

Parks-Recreation, Library, Arts-Cultural***Project Summary***

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Mesa Jr. Pool Facility Upgrades	03-034	AQ-022
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Cultural		
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Library-Electronic Access and Security Monitoring System	02-403	LIB -019
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**Reference number for Map and Project Detail pages*

Parks-Recreation, Library, Arts-Cultural***Project Summary***

	<i>File Number</i>	<i>Reference*</i>
Mesa Room Physical Enhancements	01-311	LIB -012
Red Mountain and Dobson Ranch Libraries - Electronic Access and Security Monitoring System	03-041	LIB -021
Mesa Centennial Center		
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Museum		
Acoustic dampening in Mesa Southwest Museum lobby.	03-046	MSM -005
Addition of Patio Facilities at Arizona Museum for Youth	03-049	MSM -008
Environmental Control Units for Mesa Southwest Museum	03-048	MSM -007
Install Roof Decking at the Arizona Museum for Youth	03-050	MSM -009
Museum for Youth Kiln Purchase and Installation	04-012	MSM -011
Museum for Youth Sewer Line Improvements	04-859	MSM -013
New lighting system at the Southwest Indian Gallery at the Mesa Southwest Museum	03-047	MSM -006
Purchase and Installation of Museum for Youth Galvalum Panels	04-013	MSM -012
Safety equipment for Paleo Lab at the Mesa Southwest Museum	03-045	MSM -004
Upgrade lighting in the History Gallery at the Mesa Southwest Museum	03-044	MSM -003
Parks & Recreation		
Ballfield Lighting - Powell Jr. High and Westwood High School	04-080	PR -115
Bambi & 64th Street - Neighborhood Park Development	01-806	PR -020
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**Reference number for Map and Project Detail pages*

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	<i>File Number</i>	<i>Reference*</i>
Boulder Mountain Park Design and Development	02-348	PR -085
Community Services Admin. Space Needs	03-065	PR -106
Countryside Park Recreation Center Development: Southern & 32nd Street	01-787	PR -010
Elliot & Crismon Soccer Fields Development	01-868	PR -061
Horne Park Development (Parks and Recreation Master Plan 2006 West District Neighborhood Park)	02-339	PR -076
Irrigation System Improvements at Various Parks	02-428	PR -088
Kleinman Park Area Security Lighting Upgrade	03-031	PR -103
Multi Park Play Area ADA Upgrades	01-284	PR -019
Multi-use Path South Canal Val Vista to Greenfield	01-870	PR -063
Multi-use Path: South Canal: McKellips Road to McDowell Road	01-798	PR -006
Multi-Use Path: Consolidated Canal: 8th Street to Lindsay Road	01-272	PR -004
Multi-Use Path: Consolidated Canal: Lindsay to Baseline Road	01-280	PR -007
MUP Eastern Canal Phase I	01-871	PR -064
Neighborhood Park Development Medina & Hawes (Parks and Recreation Master Plan 2006 East District Neighborhood Park)	01-807	PR -054
Neighborhood Park Development at Redberry & 81st St. (Thomas and Hawes - Parks and Recreation Master Plan 2006 East District Neighborhood Park)	02-331	PR -068
Northeast Metro Park Development at Recker & Thomas	01-808	PR -055
Park of the Canals	01-278	PR -035
Park of the Canals/Basin 210 Playground Construction	03-053	PR -105

**Reference number for Map and Project Detail pages*

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	<i>File Number</i>	<i>Reference*</i>
Parking Lot at Holmes Basin	04-075	PR -116
Parks & Recreation Master Plan 2006 East District Neighborhood Park at Mountain and Adobe	02-332	PR -069
Parks and Recreation Master Plan 2006 East District Community Park	02-333	PR -070
Parks and Recreation Master Plan 2006 East District Metro Park.	02-337	PR -074
Parks and Recreation Master Plan 2006 East District Neighborhood Park #3	02-334	PR -071
Parks and Recreation Master Plan 2006 East District Neighborhood Park #4	02-335	PR -072
Parks and Recreation Master Plan 2006 East District Neighborhood Park #5	02-336	PR -073
Parks and Recreation Master Plan 2006 West District Community Park	02-340	PR -077
Parks and Recreation Master Plan 2006 West District Metro Park	02-341	PR -078
Parks and Recreation Master Plan 2006 West District Recreation Center	03-018	PR -090
Parks and Recreation Master Plan 2010 West District Metro Park	02-345	PR -082
Parks and Recreation Master Plan Ballfield Lighting Upgrades	01-777	PR -018
Parks and Recreation Master Plan Replacement Program	02-347	PR -084
Red Mountain District Park, Phase 5 - Softball Fields	01-785	PR -005
Red Mountain Park Phase 6	01-869	PR -062

**Reference number for Map and Project Detail pages*

Parks - Recreation, Library, Arts - Cultural

Future Projects

Aquatics

Carson Jr. Pool Fence Upgrade

Chlorination System Upgrade

Kino Pool Electrical and Lighting System Upgrade

Pool Shade Structures

Powell Pool Replaster Project

Mesa Centennial Center

Epoxy Coating for Centennial Hall Floor

Outdoor lighting and signage

Replace HVAC in Centennial Hall and Conference Center

Replace Amphitheatre Dimming System

Replace Amphitheatre Temporary Food & Beverage Tents And Site improvements

Replace Centennial Hall Audio and Data System

Replace Centennial Hall Dimming System

Replace dividing walls in Mesa Room

Replace Rendezvous Center's Audio and Data System

Replace Rendezvous Center's Superstition Ballroom dividing wall.

Replace Rendezvous Center's Superstition ballroom wood floor

Parks - Recreation, Library, Arts - Cultural

Future Projects

Mesa Centennial Center

Replace Rotary Fountain at the Mesa Centennial Center Complex

Wedding Garden - Centennial Center

Cemetery

Cemetery Center Street Entrance

Cemetery Fence Upgrade

Cemetery Future Expansion

Cultural

Northeast Mesa Cultural Center

Southeast Mesa Cultural Center

Golf Course

Dobson Ranch Golf Course Parking Lot Improvements

Dobson Ranch Park Sprinkler Upgrade

East Mesa Golf Course

Riverview Golf Course Covered Storage

Library

Main Library Circulation Remodel

Museum

Museum District Land Acquisition and Southwest Museum Expansion

Parks & Recreation

Design and Development of Red Mountain Park Phase 7

Dobson Ranch Park Lighting Upgrade

Emerald Park Off-Leash Dog Exercise Area

Parks - Recreation, Library, Arts - Cultural

Future Projects

Parks & Recreation

Parks and Recreation Master Plan 2010 East District Recreation Center

Parks and Recreation Master Plan 2014 East District Neighborhood Park #1

Parks and Recreation Master Plan 2014 East District Neighborhood Park #2

Parks and Recreation Master Plan 2014 East District Neighborhood Park #3

Parks and Recreation Master Plan 2014 East District Neighborhood Park #4

Parks and Recreation Master Plan 2014 East District Neighborhood Park #5

Parks and Recreation Master Plan 2014 West District Neighborhood Park

Poston Jr. High School Light Pole Upgrade

Red Mountain Park Golf Course (Parks and Recreation Master Plan 2006 East District Golf Course)

Retention Basin Improvements

Retention Basin Lighting Improvements

Riverview Park Off-Leash Dog Exercise Area

Sherwood Park Sprinkler System Upgrade

South East District Parks Office

West District Offices

Parks-Recreation, Library, Arts-Cultural

Project Detail

Aquatics

01-301 Taylor Jr. High Pool Renovations

AQ-002

Problem

To provide an enhanced recreational experience at Mesa's Public Pools with features providing a safe quality experience. This project is driven due to demand from public for activities at pool sites. In addition, the pool does not comply with the new County regulations, the bathhouse is not ADA accessible, and the equipment room does not meet code requirements.

Solution

Project to include design and installation of water play structure and support equipment for operation. To satisfy County regulations, work will include new decking, replastering, redesign of the gutter system, and the depth of the starting block end must be adjusted. The existing bathhouse and equipment room will be improved and renovated to satisfy code and ADA requirements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7400	011	Design	\$0	\$0	\$0	\$555,000	\$0	\$0	\$555,000
7400	011	Construction	\$0	\$0	\$0	\$0	\$3,145,000	\$0	\$3,145,000
			\$0	\$0	\$0	\$555,000	\$3,145,000	\$0	\$3,700,000
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$555,000	\$3,145,000	\$0	\$3,700,000
Operations & Maint Costs									
7400	011	Personal Service	\$0	\$0	\$0	\$0	\$0	\$0	
7400	011	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	
7400	011	Commodities	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-303

Powell Jr. Pool Facility Upgrades

AQ -004

Problem

To enhance the aquatic recreation experience at Powell Jr. High pool by providing an exciting safe water slide for a neighborhood. This pool was constructed in 1971. The slide will improve the appearance, increase attendance and keep pace with aquatic trends towards the use of recreational amenities and atmosphere. The slide unit will be a prefabricated structure with landing well and equipment for operation. An electrical upgrade is needed when the slide is installed. Additional needs include improving the design of the gutter system, replastering the pool, redesigning the restrooms, and a deepening of the pool to meet Maricopa County five-foot depth requirements.

