



Board of Supervisors Memorandum

September 15, 2015

Bond Implementation Plan Ordinance for the 2015 Bond Election

Background

Pursuant to Pima County Code Chapter 3.06, the Board of Supervisors is required to adopt by ordinance a detailed bond implementation plan (Bond Ordinance) for each bond election. The overall intent of the Bond Ordinance is to provide voters, prior to early voting, with detailed information on the proposed bond projects, as well as the estimated impacts to secondary property taxes from the sale of the bonds. Early voting for the November 3, 2015 election starts on October 8. The required public hearing for the Board's consideration and adoption of the Bond Ordinance will be scheduled for September 15, 2015. The public hearing will be noticed in the Arizona Daily Star and Daily Territorial more than 15 days prior. If approved, the Bond Ordinance will be published in its entirety in the Daily Territorial, and also made available on the County's bond election website at www.pima.gov/bonds2015.

Responses to Requests for Comments

On July 23, 2015 a draft of the Bond Ordinance was sent for review and comment to the Bond Advisory Committee, city and town managers, tribal chairs, the University of Arizona President, Flowing Wells School District Superintendent, Davis-Monthan Air Force Base, and non-profit community partners, all of whom have one or more proposed projects included in one or more of the 2015 bond propositions. Shortly thereafter, the draft was also sent to the Pima County Neighborhood Reinvestment Oversight Committee, the Pima County Housing Commission and the Pima County Conservation Acquisition Commission since all three of these recommending bodies make recommendations to the Bond Advisory Committee and the Board concerning programs included in the 2015 bond propositions. The Board also received copies.

A total of 43 responses were received. The majority of those were forwarded in their entirety to the Board on August 13. Four were received after transmittal to the Board. I will be writing to all respondents who requested changes to confirm whether the changes were in fact included in the proposal before the Board, and if not, to explain why not.

Implementation Schedule – Estimated Project Start and Completion Dates

Many of the responses concerned project start and completion dates, and requested that projects be completed sooner rather than later. Projects may in fact be completed sooner than shown in the Bond Ordinance, but showing that in the Bond Ordinance is made difficult by requirements in state statute. The July 23rd draft and the proposed version of

the Bond Ordinance assume 12 years of bond sales of approximately \$60 million to \$70 million a year in order to prevent the tax rate from exceeding the targeted cap of \$0.815 per \$100 of taxable net assessed property value. Assumptions on interest rates and growth in taxable net assessed values also impact the bond sale schedule. State statutes concerning the Voter Information Pamphlet that is mailed to over 300,000 households with a registered voter require specific growth assumptions in taxable net assessed property values. Although the Bond Ordinance is a different document, it would be confusing to voters if the Ordinance showed different financial planning data compared to the Pamphlet. If property values grow faster or slower than what the state statutes dictate, this will impact the size of the bond sales, and in turn how much is available to spend on projects. For the first five years of the program, the annual growth in taxable net assessed values dictated by state statute averages about 3.5 percent, which is comparable to projections made by our Finance Department that average about 3 percent. However, after the first five years, state statutes require us to assume less than 0.7 percent annual growth in taxable net assessed value indefinitely, which unduly constrains the size of the bond sales shown in this Bond Ordinance and in the Voter Information Pamphlet. Actual interest rates and actual taxable net assessed property values at the time of the bond sales will in reality dictate how much we can sell. Assuming in reality that the growth in taxable net assessed values will not plummet from about 3 percent growth to less than 0.7 percent growth, the County will in effect be able to sell larger bond amounts starting in the middle of the program, therefore funding projects sooner than the implementation periods listed. The 2004 voter-approved bond program anticipated 11 years of bond sales, yet 75 percent of the projects were completed or under construction within 6 years of the election.

So, for the purposes of this Bond Ordinance we are sticking with 12 years of bond sales. Many of the respondents who requested that their projects be implemented earlier appeared unaware that their project could be one of the projects scheduled for the later years, or unaware that the program would be a 12 year program. Financial planning data provided to the Bond Advisory Committee when they were considering a \$640 million package, included 11 years of bond sales. Information provided to the Board related to the calling of the election for \$815.76 million included 12 years of sales.

That said, details provided in many of the responses, as well additional research, confirmed that many of those requesting earlier start dates had valid reasons for doing so. Some projects may not even be feasible if scheduled in the later part of the program. The problem, however, is that the only way to move a project up, is to move another project back. This is why I am recommending a change to the schedule for road repair and pavement preservation program.

Road Repair and Pavement Preservation Program

You will recall that the July 23rd draft showed the road repair bond projects being implemented in the first six years of the program, with the rest of the 98 proposed projects and programs to be under construction or completed within 12 years. However, the City

of Tucson responded with a request that their share of the road repair bonds be scheduled instead for years four through nine so that the City **can** first complete their City bond funded road repair program and plan for expenses not eligible for County bond funding. In addition, during development of the road repair program this summer, other factors surfaced that raised questions as to whether it would have in fact been possible to spend the full \$160 million on road repair in six years, which would have equated to roughly \$30 million a year.

First, the City of Tucson is currently spending approximately \$20 million a year repairing roads as part of their \$100 million bond program authorized by voters in 2012. Adding another \$30 million regionally a year on top of the City's \$20 million a year led to concerns about contractor capacity in the region to deliver at that level. The City of Tucson's Transportation staff also shared lessons learned regarding coordination with utilities and discovery of actual road conditions, both of which could delay implementation. After the City or County repaves a road, there is a 5-year moratorium on pavement cuts, which impacts the ability of utilities to cut the pavement to make improvements to their infrastructure. Therefore, coordination planning with utilities on which roads can be repaired and when is a critical step, and something that our staff have already begun. The discovery process of coring into existing pavement to determine precisely existing conditions can also change assumptions going into a project, which in turn can cause delays. Our goal is to learn as much as possible from the City's experience with their on-going bond program as they appear to be doing very well.

Faced with so many valid requests to move projects up, as well as the request from the City to move what is in effect almost half of the road repair funding back, I asked staff to make a significant change to the entire road repair program extending it out 12 years, as opposed to the original six years.

To be clear, the term of the road bonds (the time in which payments would be made to repay each of the bonds sold for road repair) will remain at 10 years so as to ensure that taxpayers are not repaying bond debt beyond the useful life of the repairs.

Changes to Proposed Project Implementation Periods

The table below lists projects that are proposed for funding in implementation periods that differ from those originally listed in the July 23 draft. Each implementation period is equal to two fiscal years. Two projects in particular, the Innovation/Technology Building a UA Tech Park the Bridges and the Arizona-Sonora Desert Museum, were moved up as prime examples of projects that highlight the County's commitment to invest as early as possible in facilities that will create new jobs and support existing tourism related jobs. Other projects were moved up based on their readiness to proceed, contracted commitments, or concerns that delays would impact other non-bond funded project phases.

Projects Proposed for Different Implementation Periods Compared to July 23 Draft

Project	Proposed Implementation Periods	July 23 Implementation Periods	Notes
425.1 Sonoran Corridor Highway Improvements	1,3,4,5,6	4,5,6	\$500,000 moved up to Period 1 for EIS.
425.2 Road Repair & Pavement Preservation	1,2,3,4,5,6	1,2,3	Moved funding out to all periods.
425.3 Science Park Drive at UA Tech Park	1,2,6	1,2,4,5	\$2 million moved up to Periods 1 and 2 based on revised cost estimate for section needed to serve YMCA and library, remainder back to 6.
426.3 Innovation/Technology Building, UA Tech Park at The Bridges	2	4,5	UA confirmed financing for match is available earlier.
426.5 South Tucson Retail Tax Base Expansion Redevelopment Project	5,6	2,3	Moved back as no indication that project is ready to begin sooner.
427.5 Old Pima County Courthouse, Jan. 8 th Memorial, Tucson Art Museum	1,3,4	3,4	\$2 million moved up for building assessment & initial structural rehab.
427.6 Arizona-Sonora Desert Museum	1,2	3,4	Museum confirmed matching funds will be available earlier.
427.9 Downtown Community Theaters & Historic Cultural Landscape	1,2,3	2,3,4	\$1.8 million for design moved to period 1 to support fundraising activities, remainder moved up to Periods 2 and 3.
428.6 Urban Greenways	3,4,5	1,2,3,4,5,6	Moved back & will now fully complete 2 greenways.
428.9 Regional Sports Fields and Lighting	1,2,3,4,5,6	1,2,3,5,6	Added period 4.
428.18 Manara Cultural & Heritage Park	1,5	5,6	Moved \$5 million up to period 1, with remainder in period 5.
428.25 Esmond Station Regional Park	2,3	4,5	Master plan recently completed allowing design to continue immediately.

Project	Proposed Implementation Periods	July 23 Implementation Periods	Notes
428.49 Clements Senior Center	1,2	2,3	Design near completion.
429.10 Banner University Medical Center South Campus County Facility Expansion	1,2,5,6	1,5,6	Moved additional funding up for initial project phase.
429.8 Pedestrian Safety & Walkability Improvements	1,2,3,4,5,6	2,3,4,5,6	Moved funding to also include period 1.
429.9 Pima County Neighborhood Reinvestment Program	1,2,3,4,5,6	2,3,4,5,6	Moved funding to also include period 1.
429.10 Pima County Affordable Housing Program	1,2,3,4,5,6	2,3,4,5,6	Moved funding to also include period 1.
431.1 El Corazon – Santa Cruz River: Rillito & Canada del Oro Confluence	2,3,5,6	2,3	Later phase of project moved back.
431.2 Cemetery Wash Drainage Improvements	2	5	Moved up as delay would jeopardize Phase 2 non-bond project.

Projects Requested for Earlier Implementation, but that Remain Unchanged

Project 427.11 Old Tucson Expansion by Arizona-Sonora Western Heritage Foundation: This project is currently scheduled for implementation periods five and six due to competing needs for funding in earlier implementation periods, the fact that the re-organization into the non-profit foundation is still not yet complete, and the competitive lease selection process by the County is still not yet complete. When the organizational restructuring is complete, and assuming the new Foundation is selected by the County to lease the facility, then discussions can begin in earnest about the possibility of moving the project forward to earlier implementation periods. This project may also be a good candidate for acceleration with non-bond funding, and refunding with bond funding at a later date.

Project 428.39 Arizona Velodrome Center: This project is currently scheduled for implementation periods four and five also due to competing needs for funding in earlier implementation periods, the need for fundraising on the part of the project proponent, and the time needed to develop a detailed operating agreement with the County. Assuming voters approve Proposition 428, making bond funding available for this project, County staff will be available to work with the future operator to begin detailed planning discussions to move this project forward as soon as is practically possible.

Assuming all propositions are approved by voters, there are many other factors that will impact the timing of when projects actually get started and completed, and the amount of

bond funds spent on each project for a given year or implementation period. There is an entire section of the Bond Ordinance dedicated to discussion of these factors, starting on page 16. Implementing an \$815.76 million capital improvement program with 99 projects and programs, and with so many partner agencies, is a complex undertaking.

If additional funding is available in earlier years, there are certain projects that should be moved up in addition to those discussed above. The proposed implementation schedule for the Old Pima County Courthouse project includes \$2 million in implementation period one for building assessment and initial rehabilitation, but bond funding for the remainder of the project is not scheduled until periods three and four due to competing needs for funding. However, if bond funding is available earlier than presently shown, perhaps due to other projects not spending as quickly as anticipated, or more growth in taxable net assessed property values, the Old Pima County Courthouse project would be also be a good candidate to move up and spend those available bond funds.

Tentative Cash Flow Spreadsheet Used to Inform Project and Program Implementation Periods

In order to include implementation periods in the Bond Ordinance, it was necessary for staff to develop a tentative cash flow spreadsheet. Such a spreadsheet was provided with the July 23rd request for comments. A revised spreadsheet is attached and highlights projects for which cash flows were changed as a result of comments received. You will note that the estimated sum per fiscal year varies by up to \$5 million over or under the scheduled bond sales amounts for a few of the fiscal years. Implementation periods are equal to two fiscal years for good reason; it is almost impossible to predict the actual cash flow of projects this far in advance. Some projects will spend faster and some slower. But voters deserve to be given some idea of when a project is likely to start and complete. That is the purpose of the implementation periods. To be absolutely clear, the Board is not being asked to adopt the tentative cash flow spreadsheet, which is purely a planning document and, as discussed above, can vary significantly as the program is implemented.

