



City of Phoenix

To: Mayor & City Council

Date: November 22, 2022

From: Sharon Harper, Chairwoman General Obligation Bond Executive Committee

Subject: GENERAL OBLIGATION BOND COMMITTEE RECOMMENDATIONS

The General Obligation (GO) Bond Committee was charged by the City Council with an important and challenging task: to identify projects representing the highest priority needs totaling no more than \$500M. Over the course of 34 committee meetings, and after extensive public input including approximately 1,000 resident comments, the committee arrived at recommendations totaling \$500M for your consideration. A summary of recommendations by subcommittee program area is included below, and the full list of recommendations is attached for your reference (Attachment A).

The total population of projects recommended by the GO Bond Subcommittees totaled \$717M requiring difficult decisions to be made to arrive at our recommendations. The City Manager recommended targets by subcommittee program area for our consideration to serve as a starting point for deliberations. Determinants in development of each target included the ability of City staff to execute projects over the next five years, impacts to ongoing operating costs, and equitable distribution of projects throughout the City. The committee considered these factors and feedback from residents in our decision making.

GO Bond Executive Committee Recommendations

Program Area	\$ GO Bond
Arts & Culture	\$50,385,000
Economic Development & Education	38,000,000
Environment & Sustainability	26,000,000
Housing, Human Services & Homelessness	63,000,000
Neighborhoods & City Services	44,615,000
Parks & Recreation	64,000,000
Public Safety	132,500,000
Streets & Storm Drainage	81,500,000
Total	\$500,000,000

Additionally, the Executive Committee requested the City Council consider the below projects in the future if additional funding becomes available:

- Symphony Hall Theatrical Venue Improvements - \$5.7M
- Expansion of the Parsons Center for Health and Wellness - \$6.9M

It was an honor to serve as Chair of the GO Bond Executive Committee. I would like to thank my fellow committee members for their time and commitment to the process. I believe our recommendations reflect the highest priority needs of the City and will benefit all members of the community.

Sincerely,

A handwritten signature in black ink, appearing to read "Sharon Harper". The signature is fluid and cursive, with the first name "Sharon" being more prominent than the last name "Harper".

Sharon Harper
Chair, GO Bond Executive Committee

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Summary**

Arts & Culture

Rank	Project Name	District(s)	GO Bond Funds	Ongoing Cost
1	Latino Cultural Center	7	21,626,050	512,216
2	Valley Youth Theatre Permanent Home	7	14,022,720	271,040
3	Children's Museum of Phoenix Expansion	8	5,373,988	105,230
4	Phoenix Center for the Arts Theater Improvements	7	1,194,312	0
5	Phoenix Theatre Company ADA Accesssibility	4	5,772,506	0
6	Arizona Jewish Historical Society Renovation & Expansion	7	2,010,424	0
7	Cultural Facilities Critical Equipment Replacements	Citywide	385,339	0
Arts & Culture Recommended Total			50,385,339	888,486

Economic Development & Education

Rank	Project Name	District(s)	GO Bond Funds	Ongoing Cost
1	Rio Reimagined Land Acquisition	7, 8	23,500,000	0
2	ASU Health Technology Center	Citywide	12,000,000	0
3	Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation	8	2,500,000	0
Economic Development & Education Recommended Total			38,000,000	0

Environment & Sustainability

Rank	Project Name	District(s)	GO Bond Funds	Ongoing Cost
1	Energy and Water Efficiency and Renewable Energy Upgrades at City Facilities	Citywide	14,000,000	0
2	Heat Resiliency	Citywide	7,700,000	171,053
3	Brownfields Redevelopment Program for City-Owned Properties	Citywide	3,000,000	0
4	City Facility Vehicle Electrification Stations	Citywide	1,300,000	20,000
Environment & Sustainability Recommended Total			26,000,000	191,053

Housing, Human Services & Homelessness

Rank	Project Name	District(s)	GO Bond Funds	Ongoing Cost
1	Affordable Housing Property Preservation - Phase I	Citywide	33,170,454	0
2	Cesar Chavez Senior Center	7, 8	5,734,913	331,705
3	McDowell Senior Center Renovation	8	1,773,692	0
4	Choice Neighborhoods Housing Development Gap Funding	8	21,320,941	0
5	Innovation in Affordable Housing	Citywide	1,000,000	0
Housing, Human Services & Homelessness Recommended Total			63,000,000	331,705

2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Summary

Neighborhoods & City Services

Rank	Project Name	District(s)	GO Bond Funds	Ongoing Cost
1	Branch Library at Estrella Civic Space	7	8,574,460	856,621
2	City Facility ADA Improvements	Citywide	10,100,000	0
3	Yucca Branch Library Expansion	5	10,626,991	1,288,064
4	Branch Library at Desert View Civic Space	2	10,313,210	856,621
5	Historic Preservation Programs	Citywide	5,000,000	0
Neighborhoods & City Services Recommended Total			44,614,661	3,001,306