Solution

Design and installation of a double loop water slide, support pump equipment, and electrical upgrade. Also, improve the design of the gutter system, replaster the pool, redesign the restrooms, and a deepening of the pool to meet Maricopa County five-foot depth requirements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$110,100	\$0	\$0	\$110,100
9750	G20	Construction	\$0	\$0	\$0	\$0	\$314,572	\$786,432	\$1,101,004
			\$0	\$0	\$0	\$110,100	\$314,572	\$786,432	\$1,211,104
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$110,100	\$314,572	\$786,432	\$1,211,104
<i>Operations & Maint Costs</i>									
7400	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7400	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7400	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-810

Carson Pool Renovation

AQ-013

Problem

Carson Pool was built in 1961 and a major renovation was completed in 1980. Upgrading the pool will extend use of facility and add amenities to attract users. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

The existing condition continues to deteriorate. In October 2004, the gutter system crumbled away requiring the closure of the pool and a relocation of the users to another facility.

Solution

This upgrade will include construction of a new pool adjacent to the existing pool site. The new pool design will be built to meet competition standards, instructional space needs, competitive diving needs, recreational needs with zero-depth entry and play features. A classroom and improved bathhouse will also be constructed.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7400	011	Design	\$0	\$660,000	\$0	\$0	\$0	\$0	\$660,000
7400	011	Construction	\$0	\$0	\$3,878,398	\$0	\$0	\$0	\$3,878,398
			\$0	\$660,000	\$3,878,398	\$0	\$0	\$0	\$4,538,398
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$660,000	\$3,878,398	\$0	\$0	\$0	\$4,538,398
<i>Operations & Maint Costs</i>									
7400	011	Personal Service	\$0	\$0	\$0	\$132,815	\$138,911		
7400	011	Other Services	\$0	\$0	\$0	\$16,729	\$17,098		
7400	011	Commodities	\$0	\$0	\$0	\$25,093	\$25,648		
			\$0	\$0	\$0	\$174,637	\$181,657		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-812 Smith Jr. High Aquatics Complex (Crismon & Adobe)

AQ-014

Problem

Develop an aquatic facility in east Mesa at Smith Jr High at Crismon & Adobe. This facility is needed due to public demand for additional aquatic facilities for instructional, competitive and public swimming. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

The facility will include a competitive pool with a dive area, a water play area, water features, underwater lights, waterslide area, deck area, shade canopies, landscaping and turf area, 8' fencing with combination masonry/wrought iron, deck area lighting, staff break room, air conditioned training room and toilet, family/accessible dressing rooms, and equipment/storage building.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7400	011	Design	\$0	\$0	\$684,423	\$0	\$0	\$0	\$684,423
7400	011	Construction	\$0	\$0	\$0	\$3,959,844	\$0	\$0	\$3,959,844
			\$0	\$0	\$684,423	\$3,959,844	\$0	\$0	\$4,644,267
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$684,423	\$3,959,844	\$0	\$0	\$4,644,267
<i>Operations & Maint Costs</i>									
7400	011	Personal Service	\$0	\$0	\$0	\$0	\$197,816		
7400	011	Other Services	\$0	\$0	\$0	\$0	\$24,349		
7400	011	Commodities	\$0	\$0	\$0	\$0	\$36,524		
			\$0	\$0	\$0	\$0	\$258,689		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-860

Poston Pool Renovation

AQ-015

Problem

The design configuration of Poston Pool is outdated. The pool was built in 1977 and included 8 racing lanes, diving area and small concession area. The site is used by Mesa Parks and Recreation for swim lessons, competitive swimming, diving and synchronized swimming, public swimming and by the school for Physical Education classes. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

Solution

Completely renovate the facility to include the reforming main pool to zero depth, replastering pools, replacement of overhang gutters with stainless steel, replace pumps, motors and filtration system, replace the 9,800 sq ft of decking, relocate the office, expand the shade structure, install water play feature, reconfigure bathroom and shower area replacing all fixtures, tiles and rails, replace diving standards, chlorination system upgrade, and redesigning volleyball area.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7400	011	Design	\$0	\$0	\$0	\$493,204	\$0	\$0	\$493,204
7400	011	Construction	\$0	\$0	\$0	\$0	\$2,207,261	\$0	\$2,207,261
9750	G20	Construction	\$0	\$0	\$0	\$0	\$649,309	\$0	\$649,309
			\$0	\$0	\$0	\$493,204	\$2,856,570	\$0	\$3,349,774
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$493,204	\$2,856,570	\$0	\$3,349,774
Operations & Maint Costs									
7400	011	Personal Service	\$0	\$0	\$0	\$0	\$0	\$0	
7400	011	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	
7400	011	Commodities	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-862

Kino Pool Renovation

AQ-017

Problem

The pool was built in 1968 and included 8-50 meter & 14 75 foot racing lanes, diving area and small concession area. The site is used by Mesa Parks and Recreation for swim lessons, competitive swimming, diving and synchronized swimming, public swimming and by the school for Physical Education classes as well as year-round aquatics team use. The pool does not meet County regulation or competitive standards. The bathhouse is not configured well for accessibility or staffing needs. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

Solution

Deepening and replastering main pools, replace pumps, motors and filtration system, replace the 18,500 sq ft of decking, and expansion of shade structure. The existing bathhouse will be converted to storage and a new bathhouse/office will be built to meet current needs.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7400	011	Design	\$0	\$0	\$528,872	\$0	\$0	\$0	\$528,872
7400	011	Construction	\$0	\$0	\$0	\$3,059,880	\$0	\$0	\$3,059,880
			\$0	\$0	\$528,872	\$3,059,880	\$0	\$0	\$3,588,752
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$528,872	\$3,059,880	\$0	\$0	\$3,588,752
Operations & Maint Costs									
7400	011	Personal Service	\$0	\$0	\$0	\$0	\$127,482		
7400	011	Other Services	\$0	\$0	\$0	\$0	\$15,692		
7400	011	Commodities	\$0	\$0	\$0	\$0	\$23,537		
			\$0	\$0	\$0	\$0	\$166,711		

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-016

Fremont Pool Electrical Upgrade

AQ -020

Problem

The current electrical system at Fremont Pool is well over 25 years of age. Wiring is currently a safety and fire hazard which does not meet existing standard codes. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents. The project should also result in lower annual utility costs.

Solution

Request for funding the electrical system upgrade at Fremont Jr. Aquatics Facility.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$26,214	\$0	\$0	\$26,214
9750	G20	Construction	\$0	\$0	\$0	\$0	\$235,929	\$0	\$235,929
			\$0	\$0	\$0	\$26,214	\$235,929	\$0	\$262,143
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$26,214	\$235,929	\$0	\$262,143

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-034 Mesa Jr. Pool Facility Upgrades

AQ -022

Problem

The pool plaster at the Mesa Jr. Pool has reached its life expectancy. The surface is now chipping and the tile is breaking off. This ultimately creates a potential safety and health hazard with patrons utilizing the pool. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

Solution

Replace the plastering and tile with improved materials and design in FY 06/07, replace the dive standards with upgrades in FY 09/10, upgrade the fencing to meet code in FY 05/06.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$10,408	\$0	\$11,490	\$21,898
9750	G20	Construction	\$0	\$0	\$0	\$0	\$95,744	\$106,395	\$202,139
			\$0	\$0	\$0	\$10,408	\$95,744	\$117,885	\$224,037
<i>Non-Capital/Start-Up Costs</i>									
7200	010	Misc	\$0	\$0	\$0	\$0	\$0	\$174,212	\$174,212
			\$0	\$0	\$0	\$0	\$0	\$174,212	\$174,212
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$10,408	\$95,744	\$292,097	\$398,249

Parks-Recreation, Library, Arts-Cultural

Project Detail

04-081 Outdoor Aquatics Center

AQ -024

Problem

Planning efforts over the past several years and with input from the swimming and diving community, a need has been identified for a larger competitive venue that can accommodate local, state, and regional events. With the costs for construction and operation of an indoor type of aquatics facility continuing to rise, the concept of an outdoor competitive facility is being investigated as an efficient and effective alternative to city-owned aquatics facilities.

Solution

The outdoor facility would include a 50-meter pool as well as a dive area with permanent 3 meter and 1 meter diving boards. The facility would also include a shade structure and necessary office, restroom, storage, and classroom space. Additional family type recreational amenities such as water slide or splash pad areas for community use would also be included in the project.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7400	011	Design	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
7400	011	Construction	\$0	\$0	\$5,288,724	\$0	\$0	\$0	\$5,288,724
			\$0	\$900,000	\$5,288,724	\$0	\$0	\$0	\$6,188,724
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$900,000	\$5,288,724	\$0	\$0	\$0	\$6,188,724
<i>Operations & Maint Costs</i>									
7400	011	Personal Service	\$0	\$0	\$0	\$462,330	\$483,551		
7400	011	Other Services	\$0	\$0	\$0	\$58,233	\$59,520		
7400	011	Commodities	\$0	\$0	\$0	\$87,350	\$89,280		
			\$0	\$0	\$0	\$607,913	\$632,351		

Parks-Recreation, Library, Arts-Cultural

Project Detail

Cemetery

01-330 Cemetery Niche Bank Expansion

CEM-001

Problem

Increase the Niche Bank by expanding the current facility. Niche banks are used to place the remains of cremations. Currently, the Cemetery has developed this service and expanded the facilities as needed.