Cost to Taxpayers Estimated to be Less Than Shown in Bond Ordinance

The debt service and tax rate table, Table 2 on page 8 of the Bond Ordinance, Table 3 on page 10 showing estimated average tax rates per proposition, impacts to various classes of properties starting on page 9 and the estimated total interest shown on page 11 assume the road repair bonds will be sold within the first six years, even though I am now proposing they be sold over the full 12 years. The Finance Department re-calculated the tables to see what effect this change would have on average tax rates and total interest. They found that the average tax rates and total interest cost would be less, but not significantly less. The fact is that actual implementation is likely to differ from assumptions made at this point in time and that is why the financial data provided are estimates. We left the tables as they were in the draft because the Board has not yet considered the proposal to implement the road repairs over 12 years, and even if the 12 year road repair

schedule is adopted, there is always the chance that bonds could be sold more quickly and the road repairs could once again be implemented faster than stated in the ordinance. So the decision was to leave in the Bond Ordinance slightly higher average tax rates and total interest than what may be expected if the road repair program is in fact implemented over 12 years.

Summary of Other Changes Since the July 23 Draft

In addition to requests to change project implementation periods, additional edits to the July 23 draft were made to address the following issues:

- Pima County will encourage use of alternative project delivery method where appropriate (p.13).
- Project implementation dates and the bond sale schedule will be impacted if one or more propositions fail (p.17).
- Projects subject to existing contracts are a priority (p.21).
- More clarification is included on requirements for other agencies to maintain bond funded facilities and the process by which a lack of maintenance will be addressed (p.22).
- A new committee would be established to oversee the Davis-Monthan Air Force Base Land Acquisition Program, additional acquisition guidelines are included, and the acquisition agency could be the Air Force or Pima County (p.39).
- Revisions were made to the City of Tucson's Urban Greenways program to prioritize completion of Arroyo Chico and Atturbury Wash Greenways (p.77).
- Minor edits were made to the following project descriptions – Road Repair and Pavement Preservation, Pima County One-Stop Career Center, JobPath, Oro Valley Business Accelerator, Southwest Regional Orientation Center, Tucson Children's Museum, Old Pima County Courthouse, Downtown Community Theaters and Historic Cultural Landscape, Kennedy Park, Jesse Owens Park, Sahuarita Pool and Recreation Center, Sahuarita Food Bank, Open Space Acquisition Program, Historic Ft. Lowell Park, and El Corazon.
- Statements concerning need were rewritten in many project descriptions to ensure information was being presented in a factual and neutral manner.

Major Sections of the Bond Ordinance

The draft Bond Ordinance is organized into three general areas:

Section II – Secondary property tax impact of issuing new general obligation bond debt.

Sections III, IV, V, and VI – Discussion regarding costs estimates, other funding, the potential for actual costs to vary from estimated costs, and the options available to manage cost variations; no sale of bonds for projects determined to not be feasible; factors

that impact start and completion dates for bond projects; and intergovernmental and community organization coordination and cooperation.

Section VII – Specific project details by proposition and project.

Section VIII – Maps, including a map of arterial and collector roadways that would be repaired under the Road Repair and Pavement Preservation Program, and properties eligible for acquisition under the Open Space Acquisition Program.

New Sections Not Included in Previous Bond Election Related Bond Implementation Plans

1. As a result of concerns expressed by the Committee and the public in the past, a new restriction has been added to this Bond Ordinance stating that the County would not sell bond funding for any project that is later determined to no longer be feasible, that the funding would not be transferred to another project, and therefore taxpayers would not have to repay this debt (p.16).
2. Under some circumstances, and consistent with all applicable legal requirements and restrictions, it may be possible for the County or a project sponsor to use non-bond funds to build a project in advance of the scheduled implementation period, and later be reimbursed with bond funding (p.20).
3. Projects subject to existing contracts will be a priority (p.21).
4. Details about operating and maintenance responsibilities of operating agencies (p.22).
5. Non-profit community organizations also have the right to request or prevent substantial modifications to proposed projects, when previously this right was only afforded to cities, towns and tribes – but this would still be subject to the formal bond ordinance amendment process and the many public notices and hearings included (p.23).

Bond Implementation Plan Ordinance Amendment Process Post Election

Substantial modifications to project scopes, benefits, and costs, or delays in implementation, as defined by Chapter 3.06 of the Pima County Code, require formal bond ordinance amendments that can only occur after approval by the Board of Supervisors at a public hearing noticed in the newspaper at least 15 days prior. Amendments must also be reviewed by the Pima County Bond Advisory Committee at a publicly noticed meeting. Amendments to the Open Space Acquisition Program must also be reviewed by the Conservation Acquisition Commission at a publicly noticed meeting. Amendments to projects requested by an agency other than County, must first be requested by that agency, and if the agency is a government, then the request must only occur after a public hearing by the governing body. Any amendment, however, must ensure that the bond proceeds are used for the purposes stated in the actual ballot propositions as presented to voters.

The Honorable Chair and Members, Pima County Board of Supervisors
Re: **Bond Implementation Plan Ordinance for the 2015 Bond Election**
September 15, 2015
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The amendment process is intentionally cumbersome so as to provide as many opportunities as possible for the public to provide input on the proposed amendments.

Recommendation

I recommend the Board adopt the attached proposed Bond Implementation Plan Ordinance for the November 3, 2015 Bond Election.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "C.H. Huckelberry", written in a cursive style.

C.H. Huckelberry
County Administrator

CHH/dr – August 27, 2015

Attachments

**Bond Implementation Plan
November 3, 2015 Bond Election**

ORDINANCE NO. 2015 - ____

**AN ORDINANCE OF THE BOARD OF SUPERVISORS OF PIMA COUNTY, ARIZONA
ADOPTING THE BOND IMPLEMENTATION PLAN FOR THE
NOVEMBER 3, 2015 BOND ELECTION
PROPOSITION 425, 426, 427, 428, 429, 430, 431**

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**Bond Implementation Plan
November 3, 2015 Bond Election**

ORDINANCE NO. 2015 - ____

**AN ORDINANCE OF THE BOARD OF SUPERVISORS OF PIMA COUNTY, ARIZONA
ADOPTING THE BOND IMPLEMENTATION PLAN FOR THE
NOVEMBER 3, 2015 BOND ELECTION
PROPOSITION 425, 426, 427, 428, 429, 430, 431**

Be it ordained by the Board of Supervisors of Pima County, Arizona, as follows:

I. Purpose of this Ordinance

The purpose of this ordinance is to comply with Chapter 3.06 of the Pima County Code regarding bonding disclosure, accountability and implementation. On April 21, 2015, the Pima County Board of Supervisors approved Resolution No. 2015-19 ordering a bond election for November 3, 2015. The election ballot will include seven propositions. The seven propositions, if all are approved, will authorize the County to sell \$815,760,000 in general obligation bonds to fund projects and programs that meet the purposes stated in each proposition. This Bond Implementation Plan Ordinance (Bond Ordinance) describes in detail the 99 projects and programs that Pima County intends to complete including the anticipated scopes, benefits, costs, and schedules of each. These 99 projects in their entirety are often referred to in this Bond Ordinance as "the County's 2015 Bond Program". This Bond Ordinance also provides information on the secondary property tax impact of issuing and repaying new general obligation bond debt if voters approve each proposition. This Bond Ordinance is subject to amendment by the Board of Supervisors, as provided in Chapter 3.06 of the Pima County Code, after notice and public hearing. Amendments must also be reviewed by the Pima County Bond Advisory Committee at a publicly noticed meeting. Any amendment, however, must ensure that the bond proceeds are used for the purposes stated in the actual proposition questions presented to voters.

II. Secondary Property Tax Impact of Issuing New General Obligation Bond Debt

The general obligation bonds being submitted to the voters for approval for all seven propositions total \$815,760,000. If voters authorize the sale of bonds in this amount, the actual sales will be scheduled over 12 years. General obligation bond debt authorized by the voters is secured by the "full faith and credit" of Pima County, which means the County pledges to retire the debt in an agreed upon number of years through an annual levy of a secondary property tax assessment against the value of all taxable property in Pima County. Voting for bonds at the November 3, 2015 election does not incur debt, but only authorizes the County to issue bonds and incur new debt in the future.

A. Maximum Maturity and Interest Rates for New Bonds

Pima County Resolution No. 2015-19 provides that the bonds, if approved, would be sold in one or more series, maturing not more than 20 years following the date of sale of each series, and bearing interest at a rate or rates not higher than 8 percent per year.

Pima County includes this language on ballot questions, such that the voter authorization is broad enough to cover most future circumstances, however unlikely. In reality, over the past 30 years, Pima County has only sold general obligation bonds with a maturity of no more than 15 years, so that the County's debt can be retired quickly and future generations are not burdened with the debt. Pima County intends to continue issuing bonds with a maturity date of no more than 15 years.

Similarly, although the maximum interest rate would not be higher than 8 percent per year, Pima County expects to sell bonds at much lower rates. In the past five years, the average interest rate of general obligation bonds sold by the County has been 2.78 percent per year. For planning purposes the County used interest rate assumptions of 2.78 percent per year for the first five years of bond sales, 3.20 percent per year for the next five years of bond sales, and 3.45 percent per year thereafter. The actual interest rate is established through a competitive bond sale.

B. Proposed Schedule of Sale of New Bonds

If all seven propositions are approved by voters, Pima County estimates that it will sell such bonds according to the following general schedule.

Table 1
Proposed Schedule of Sale of New Bonds

January 2017	\$ 65,000,000
January 2018	\$ 65,000,000
January 2019	\$ 65,000,000
January 2020	\$ 70,000,000
January 2021	\$ 70,000,000
January 2022	\$ 60,000,000
January 2023	\$ 65,000,000
January 2024	\$ 70,000,000
January 2025	\$ 70,000,000
January 2026	\$ 70,000,000
January 2027	\$ 83,264,000
January 2028	\$ 62,496,000

C. Management of Debt Service and Secondary Property Taxes

1. Source of Repayment

General obligation bonds are repaid from secondary property taxes levied for debt service on all taxable property in Pima County, which by statute are without limit as to rate or amount. However, for planning purposes, the bond sales and debt retirement schedules have been structured in a manner to keep the property tax rate at or under the Board of Supervisor's target maximum \$0.815 per \$100 of taxable net assessed value, which is \$0.115 higher than the current Fiscal Year 2015-16 tax rate of \$0.70.

2. Estimated Debt Retirement Schedule & Secondary Property Tax Rates

Table 2 shows the estimated schedule for retiring previously authorized general obligation bonds of Pima County including all previously sold and remaining authorized but unsold debt (see columns 3 and 4); the estimated schedule for retiring the new general obligation bonds for all seven propositions, assuming they are authorized and then sold in accordance with the estimated sale schedule (see columns 6 and 7); and the total estimated aggregate debt service for both existing and new bonds (see column 9). Table 2 also shows the projected secondary property tax rates that would be required to finance this debt retirement schedule (see column 5, 8, and 10).

Table 2
Pima County Debt Retirement Schedule and Estimated Tax Rate
Current and Proposed General Obligation Bonds

