

# 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

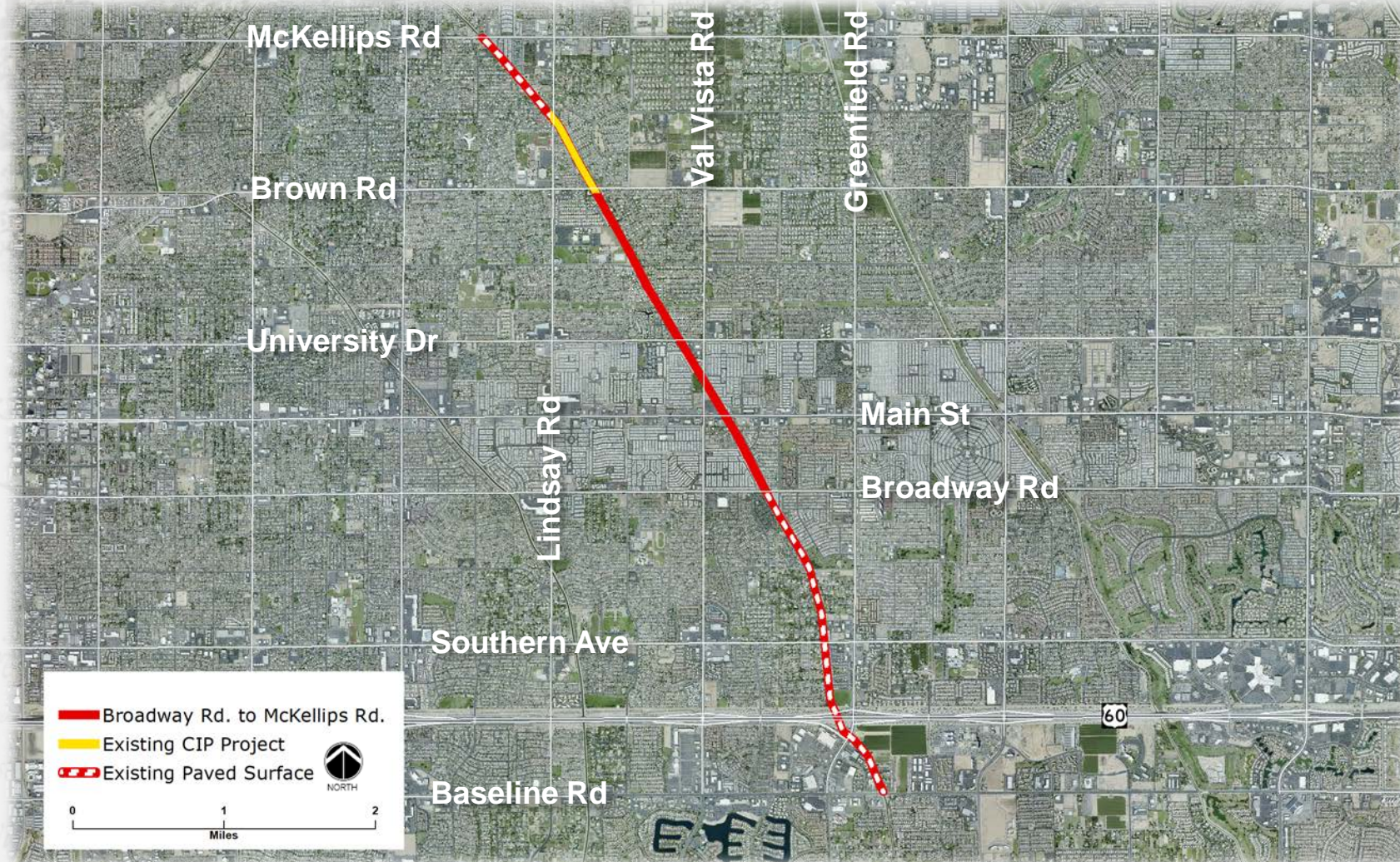
1. Signal Butte & Elliot Park – Paths
2. Lehi Crossing Shared Use Path (McDowell Rd. to Loop 202)
3. Eastern Canal Shared Use Path (Brown Rd. to Broadway Rd.)