Solution

Building of additional Niche bank adjacent to current bank. The units will match the existing niche wall north of the Cemetery office.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8001	010	Construction	\$0	\$0	\$122,329	\$0	\$0	\$124,984	\$247,313
			\$0	\$0	\$122,329	\$0	\$0	\$124,984	\$247,313
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$122,329	\$0	\$0	\$124,984	\$247,313

Cultural

01-296 Public Art Program

CUL-002

Problem

The City of Mesa recognizes the opportunity to promote a higher quality of life: art is an essential ingredient in providing a stimulating environment, developing a sense of community pride and civic responsibility. The Public Art Program can help the City of Mesa value its differences from other Valley cities and acknowledge and celebrate its heritage. Community surveys and focus groups show that residents want public art in downtown, parks, schools, neighborhoods and other public places. The goal of the Public Art Program is to integrate artworks and design elements into a variety of public settings.

Solution

The Public Art program has a dedicated City funding source and will be ongoing over multiple years. Various public art projects will be developed throughout the City of Mesa.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7300	440	Construction	\$472,000	\$0	\$0	\$0	\$0	\$0	\$472,000
			\$472,000	\$0	\$0	\$0	\$0	\$0	\$472,000
Total (Non-Capital & Capital Costs)									
			\$472,000	\$0	\$0	\$0	\$0	\$0	\$472,000

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-801 Mesa Grande Ruins - Site Development

CUL -004

Problem

The proposed Mesa Grande Ruins represents the remains of one of the largest and most complex ancient Hohokam platform mound communities in the United States. Consisting of a central platform mound, an associated plaza, a compound wall, and outlying prehistoric houses, Mesa Grande represents a unique and rare cultural resource of unusual interest to the general public and substantial scientific significance to the archaeological profession.

Solution

The Master Plan proposes a park complex which consists of a series of self guided interpretive trail loops through the site complex, visitor center and museum complex, interactive displays and facilities for archaeological research.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7300	011	Pre-Design	\$0	\$230,686	\$0	\$0	\$0	\$0	\$230,686
9850	G6	Design	\$0	\$0	\$0	\$0	\$0	\$461,937	\$461,937
9850	G6	Construction	\$0	\$0	\$0	\$0	\$0	\$5,501,573	\$5,501,573
9850	G6	ISD	\$0	\$0	\$0	\$0	\$0	\$49,028	\$49,028
			\$0	\$230,686	\$0	\$0	\$0	\$6,012,538	\$6,243,224
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$230,686	\$0	\$0	\$0	\$6,012,538	\$6,243,224
<i>Operations & Maint Costs</i>									
7800	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7800	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

Library

01-311

Mesa Room Physical Enhancements

LIB-012

Problem

The Main Library's Mesa Room and annex are the only public service areas in the building that have not been remodeled. The Mesa Room is now fully staffed and operational the full hours the library is open. The existing finishes, air control, and lighting are those provided in 1981 when the Main Library was built. One room, which was originally a storage area, is now a bona fide staff office/work area, but has no finished ceiling. Bare pipes are evident. Even more disconcerting is the flaking from the insulation that falls on staff on a regular basis. The annex is minimally finished with two walls of exposed concrete building foundation and no finished ceiling.

Another issue in the actual Mesa Room is temperature control. In the summer, staff, volunteers, and patrons must work in an area with absolutely no air movement. Fans have to be used to provide at least some comfort. In the winter, the room is cold so staff must wear layers of clothing. Facilities Maintenance staff has been unsuccessful to date in finding a remedy for this situation.

Solution

Remodel the Mesa Room and annex, including paint, reflooring, installing ceiling as needed, and providing a permanent remedy to the temperature control issues. This would bring this occupied space to minimum building code standards. The highest priority being the area where insulation is falling from the ceiling in to the Mesa Room staff area.

If some time in the future the Mesa Room were to be moved to the newly remodeled Federal Building, these code related improvements would allow the reuse of this space for other Library services with minimal move in costs.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9880	G6	Construction	\$33,500	\$0	\$0	\$0	\$0	\$0	\$33,500
			\$33,500	\$0	\$0	\$0	\$0	\$0	\$33,500
Total (Non-Capital & Capital Costs)									
			\$33,500	\$0	\$0	\$0	\$0	\$0	\$33,500

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-317

Main Library and Youth Services Expansion

LIB-016

Problem

Per the Master Library Facilities Plan the Main Library is undersized for current size of the community and needs to expand 80,000 square feet no later than 2010 to keep pace with Mesa's anticipated rate of population growth. According to the Plan, the size of the Main Library should double by the year 2015.

Due to more pressing need in other areas, the remodeling at the Main Library resulted in a net loss of space for youth services. While the Main Library is the research library for all of Mesa, it also serves as the neighborhood branch for a number of downtown communities. Youth Services is currently so cramped that there is not enough space to shelve Christmas books during the holiday season. Staff are working on a temporary fix that allows the young adult area to spill into the adjacent adult area, thus cramping the adult collections. The only long-term solution is the expansion of the Youth Services area.

Solution

Expand the Main Library 80,000 SF, including an additional 8,000 sq. ft. for an expansion of Youth Services.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9880	G6	Design	\$0	\$0	\$0	\$0	\$2,269,498	\$0	\$2,269,498
9880	G6	Construction	\$0	\$0	\$0	\$0	\$0	\$23,527,957	\$23,527,957
9880	G6	Purchase	\$0	\$0	\$0	\$0	\$0	\$8,577,937	\$8,577,937
9880	G6	ISD	\$0	\$0	\$0	\$0	\$0	\$512,293	\$512,293
			\$0	\$0	\$0	\$0	\$2,269,498	\$32,618,187	\$34,887,685
Non-Capital/Start-Up Costs									
7500	010	Misc	\$0	\$0	\$0	\$0	\$0	\$4,431,933	\$4,431,933
			\$0	\$0	\$0	\$0	\$0	\$4,431,933	\$4,431,933
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$2,269,498	\$37,050,120	\$39,319,618
Operations & Maint Costs									
7500	010	Personal Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7500	010	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7500	010	Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-403

Library-Electronic Access and Security Monitoring System

LIB-019

Problem

The Library is staffed 18 hours a day requiring access through the Northeast door, which has never been secured. Continual access is required by a variety of shift workers, vendors, Information Service Division staff, Building Maintenance staff, etc. Municipal Security completed a thorough security assessment of the Main Library building, this entrance was identified as a considerable detriment to the security of the building and library staff. If not provided, the Main Library building will remain unsecured and pose potential safety threats to staff and library patrons. The unlocked doors on the Northeast entrance are a detriment to the safety and security of this large public building.

Patron bikes will continue to be stolen on a weekly basis, and patrons will continue to complain about insufficient security features at the Main Library.

Solution

Municipal Security completed a security assessment of the Main Library building in October 2002. Their findings include the need for electronic card access at both the Northeast entrance and West entrance doors in addition to video monitoring from a central location at the Police Department.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9880	G6	Purchase	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000
			\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000
<i>Total (Non-Capital & Capital Costs)</i>									
			\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-041 Red Mountain and Dobson Ranch Libraries - Electronic Access and Security Monitoring System **LIB -021**

Problem

The Libraries are staffed 18 hours a day requiring access through all entrances during all hours of operation, which have never been secured. These points of access must remain unsecured to accommodate deliveries. Continual access is also required by variety of shift workers, vendors, Information Services Division staff, Building Maintenance staff, etc. Having unsecured entrances area considerable detriment to the security of the buildings and library staff. If not provided, the libraries will remain unsecured and pose potential safety threats to staff and library patrons.

Solution

Municipal Security completed a security assessment of the Main Library building in October 2002, which justified the need for an electronic access and security monitoring system. Upon completion of the assessment that Municipal Security is to complete at library branches, we anticipate that the conclusion will be the same for the branch libraries. Funding this request would ensure the branch libraries received the same security measures common throughout the City, and consistent with the system currently being installed at the Main Library. The branch security systems will also include electronic card access and eventually video monitoring from a central location at the Police Department.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7500	FA	Purchase	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
			\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<i>Total (Non-Capital & Capital Costs)</i>									
			\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-059 Chilled Water Line to Library **LIB -022**

Problem

Chilled water service will allow a more efficient means to provide air conditioning to the main library. Electric utility costs will be greatly reduced and costs to replace building chillers will also be eliminated.