Parks & Recreation

Rank	Project Name	District(s)	GO Bond Funds	Ongoing Cost
1	Citywide Funding for Parks Minor Capital Projects	Citywide	1,501,777	0
2	Esteban Park Recreation Center	8	4,505,333	296,572
3	South Mountain Roadway Safety Enhancements - Phase I	6, 8	7,695,631	0
4	Harmon Park Regional Pool and Three Splash Pad Sites	7, 8	12,789,840	279,540
5	Maryvale Park Regional Pool and Two Splash Pads Sites	4, 5	14,367,712	464,060
6	Estrella Civic Space - Phase I	7	8,352,835	1,600,000
7	Desert View Civic Space - Phase I	2	8,385,263	686,000
8	Telephone Pioneers of America Park Recreation Center Improvements	1	2,204,642	0
9	Mountain View Community Center Sports Complex Improvements	2, 3	1,193,412	0
10	Margaret T Hance Park Improvements	7	3,003,555	0
Parks & Recreation Recommended Total			64,000,000	3,326,172

Public Safety

Rank	Project Name	District(s)	GO Bond Funds	Ongoing Cost
1	Fire Station 7 / Community Assistance Program (7th Street & Hatcher Road)	3	21,408,057	3,727,000
2	Fire Station 13 / Community Assistance Program (44th Street & Thomas Road)	6, 8	21,753,090	3,727,000
3	Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road)	5	21,408,055	3,727,000
4	Cactus Park Precinct Replacement	1	37,338,657	0
5	Fire Station 51 (51st Avenue & SR 303)	1	18,577,682	7,529,000
6	Police Property Management Warehouse Renovation	7	9,027,896	0
7	Maryvale Police Precinct Renovation	4, 5, 7	2,986,563	0
Public Safety Recommended Total			132,500,000	18,710,000

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Summary**

Streets & Storm Drainage

Rank	Project Name	District(s)	GO Bond Funds	Ongoing Cost
1	Vision Zero Implementation	Citywide	16,922,765	258,393
2	Equity Based Transportation Mobility - T2050 Mobility Implementation	Citywide	12,570,371	127,343
3	Laveen Flood Mitigation	7	8,230,401	0
4	Pavement Maintenance Supplement	Citywide	22,030,869	0
5	Hohokam Drainage Program	8	19,245,594	0
6	Storm Drain Replacement Program	Citywide	2,500,000	0
Streets & Storm Drainage Recommended Total			81,500,000	385,736
Executive Committee Bond Program Recommended Total			500,000,000	26,834,458

ARTS & CULTURE**2023 GO Bond Program
Executive Committee Recommendations to City Council**

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Latino Cultural Center Location: 1202 North 3rd Street (North Building at Hance Park) District: 7	21,626,050	0	21,626,050	512,216
2	Valley Youth Theatre Permanent Home Location: 525 North 1st Street District: 7	14,022,720	0	14,022,720	271,040
3	Children's Museum of Phoenix Expansion Location: 215 North 7th Street District: 8	5,373,988	0	5,373,988	105,230
4	Phoenix Center for the Arts Theater Improvements Location: 1202 North 3rd Street District: 7	1,194,312	0	1,194,312	0
5	Phoenix Theatre Company ADA Accesssibility Location: 1825 North Central Avenue District: 4	7,774,993	2,002,487	5,772,506	0
6	Arizona Jewish Historical Society Renovation & Expansion Location: 122 East Culver Street District: 7	2,010,424	0	2,010,424	0
7	Cultural Facilities Critical Equipment Replacements Location: Various District: Citywide	385,339	0	385,339	0
Arts & Culture Recommended Total		52,387,826	2,002,487	50,385,339	888,486

ARTS & CULTURE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Latino Cultural Center

Rank: 1

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

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$21,626,050	\$0	\$21,626,050

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,718,400	0	0	0	0	1,718,400
CONSTRUCTION / DEMO	0	17,487,000	0	0	0	17,487,000
EQUIPMENT	0	2,228,596	0	0	0	2,228,596
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						192,054
TOTAL PROJECT COST	1,718,400	19,715,596	0	0	0	21,626,050

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

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

ARTS & CULTURE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Valley Youth Theatre Permanent Home

Rank: 2

525 North 1st Street (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$14,022,720	\$0	\$14,022,720

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	435,234	0	0	0	0	435,234
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	3,046,638	0	0	0	0	3,046,638
CONSTRUCTION / DEMO	0	4,429,084	4,520,644	0	0	8,949,728
EQUIPMENT	0	0	1,471,156	0	0	1,471,156
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						119,964
TOTAL PROJECT COST	3,481,872	4,429,084	5,991,800	0	0	14,022,720

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

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

ARTS & CULTURE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Children's Museum of Phoenix Expansion

