

CIP BOND PL UPDATE

City Council Study
June 14, 20

City Council Study Session

June 14, 2018



mesa·az

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

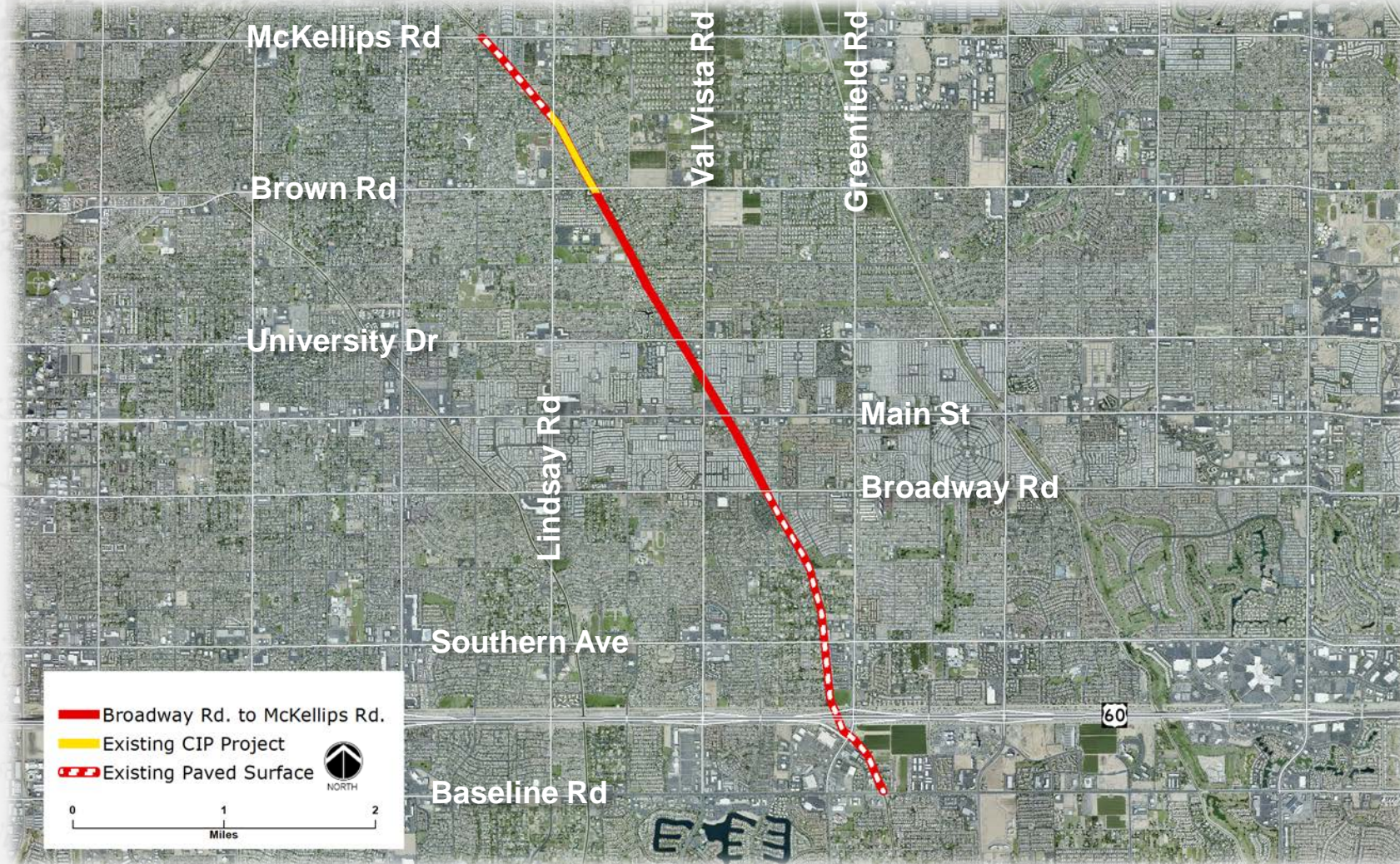
PATHS

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

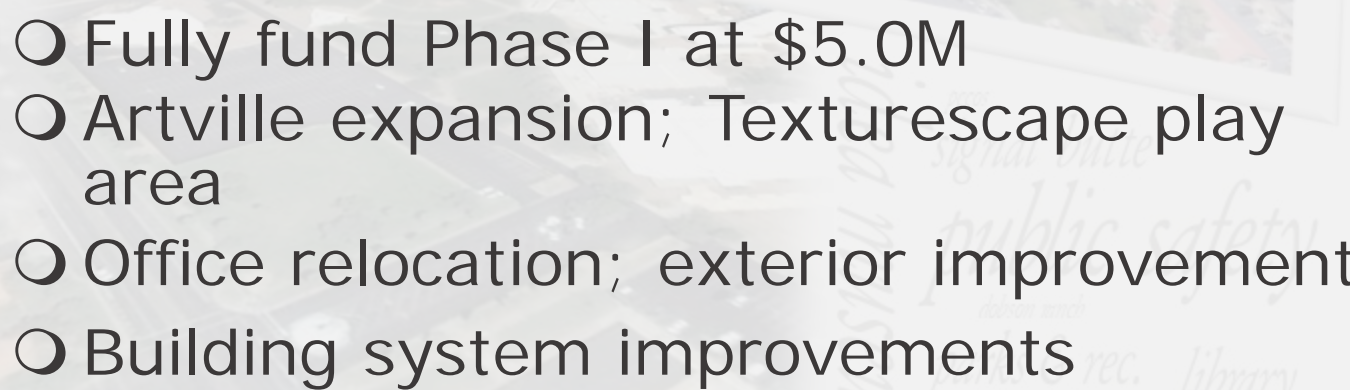


Parks & Cultural

CULTURAL

1. Southeast Mesa Library
2. Dobson Library & Main Library Improvements
3. Federal Building Renovation
4. i.d.e.a. Museum (Phase One)



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- Fully fund Phase I at \$5.0M
- Artville expansion; Texturescape play area
- Office relocation; exterior improvements
- Building system improvements

