

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council

Rank	Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
1	Citywide Funding for Parks Minor Capital Projects Location: Citywide District: Citywide	1,501,777	0	1,501,777	0
2	Esteban Park Recreation Center Location: 3345 East Roeser Road District: 8	5,005,333	500,000	4,505,333	296,572
3	South Mountain Roadway Safety Enhancements - Phase I Location: 10919 South Central Avenue District: 6, 8	7,695,631	0	7,695,631	0
4	Harmon Park Regional Pool and Three Splash Pad Sites Location: Various District: 7, 8	12,789,840	0	12,789,840	279,540
5	Maryvale Park Regional Pool and Two Splash Pads Sites Location: Various District: 4, 5	14,367,712	0	14,367,712	464,060
6	Estrella Civic Space - Phase I Location: 91st Avenue & Lower Buckeye Road District: 7	12,352,835	4,000,000	8,352,835	1,600,000
7	Desert View Civic Space - Phase I Location: Deer Valley Drive & Tatum Boulevard District: 2	8,385,263	0	8,385,263	686,000
8	Telephone Pioneers of America Park Recreation Center Improvements Location: 1946 West Morningside Drive District: 1	2,204,642	0	2,204,642	0
9	Mountain View Community Center Sports Complex Improvements Location: 1104 East Grovers Road District: 2, 3	1,193,412	0	1,193,412	0
10	Margaret T Hance Park Improvements Location: 67 West Culver Street District: 7	3,003,555	0	3,003,555	0
Parks & Recreation Recommended Total		68,500,000	4,500,000	64,000,000	3,326,172

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Citywide Funding for Parks Minor Capital Projects

Rank: 1

Citywide (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,501,777	\$0	\$1,501,777

SCOPE

Provide funding for communities citywide to request currently unfunded parks amenities. Parks staff would develop an application and selection process to evaluate proposed projects to be funded under this program.

BENEFIT

The Parks and Recreation Department frequently receives requests from individuals and community organizations to add various amenities or make improvements to existing amenities. These requests can vary from recreational equipment such as sports courts, playgrounds, and fitness equipment to other park amenities such as water fountains, improved lighting, and shade structures. Oftentimes, funding is not available to fulfill these community requests. This project would provide a potential source of funding for unfunded requests. This will allow community members to enjoy desired amenities and the department to continue to be responsive to community needs.

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	27,000	27,000	27,000	27,000	27,000	135,000
CONSTRUCTION / DEMO	271,908	270,000	270,000	270,000	270,000	1,351,908
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						14,869
TOTAL PROJECT COST	298,908	297,000	297,000	297,000	297,000	1,501,777
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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Esteban Park Recreation Center

Rank: 2

3345 East Roeser Road (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$5,005,333	\$500,000	\$4,505,333

SCOPE

Design and construct a new recreation center at Esteban Park. The facility will include: a gathering area, a teen room, restrooms, storage space, a mechanical room, office space, and a kitchen area.

BENEFIT

Esteban Park is an active regional park that includes park amenities such as open space, playgrounds, fitness equipment, a dog park, identified drone launching area, sports courts and sports fields that support softball, soccer and football leagues. The design and construction of the new recreation center will provide the community with additional recreation programming options for youth of all ages. Programming would include a daily after-school recreation program, games, activities, events, educational support and family services. Currently, the closest recreation facility to Esteban Park is 2.5 miles away and is located at Hermoso Park. The construction of this new facility will provide the opportunity for recreation programming to a part of the City that is currently underserved.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	655,333	0	0	0	0	655,333
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,300,000	0	0	0	0	1,300,000
CONSTRUCTION / DEMO	0	2,610,000	0	0	0	2,610,000
EQUIPMENT	0	400,900	0	0	0	400,900
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						39,100
TOTAL PROJECT COST	1,955,333	3,010,900	0	0	0	5,005,333

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Private Grant	500,000	0	0	0	0	500,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	225,582
CONTRACTUALS	66,560
COMMODITIES	1,680
INTERDEPARTMENTAL	2,750
ON-GOING CAPITAL	0
TOTAL OPERATING	296,572

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

South Mountain Roadway Safety Enhancements - Phase I

Rank: 3

10919 South Central Avenue (District: 6, 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$7,695,631	\$0	\$7,695,631

SCOPE

Design and construct a first phase of safety improvements to the 15 miles of South Mountain Park roadways. Repave and structurally solidify the roadways where possible.

