CIP BOND PLANNING UPDATE

City Council Study Session
June 14, 2018

Beth Huning | Engineering Department

Scott Butler | Office of Management & Budget
Parks & Cultural

ATHLETIC FIELDS

1. Monterey Park Athletic Fields
2. Crismon & Elliot Basin Athletic Fields
3. North Center Street Athletic Fields
4. Red Mountain – Community Athletic Fields
5. Red Mountain Youth Baseball/Softball Fields
Mesa Plays/Red Mountain - Athletic Fields

- Community Fields $25.0M – 2018 GO Bond
- Tournament Fields $30.0M – Not included in GO Bond; other funding sources identified
Parks & Cultural

PARK AMENITIES

1. City Center Plaza
2. Dog Parks (Carriage Lane Park & Countryside Park)
City Center Plaza

- 2 acre public plaza
- Proposed site now includes a water feature and ice skating rink
- Revised cost $7.7M
Parks & Cultural

PATHS

1. Signal Butte & Elliot Park – Paths
2. Lehi Crossing Shared Use Path (McDowell Rd. to Loop 202)
3. Eastern Canal Shared Use Path (Brown Rd. to Broadway Rd.)
Eastern Canal Shared Use Path
Brown Rd. to Broadway Rd.

- 2.3 mile path
- West side of Eastern Canal
- Total overall mileage, including future phases = 5.75 miles
- Revised cost $2.1M focusing on pedestrian crossings
Parks & Cultural

CULTURAL

1. Southeast Mesa Library
2. Dobson Library & Main Library Improvements
3. Federal Building Renovation
4. i.d.e.a. Museum (Phase One)
Fully fund Phase I at $5.0M
Artville expansion; Texturescape play area
Office relocation; exterior improvements
Building system improvements
## PARKS & CULTURAL

### CAPITAL SUMMARY

<table>
<thead>
<tr>
<th>#</th>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Athletic Fields</td>
<td>$61.2M</td>
</tr>
<tr>
<td>2.</td>
<td>Park Amenities</td>
<td>$8.8M</td>
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<tr>
<td>3.</td>
<td>Paths</td>
<td>$12.7M</td>
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<tr>
<td>4.</td>
<td>Cultural</td>
<td>$28.0M</td>
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</table>

**Bond Issuance Cost** $0.3M

**Total** $111.0M

Secondary Property Tax – Median Homeowner Annual Impact: $24
## Operations & Maintenance Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Start up</th>
<th>Ongoing (Annual)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Athletic Fields</td>
<td>$1.7M</td>
<td>$3.8M</td>
</tr>
<tr>
<td>2. Park Amenities</td>
<td>$0.2M</td>
<td>$0.3M</td>
</tr>
<tr>
<td>3. Paths</td>
<td>$0.4M</td>
<td>$0.7M</td>
</tr>
<tr>
<td>4. Cultural</td>
<td>$2.9M</td>
<td>$2.4M</td>
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</tbody>
</table>
PUBLIC SAFETY

1. Fire Apparatus
2. Fire Station 221 – Eastmark
3. Fire Station 222 – Northeast
4. Police Substation – Northeast
5. Evidence Facility
6. Public Safety Fiber
Public Safety Fiber

- Complete downtown loop
- Improve network infrastructure reliability & resiliency
- Revised cost $8.0M
PUBLIC SAFETY

CAPITAL SUMMARY

1. Fire Apparatus $24.7M
2. Fire Station 221 – Eastmark $5.1M
3. Fire Station 222 – Northeast $12.0M
4. Police Substation – Northeast $25.0M
5. Evidence Facility $10.0M
6. Public Safety Fiber $8.0M

Bond Issuance Cost $0.2M

$85.0M

Secondary Property Tax – Median Homeowner Annual Impact: $19
## SUMMARY

<table>
<thead>
<tr>
<th>Category</th>
<th>Bond</th>
<th>Annual Secondary Property Tax Impact*</th>
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<tbody>
<tr>
<td>Parks &amp; Cultural</td>
<td>$111.0M</td>
<td>$24</td>
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<tr>
<td>Public Safety</td>
<td>$85.0M</td>
<td>$19</td>
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<tr>
<td></td>
<td><strong>$196.0M</strong></td>
<td><strong>$43</strong></td>
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</table>

*Median Homeowner
Next Steps

1. Call for Election (July 2\textsuperscript{nd})

2. Discuss project timelines and sequencing following election
   • Beginning January 2019
   • 4-6 year programming schedule to complete projects
## Athletic Fields

### Operations & Maintenance

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<thead>
<tr>
<th>Project</th>
<th>Start up</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Monterey Park Athletic Fields</td>
<td>$0.3M</td>
<td>$0.4M</td>
</tr>
<tr>
<td>2. Crismon &amp; Elliot Basin Athletic Fields</td>
<td>$0.2M</td>
<td>$0.2M</td>
</tr>
<tr>
<td>3. North Center Street Athletic Fields</td>
<td>$0.1M</td>
<td>$0.2M</td>
</tr>
<tr>
<td>4. Red Mountain – Athletic Fields*</td>
<td>$0.8M</td>
<td>$2.6M</td>
</tr>
<tr>
<td>5. Red Mountain Youth Baseball/Softball Fields</td>
<td>$0.3M</td>
<td>$0.4M</td>
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</tbody>
</table>

