5,134,753</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  
Capital Needs Study  
Prioritized Projects Detail**

**Upgrade HVAC and other Climate Control Equipment for Energy Savings**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$15,000,000</b>	<b>\$0</b>	<b>\$15,000,000</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.

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	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL PROJECT COST</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</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>

**HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE**

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

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

**HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE**

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

**Affordable Housing Property Preservation - Phase 1**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$33,010,113</b>	<b>\$0</b>	<b>\$33,010,113</b>

SCOPE

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

BENEFIT

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

<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	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,704,653	0	1,713,456	0	0	3,418,109
CONSTRUCTION / DEMO	0	14,455,920	0	14,582,400	0	29,038,320
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>17,047</i>	<i>144,559</i>	<i>17,135</i>	<i>145,824</i>	<i>0</i>	<i>324,564</i>
<b>TOTAL PROJECT COST</b>	<b>1,950,819</b>	<b>14,600,479</b>	<b>1,730,591</b>	<b>14,728,224</b>	<b>0</b>	<b>33,010,113</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>



**HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE**

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

**Cesar Chavez Senior Center**

Cesar Chavez Regional Park (District: 7, 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$9,745,473</b>	<b>\$4,000,000</b>	<b>\$5,745,473</b>

SCOPE

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

BENEFIT

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

<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	171,840	0	0	0	0	171,840
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	2,644,034	0	0	0	2,644,034
CONSTRUCTION / DEMO	0	0	6,746,733	0	0	6,746,733
EQUIPMENT	0	0	88,958	0	0	88,958
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>26,440</i>	<i>67,467</i>	<i>0</i>	<i>0</i>	<i>93,908</i>
<b>TOTAL PROJECT COST</b>	<b>171,840</b>	<b>2,670,475</b>	<b>6,903,158</b>	<b>0</b>	<b>0</b>	<b>9,745,473</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>
2006 Bond / Sale of parcel	150,000	2,268,000	1,582,000	0	0	4,000,000

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

**HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE**

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

**Choice Neighborhoods Housing Development Gap Funding**

Edison-Eastlake Community (District: 8)

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TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
<b>\$21,217,878</b>	<b>\$0</b>	<b>\$21,217,878</b>

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SCOPE

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

BENEFIT

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

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

**HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE**

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

**McDowell Senior Center Renovation**

1845 East McDowell Road (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,765,118</b>	<b>\$0</b>	<b>\$1,765,118</b>

SCOPE

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

BENEFIT

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

<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	57,280	0	0	0	0	57,280
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	87,435	0	0	0	87,435
CONSTRUCTION / DEMO	0	0	1,189,900	0	0	1,189,900
EQUIPMENT	0	0	0	60,760	0	60,760
MOVE-IN EXPENSES	0	0	356,970	0	0	356,970
<i>PERCENT FOR ART</i>	<i>0</i>	<i>874</i>	<i>11,899</i>	<i>0</i>	<i>0</i>	<i>12,773</i>
<b>TOTAL PROJECT COST</b>	<b>57,280</b>	<b>88,309</b>	<b>1,558,769</b>	<b>60,760</b>	<b>0</b>	<b>1,765,118</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

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

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Branch Library at Desert View Civic Space**

Deer Valley Drive & Tatum Boulevard (District: 2)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,488,627</b>	<b>\$1,500,000</b>	<b>\$3,988,627</b>

SCOPE

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

BENEFIT

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

<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	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	1,487,375	0	0	1,487,375
CONSTRUCTION / DEMO	0	0	0	2,430,400	0	2,430,400
EQUIPMENT	0	0	0	1,215,200	0	1,215,200
MOVE-IN EXPENSES	0	0	0	0	93,083	93,083
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>14,874</i>	<i>24,304</i>	<i>0</i>	<i>39,178</i>
<b>TOTAL PROJECT COST</b>	<b>223,392</b>	<b>0</b>	<b>1,502,249</b>	<b>3,669,904</b>	<b>93,083</b>	<b>5,488,627</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>
Impact Fees	0	0	1,250,000	250,000	0	1,500,000

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

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Branch Library at Estrella Civic Space**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$9,177,915</b>	<b>\$3,000,000</b>	<b>\$6,177,915</b>

SCOPE

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

BENEFIT

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

<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	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	1,748,700	0	0	0	1,748,700
CONSTRUCTION / DEMO	0	0	4,640,610	0	0	4,640,610
EQUIPMENT	0	0	2,379,800	0	0	2,379,800
MOVE-IN EXPENSES	0	0	0	121,520	0	121,520
<i>PERCENT FOR ART</i>	<i>0</i>	<i>17,487</i>	<i>46,406</i>	<i>0</i>	<i>0</i>	<i>63,893</i>
<b>TOTAL PROJECT COST</b>	<b>223,392</b>	<b>1,766,187</b>	<b>7,066,816</b>	<b>121,520</b>	<b>0</b>	<b>9,177,915</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>
Impact Fees (1043, 2613, 3033)	0	1,500,000	1,500,000	0	0	3,000,000

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

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**City Facility ADA Improvements**

Public Works Properties - All (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$10,100,000</b>	<b>\$0</b>	<b>\$10,100,000</b>

SCOPE

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

BENEFIT

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

<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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	100,000
<b>TOTAL PROJECT COST</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>10,100,000</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**City Service Center Property Improvements**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$10,100,000</b>	<b>\$0</b>	<b>\$10,100,000</b>

SCOPE

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

BENEFIT

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

<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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>100,000</i>
<b>TOTAL PROJECT COST</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>10,100,000</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>



**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Downtown City Property Improvements**

Various (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$10,100,000</b>	<b>\$0</b>	<b>\$10,100,000</b>

SCOPE

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

BENEFIT

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

<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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>100,000</i>
<b>TOTAL PROJECT COST</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>10,100,000</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Heritage Square Facilities Restoration**

115 North 6th Street (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$653,737</b>	<b>\$0</b>	<b>\$653,737</b>

SCOPE

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

BENEFIT

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

<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	647,264	0	0	0	0	647,264
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>6,473</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,473</i>
<b>TOTAL PROJECT COST</b>	<b>653,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>653,737</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Historic Preservation Demonstration Project Grants**

Multiple (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,275,000</b>	<b>\$0</b>	<b>\$1,275,000</b>

SCOPE

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

BENEFIT

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

<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	255,000	255,000	255,000	255,000	255,000	1,275,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL PROJECT COST</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>1,275,000</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Historic Preservation Exterior Rehabilitation Grant Program**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,150,000</b>	<b>\$0</b>	<b>\$1,150,000</b>

SCOPE

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

BENEFIT

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

<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	230,000	230,000	230,000	230,000	230,000	1,150,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL PROJECT COST</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,150,000</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Historic Preservation Warehouse & Threatened Building Program**

Multiple (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,775,000</b>	<b>\$0</b>	<b>\$1,775,000</b>

SCOPE

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

BENEFIT

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

<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	355,000	355,000	355,000	355,000	355,000	1,775,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL PROJECT COST</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>1,775,000</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Orpheum Theatre Exterior Rehabilitation**

203 West Adams Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,622,344</b>	<b>\$0</b>	<b>\$1,622,344</b>

SCOPE

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

BENEFIT

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

<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	395,439	0	0	0	395,439
CONSTRUCTION / DEMO	0	0	1,210,842	0	0	1,210,842
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>3,954</i>	<i>12,108</i>	<i>0</i>	<i>0</i>	<i>16,063</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>399,394</b>	<b>1,222,951</b>	<b>0</b>	<b>0</b>	<b>1,622,344</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Yucca Branch Library Expansion**

5648 North 15th Avenue (District: 5)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,497,836</b>	<b>\$0</b>	<b>\$5,497,836</b>

SCOPE

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

BENEFIT

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

<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	171,840	0	0	0	0	171,840
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,145,600	0	0	0	0	1,145,600
CONSTRUCTION / DEMO	0	2,914,500	0	0	0	2,914,500
EQUIPMENT	0	1,165,800	0	0	0	1,165,800
MOVE-IN EXPENSES	0	0	59,495	0	0	59,495
<i>PERCENT FOR ART</i>	<i>11,456</i>	<i>29,145</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,601</i>
<b>TOTAL PROJECT COST</b>	<b>1,328,896</b>	<b>4,109,445</b>	<b>59,495</b>	<b>0</b>	<b>0</b>	<b>5,497,836</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	981,534
CONTRACTUALS	135,542
COMMODITIES	17,474
INTERDEPARTMENTAL	84,514
ON-GOING CAPITAL	69,000
<b>TOTAL OPERATING</b>	<b>1,288,063</b>

**PARKS & RECREATION SUBCOMMITTEE**

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

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



**PARKS & RECREATION SUBCOMMITTEE**

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

**Desert View Civic Space - Phase 1**

Deer Valley Drive & Tatum Boulevard (District: 2)

<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.