Solution

Extend chilled water line from First St to the Main Library. This enables the Main Library to be on the City's new District Cooling Plant.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9880	G6	Construction	\$426,770	\$0	\$0	\$0	\$0	\$0	\$426,770
			\$426,770	\$0	\$0	\$0	\$0	\$0	\$426,770
Total (Non-Capital & Capital Costs)									
			\$426,770	\$0	\$0	\$0	\$0	\$0	\$426,770

04-006 Impact Study of MCC Downtown Campus on Main Library **LIB -024**

Problem

If a downtown campus for Mesa Community College is established, it could have a significant impact on the configuration of the Main Library. It could affect whether the current Main Library should become a branch library and/or whether there is a need for a new building for a new Main Library.

Solution

A study is needed of the potential impacts that may affect the configuration of the Main Library and whether a Downtown Branch Library is needed if a downtown campus for Mesa Community College is established. This study will address questions about whether the Main Library should expand, become a Downtown Branch Library and build a new Main Library, or other options.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9880	G6	Pre-Design	\$10,485	\$0	\$0	\$0	\$0	\$0	\$10,485
			\$10,485	\$0	\$0	\$0	\$0	\$0	\$10,485
Total (Non-Capital & Capital Costs)									
			\$10,485	\$0	\$0	\$0	\$0	\$0	\$10,485

Parks-Recreation, Library, Arts-Cultural

Project Detail

04-007 Feasibility Study for Satellite Branch Libraries

LIB -025

Problem

The 2001 Master Library Facilities Plan called for branch libraries to be new free-standing buildings on city land. Given the current financial climate for new capital projects, the City has opted out of purchasing land for future libraries. However, the city is still underserved by library services compared to other cities of similar size.

Solution

A study is needed to evaluate the feasibility of establishing branch libraries in existing facilities leased by the City for long periods of time. The study will need to include the extent of improvements needed to make an existing space functional as a City library.

Program	Fund	Activity	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	Future	Totals
Capital Costs									
9880	G6	Pre-Design	\$52,428	\$0	\$0	\$0	\$0	\$0	\$52,428
			\$52,428	\$0	\$0	\$0	\$0	\$0	\$52,428
Total (Non-Capital & Capital Costs)									
			\$52,428	\$0	\$0	\$0	\$0	\$0	\$52,428

Mesa Centennial Center

03-062 Chilled Water Line to Centennial Center

CC -027

Problem

Chilled water service will allow a more efficient means to provide air conditioning to the Centennial Center. Electric utility costs will be greatly reduced and costs to replace building chillers will also be eliminated.

Solution

Extend chilled water lines from the Main Library to the Centennial Center site.

Program	Fund	Activity	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	Future	Totals
Capital Costs									
7700	020	Construction	\$136,314	\$0	\$0	\$0	\$0	\$0	\$136,314
			\$136,314	\$0	\$0	\$0	\$0	\$0	\$136,314
Total (Non-Capital & Capital Costs)									
			\$136,314	\$0	\$0	\$0	\$0	\$0	\$136,314

Parks-Recreation, Library, Arts-Cultural

Project Detail

Museum

03-044 Upgrade lighting in the History Gallery at the Mesa Southwest Museum

MSM-003

Problem

Existing light tracks were installed in 1986 when the Museum took the space over from the City Court. The major renovation to the History Gallery has resulted in the need for upgraded lighting to display exhibits for public viewing.

Solution

Purchase and install new lighting in the remodeled History Gallery.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7800	010	Construction	\$0	\$0	\$0	\$0	\$6,808	\$0	\$6,808
			\$0	\$0	\$0	\$0	\$6,808	\$0	\$6,808
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$6,808	\$0	\$6,808

03-045 Safety equipment for Paleo Lab at the Mesa Southwest Museum

MSM-004

Problem

The Paleo Lab currently has ventilation and other safety features adequate only for small jobs and not more than two projects at one time. Consequently this area becomes concentrated with airborne particles and chemical odors. The lack of proper equipment as required by OSHA affects worker health and safety.

Solution

Add a fume hood and other safety modifications to ventilate the Paleo Lab.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7800	010	Construction	\$0	\$0	\$16,310	\$0	\$0	\$0	\$16,310
			\$0	\$0	\$16,310	\$0	\$0	\$0	\$16,310
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$16,310	\$0	\$0	\$0	\$16,310

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-046 Acoustic dampening in Mesa Southwest Museum lobby.

MSM -005

Problem

The Museum lobby is a large open space prone to echoing and poor sound dampening. This condition creates an environment where: (1) visitors have a difficult time concentrating on the exhibit materials; (2) lobby staff having difficulties hearing patrons at the admissions desk; (3) security officers having problems dealing with security and safety-related incidents.

Solution

Install acoustic dampening to reduce noise levels and provide a degree of noise suppression. Museum staff have already received several bids for these improvements; however, for budgetary reasons the project has been postponed and delayed.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7800	010	Construction	\$0	\$0	\$13,048	\$0	\$0	\$0	\$13,048
			\$0	\$0	\$13,048	\$0	\$0	\$0	\$13,048
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$13,048	\$0	\$0	\$0	\$13,048

03-047 New lighting system at the Southwest Indian Gallery at the Mesa Southwest Museum

MSM -006

Problem

Current system was installed before 1985 and is the oldest in the entire Mesa Southwest Museum. Maintenance staff has experienced many difficulties in maintaining the system and decreased availability of replacement parts.

Solution

Purchase and install a new lighting system in the Southwest Indian Gallery.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7800	010	Construction	\$0	\$0	\$13,048	\$0	\$0	\$0	\$13,048
			\$0	\$0	\$13,048	\$0	\$0	\$0	\$13,048
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$13,048	\$0	\$0	\$0	\$13,048

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-048

Environmental Control Units for Mesa Southwest Museum

MSM-007

Problem

The Mesa Southwest Museum has only one environmental control unit installed in the art vault. No units are installed in the annex, main, and lower vaults, and numerous collection materials are being subject to deterioration because of humidity fluctuations.

Solution

Purchase and install environmental control units (E. I. Leibert type or like) in these vaults. These units would protect precious artifacts and sensitive materials from further decay.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7800	010	Construction	\$0	\$0	\$32,621	\$66,612	\$0	\$0	\$99,233
			\$0	\$0	\$32,621	\$66,612	\$0	\$0	\$99,233
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$32,621	\$66,612	\$0	\$0	\$99,233

03-049

Addition of Patio Facilities at Arizona Museum for Youth

MSM-008

Problem

The current facility does not offer a patio area for gatherings of museum visitors, a place for eating snacks or lunches, or a place where staff can offer nutritional instruction classes that would complement Artville. School groups visiting the museum either eat lunch/snack on the school bus (a stifling option in the summer time) or have to be transported to the nearest park or facility where a lunch gathering can be held.

Solution

Construct a patio facility at the Arizona Museum for Youth.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7850	010	Construction	\$0	\$0	\$86,990	\$0	\$0	\$0	\$86,990
			\$0	\$0	\$86,990	\$0	\$0	\$0	\$86,990
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$86,990	\$0	\$0	\$0	\$86,990

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-050 Install Roof Decking at the Arizona Museum for Youth

MSM-009

Problem

Roof decking was eliminated during the value engineering session to bring costs associated with the expansion of the facility and addition of Hartville within budget. This roof decking would cover the exposed ribs, thereby protecting patrons from the elements. The museum does not have a shaded area for visitors by the main or gallery shop entrances.

Solution

Install roof decking as proposed in the original expansion plans.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7850	010	Construction	\$0	\$0	\$97,863	\$0	\$0	\$0	\$97,863
			\$0	\$0	\$97,863	\$0	\$0	\$0	\$97,863
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$97,863	\$0	\$0	\$0	\$97,863

04-012 Museum for Youth Kiln Purchase and Installation

MSM-011

Problem

The Museum currently uses a kiln at the Mesa Arts Center. With the need for more classes, using their equipment will become severely restrictive, causing losses in revenue.

Solution

Purchase and install a kiln near the existing exterior classroom.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7850	010	Purchase	\$0	\$0	\$26,214	\$0	\$0	\$0	\$26,214
			\$0	\$0	\$26,214	\$0	\$0	\$0	\$26,214
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$26,214	\$0	\$0	\$0	\$26,214

Parks-Recreation, Library, Arts-Cultural

Project Detail

04-013 Purchase and Installation of Museum for Youth Galvalum Panels

MSM-012

Problem

The existing obelisk is made of plaster and is in disrepair due to chipping stucco and peeling paint. Its replacement was value-engineered out of the Museum's capital expansion project.

Solution

Remove the plaster obelisk and install metal galvalum panels to match other roof materials and serve as a more visible marker of the Museum from the north and south. It will also fit in with the redevelopment of the downtown area with an arts and cultural district.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7850	010	Purchase	\$0	\$0	\$9,961	\$0	\$0	\$0	\$9,961
			\$0	\$0	\$9,961	\$0	\$0	\$0	\$9,961
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$9,961	\$0	\$0	\$0	\$9,961

04-859 Museum for Youth Sewer Line Improvements

MSM-013

Problem

Several times each month, Facilities Maintenance staff are called to repair plugged toilets. The problem is the 4-inch sewer lines which were installed in 1954 and contain 90 degree bends. The sewer lines start in the street and continue under the footprint of the building.