# 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)





# 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

1. Athletic Fields	\$61.2M
2. Park Amenities	\$8.8M
3. Paths	\$12.7M
4. Cultural	\$28.0M
Bond Issuance Cost	\$0.3M

\$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





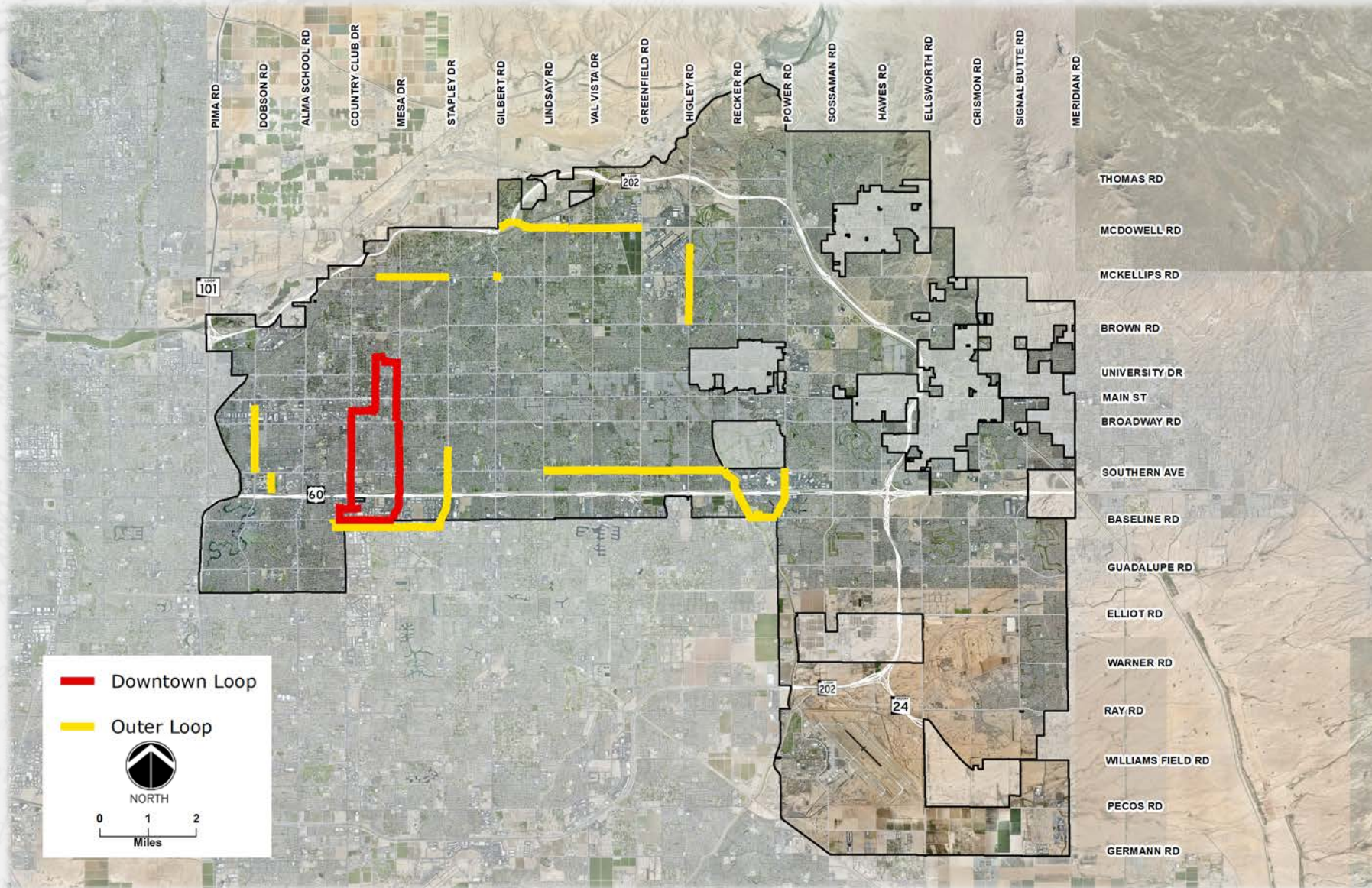
# PUBLIC SAFETY

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
	<hr/>
	\$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 2<sup>nd</sup>)
2. Discuss project timelines and sequencing following election
  - Beginning January 2019
  - 4-6 year programming schedule to complete projects





# Questions



*fs 221 lebi  
reading brown road*

*casemil  
dior road parks  
streets bmx  
overick shared use xuuq*

*parks & rec.*

*riverview*

*eastern canal shared use dog park eastern canal*

*evidence facility soccer monterey idea museum center street*

*idea museum*

*signal butte public safety parks & rec. library federal building*





# 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



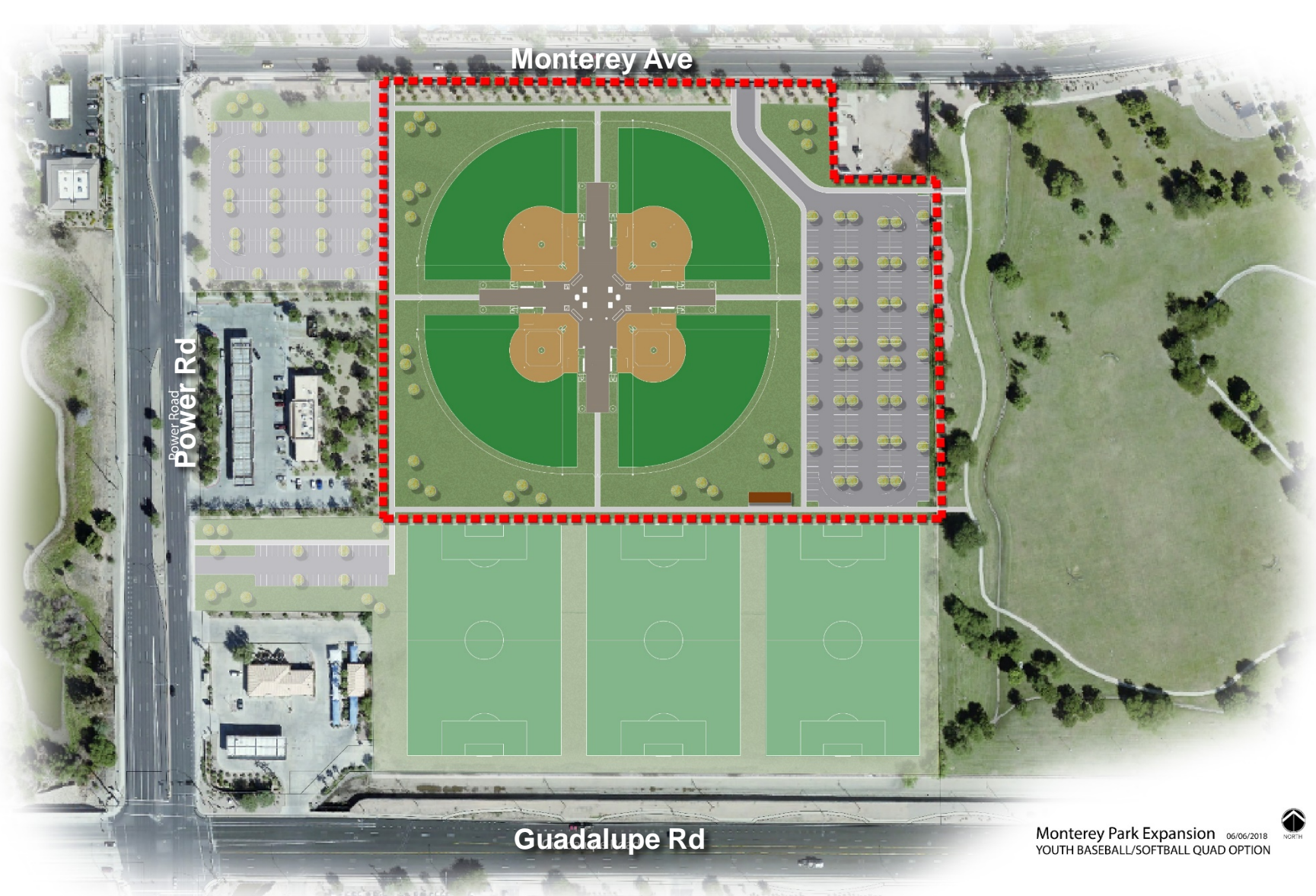
- 19 acre city parcel
- 5 acre land acquisition
- 4 lighted youth baseball/softball fields
- 3 lighted soccer fields (240'x360')
- 420 parking spaces
- Restroom, storage, and offices
- Estimated cost \$12.3M