<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	237,980	0	0	237,980
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	486,080	0	486,080
CONSTRUCTION / DEMO	0	0	0	0	7,570,710	7,570,710
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,861</i>	<i>75,707</i>	<i>80,568</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>237,980</b>	<b>490,941</b>	<b>7,646,417</b>	<b>8,375,338</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	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  
Capital Needs Study  
Prioritized Projects Detail**

**Estrella Civic Space - Phase 1**

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.

<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	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	1,165,800	0	0	0	1,165,800
CONSTRUCTION / DEMO	0	0	10,828,090	0	0	10,828,090
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>11,658</i>	<i>108,281</i>	<i>0</i>	<i>0</i>	<i>119,939</i>
<b>TOTAL PROJECT COST</b>	<b>229,120</b>	<b>1,177,458</b>	<b>10,936,371</b>	<b>0</b>	<b>0</b>	<b>12,342,949</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	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  
Capital Needs Study  
Prioritized Projects Detail**

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

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>	<i>0</i>	<i>0</i>	<i>9,519</i>	<i>116,963</i>	<i>0</i>	<i>126,482</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>961,439</b>	<b>11,813,263</b>	<b>0</b>	<b>12,774,702</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	66,552
CONTRACTUALS	20,256
COMMODITIES	-10,836
INTERDEPARTMENTAL	-4,284
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>71,688</b>

**PARKS & RECREATION SUBCOMMITTEE**

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

**Margaret T Hance Park Improvements**

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.

<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	171,840	0	0	0	0	171,840
CONSTRUCTION / DEMO	0	17,487,000	0	0	0	17,487,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>1,718</i>	<i>174,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>176,588</i>
<b>TOTAL PROJECT COST</b>	<b>173,558</b>	<b>17,661,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,835,428</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  
Capital Needs Study  
Prioritized Projects Detail**

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

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.

<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	801,920	0	0	0	0	801,920
CONSTRUCTION / DEMO	0	13,406,700	0	0	0	13,406,700
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>8,019</i>	<i>134,067</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>142,086</i>
<b>TOTAL PROJECT COST</b>	<b>809,939</b>	<b>13,540,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,350,706</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	190,905
CONTRACTUALS	53,363
COMMODITIES	8,557
INTERDEPARTMENTAL	3,383
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>256,208</b>

**PARKS & RECREATION SUBCOMMITTEE**

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

**Mountain View Community Center Sports Complex Improvements**

1104 East Grovers Road (District: 2, 3)

<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>	<i>11,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,802</i>
<b>TOTAL PROJECT COST</b>	<b>1,191,999</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  
Capital Needs Study  
Prioritized Projects Detail**

**Pueblo Grande Museum and Archaeologic Park Improvements**

4619 East Washington Street (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$6,806,980</b>	<b>\$0</b>	<b>\$6,806,980</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.

<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	114,560	0	0	0	0	114,560
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	667,950	291,450	0	0	0	959,400
CONSTRUCTION / DEMO	0	1,748,700	1,189,900	0	0	2,938,600
EQUIPMENT	0	932,640	0	1,822,800	0	2,755,440
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>6,680</i>	<i>20,402</i>	<i>11,899</i>	<i>0</i>	<i>0</i>	<i>38,980</i>
<b>TOTAL PROJECT COST</b>	<b>789,190</b>	<b>2,993,192</b>	<b>1,201,799</b>	<b>1,822,800</b>	<b>0</b>	<b>6,806,980</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  
Capital Needs Study  
Prioritized Projects Detail**

**Rio Salado Embankment Erosion Control**

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.

<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	200,480	0	0	0	0	200,480
CONSTRUCTION / DEMO	0	4,337,133	0	0	0	4,337,133
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>2,005</i>	<i>43,371</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,376</i>
<b>TOTAL PROJECT COST</b>	<b>202,485</b>	<b>4,380,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,582,989</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  
Capital Needs Study  
Prioritized Projects Detail**

**South Mountain Community Center Renovations**

212 East Alta Vista Road (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,586,805</b>	<b>\$0</b>	<b>\$5,586,805</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.

<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	5,187,810	0	0	0	5,187,810
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>51,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,315</i>
<b>TOTAL PROJECT COST</b>	<b>347,117</b>	<b>5,239,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,586,805</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  
Capital Needs Study  
Prioritized Projects Detail**

**South Mountain Roadway Safety Enhancements**

10919 South Central Avenue (District: 6, 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$15,595,930</b>	<b>\$0</b>	<b>\$15,595,930</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.

<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	286,400	0	0	0	0	286,400
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	874,350	0	0	0	874,350
CONSTRUCTION / DEMO	0	4,663,200	4,759,600	4,860,800	0	14,283,600
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>55,376</i>	<i>47,596</i>	<i>48,608</i>	<i>0</i>	<i>151,580</i>
<b>TOTAL PROJECT COST</b>	<b>286,400</b>	<b>5,592,926</b>	<b>4,807,196</b>	<b>4,909,408</b>	<b>0</b>	<b>15,595,930</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  
Capital Needs Study  
Prioritized Projects Detail**

**South Phoenix Youth Center Improvements**

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>	<i>3,437</i>	<i>27,979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,416</i>
<b>TOTAL PROJECT COST</b>	<b>347,117</b>	<b>2,825,899</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  
Capital Needs Study  
Prioritized Projects Detail**

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

1946 West Morningside Drive (District: 1)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$2,702,033</b>	<b>\$0</b>	<b>\$2,702,033</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.

<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	2,331,600	0	0	0	2,331,600
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>23,316</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,753</i>
<b>TOTAL PROJECT COST</b>	<b>347,117</b>	<b>2,354,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,702,033</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  
Capital Needs Study  
Prioritized Projects Detail**

**Washington Activity Center Renovations**

2240 West Citrus Way (District: 5)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$3,643,999</b>	<b>\$0</b>	<b>\$3,643,999</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.

<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	3,264,240	0	0	0	3,264,240
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>32,642</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,079</i>
<b>TOTAL PROJECT COST</b>	<b>347,117</b>	<b>3,296,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643,999</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>

**PUBLIC SAFETY SUBCOMMITTEE**

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

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

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Cactus Park Precinct & Northern Command Center Relocation**

Cactus Park Precinct Service Area (District: 1)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$49,459,259</b>	<b>\$0</b>	<b>\$49,459,259</b>

SCOPE

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

BENEFIT

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

<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	14,892,800	0	0	0	0	14,892,800
DESIGN / ENGINEERING	0	3,166,898	0	0	0	3,166,898
CONSTRUCTION / DEMO	0	0	26,831,072	0	935,731	27,766,803
EQUIPMENT	0	0	0	3,161,953	0	3,161,953
MOVE-IN EXPENSES	0	0	0	0	161,468	161,468
<i>PERCENT FOR ART</i>	<i>0</i>	<i>31,669</i>	<i>268,311</i>	<i>0</i>	<i>9,357</i>	<i>309,337</i>
<b>TOTAL PROJECT COST</b>	<b>14,892,800</b>	<b>3,198,567</b>	<b>27,099,382</b>	<b>3,161,953</b>	<b>1,106,557</b>	<b>49,459,259</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>