All Seven Propositions Combined									
		Estimated Debt Retirement Schedule For Current Bonds Outstanding and Anticipated Future Sales ²			Estimated Debt Retirement Schedule For the 2015 Proposed Bond Authorization			Total Estimated Debt Retirement Schedule for Current and 2015 Proposed Bond Authorization	
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Fiscal Year	Projected Taxable Net Assessed Value ¹	Principal	Interest	Projected Tax Rate per \$100 Taxable Net Assessed Value	Principal	Interest	Projected Tax Rate per \$100 Taxable Net Assessed Value ³	Total Debt Service	Projected Tax Rate per \$100 Taxable Net Assessed Value
2015-16	7,620,361,635	39,315,000	14,235,429	0.7000				53,550,429	0.7000
2016-17	7,886,822,820	43,285,000	13,307,145	0.7176	6,781,819	903,500	0.0974	64,277,464	0.8150
2017-18	8,162,601,354	45,792,500	12,038,068	0.7085	6,174,271	2,521,965	0.1065	66,526,804	0.8150
2018-19	8,448,023,035	44,115,000	10,458,799	0.6460	10,119,754	4,157,321	0.1690	68,850,874	0.8150
2019-20	8,743,425,057	46,092,500	8,944,795	0.6295	10,469,322	5,752,492	0.1855	71,259,109	0.8150
2020-21	9,049,156,401	41,540,000	7,343,158	0.5402	17,458,280	7,407,444	0.2748	73,748,882	0.8150
2021-22	9,112,437,152	42,877,500	5,801,714	0.5342	16,731,184	8,855,104	0.2808	74,265,502	0.8150
2022-23	9,176,160,425	31,125,000	4,121,976	0.3841	29,148,774	10,389,977	0.4309	74,785,728	0.8150
2023-24	9,240,329,314	21,955,000	2,883,755	0.2688	38,747,391	11,722,841	0.5462	75,308,988	0.8150
2024-25	9,304,946,937	14,800,000	2,033,014	0.1809	46,152,074	12,850,664	0.6341	75,835,752	0.8150
2025-26	9,370,016,431	15,397,500	1,427,278	0.1795	45,789,763	13,753,036	0.6355	76,367,578	0.8150
2026-27	9,435,540,956	11,125,000	790,703	0.1263	50,021,665	14,962,185	0.6887	76,899,553	0.8150
2027-28	9,501,523,694	7,152,500	403,076	0.0795	53,889,586	15,992,143	0.7355	77,437,304	0.8150
2028-29	9,567,967,849	2,220,000	142,376	0.0247	60,175,162	15,441,074	0.7903	77,978,613	0.8150
2029-30	9,634,876,648	1,516,000	78,493	0.0165	54,583,974	13,609,296	0.7078	69,787,764	0.7243
2030-31	9,702,253,341	865,000	36,349	0.0093	43,717,694	11,932,953	0.5736	56,551,996	0.5829
2031-32	9,770,101,198	442,500	12,302	0.0047	41,717,694	10,558,693	0.5351	52,731,188	0.5398
2032-33	9,838,423,516				41,595,699	9,240,032	0.5167	50,835,731	0.5167
2033-34	9,907,223,612				39,575,356	7,924,763	0.4794	47,500,119	0.4794
2034-35	9,976,504,826				37,221,689	6,665,660	0.4399	43,887,349	0.4399
2035-36	10,046,270,525				34,555,027	5,471,989	0.3984	40,027,016	0.3984
2036-37	10,116,524,094				32,051,027	4,352,450	0.3598	36,403,477	0.3598
2037-38	10,187,268,947				28,051,032	3,302,523	0.3078	31,353,555	0.3078
2038-39	10,258,508,519				23,717,689	2,380,596	0.2544	26,098,285	0.2544
2039-40	10,330,246,269				19,051,022	1,597,336	0.1999	20,648,358	0.1999
2040-41	10,402,485,681				14,384,355	963,409	0.1475	15,347,764	0.1475
2041-42	10,475,230,264				9,705,855	478,815	0.0972	10,184,670	0.0972
2042-43	10,548,483,549				4,172,842	143,963	0.0409	4,316,805	0.0409
	Total	409,616,000			815,760,000				
1. Taxable net assessed value for fiscal year 2015-16 equal to the total limited net assessed value per the Pima County Assessor's Office. Future year taxable net assessed values are calculated in a manner prescribed in Arizona Revised Statutes §35-454.A(1)(d).									
2. Includes assumed future sales of \$25,681,000 of bonds authorized from previous General Obligation bond elections but still unissued.									
3. The estimated average annual tax rate for the proposed bond authorization is \$0.3938 per \$100 of taxable net assessed value.									

The debt retirement schedule in Table 2 is only an estimate and relies on a number of assumptions. The schedule assumes that the taxable net assessed value of real property in Pima County will increase as prescribed in Arizona Revised Statutes § 35-454 (see column 2); that the general obligation bonds issued for the propositions will be sold according to the schedule shown in Table 1; that all bonds to be sold will have a 15-year final maturity, except for the \$160,000,000 sold for road repair and pavement preservation, which will have a 10-year final maturity; that all bonds sold will carry an interest rate between 2.78 percent and 3.45 percent per year; that the remaining \$25,681,000 of debt authorized in previous elections is sold; and that there are no future voter-approved bond elections after 2015.

D. Estimated Tax Rate Impact on Owner Occupied Residential, Commercial & Vacant Property

Column 8 in Table 2 identifies the projected secondary property tax rate necessary to pay for debt service on the bonds authorized at the November 3, 2015 election if all seven propositions are approved by voters. Over the course of debt repayment, the estimated average annual tax rate impact of the general obligation bonds issued for all seven propositions would be \$0.3938 per \$100 of taxable net assessed value. The \$0.3938 tax rate is a combination of tax rates for all the propositions as shown in Table 3, below.

In Pima County, the median valued owner-occupied residence, as valued by the County Assessor in 2015, is \$120,693. This means half of homes are above this value, and half are below this value. The tax impact over the term of the bonds for the median valued owner-occupied residence is estimated to be \$47.53 per year for 27 years, or \$1,283.31 total cost.

$$\begin{aligned} \$120,693 \text{ (limited value)} \times 10\% \text{ (assessment ratio)} &= \$12,069.30 \\ \$12,069.30 \div 100 \text{ (tax rate is applied to \$100 of net value)} &= \$120.69 \\ \$120.69 \times 0.3938 \text{ (average annual tax rate)} &= \$47.53 \text{ per year} \end{aligned}$$

Arizona Revised Statutes § 35-454 requires a statement about the estimated tax impact of debt service for the bonds for three classes of properties valued by the county assessor at specific values:

- The tax impact over the term of the bonds on an owner-occupied residence valued by the County Assessor at \$250,000 is estimated to be \$98.45 per year for 27 years, or \$2,658.15 total cost. Note that 87 percent of owner-occupied residences in Pima County are valued below \$250,000.

$$\begin{aligned} \$250,000 \text{ (limited value)} \times 10\% \text{ (Class 3 assessment ratio)} &= \$25,000 \\ \$25,000 \div 100 \text{ (because tax rate is applied to \$100 of net value)} &= \$250 \\ \$250 \times 0.3938 \text{ (average annual tax rate)} &= \$98.45 \text{ per year} \end{aligned}$$

- The tax impact over the term of the bonds on commercial property valued by the County Assessor at \$1,000,000 is estimated to be \$708.84 per year for 27 years, or \$19,138.68 total cost.

$$\begin{aligned} & \$1,000,000 \text{ (limited value)} \times 18\% \text{ (Class 1 assessment ratio)} = \$180,000 \\ & \$180,000 \div 100 \text{ (tax rate is applied to \$100 of net value)} = \$180 \\ & \$1,800 \times 0.3938 \text{ (average annual tax rate)} = \$708.84 \text{ per year} \end{aligned}$$

- The tax impact over the term of the bonds on agricultural or other vacant property valued by the County Assessor at \$100,000 is estimated to be \$59.07 per year for 27 years, or \$1,594.89 total cost.

$$\begin{aligned} & \$100,000 \text{ (limited value)} \times 15\% \text{ (Class 2 assessment ratio)} = \$15,000 \\ & \$15,000 \div 100 \text{ (tax rate is applied to \$100 of net value)} = \$150 \\ & \$150 \times 0.3938 \text{ (average annual tax rate)} = \$59.07 \text{ per year} \end{aligned}$$

Table 3
Estimated Average Tax Rate & Percent of Total Tax Rate For Each Proposition

Propositions	Average Tax Rate	Percent of Total Tax Rate
Proposition 425: Road & Highway Improvements	\$0.0955	24.26%
Proposition 426: Economic Development, Libraries, Workforce Training	\$0.0443	11.25%
Proposition 427: Tourism	\$0.0478	12.13%
Proposition 428: Parks & Recreation	\$0.0927	23.55%
Proposition 429: Public Health, Welfare, Safety, Neighborhoods, Housing	\$0.0510	12.95%
Proposition 430: Natural Area Conservation & Historic Preservation	\$0.0543	13.78%
Proposition 431: Flood Control & Drainage	\$0.0082	2.08%
Total	\$0.3938	100.00%

Detailed retirement schedules and estimated tax rates for each proposition, similar to Table 2, are available online at www.pima.gov/bonds2015 or can be viewed in person during normal business hours at the office of the Pima County Clerk of the Board, 130 W. Congress, 5th Floor, Tucson Arizona. To determine the impact of a particular proposition or a combination of propositions, the estimated tax amounts for a residential, commercial or agricultural property shown can be multiplied by the Percent of Total Tax Rate shown in Table 3 for that proposition or any combination of propositions to determine the impact of those particular propositions. For example, the average annual impact of Proposition 426 on the median valued home in Pima County of \$120,693 would be \$5.35 per year, determined by multiplying the 11.25 Percent of Total Tax Rate from Table 3 times the \$47.53 impact calculated above for all seven propositions.

E. Estimated Increase in Property Taxes

The last column in Table 2, Column 10, presents the estimated total secondary property tax rate that would support the total debt service retirement schedule for new and existing bonds if all seven propositions were approved by voters. The secondary property tax rate would increase from the current \$0.70 per \$100 of taxable net assessed value to a rate targeted not to exceed \$0.8150 per \$100 of taxable net assessed value in any given year of debt service. This equates to a \$0.115 tax rate increase that would be maintained for 13 years and would then begin to drop after fiscal year 2028/29 if no future bonds are authorized.

The corresponding tax rate increase for the median valued owner-occupied residence valued at \$120,693 would result in the homeowner paying an estimated \$13.88 more per year than they already pay in secondary property taxes for existing bond debt.

$$\begin{aligned} \$120,693 \text{ (limited value)} \times 10\% \text{ (Class 3 assessment ratio)} &= \$12,069.30 \\ \$12,069.30 \div 100 \text{ (tax rate is applied to \$100 of net value)} &= \$120.69 \\ \$120.69 \times 0.115 \text{ (tax rate increase)} &= \$13.88 \text{ per year} \end{aligned}$$

F. Estimated Total Cost of Principal and Interest

The estimated total interest assumes includes interest rates of 2.78 per year for the first five years, 3.20 percent per year for the next five years, and 3.45 percent thereafter, assuming all seven propositions are approved, sold and repaid according to the schedule in Table 2.

Total Principal	\$ 815,760,000
Estimated Total Interest	<u>\$ 203,332,224</u>
Estimated Total Cost	\$1,019,092,224

G. Estimated Costs of Selling Bonds

The cost of selling the general obligation bonds will vary depending upon the size of the annual bond sales and other market factors. Table 4 shows the estimated cost of selling bonds authorized at the November 3, 2015 election, including financial advisory fees, legal fees and related costs, based upon past experience and on the amount of the estimated bond sales:

Table 4
Estimated Cost of Selling Bonds

Year of Sale	Amount of Sale	Estimated Cost of Sale
2017	\$ 65,000,000	\$ 1,579,500
2018	\$ 65,000,000	\$ 1,579,500
2019	\$ 65,000,000	\$ 1,579,500
2020	\$ 70,000,000	\$ 1,701,000
2021	\$ 70,000,000	\$ 1,701,000
2022	\$ 60,000,000	\$ 1,458,000
2023	\$ 65,000,000	\$ 1,579,500
2024	\$ 70,000,000	\$ 1,701,000
2025	\$ 70,000,000	\$ 1,701,000
2026	\$ 70,000,000	\$ 1,701,000
2027	\$ 83,264,000	\$ 2,023,315
2028	\$ 62,496,000	\$ 1,518,653

H. Current Pima County General Obligation Debt and Constitutional Debt Limitation

The current Pima County General Obligation Debt is \$383,935,000. The current constitutional debt limitation is \$1,143,054,245 as calculated below.

Taxable Net Assessed Valuation FY 2015/16 Assessment Roll	\$7,620,361,635
Debt Limit (15% of Taxable Net Assessed Valuation)	\$1,143,054,245
General Obligation Bonds Outstanding	\$383,935,000
Legal Debt Limit Available	\$759,119,245

As shown in Table 4 the County intends to sell the bonds incrementally over a twelve year period during which time the County will not, at any time, exceed the constitutional debt limit.

III. Total Cost Estimates, Bond Funding Estimates and Other Funding Estimates

Chapter 3.06 of the Pima County Code requires that the Bond Ordinance discuss how cost estimates were derived, the potential for actual costs to increase or decrease from estimated costs, the certainty or uncertainty that other sources of funding will be secured and options available if the other funding sources are not secured. The County wishes to clearly disclose that actual project costs may vary from the estimated project costs listed in this Bond Ordinance.

A. How Cost Estimates Were Developed and Potential for Actual Costs to Increase or Decrease from Estimated Costs

All of the cost estimates in this Bond Ordinance were developed by Pima County staff, participating cities, towns and tribes, or non-profit community partners. County staff reviewed cost estimates for the majority of projects submitted by non-profit community

partners. Pima County has an extensive base of information from implementation of prior bond programs and other capital improvement projects. Cost estimates are typically based on the most recent experiences with similar projects and should be considered conceptual estimates that may vary from actual costs. Cost estimates may vary up or down as a project proceeds through planning, design, procurement, contract awards, and construction, or through appraisals and negotiations for land. With a few exceptions, these cost estimates are not based on detailed engineering studies and design, and are therefore always subject to the unknown factors that can change costs, upward or downward. In many instances, these cost estimates take estimates of inflation into account. For some projects, detailed cost models are available, and for others, they are not. Many of the project scopes and cost estimates were refined several times over the nine-year bond planning process. Based on the County's experience with the prior bond programs, these cost estimates will be close for many projects, while some projects will be completed at lower than estimated costs, and other projects will cost more than estimated to complete.

Pima County continues to experience a favorable bid climate for large scale capital projects. In 2006, a year before the economy peaked, the overall average construction award was three percent more than the engineer's estimate. The County's most recent semiannual analysis reflects the typical bid is, on average, 85 percent of the engineer's estimate, which is 18 percent below pre-recession levels. There is every indication this trend will continue in the near term. Inflation remains low, which is a major input on construction material and labor.