Rank: 3

215 North 7th Street (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$5,373,988	\$0	\$5,373,988

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	103,320	0	0	0	0	103,320
CONSTRUCTION / DEMO	0	3,937,049	1,000,000	0	0	4,937,049
EQUIPMENT	0	0	283,215	0	0	283,215
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						50,404
TOTAL PROJECT COST	103,320	3,937,049	1,283,215	0	0	5,373,988

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

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

ARTS & CULTURE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Phoenix Center for the Arts Theater Improvements**Rank: 4**

1202 North 3rd Street (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,194,312	\$0	\$1,194,312

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	1,194,312	0	0	0	0	1,194,312
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						0
TOTAL PROJECT COST	1,194,312	0	0	0	0	1,194,312

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

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

ARTS & CULTURE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Phoenix Theatre Company ADA Accessibility**Rank: 5**

1825 North Central Avenue (District: 4)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$7,774,993	\$2,002,487	\$5,772,506

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,613,513	0	0	0	0	1,613,513
CONSTRUCTION / DEMO	4,101,839	0	0	0	0	4,101,839
EQUIPMENT	2,002,487	0	0	0	0	2,002,487
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						57,154
TOTAL PROJECT COST	7,717,839	0	0	0	0	7,774,993

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

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

ARTS & CULTURE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Arizona Jewish Historical Society Renovation & Expansion

Rank: 6

122 East Culver Street (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$2,010,424	\$0	\$2,010,424

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,990,519	0	0	0	0	1,990,519
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						19,905
TOTAL PROJECT COST	1,990,519	0	0	0	0	2,010,424

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

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

ARTS & CULTURE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Cultural Facilities Critical Equipment Replacements**Rank: 7**

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$385,339	\$0	\$385,339

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	385,339	0	0	0	0	385,339
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						0
TOTAL PROJECT COST	385,339	0	0	0	0	385,339

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

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

ECONOMIC DEVELOPMENT & EDUCATION
2023 GO Bond Program
Executive Committee Recommendations to City Council

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Rio Reimagined Land Acquisition Location: TBD District: 7, 8	23,500,000	0	23,500,000	0
2	ASU Health Technology Center Location: TBD District: Citywide	12,000,000	0	12,000,000	0
3	Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation Location: Various District: 8	2,500,000	0	2,500,000	0
Economic Development & Education Recommended Total		38,000,000	0	38,000,000	0

ECONOMIC DEVELOPMENT & EDUCATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Rio Reimagined Land Acquisition

Rank: 1

TBD (District: 7, 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$23,500,000	\$0	\$23,500,000

SCOPE

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

BENEFIT

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

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

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

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

ECONOMIC DEVELOPMENT & EDUCATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

ASU Health Technology Center

Rank: 2

TBD (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$12,000,000	\$0	\$12,000,000

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	11,881,188	0	0	11,881,188
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						118,812
TOTAL PROJECT COST	0	0	11,881,188	0	0	12,000,000

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

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

ECONOMIC DEVELOPMENT & EDUCATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation

Rank: 3

Various (District: 8)

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

SCOPE

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

BENEFIT

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

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

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

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

ENVIRONMENT & SUSTAINABILITY**2023 GO Bond Program****Executive Committee Recommendations to City Council**

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Energy and Water Efficiency and Renewable Energy Upgrades at City Facilities Location: Various District: Citywide	14,000,000	0	14,000,000	0
2	Heat Resiliency Location: Citywide District: Citywide	7,700,000	0	7,700,000	171,053
3	Brownfields Redevelopment Program for City-Owned Properties Location: Citywide District: Citywide	3,000,000	0	3,000,000	0
4	City Facility Vehicle Electrification Stations Location: Various District: Citywide	1,300,000	0	1,300,000	20,000
Environment & Sustainability Recommended Total		26,000,000	0	26,000,000	191,053

ENVIRONMENT & SUSTAINABILITY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Energy and Water Efficiency and Renewable Energy Upgrades at City Facilities**Rank: 1**

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$14,000,000	\$0	\$14,000,000

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	4,500,000	4,500,000	1,750,000	1,750,000	1,500,000	14,000,000
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						0
TOTAL PROJECT COST	4,500,000	4,500,000	1,750,000	1,750,000	1,500,000	14,000,000

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

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

ENVIRONMENT & SUSTAINABILITY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Heat Resiliency**Rank: 2**

Citywide (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$7,700,000	\$0	\$7,700,000

SCOPE

Expand the City's Tree Planting, Green Infrastructure, Cool Roofs, Cool Corridors and Cool Pavements programs. Implement other emerging ideas to address heat resiliency within City facilities, infrastructure, land or rights-of-way.