Solution

Evaluate sewer system and determine needed flows to alleviate drainage problems.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7850	011	Design	\$0	\$0	\$4,148	\$0	\$0	\$0	\$4,148
7850	011	Construction	\$0	\$0	\$0	\$42,351	\$0	\$0	\$42,351
			\$0	\$0	\$4,148	\$42,351	\$0	\$0	\$46,499
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$4,148	\$42,351	\$0	\$0	\$46,499

Parks-Recreation, Library, Arts-Cultural

Project Detail

Parks & Recreation

01-272 Multi-Use Path: Consolidated Canal: 8th Street to Lindsay Road

PR -004

Problem

Development of 2.5 miles of multi-use path system, northeast, along the Consolidated Canal from 8th St. to Lindsay Rd.

Solution

This facility will be Mesa's standard path design that includes a 10-foot wide concrete path along one side of the canal with lighting levels as recommended by the MAG Bicycle and Pedestrian Committee. The path will have appropriate signs, crossing refuges at major intersections and landscaping.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
7200	011	Construction	\$381,198	\$0	\$0	\$0	\$0	\$0	\$381,198
7200	FA	Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
			\$781,198	\$0	\$0	\$0	\$0	\$0	\$781,198
Total (Non-Capital & Capital Costs)									
			\$781,198	\$0	\$0	\$0	\$0	\$0	\$781,198
Operations & Maint Costs									
7200	010	Other Services	\$45,140	\$0	\$0	\$0	\$0		
7200	010	Commodities	\$13,972	\$0	\$0	\$0	\$0		
			\$59,112	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-785

Red Mountain District Park, Phase 5 - Softball Fields

PR -005

Problem

Expand development of Red Mountain Regional Park by adding sports complexes. This development was identified on the site's Master Plan approved in 1998. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

Phase 5 will develop three-65' fields for softball in a complex with restroom/concession building and parking.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$0	\$198,580	\$0	\$198,580
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$2,058,560	\$2,058,560
			\$0	\$0	\$0	\$0	\$198,580	\$2,058,560	\$2,257,140
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$198,580	\$2,058,560	\$2,257,140
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-798

Multi-use Path: South Canal: McKellips Road to McDowell Road

PR -006

Problem

Development of 2.1 miles of multi-use path system (MUP), northeast, along the Consolidated Canal from McKellips to McDowell Road. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. MUP projects are usually funded from federal transportation grants, which require only a small portion of the overall project cost to be funded by the City of Mesa.

Solution

Mesa's standard path design includes a lighted 10-foot wide concrete path along one side of the canal. The path will have appropriate signs, lighting and minor landscaping. This phase will also include the construction of an underpass at Gilbert Road

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7200	011	Construction	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
7200	FA	Construction	\$558,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,558,000
			\$558,000	\$1,050,000	\$0	\$0	\$0	\$0	\$1,608,000
<i>Total (Non-Capital & Capital Costs)</i>									
			\$558,000	\$1,050,000	\$0	\$0	\$0	\$0	\$1,608,000
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$0	\$24,742	\$103,408	\$105,580	\$107,913		
7200	010	Commodities	\$0	\$15,790	\$65,995	\$67,381	\$68,870		
			\$0	\$40,532	\$169,403	\$172,961	\$176,783		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-280

Multi-Use Path: Consolidated Canal: Lindsay to Baseline Road

PR -007

Problem

Development of 1.5 miles of multi-use path system, northeast, along the Consolidated Canal from Lindsay Road to Baseline Road.

Solution

This facility will be Mesa's standard path design that includes a 10-foot wide concrete path along one side of the canal with lighting levels as recommended by the MAG Bicycle and Pedestrian Committee. The path will have appropriate signs, crossing refuges at major intersections and landscaping.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7200	011	Construction	\$1,052,101	\$0	\$0	\$0	\$0	\$0	\$1,052,101
7200	FA	Construction	\$417,175	\$0	\$0	\$0	\$0	\$0	\$417,175
			\$1,469,276	\$0	\$0	\$0	\$0	\$0	\$1,469,276
<i>Total (Non-Capital & Capital Costs)</i>									
			\$1,469,276	\$0	\$0	\$0	\$0	\$0	\$1,469,276

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-787

Countryside Park Recreation Center Development: Southern & 32nd Street

PR -010

Problem

A recreation center is needed to serve the south and southeast portions of the City to help promote youth and adult recreation. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

Development of a 50,000 sq. ft. recreational center; with offices, classrooms, activity rooms, gym, fitness room, multipurpose room, patio, youth play area, parking and storage.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$0	\$779,286	\$0	\$779,286
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$8,219,802	\$8,219,802
9750	G20	Constr. Admin	\$0	\$0	\$0	\$0	\$0	\$325,196	\$325,196
			\$0	\$0	\$0	\$0	\$779,286	\$8,544,998	\$9,324,284
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$779,286	\$8,544,998	\$9,324,284
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-777

Parks and Recreation Master Plan Ballfield Lighting Upgrades

PR -018

Problem

Funding designated to design and install lighting at unlighted athletic fields or renovate currently lighted fields increasing the opportunity to provide evening recreational programs for the community. Renovation projects are focused on upgrading wooden light poles to metal poles to eliminate problems with rotting poles. Proposed sites (and number of fields) for future projects are tentatively being considered at Poston Jr. High (2), Gene Autry Park (3.5), Eisenhower Elementary (1), Jefferson Elementary (2), Hawthorne Elementary (2), Taft Elementary (1), Riverview Park Soccer (1), Rhodes Jr. High (3), Fremont Jr. High (1), Mesa Jr. High (1), Taylor Jr. High (2), Ellsworth Park (4), Whittier Elementary (3), Franklin West Elementary (1), Mesa High (2), Carson Jr. High (2), Escobedo Park (1), Evergreen Park (1), Dobson High (4), MacArthur Elementary (1), and an estimated three future schools sites (4). This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

Solution

Project to include steel poles, wiring, conduit and service section additions/adjustments. Remote activation will also be added through the Skylogix system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9750	G20	Design	\$0	\$0	\$207,468	\$130,372	\$94,942	\$125,129	\$557,911
9750	G20	Construction	\$0	\$0	\$0	\$741,421	\$1,186,367	\$3,605,670	\$5,533,458
			\$0	\$0	\$207,468	\$871,793	\$1,281,309	\$3,730,799	\$6,091,369
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$207,468	\$871,793	\$1,281,309	\$3,730,799	\$6,091,369
Operations & Maint Costs									
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-284

Multi Park Play Area ADA Upgrades

PR -019

Problem

Currently, the following play areas (in order of upgrade priority) do not meet Americans with Disabilities ACT (ADA): Princess, Emerald, Kingsborough, Pequeno, Rancho del Mar, Dobson Ranch, Riverview, Gene Autry, Vista Monterey, Los Alamos, Porter, and Greenfield. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

Solution

Design and install a play area to meet all ADA requirements. Additional sidewalk for access will be added to and from play areas.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$393,216	\$0	\$0	\$0	\$0	\$393,216
9750	G20	Construction	\$582,539	\$0	\$1,087,378	\$0	\$1,134,749	\$1,935,813	\$4,740,479
			\$582,539	\$393,216	\$1,087,378	\$0	\$1,134,749	\$1,935,813	\$5,133,695
<i>Total (Non-Capital & Capital Costs)</i>									
			\$582,539	\$393,216	\$1,087,378	\$0	\$1,134,749	\$1,935,813	\$5,133,695
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$10,485	\$0	\$0	\$16,653	\$17,021		
7200	010	Commodities	\$14,680	\$0	\$0	\$23,314	\$23,830		
			\$25,165	\$0	\$0	\$39,967	\$40,851		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-806

Bambi & 64th Street - Neighborhood Park Development

PR -020

Problem

The property recommended for development is a City owned 5.4-acre parcel with an existing basin and drain inlet. The area is currently in native vegetation and is undeveloped. The neighborhood has submitted a petition recommending that the area be considered for development as a park. There are no developed parks within 1 mile of this site. Development of park area with neighborhood park amenities and street improvements to 4-acre parcel surrounded by a mature neighborhood in northeast Mesa.

Solution

A neighborhood park may include the following amenities: area lights (5/acre), picnic ramada, shade trees (10/acre), sand curbed play area meeting ADA and U.S. CPSC guidelines, 8 & 10 ft. picnic tables, picnic grills, lighted sand volleyball court, lighted acrylic-surfaced concrete basketball court, park benches, drinking fountain, access walks, park signs, Motorola computerized sprinkler system, perimeter xeriscape landscaping with drip irrigation.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$52,735	\$0	\$0	\$52,735
9750	G20	Construction	\$0	\$0	\$0	\$0	\$539,005	\$0	\$539,005
			\$0	\$0	\$0	\$52,735	\$539,005	\$0	\$591,740
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$52,735	\$539,005	\$0	\$591,740
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0	\$0	
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-278

Park of the Canals

PR -035

Problem

A master plan for this historically significant special park was completed in FY 1999/00. The plan identified the need to control access to the site and improve the interpretation of the site to the public. This project is also part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

Solution

The development as proposed by the master plan includes perimeter fencing, east wall entry, new and upgraded lights, signs, landscaping, trail, benches shade structure, parking lot, amphitheater, water/art, plaza/orchard, and observation tower.