Pima County will encourage the use of alternative delivery methods wherever possible to enhance Pima County's and other project managing agencies ability to maximize the value of return on investment and deliver projects on time.

B. Options Available if Actual Costs Exceed Bond Funding Estimates and Other Funding Estimates

1. Types of Cost Increases

As a project moves from conceptual to completed, the final cost may be similar to the cost estimates listed in this Bond Ordinance, or may vary up or down. Variations from original cost estimates may become apparent after more detailed planning, or not until projects are bid or appraisals are completed. Some types of project cost increases are considered "cost overruns," when factors can cause the projected costs of project components (such as land acquisition, materials, labor) to increase, while the scope of the project remains the same. Not all cost increases, however, are "overruns." In some instances, Pima County or the managing agency might voluntarily expand the scope of a project. This may occur at the urging of the public or project partners to capitalize on opportunities identified during programming and design.

2. Options Available When Costs Exceed Available Funds

When estimated project costs increase, Pima County and other project managing agencies can (1) reduce the scope of a project to fit it into available funding, (2) seek additional funding to supplement existing funding, (3) explore alternative project delivery methods, (4) delay a project with the anticipation that the delay will result in more favorable opportunities in the future to complete the project (better bidding climate, better availability

of other funding sources, etc.), or make a determination that the project is no longer feasible. Additional funding can include a reallocation of bond funding from other projects included in this Bond Ordinance under the same ballot proposition since they share the same purpose stated in the ballot proposition. However, bond funding cannot legally be transferred to or from projects included under different ballot propositions. For example, if one library project costs \$500,000 less than the cost estimate included in this Bond Ordinance, the \$500,000 could be allocated to another library project that is in need of additional funding, but could not be transferred to a transportation project.

3. Modifications Related to Managing Cost Exceedances That Require Bond Ordinance Amendments and Required Process

Chapter 3.06 of the Pima County Code acknowledges that actual costs may vary, but states that if total actual costs, actual bond costs or actual other funding costs vary by more or less than 25 percent of the cost estimates stated in this Bond Ordinance, then they are to be considered “substantial modifications” to the Bond Ordinance. The Code also acknowledges that scope and schedule changes may become necessary. If the project scope is modified to the point that it alters the disclosed project benefits, then it is considered a substantial modification. If the schedule is delayed by 12 months or more beyond the implementation schedule stated in this Bond Ordinance, then the delay is considered a substantial modification. The Code also acknowledges that there could be circumstances where a project is no longer feasible. In cases where a project in this Bond Ordinance is no longer feasible, not completing the project is considered a substantial modification to this Bond Ordinance.

Substantial modifications require formal Bond Ordinance amendments. Bond Ordinance amendments must be enacted by the Pima County Board of Supervisors at a public hearing, notice of which has been published in a newspaper of general circulation in the County at least 15 days prior to the hearing. Amendments must also be reviewed by the Pima County Bond Advisory Committee, whose meetings are also publically noticed and open to the public. In addition, this Bond Ordinance states that amendments that impact projects requested by cities, towns or tribal governments must first be recommended by the governing body of the city, town or tribe, also at a public hearing. The intent of this amendment procedure is to provide multiple opportunities for the public and voters to provide input regarding necessary changes.

C. Other Funding and Options Available if Other Funding Sources Are Not Secured

One-quarter of the 99 bond projects and programs included in the County’s 2015 Bond Program include specific amounts of other funding in addition to the bond funding. These other funding commitments total almost \$146 million; one-third in private funding and two-thirds in other governmental funds.

1. How Other Funding is Presented in this Bond Ordinance

In most instances, additional other funding stated in this Bond Ordinance is presented as a dollar amount estimate, along with the required source of the funding. For example, Reid Park Zoological Society has committed to raising almost \$10.3 million in addition to the \$8 million bond funding estimate for expansion of the African exhibit. The \$10.3 million is listed as the “Other Funding Estimate,” along with a statement that the funding will be

secured through a combination of major gifts, a public campaign, grants and other fundraising activities. In a few instances, where projects are part of multiple phased efforts, or where other funding could be used to expand the project scope, more general information is provided about the other funding. For example, for the Sonoran Corridor Highway Improvements between the Aerospace Parkway and Interstate 10 project, it is stated that other unidentified state and federal funding will be necessary to complete the future phases between Interstate 10 and Interstate 19. Another example is the City of Tucson's Downtown Community Theaters and Historic Cultural Landscape, which is reliant on other funding to fully fund the scope of work, for which specific sources of other funding cannot be identified at this time. A final example is the Pima County Affordable Housing Program that historically has leveraged the most other funding the suite of bond projects and programs, but for which it is impossible to quantify a specific amount that will be leveraged. In this case, other funding sources leveraged in the past are listed, including specific grant programs, tax credits, etc.

2. Discussion of Certainty Regarding Other Funding Availability

The above projects also serve as good examples of the variation in certainty and the impacts if the funding is not secured.

The Reid Park Zoological Society has a proven fundraising track record and a financial plan to be able to fund multi-year pledges, and has been conservative in estimating the number of years that will be needed to raise the other funding. The project is scheduled to begin in the middle of the 12-year implementation term. If it takes longer to raise the funds and this delays the project by more than 12 months, or if substantially less funds are raised than anticipated therefore impacting the project scope and benefits, then a formal Bond Ordinance amendment would be needed, including the multiple public meetings and hearings. Their proven track record for fundraising and conservative schedule makes this less likely.

The Sonoran Corridor Aerospace Parkway to Interstate 10 project is one phase of a multiphase project. It is anticipated that this phase can be completed with the estimated bond funding, and this phase, at a minimum, will provide the preliminary planning, design and land acquisition necessary to meet the goal of connecting Tucson International Airport with the UA Tech Park. Other funding to complete subsequent phases to connect Interstate 10 and Interstate 19 are dependent on future state and federal funding. The process has begun with a formal designation of "State Route 410," which is a State Planning Route designation and with the introduction of a bill into the U.S. House and Senate to include the Sonoran Corridor in the interstate highway system. These are both necessary first steps before state and federal funding can be made available for the project.

The City of Tucson's Downtown Community Theaters and Historic Cultural Landscape project is reliant on other funding sources to complete the project scope that is included in this Bond Ordinance. Arts organizations, advocacy groups and concerned citizens are evaluating future fundraising from individuals, corporations, foundations and government grants. TCC Today, a volunteer community organization, has stated their intent to work in concert with the City of Tucson and Pima County to advance this project. If fundraising efforts are unsuccessful or raise less than the amount estimated to fully fund the project scope, the City, in consultation with the County, could choose to reduce the scope of the

project to meet the available funding. If the scope reduction would alter disclosed project benefits, then a formal Bond Ordinance amendment would be needed, including the multiple public meetings and hearings.

The 1997 and 2004 voter-authorization of a combined \$15 million for the County's Affordable Housing Program leveraged \$129 million in other funding. The County expects that these other funding sources would continue to be available to leverage the 2015 bond funding. No scope or cost modifications would be needed if other funding did not materialize or was less than in past years. The impact would be that not as many affordable housing units would be developed.

IV. No Sale of Bonds for Projects Determined Not to be Feasible

If a project included in this Bond Ordinance is later determined not to be feasible, then the bond funds for that project will not be sold, the funds would not be re-allocated to another project, the County will not incur the debt, and taxpayers will not be taxed to repay that debt.

V. Implementation Schedule Start and Completion of Projects

The County intends to sell bonds once a year over 12 years to fund proposed projects so as to remain at or under a voluntary target maximum tax rate of \$0.815 per \$100 of net taxable property value. Projects are scheduled to be completed or under construction between years 1 and 12. The 2004 voter approved bond program anticipated 11 years of bond sales and project completion within 12 years, but 75 percent of projects were completed or under construction within 6 years of the bond election. There are several factors that will impact the implementation schedule for all 99 proposed projects and programs included in the County's 2015 Bond Program, including: the schedule of bond sales, which is also impacted by various factors including whether all the propositions are approved by voters; the complexities of capital improvement programming; project prioritization; coordination with cities, towns, tribes and non-profit community partners; the ability to fund new annual operation and maintenance costs associated with the new or improved facilities; and the ability to accelerate projects in advance of bond cash flows.

A. Bond Sale Schedule

The single most important determinant of the overall implementation schedule for the County's 2015 Bond Program is the schedule for the sale of the bonds. Under the current projected schedule, the bonds will be sold over 12 years, starting in Fiscal Year 2016/17, which begins on July 1, 2016. This current schedule anticipates sales of \$65 million to \$75 million a year over the 12 years. The actual schedule of bond sales is determined by several factors, the most important of which is remaining at or under the voluntary target maximum property tax rate of \$0.8150 per \$100 of taxable net assessed value for debt repayment. The trade-off between property tax rates and implementation of the County's 2015 Bond Program is that by limiting tax rates the program will take longer to implement.

The schedule of bond sales will also be impacted by interest rates set by the municipal bond market and growth in tax base for the County. If interest rates are lower or growth in the tax base is higher, or both, then bonds could be sold sooner. Conversely, if interest rates are higher or growth in tax base is slower, or both, the schedule of sales could be

delayed to remain at or under the voluntary target maximum tax rate. Pima County continually monitors these factors.

In addition to all these factors, the bond sale schedule and ultimately the project start and completion dates would be impacted substantially if one or more of the bond propositions were not approved by voters. Pima County Code Section 3.06.070 B(9) states that if some but not all proposed bond questions are approved at the special election, the Board of Supervisors will make any changes to the proposed projects for the approved questions that are necessary because of the failure of another question, and these will be considered “substantial modifications” requiring a formal bond ordinance amendment. The effect would essentially be that bond sales could take place over less than 12 years and project start and completion dates for proposed projects under the approved questions could be accelerated. However, other factors discussed in this section, including but not limited to the availability of other funding and availability of funding for operations and maintenance, would also be taken into account and therefore not all projects would simply start earlier.

B. Capital Programming, Major Project Tasks and Implementation Period Schedule

1. Major Tasks Per Project

Capital infrastructure improvements are complex undertakings, involving several tasks, all of which take time to complete. This Bond Ordinance describes the “Major Tasks” associated with each proposed project and provides approximated timelines for each task. This information is a planning forecast to illustrate the typical duration of various phases of projects similar in scope. Many of the proposed projects are complicated and will take several years or more to complete and open for public use. Most of the proposed projects will require detailed planning and design phases before they are construction ready.

A typical public works construction project will require planning, design, acquisition of land or right-of-way, relocation of utilities, and construction phases. State procurement laws and local ordinances dictate a procurement process that can take anywhere from three to six months. For acquisition of open space, Pima County must locate and negotiate with potential sellers; complete appraisals; complete due diligence for environmental factors; and execute a contract for purchase only after each acquisition is reviewed and approved by an independent review commission.

Scheduling of construction must also be carefully timed, taking into account the current financial and bidding climate to maximize the value of return on investment. The scheduling of projects can always be affected by the unexpected. Project duration is presented in ranges, reflecting typical times to complete tasks assuming both “the best case” and “the worst case” scenarios.

2. Project Implementation Periods

Each project in this Bond Ordinance is assigned an “implementation period.” Implementation Periods are blocks of two fiscal years, as depicted in Table 5. If a project is delayed by more than 12 months beyond its listed implementation period, this constitutes a substantial modification and requires a Bond Ordinance amendment approved by the Board of Supervisors after the necessary multiple public hearings and meetings to receive public input on the delay.

Table 5
Implementation Periods

Implementation Period	Fiscal Years
1	2016/17 2017/18
2	2018/19 2019/20
3	2020/21 2021/22
4	2022/23 2023/24
5	2024/25 2025/26
6	2026/27 2027/28

C. Developing the Implementation Period Schedule and How Projects Were Prioritized

Several factors were considered when scheduling the 99 proposed projects and programs over the six implementation periods:

- Priorities provided by the cities and towns.
- Priorities provided by the Pima County Parks Commission for County park projects
- Urgent projects that would prevent future facility damage from occurring were scheduled early, like roof repair for the Temple of Music and Art and the Marana Swimming Pool.
- Projects that would alleviate ongoing lease payments or existing land acquisition debt payments were scheduled early, like the Davis-Monthan Air Force Base Land Acquisition Program, the County's North Clinic, JobPath facility, and the Southwestern Regional Tournament Sports Complex land acquisition.
- Tourism facilities were generally scheduled according to when project proponents have stated their other funding sources would be available, accelerating those that didn't have other funding due to the desire to assist this segment of the economy in recovering faster. This included the Southwest Regional Sports Complex and Kino Sports Complex Repurposing projects under the Parks and Recreation proposition.
- Workforce expansion projects like the Oro Valley Accelerator were scheduled early.
- Projects that will have little or no taxpayer operating and maintenance costs, and had other funding available, like the YMCA at the UA Tech Park, were scheduled early.
- Programs like Regional Sports Fields and Lighting, River Parks, Pedestrian Safety, Neighborhood Reinvestment, Affordable Housing and the Open Space Acquisition Program, were generally scheduled for expenditures spanning each of the 6 implementation periods.
- The Open Space Acquisition Program generally became the filler each year, meaning whatever was available after the capital improvement projects were scheduled, was allocated to the Open Space Acquisition Program. That said, the Open Space Acquisition Program's period one allocation was generally higher than most individual capital improvement project allocations for period one as it generally takes time for most capital improvement projects to begin significant spending on construction.