**PUBLIC SAFETY SUBCOMMITTEE**

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

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

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

**TOTAL PROJECT COST**  
**\$21,715,424**

**OTHER FUNDING**  
**\$0**

**GO BOND FUNDING**  
**\$21,715,424**

**SCOPE**

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

**BENEFIT**

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

<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	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	0	1,340,670	0	0	0	1,340,670
CONSTRUCTION / DEMO	0	0	13,386,375	0	0	13,386,375
EQUIPMENT	0	0	2,177,517	0	0	2,177,517
MOVE-IN EXPENSES	0	0	149,927	0	0	149,927
<i>PERCENT FOR ART</i>	<i>0</i>	<i>13,407</i>	<i>133,864</i>	<i>0</i>	<i>0</i>	<i>147,270</i>
<b>TOTAL PROJECT COST</b>	<b>4,513,664</b>	<b>1,354,077</b>	<b>15,847,683</b>	<b>0</b>	<b>0</b>	<b>21,715,424</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	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>3,727,000</b>



**PUBLIC SAFETY SUBCOMMITTEE**

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

**Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road)**  
45th Avenue & Camelback Road (District: 5)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$21,370,986</b>	<b>\$0</b>	<b>\$21,370,986</b>

SCOPE

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

BENEFIT

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

<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	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	13,115,250	0	0	0	13,115,250
EQUIPMENT	0	2,133,414	0	0	0	2,133,414
MOVE-IN EXPENSES	0	146,891	0	0	0	146,891
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>131,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,327</i>
<b>TOTAL PROJECT COST</b>	<b>5,844,278</b>	<b>15,526,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,370,986</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	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>3,727,000</b>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Fire Station 51 (51st Avenue & SR 303)**

51st Avenue & SR 303 (District: 1)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$24,545,514</b>	<b>\$6,000,000</b>	<b>\$18,545,514</b>

SCOPE

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

BENEFIT

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

<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	57,280	0	0	0	0	57,280
REAL PROPERTY	2,749,440	0	0	0	0	2,749,440
DESIGN / ENGINEERING	0	1,457,250	0	0	0	1,457,250
CONSTRUCTION / DEMO	0	0	14,873,750	0	0	14,873,750
EQUIPMENT	0	0	5,065,999	0	0	5,065,999
MOVE-IN EXPENSES	0	0	178,485	0	0	178,485
<i>PERCENT FOR ART</i>	<i>0</i>	<i>14,573</i>	<i>148,738</i>	<i>0</i>	<i>0</i>	<i>163,310</i>
<b>TOTAL PROJECT COST</b>	<b>2,806,720</b>	<b>1,471,823</b>	<b>20,266,972</b>	<b>0</b>	<b>0</b>	<b>24,545,514</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>
IMPACT FEES / FED	0	0	6,000,000	0	0	6,000,000

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

**PUBLIC SAFETY SUBCOMMITTEE**

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

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

7th Street & Hatcher Road (District: 3)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$21,370,986</b>	<b>\$0</b>	<b>\$21,370,986</b>

SCOPE

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

BENEFIT

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

<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	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	13,115,250	0	0	0	13,115,250
EQUIPMENT	0	2,133,414	0	0	0	2,133,414
MOVE-IN EXPENSES	0	146,891	0	0	0	146,891
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>131,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,327</i>
<b>TOTAL PROJECT COST</b>	<b>5,844,278</b>	<b>15,526,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,370,986</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	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>3,727,000</b>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Maryvale Police Precinct Renovations**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$2,981,392</b>	<b>\$0</b>	<b>\$2,981,392</b>

SCOPE

Renovate and update the Maryvale Police Precinct.

BENEFIT

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

<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	1,716,109	1,235,764	0	0	0	2,951,873
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>17,161</i>	<i>12,358</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,519</i>
<b>TOTAL PROJECT COST</b>	<b>1,733,270</b>	<b>1,248,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,981,392</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>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Police Driver Training - Track Expansion and Repair - Phase 1**

8645 West Broadway Road (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$13,808,805</b>	<b>\$0</b>	<b>\$13,808,805</b>

SCOPE

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

BENEFIT

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

<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	1,341,222	0	0	0	0	1,341,222
CONSTRUCTION / DEMO	0	10,009,053	2,321,810	0	0	12,330,863
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>13,412</i>	<i>100,091</i>	<i>23,218</i>	<i>0</i>	<i>0</i>	<i>136,721</i>
<b>TOTAL PROJECT COST</b>	<b>1,354,634</b>	<b>10,109,143</b>	<b>2,345,028</b>	<b>0</b>	<b>0</b>	<b>13,808,805</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>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Police Property Management Warehouse Renovation**

100 East Elwood Street (District: 7)

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<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$9,012,264</b>	<b>\$0</b>	<b>\$9,012,264</b>

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SCOPE

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

BENEFIT

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

<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	2,294,064	3,624,472	3,004,498	0	0	8,923,034
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>22,941</i>	<i>36,245</i>	<i>30,045</i>	<i>0</i>	<i>0</i>	<i>89,230</i>
<b>TOTAL PROJECT COST</b>	<b>2,317,005</b>	<b>3,660,717</b>	<b>3,034,542</b>	<b>0</b>	<b>0</b>	<b>9,012,264</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>

## **STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

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

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Equity Based Transportation Mobility - T2050 Mobility Implementation**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$20,170,000</b>	<b>\$0</b>	<b>\$20,170,000</b>

SCOPE

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

BENEFIT

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

<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	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
CONSTRUCTION / DEMO	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>10,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>10,000</i>	<i>170,000</i>
<b>TOTAL PROJECT COST</b>	<b>1,010,000</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>4,010,000</b>	<b>20,170,000</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	117,053
CONTRACTUALS	2,790
COMMODITIES	3,900
INTERDEPARTMENTAL	3,600
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>127,343</b>



**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Hohokam Drainage Program**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$54,987,411</b>	<b>\$27,280,479</b>	<b>\$27,706,932</b>

SCOPE

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

BENEFIT

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

<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	1,116,960	0	0	0	0	1,116,960
REAL PROPERTY	0	5,228,613	5,336,702	0	0	10,565,315
DESIGN / ENGINEERING	0	3,485,742	2,668,946	0	0	6,154,688
CONSTRUCTION / DEMO	0	0	0	18,167,240	18,554,445	36,721,685
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>34,857</i>	<i>26,689</i>	<i>181,672</i>	<i>185,544</i>	<i>428,764</i>
<b>TOTAL PROJECT COST</b>	<b>1,116,960</b>	<b>8,749,212</b>	<b>8,032,337</b>	<b>18,348,912</b>	<b>18,739,989</b>	<b>54,987,411</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>
FCDMC	559,053	4,357,760	4,002,824	9,083,620	9,277,223	27,280,479

<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>

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Laveen Flood Mitigation Projects**

Various (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$23,515,432</b>	<b>\$11,656,732</b>	<b>\$11,858,700</b>

SCOPE

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

BENEFIT

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

<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	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	2,892,647	0	0	2,892,647
DESIGN / ENGINEERING	0	2,940,148	0	0	0	2,940,148
CONSTRUCTION / DEMO	0	0	0	10,059,426	7,192,175	17,251,600
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>29,401</i>	<i>0</i>	<i>100,594</i>	<i>71,922</i>	<i>201,917</i>
<b>TOTAL PROJECT COST</b>	<b>229,120</b>	<b>2,969,549</b>	<b>2,892,647</b>	<b>10,160,020</b>	<b>7,264,096</b>	<b>23,515,432</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>
FCDMC	114,560	1,470,074	1,446,918	5,029,713	3,595,467	11,656,732

<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>

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Neighborhood Traffic Mitigation**

Citywide (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$12,034,352</b>	<b>\$0</b>	<b>\$12,034,352</b>