PARKS & CULTURAL

CAPITAL SUMMARY

1. Athletic Fields	\$61.2M
2. Park Amenities	\$8.8M
3. Paths	\$12.7M
4. Cultural	\$28.0M

Bond Issuance Cost	\$0.3M
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\$111.0M

Secondary Property Tax – Median Homeowner Annual Impact: \$24



PARKS & CULTURAL

Operations & Maintenance Summary

Category	Start up	Ongoing (Annual)
1. Athletic Fields	\$1.7M	\$3.8M
2. Park Amenities	\$0.2M	\$0.3M
3. Paths	\$0.4M	\$0.7M
4. Cultural	\$2.9M	\$2.4M

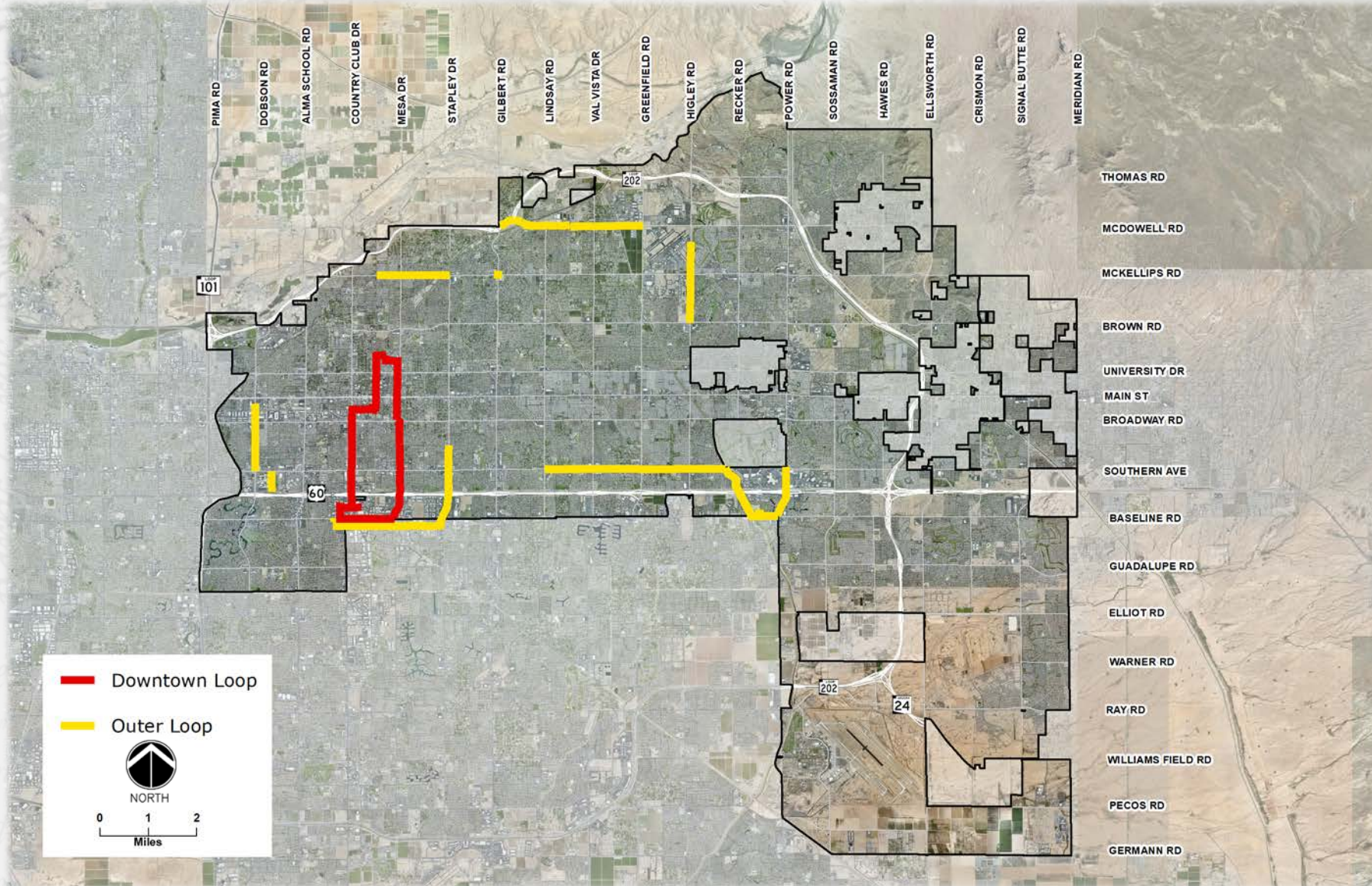


PUBLIC SAFETY

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
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	\$85.0M