- Projects that were dependent on each other were scheduled during similar implementation periods, like the Science Park Drive, YMCA at the Tech Park and Southeast Library at the Tech Park.
- Popular projects with generally lower costs and shorter planning/design efforts were scheduled earlier, like the splash parks and model airplane park improvements, the Ajo Golf Course Improvements, the El Paso and Southwestern Greenway in South Tucson, and the Sahuarita Food Bank.
- Projects with other funding were scheduled to begin no sooner than the other funds were anticipated to be in place.

D. Coordinating Implementation with Other Agencies Will Impact Project Schedules

The County's 2015 Bond Program will be implemented with a high level of intergovernmental and interagency cooperation. In developing its recommendations, the County solicited and received requests from cities, towns, tribes, the University of Arizona and non-profit community partners (other agencies) for projects to be included for bond funding. Sixty-one projects and programs to be funded as part of the County's 2015 Bond Program, were requested by these other agencies or include subprojects that were requested by these other agencies. Five additional projects will require interagency cooperation, like the Southern Arizona Regional Orientation Center and Sonoran Corridor Aerospace Parkway to Interstate 10. In total, 66 of the projects and programs will require intergovernmental cooperation or cooperation with non-profit community partners.

Forty-six of the projects and programs will be entirely or partially managed by agencies other than Pima County. All projects and programs where an agency other than Pima County will manage the planning, design and construction will require a formal agreement as required by County Code. In addition, some projects managed by Pima County, but reliant upon actions of other entities, will also require agreements. Sometimes negotiation of agreement terms that are acceptable to all parties can impact a project's schedule.

Pima County Code 3.06.090 defines requirements for design, construction, and equipping of County bond projects by other agencies.

E. Projects Delayed After a Bond Sale

If bonds are sold for projects that later are delayed beyond the fiscal year in which the bonds were sold, the bond proceeds will be reallocated to other eligible bond projects for which expenditures are ready to be made. This is to avoid arbitrage costs, as explained in Section H., as well as to complete projects as quickly as possible. Such reallocation of bond proceeds does not change the bond funding amount for the affected projects, only the timing of the bond expenditure. For the County's 2004 voter-approved bond program, it was often open space acquisition projects that were accelerated to spend bond proceeds from other projects that were not ready to spend, as land acquisitions can, by their nature, typically be completed faster than projects with several major tasks. Open space acquisitions and other projects may be advanced for this purpose.

F. Budget Capacity for Operations and Maintenance

Project implementation will also be impacted by the ability of the agency responsible for operating and maintaining the facility to fund operations and maintenance. One-third of the

99 projects will be operated and maintained by non-profit community partners, such as the YMCA or the Arizona-Sonora Desert Museum. For those projects, there will be no additional impact on taxpayers for operations and maintenance. For the remainder of the projects, the new or increased operation and maintenance costs are anticipated to be funded primarily with annual taxpayer revenues. When all 99 projects are completed and operational, the total annual operations and maintenance cost increase is estimated to be \$12.6 million. Pima County's share is estimated to be \$6.1 million a year, or 0.5 percent of the adopted County budget. Operations and maintenance costs and responsibilities are listed for each project.

Prior to initiating design and construction, cities and towns will be required to enter into agreements with the County that will require commitments to fund the operating and maintenance costs. The County will face the same budgeting constraints. The availability of funding for operations and maintenance was a factor considered when developing the implementation periods for projects.

G. Accelerating Projects Before Bond Proceeds Are Available

Under certain circumstances, it may be possible for the County or another project sponsor to use other available funds to build a project in advance of the scheduled implementation period, and then be reimbursed from the proceeds of a later bond sale. A project sponsor who wishes to advance a project in this manner must work closely with the Pima County Finance Department to develop a schedule that is consistent with all applicable legal requirements and restrictions, and with the County's financial-planning policies. Reimbursement will be limited to actual project costs and will not include any interest or other financing-related expenses.

H. Arbitrage Compliance

The sale and expenditure of County bonds are regulated by federal tax laws, rules and regulations designed to eliminate abuses of the tax-free status of these bonds. The most important controls regulate how quickly governments must expend bond proceeds. For example, in order to sell tax-free municipal bonds, the government must have reasonable expectations of expending all bond proceeds within three years of their sale.

Of equal importance are federal regulations governing arbitrage. Arbitrage simply refers to the difference between the interest Pima County pays its bond holders and the interest Pima County earns on the deposit of bond proceeds. Pima County must rebate to the federal Treasury any arbitrage earnings. There are, however, two strictly circumscribed circumstances under which Pima County can retain arbitrage earnings. First, for any non-construction project, such as open space, Pima County can retain any arbitrage earnings if the bond proceeds are fully expended within six months of their sale. Second, for construction projects, arbitrage earnings can be retained if all of the following four expenditure benchmarks are met: within six months, if 10 percent is expended; within twelve months, if 45 percent is expended; within eighteen months, if 75 percent is expended; and within twenty-four months, if 100 percent is expended. Compliance with federal arbitrage rules imposes a significant burden of monitoring and reporting on the expenditure of Pima County bond proceeds.

Under the right economic circumstances, arbitrage earnings can be significant and Pima County has a strong interest in complying with arbitrage requirements in order to retain those earnings. Therefore, the practical impact of federal arbitrage rules is that Pima County will not sell bonds until projects are ready to begin immediate expenditure of the bond sale proceeds. Because of the strict six-month rule, Pima County will not hold significant sales of open space bonds until agreements have been negotiated with willing sellers. For construction projects, bonds will typically be sold in amounts sufficient to cover planning and design, followed by subsequent sales to fund construction. If bonds have already been sold for projects that experience delays that threaten compliance with arbitrage rules, bond proceeds will be reallocated to other eligible bond projects for which expenditures are ready to be made. Such reallocation of bond proceeds does not change the bond authorization for the affected projects, only the timing of when the authorization becomes an expenditure.

For projects managed by agencies other than Pima County, Pima County still retains full responsibility for compliance with arbitrage rules. Pima County only provides bond funds to other agencies under a reimbursement request basis – meaning the agency has expended non-bond funds on an approved project task and submits an invoice to Pima County for reimbursement with bond funds. This ensures that bond funds are considered an immediate expenditure for arbitrage purposes when reimbursements are made. Pima County will ensure in project-by-project agreements that it retains full power to ensure it can comply with arbitrage requirements.

I. Projects Subject to Existing Contracts are a Priority

There are several proposed projects whereby Pima County would be spending bond funding to meet contract obligations. These contract deadlines have been factored into the implementation plan schedule for these projects. However, if the County was to face another recession that substantially impacted property values and the ability for the County to sell bonds as scheduled in this bond ordinance, the County would still be obligated to meet its contractual obligations and as a result may need to prioritize completion of these projects over other projects. For example, approximately \$4 million in bond funding is proposed to be spent under project 431.1 El Corazon – Santa Cruz River: Rillito to Canada del Oro, on bank protection that is required to be completed by December 11, 2019 as part of a contract between the Regional Flood Control District and CalPortland Company. Another example is the purchase contract between Pima County and former owners of the property associated with proposed project 428.24 Southwest Regional Sports Tournament Complex, requires annual payments through 2019. If meeting such contractual obligations meant that other proposed bond projects were to be delayed 12 months beyond the listed implementation periods, the delay would be deemed a substantial modification and would require a formal bond ordinance amendment per County Code.

VI. Intergovernmental and Community Organization Coordination and Cooperation

As stated in the scheduling section of this Bond Ordinance, implementation of the County's 2015 Bond Program will require a tremendous amount of cooperation between cities, towns, tribes, the University of Arizona and non-profit community partners (all referred to as other agencies). Forty-six projects and programs will be managed entirely or

partly by an agency other than Pima County. This number doesn't include all the sub-projects. For instance, the Road Repair and Pavement Preservation Program and Regional Sports Fields and Lighting Program are considered two projects, but will have possibly 100 or more individual subprojects in total with different agencies managing the subprojects.

As is typical when two units of government cooperate on a project, or the County and a non-profit community partner cooperate on a project, individual agreements will be executed prior to the start of each project, establishing the mutual and separate responsibilities of each agency for designing and constructing the project, as well as operating and maintaining the completed improvements. These principles and expectations are set forth in County Code Section 3.06.090 Design, construction, and equipping of County bond projects by other agencies; some of which are expanded upon in this section of the Bond Ordinance.

A. Implementation of Pima County Code Section 3.06.090 Design, construction, and equipping of County bond projects by other agencies, Subparagraphs B(1) and B(3)

Pima County Code Section 3.06.090 B(1)

States: The implementing agency shall operate and maintain the improvements constructed by County bond funds for a period of not less than twenty-five (25) years.

To be implemented as: Certain capital improvements have lifecycles or service lives that may be different than other improvements. For instance, the road repairs will have a lifecycle or service life that is significantly less than 25 years. The actual agreements executed prior to the start of each project will define the agreed upon "Project Period" for which the implementing agency will be responsible operating and maintaining the capital improvements. The Project Period will be the lesser of the following: 25 years or the useful life of the improvements; but in no event will the Project Period be less than the term of any bonds issued for the project. .

Pima County Code Section 3.06.090 B(3)

States: The implementing agency and the County will conduct regular performance audits to determine if facilities built, operated and maintained by the implementing agency are being maintained in good working order and are being used for the appropriate purposes; and that the County may suspend the allocation of County bond funding for other not-yet-built projects if the performance audit results in a finding of unsatisfactory and facilities are not returned to good working order within 120 days.

To be implemented as: If audit results in a finding of unsatisfactory, Pima County will request that operating agency correct the deficiency. The operating agency will have 120 days to either correct the deficiency or submit a corrective action plan. The corrective action plan would identify the problem and define how it will be resolved. If the problem is a substantial capital expense, it may have to be budgeted for in a subsequent fiscal year. Once a corrective action plan has been filed and approved by the County Administrator, no further action would occur by the County, provided the plan is followed through to completion. If the plan is not approved, the County Administrator and operating agency manager would meet to resolve the issue. In the event that the County Administrator and operating agency manager cannot reach agreement, the matter must be addressed by the

governing bodies of the respective jurisdictions and if it cannot be resolved at this level, the respective jurisdictions should commit to resolve the issue through arbitration, as litigation is to be avoided.

B. No Substantial Modification of Bond Project Requested by Another Agency Unless the Modification is Requested by that Agency

No project requested by an agency other than Pima County that was approved for inclusion in the County's 2015 Bond Program, and identified as such in this Bond Ordinance, shall be substantially modified in scope, location, funding amount, or schedule without the express written request of that agency. A "substantial modification" is defined in Pima County Code 3.06 and requires a formal Bond Ordinance amendment. In the project details section of this Bond Ordinance, it is clearly noted if a project was requested by an agency other than Pima County and is therefore subject to this section.

Modifications are limited to those approved by a majority of the governing body making the request. For governmental agencies, the request will be acted on by the Board of Supervisors only after the governing body of the agency has held a public hearing announcing their intent to request a change, the reason for the change, and details of the change. For non-profit community partners, the request will be acted on by the Board of Supervisors only after the agency's Board has requested the change in writing, including the reason for the change, and details of the change. The Board will then consider modification of the Bond Ordinance as requested through the Bond Ordinance amendment process established by County Code, including review by the Pima County Bond Advisory Committee and multiple public hearings and public meetings.

VII. Specific Project Details by Proposition and Project

Chapter 3.06 of the Pima County Code regarding bonding disclosure, accountability and implementation requires that all projects that Pima County proposes to construct if voters approve the ballot propositions, be described in the Bond Ordinance. The Bond Ordinance can be amended by the Board of Supervisors to modify, add or delete specific projects, so long as the projects funded meet the purpose described in the ballot propositions. Section 3.06.070 of the Pima County Code requires that Bond Ordinance amendments be enacted by the Pima County Board of Supervisors at a public hearing, notice of which has been published in a newspaper of general circulation in the County at least 15 days prior to the hearing. Amendments must also be reviewed by the Pima County Bond Advisory Committee, whose meetings are also publically noticed and open to the public.

In this section, each proposition and proposed bond project and/or program approved by the Board of Supervisors in public session on April 21, 2015, is listed and described in detail as required by Pima County Code Chapter 3.060.020, Bond Implementation Plan.