* O&M estimate is combined for Community fields & Tournament fields.
## Park Amenities

### Operations & Maintenance

<table>
<thead>
<tr>
<th>Project</th>
<th>Start up</th>
<th>Ongoing</th>
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</thead>
<tbody>
<tr>
<td>City Center Plaza</td>
<td>$200K</td>
<td>$251K</td>
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<tr>
<td>Dog Parks</td>
<td>-</td>
<td>$31K</td>
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# Paths

## Operations & Maintenance

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<thead>
<tr>
<th>Project</th>
<th>Start up</th>
<th>Ongoing</th>
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</thead>
<tbody>
<tr>
<td>1. Signal Butte &amp; Elliot Park – Paths</td>
<td>$439K</td>
<td>$673K</td>
</tr>
<tr>
<td>2. Lehi Crossing Shared Use Path</td>
<td>-</td>
<td>$9K</td>
</tr>
<tr>
<td>3. Eastern Canal Shared Use Path</td>
<td>-</td>
<td>$9K</td>
</tr>
</tbody>
</table>
### Cultural

<table>
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<tr>
<th>Project</th>
<th>Start up</th>
<th>Ongoing</th>
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</thead>
<tbody>
<tr>
<td>1. Southeast Mesa Library</td>
<td>$2.7M</td>
<td>$1.8M</td>
</tr>
<tr>
<td>Dobson Library &amp; Main Library</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>2. Improvements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Federal Building Renovation</td>
<td>$0.1M</td>
<td>$0.2M</td>
</tr>
<tr>
<td>4. i.d.e.a. Museum (Phase One)</td>
<td>$0.1M</td>
<td>$0.4M</td>
</tr>
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</table>

**Operations & Maintenance**
Monterey Park Athletic Fields

- 19 acre city parcel
- 5 acre land acquisition
- 4 lighted youth baseball/softball fields
- 3 lighted soccer fields (240’x360’)
- 420 parking spaces
- Restroom, storage, and offices
- Estimated cost $12.3M
Monterey Park – Baseball Quad Option

- 19 acre city parcel
- 5 acre land acquisition
- 4 lighted youth baseball/softball fields
- 420 parking spaces
- Restroom, storage, and offices
- Estimated cost $7.8M
Monterey Park – Soccer Option

- 19 acre city parcel
- 5 acre land acquisition
- 3 lighted soccer fields (240’x360’)
- 420 parking spaces
- Restroom, storage, and offices
- Estimated cost $8.1M
Crismon & Elliot Basin Athletic Fields

- 2 lighted soccer fields (240’x360’)
- 2 drop in fields (goals, no lights)
- 120 parking spaces
- Estimated cost $2.5M

Phase One
Master Plan
Elliot Rd
Crismon Rd

25
North Center Street Athletic Fields

- 5.8 acre city parcel
- 18.6 acre land acquisition
- 6 lighted soccer fields (240’ x 360’)
- 360 parking spaces
- Restroom & storage
- Estimated cost $14.2M
Dog Parks
Carriage Lane Park & Countryside Park

- 3.5 acre new dog park at Carriage Lane Park
- 1.5 acre expansion at Countryside Park
- Estimated cost $1.1M
Signal Butte & Elliot Park - Paths

Phase One

Phase Two

Signal Butte Water Treatment Plant
Signal Butte & Elliot Park
Phase Two

- 46.3 acres
- Park improvements primarily north side of Siphon Draw Wash
- Bridge over wash
- Playground and turf area south of wash
- Estimated cost $5.0M
Lehi Crossing Shared Use Path – Phase I
McDowell Rd. to Loop 202

- 2.2 mile path
- North side of South Canal
- McDowell Rd trailhead (with parking) to new trailhead at Val Vista and 202 (with parking)
- Estimated cost $5.6M
Southeast Mesa Library

- 23,000 SF (35,000 SF preferred)
- On campus of Queen Creek District High School (Mesa)
- Located in Eastmark
- Estimated cost $16.8M
Dobson Library Improvements

- New programming space
- Façade improvements
- Estimated cost $1.5M
Main Library Improvements

- New programming space
- Estimated cost $1.5M
Federal Building Renovation

- 30,000 SF
- Remaining 2012 Parks Bond funding = $4.3M
- $700k expended to date on demolition, abatement, and design
Federal Building Renovation

- Bring building systems up to standard
- Develop an open shell space for public use
- Estimated additional cost $3.2M (2018 bond funding)
Fire Apparatus Replacement

- **FY 18/19**
  - 4 pumpers, 1 ladder
- **FY 19/20**
  - 1 pumper, 2 ladder, 1 ARFF Unit
- **FY 20/21**
  - 3 pumpers, 1 Air/Light Unit
- **FY 21/22**
  - 1 Tanker, 3 Rescue Units
- Estimated cost $24.7M
Fire Station 221 (Eastmark)

- **15,000 SF**
- **Estimated cost $5.1M**

Locations:
- Warner Rd
- Ray Rd
- Williams Field Rd
Fire Station 222 (Northeast)

- 17,000 SF
- Opportunity to combine with Police Substation
- Estimated cost $12.0M
Police Substation (Northeast)

- 32,000 SF
- Opportunity to combine with Fire Station 222
- Estimated cost $25.0M
Evidence Facility

- 30,000 SF
- Evidence processing/storage facility
- Estimated cost $10.0M