Secondary Property Tax – Median Homeowner Annual Impact: \$19



SUMMARY

Category	Bond	Annual Secondary Property Tax Impact*
Parks & Cultural	\$111.0M	\$24
Public Safety	\$85.0M	\$19
	\$196.0M	\$43

*Median Homeowner



Next Steps

1. Call for Election (July 2nd)
2. Discuss project timelines and sequencing following election
 - Beginning January 2019
 - 4-6 year programming schedule to complete projects



Questions



Athletic Fields

Operations & Maintenance

Project	Start up	Ongoing
1. Monterey Park Athletic Fields	\$0.3M	\$0.4M
2. Crismon & Elliot Basin Athletic Fields	\$0.2M	\$0.2M
3. North Center Street Athletic Fields	\$0.1M	\$0.2M
4. Red Mountain – Athletic Fields*	\$0.8M	\$2.6M
5. Red Mountain Youth Baseball/Softball Fields	\$0.3M	\$0.4M

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



Park Amenities

Operations & Maintenance

Project	Start up	Ongoing
1. City Center Plaza	\$200K	\$251K
2. Dog Parks	-	\$31K



Paths

Operations & Maintenance

Project	Start up	Ongoing
1. Signal Butte & Elliot Park – Paths	\$439K	\$673K
2. Lehi Crossing Shared Use Path	-	\$9K
3. Eastern Canal Shared Use Path	-	\$9K

Cultural

Operations & Maintenance

Project	Start up	Ongoing
1. Southeast Mesa Library	\$2.7M	\$1.8M
2. Dobson Library & Main Library Improvements	N/A	N/A
3. Federal Building Renovation	\$0.1M	\$0.2M
4. i.d.e.a. Museum (Phase One)	\$0.1M	\$0.4M