Monterey Park Expansion 05/16/2018





# Monterey Park – Baseball Quad Option

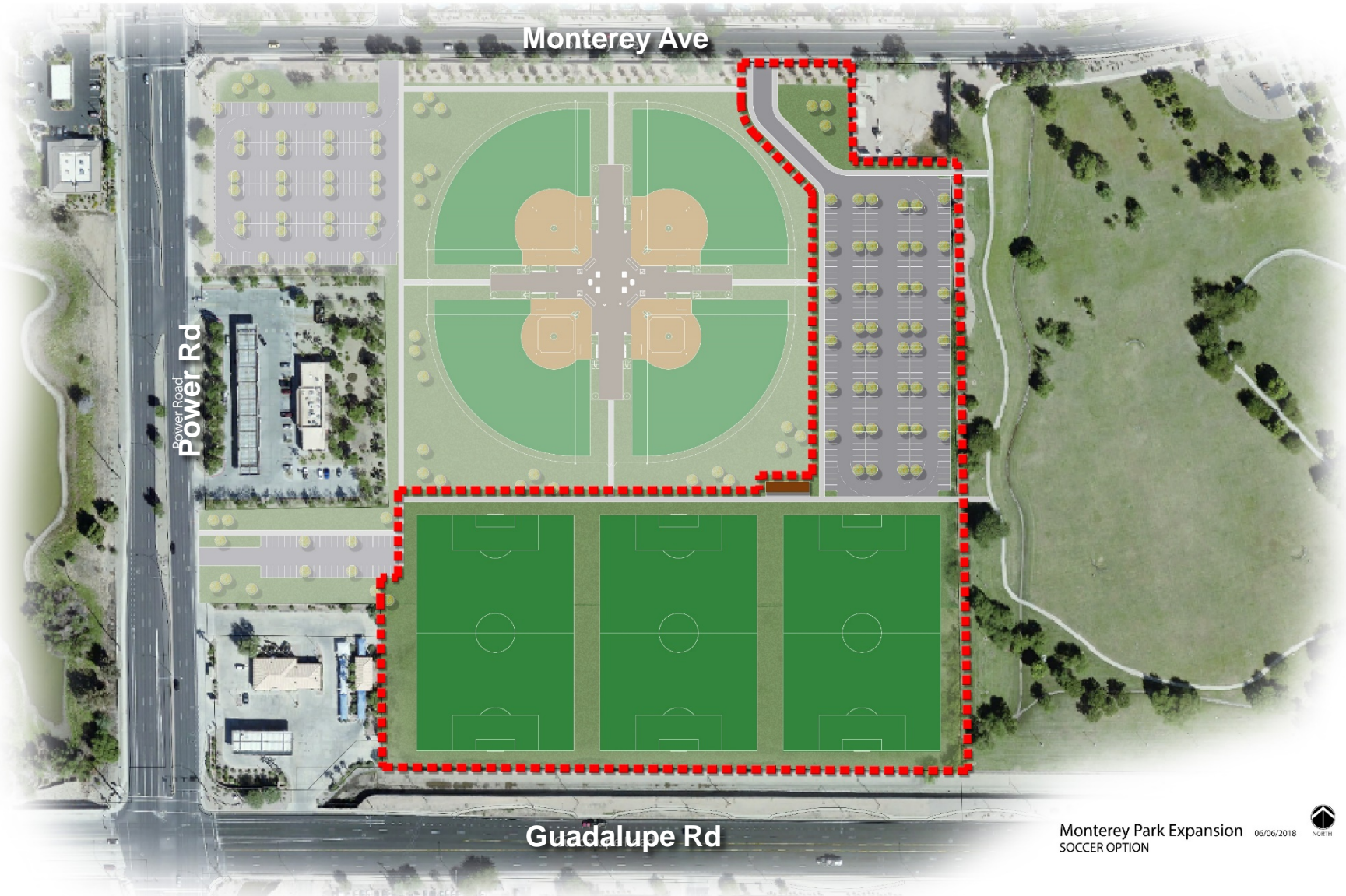


- 19 acre city parcel
- 5 acre land acquisition
- 4 lighted youth baseball/softball fields
- 420 parking spaces
- Restroom, storage, and offices
- Estimated cost \$7.8M





# Monterey Park – 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



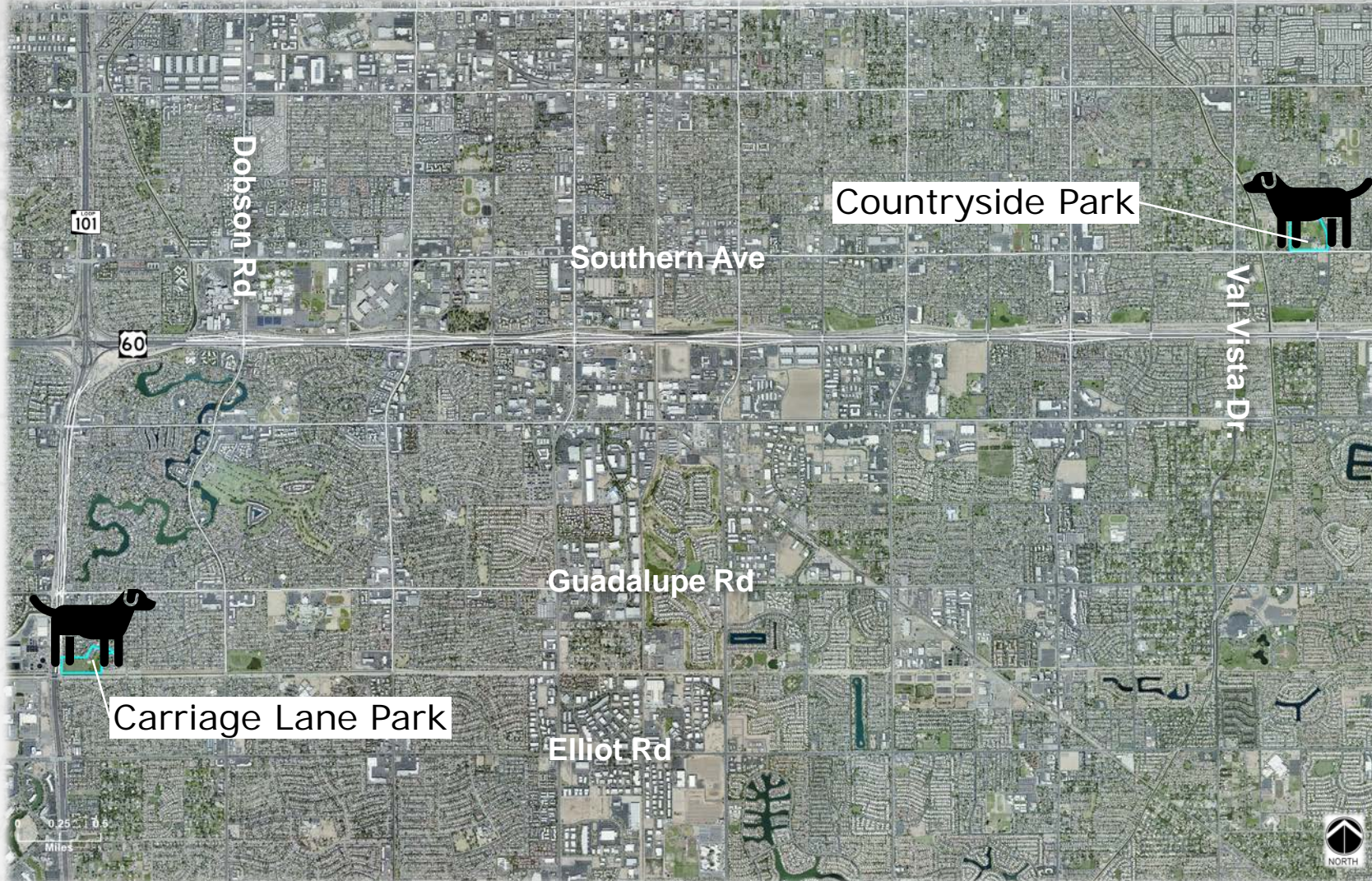
- 5.8 acre city parcel
- 18.6 acre land acquisition
- 6 lighted soccer fields (240' x 360')
- 360 parking spaces
- Restroom & storage
- Estimated cost \$14.2M