BENEFIT

Provide a safer, more enjoyable park road system to help reduce the number of accidents and fatalities that occur within the South Mountain Park and Preserve. Improve safety of pedestrian passage to ramadas, trailheads, and lookouts. Reduce liability and avoid more costly roadway repairs in the future. South Mountain Park roadways are utilized by over 2.5 million yearly visitors, and approximately 40 accidents/incidents occur annually with vehicles, pedestrians, and bicycles.

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	874,350	0	0	0	874,350
CONSTRUCTION / DEMO	0	4,663,200	1,798,322	0	0	6,461,522
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						73,359
TOTAL PROJECT COST	286,400	5,537,550	1,798,322	0	0	7,695,631

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Harmon Park Regional Pool and Three Splash Pad Sites

Rank: 4

Various (District: 7, 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$12,789,840	\$0	\$12,789,840

SCOPE

Repurpose four pools in south Phoenix to provide a regional pool at Harmon Park, and 3 splash pads at Alkire, Grant, and University Parks. The regional pool will feature a 25-meter lap pool with dive boards, zero depth entry, water play area, swimming lesson area, water slide, shade structures, pool heater, and playground. Construct an ADA accessible bath house with a lifeguard room for training.

BENEFIT

A regional pool at Harmon Park would allow for enhanced play features and amenities that provide recreational opportunities for residents of all ages. The new facilities would meet or exceed current ADA requirements offering additional options and a better experience for individuals with mobility challenges or other disabilities. Installation of a pool heater would allow programming to continue in winter months and expand opportunities to teach lifeguard certification classes. Replacement of three pools with new splash pads provides operational cost savings while continuing to offer popular water-play options for the surrounding neighborhoods.

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	951,920	0	0	951,920
CONSTRUCTION / DEMO	0	0	0	11,711,288	0	11,711,288
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						126,632
TOTAL PROJECT COST	0	0	951,920	11,711,288	0	12,789,840

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	274,404
CONTRACTUALS	20,256
COMMODITIES	-10,836
INTERDEPARTMENTAL	-4,284
ON-GOING CAPITAL	0
TOTAL OPERATING	279,540

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Maryvale Park Regional Pool and Two Splash Pads Sites

Rank: 5

Various (District: 4, 5)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$14,367,712	\$0	\$14,367,712

SCOPE

Repurpose three deteriorating pools in the Maryvale area to provide a first-rate regional pool at Maryvale Park and install two new splash pads at Marivue Park and Holiday Park. The regional pool will feature a 25-meter lap pool with dive boards, zero depth entry, interactive water play area, swimming lesson area, water slide, shade structures, pool heater, and water playground.

BENEFIT

A regional pool at Maryvale Park would allow for enhanced play features and amenities that provide recreational opportunities for residents of all ages. The new facilities would meet or exceed current ADA requirements offering additional options and a better experience for individuals with mobility challenges or other disabilities. Installation of a pool heater would allow programming to continue in winter months and expand opportunities to teach lifeguard certification classes. Replacement of two pools with new splash pads provides operational cost savings while continuing to offer popular water-play options for the surrounding neighborhoods.

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	801,920	0	0	0	0	801,920
CONSTRUCTION / DEMO	0	13,423,536	0	0	0	13,423,536
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						142,256
TOTAL PROJECT COST	801,920	13,423,536	0	0	0	14,367,712

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	398,757
CONTRACTUALS	53,363
COMMODITIES	8,557
INTERDEPARTMENTAL	3,383
ON-GOING CAPITAL	0
TOTAL OPERATING	464,060

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Estrella Civic Space - Phase I

Rank: 6

91st Avenue & Lower Buckeye Road (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$12,352,835	\$4,000,000	\$8,352,835

SCOPE

Design and construct Phase 1 of the Estrella Village Civic Space. At 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. Phase 1 consists of the civic space master plan, regional park design, construction of 1/3 of regional park amenities, and a 20,000 square foot branch library.