Monterey Park Athletic Fields

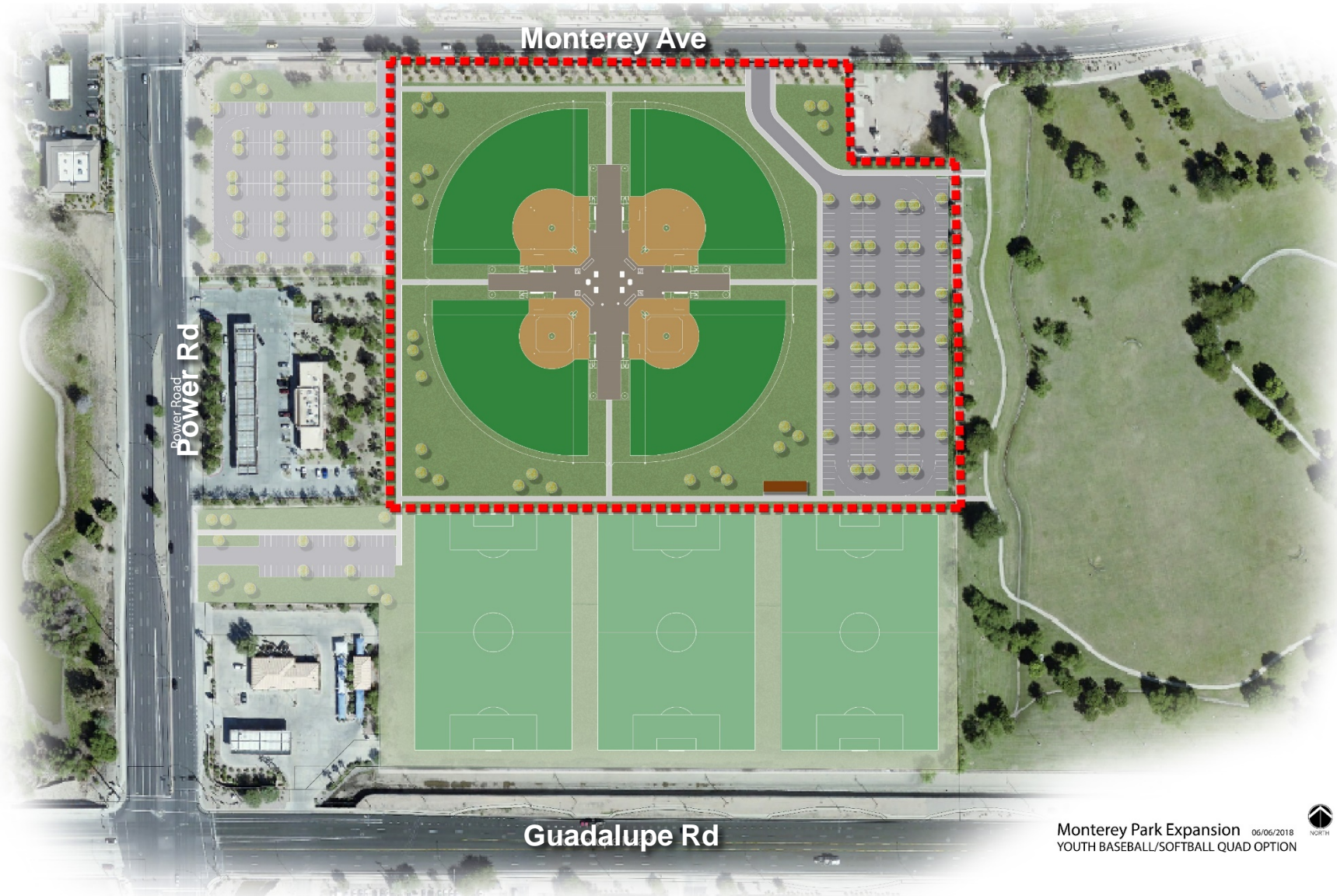


- 19 acre city parcel
- 5 acre land acquisition
- 4 lighted youth baseball/softball fields
- 3 lighted soccer fields (240'x360')
- 420 parking spaces
- Restroom, storage, and offices
- Estimated cost \$12.3M

Monterey Park Expansion 05/16/2018



Monterey Park – Baseball Quad Option

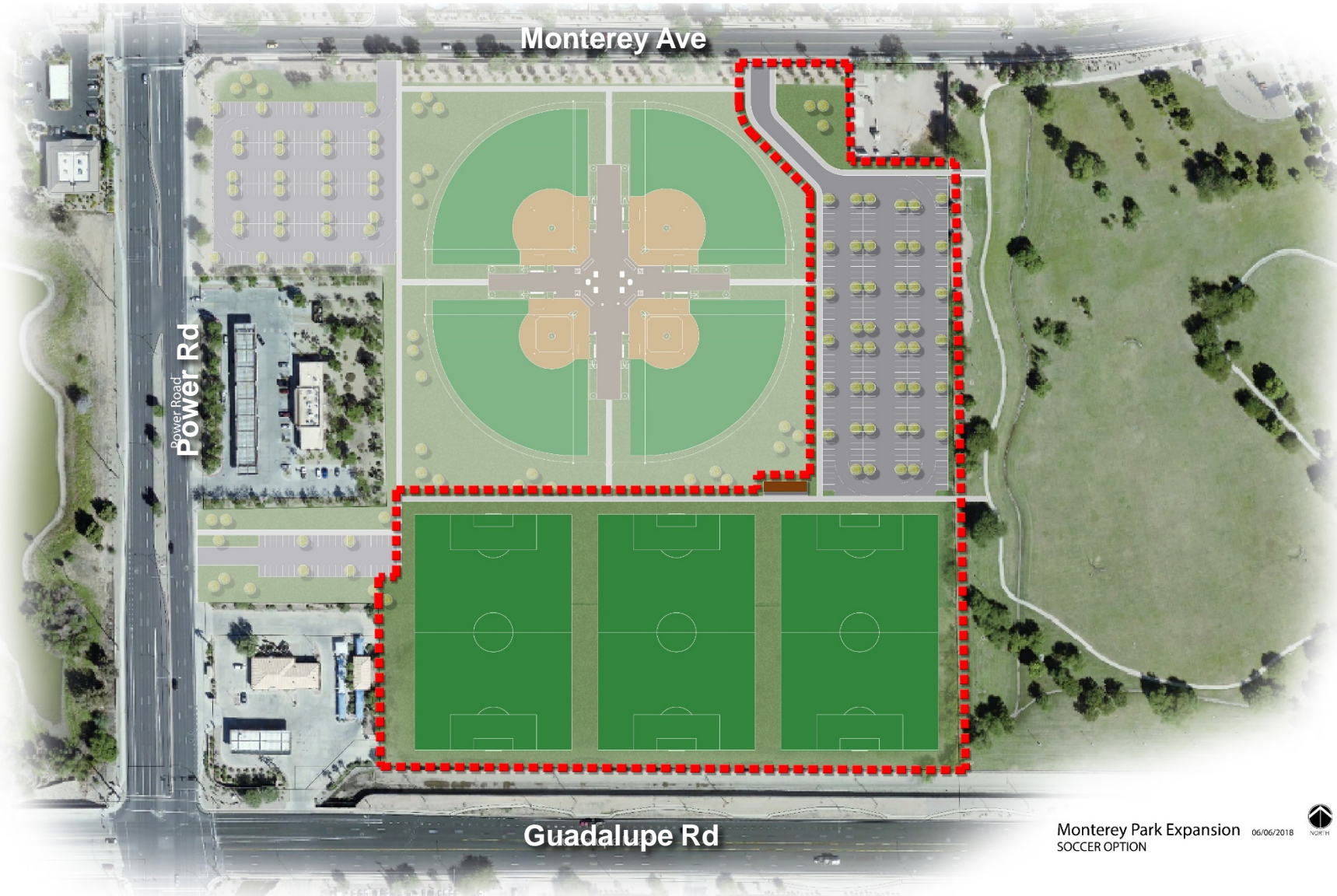


- 19 acre city parcel
- 5 acre land acquisition
- 4 lighted youth baseball/softball fields
- 420 parking spaces
- Restroom, storage, and offices
- Estimated cost \$7.8M