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	400,650	0	0	0	0	400,650
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	360,875	360,875	0	0	721,750
CONSTRUCTION / DEMO	0	3,254,645	3,254,645	0	0	6,509,290
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						68,310
TOTAL PROJECT COST	400,650	3,615,520	3,615,520	0	0	7,700,000
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	117,053
CONTRACTUALS	54,000
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	171,053

ENVIRONMENT & SUSTAINABILITY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Brownfields Redevelopment Program for City-Owned Properties**Rank: 3**

Citywide (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$3,000,000	\$0	\$3,000,000

SCOPE

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

BENEFIT

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

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

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

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

ENVIRONMENT & SUSTAINABILITY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

City Facility Vehicle Electrification Stations**Rank: 4**

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,300,000	\$0	\$1,300,000

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	0	0	0	0	0	0
EQUIPMENT	650,000	650,000	0	0	0	1,300,000
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						0
TOTAL PROJECT COST	650,000	650,000	0	0	0	1,300,000
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

HOUSING, HUMAN SERVICES & HOMELESSNESS
2023 GO Bond Program
Executive Committee Recommendations to City Council

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Affordable Housing Property Preservation - Phase I Location: Various District: Citywide	33,170,454	0	33,170,454	0
2	Cesar Chavez Senior Center Location: Cesar Chavez Regional Park District: 7, 8	9,734,913	4,000,000	5,734,913	331,705
3	McDowell Senior Center Renovation Location: 1845 East McDowell Road District: 8	1,773,692	0	1,773,692	0
4	Choice Neighborhoods Housing Development Gap Funding Location: Edison-Eastlake Community District: 8	21,320,941	0	21,320,941	0
5	Innovation in Affordable Housing Location: Various District: Citywide	1,000,000	0	1,000,000	0
Housing, Human Services & Homelessness Recommended Total		67,000,000	4,000,000	63,000,000	331,705

HOUSING, HUMAN SERVICES & HOMELESSNESS
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Affordable Housing Property Preservation - Phase I**Rank: 1**

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$33,170,454	\$0	\$33,170,454

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,704,653	0	1,713,456	0	0	3,418,109
CONSTRUCTION / DEMO	0	14,455,920	0	14,741,153	0	29,197,073
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						326,152
TOTAL PROJECT COST	1,933,773	14,455,920	1,713,456	14,741,153	0	33,170,454

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

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

HOUSING, HUMAN SERVICES & HOMELESSNESS
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Cesar Chavez Senior Center**Rank: 2**

Cesar Chavez Regional Park (District: 7, 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$9,734,913	\$4,000,000	\$5,734,913

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	171,840	0	0	0	0	171,840
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	2,644,034	0	0	0	2,644,034
CONSTRUCTION / DEMO	0	0	6,746,733	0	0	6,746,733
EQUIPMENT	0	0	116,680	0	0	116,680
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						55,626
TOTAL PROJECT COST	171,840	2,644,034	6,863,413	0	0	9,734,913

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
2006 Bond / Sale of parcel	171,840	2,644,034	1,184,126	0	0	4,000,000

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

HOUSING, HUMAN SERVICES & HOMELESSNESS
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

McDowell Senior Center Renovation

Rank: 3

1845 East McDowell Road (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,773,692	\$0	\$1,773,692

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	57,280	0	0	0	0	57,280
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	87,435	0	0	0	87,435
CONSTRUCTION / DEMO	0	0	1,189,900	0	0	1,189,900
EQUIPMENT	0	0	0	69,334	0	69,334
MOVE-IN EXPENSES	0	0	356,970	0	0	356,970
<i>PERCENT FOR ART</i>						12,773
TOTAL PROJECT COST	57,280	87,435	1,546,870	69,334	0	1,773,692
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

HOUSING, HUMAN SERVICES & HOMELESSNESS
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Choice Neighborhoods Housing Development Gap Funding**Rank: 4**

Edison-Eastlake Community (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$21,320,941	\$0	\$21,320,941

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	7,241,443	0	0	21,109,843
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						211,098
TOTAL PROJECT COST	6,873,600	6,994,800	7,241,443	0	0	21,320,941
<hr/>						
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

HOUSING, HUMAN SERVICES & HOMELESSNESS
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Innovation in Affordable Housing

Rank: 5

Various (District: Citywide)

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

SCOPE

Create preapproved designs for Accessory Dwelling Units, Duplexes, Single Family/Tiny Home, and other forms of infill identified in the Housing Phoenix Plan, potentially saving on project costs and time to help develop more affordable units and meet the City's Housing Phoenix Goal of 50,000 new homes by 2030.

BENEFIT

Phoenix is in the middle of a housing and homelessness crisis with imminent risk of ongoing displacement without substantial action. This project seeks to help the City reach its affordable and total unit goals.