Proposition 425: Road and Highway Improvements

Shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$200,000,000 for the purpose of improving, constructing, reconstructing, extending, repairing and preserving roads and highways in the County, including the acquisition or improvement of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds?

Table 6
Projects in Proposition 425

<u>Project</u>	<u>Bond Allocation</u>
Sonoran Corridor Highway	\$30,000,000
Road Repair & Pavement Preservation	\$160,000,000
Science Park Drive at UA Tech Park	\$10,000,000
Total Proposition 425	\$200,000,000

425.1 Sonoran Corridor Highway

Location: Within the proposed Sonoran Corridor connecting Interstate 19 just north of the Pima Mine Road interchange to Interstate 10 at Rita Road; specifically along the Old Vail Connection alignment between the Aerospace Parkway and Rita Road.

Scope: This project will provide sufficient funding to initiate Phase 2 of the long-term investment of a new auxiliary highway, also known as the Sonoran Corridor, connecting Interstate 19 just north of the Pima Mine Road interchange to Interstate 10 at Rita Road. This phase of the project is for \$30 million in County bond funding to (1) Initiate advanced planning including continuing existing coordination with potential funding partners, (2) Design the northern portion of the Sonoran Corridor from the Aerospace Parkway south of Raytheon to Rita Road and I-10, (3) complete right of way acquisitions between the Aerospace Parkway and Rita Road, and (4) if funds remain, construct the first phase of the Sonoran Corridor from Aerospace Parkway to Rita Road (approximately 6 miles), which includes a two-lane highway with room for an adjacent Union Pacific Rail Road rail connection. The remaining phases would be part of the larger transportation investment to be funded through both federal and state transportation related revenues.

Benefits: The project is part of a larger effort to increase import/export-based primary employment within Pima County in a location that has historically been the manufacturing and high technology job employment center of the region. This high-speed connector will facilitate surface transportation mobility in this high tech and manufacturing center connecting the employment centers at the UA Tech Park, now employing over eight thousand employees, to the airport environs and aerospace and defense employment centers, employing over fourteen thousand employees. In addition, this surface transportation connection will facilitate the emergence of a major logistics center for the southwest where air, rail and surface transportation facilities are all combined to create logistics center advantages for employment growth. The facilities will interconnect the planned 2,400 acre Aerospace, Defense and Technology Research and Business Park. The primary export-based employment center is patterned after other successful job centers that exist in proximity to rail, air and freeway transportation capacity.

Total Cost Estimate: \$30,000,000

Bond Funding Estimate: \$30,000,000

Other Funding Estimate: None identified at this time. State and federal funding will be necessary to complete future phases of entire corridor.

Total Cost by Major Task: Planning and design at \$6,000,000, right of way acquisitions at \$4,000,000, construction at \$20,000,000

Implementation Periods: 1, 3, 4, 5, 6

Project Schedule by Major Task: Right of way acquisition at 30 months, planning and design at 24 months, construction at 18 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: The estimated 6-year and 10-year maintenance costs per mile were annualized and multiplied by the 6-mile length, resulting in an estimate of \$183,060 per year to be funded by Highway User Revenue Fund revenues.

Regional Benefits: The Sonoran Corridor is not only an economic driver for Southern Arizona, but all communities to the south, the State of Arizona and the Southwestern United States as the gateway to Arizona's largest trading partner and the rapidly expanding economy in Mexico.

425.2 Road Repair & Pavement Preservation

Purpose

The purpose of the Road Repair and Pavement Preservation Program is to fund the repair and preservation of public roadways in Pima County. Funding for pavement repair and preservation over the past eight years has been significantly insufficient, resulting in a roadway system with 53 percent of roads in poor or failed condition according to pavement condition ratings provided by each city and town, as well as Pima County. This bond funding is significantly insufficient to repair all of the public roadways throughout Pima County and additional funding will be necessary. The most appropriate funding source for these repairs is the traditional user fee – the gas tax, which has not been increased in Arizona in 24 years. General obligation bond funding is an emergency funding measure since other funding sources are not available.

Implementation Procedures and Principles

1. Allocation of Funding - Funding will be distributed based on each jurisdiction's share of the total taxable net assessed value of property County-wide as recorded on the

January 9, 2015 assessment rolls. For each jurisdiction the taxable net assessed valuation, valuation percentage of total, and bond allocation is as follows:

Jurisdiction	FY 2015/16 Taxable Net Assessed Valuation	Taxable Net Assessed Valuation Percentage of County-wide Total	Bond Dollar Allocation
Marana	\$445,006,943	5.84	\$ 9,344,000
Oro Valley	572,696,599	7.51	\$12,016,000
Sahuarita	203,179,337	2.67	\$ 4,272,000
South Tucson	20,327,664	0.27	\$ 432,000
Tucson	3,123,679,235	40.99	\$ 65,584,000
Unincorporated County	3,255,471,857	42.72	\$ 68,352,000
Total Pima County	\$7,620,361,635	100.00	\$160,000,000

2. Eligible Expenses - Funding is limited to those construction costs directly related to pavement repair and preservation. Bond funding will not be used for the design or management of the road repair and pavement preservation projects. Intergovernmental agreements with each jurisdiction will define all reimbursable expenses prior to the initiation of any work or expenses.
3. Eligible Roadway Treatments – Appropriate treatment types will be selected based on existing roadway conditions such that, once treated, the road will not fall into a failed condition in the 10 years following treatment and only minimal treatments are required in the following 10 years.
4. Supplanting of Funds – The funding included under this bond project will not supplant any HURF funds previously allocated or planned to be budgeted by each jurisdiction for the purpose of pavement repair or preservation.
5. Commitment to Contribute to a County-wide Road Condition Inventory - Prior to the start of this project and on an annual basis until the completion of all improvements included under this bond project, each jurisdiction will be required to report updated roadway condition ratings to Pima County or the Pima Association of Governments (PAG). Pima County or PAG will be responsible for maintaining a database and map of said roadway conditions, such that the general conditions of roadways across Pima County and the associated costs to repair such roadways, can be communicated effectively when continuing to seek additional funding for road repair for the region as a whole.
6. Functional Classification – For purposes of simplicity in reporting and mapping of improvements under this bond program, roads shall be defined as either “Arterial/Collector Roads” or “Local Roads.”
7. Basic Roadway Selection Guidelines - The following guidelines apply to all jurisdictions and all roadways improved in association with the bond project.
 - A. Arterial/Collector Roadway Selection - Each jurisdiction selected arterial and collector roads for inclusion in this bond program based on their established pavement management programs. All arterial and collector roadways that were selected for repairs are identified on the map titled Road Repair and Pavement

Preservation Program Selected Arterial and Collector Roads. These identified roadways total approximately 374 miles and are estimated to cost approximately \$94.5 Million in bond funding to repair. If these identified roadways cost more than estimated, less bond funding will be available for local roadways. If these identified roadways cost less than estimated, additional arterials, collectors or local roadways would be selected based on each jurisdiction's established pavement management program criteria. Though each pavement management program is unique to each jurisdiction, they generally follow these basic guidelines.

1. Road Condition - Each road segment is rated utilizing the rating system of the jurisdiction.
 2. Pavement Treatment - Jurisdictions select the appropriate pavement treatment based on the road's condition.
 3. Scenario/Report Analysis - Jurisdictions evaluate prioritization options either manually or utilizing automated computer programs. Priorities may be based on traffic volumes, location, utility conflicts and cost.
- B. Local Street Selection - Each jurisdiction will reserve a portion of their funding allocation for the repair and preservation of local roadways. Based on the arterial and collector roadway selection and cost estimate, it is estimated that approximately \$65.5 Million in bond funding would be available for local road repair. Jurisdictions will select local roadways following these basic guidelines:
1. Grouping of Streets - All jurisdictions will group local streets by neighborhood, or other logical boundary to ensure that repairs are provided for geographically associated residential streets.
 2. Road Condition - All jurisdictions will be able to report the weighted average road condition of the street grouping as described above.
 3. Pavement Treatment - All streets within selected street groups will be improved. Treatments may vary by street within the street group and will be determined by considering individual street segment condition, best practices and engineering judgment.
 4. Selection of Local Streets - Each jurisdiction will select local roads for improvement in conformance with their established pavement management practices. In the case of the City of Tucson, the selection of local streets will continue to be recommended and approved by the established City Bond Oversight Commission at meetings open to the public. Pima County will establish the Pavement Preservation Commission; this commission will recommend to the Pima County Board of Supervisors local roads in unincorporated Pima County to be improved under this bond project. Ultimately, the governing body of each of the jurisdictions will select the Local Streets to be improved using these funds during their regular public meetings with the exception of the City of Tucson who has delegated this task to the City Bond Oversight Commission.

Pima County Pavement Preservation Commission

For accountability and transparency purposes, local road pavement preservation work funded under this bond program within unincorporated Pima County will be overseen by a seven-member Pavement Preservation Commission.

1. The Pavement Preservation Commission shall have a total of seven members, appointed as follows:
 - a. Five members, one appointed by each member of the Board of Supervisors;
 - b. Two members appointed by the County Administrator.
2. Appointments to the Commission are for a term of six years. Upon the resignation of any member, the appointing authority shall appoint another member to complete the remaining years of the original six-year term.
3. The duties and responsibilities of the Commission are as follows:
 - a. Oversee and monitor the local road repair and pavement preservation bond program.
 - b. Make recommendations to the Board of Supervisors for specific local road pavement preservation candidate projects in accordance with the prioritization principles developed by technical staff and approved by the Commission.
 - c. Make recommendations for information and database development to standardize and report annually the pavement condition of all roadways; arterial, collector and locals.
 - d. Review and approve semi-annual reports on the program in advance of the Pima County Bond Advisory Committee reviewing such reports.
4. The Commission will meet as often as it deems necessary but in any event no less frequently than semi-annually.
5. Under direction of the County Administrator, County staff shall prepare progress reports and otherwise brief the commission on the status of implementation of the road repair and pavement preservation bond program component of the bond implementation plan.

Specific Project Details

Location: Numerous public streets and highways within Pima County, including approximately 374 miles of arterial and collector roads identified on the map titled Road Repair and Pavement Preservation Program Selected Arterial and Collector Roads. Local roads will be selected on an annual basis following the guidelines specified in this ordinance.

Scope: This project will provide funding to repair and preserve the existing public roadways in Pima County, including roads within cities and towns, as well as in unincorporated areas.

Benefits: A good road repair and pavement preservation program supports the mission to provide safe and efficient transportation of people and goods in Pima County, reducing wear and tear on vehicles and the subsequent cost for repairs. A roadway system with a smooth and comfortable riding surface also affects tourism by presenting a welcoming image to area visitors, as well as improving accessibility to local residences and businesses.

Total Cost Estimate: \$160,000,000

Bond Funding Estimate: \$160,000,000

Other Funding Estimate: Each benefit jurisdiction will be responsible for the funding of the administration, planning and design of projects included in this program.

Total Cost Estimate by Major Task: \$160,000,000 for construction

Implementation Periods: 1, 2, 3, 4, 5, 6

Project Schedule by Major Task: There is no land acquisition anticipated for this project. Planning and design to prepare bid packages is anticipated to take 3 to 5 months. Construction will begin approximately 6 months into the first implementation period and continue for the next 12 years.

Project Manager: Pima County is ultimately responsible for oversight of all expenditures incurred under this program. For road repairs that occur within cities and towns, the County will enter into Intergovernmental Agreements (IGAs) with the cities and towns, such that the cities and towns undertake project selection, design and construction under terms agreed to with Pima County as set forth in the IGA.

Operator: Roads improved under this program will continue to be operated and maintained by the responsible jurisdictions (city, town or Pima County).

Future Operating and Maintenance Costs: Each responsible jurisdiction (city, town or Pima County) will continue to fund their existing pavement maintenance programs after this bond program concludes. The roads improved under this program should not require additional reconstruction, or high cost maintenance treatments, within 10 years after these first major repairs.

Regional Benefits: Quality roads bring immediate and sometimes dramatic benefits to all Pima County residents through improved access to work, school, businesses and recreational areas; and improving comfort, speed and safety; as well as, lower vehicle operating costs.

425.3 Science Park Drive at UA Tech Park

Location: Westbound from Rita Road to approximately the Pantano Road alignment, south of the UA Tech Park.

Scope: Improve 1.4 miles of Science Park Drive to a four lane divided parkway with multi-use pathway. This is one phase of a \$29 million dollar project to improve Science Park Drive from Kolb Road to Rita Road. This project also provides public access to the proposed Southeast Regional Library and YMCA that will be located on the northwest corner of Rita Road and Science Park Drive, which is estimated to cost \$2 million of the estimated bond funding, and realignment of the Tech Park interior road, which is estimated to cost \$1.5 million of the estimated bond funding.