Monterey Park Expansion 06/06/2018
YOUTH BASEBALL/SOFTBALL QUAD OPTION



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

North Center Street Athletic Fields



North Center Soccer Complex 04/23/2018

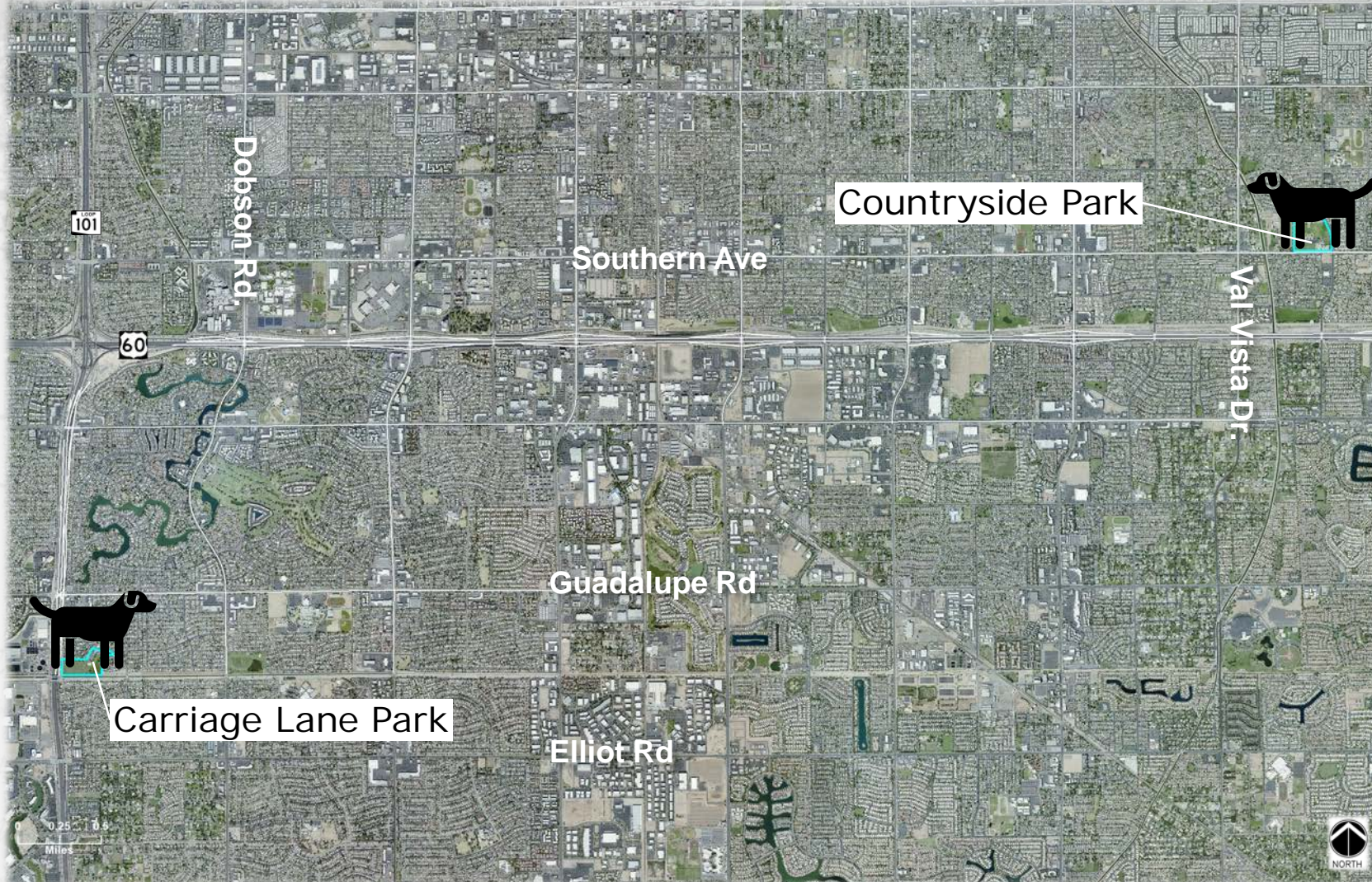


- 5.8 acre city parcel
- 18.6 acre land acquisition
- 6 lighted soccer fields (240' x 360')
- 360 parking spaces
- Restroom & storage
- Estimated cost \$14.2M