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

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

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

NEIGHBORHOODS & CITY SERVICES**2023 GO Bond Program****Executive Committee Recommendations to City Council**

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Branch Library at Estrella Civic Space Location: 99th Avenue & Lower Buckeye Road District: 7	11,574,460	3,000,000	8,574,460	856,621
2	City Facility ADA Improvements Location: Public Works Properties - All District: Citywide	10,100,000	0	10,100,000	0
3	Yucca Branch Library Expansion Location: 5648 North 15th Avenue District: 5	10,626,991	0	10,626,991	1,288,064
4	Branch Library at Desert View Civic Space Location: Deer Valley Drive & Tatum Boulevard District: 2	11,813,210	1,500,000	10,313,210	856,621
5	Historic Preservation Programs Location: Multiple District: Citywide	5,000,000	0	5,000,000	0
Neighborhoods & City Services Recommended Total		49,114,661	4,500,000	44,614,661	3,001,306

NEIGHBORHOODS & CITY SERVICES

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Branch Library at Estrella Civic Space**Rank: 1**

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

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$11,574,460	\$3,000,000	\$8,574,460

SCOPE

Design and construct a new 13,000 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, an aquatic center, and a branch library.

BENEFIT

Provide the public with robust access to free internet computers, as well as free Wi-Fi and other technology amenities, complemented by a collection of approximately 30,000 library materials. In addition, meeting room spaces would be available for public rental and for use by Library staff for programming such as storytimes, Kindergarten Bootcamp, workforce efforts, and more. Non-implementation of the project will mean that the public in this community will need to continue to travel further in order to receive similar services.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	286,400	0	0	0	0	286,400
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	2,125,545	0	0	0	2,125,545
CONSTRUCTION / DEMO	0	0	6,574,198	0	0	6,574,198
EQUIPMENT	0	0	2,409,800	0	0	2,409,800
MOVE-IN EXPENSES	0	0	0	121,520	0	121,520
<i>PERCENT FOR ART</i>						56,997
TOTAL PROJECT COST	286,400	2,125,545	8,983,998	121,520	0	11,574,460
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees (1043, 2613, 3033)	0	2,125,545	874,455	0	0	3,000,000

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

NEIGHBORHOODS & CITY SERVICES

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

City Facility ADA Improvements

Rank: 2

Public Works Properties - All (District: Citywide)

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

SCOPE

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

BENEFIT

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

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

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

NEIGHBORHOODS & CITY SERVICES

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Yucca Branch Library Expansion**Rank: 3**

5648 North 15th Avenue (District: 5)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$10,626,991	\$0	\$10,626,991

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	196,860	0	0	0	0	196,860
REAL PROPERTY	1,947,520	0	0	0	0	1,947,520
DESIGN / ENGINEERING	1,606,704	0	0	0	0	1,606,704
CONSTRUCTION / DEMO	0	4,954,650	0	0	0	4,954,650
EQUIPMENT	0	0	1,784,850	0	0	1,784,850
MOVE-IN EXPENSES	0	0	70,793	0	0	70,793
<i>PERCENT FOR ART</i>						65,614
TOTAL PROJECT COST	3,751,084	4,954,650	1,855,643	0	0	10,626,991
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

NEIGHBORHOODS & CITY SERVICES

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Branch Library at Desert View Civic Space

Rank: 4

Deer Valley Drive & Tatum Boulevard (District: 2)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$11,813,210	\$1,500,000	\$10,313,210

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	286,400	0	0	0	0	286,400
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	2,169,485	0	0	2,169,485
CONSTRUCTION / DEMO	0	0	0	6,713,980	0	6,713,980
EQUIPMENT	0	0	0	2,445,400	0	2,445,400
MOVE-IN EXPENSES	0	0	0	0	124,110	124,110
<i>PERCENT FOR ART</i>						73,835
TOTAL PROJECT COST	286,400	0	2,169,485	9,159,380	124,110	11,813,210

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

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

NEIGHBORHOODS & CITY SERVICES

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Historic Preservation Programs

Rank: 5

Multiple (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$5,000,000	\$0	\$5,000,000

SCOPE

Provide funding for historic preservation programs including demonstration project grants, exterior rehabilitation grants, protection of downtown warehouses and other threatened historic buildings, and rehabilitation of historic properties owned by the City.

BENEFIT

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.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	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>						0
TOTAL PROJECT COST	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Citywide Funding for Parks Minor Capital Projects Location: Citywide District: Citywide	1,501,777	0	1,501,777	0
2	Esteban Park Recreation Center Location: 3345 East Roeser Road District: 8	5,005,333	500,000	4,505,333	296,572
3	South Mountain Roadway Safety Enhancements - Phase I Location: 10919 South Central Avenue District: 6, 8	7,695,631	0	7,695,631	0
4	Harmon Park Regional Pool and Three Splash Pad Sites Location: Various District: 7, 8	12,789,840	0	12,789,840	279,540
5	Maryvale Park Regional Pool and Two Splash Pads Sites Location: Various District: 4, 5	14,367,712	0	14,367,712	464,060
6	Estrella Civic Space - Phase I Location: 91st Avenue & Lower Buckeye Road District: 7	12,352,835	4,000,000	8,352,835	1,600,000
7	Desert View Civic Space - Phase I Location: Deer Valley Drive & Tatum Boulevard District: 2	8,385,263	0	8,385,263	686,000
8	Telephone Pioneers of America Park Recreation Center Improvements Location: 1946 West Morningside Drive District: 1	2,204,642	0	2,204,642	0
9	Mountain View Community Center Sports Complex Improvements Location: 1104 East Grovers Road District: 2, 3	1,193,412	0	1,193,412	0
10	Margaret T Hance Park Improvements Location: 67 West Culver Street District: 7	3,003,555	0	3,003,555	0
Parks & Recreation Recommended Total		68,500,000	4,500,000	64,000,000	3,326,172