# Dog Parks

## Carriage Lane Park & Countryside Park

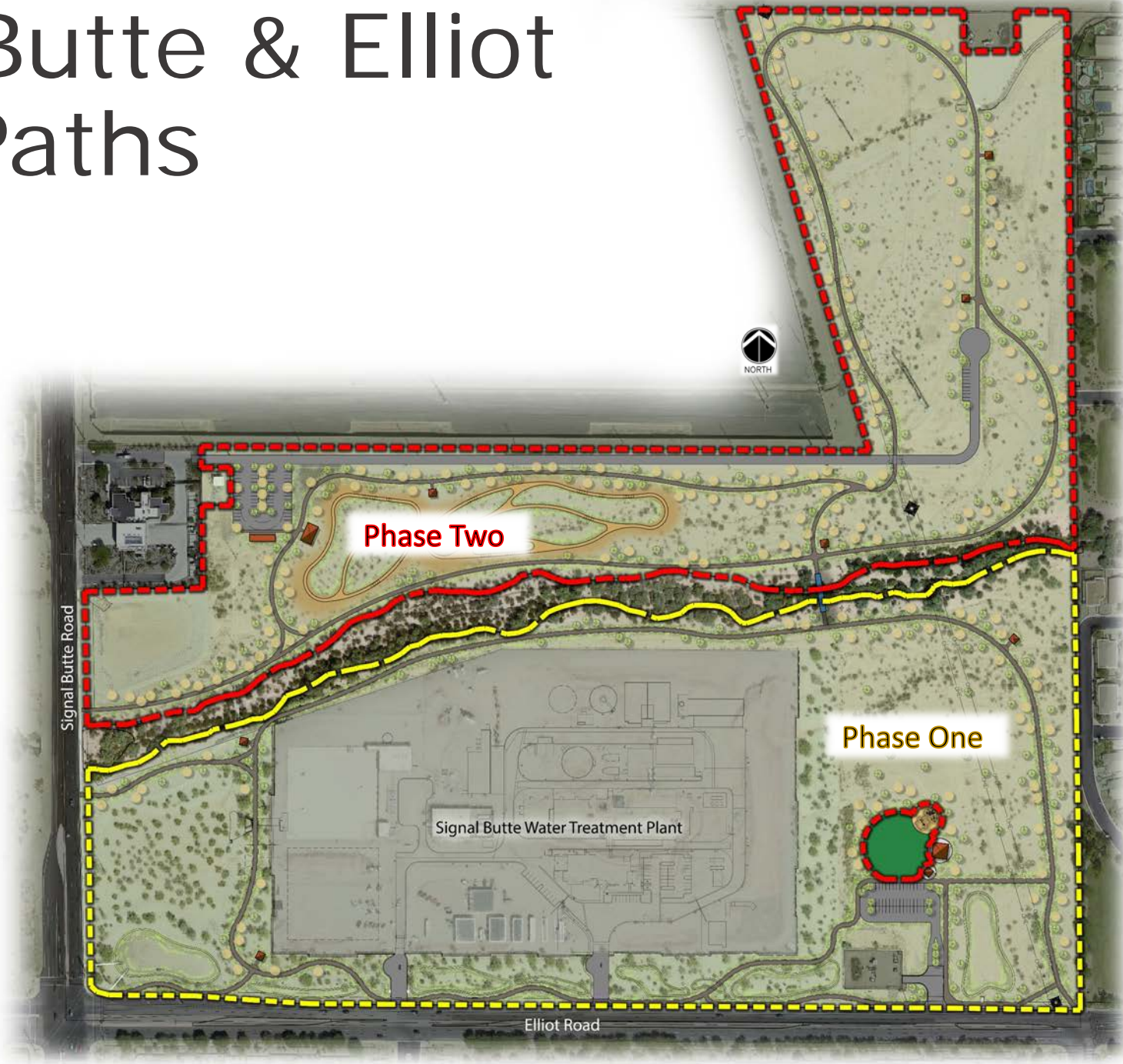


- 3.5 acre new dog park at Carriage Lane Park
- 1.5 acre expansion at Countryside Park
- Estimated cost \$1.1M





# Signal Butte & Elliot Park - Paths



*parks & rec.*  
*riverview*  
*hobson ranch*  
*eastern canal*  
*evidence facility*  
*monterey*  
*unpunished*  
*shared use*  
*soccer*  
*idea museum*

*signal butte*  
*public safety*  
*parks & rec.*  
*library*  
*federal building*