BENEFIT

Initiate the park development plan envisioned when the City acquired the property in 2002. This project will increase capacity and access to recreational amenities in an under-served location.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	279,106	0	0	0	0	279,106
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	1,165,800	0	0	0	1,165,800
CONSTRUCTION / DEMO	0	0	10,828,090	0	0	10,828,090
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						79,839
TOTAL PROJECT COST	279,106	1,165,800	10,828,090	0	0	12,352,835

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
PPPI / Impact Fees	0	0	4,000,000	0	0	4,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	800,000
CONTRACTUALS	400,000
COMMODITIES	200,000
INTERDEPARTMENTAL	100,000
ON-GOING CAPITAL	100,000
TOTAL OPERATING	1,600,000

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Desert View Civic Space - Phase I

Rank: 7

Deer Valley Drive & Tatum Boulevard (District: 2)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$8,385,263	\$0	\$8,385,263

SCOPE

Design and construct Phase 1 of the Desert View Village Civic Space. At completion, the Desert View Village Civic Space is expected to include a 40 acre regional park, a community center, a branch library, and a park and ride. Phase 1 consists of the civic space master plan, regional park design, construction of 1/2 of regional park amenities, and a 13,000 square foot branch library.

BENEFIT

Initiate the regional park development plan envisioned when the City acquired the property in 2007. This project will increase capacity and access to recreational amenities in an under-served location.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	247,905	0	0	247,905
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	486,080	0	486,080
CONSTRUCTION / DEMO	0	0	0	0	7,570,710	7,570,710
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						80,568
TOTAL PROJECT COST	0	0	247,905	486,080	7,570,710	8,385,263

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	365,000
CONTRACTUALS	156,000
COMMODITIES	32,000
INTERDEPARTMENTAL	120,000
ON-GOING CAPITAL	13,000
TOTAL OPERATING	686,000

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Telephone Pioneers of America Park Recreation Center Improvements

Rank: 8

1946 West Morningside Drive (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$2,204,642	\$0	\$2,204,642

SCOPE

Renovate the recreation center at Telephone Pioneers of America Park. Reconfigure doors and entrances, improve flooring and update restroom facilities to comply with ADA standards, replace fire suppression and intrusion alarm systems, reconfigure landscaping to eliminate roof access, replace deteriorating cabinets and work stations, and upgrade interior and exterior lighting.

BENEFIT

Improve accessibility to support Ability 360, a nonprofit partner that promotes programs designed to empower individuals with disabilities to help them achieve or continue independent lifestyles within the community. Ability 360 has an operating and maintenance agreement with the City through 2028.

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	343,680	0	0	0	0	343,680
CONSTRUCTION / DEMO	0	1,839,134	0	0	0	1,839,134
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						21,828
TOTAL PROJECT COST	343,680	1,839,134	0	0	0	2,204,642

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Mountain View Community Center Sports Complex Improvements

Rank: 9

1104 East Grovers Road (District: 2, 3)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,193,412	\$0	\$1,193,412

SCOPE

Renovate the exterior sports courts at the Mountain View Community Center, including existing basketball and tennis courts, and construct 16 (or more) pickleball courts.

BENEFIT

Increase opportunities for recreational activities. Respond to the growing demand for additional pickleball courts in the City. Extend the life of existing basketball and tennis courts. Promote increased visitation and positive activities to help discourage vandalism and other deviant behaviors.

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	1,181,596	0	0	0	0	1,181,596
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						11,816
TOTAL PROJECT COST	1,181,596	0	0	0	0	1,193,412

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

PARKS & RECREATION
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Margaret T Hance Park Improvements

Rank: 10

67 West Culver Street (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$3,003,555	\$0	\$3,003,555

SCOPE

Design and construct improvements to Margaret T Hance Park. The nature of improvements will be determined in the future in collaboration with community and stakeholder groups.

BENEFIT

These projects will improve the continued service delivery to the public and Margaret T Hance Park will continue to attract and host prominent events. Additionally, the regional park will provide expected service to the growing residential population in the downtown corridor.

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	500,000	0	0	0	0	500,000
CONSTRUCTION / DEMO	0	2,473,817	0	0	0	2,473,817
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>						29,738
TOTAL PROJECT COST	500,000	2,473,817	0	0	0	3,003,555
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