SCOPE

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

BENEFIT

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

<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	349,740	356,970	364,560	372,330	1,787,280
CONSTRUCTION / DEMO	1,947,520	1,981,860	2,022,830	2,065,840	2,109,870	10,127,920
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>22,912</i>	<i>23,316</i>	<i>23,798</i>	<i>24,304</i>	<i>24,822</i>	<i>119,152</i>
<b>TOTAL PROJECT COST</b>	<b>2,314,112</b>	<b>2,354,916</b>	<b>2,403,598</b>	<b>2,454,704</b>	<b>2,507,022</b>	<b>12,034,352</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	245,893
CONTRACTUALS	5,140
COMMODITIES	7,800
INTERDEPARTMENTAL	3,600
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>262,433</b>

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Pavement Maintenance Supplement**

Citywide (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$35,350,000</b>	<b>\$0</b>	<b>\$35,350,000</b>

SCOPE

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

BENEFIT

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

<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	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>350,000</i>
<b>TOTAL PROJECT COST</b>	<b>7,070,000</b>	<b>7,070,000</b>	<b>7,070,000</b>	<b>7,070,000</b>	<b>7,070,000</b>	<b>35,350,000</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>

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Storm Drain Replacement Program**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$28,280,727</b>	<b>\$0</b>	<b>\$28,280,727</b>

SCOPE

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

BENEFIT

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

<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	229,120	233,160	237,980	243,040	248,220	1,191,520
CONSTRUCTION / DEMO	5,155,200	5,246,100	5,354,550	5,468,400	5,584,950	26,809,200
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>53,843</i>	<i>54,793</i>	<i>55,925</i>	<i>57,114</i>	<i>58,332</i>	<i>280,007</i>
<b>TOTAL PROJECT COST</b>	<b>5,438,163</b>	<b>5,534,053</b>	<b>5,648,455</b>	<b>5,768,554</b>	<b>5,891,502</b>	<b>28,280,727</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>

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Vision Zero Implementation**

Citywide (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$25,234,000</b>	<b>\$0</b>	<b>\$25,234,000</b>

SCOPE

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

BENEFIT

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

<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	300,000	300,000	300,000	300,000	0	1,200,000
REAL PROPERTY	100,000	100,000	100,000	100,000	0	400,000
DESIGN / ENGINEERING	680,000	680,000	680,000	680,000	680,000	3,400,000
CONSTRUCTION / DEMO	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>46,800</i>	<i>46,800</i>	<i>46,800</i>	<i>46,800</i>	<i>46,800</i>	<i>234,000</i>
<b>TOTAL PROJECT COST</b>	<b>5,126,800</b>	<b>5,126,800</b>	<b>5,126,800</b>	<b>5,126,800</b>	<b>4,726,800</b>	<b>25,234,000</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	245,893
CONTRACTUALS	4,700
COMMODITIES	7,800
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>258,393</b>

# ADDENDUM

## 2023 GO BOND PROGRAM CAPITAL NEEDS STUDY

### FUTURE CAPITAL NEEDS

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

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

Notes:

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

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



# 2023 GO Bond Program

## Capital Needs Study Addendum

### Summary of Future Capital Needs

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

**Neighborhoods & City Services Subcommittee**

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

**Parks & Recreation Subcommittee**

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

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

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

**ARTS & CULTURE SUBCOMMITTEE**

**2023 GO Bond Program  
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Future Capital Needs**

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

**ARTS & CULTURE SUBCOMMITTEE**

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

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

122 East Culver Street (District: 7)

<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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</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>

**ARTS & CULTURE SUBCOMMITTEE**

**2023 GO Bond Program  
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**Herberger Theater Center - Theatrical Improvements**

222 East Monroe Street (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,311,083</b>	<b>\$0</b>	<b>\$5,311,083</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.

<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	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>	<i>0</i>	<i>14,806</i>	<i>37,779</i>	<i>0</i>	<i>0</i>	<i>52,585</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>1,495,372</b>	<b>3,815,712</b>	<b>0</b>	<b>0</b>	<b>5,311,083</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  
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<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
Advanced Nursing Facility Location: TBD District: Citywide	5,785,280	0	5,785,280	0
Economic Development Public Infrastructure Location: Citywide District: Citywide	5,050,000	0	5,050,000	0
Microelectronics Health Science & Technology Center Location: TBD District: 2	5,785,280	0	5,785,280	0
Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation Location: Various District: 8	2,500,000	0	2,500,000	0
<b>Economic Development &amp; Education Future Capital Needs Total</b>	<b>19,120,560</b>	<b>0</b>	<b>19,120,560</b>	<b>0</b>



**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

**2023 GO Bond Program  
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**Advanced Nursing Facility**

TBD (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,785,280</b>	<b>\$0</b>	<b>\$5,785,280</b>

SCOPE

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

BENEFIT

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

<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	5,728,000	0	0	0	0	5,728,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>57,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,280</i>
<b>TOTAL PROJECT COST</b>	<b>5,785,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,785,280</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  
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**Economic Development Public Infrastructure**

Citywide (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,050,000</b>	<b>\$0</b>	<b>\$5,050,000</b>

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>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>50,000</i>
<b>TOTAL PROJECT COST</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>1,010,000</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>

**ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE**

**2023 GO Bond Program  
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**Microelectronics Health Science & Technology Center**

TBD (District: 2)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,785,280</b>	<b>\$0</b>	<b>\$5,785,280</b>

SCOPE

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

BENEFIT

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

<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	5,728,000	0	0	0	0	5,728,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>57,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,280</i>
<b>TOTAL PROJECT COST</b>	<b>5,785,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,785,280</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**

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

<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>

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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**

**2023 GO Bond Program  
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<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
City Brownfields Redevelopment Projects Location: Citywide District: Citywide	5,000,000	0	5,000,000	0
City Facility Vehicle Electrification Stations Location: Various District: Citywide	16,333,006	0	16,333,006	949,000
Heat Resiliency Location: Citywide District: Citywide	11,008,172	0	11,008,172	123,303
<b>Environment &amp; Sustainability Future Capital Needs Total</b>	<b>32,341,178</b>	<b>0</b>	<b>32,341,178</b>	<b>1,072,303</b>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**

**2023 GO Bond Program  
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**City Brownfields Redevelopment Projects**

Citywide (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

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	0	0	0	0	0	0
REAL PROPERTY	1,500,000	1,500,000	1,000,000	500,000	500,000	5,000,000
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL PROJECT COST</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</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>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**

**2023 GO Bond Program  
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**City Facility Vehicle Electrification Stations**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$16,333,006</b>	<b>\$0</b>	<b>\$16,333,006</b>

SCOPE

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

BENEFIT

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

<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	859,200	0	0	0	0	859,200
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,432,000	2,331,600	0	0	0	3,763,600
CONSTRUCTION / DEMO	5,728,000	5,829,000	0	0	0	11,557,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>71,600</i>	<i>81,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,206</i>
<b>TOTAL PROJECT COST</b>	<b>8,090,800</b>	<b>8,242,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,333,006</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	453,000
CONTRACTUALS	203,000
COMMODITIES	21,000
INTERDEPARTMENTAL	3,000
ON-GOING CAPITAL	269,000
<b>TOTAL OPERATING</b>	<b>949,000</b>

**ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE**

**2023 GO Bond Program  
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**Heat Resiliency**

Citywide (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$11,008,172</b>	<b>\$0</b>	<b>\$11,008,172</b>

SCOPE

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

BENEFIT

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

<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	801,920	0	0	0	0	801,920
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	116,580	118,990	121,520	124,110	481,200
CONSTRUCTION / DEMO	0	2,331,600	2,379,800	2,430,400	2,482,200	9,624,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>24,482</i>	<i>24,988</i>	<i>25,519</i>	<i>26,063</i>	<i>101,052</i>
<b>TOTAL PROJECT COST</b>	<b>801,920</b>	<b>2,472,662</b>	<b>2,523,778</b>	<b>2,577,439</b>	<b>2,632,373</b>	<b>11,008,172</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	117,053
CONTRACTUALS	2,350
COMMODITIES	3,900
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>123,303</b>



**HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE**

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

**HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE**

**2023 GO Bond Program  
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**Affordable Housing Property Preservation - Phase 2**