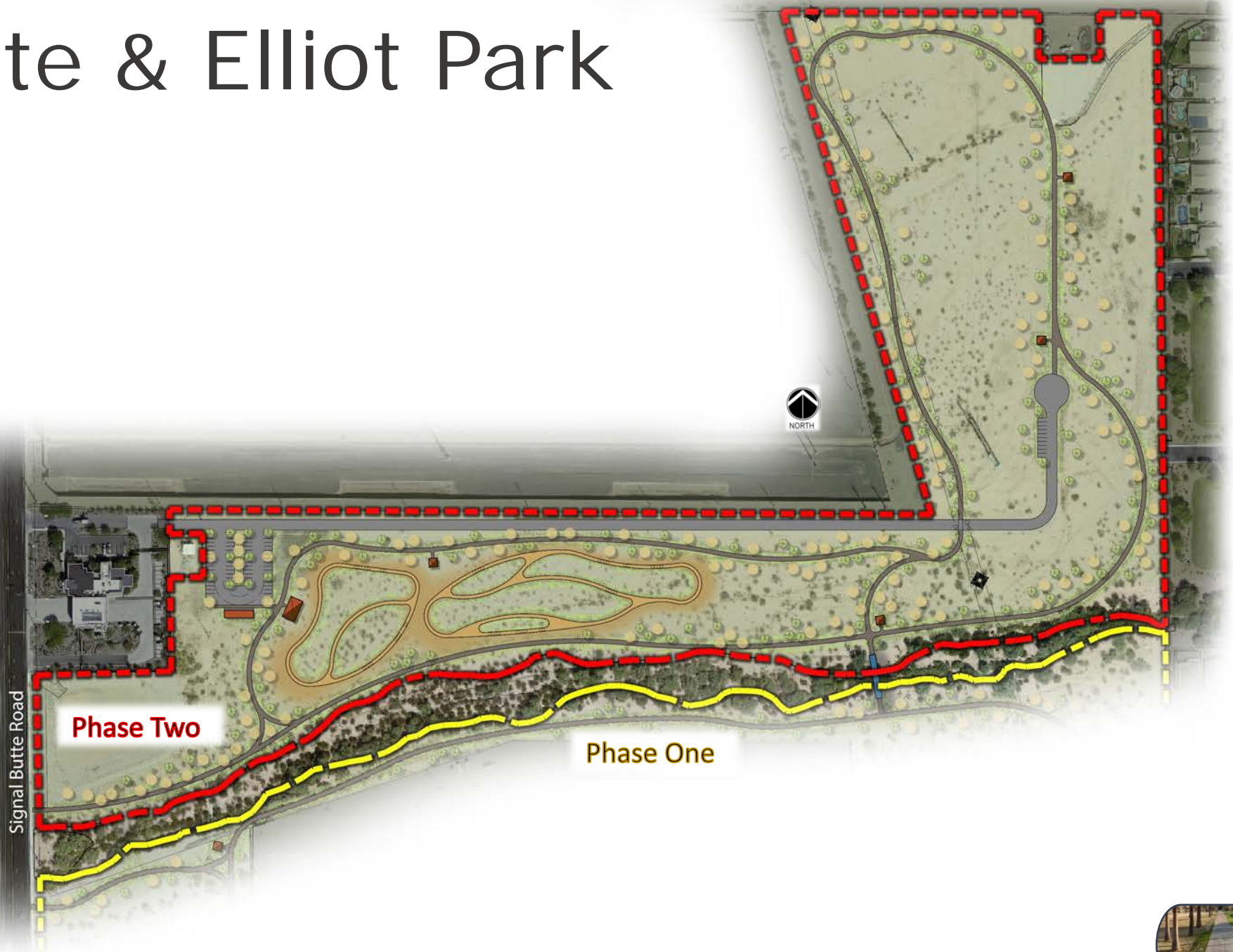




# Signal Butte & Elliot Park

## 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





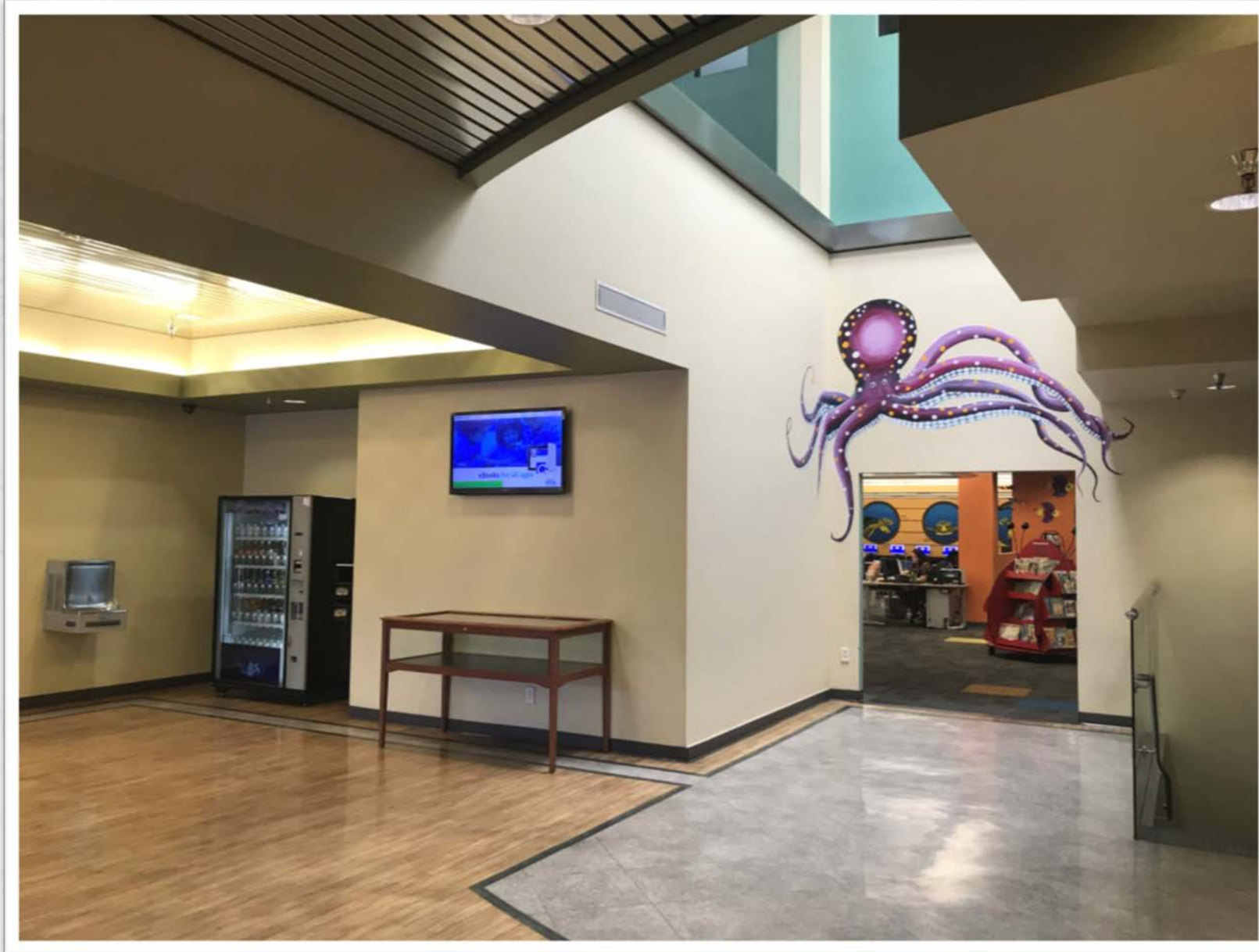
# Dobson Library Improvements



- New programming space
- Façade improvements
- Estimated cost \$1.5M



# Main Library Improvements



- New programming space
- Estimated cost \$1.5M

*idea museum*  
*signal butte*  
*public safety*  
*parks & rec. library*  
*federal building*