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

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



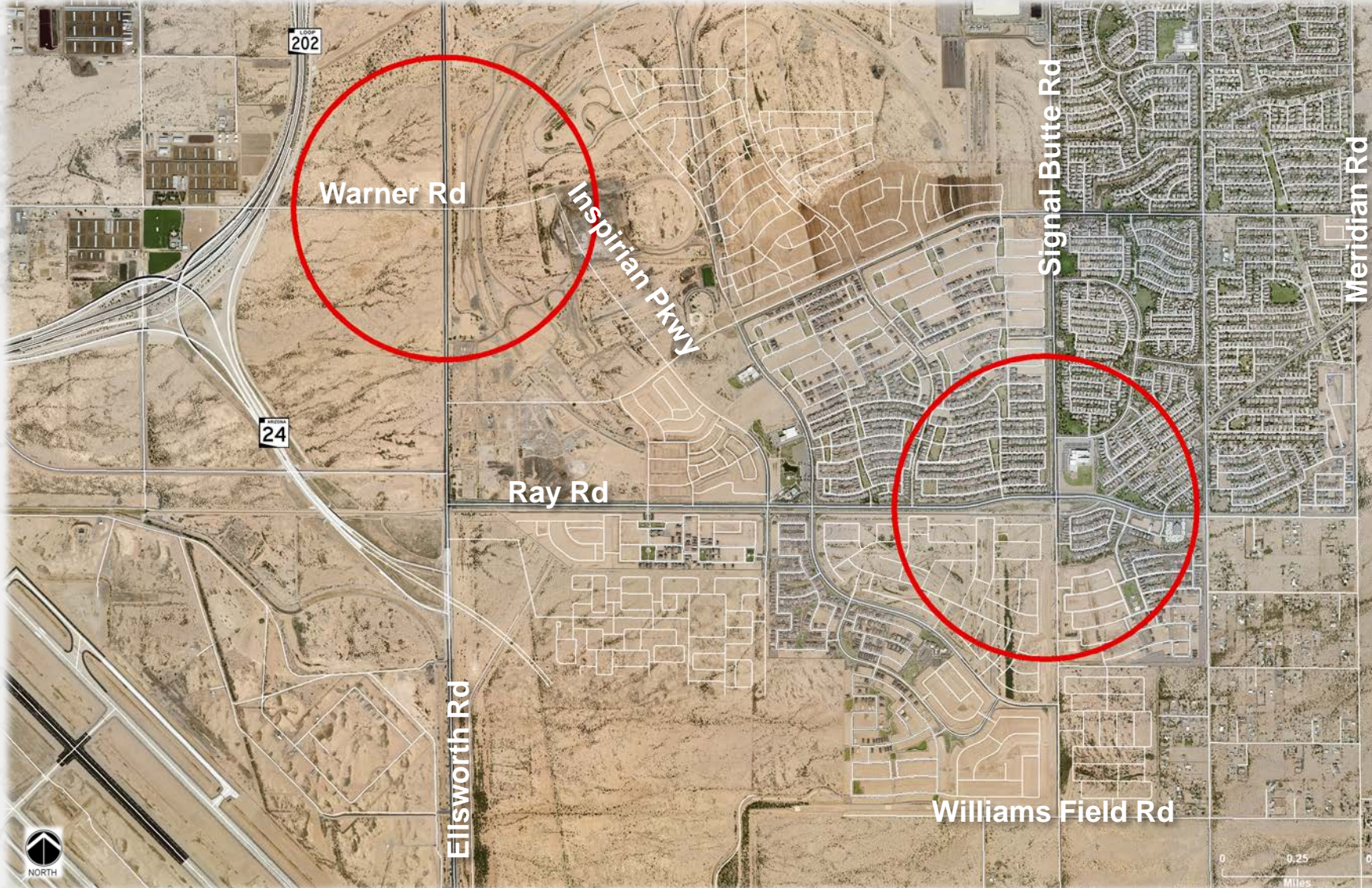
- Bring building systems up to standard
- Develop an open shell space for public use
- Estimated additional cost \$3.2M (2018 bond funding)



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Fire Station 221 (Eastmark)

