ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE

2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs

Project Name	Total Cost	Other Funds	GO Bond Funds	*Ongoing Cost*
City Brownfields Redevelopment Projects Location: Citywide District: Citywide	5,000,000	0	5,000,000	*0*
City Facility Vehicle Electrification Stations Location: Various District: Citywide	16,333,006	0	16,333,006	*949,000*
Heat Resiliency Location: Citywide District: Citywide	11,008,172	0	11,008,172	*123,303*
Environment & Sustainability Future Capital Needs Total	**32,341,178**	**0**	**32,341,178**	***1,072,303***

City Brownfields Redevelopment Projects

Citywide (District: Citywide)

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

SCOPE

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

BENEFIT

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

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

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

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

City Facility Vehicle Electrification Stations

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
$16,333,006	**$0**	**$16,333,006**

SCOPE

Provide infrastructure for electrification of City vehicles, as well as vehicles owned by employees and residents, when visiting City facilities. Commission a study to specify the preferred location, type, and quantities of charging units. The number and type of installations funded by this item are driven by the study which will provide a rough order of magnitude costing for each specified location.

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	859,200	0	0	0	0	859,200
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,432,000	2,331,600	0	0	0	3,763,600
CONSTRUCTION / DEMO	5,728,000	5,829,000	0	0	0	11,557,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	*71,600*	*81,606*	*0*	*0*	*0*	153,206
TOTAL PROJECT COST	8,090,800	8,242,206	0	0	0	16,333,006

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

ON-GOING EXPENSES	ANNUAL COST
STAFF	453,000
CONTRACTUALS	203,000
COMMODITIES	21,000
INTERDEPARTMENTAL	3,000
ON-GOING CAPITAL	269,000
TOTAL OPERATING	949,000

Heat Resiliency

Citywide (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
$11,008,172	**$0**	**$11,008,172**

SCOPE

Expand the City's Cool Corridors and Cool Pavements programs, and implement other emerging ideas to address heat resiliency within the public rights-of-way.

BENEFIT

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

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	801,920	0	0	0	0	801,920
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	116,580	118,990	121,520	124,110	481,200
CONSTRUCTION / DEMO	0	2,331,600	2,379,800	2,430,400	2,482,200	9,624,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
PERCENT FOR ART	*0*	*24,482*	*24,988*	*25,519*	*26,063*	101,052
TOTAL PROJECT COST	801,920	2,472,662	2,523,778	2,577,439	2,632,373	11,008,172

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

ON-GOING EXPENSES	ANNUAL COST
STAFF	117,053
CONTRACTUALS	2,350
COMMODITIES	3,900
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	123,303