Various (District: Citywide)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$21,460,152</b>	<b>\$0</b>	<b>\$21,460,152</b>

SCOPE

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

BENEFIT

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

<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	2,234,024	0	2,234,024
CONSTRUCTION / DEMO	0	0	0	0	19,013,652	19,013,652
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,340</i>	<i>190,137</i>	<i>212,477</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,256,364</b>	<b>19,203,789</b>	<b>21,460,152</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>

**HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE**

**2023 GO Bond Program  
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**Expansion of The Parsons Center for Health and Wellness**

1101 North Central Avenue (District: 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$6,886,955</b>	<b>\$0</b>	<b>\$6,886,955</b>

SCOPE

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

BENEFIT

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

<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	830,560	0	0	0	0	830,560
CONSTRUCTION / DEMO	0	4,896,360	0	0	0	4,896,360
EQUIPMENT	0	1,049,220	0	0	0	1,049,220
MOVE-IN EXPENSES	0	0	53,546	0	0	53,546
<i>PERCENT FOR ART</i>	<i>8,306</i>	<i>48,964</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,269</i>
<b>TOTAL PROJECT COST</b>	<b>838,866</b>	<b>5,994,544</b>	<b>53,546</b>	<b>0</b>	<b>0</b>	<b>6,886,955</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

**2023 GO Bond Program  
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Future Capital Needs**

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

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

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

**Duppa Adobe Restoration**

115 West Sherman Street (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$386,929</b>	<b>\$0</b>	<b>\$386,929</b>

SCOPE

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

BENEFIT

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

<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	91,648	0	0	0	0	91,648
CONSTRUCTION / DEMO	0	291,450	0	0	0	291,450
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>916</i>	<i>2,915</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,831</i>
<b>TOTAL PROJECT COST</b>	<b>92,564</b>	<b>294,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,929</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>

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

**2023 GO Bond Program  
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**New Branch Library at 67th Ave & Lower Buckeye**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,379,853</b>	<b>\$0</b>	<b>\$5,379,853</b>

SCOPE

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

BENEFIT

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

<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	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	1,457,250	0	0	0	1,457,250
CONSTRUCTION / DEMO	0	0	2,379,800	0	0	2,379,800
EQUIPMENT	0	0	1,189,900	0	0	1,189,900
MOVE-IN EXPENSES	0	0	0	91,140	0	91,140
<i>PERCENT FOR ART</i>	<i>0</i>	<i>14,573</i>	<i>23,798</i>	<i>0</i>	<i>0</i>	<i>38,371</i>
<b>TOTAL PROJECT COST</b>	<b>223,392</b>	<b>1,471,823</b>	<b>3,593,498</b>	<b>91,140</b>	<b>0</b>	<b>5,379,853</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>
Impact Fees	0	0	0	0	0	0

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

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

**2023 GO Bond Program  
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**New Branch Library at Ahwatukee Civic Space**

19th Avenue & Chandler Boulevard (District: 6)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,488,627</b>	<b>\$500,000</b>	<b>\$4,988,627</b>

SCOPE

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

BENEFIT

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

<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	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	1,487,375	0	0	1,487,375
CONSTRUCTION / DEMO	0	0	0	2,430,400	0	2,430,400
EQUIPMENT	0	0	0	1,215,200	0	1,215,200
MOVE-IN EXPENSES	0	0	0	0	93,083	93,083
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>14,874</i>	<i>24,304</i>	<i>0</i>	<i>39,178</i>
<b>TOTAL PROJECT COST</b>	<b>223,392</b>	<b>0</b>	<b>1,502,249</b>	<b>3,669,904</b>	<b>93,083</b>	<b>5,488,627</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>
Impact Fees (1096, 2612, 3034)	0	500,000	0	0	0	500,000

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

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE**

**2023 GO Bond Program  
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**Tovrea Castle**

5041 East Van Buren Street (District: 6)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$3,032,755</b>	<b>\$0</b>	<b>\$3,032,755</b>

SCOPE

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

BENEFIT

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

<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	114,560	0	0	0	0	114,560
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	371,174	0	0	0	0	371,174
CONSTRUCTION / DEMO	0	2,518,128	0	0	0	2,518,128
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>3,712</i>	<i>25,181</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,893</i>
<b>TOTAL PROJECT COST</b>	<b>489,446</b>	<b>2,543,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,032,755</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  
Capital Needs Study Addendum  
Future Capital Needs**

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

**PARKS & RECREATION SUBCOMMITTEE**

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

**Ahwatukee Civic Space - Phase 1**

19th Avenue & Chandler Boulevard (District: 6)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$11,261,441</b>	<b>\$0</b>	<b>\$11,261,441</b>

SCOPE

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

BENEFIT

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

<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	233,160	0	0	0	233,160
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	832,930	0	0	832,930
CONSTRUCTION / DEMO	0	0	0	10,086,160	0	10,086,160
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>8,329</i>	<i>100,862</i>	<i>0</i>	<i>109,191</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>233,160</b>	<b>841,259</b>	<b>10,187,022</b>	<b>0</b>	<b>11,261,441</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	637,000
CONTRACTUALS	273,000
COMMODITIES	55,000
INTERDEPARTMENTAL	210,000
ON-GOING CAPITAL	22,000
<b>TOTAL OPERATING</b>	<b>1,197,000</b>

**PARKS & RECREATION SUBCOMMITTEE**

**2023 GO Bond Program  
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**Ahwatukee Civic Space - Phase 2**

19th Avenue & Chandler Boulevard (District: 6)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$54,369,039</b>	<b>\$0</b>	<b>\$54,369,039</b>

SCOPE

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

BENEFIT

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

<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	972,160	0	972,160
CONSTRUCTION / DEMO	0	0	0	0	51,629,760	51,629,760
EQUIPMENT	0	0	0	0	1,241,100	1,241,100
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,722</i>	<i>516,298</i>	<i>526,019</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>981,882</b>	<b>53,387,158</b>	<b>54,369,039</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	810,000
CONTRACTUALS	415,000
COMMODITIES	143,000
INTERDEPARTMENTAL	103,000
ON-GOING CAPITAL	100,000
<b>TOTAL OPERATING</b>	<b>1,571,000</b>

**PARKS & RECREATION SUBCOMMITTEE**

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

**Cave Creek Golf Course Redesign and Irrigation**

15202 North 19th Avenue (District: 3)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$9,399,262</b>	<b>\$0</b>	<b>\$9,399,262</b>

SCOPE

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

BENEFIT

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

<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	1,145,600	0	0	0	0	1,145,600
CONSTRUCTION / DEMO	0	8,160,600	0	0	0	8,160,600
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>11,456</i>	<i>81,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93,062</i>
<b>TOTAL PROJECT COST</b>	<b>1,157,056</b>	<b>8,242,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,399,262</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  
Capital Needs Study Addendum  
Future Capital Needs Detail**

**Desert View Civic Space - Phase 2**

Deer Valley Drive & Tatum Boulevard (District: 2)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$28,181,123</b>	<b>\$0</b>	<b>\$28,181,123</b>

SCOPE

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

BENEFIT

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

<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	486,080	0	486,080
CONSTRUCTION / DEMO	0	0	0	0	26,187,210	26,187,210
EQUIPMENT	0	0	0	0	1,241,100	1,241,100
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,861</i>	<i>261,872</i>	<i>266,733</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,941</b>	<b>27,690,182</b>	<b>28,181,123</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	600,000
CONTRACTUALS	400,000
COMMODITIES	100,000
INTERDEPARTMENTAL	100,000
ON-GOING CAPITAL	100,000
<b>TOTAL OPERATING</b>	<b>1,300,000</b>

**PARKS & RECREATION SUBCOMMITTEE**

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

**Encanto Golf Course Irrigation**

2745 North 15th Avenue (District: 4)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$9,870,245</b>	<b>\$0</b>	<b>\$9,870,245</b>