# 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

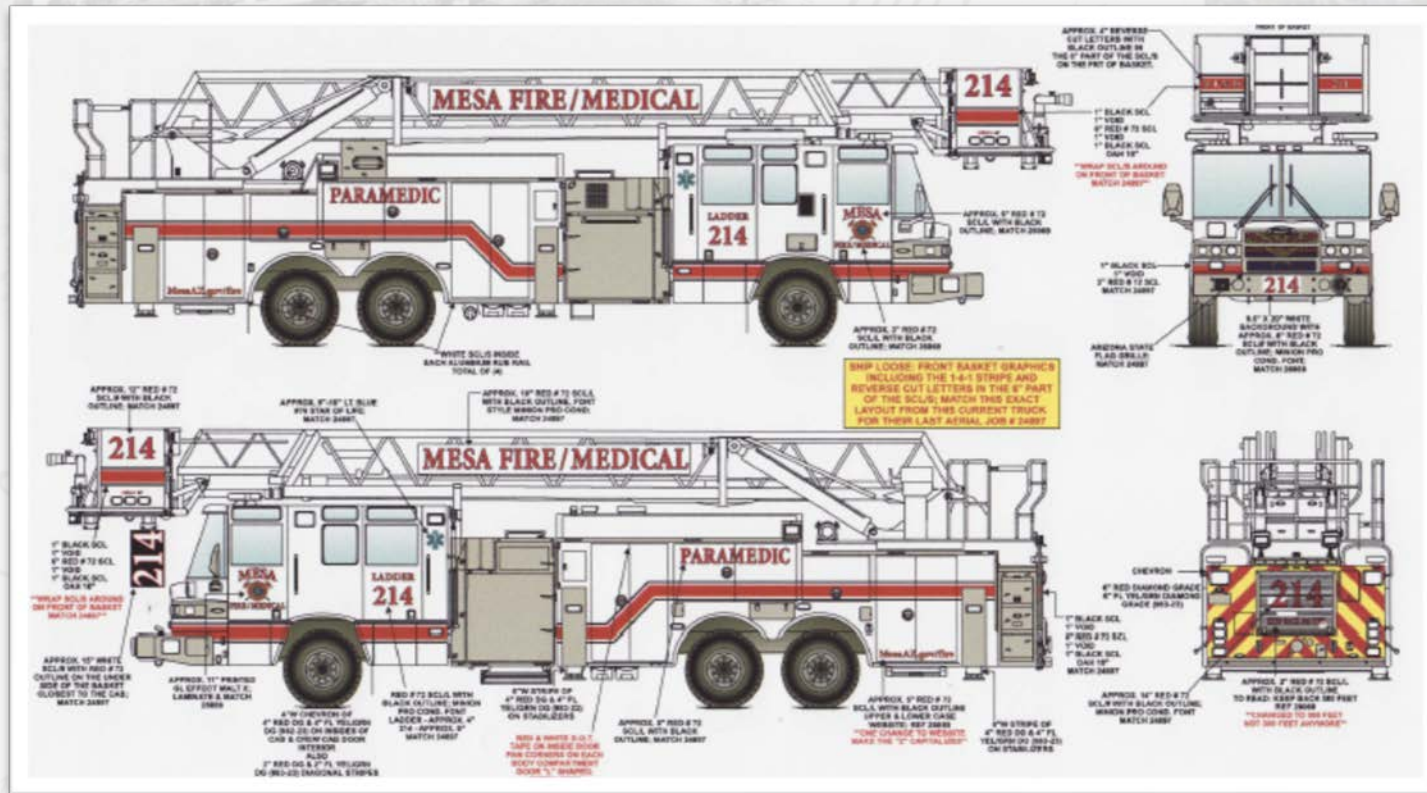


- Bring building systems up to standard
- Develop an open shell space for public use
- Estimated additional cost \$3.2M (2018 bond funding)