Benefits: This project meets two primary goals for the area: 1) To facilitate job growth and development and 2) To provide access to a new regional library and YMCA community center. As the UA Tech Park employment and occupancy grows, improved access to the park will address congestion and handle increasing amounts of traffic while maintaining

development guidelines designed to attract new employers and facilities. This project addresses those issues and improves accessibility, not only for vehicles, but also connects the multi-use pathway to The Loop to encourage non-vehicular travel. This parkway also provides an improved route to the southeast from Kolb Road to improve traffic circulation in the area in general, and it provides public access to the Southeast Regional Library and YMCA that are proposed as separate bond projects. Funding for the \$19 million dollar improvement of Science Park Drive from the terminus of this project west to Kolb Road is to be provided by the University of Arizona and its development partners in the future. Additionally, The University of Arizona has already funded \$6 million for the water system improvement including well, pump station, storage facility and distribution lines.

Total Cost Estimate: \$10,000,000

Bond Funding Estimate: \$10,000,000

Other Funding Estimate: None at this time. The University of Arizona and its development partners will fund the second phase of this project.

Total Cost Estimate by Major Task: \$605,000 for planning and design, \$9,395,000 for construction

Implementation Periods: 1, 2, 6

Project Schedule by Major Task: planning and design at 9 to 12 months, construction at 12 to 15 months.

Project Manager: Pima County (Project requested by University of Arizona)

Operator: Roadway would be owned, operated and maintained by Pima County. If the eastern half of the Tech Park is annexed into the City of Tucson, the roadway and related infrastructure would be dedicated to the City and maintained and operated by the City.

Future Operating and Maintenance Costs: Estimated to be \$500 annually for the first four years and \$7,200 per centerline mile per year thereafter, to be funded by Highway User Revenue Fund revenues.

Regional Benefits: The UA Tech Park is now one of the major employment centers in southern Arizona with infrastructure in place to absorb additional growth quickly. Expansion of Science Park Drive to a 4 lane parkway with multi-use pathway is consistent with improving access to the Tech Park for the increasing number of employees as well as improving traffic flow between Kolb Road on the west and Rita Road on the east. The area north of the western portion of this extension includes over 200 acres projected as the manufacturing and solar growth areas for the Tech Park and is being actively marketed for new employment opportunities. The multi-use pathway will connect the interior of the Tech Park to the Julian Wash Greenway and The Loop.

Proposition 426: Economic Development, Libraries and Workforce Training

Shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$91,375,000 for the purpose of providing or improving real or personal property which promotes or preserves economic development and workforce training in the County, including, without limitation, job training facilities, business innovation centers, educational facilities and libraries, commercial facilities, infrastructure improvements and the acquisition of property in the vicinity or within the boundary of Davis-Monthan Air Force Base to prevent urban encroachment and the acquisition or improvement of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds?

Table 7
Projects in Proposition 426

<u>Project</u>	<u>Bond Allocation</u>
Pima County One-Stop Career Center	\$6,000,000
JobPath Program Facility	\$1,000,000
Innovation/Technology Building, UA Tech Park at The Bridges	\$20,000,000
Oro Valley Business Accelerator	\$15,000,000
South Tucson Retail Tax Base Expansion Redevelopment Project	\$5,000,000
Davis-Monthan Air Force Base Land Acquisition Program	\$5,000,000
South 12 th Avenue Cultural & Culinary Corridor	\$3,175,000
Sahuarita Branch Library	\$7,500,000
Flowing Wells Branch Library Expansion	\$3,100,000
Joyner-Green Valley Library Expansion	\$1,000,000
Southeast Branch Library	\$6,000,000
Southwest Branch Library Land Acquisition	\$600,000
Southern Arizona Regional Orientation Center	\$18,000,000
Total Proposition 426	\$91,375,000

426.1 Pima County One-Stop Career Center

Location: Tentative location will be at the County-owned Aerospace and Defense Business and Research Park. Alternatively, a location near the current site west of downtown Tucson would also be desirable, such as the former location of the Theresa Lee Health Clinic at 332 South Freeway (Cushing Street and Interstate 10).

Scope: Pima County One-Stop Career Centers provide basic job seeker and employer services to all individuals and companies, and fund education and training programs for individuals eligible for specific programs. Pima County is required to operate One-Stop Career Centers under the federal Workforce Investment Act (WIA). One-Stop Centers are also expected to house other federal employment programs defined as “partners” under WIA. Pima County owns one Comprehensive One-Stop Center facility and currently rents space for another. WIA funding is limited, vulnerable to sequestration and other cuts, and stretched to cover rising costs of training and higher minimum wage for subsidized work

programs. The rented One-Stop facility is overcrowded, serving both adult job seekers and youth job seekers, including summer youth employment program participants.

Approximately 18,000 square feet of space would replace the existing, rented facility. The new facility would include a large resource area for adult job seekers and a Youth Employment Hub with its own entrance. The resource area includes computers for clients to use in job searches, computerized assessments and resume writing; workspace for non-computerized activities; and a library of printed information. Approximately 50 offices/work stations would be provided for staff to determine eligibility and assessment for various programs, business services staff, workforce development specialists, supervisors, and support staff. Space should include three classrooms that are wired for computerized instruction with removable walls in order to hold large groups. The Youth Employment Hub would include a separate reception area, dedicated resource area with job search/career exploration computer terminals, two classrooms – one with computers for assessments and offices for youth services specialists from both the County and partnering youth employment agencies.

Benefits: The One-Stop serves approximately 700 companies and 15,000 job seekers each year. Co-location of partners supports a coordinated regional workforce system that breaks down resource “silos” to ensure the right service mix for each company and/or job seeker. Elimination of facility leasing costs makes County proposals for discretionary federal funds more competitive; enables the County to use more federal funds for training rather than overhead costs; and makes it easier to ask partners to co-locate in the One-Stop Center.

Total Cost Estimate: \$6,000,000

Bond Funding Estimate: \$6,000,000

Other Funding Estimate: None at this time.

Total Cost Estimate by Major Task: \$750,000 for land acquisition (not applicable if County-owned site is selected); \$1,217,000 for planning, design, fees and additional project costs (furniture, fixtures, and equipment, information technology costs, and public art); \$4,033,000 for construction

Implementation Periods: 4, 5

Project Schedule by Major Task: Land acquisition at 6 months (not applicable if County-owned site is selected), planning and design at 9 to 12 months, construction at 9 to 12 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: It is estimated that this new facility would result in increased operating and maintenance costs of approximately \$78,000 a year. Most of this will be covered by federal funding obtained through formula One Stop programs as

well as discretionary grants, with the remainder to be paid through the County's general fund.

Regional Benefits: The One-Stop serves all employers in Pima County as well as all job seekers. The majority of people who use the One-Stop live in areas of high unemployment.

426.2 JobPath Program Facility

Location: A central Tucson location near buses and main traffic areas that is easily accessible by participants arriving from all parts of Pima County. The new facility may be collocated with the Pima County One-Stop Center (Project 426.1) at the County-owned Aerospace and Defense Business and Research Park or at the County-owned site at Cushing Street and Interstate 10 (formerly the Theresa Lee Health Clinic location) at 332 South Freeway.

Scope: Approximately 4,000 square foot facility to replace an existing, smaller leased facility. The space would include a large training area/conference room, kitchen, storage room/mail room, restrooms and seven offices. It would also provide adequate parking for staff, volunteers and participants.

Benefits: JobPath has a significant economic impact on the community. Investing in the growth and success of JobPath will be a concrete, effective and proven way of addressing the county's high-poverty rate. The program addresses education and job training for unemployed and underemployed low income adults in our community.

Funding of this project will allow JobPath to move many more individuals and families out of poverty, through education and high-skill training, and into the workforce. The adult participants are unemployed, under-employed or working in low-wage jobs when they begin training. After training they become competent workers, taxpayers and contributing members of society. They buy cars and houses and help drive the economy of Pima County.

JobPath, a 501 (c)(3) non-profit workforce development program moved over 1,111 adults and their families from poverty, through training and into living wage jobs in the last eight years according to an Applied Economics Impact Report. It recruits low-income adults with either a high school diploma or GED, sponsors them through long-term high-skill training, and then helps place them in in-demand jobs such as in aviation and health care. With an average pre-training hourly wage of \$4.47, their average wage increased to \$20.13 per hour after training. The business community and the Pima County Interfaith Council formed JobPath in 1998 and continue to serve on its Board.

Funding this project will allow JobPath to serve up to 300 participants (with the goal to eventually serve up to 400 participants) in a central facility. It will also house the Bridge to Success project being launched for first generation college students in our community. JobPath will provide a bridge program to help adults who are first in their family to go to college, access resources and services, and successfully complete college level education and job training in career areas where there are jobs.

Total Cost Estimate: \$1,000,000

Bond Funding Estimate: \$1,000,000

Other Funding Estimate: None at this time.

Total Cost Estimate by Major Task: \$200,000 for planning and design, \$800,000 for land acquisition and construction. (Land acquisition expense not applicable if a County-owned site is selected.)

Implementation Periods: 1, 2

Project Schedule by Major Task: Land acquisition at 9-12 months (not applicable if a County-owned site is selected), design at 9-12 months, and construction at 12 months

Project Manager: Pima County (Project requested by JobPath)

Operator: JobPath

Regional Benefits: JobPath serves all eligible adult residents of Pima County and is a critical component to regional economic development. The organization is especially important for residents living in poverty who lack both basic education and marketable work skills.

426.3 Innovation/Technology Building, UA Tech Park at The Bridges

Location: UA Tech Park at The Bridges, Tucson Marketplace Drive and Nobel Way.

Scope: The Innovation Building will be a new multi-tenant building of 180,000 square feet, with 60 percent dedicated to office space and 40 percent dedicated to laboratory space. The building will be designed for maximum flexibility to accommodate a wide range of technology companies from start-ups to mature companies.

The building will serve as a hub for the University of Arizona's technology innovation and commercialization efforts and will house the administrative offices of Tech Launch Arizona (TLA) and Tech Parks Arizona. Other users will include the Arizona Center for Innovation (AzCI), which will operate a technology business incubator and accelerator including laboratory facilities for start-up companies, and the Pima County Joint Technology Education District (JTED) which will operate an educational and workforce training center.

Pima County will enter into an intergovernmental agreement with the Arizona Board of Regents, whereby Pima County would reimburse the Arizona Board of Regents up to \$20,000,000 for the design and construction of this facility.

Benefits: The UA Tech Park at The Bridges consists of 65 development-ready acres that can accommodate up to 3 million square feet of high-tech office and laboratory space. It is located in the center of Tucson with convenient access to Downtown Tucson, the University of Arizona Main Campus, Banner-University Medical Center South, the Veterans

Administration Hospital and Tucson International Airport. The Bridges is one of the designated nodes or employment centers of the evolving Aerospace and Defense Corridor. It is a Planned Area Development (PAD) that includes 110 acres for retail development and 175 acres for residential development. The Innovation Building will help initiate development in the Tech Park at The Bridges and will provide commercial office and laboratory space in central Tucson for small and mid-sized technology companies

Total Cost Estimate: \$40,000,000

Bond Funding Estimate: \$20,000,000

Other Funding Estimate: The University of Arizona and/or the Arizona Research Park Corporation (ARPA) will sell bonds or otherwise finance the balance of the design and construction costs, estimated to be \$20,000,000, to complete the building.

Total Cost Estimate by Major Task: Planning and design cost at \$3,750,000; construction at \$36,250,000

Implementation Periods: 2, 3

Project Schedule by Major Task: Planning and Design at 1-6 months; construction at 7-24 months.

Project Manager: The UA Tech Parks Arizona will oversee the design and construction of the Innovation Building with the assistance of the Campus Research Corporation. (Project requested by University of Arizona)

Operator: Campus Research Corporation (CRC) will operate the facility under a master lease with the Arizona Board of Regents.

Regional Benefits: The UA Tech Park at The Bridges provides a strategic location for technology companies and enterprises that are seeking close proximity to the University of Arizona's Main Campus and Downtown Tucson. At full development, the Tech Park at The Bridges will serve as a major employment center along the Airport/University corridor. Development of the Tech Park at The Bridges will contribute to the revitalization of an economically challenged and distressed area of central Tucson.

426.4 Oro Valley Business Accelerator

Location: Innovation Park Drive in Oro Valley

Scope: The Oro Valley Business Accelerator will be a new, state of the art 50,000 square foot incubator/accelerator for life sciences in Oro Valley built on land in Innovation Park, adjacent to Ventana Medical Systems and Sanofi, to be acquired by Pima County. It is envisioned as a place where scientists from industry and academia who share research interests will be able to conduct translational research. The Accelerator will help advance

research, accelerate the product development cycle, and will support and help create new businesses.