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Citywide Funding for Parks Minor Capital Projects

Rank: 1

Citywide (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,501,777	\$0	\$1,501,777

SCOPE

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

BENEFIT

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

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	27,000	27,000	27,000	27,000	27,000	135,000
CONSTRUCTION / DEMO	271,908	270,000	270,000	270,000	270,000	1,351,908
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						14,869
TOTAL PROJECT COST	298,908	297,000	297,000	297,000	297,000	1,501,777
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Esteban Park Recreation Center**Rank: 2**

3345 East Roeser Road (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$5,005,333	\$500,000	\$4,505,333

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	655,333	0	0	0	0	655,333
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,300,000	0	0	0	0	1,300,000
CONSTRUCTION / DEMO	0	2,610,000	0	0	0	2,610,000
EQUIPMENT	0	400,900	0	0	0	400,900
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						39,100
TOTAL PROJECT COST	1,955,333	3,010,900	0	0	0	5,005,333

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Private Grant	500,000	0	0	0	0	500,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	225,582
CONTRACTUALS	66,560
COMMODITIES	1,680
INTERDEPARTMENTAL	2,750
ON-GOING CAPITAL	0
TOTAL OPERATING	296,572

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

South Mountain Roadway Safety Enhancements - Phase I**Rank: 3**

10919 South Central Avenue (District: 6, 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$7,695,631	\$0	\$7,695,631

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	286,400	0	0	0	0	286,400
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	874,350	0	0	0	874,350
CONSTRUCTION / DEMO	0	4,663,200	1,798,322	0	0	6,461,522
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						73,359
TOTAL PROJECT COST	286,400	5,537,550	1,798,322	0	0	7,695,631
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Harmon Park Regional Pool and Three Splash Pad Sites**Rank: 4**

Various (District: 7, 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$12,789,840	\$0	\$12,789,840

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	951,920	0	0	951,920
CONSTRUCTION / DEMO	0	0	0	11,711,288	0	11,711,288
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						126,632
TOTAL PROJECT COST	0	0	951,920	11,711,288	0	12,789,840
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	274,404
CONTRACTUALS	20,256
COMMODITIES	-10,836
INTERDEPARTMENTAL	-4,284
ON-GOING CAPITAL	0
TOTAL OPERATING	279,540

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Maryvale Park Regional Pool and Two Splash Pads Sites

Rank: 5

Various (District: 4, 5)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$14,367,712	\$0	\$14,367,712

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	801,920	0	0	0	0	801,920
CONSTRUCTION / DEMO	0	13,423,536	0	0	0	13,423,536
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						142,256
TOTAL PROJECT COST	801,920	13,423,536	0	0	0	14,367,712
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	398,757
CONTRACTUALS	53,363
COMMODITIES	8,557
INTERDEPARTMENTAL	3,383
ON-GOING CAPITAL	0
TOTAL OPERATING	464,060

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Estrella Civic Space - Phase I

Rank: 6

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

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$12,352,835	\$4,000,000	\$8,352,835

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	279,106	0	0	0	0	279,106
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>						79,839
TOTAL PROJECT COST	279,106	1,165,800	10,828,090	0	0	12,352,835

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
PPPI / Impact Fees	0	0	4,000,000	0	0	4,000,000

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Desert View Civic Space - Phase I

Rank: 7

Deer Valley Drive & Tatum Boulevard (District: 2)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$8,385,263	\$0	\$8,385,263

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	247,905	0	0	247,905
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	486,080	0	486,080
CONSTRUCTION / DEMO	0	0	0	0	7,570,710	7,570,710
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						80,568
TOTAL PROJECT COST	0	0	247,905	486,080	7,570,710	8,385,263

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

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Telephone Pioneers of America Park Recreation Center Improvements

Rank: 8

1946 West Morningside Drive (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$2,204,642	\$0	\$2,204,642

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	343,680	0	0	0	0	343,680
CONSTRUCTION / DEMO	0	1,839,134	0	0	0	1,839,134
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						21,828
TOTAL PROJECT COST	343,680	1,839,134	0	0	0	2,204,642

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

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Mountain View Community Center Sports Complex Improvements

Rank: 9

1104 East Grovers Road (District: 2, 3)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,193,412	\$0	\$1,193,412

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,181,596	0	0	0	0	1,181,596
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						11,816
TOTAL PROJECT COST	1,181,596	0	0	0	0	1,193,412

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

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Margaret T Hance Park Improvements**Rank: 10**

67 West Culver Street (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$3,003,555	\$0	\$3,003,555

SCOPE

Design and construct improvements to Margaret T Hance Park. The nature of improvements will be determined in the future in collaboration with community and stakeholder groups.