# Fire Apparatus Replacement

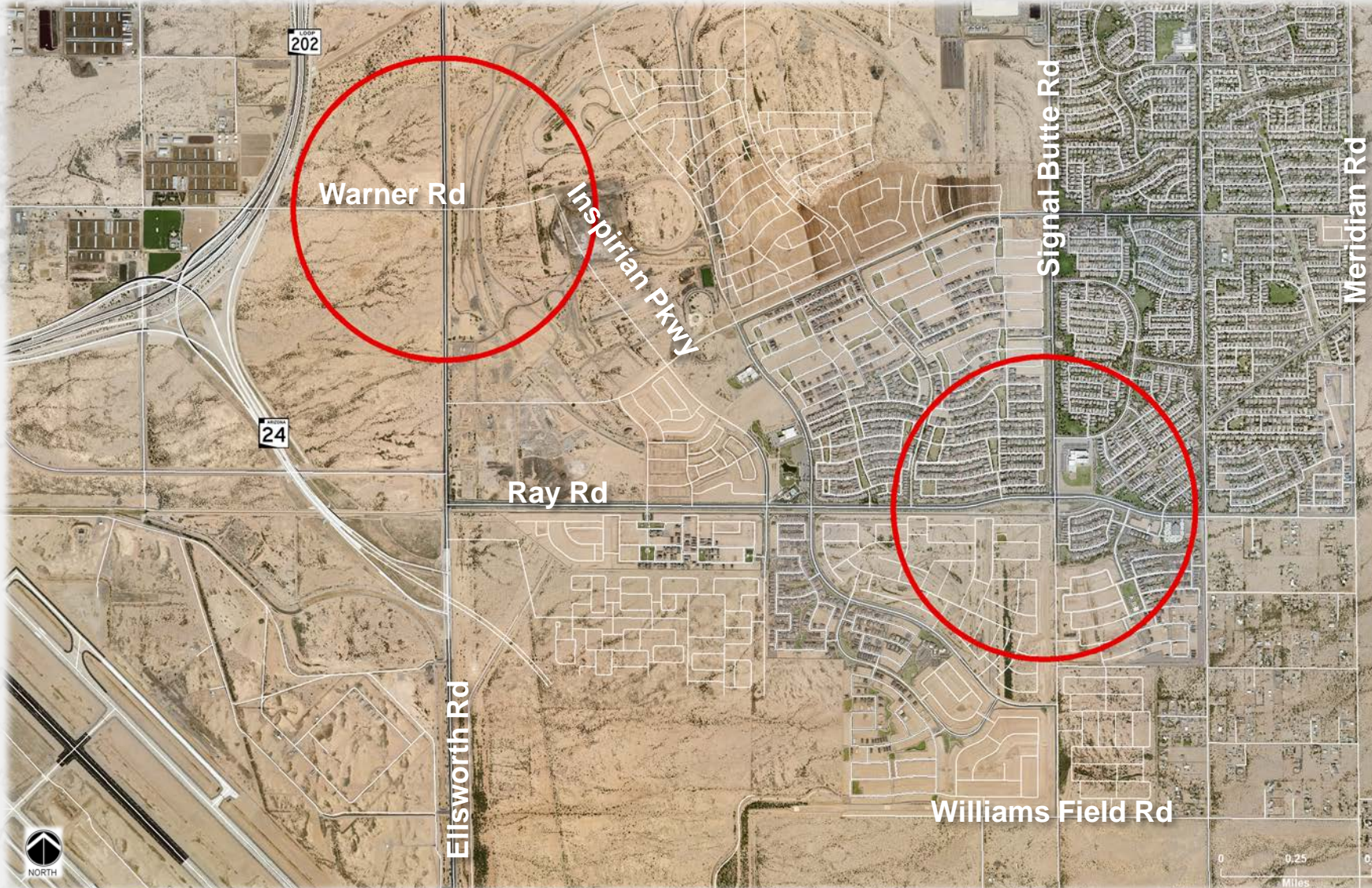


- FY 18/19
  - 4 pumpers, 1 ladder
- FY 19/20
  - 1 pumper, 2 ladder, 1 ARFF Unit
- FY 20/21
  - 3 pumpers, 1 Air/Light Unit
- FY 21/22
  - 1 Tanker, 3 Rescue Units
- Estimated cost \$24.7M