SCOPE

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

BENEFIT

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

<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	1,145,600	0	0	0	0	1,145,600
CONSTRUCTION / DEMO	0	8,626,920	0	0	0	8,626,920
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>11,456</i>	<i>86,269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,725</i>
<b>TOTAL PROJECT COST</b>	<b>1,157,056</b>	<b>8,713,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,870,245</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  
Capital Needs Study Addendum  
Future Capital Needs Detail**

**Esteban Park Enhancement**

3345 East Roeser Road (District: 8)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$7,411,865</b>	<b>\$0</b>	<b>\$7,411,865</b>

SCOPE

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

BENEFIT

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

<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	6,994,800	0	0	0	6,994,800
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>3,437</i>	<i>69,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>73,385</i>
<b>TOTAL PROJECT COST</b>	<b>347,117</b>	<b>7,064,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,411,865</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  
Capital Needs Study Addendum  
Future Capital Needs Detail**

**Estrella Civic Space - Phase 2**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$57,241,651</b>	<b>\$0</b>	<b>\$57,241,651</b>

SCOPE

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

BENEFIT

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

<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	1,458,240	0	1,458,240
CONSTRUCTION / DEMO	0	0	0	0	53,987,850	53,987,850
EQUIPMENT	0	0	0	0	1,241,100	1,241,100
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,582</i>	<i>539,879</i>	<i>554,461</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,472,822</b>	<b>55,768,829</b>	<b>57,241,651</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	810,000
CONTRACTUALS	415,000
COMMODITIES	143,000
INTERDEPARTMENTAL	103,000
ON-GOING CAPITAL	100,000
<b>TOTAL OPERATING</b>	<b>1,571,000</b>



**PARKS & RECREATION SUBCOMMITTEE**

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

**Galvin Parkway Replacement Project**

North Galvin Parkway (District: 6)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$1,619,878</b>	<b>\$0</b>	<b>\$1,619,878</b>

SCOPE

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

BENEFIT

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

<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	1,603,840	0	0	0	0	1,603,840
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>16,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,038</i>
<b>TOTAL PROJECT COST</b>	<b>1,619,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,878</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  
Capital Needs Study Addendum  
Future Capital Needs Detail**

**Laveen Area Conveyance Channel**

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

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$4,941,243</b>	<b>\$0</b>	<b>\$4,941,243</b>

SCOPE

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

BENEFIT

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

<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	229,120	0	0	0	0	229,120
CONSTRUCTION / DEMO	0	4,663,200	0	0	0	4,663,200
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>2,291</i>	<i>46,632</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,923</i>
<b>TOTAL PROJECT COST</b>	<b>231,411</b>	<b>4,709,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,941,243</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  
Capital Needs Study Addendum  
Future Capital Needs Detail**

**Palo Verde Irrigation System Replacement**

6215 North 15th Avenue (District: 5)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$3,607,912</b>	<b>\$0</b>	<b>\$3,607,912</b>

SCOPE

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

BENEFIT

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

<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	594,950	0	0	594,950
CONSTRUCTION / DEMO	0	0	0	2,977,240	0	2,977,240
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>5,950</i>	<i>29,772</i>	<i>0</i>	<i>35,722</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>600,900</b>	<b>3,007,012</b>	<b>0</b>	<b>3,607,912</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  
Capital Needs Study Addendum  
Future Capital Needs Detail**

**Papago Park Renovations**

625 North Galvin Parkway (District: 6)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$23,250,690</b>	<b>\$0</b>	<b>\$23,250,690</b>

SCOPE

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

BENEFIT

Reduce unplanned service disruptions that may result from failure of aging equipment. Extend the useful life of critical infrastructure at a destination park. Implement the Papago Park Master Plan. Support the Tree and Shade Masterplan. Help manage and protect Papago Park for the enjoyment of future generations.

<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	229,120	116,580	0	0	0	345,700
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	486,880	204,015	0	0	0	690,895
CONSTRUCTION / DEMO	0	12,532,350	9,221,725	0	0	21,754,075
EQUIPMENT	0	116,580	118,990	0	0	235,570
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>4,869</i>	<i>127,364</i>	<i>92,217</i>	<i>0</i>	<i>0</i>	<i>224,450</i>
<b>TOTAL PROJECT COST</b>	<b>720,869</b>	<b>13,096,889</b>	<b>9,432,932</b>	<b>0</b>	<b>0</b>	<b>23,250,690</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  
Capital Needs Study Addendum  
Future Capital Needs Detail**

**Urban Lake Repairs and Improvements**

Various (District: 1, 3, 4, 6, 7)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$14,453,196</b>	<b>\$0</b>	<b>\$14,453,196</b>

SCOPE

Improve urban lakes at 9 parks to avoid future impacts to urban fishing opportunities and other park visitors. Repair/replace aerator systems, replace electrical systems, improve lake/pond floors and walls, implement ADA improvements to increase accessibility at docks and other lake features, and complete dredging.

BENEFIT

Ensure continuity of service and avoid unplanned disruptions at popular urban fishing destinations. Urban lake needs are prioritized as follows: (1) Cesar Chavez Park - 27.5 acres; (2) Encanto Park - 7.8 acres; (3) Desert West Park - 5.2 acres; (4) Granada Park - 2.6 acres; (5) Papago Park - 7.1 acres; (6) Steele Indian School Park - 3.0 acres; (7) Cortez Park - 2.7 acres; (8) Japanese Friendship Garden - 0.6 acres; (9) Roadrunner Park - 1.7 acres.

<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	229,120	0	0	0	0	229,120
CONSTRUCTION / DEMO	0	9,569,491	4,511,483	0	0	14,080,975
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>2,291</i>	<i>95,695</i>	<i>45,115</i>	<i>0</i>	<i>0</i>	<i>143,101</i>
<b>TOTAL PROJECT COST</b>	<b>231,411</b>	<b>9,665,186</b>	<b>4,556,598</b>	<b>0</b>	<b>0</b>	<b>14,453,196</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>

**PUBLIC SAFETY SUBCOMMITTEE**

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

<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
Fire Station 20 (7th Avenue & Glendale Road) Location: 7th Avenue & Glendale Road District: 3	18,194,942	0	18,194,942	5,026,000
New Fire Station 70 / Community Assistance Program (39th Avenue & Cactus Road) Location: 39th Avenue & Cactus Road District: 1	17,906,029	0	17,906,029	3,727,000
New Fire Station 74 (19th Avenue & Chandler Boulevard) Location: 19th Avenue & Chandler Boulevard District: 6	11,292,151	1,000,000	10,292,151	2,593,000
New Fire Station 77 (35th Avenue & Campbell Road) Location: 35th Avenue & Campbell Road District: 4, 5	16,730,912	0	16,730,912	3,637,000
Police Academy Renovation Location: 10001 South 15th Avenue District: 8	5,491,084	0	5,491,084	0
Police Driver Training - New Training Facility and Parking Improvements - Phase 2 Location: 8645 West Broadway Road District: 7	10,202,050	0	10,202,050	0
Police Precinct Renovations Location: Multiple District: 2, 7, 8	7,494,174	0	7,494,174	0
<b>Public Safety Future Capital Needs Total</b>	<b>87,311,341</b>	<b>1,000,000</b>	<b>86,311,341</b>	<b>14,983,000</b>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Fire Station 20 (7th Avenue & Glendale Road)**

7th Avenue & Glendale Road (District: 3)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$18,194,942</b>	<b>\$0</b>	<b>\$18,194,942</b>

SCOPE

Replace and upgrade Fire Station #20 at 7th Avenue and Glendale Avenue. Construct a new 20,000 square foot, five bay fire station that will support additional emergency response personnel and equipment. Acquire two new apparatus (1 medical response vehicle and 1 rescue vehicle).

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to respond to current and anticipated future service calls. Calls for service have increased rapidly and are expected to exceed industry standards for all existing units by 15% in 2022. Mitigate service impacts on neighboring stations by reducing redirection of resources.

