



City of Phoenix

To: General Obligation Bond Executive Committee **Date:** October 4, 2022
From: Abraham James, Chair, Neighborhoods & City Services Subcommittee
Subject: NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
RECOMMENDATIONS

The Executive Committee charged subcommittees with recommending a rank-ordered list of priorities, including funding levels, for the GO Bond program. The Executive Committee emphasized there is greater need than bond capacity and further instructed subcommittees to only recommend projects that cannot reasonably be deferred to a future bond program.

The Neighborhoods & City Services Subcommittee held three hybrid meetings on August 12, August 26, and September 16, 2022. During the first meeting, the Subcommittee received a description of the prioritized capital needs identified by City staff. This included revised construction cost estimates related to three library projects that necessitated adding almost \$13.9 million to the total. The additional funding request effectively made the Subcommittee's starting value \$66.3 million rather than the \$52.4 million identified in the Capital Needs Study.

The general public and stakeholders submitted oral and written comments on their priorities, which were considered by the Subcommittee in formulating its recommendations.

After considering the Executive Committee's instructions, information provided by staff, and comments from the public, the Subcommittee unanimously agreed to a recommendation that is \$11.6 million below the prioritized needs that were presented by staff. These savings were achieved by consolidating historic preservation funding and reducing the level of funding for downtown facilities and service centers. In total the subcommittee's recommendation includes \$54.7 million in projects that should not be deferred to a future bond program. The Subcommittee expressed specifically that the downtown facilities project and the service centers project should not be deferred, but that the recommended funding level is likely inadequate to complete the work. A rank-ordered list of projects and recommended funding amounts is attached for consideration by the Executive Committee.

I will present at a future Executive Committee meeting the recommendations of the Subcommittee. Vice Chair Michelle Dodds will attend Executive Committee meetings in my absence as needed.

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
2023 GO Bond Program
Subcommittee Recommendations to Executive Committee

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Branch Library at Estrella Civic Space - 13,000 Location: 99th Avenue & Lower Buckeye Road District: 7	11,574,460	3,000,000	8,574,460	856,621
2	City Facility ADA Improvements Location: Public Works Properties - All District: Citywide	10,100,000	0	10,100,000	0
3	Yucca Branch Library Expansion Location: 5648 North 15th Avenue District: 5	10,626,991	0	10,626,991	1,288,064
4	Branch Library at Desert View Civic Space - 13,000 Location: Deer Valley Drive & Tatum Boulevard District: 2	11,813,210	1,500,000	10,313,210	856,621
5	Historic Preservation Programs Location: Multiple District: Citywide	5,000,000	0	5,000,000	0
6	City Service Center Property Improvements Location: Various District: 2, 5, 7, 8	5,050,000	0	5,050,000	0
7	Downtown City Property Improvements Location: Various District: 7	5,050,000	0	5,050,000	0
Neighborhoods & City Services Recommended Total		59,214,661	4,500,000	54,714,661	3,001,306

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
2023 GO Bond Program
Subcommittee Recommendations to Executive Committee
Project Detail

Branch Library at Estrella Civic Space - 13,000

Rank: 1

99th Avenue & Lower Buckeye Road (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$11,574,460	\$3,000,000	\$8,574,460

SCOPE

Design and construct a new 13,000 square foot branch library as part of Phase 1 of the Estrella Village Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Estrella Village Civic Space is expected to include a 93 acre regional park, a community center, an aquatic center, and a branch library.

BENEFIT

Provide the public with robust access to free internet computers, as well as free Wi-Fi and other technology amenities, complemented by a collection of approximately 30,000 library materials. In addition, meeting room spaces would be available for public rental and for use by Library staff for programming such as storytimes, Kindergarten Bootcamp, workforce efforts, and more. Non-implementation of the project will mean that the public in this community will need to continue to travel further in order to receive similar services.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	286,400	0	0	0	0	286,400
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	2,125,545	0	0	0	2,125,545
CONSTRUCTION / DEMO	0	0	6,574,198	0	0	6,574,198
EQUIPMENT	0	0	2,379,800	0	0	2,379,800
MOVE-IN EXPENSES	0	0	0	121,520	0	121,520
<i>PERCENT FOR ART</i>						86,997
TOTAL PROJECT COST	286,400	2,125,545	8,953,998	121,520	0	11,574,460

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees (1043, 2613, 3033)	0	0	1,500,000	1,500,000	0	3,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	630,777
CONTRACTUALS	101,306
COMMODITIES	17,474
INTERDEPARTMENTAL	68,064
ON-GOING CAPITAL	39,000
TOTAL OPERATING	856,621

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
2023 GO Bond Program
Subcommittee Recommendations to Executive Committee
Project Detail

City Facility ADA Improvements

Rank: 2

Public Works Properties - All (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$10,100,000	\$0	\$10,100,000

SCOPE

Ensure ongoing compliance with the Americans with Disabilities Act at City facilities. Complete prioritized improvements to signage, restrooms, parking lots, ramps, doors, and other barriers to maximize access.

BENEFIT

Establish a multiyear funding program (considered a best practice) for continued compliance with ADA standards. Not funding this item would likely have the effect of unduly restricting building access for individuals with disabilities.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						100,000
TOTAL PROJECT COST	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,100,000
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

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
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Subcommittee Recommendations to Executive Committee
Project Detail

Yucca Branch Library Expansion

Rank: 3

5648 North 15th Avenue (District: 5)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$10,626,991	\$0	\$10,626,991

SCOPE

Add 10,000 square feet to Yucca Branch Library to improve visitor experience by adding new amenities and reducing wait times. The additional space will provide new meeting and study rooms, allow for additional public computers, and accommodate an Automated Materials Handling System.