# Fire Station 221 (Eastmark)



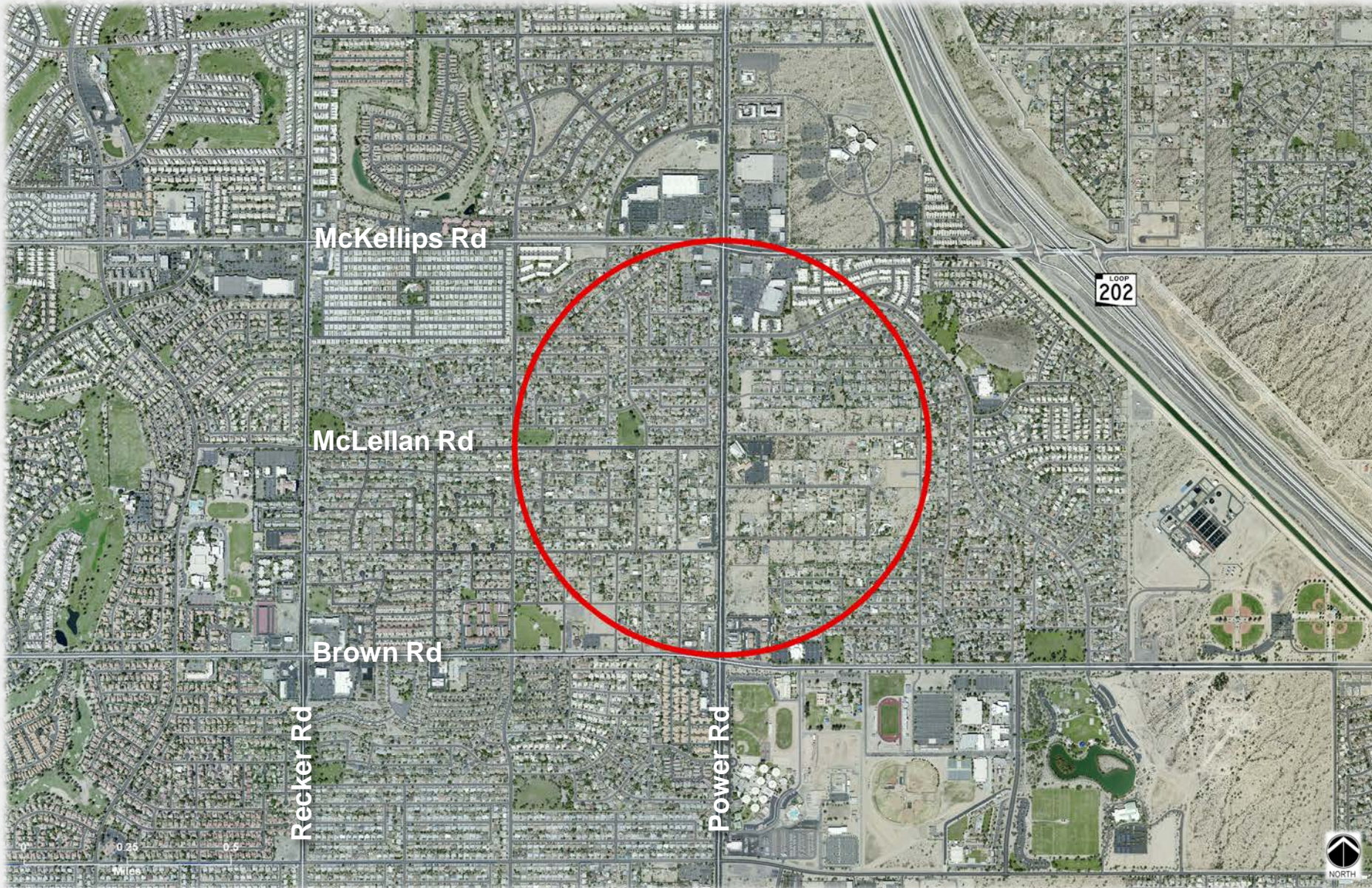
○ 15,000 SF

○ Estimated cost  
\$5.1M





# Fire Station 222 (Northeast)



○ 17,000 SF

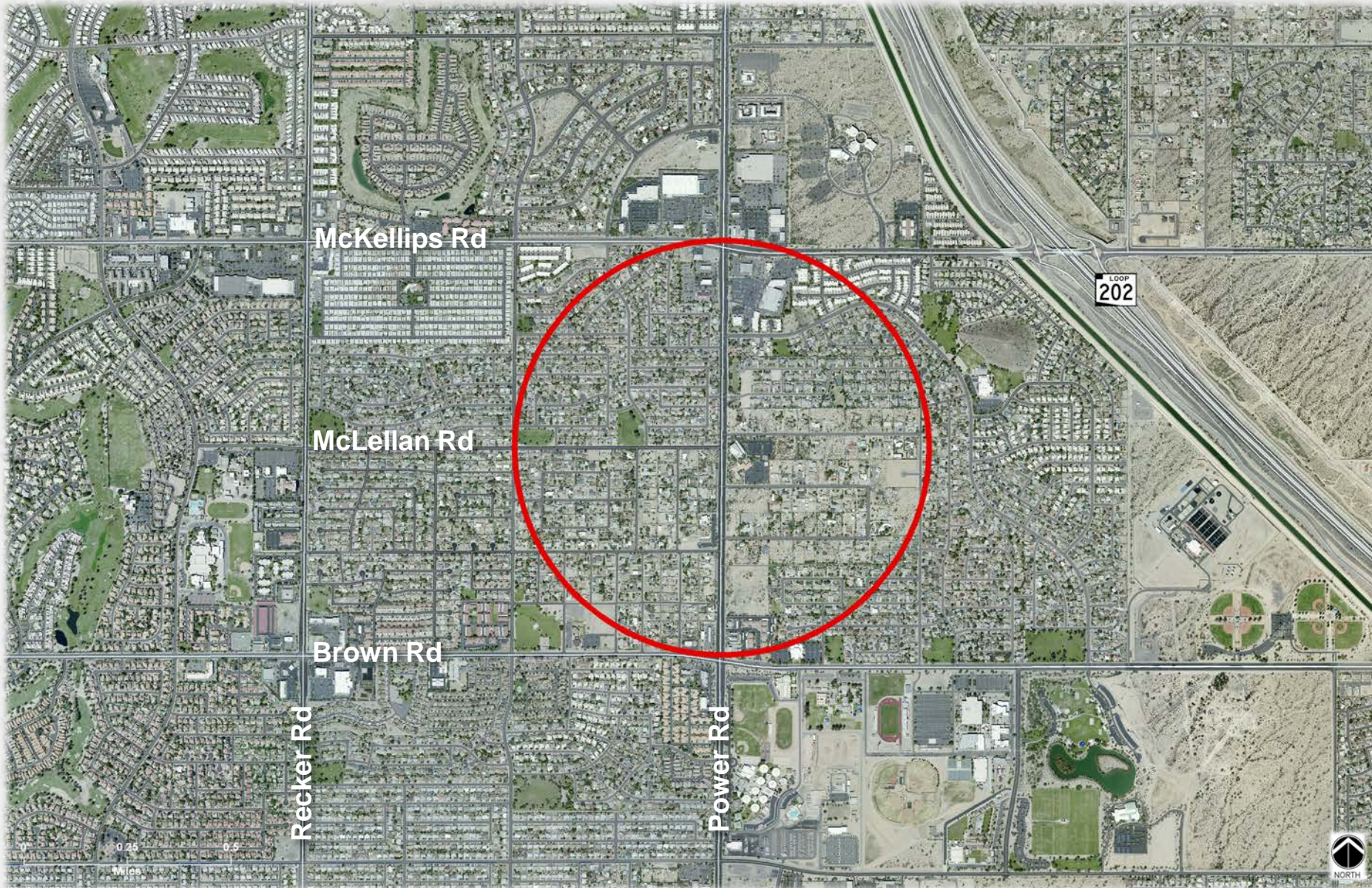
○ Opportunity to combine with Police Substation

○ Estimated cost \$12.0M





# Police Substation (Northeast)



○ 32,000 SF

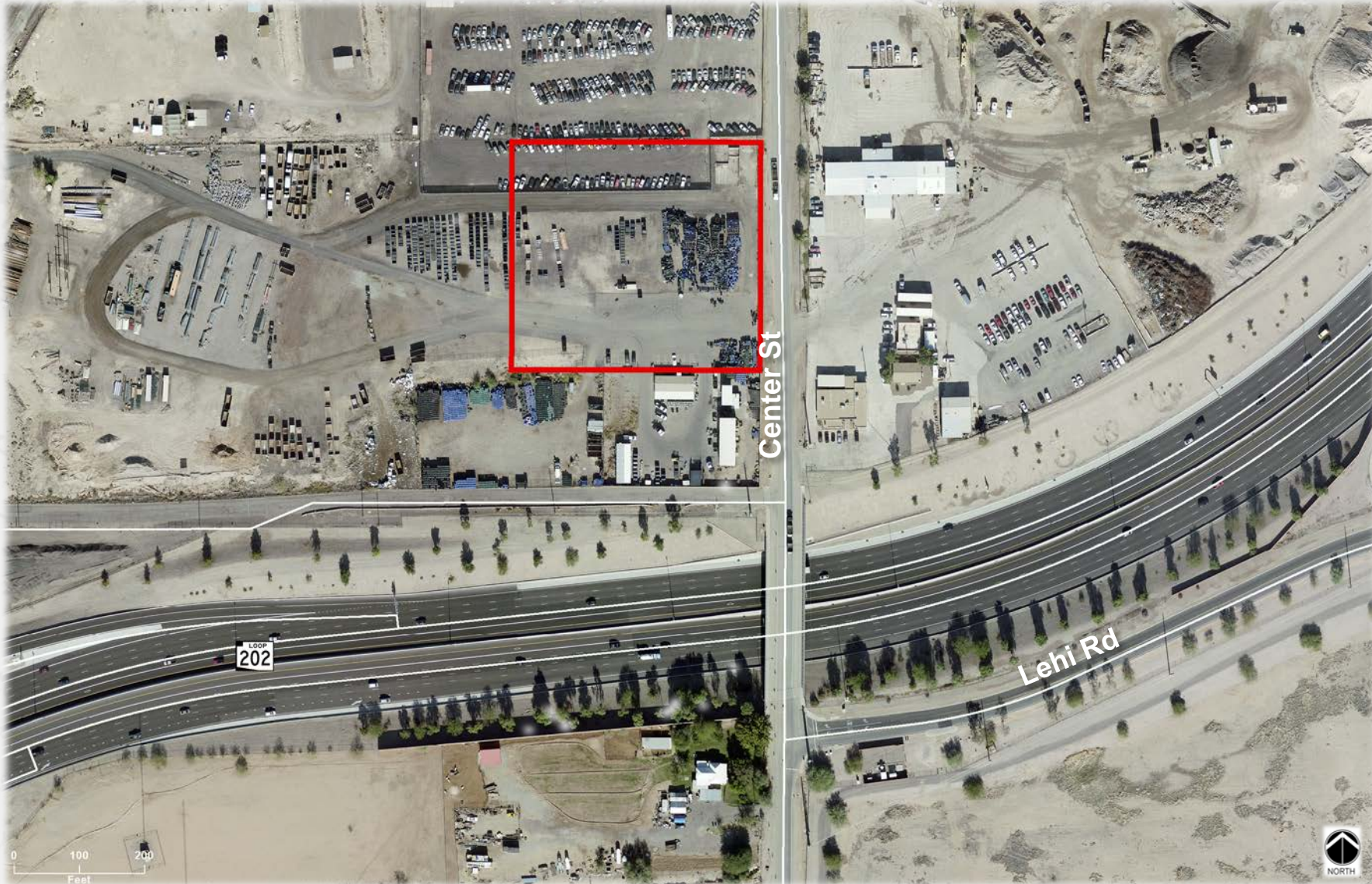
○ Opportunity to combine with Fire Station 222

○ Estimated cost \$25.0M





# Evidence Facility



K

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