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	500,000	0	0	0	0	500,000
CONSTRUCTION / DEMO	0	2,473,817	0	0	0	2,473,817
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						29,738
TOTAL PROJECT COST	500,000	2,473,817	0	0	0	3,003,555
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

PUBLIC SAFETY

**2023 GO Bond Program
Executive Committee Recommendations to City Council**

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Fire Station 7 / Community Assistance Program (7th Street & Hatcher Road) Location: 7th Street & Hatcher Road District: 3	21,408,057	0	21,408,057	3,727,000
2	Fire Station 13 / Community Assistance Program (44th Street & Thomas Road) Location: 44th Street & Thomas Road District: 6, 8	21,753,090	0	21,753,090	3,727,000
3	Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road) Location: 45th Avenue & Camelback Road District: 5	21,408,055	0	21,408,055	3,727,000
4	Cactus Park Precinct Replacement Location: TBD District: 1	37,338,657	0	37,338,657	0
5	Fire Station 51 (51st Avenue & SR 303) Location: 51st Avenue & SR 303 District: 1	24,577,682	6,000,000	18,577,682	7,529,000
6	Police Property Management Warehouse Renovation Location: 100 East Elwood Street District: 7	9,027,896	0	9,027,896	0
7	Maryvale Police Precinct Renovation Location: 6180 West Encanto Boulevard District: 4, 5, 7	2,986,563	0	2,986,563	0
Public Safety Recommended Total		138,500,000	6,000,000	132,500,000	18,710,000

PUBLIC SAFETY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

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

Rank: 1

7th Street & Hatcher Road (District: 3)

TOTAL PROJECT COST

\$21,408,057

OTHER FUNDING

\$0

GO BOND FUNDING

\$21,408,057

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	82,895	0	0	0	0	82,895
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	0	0	0	0	146,891
<i>PERCENT FOR ART</i>						144,327
TOTAL PROJECT COST	5,868,175	15,395,555	0	0	0	21,408,057

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

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

PUBLIC SAFETY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

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

Rank: 2

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

TOTAL PROJECT COST
\$21,753,090

OTHER FUNDING
\$0

GO BOND FUNDING
\$21,753,090

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	83,491	0	0	0	0	83,491
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>						147,270
TOTAL PROJECT COST	4,551,331	1,340,670	15,713,819	0	0	21,753,090

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

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

PUBLIC SAFETY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road)**Rank: 3**

45th Avenue & Camelback Road (District: 5)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$21,408,055	\$0	\$21,408,055

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	82,893	0	0	0	0	82,893
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	0	0	0	0	146,891
<i>PERCENT FOR ART</i>						144,327
TOTAL PROJECT COST	5,868,173	15,395,555	0	0	0	21,408,055
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

PUBLIC SAFETY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Cactus Park Precinct Replacement**Rank: 4**

TBD (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$37,338,657	\$0	\$37,338,657

SCOPE

Relocate the Cactus Park Police Precinct. Acquire 10 acres in a suitable location, including sufficient land for a future relocation of the Northern Command Center. Construct the following facilities: 13,225 square foot precinct, 4,100 square foot mechanic shop with an attached firearm training facility, and 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. Extend the life of police vehicles and reduce energy consumption by providing solar covered parking. The current precinct location at the NEC of 39th Avenue and Cactus Road may be repurposed as the future site of Fire Station #70.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	14,957,454	0	0	0	0	14,957,454
DESIGN / ENGINEERING	0	1,702,366	0	0	0	1,702,366
CONSTRUCTION / DEMO	0	0	17,796,390	0	935,731	18,732,121
EQUIPMENT	0	0	0	1,657,718	0	1,657,718
MOVE-IN EXPENSES	0	0	0	0	84,653	84,653
<i>PERCENT FOR ART</i>						204,345
TOTAL PROJECT COST	14,957,454	1,702,366	17,796,390	1,657,718	1,020,384	37,338,657

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

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

PUBLIC SAFETY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Fire Station 51 (51st Avenue & SR 303)**Rank: 5**

51st Avenue & SR 303 (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$24,577,682	\$6,000,000	\$18,577,682

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	89,448	0	0	0	0	89,448
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>						163,310
TOTAL PROJECT COST	2,838,888	1,457,250	20,118,234	0	0	24,577,682
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
IMPACT FEES / FED	1,000,000	0	5,000,000	0	0	6,000,000

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

PUBLIC SAFETY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Police Property Management Warehouse Renovation**Rank: 6**

100 East Elwood Street (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$9,027,896	\$0	\$9,027,896

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	487,500	1,884,000	0	0	0	2,371,500
CONSTRUCTION / DEMO	1,822,041	1,740,472	3,004,498	0	0	6,567,011
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						89,385
TOTAL PROJECT COST	2,309,541	3,624,472	3,004,498	0	0	9,027,896
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

PUBLIC SAFETY

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Maryvale Police Precinct Renovation

Rank: 7

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

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$2,986,563	\$0	\$2,986,563

SCOPE

Renovate and update the Maryvale Police Precinct.