Program	Fund	Activity	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	Future	Totals
Capital Costs									
9750	G20	Design	\$0	\$0	\$0	\$0	\$365,341	\$0	\$365,341
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$3,805,780	\$3,805,780
9750	G20	Constr. Admin	\$0	\$0	\$0	\$0	\$0	\$159,113	\$159,113
			\$0	\$0	\$0	\$0	\$365,341	\$3,964,893	\$4,330,234
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$365,341	\$3,964,893	\$4,330,234
Operations & Maint Costs									
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-807 Neighborhood Park Development Medina & Hawes (Parks and Recreation Master Plan 2006 East District Neighborhood Park) **PR -054**

Problem

Continue the development of neighborhood parks serving Mesa citizens throughout the City based on current standards and Parks Comprehensive Guide. The site at Medina & Hawes will meet the Parks and Recreation Master Plan 2006 goals of East District Neighborhood Park. The Parks and Recreation Master Plan 2025 was adopted by the City Council and Mesa residents in 2002, and outlines the target need areas and projected growth for the City of Mesa. This project will help meet the service needs of our residents. The park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting and a turf area for unscheduled use by the residents adjacent to the park site.

Solution

This neighborhood park may include the following amenities: sprinkler irrigated turf, area lights (5/acre), picnic ramadas, shade trees (10/acre), sand curbed play area meeting ADA and U.S. CPSC guidelines, 8 & 10 ft. picnic tables, picnic grills, lighted sand volleyball court, lighted acrylic surfaced concrete basketball court, park benches, drinking fountain, access walks, park signs, Motorola computerized sprinkler system, perimeter xeriscape landscaping with drip irrigation, storm retention basin (1A @ 3 ft. depth).

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Construction	\$0	\$0	\$0	\$0	\$834,115	\$834,114	\$1,668,229
			\$0	\$0	\$0	\$0	\$834,115	\$834,114	\$1,668,229
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$834,115	\$834,114	\$1,668,229
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-808

Northeast Metro Park Development at Recker & Thomas

PR -055

Problem

To develop 132 acres of area at Recker & Thomas into a park while preserving desert environment. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

Design will include large group picnic areas for corporate picnics, play areas, parking, area lighting, landscaping and trail development. Facility may include baseball/softball fields with lighting for youth use. Final design will be dictated by public input process.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$1,196,115	\$0	\$0	\$0	\$1,196,115
9750	G20	Construction	\$0	\$0	\$0	\$5,551,066	\$6,970,870	\$0	\$12,521,936
			\$0	\$0	\$1,196,115	\$5,551,066	\$6,970,870	\$0	\$13,718,051
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$1,196,115	\$5,551,066	\$6,970,870	\$0	\$13,718,051
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0	\$0	
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-866

Beverly Park Development

PR -059

Problem

District 1 Council Representative identified a need for neighborhood park development in Northwest Mesa. A site was identified and purchased in 2002. The site is approximately 3 acres located on Beverly North of Main Street. The site has no park amenities. Proposed development could include development of the site to the standards of a neighborhood park classification with modifications since the site is small in size. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002.

Solution

A neighborhood park may include the following amenities: sprinkler irrigated turf, area lights, picnic ramada, shade trees, play area meeting ADA and U.S. CPSC guidelines, picnic tables, picnic grills, park benches, drinking fountain, access walks, park signs, Motorola computerized sprinkler system, perimeter xeriscape landscaping with drip irrigation, storm retention basin.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7200	011	Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
			\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
<i>Total (Non-Capital & Capital Costs)</i>									
			\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$0	\$84,157	\$87,271	\$89,104	\$91,073		
7200	010	Commodities	\$0	\$20,970	\$21,746	\$22,203	\$22,693		
			\$0	\$105,127	\$109,017	\$111,307	\$113,766		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-868

Elliot & Crismon Soccer Fields Development

PR -061

Problem

The demand for soccer has increased in the community requiring the City to evaluate all fields in the inventory for potential lighting. The Revised Parks and Recreation Master Plan in 2002 indicated the need to for 11 additional fields in East Mesa by year 2014. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

Develop the 20-acre parcel at Elliot & Crismon into a 5 to 6 field soccer complex. Site to include grading and landscaping of soccer field, appropriate field lighting for soccer, restroom/concession/support building, participant play area, appropriate parking and perimeter landscaping.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$0	\$351,036	\$0	\$351,036
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$4,139,866	\$4,139,866
			\$0	\$0	\$0	\$0	\$351,036	\$4,139,866	\$4,490,902
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$351,036	\$4,139,866	\$4,490,902
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-869

Red Mountain Park Phase 6

PR -062

Problem

The Master Plan for Red Mountain Park indicates development of additional medium group picnic areas east of the current facilities. This development will add to the open space of East Mesa and provide additional facilities for group picnics. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

Development of this phase will include approximately 20 acres and may contain up to 12 reservable ramadas, play area, restrooms, walkways, basketball courts, volleyball courts, landscaping of open space, road improvements and landscape improvements to perimeter.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$310,501	\$0	\$0	\$0	\$310,501
9750	G20	Construction	\$0	\$0	\$0	\$1,510,999	\$1,616,759	\$0	\$3,127,758
9750	G20	Constr. Admin	\$0	\$0	\$0	\$154,320	\$0	\$0	\$154,320
			\$0	\$0	\$310,501	\$1,665,319	\$1,616,759	\$0	\$3,592,579
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$310,501	\$1,665,319	\$1,616,759	\$0	\$3,592,579
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$95,617		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$196,311		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$6,808		
			\$0	\$0	\$0	\$0	\$298,736		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-870 Multi-use Path South Canal Val Vista to Greenfield

PR -063

Problem

Development of 1.0 miles of multi-use path system, northeast, along the South Canal from Val Vista to Greenfield Rd. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

Mesa's standard path design includes a lighted 10-foot wide concrete path along the north side of the canal. The path will have appropriate signs, lighting and minor landscaping. This project will be partially funded with federal matching funds from CMAQ.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7200	453	Design	\$0	\$0	\$24,079	\$0	\$0	\$0	\$24,079
7200	FA	Design	\$0	\$0	\$56,185	\$0	\$0	\$0	\$56,185
7200	453	Construction	\$0	\$0	\$51,850	\$168,325	\$0	\$0	\$220,175
7200	FA	Construction	\$0	\$0	\$51,850	\$463,344	\$0	\$0	\$515,194
			\$0	\$0	\$183,964	\$631,669	\$0	\$0	\$815,633
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$183,965	\$631,669	\$0	\$0	\$815,634
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$0	\$0	\$0	\$13,322	\$13,616		
7200	010	Commodities	\$0	\$0	\$0	\$5,550	\$5,673		
			\$0	\$0	\$0	\$18,872	\$19,289		

Parks-Recreation, Library, Arts-Cultural

Project Detail

01-871 MUP Eastern Canal Phase I

PR -064

Problem

Development of 2.0 miles of multi-use path system along the Eastern Canal from McDowell to Brown Rd. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. MUP projects are usually funded from federal transportation grants, which require only a small portion of the overall project cost to be funded by the City of Mesa.

Solution

Mesa's standard path design includes a lighted 10-foot wide concrete path along one side of the canal. The path will have appropriate signs, lighting and minor landscaping.

Program	Fund	Activity	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	Future	Totals
Capital Costs									
9750	G20	Design	\$0	\$0	\$0	\$0	\$250,739	\$0	\$250,739
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$2,940,995	\$2,940,995
9750	G20	Constr. Admin	\$0	\$0	\$0	\$0	\$0	\$145,177	\$145,177
			\$0	\$0	\$0	\$0	\$250,739	\$3,086,172	\$3,336,911
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$250,739	\$3,086,171	\$3,336,910
Operations & Maint Costs									
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-331 Neighborhood Park Development at Redberry & 81st St. (Thomas and Hawes - Parks and Recreation Master Plan 2006 East District Neighborhood Park) **PR -068**

Problem

This project is for the development of a neighborhood park as outlined by the Parks and Recreation Master Plan 2005, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. The park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting and a turf area for unscheduled use by the residents adjacent to the park site.

Solution

Develop the 2006 East District Neighborhood Park as outlined in the Parks and Recreation Master Plan on the 10 acres of City-owned land at Redberry & 81st Street (Thomas & Hawes).