BENEFIT

Increase the capacity for serving customers and improve the experience of visitors that attend library programs, access public computers, and make use of other library services at the City's 4th busiest library location. The Automated Materials Handling System will improve the efficiency of checking-in and sorting returned library materials.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	196,860	0	0	0	0	196,860
REAL PROPERTY	1,947,520	0	0	0	0	1,947,520
DESIGN / ENGINEERING	1,606,704	0	0	0	0	1,606,704
CONSTRUCTION / DEMO	0	4,954,650	0	0	0	4,954,650
EQUIPMENT	0	0	1,784,850	0	0	1,784,850
MOVE-IN EXPENSES	0	0	70,793	0	0	70,793
<i>PERCENT FOR ART</i>						65,614
TOTAL PROJECT COST	3,751,084	4,954,650	1,855,643	0	0	10,626,991

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	981,534
CONTRACTUALS	135,542
COMMODITIES	17,474
INTERDEPARTMENTAL	84,514
ON-GOING CAPITAL	69,000
TOTAL OPERATING	1,288,064

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
2023 GO Bond Program
Subcommittee Recommendations to Executive Committee
Project Detail

Branch Library at Desert View Civic Space - 13,000

Rank: 4

Deer Valley Drive & Tatum Boulevard (District: 2)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$11,813,210	\$1,500,000	\$10,313,210

SCOPE

Design and construct a new 13,000 square foot branch library as part of Phase 1 of the Desert View Civic Space. Phase 1 consists of the civic space master plan, design of a regional park, construction of park amenities, and a branch library. At final completion the Desert View Village Civic Space is expected to include a 40 acre regional park, and a community center.

BENEFIT

This new branch library will enhance local library services in the rapidly growing Desert View Village including free internet and other computer technology amenities, access to approximately 30,000 library materials, community meeting space, and library programs for all ages such as children's story times, Kindergarten Bootcamp, workforce-related programs, and more. Additionally, a new branch library will help relieve crowding at the closest existing branch library that is more than 6 miles away and already the busiest branch in the City. If the project is not approved local access to library services will remain limited for the residents of Desert View Village, and neighboring branch library locations can be expected to experience growing crowds, longer wait times, and overall reduced service levels.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	286,400	0	0	0	0	286,400
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	2,169,485	0	0	2,169,485
CONSTRUCTION / DEMO	0	0	0	6,713,980	0	6,713,980
EQUIPMENT	0	0	0	2,430,400	0	2,430,400
MOVE-IN EXPENSES	0	0	0	0	124,110	124,110
<i>PERCENT FOR ART</i>						88,835
TOTAL PROJECT COST	286,400	0	2,169,485	9,144,380	124,110	11,813,210

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees	0	0	1,250,000	250,000	0	1,500,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	630,777
CONTRACTUALS	101,306
COMMODITIES	17,474
INTERDEPARTMENTAL	68,064
ON-GOING CAPITAL	39,000
TOTAL OPERATING	856,621

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
2023 GO Bond Program
Subcommittee Recommendations to Executive Committee
Project Detail

Historic Preservation Programs

Rank: 5

Multiple (District: Citywide)

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

SCOPE

Provide funding for historic preservation programs including demonstration project grants, exterior rehabilitation grants, protection of downtown warehouses and other threatened historic buildings, and rehabilitation of historic properties owned by the Ci

BENEFIT

Economic benefits of preservation include job creation, increased property values, visitor attraction though heritage tourism, and support of local businesses, while environmental benefits include sustainability and adaptive reuse of existing vacant struc

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	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
<i>PERCENT FOR ART</i>						0
TOTAL PROJECT COST	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	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

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
2023 GO Bond Program
Subcommittee Recommendations to Executive Committee
Project Detail

City Service Center Property Improvements

Rank: 6

Various (District: 2, 5, 7, 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$5,050,000	\$0	\$5,050,000

SCOPE

Repair or replace mechanical and building systems such as roofs, asphalt, plumbing, electrical, and security systems at Public Works Service Centers that support the activity of City departments.

BENEFIT

Public Works Service Centers support the activities of other City departments including Fire, Police, Solid Waste, Street Transportation and Water Services. These improvements reduce the potential for unexpected service disruptions to these departments and other City operations that may result from equipment and/or building systems failing at City Service Centers. Needs include: (1) \$7.5M for the 2nd Avenue Service Center built in 1976 for replacement of Fleet Administration office; (2) \$8.5M for Facilities Operations built in 1976 including replacement of the warehouse; (3) \$7.4M for the Glenrosa Service Center built in 1974 including replacement of the automotive repair shop; (4) \$3.1M for the Union Hills Service Center built in 1976; (5) \$7.0M for the Okemah Service Center built in 1993; (6) \$6.6 M for the Salt River Service Center built in 1966.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						50,000
TOTAL PROJECT COST	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,050,000

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

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
2023 GO Bond Program
Subcommittee Recommendations to Executive Committee
Project Detail

Downtown City Property Improvements

Rank: 7

Various (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$5,050,000	\$0	\$5,050,000

SCOPE

Address major equipment and building deficiencies at facilities in the Downtown Phoenix Government Campus: Phoenix City Hall, Calvin C. Goode Municipal Building, Phoenix Municipal Court, and the 305 and Adams Street Garages. Facility Condition Assessments completed in 2021 identified the need to repair/replace HVAC, plumbing, elevator, electrical, and security systems.

BENEFIT

Improve the resiliency, reliability and operating efficiency of major City assets. Reduce the potential for service disruptions resulting from the failure of critical equipment and/or building systems.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						50,000
TOTAL PROJECT COST	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,050,000

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