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,721,229	1,235,764	0	0	0	2,956,993
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						29,570
TOTAL PROJECT COST	1,721,229	1,235,764	0	0	0	2,986,563
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

STREETS & STORM DRAINAGE**2023 GO Bond Program
Executive Committee Recommendations to City Council**

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Vision Zero Implementation Location: Citywide District: Citywide	16,922,765	0	16,922,765	258,393
2	Equity Based Transportation Mobility - T2050 Mobility Implementation Location: Various District: Citywide	12,570,371	0	12,570,371	127,343
3	Laveen Flood Mitigation Location: Various District: 7	23,384,187	15,153,786	8,230,401	0
4	Pavement Maintenance Supplement Location: Citywide District: Citywide	22,030,869	0	22,030,869	0
5	Hohokam Drainage Program Location: Baseline Road to Dobbins Road & 14th Street to 21st Street District: 8	54,708,715	35,463,121	19,245,594	0
6	Storm Drain Replacement Program Location: Various District: Citywide	2,500,000	0	2,500,000	0
Streets & Storm Drainage Recommended Total		132,116,907	50,616,907	81,500,000	385,736

STREETS & STORM DRAINAGE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Vision Zero Implementation

Rank: 1

Citywide (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$16,922,765	\$0	\$16,922,765

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	300,000	300,000	300,000	0	0	900,000
REAL PROPERTY	100,000	100,000	100,000	0	0	300,000
DESIGN / ENGINEERING	700,000	700,000	700,000	0	0	2,100,000
CONSTRUCTION / DEMO	0	4,500,000	4,500,000	4,467,094	0	13,467,094
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						155,671
TOTAL PROJECT COST	1,100,000	5,600,000	5,600,000	4,467,094	0	16,922,765
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

STREETS & STORM DRAINAGE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Equity Based Transportation Mobility - T2050 Mobility Implementation**Rank: 2**

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$12,570,371	\$0	\$12,570,371

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,000,000	1,000,000	611,478	0	0	2,611,478
CONSTRUCTION / DEMO	0	4,000,000	4,000,000	1,834,434	0	9,834,434
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						124,459
TOTAL PROJECT COST	1,000,000	5,000,000	4,611,478	1,834,434	0	12,570,371

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

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

STREETS & STORM DRAINAGE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Laveen Flood Mitigation

Rank: 3

Various (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$23,384,187	\$15,153,786	\$8,230,401

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	2,892,647	0	0	2,892,647
DESIGN / ENGINEERING	0	2,940,148	0	0	0	2,940,148
CONSTRUCTION / DEMO	0	0	0	10,059,426	7,192,175	17,251,601
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						70,671
TOTAL PROJECT COST	229,120	2,940,148	2,892,647	10,059,426	7,192,175	23,384,187
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
FCDMC	148,928	1,911,096	1,880,221	6,538,627	4,674,914	15,153,786

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

STREETS & STORM DRAINAGE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Pavement Maintenance Supplement**Rank: 4**

Citywide (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$22,030,869	\$0	\$22,030,869

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	7,812,742	7,000,000	7,000,000	0	0	21,812,742
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						218,127
TOTAL PROJECT COST	7,812,742	7,000,000	7,000,000	0	0	22,030,869
OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

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

STREETS & STORM DRAINAGE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Hohokam Drainage Program

Rank: 5

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

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$54,708,715	\$35,463,121	\$19,245,594

SCOPE

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

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	1,116,960	0	0	0	0	1,116,960
REAL PROPERTY	0	5,228,613	5,336,702	0	0	10,565,315
DESIGN / ENGINEERING	0	3,485,742	2,668,946	0	0	6,154,688
CONSTRUCTION / DEMO	0	0	0	18,167,240	18,554,445	36,721,685
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						150,067
TOTAL PROJECT COST	1,116,960	8,714,355	8,005,648	18,167,240	18,554,445	54,708,715

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
FCDMC	726,024	5,664,331	5,203,671	11,808,706	12,060,389	35,463,121

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

STREETS & STORM DRAINAGE

**2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail**

Storm Drain Replacement Program

Rank: 6

Various (District: Citywide)

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

SCOPE

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

BENEFIT

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

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

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

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