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$77,904	\$0	\$0	\$0	\$77,904
9750	G20	Construction	\$0	\$0	\$0	\$0	\$1,016,230	\$0	\$1,016,230
			\$0	\$0	\$77,904	\$0	\$1,016,230	\$0	\$1,094,134
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$77,904	\$0	\$1,016,230	\$0	\$1,094,134
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$38,366		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$69,787		
			\$0	\$0	\$0	\$0	\$108,153		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-332

Parks & Recreation Master Plan 2006 East District Neighborhood Park at Mountain and Adobe

PR -069

Problem

This project is for the design and development of 5 acres for a neighborhood park as outlined by the Parks and Recreation Master Plan 2006, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. The park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting and a turf area for unscheduled use by the residents adjacent to the park site.

Solution

Design and develop 5 acres of land for an East District Neighborhood Park as outlined in the Parks and Recreation Master Plan 2006 goals.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$0	\$81,298	\$0	\$81,298
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$1,040,111	\$1,040,111
			\$0	\$0	\$0	\$0	\$81,298	\$1,040,111	\$1,121,409
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$81,298	\$1,040,111	\$1,121,409
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-333

Parks and Recreation Master Plan 2006 East District Community Park

PR -070

Problem

This project is for the purchase of 40 acres and development of a community park as outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. The park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting, soccer fields, and a community pool.

Solution

Purchase 40 acres of land and develop the 2006 East District Community Park as outlined in the Parks and Recreation Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Land Acquisition	\$0	\$0	\$4,374,566	\$0	\$0	\$0	\$4,374,566
9750	G20	Design	\$0	\$0	\$0	\$0	\$388,970	\$0	\$388,970
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$4,032,473	\$4,032,473
9750	G20	ISD	\$0	\$0	\$0	\$0	\$0	\$11,613	\$11,613
			\$0	\$0	\$4,374,566	\$0	\$388,970	\$4,044,086	\$8,807,622
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$4,374,566	\$0	\$388,970	\$4,044,086	\$8,807,622
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-334

Parks and Recreation Master Plan 2006 East District Neighborhood Park #3

PR -071

Problem

The purchase of 10 acres and development of a neighborhood park as outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. This project is for the purchase of 10 acres for a neighborhood park as per the target areas identified in the Master Plan. It also includes park amenities such as: picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting and a turf area for unscheduled use by the residents adjacent to the park site.

Solution

Purchase 10 acres of land and develop the 2006 East District Neighborhood Park #3 as outlined in the Parks and Recreation Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Land Acquisition	\$980,100	\$0	\$0	\$0	\$0	\$0	\$980,100
			\$980,100	\$0	\$0	\$0	\$0	\$0	\$980,100
<i>Total (Non-Capital & Capital Costs)</i>									
			\$980,100	\$0	\$0	\$0	\$0	\$0	\$980,100

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-335

Parks and Recreation Master Plan 2006 East District Neighborhood Park #4

PR -072

Problem

This project is for the purchase of 10 acres and development of a neighborhood park as outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. The park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting and a turf area for unscheduled use by the residents adjacent to the park site.

Solution

Purchase 10 acres of land and develop the 2006 East District Neighborhood Park #4 as outlined in the Parks and Recreation Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Land Acquisition	\$980,100	\$0	\$0	\$0	\$0	\$0	\$980,100
9750	G20	Design	\$0	\$0	\$0	\$0	\$0	\$85,355	\$85,355
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$1,097,674	\$1,097,674
			\$980,100	\$0	\$0	\$0	\$0	\$1,183,029	\$2,163,129
<i>Total (Non-Capital & Capital Costs)</i>									
			\$980,100	\$0	\$0	\$0	\$0	\$1,183,029	\$2,163,129
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-336

Parks and Recreation Master Plan 2006 East District Neighborhood Park #5

PR -073

Problem

This project is for the purchase of 10 acres and development of a neighborhood park as outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. The park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting and a turf area for unscheduled use by the residents adjacent to the park site.

Solution

Purchase 10 acres of land and develop the 2006 East District Neighborhood Park #5 as outlined in the Parks and Recreation Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Land Acquisition	\$0	\$1,031,389	\$0	\$0	\$0	\$0	\$1,031,389
9750	G20	Design	\$0	\$0	\$0	\$0	\$0	\$90,342	\$90,342
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$1,161,810	\$1,161,810
			\$0	\$1,031,389	\$0	\$0	\$0	\$1,252,152	\$2,283,541
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$1,031,389	\$0	\$0	\$0	\$1,252,152	\$2,283,541

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-337

Parks and Recreation Master Plan 2006 East District Metro Park.

PR -074

Problem

This project is for the purchase of 160 acres and development of a metro park as outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. A metro park generally serves a 1.75 mile radius and can include sport complexes for baseball, softball or soccer. The metro park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting, natural desert habitat, two 60' baseball/softball fields and two 90' baseball fields.

Solution

Purchase 160 acres of land and develop the 2006 East District Metro Park as outlined in the Parks and Recreation Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Land Acquisition	\$0	\$0	\$0	\$0	\$18,260,562	\$0	\$18,260,562
9750	G20	Design	\$0	\$0	\$0	\$0	\$0	\$891,290	\$891,290
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$9,274,504	\$9,274,504
			\$0	\$0	\$0	\$0	\$18,260,562	\$10,165,794	\$28,426,356
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$18,260,562	\$10,165,794	\$28,426,356
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-339 Horne Park Development (Parks and Recreation Master Plan 2006 West District
Neighborhood Park) **PR -076**

Problem

This project is for the development of a neighborhood park as outlined by the Parks and Recreation Master Plan 2005, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. The park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting and a turf area for unscheduled use by the residents adjacent to the park site.

Solution

Develop Horne Park (2006 West District Neighborhood Park) as outlined in the Parks and Recreation Master Plan

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
8060	FA	Land Acquisition	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000
9750	G20	Land Acquisition	\$0	\$0	\$1,207,838	\$0	\$0	\$0	\$1,207,838
9750	G20	Design	\$0	\$0	\$77,904	\$0	\$0	\$0	\$77,904
9750	G20	Construction	\$0	\$0	\$0	\$0	\$1,020,768	\$0	\$1,020,768
			\$485,000	\$0	\$1,285,742	\$0	\$1,020,768	\$0	\$2,791,510
<i>Total (Non-Capital & Capital Costs)</i>									
			\$485,000	\$0	\$1,285,742	\$0	\$1,020,768	\$0	\$2,791,510
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0	\$0	
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	
7200	010	Commodities	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-340

Parks and Recreation Master Plan 2006 West District Community Park

PR -077

Problem

This project is for the purchase of 40 acres and development of a community park as out lined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. The park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting, four 60' baseball/softball fields and two soccer fields.

Solution

Purchase 40 acres of land and develop the 2006 West District Community Park as outlined in the Parks and Recreation Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Land Acquisition	\$0	\$0	\$4,767,467	\$0	\$0	\$0	\$4,767,467
9750	G20	Design	\$0	\$0	\$0	\$380,560	\$0	\$0	\$380,560
9750	G20	Construction	\$0	\$0	\$0	\$0	\$1,944,855	\$1,990,558	\$3,935,413
			\$0	\$0	\$4,767,467	\$380,560	\$1,944,855	\$1,990,558	\$9,083,440
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$4,767,467	\$380,560	\$1,944,855	\$1,990,558	\$9,083,440
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0	\$0	
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-341

Parks and Recreation Master Plan 2006 West District Metro Park

PR -078

Problem

This project is for the purchase of 50 acres and development of a metro park as outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. A metro park generally serves a 1.75 mile radius and can include sport complexes for baseball, softball or soccer. The metro park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting, natural desert habitat, four 90' baseball fields and four soccer fields.

Solution

Purchase 50 acres of land and develop the 2006 West District Metro Park as outlined in the Parks and Recreation Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9750	G20	Land Acquisition	\$0	\$0	\$5,468,207	\$0	\$0	\$0	\$5,468,207
9750	G20	Design	\$0	\$0	\$0	\$0	\$572,434	\$0	\$572,434
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$5,934,443	\$5,934,443
			\$0	\$0	\$5,468,207	\$0	\$572,434	\$5,934,443	\$11,975,084
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$5,468,207	\$0	\$572,434	\$5,934,443	\$11,975,084
Operations & Maint Costs									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0	\$0	
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-345

Parks and Recreation Master Plan 2010 West District Metro Park

PR -082

Problem

This project is for the purchase of 50 acres and development of a metro park as outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents. A metro park generally serves a 1.75 mile radius and can include sport complexes for baseball, softball or soccer. The metro park will include amenities such as picnic ramadas, a playground, walking/jogging path, volleyball and/or basketball court, security lighting, natural desert habitat, four 60' baseball/softball fields and two 90' baseball fields.

Solution

Purchase 50 acres of land and develop the 2010 West District Metro Park as outlined in the Parks and Recreation Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Land Acquisition	\$0	\$0	\$0	\$0	\$5,706,425	\$0	\$5,706,425
9750	G20	Design	\$0	\$0	\$0	\$0	\$0	\$585,886	\$585,886
9750	G20	Construction	\$0	\$0	\$0	\$0	\$0	\$6,096,566	\$6,096,566
			\$0	\$0	\$0	\$0	\$5,706,425	\$6,682,452	\$12,388,877
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$5,706,425	\$6,682,452	\$12,388,877
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-347

Parks and Recreation Master Plan Replacement Program

PR -084

Problem

The Parks and Recreation Master Plan 2025, approved by City Council and Mesa voters in 2002, identifies the need to maintain older parks to the same level as new parks in the City. This will keep the property values high and meet the livability standards Mesa residents have come to enjoy across the City.