<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	57,280	0	0	0	0	57,280
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,432,000	0	0	0	0	1,432,000
CONSTRUCTION / DEMO	0	14,572,500	0	0	0	14,572,500
EQUIPMENT	0	1,798,247	0	0	0	1,798,247
MOVE-IN EXPENSES	0	174,870	0	0	0	174,870
<i>PERCENT FOR ART</i>	<i>14,320</i>	<i>145,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,045</i>
<b>TOTAL PROJECT COST</b>	<b>1,503,600</b>	<b>16,691,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,194,942</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	4,628,000
CONTRACTUALS	300,000
COMMODITIES	60,000
INTERDEPARTMENTAL	38,000
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>5,026,000</b>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**New Fire Station 70 / Community Assistance Program (39th Avenue & Cactus Road)**  
39th Avenue & Cactus Road (District: 1)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$17,906,029</b>	<b>\$0</b>	<b>\$17,906,029</b>

SCOPE

Construct new Fire Station #70 and a Community Assistance Program (CAP) facility by repurposing the site located at the northwest corner of 39th Avenue and Cactus Road (conditioned on the approval to relocate the existing Cactus Park Police Precinct). Fire Station #70 would be an 18,000 square foot, 4-bay fire station and would also require the acquisition of 2 new apparatus (1 pumper and 1 rescue vehicle). Demolition costs are reflected in the Cactus Park Police Precinct relocation budget.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to achieve industry standard response times. Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

<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	45,824	0	0	0	0	45,824
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	0	0	0	13,962,375	13,962,375
EQUIPMENT	0	0	0	0	2,271,213	2,271,213
MOVE-IN EXPENSES	0	0	0	0	156,379	156,379
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139,624</i>	<i>152,798</i>
<b>TOTAL PROJECT COST</b>	<b>1,376,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,529,590</b>	<b>17,906,029</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	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>3,727,000</b>



**PUBLIC SAFETY SUBCOMMITTEE**

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

**New Fire Station 74 (19th Avenue & Chandler Boulevard)**

19th Avenue & Chandler Boulevard (District: 6)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$11,292,151</b>	<b>\$1,000,000</b>	<b>\$10,292,151</b>

SCOPE

Construct new Fire Station #74 on vacant City-owned property at 19th Avenue and Chandler Boulevard. Construct a new 12,000 square foot, three bay fire station. Acquire one new pumper.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing in the necessary location to achieve industry standard response times. Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

<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	45,824	0	0	0	0	45,824
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	859,200	0	0	0	0	859,200
CONSTRUCTION / DEMO	0	8,778,474	0	0	0	8,778,474
EQUIPMENT	0	1,407,354	0	0	0	1,407,354
MOVE-IN EXPENSES	0	104,922	0	0	0	104,922
<i>PERCENT FOR ART</i>	<i>8,592</i>	<i>87,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>96,377</i>
<b>TOTAL PROJECT COST</b>	<b>913,616</b>	<b>10,378,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,292,151</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>
Impact Fees (Fund 3004)	0	1,000,000	0	0	0	1,000,000

<b>ON-GOING EXPENSES</b>	<b>ANNUAL COST</b>
STAFF	2,299,000
CONTRACTUALS	180,000
COMMODITIES	60,000
INTERDEPARTMENTAL	54,000
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>2,593,000</b>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**New Fire Station 77 (35th Avenue & Campbell Road)**

35th Avenue & Campbell Road (District: 4, 5)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$16,730,912</b>	<b>\$0</b>	<b>\$16,730,912</b>

SCOPE

Construct new Fire Station #77. Acquire 3 acres in the vicinity of 35th Avenue & Campbell Road. Construct a new 12,000 square foot, three bay fire station. Acquire two new fire apparatus (1 pumper and 1 rescue vehicle).

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to achieve industry standard response times (an engine company assigned to this station would have responded to more than 3,200 calls for service in 2021). Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

<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	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	0	874,350	0	0	0	874,350
CONSTRUCTION / DEMO	0	0	8,959,947	0	0	8,959,947
EQUIPMENT	0	0	2,177,517	0	0	2,177,517
MOVE-IN EXPENSES	0	0	107,091	0	0	107,091
<i>PERCENT FOR ART</i>	<i>0</i>	<i>8,744</i>	<i>89,599</i>	<i>0</i>	<i>0</i>	<i>98,343</i>
<b>TOTAL PROJECT COST</b>	<b>4,513,664</b>	<b>883,094</b>	<b>11,334,154</b>	<b>0</b>	<b>0</b>	<b>16,730,912</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	3,318,000
CONTRACTUALS	180,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>3,637,000</b>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Police Academy Renovation**

10001 South 15th Avenue (District: 8)

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<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$5,491,084</b>	<b>\$0</b>	<b>\$5,491,084</b>

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SCOPE

Renovate the Phoenix Police Academy and replace certain training facilities that are in poor condition. Update restrooms to meet ADA requirements, repair parking lot asphalt and pedestrian paving, and replace roofing. Construct a new shooting range tower, tactical village buildings, and a special assignments unit building.

BENEFIT

Modernize and improve police training facilities to educate officers on best practices using current training techniques and tools. High quality training facilities will produce officers that are well-equipped to respond to community needs, and may support officer recruitment and retention.

<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	3,060,496	2,376,221	0	0	0	5,436,717
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>30,605</i>	<i>23,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,367</i>
<b>TOTAL PROJECT COST</b>	<b>3,091,101</b>	<b>2,399,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,491,084</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>
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>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Police Driver Training - New Training Facility and Parking Improvements - Phase 2**  
8645 West Broadway Road (District: 7)

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<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$10,202,050</b>	<b>\$0</b>	<b>\$10,202,050</b>

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SCOPE

Design and construct an 8,000 sq ft driver training facility, and install solar covered parking for 140 parking spaces.

BENEFIT

Improve police driver training facilities to better equip officers for traffic patrols and emergency response. Reduce risks of damage and injury from officer-involved vehicular accidents.

<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	991,093	0	991,093
CONSTRUCTION / DEMO	0	0	0	0	9,109,947	9,109,947
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,911</i>	<i>91,099</i>	<i>101,010</i>
<b>TOTAL PROJECT COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,004</b>	<b>9,201,047</b>	<b>10,202,050</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>

**PUBLIC SAFETY SUBCOMMITTEE**

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

**Police Precinct Renovations**

Multiple (District: 2, 7, 8)

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<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$7,494,174</b>	<b>\$0</b>	<b>\$7,494,174</b>

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SCOPE

Renovate aging police facilities as recommended by recent Facility Condition Assessments. Four facilities have similar remodel and equipment replacement needs including parking lot asphalt replacement, security camera systems, landscape and irrigation replacement, locker room and restroom remodels, repair and paint exterior walls, and floor replacements.

BENEFIT

Maintain existing public facilities and mechanical systems to reduce service disruptions and avoid costs of replacement in the future. Facility renovations are prioritized as follows: 1) South Mountain Precinct; 2) Central City Precinct; 3) Desert Horizon Precinct; 4) Southern Command Center.

<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	1,846,500	1,883,571	1,834,938	1,854,965	0	7,419,974
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>18,465</i>	<i>18,836</i>	<i>18,349</i>	<i>18,550</i>	<i>0</i>	<i>74,200</i>
<b>TOTAL PROJECT COST</b>	<b>1,864,965</b>	<b>1,902,407</b>	<b>1,853,287</b>	<b>1,873,515</b>	<b>0</b>	<b>7,494,174</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>

## **STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

<b>Project Name</b>	<b>Total Cost</b>	<b>Other Funds</b>	<b>GO Bond Funds</b>	<b>Ongoing Cost</b>
East Lafayette Storm Drain Location: 48th Street/Arcadia Drive to 56th Street north of Arizona Canal District: 6	15,041,316	7,446,901	7,594,415	0
Local Drainage Mitigation Program Location: Various District: Citywide	19,835,113	9,828,317	10,006,796	0
Pedestrian Bridge at 35th Avenue and Camelback Location: 35th Avenue & Camelback Road District: 4	59,703,728	0	59,703,728	12,000
Skunk Creek Channel Improvements Location: Pinnacle Peak Road & 35th Avenue District: 1	28,805,524	14,273,363	14,532,160	0
<b>Streets &amp; Storm Drainage Future Capital Needs Total</b>	<b>123,385,680</b>	<b>31,548,582</b>	<b>91,837,099</b>	<b>12,000</b>

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**East Lafayette Storm Drain**

48th Street/Arcadia Drive to 56th Street north of Arizona Canal (District: 6)

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**TOTAL PROJECT COST**  
**\$15,041,316**

**OTHER FUNDING**  
**\$7,446,901**

**GO BOND FUNDING**  
**\$7,594,415**

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SCOPE

Construct a large scale 10-year storm drain system along the Lafayette Street corridor which would extend from Arcadia Drive/48th Street to 56th Street north of the Arizona Canal.