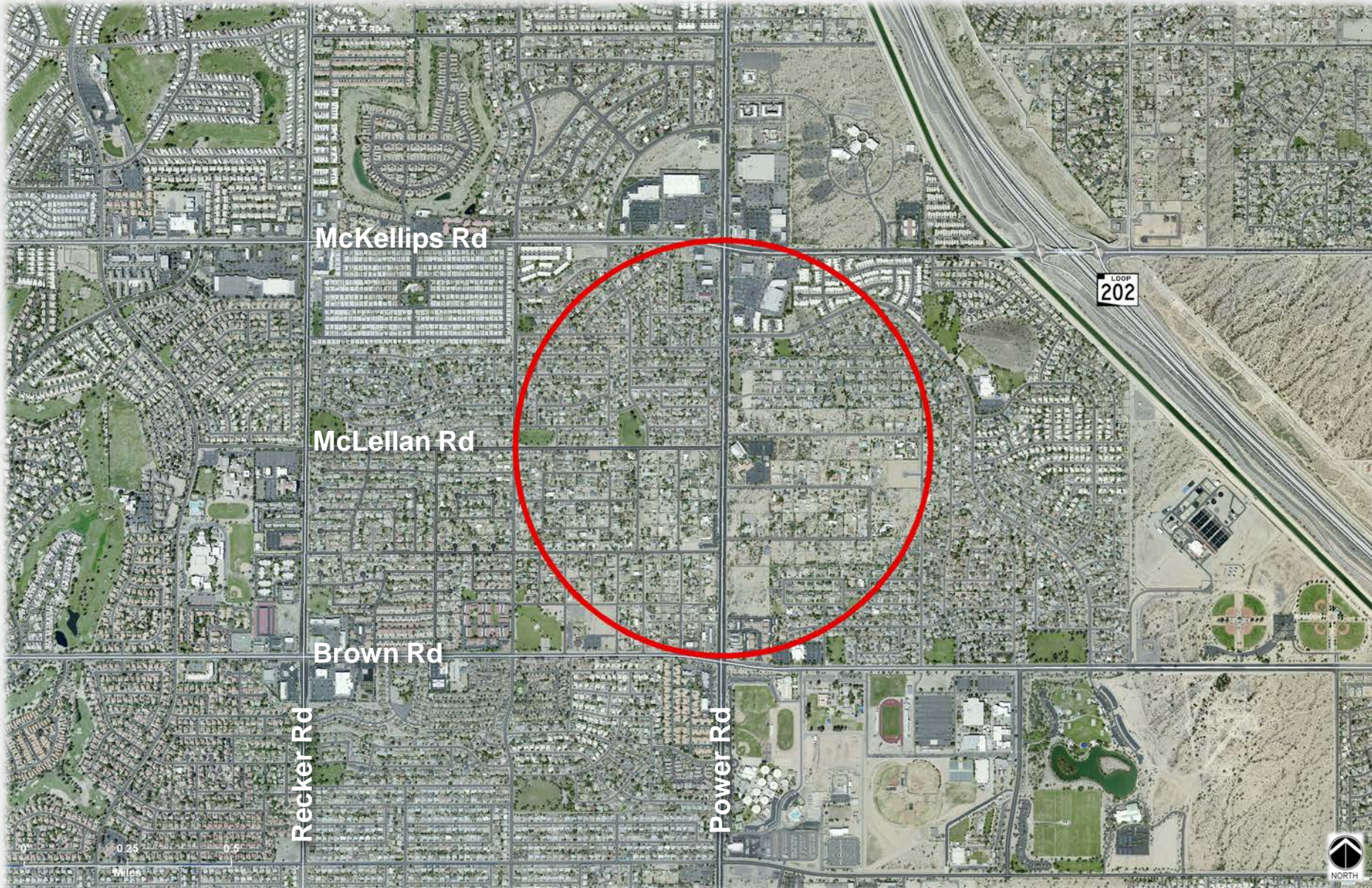


○ 15,000 SF

○ Estimated cost
\$5.1M



Fire Station 222 (Northeast)