Solution

Allocate funds to allow for park system replacements as recommended in the Parks and Recreation Master Plan. The systems for replacement would include electrical delivery systems, park lighting systems, park sign systems, restroom systems, and picnic ramada systems.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$271,845	\$0	\$283,687	\$0	\$555,532
9750	G20	Construction	\$0	\$0	\$0	\$832,660	\$0	\$871,062	\$1,703,722
			\$0	\$0	\$271,845	\$832,660	\$283,687	\$871,062	\$2,259,254
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$271,845	\$832,660	\$283,687	\$871,062	\$2,259,254

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-348 Boulder Mountain Park Design and Development

PR -085

Problem

Design and development of approximately 20 acres of land adjacent to Zaharis Elementary School in northeast Mesa. The park would be developed as a desert habitat park with amenities to include picnic ramadas, playground, restrooms, volleyball and/or basketball courts, a small parking lot, natural walking trails and a natural desert habitat interpretive area. In addition, there is the potential to develop an ongoing natural desert habitat educational program with the school. The site will also serve as a regional flood control facility. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

Design and develop a natural desert habitat park and interpretive area adjacent to Zaharis Elementary School in northeast Mesa.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$259,048	\$0	\$0	\$0	\$259,048
9750	G20	Construction	\$0	\$0	\$0	\$1,664,150	\$1,700,928	\$0	\$3,365,078
			\$0	\$0	\$259,048	\$1,664,150	\$1,700,928	\$0	\$3,624,126
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$259,048	\$1,664,150	\$1,700,928	\$0	\$3,624,126
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$0		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Parks-Recreation, Library, Arts-Cultural

Project Detail

02-428

Irrigation System Improvements at Various Parks

PR -088

Problem

Aging irrigation systems at various city parks require on-going repairs and maintenance. The systems are inefficient, sometimes running 24 hours each day to operate effectively and to maintain the necessary water levels for the landscaping. Targeted parks for upgrades include Sherwood Park, Basin 803, Emerald Park, Basin 104, Rancho del Mar Park, Greenfield Park, Palo Verde Park, Mountain View Park, Woodglen Park, Basin 103, Dobson Ranch Park, Candlelight Park, Reed Park, and Basin 210. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents. Upgrading these systems will also conserve water and reduce utility costs with more efficient function.

Solution

Provide for more efficient and functional irrigation systems at various parks by boosting the water pressure with a pump and upgrading the water lines, valves, and heads.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$444,085	\$0	\$0	\$444,085
9750	G20	Construction	\$0	\$0	\$0	\$0	\$2,156,023	\$2,097,516	\$4,253,539
			\$0	\$0	\$0	\$444,085	\$2,156,023	\$2,097,516	\$4,697,624
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$444,085	\$2,156,023	\$2,097,516	\$4,697,624

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-018

Parks and Recreation Master Plan 2006 West District Recreation Center

PR -090

Problem

The Parks and Recreation Master Plan identifies a need for more recreation centers in the West District. The goal for 2006 is to add a 70,000 square-foot community recreation center facility to meet the needs of Mesa residents. By definition, community recreation centers offer a wide range of leisure services and activities for all age groups. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2005, adopted by the City Council and Mesa residents in 2002. The Master Plan outlines the target need areas and projected growth for the City of Mesa and this project will help meet the service needs of our residents.

Solution

Construct a 70,000 square-foot community recreation center in the West District

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$0	\$1,376,256	\$0	\$0	\$1,376,256
9750	G20	Construction	\$0	\$0	\$0	\$0	\$6,291,456	\$6,094,848	\$12,386,304
			\$0	\$0	\$0	\$1,376,256	\$6,291,456	\$6,094,848	\$13,762,560
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$1,376,256	\$6,291,456	\$6,094,848	\$13,762,560
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-031

Kleinman Park Area Security Lighting Upgrade

PR -103

Problem

The landscaped areas of Kleinman Park, primarily in the northwest and southeast portions of the park have lighting that was installed with the original construction of the park nearly 20 years ago. The fixtures are old, require frequent repair/maintenance, do not meet current standards for lighting levels, and are energy inefficient. The new lighting will meet all "dark sky" guidelines and park lighting level specifications. The new poles will be reinforced concrete with integral color which will require no painting and will be rust-free. Metal halide lights will be installed which are proven to last over 200% longer than the high pressure sodium lights now in the park. They also provide a significant decrease in annual utility and maintenance costs. This project is part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

Solution

Replace the existing security area lighting in Kleinman Park with upgraded poles and fixtures.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$65,536	\$0	\$0	\$0	\$65,536
9750	G20	Construction	\$0	\$0	\$0	\$262,144	\$0	\$0	\$262,144
			\$0	\$0	\$65,536	\$262,144	\$0	\$0	\$327,680
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$65,536	\$262,144	\$0	\$0	\$327,680

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-053

Park of the Canals/Basin 210 Playground Construction

PR -105

Problem

The playground at the Park of the Canals is outdated and in need of renovation. The Park of the Canals Master Plan calls for the relocation of the playground to the adjacent Basin 210. This project would remove the playground from the Park of the Canals and install a playground a Basin 210 that meets ADA and safety requirements. This project is also part of the recommendations outlined by the Parks and Recreation Master Plan 2025, adopted by the City Council and Mesa residents in 2002. The Master Plan recommends the renovation of older existing facilities in the City of Mesa and this project will help meet the safety and service needs of our residents.

Solution

Construct a playground that meets ADA and safety requirements at Basin 210.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9750	G20	Design	\$0	\$0	\$62,914	\$0	\$0	\$0	\$62,914
9750	G20	Construction	\$0	\$0	\$0	\$629,145	\$0	\$0	\$629,145
			\$0	\$0	\$62,914	\$629,145	\$0	\$0	\$692,059
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$62,914	\$629,145	\$0	\$0	\$692,059
<i>Operations & Maint Costs</i>									
7200	010	Personal Service	\$0	\$0	\$0	\$0	\$32,729		
7200	010	Other Services	\$0	\$0	\$0	\$0	\$5,242		
7200	010	Commodities	\$0	\$0	\$0	\$0	\$7,340		
			\$0	\$0	\$0	\$0	\$45,311		

Parks-Recreation, Library, Arts-Cultural

Project Detail

03-065 Community Services Admin. Space Needs

PR -106

Problem

Consolidation of functions in the Community Services Department have led to space issues in the administration area. Adjacencies of administration staff to the department manager is critical for the functionality of daily operations.

Solution

Relocate and consolidate Community Services administration staff.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
5970	010	Construction	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
7200	010	Construction	\$13,986	\$0	\$0	\$0	\$0	\$0	\$13,986
			\$22,986	\$0	\$0	\$0	\$0	\$0	\$22,986
<i>Non-Capital/Start-Up Costs</i>									
7200	010	Misc	\$13,986	\$0	\$0	\$0	\$0	\$0	\$13,986
			\$13,986	\$0	\$0	\$0	\$0	\$0	\$13,986
<i>Total (Non-Capital & Capital Costs)</i>									
			\$36,972	\$0	\$0	\$0	\$0	\$0	\$36,972

Parks-Recreation, Library, Arts-Cultural

Project Detail

04-080

Ballfield Lighting - Powell Jr. High and Westwood High School

PR -115

Problem

Ballfield lighting at these two locations need to be upgraded to current lighting standards. Wooden poles in these two locations need to be upgraded to steel to eliminate rotting problem.

Solution

Project to include steel poles, wiring, conduit, and service section addition/adjustments. Remote activation will also be added through the Skylogic system. A grant from the Salt River Pima Indian Community was obtained to fund these projects.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7200	010	Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
7200	010	Construction	\$573,338	\$0	\$0	\$0	\$0	\$0	\$573,338
			\$623,338	\$0	\$0	\$0	\$0	\$0	\$623,338
<i>Total (Non-Capital & Capital Costs)</i>									
			\$623,338	\$0	\$0	\$0	\$0	\$0	\$623,338

Parks-Recreation, Library, Arts-Cultural

Project Detail

04-075 Parking Lot at Holmes Basin

PR -116

Problem

There is congestion along Greenfield Road due to parked cars along the street during high use periods of Holmes Basin.

Solution

Build a parking area along recently acquired 45' strip of property adjacent to Holmes Park retention basin.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
7200	453	Construction	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
9750	G20	Construction	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
			\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000
<i>Total (Non-Capital & Capital Costs)</i>									
			\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$10,000	\$10,251	\$10,630	\$10,854	\$11,093		
7200	010	Commodities	\$100	\$103	\$107	\$109	\$111		
			\$10,100	\$10,354	\$10,737	\$10,963	\$11,204		