BENEFIT

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

<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	253,178	0	0	0	0	253,178
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	2,796,754	0	0	0	2,796,754
CONSTRUCTION / DEMO	0	0	7,753,388	4,091,578	0	11,844,967
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>27,968</i>	<i>77,534</i>	<i>40,916</i>	<i>0</i>	<i>146,417</i>
<b>TOTAL PROJECT COST</b>	<b>253,178</b>	<b>2,824,722</b>	<b>7,830,922</b>	<b>4,132,494</b>	<b>0</b>	<b>15,041,316</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>
FCDMC	126,016	1,397,794	3,876,694	2,046,397	0	7,446,901

<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>

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Local Drainage Mitigation Program**

Various (District: Citywide)

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<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$19,835,113</b>	<b>\$9,828,317</b>	<b>\$10,006,796</b>

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SCOPE

Design and implement solutions for approximately 8 to 10 local drainage problems. Project efforts could include the addition of storm drain lines, extensions of storm drains, the addition of catch basins, and other flood mitigation efforts.

BENEFIT

Address local drainage flooding issues in neighborhoods, and reduce flooding risks to properties. Leverage potential cost share opportunities with the Flood Control District of Maricopa County for final design and construction.

<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	859,200	0	0	0	0	859,200
REAL PROPERTY	0	233,160	356,970	121,520	0	711,650
DESIGN / ENGINEERING	0	1,428,105	1,457,628	0	0	2,885,733
CONSTRUCTION / DEMO	0	0	5,414,045	5,529,160	4,254,491	15,197,696
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>14,281</i>	<i>68,717</i>	<i>55,292</i>	<i>42,545</i>	<i>180,834</i>
<b>TOTAL PROJECT COST</b>	<b>859,200</b>	<b>1,675,546</b>	<b>7,297,359</b>	<b>5,705,972</b>	<b>4,297,036</b>	<b>19,835,113</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>
FCDMC	429,600	831,215	3,614,916	2,825,340	2,127,245	9,828,317

<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>



**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Pedestrian Bridge at 35th Avenue and Camelback**

35th Avenue & Camelback Road (District: 4)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$59,703,728</b>	<b>\$0</b>	<b>\$59,703,728</b>

SCOPE

Design and construct a new pedestrian connection between Alhambra High School and Grand Canyon University. The current concept anticipates up to two pedestrian bridges over 35th Avenue and Camelback Road.

BENEFIT

Improve pedestrian safety at an intersection that presents a high risk for accidents due to the large number of students crossing a busy arterial roadway.

<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	8,160,600	0	0	0	8,160,600
DESIGN / ENGINEERING	3,436,800	0	0	0	0	3,436,800
CONSTRUCTION / DEMO	0	0	47,596,000	0	0	47,596,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>34,368</i>	<i>0</i>	<i>475,960</i>	<i>0</i>	<i>0</i>	<i>510,328</i>
<b>TOTAL PROJECT COST</b>	<b>3,471,168</b>	<b>8,160,600</b>	<b>48,071,960</b>	<b>0</b>	<b>0</b>	<b>59,703,728</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	12,000
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
<b>TOTAL OPERATING</b>	<b>12,000</b>

**STREETS & STORM DRAINAGE SUBCOMMITTEE**

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

**Skunk Creek Channel Improvements**

Pinnacle Peak Road & 35th Avenue (District: 1)

<b>TOTAL PROJECT COST</b>	<b>OTHER FUNDING</b>	<b>GO BOND FUNDING</b>
<b>\$28,805,524</b>	<b>\$14,273,363</b>	<b>\$14,532,160</b>

SCOPE

Extend the existing flood control drop structure upstream of Pinnacle Peak Road Bridge to the south edge of the existing Skunk Creek.

BENEFIT

Eliminate the existing split flow over the existing levee, and also reduce any potential flooding on the west bank of the Skunk Creek Channel. Leverage cost share opportunities with the Flood Control District of Maricopa County for final design and construction.

<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	223,392	0	0	0	0	223,392
REAL PROPERTY	0	0	2,320,305	0	0	2,320,305
DESIGN / ENGINEERING	0	2,178,880	0	0	0	2,178,880
CONSTRUCTION / DEMO	0	0	0	13,974,800	9,848,129	23,822,929
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>21,789</i>	<i>0</i>	<i>139,748</i>	<i>98,481</i>	<i>260,018</i>
<b>TOTAL PROJECT COST</b>	<b>223,392</b>	<b>2,200,669</b>	<b>2,320,305</b>	<b>14,114,548</b>	<b>9,946,610</b>	<b>28,805,524</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>
FCDMC	112,269	1,088,857	1,160,153	6,987,400	4,924,685	14,273,363

<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>

## 2023 General Obligation Bond Program Committee Meetings \*

Date/Time	Meeting
Monday, August 8 10:00 am	Executive and All Subcommittees / Kickoff
Friday, August 12 9:00 am	Arts & Culture
Friday, August 12 1:00 pm	Neighborhoods & City Services
Monday, August 15 9:00 am	Public Safety
Monday, August 15 1:00 pm	Parks & Recreation
Friday, August 19 9:00 am	Housing, Human Services & Homelessness
Friday, August 19 1:00 pm	Streets & Storm Drainage
Monday, August 22 9:00 am	Environment & Sustainability
Monday, August 22 1:00 pm	Economic Development & Education
Friday, August 26 9:00 am	Arts & Culture
Friday, August 26 1:00 pm	Neighborhoods & City Services
Monday, August 29 9:00 am	Public Safety
Monday, August 29 1:00 pm	Parks & Recreation
Friday, September 9 9:00 am	Housing, Human Services & Homelessness
Friday, September 9 1:00 pm	Streets & Storm Drainage
Monday, September 12 9:00 am	Environment & Sustainability
Monday, September 12 1:00 pm	Economic Development & Education
Friday, September 16 9:00 am	Arts & Culture
Friday, September 16 1:00 pm	Neighborhoods & City Services
Monday, September 19 9:00 am	Public Safety
Monday September 19 1:00 pm	Parks & Recreation
Friday, September 23 9:00 am	Housing, Human Services & Homelessness
Friday, September 23 1:00 pm	Streets & Storm Drainage

## 2023 General Obligation Bond Program Committee Meetings \*

Date/Time	Meeting
Monday, September 26 9:00 am	Environment & Sustainability
Monday, September 26 1:00 pm	Economic Development & Education
Friday, September 30 9:00 am	Arts & Culture
Friday, September 30 1:00 pm	Neighborhoods & City Services
Monday, October 3 9:00 am	Public Safety
Monday, October 3 1:00 pm	Parks & Recreation
Friday, October 7 9:00 am	Housing, Human Services & Homelessness
Friday, October 7 1:00 pm	Streets & Storm Drainage
Monday, October 10 9:00 am	Environment & Sustainability
Monday, October 10 1:00 pm	Economic Development & Education
Monday, October 17 9:00 am	Executive
Monday, October 24 9:00 am	Executive
Monday, October 31 9:00 am	Executive
Monday, November 7 9:00 am	Executive
Monday, November 14 9:00 am	Executive
Monday, November 21 9:00 am	Executive

\* Schedule assumes up to four meetings per subcommittee and up to six Executive Committee meetings; however scheduled meetings will be cancelled once committee work is complete. Adjustments may be made to ensure quorum.