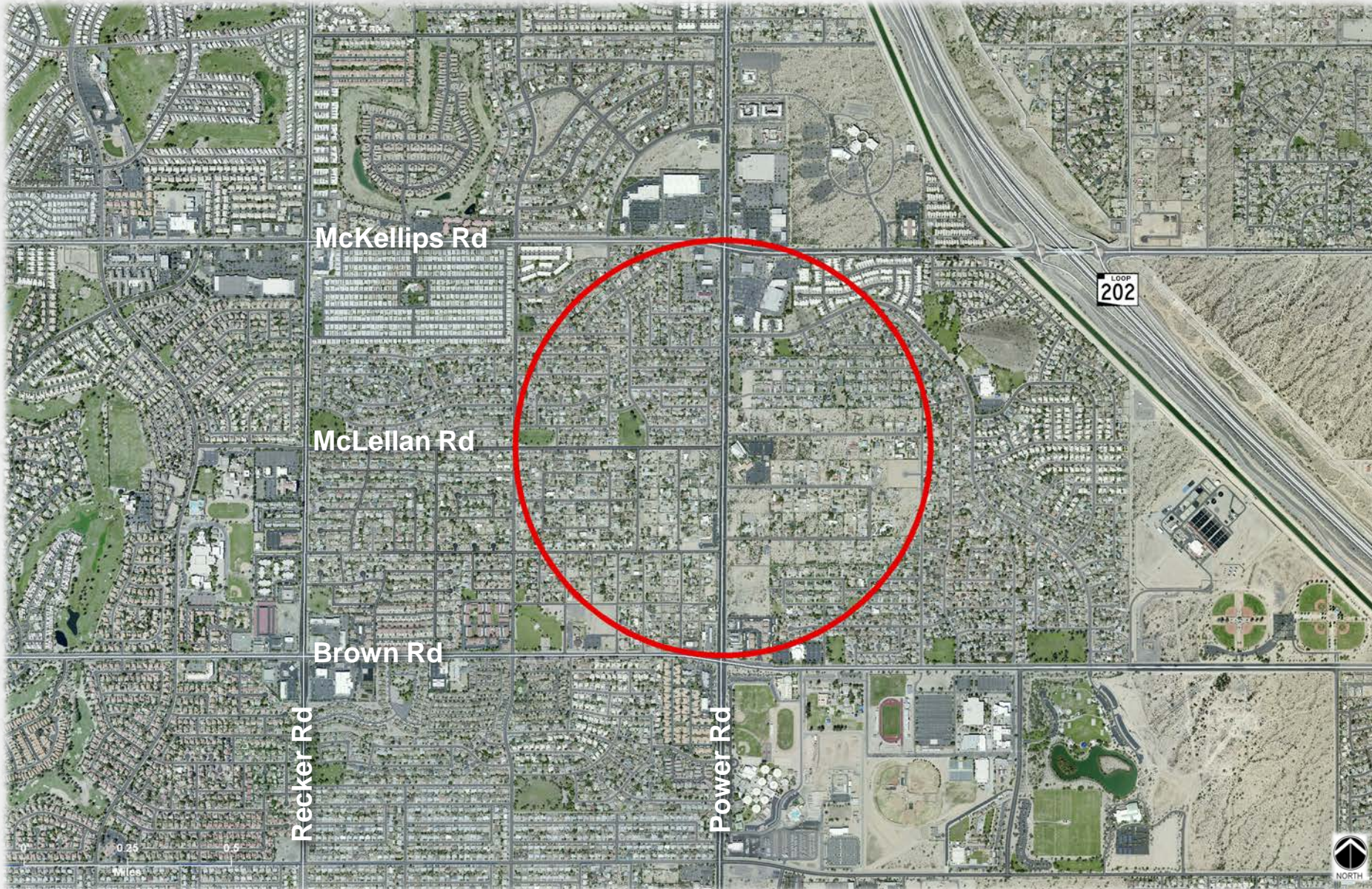
○ 17,000 SF

○ Opportunity to combine with Police Substation

○ Estimated cost \$12.0M



Police Substation (Northeast)



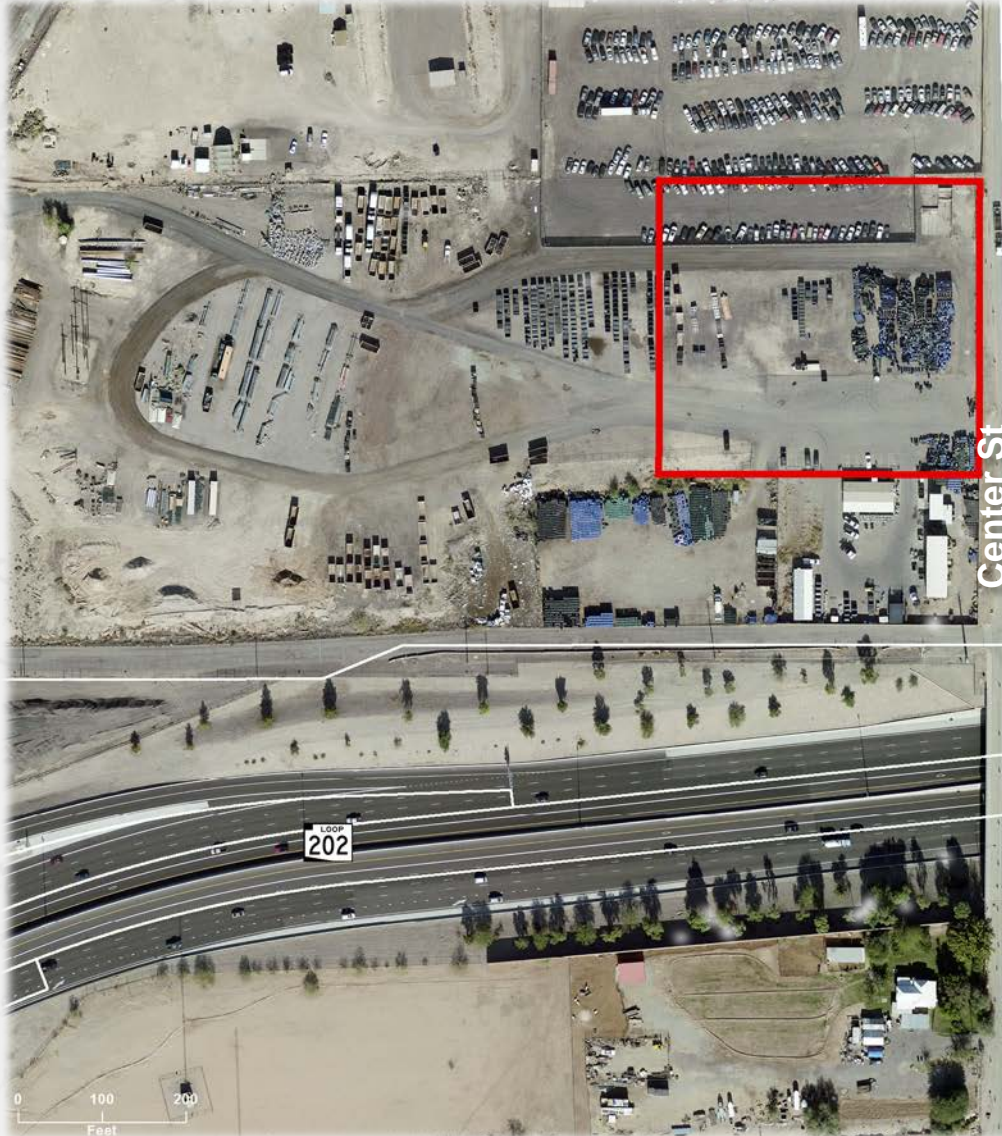
○ 32,000 SF

○ Opportunity to combine with Fire Station 222

○ Estimated cost \$25.0M



Evidence Facility



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○ 30,000 SF

○ Evidence processing/storage facility

○ Estimated cost \$10.0M