The Oro Valley Accelerator will make services and shared facilities available to startup companies on an as needed basis: office space, lab space, shared access to reception, IT, bio specimens collection and repository, conference rooms, video and teleconference facility, training suites, video production for investigator training and/or human subject enrollment, research site monitors, administrative support (book-keeping, payroll, HR), and consultation on regulatory strategy, market analysis and business planning. The facility is planned to have a CLIA-certified laboratory with approval to perform research tests for patients that meet the highest clinical and regulatory standards. The facility and the interior spaces will be designed to be nurturing and collaborative; a “watering hole” for meeting and exchanging ideas.

Tenants and Selection Process: Arizona State University (ASU) will be a major tenant, leasing approximately 10,000 square feet, to include labs, office and educational areas, and other improvements required to support faculty and researchers. Additional tenant selection and oversight will be managed by a Scientific/Development and Tenant Selection Committee of the BIOSA Innovation Board. A representative appointed by Pima County and one appointed by the Town of Oro Valley will be included on the Committee. The Committee will develop tenant-selection criteria primarily based on furthering bioscience growth in Southern Arizona.

Rental Terms and Use of Rental Funds: Rental terms will vary from no rent scholarships, to full market rent, depending on the tenant’s ability to pay. All funds generated by operation of the Accelerator will be utilized for operation, maintenance, programming, and development of the site and/or related economic development initiatives. A successful Accelerator will experience significant tenant turnover. Some companies will not be successful, and will move out—that is the nature of taking risks with startup companies—while companies that do become successful will be required to “graduate” to other nearby facilities. The rental funds generated by the Accelerator will therefore be needed, at first, just to cover operating costs, including facility maintenance, and build-out and reconfiguration space for in-coming companies. Any remaining net revenues will be applied to long-term facility capital-replacement reserves and then to additional economic-development programming in cooperation with Pima County.

Benefits: Creating an Oro Valley Accelerator will facilitate collaborative research, enhance the region’s biotech industry and create additional primary jobs and economic growth. The Oro Valley Accelerator will allow small startup companies to develop a prototype of their product or its equivalent, i.e. the early clinical data or “mock up” that attracts venture capital investors to their company. Successful companies will need to scale up production of their product and at this point, may have the stability and financial support to plan the construction of new facilities. Oro Valley is already home to Ventana Medical Systems, a member of the Roche Group, a world leader and innovator of tissue-based diagnostic solutions for patients worldwide; and Sanofi, the third largest pharmaceutical company in the world. Both companies are located in Innovation Park and have committed to participate in the Accelerator. ASU will be a major tenant at startup and faculty, students and post-docs are looking forward to the project. The presence of ASU and proximity of

the Accelerator to two of the world's largest pharmaceutical companies will foster collaboration and enhance a life-sciences hub in Oro Valley and enhance the region's ability to attract new life science employers, and provide recruiting and retention benefits to current employers in this highly competitive field. Discussions have also been held with smaller bioscience companies, the University of Arizona, and other business and economic development organizations.

Total Cost Estimate: \$15,160,000

Bond Funding Estimate: \$15,000,000

Other Funding Estimate: \$160,000 for equipment committed plus other contributions expected.

Total Cost Estimate by Major Task: Land at \$1,600,000, design at \$650,000, and construction at \$12,750,000

Implementation Periods: 1

Project Schedule by Major Task: Land acquisition at 3 months, planning and design at 4 to 6 months, construction at 12 months.

Project Manager: Pima County/BIOSA Innovation Inc. (Project requested by Town of Oro Valley and BIOSA-Innovation)

Operator: BIOSA Innovation, Inc., a 501(c)(3) non-profit, will operate and manage the Accelerator under an operating agreement with Pima County. This agreement will be executed prior to starting this project. The stated mission of BIOSA Innovation is "to support translational research through education and infrastructure that promotes bioscience in Southern Arizona."

Regional Benefits: Regional economic development.

426.5 South Tucson Retail Tax Base Expansion Redevelopment Project

Location: Interstate 10 and 4th Avenue.

Scope: The project may include drainage assessment and mitigation; acquisition of approximately two acres of land, design and construction of the final portion of the El Paso and Southwestern Greenway; and the necessary supporting public infrastructure within South Tucson to create new development and redevelopment opportunities within this blighted area of the City. The City will employ a Request for Proposal process for any planned development in order to insure that there is an appropriate return of benefits to the public.

Benefits: The project will provide and create opportunities to expand the retail tax base within South Tucson and the region. The project will expand and improve the gateways to South Tucson and the entire region. The project will address alternative transportation

routes for the community and may mitigate drainage issues along a major commercial corridor in South Tucson and a major crossing point of the El Paso and Southwestern Greenway alignment.

Total Cost Estimate: \$10,000,000

Bond Funding Estimate: \$5,000,000

Other Funding Estimate: \$5,000,000 to include private sector property acquisition at \$2,500,000, Industrial Development Authority (IDA) Bonds at \$2,000,000, Federal Funds at \$500,000

Total Cost Estimate by Major Task: \$2,850,000 for land acquisition, \$150,000 for planning and design, \$7,000,000 for construction

Implementation Periods: 5, 6

Project Schedule by Major Task: Land acquisition at 12 months, planning and design at 12 to 18 months, construction at 12 to 18 months.

Project Manager: City of South Tucson (Project requested by City of South Tucson)

Operator: City of South Tucson and Pima County

Future Operating and Maintenance Costs: Annual greenway operations and maintenance costs are estimated at \$10,000 to \$15,000.

Regional Benefits: The City of South Tucson's self-sustaining fiscal viability and economic growth have clear benefits to downtown and other surrounding City of Tucson areas, and by extension, to the entire region. The City of South Tucson is surrounded by major economic development activity both planned and underway, such as the Modern Streetcar and Rio Nuevo in downtown Tucson, the UA Tech Park at The Bridges project to the east and the important aerospace and defense corridors to the south. South Tucson sits at a gateway to the metropolitan area with Interstate 10, displaying the City to more than 140,000 vehicle passengers a day. Additionally, this project would include the construction and completion of the Greenway within South Tucson, thereby enhancing the transportation system within the region by offering effective transportation alternatives connecting the community to homes, workplaces, schools, downtown as well as cultural attractions and businesses along the route.

426.6 Davis-Monthan Air Force Base Land Acquisition Program

Location: Multiple parcels located within the Davis-Monthan Air Force Base (Base) along its southern boundary, north of Valencia Road.

Scope: Acquire as County-owned open space, unimproved or minimally improved parcels, which are located within the Base along its southern boundary to maintain and preserve

the integrity of operations, and lease same to the United States Air Force as long as Davis-Monthan remains an active Base. There is also the possibility that the United States Air Force would acquire one of more of the properties with the bond funding.

Basic Acquisition Guidelines: The following guidelines shall apply to all property acquisitions or the acquisition of rights in property associated with the Davis-Monthan Air Force Base Land Acquisition Program.

1. Acquisition Amount – No property and/or rights in property shall be acquired unless the amount to be paid is at or near the value established by an appraisal commissioned by the County that meets minimum standards for land acquisition as defined by Uniform Standards for Professional Appraisal Practice. Disputed appraisals or purchase offers may be settled through condemnation proceedings in Superior Court.

2. Independent Review - The Board of Supervisors shall establish a Davis-Monthan Land Acquisition Advisory Committee, which will include one member appointed by the Davis-Monthan Base Commander, one member appointed by Davis-Monthan Civil Engineering, one member appointed by DM-50, one member appointed by the Southern Arizona Defense Alliance, one member appointed by the Chamber of Commerce, one member appointed by the City of Tucson, and one member appointed by the County Administrator.

Benefits: As the region's fourth largest employer, and a key component of our country's defense structure, Davis-Monthan is an important asset to Pima County and the Nation. As defense budgets shrink and the Department of Defense assesses missions and operating costs of installations across the world, it is imperative that local impediments and operating costs be minimized. The Base currently leases 232 acres (9 private parcels and 1 State Trust land parcel) within the Base perimeter. The annual operating costs to the Base associated with leasing these parcels are significant and restrict the flexibility of the Base to fully utilize the land within its boundaries. Acquisition of these properties minimizes the costs and improves viability of base operations. This effort builds upon the County's past efforts to assist the Base in preventing encroachment from hindering operations. In 2004, voters approved \$10 million for the Prevention of Urban Encroachment of Davis-Monthan Air Force Base program. The County acquired 18 parcels totaling 461 acres within the Base's approach/departure Corridor for \$10 million, minimizing concerns about encroachment within the approach/departure corridor, but did not address the parcels leased to the Base within the Base perimeter.

Total Cost Estimate: \$5,000,000

Bond Funding Estimate: \$5,000,000

Other Funding Estimate: None at this time. State Military Installation Fund grants may be available, subject to annual appropriation, to acquire parcels that have potential impact on base operations.

Total Cost Estimate by Major Task: \$5,000,000 for land acquisition.

Implementation Periods: 1, 2

Project Schedule by Major Task: Land acquisitions over 4 years

Project Manager: Pima County (Project requested by Davis-Monthan Air Force Base)

Operator: The Base will maintain the properties through a lease agreement with Pima County.

Regional Benefits: Project increases viability of operations and increases argument for maintaining the Base as an active military base, both of which are regional objectives.

426.7 South 12th Avenue Cultural & Culinary Corridor

Location: Project area is within a two mile corridor on South 12th Avenue, from Ajo to Drexel.

Scope: This is an economic development project to invest in signage, landscape, and pedestrian and bicycle safety improvements along one of Pima County's most culturally unique and vibrant, but underserved commercial corridors. Specifically, the project will include signage designating the commercial district along the corridor, sidewalks, pedestrian median refuge islands, landscaping, nodes of shade and seating, lighting improvements, and repaving of the roadway to add bike lanes.

Benefits: The South 12th Avenue Cultural and Culinary Corridor project will improve safety, walkability, and aesthetics in a commercial district that celebrates the region's distinctive Mexican American heritage. The improvements will spur further private investment in this commercial corridor; increase cultural and culinary tourism; and improve conditions for the tens of thousands of pedestrians, bicyclists, transit users, and motorists who use the corridor every day.

The project will provide public investment in a portion of South 12th Avenue that is a distinctive hub of Pima County's Latino culture and a popular regional culinary destination. The corridor is lined with shops that have traditionally been owned by and cater to generations of Mexican American and native families. South 12th Avenue is home to some of Tucson's most celebrated and successful Mexican restaurants, is a key segment of Visit Tucson's "Best 23 Miles of Mexican Food," and is the focus of regular "Best of the Barrio" food tours. It lies on the region's second most heavily used transit route; hosts Tucson's two major private bus lines providing service to Mexico; and is heavily used by automobiles, bicyclists, and pedestrians.

While Pima County's \$9 million 12th Avenue Community Revitalization Project (1997 Highway User Revenue Fund bonds) provided improvements outside of the project area, these improvements did not address the commercial core of the corridor. Most of this core area is not served by sidewalks or safe pedestrian crossings, and is devoid of shade or landscape improvements. It has been the site of 27 auto accidents involving bicyclists and pedestrians in the past four years, including three fatalities; much higher rates than those found in the City overall.

Local business leaders in the project vicinity have been seeking improvements for over two decades. In 2013, a new business association, the South Side Business Coalition (SSBC), was formed to champion investment in the corridor to support and encourage business development. The SSBC has sponsored lending and credit support classes at the Microbusiness Advancement Center and the University of Arizona, and local graffiti cleanups. The SSBC has been collaborating with City staff on grant applications and efforts to seek out support for strategic investments in infrastructure in the corridor's commercial core. Local schools and neighborhood associations have joined business leaders in advocating for improvements and participating in various planning initiatives over the years.

In September 2014, the City conducted two public meetings on the proposed project. Property owners, businesses, and representatives from neighborhoods along the project corridor were notified by postcard and by phone. The purpose of the meetings was to update the public on the proposed bond-funded 12th Avenue improvement project, to answer questions, and to receive stakeholders' comments and suggestions. A total of 31 people signed in at the two meetings, the majority of which were business and/or property owners in the project area.

Participants indicated great support for improvements on South 12th Avenue. Their comments (verbal and written) addressed the importance of making the corridor safer for pedestrians; the benefit to businesses of making the corridor more attractive; for the benefit of better lighting to help combat crime; and the desire to carefully consider the design of public art in the project given the area's graffiti problems. These comments will all help guide the ultimate design of the project.

To create a detailed plan of improvements, the City of Tucson will lead a thorough corridor planning process with business and property owners, neighborhood residents, and other regional stakeholders. The City has successfully conducted planning and implementation of similar projects in constrained commercial corridors including Campbell Avenue, Stone Avenue, and Grande Avenue.

Total Cost Estimate: \$3,581,000

Bond Funding Estimate: \$3,175,000

Other Funding Estimate: \$406,000 committed to the project, to include: \$100,000 from the City of Tucson for the Corridor Planning process, \$200,000 from City of Tucson secured federal funds for a HAWK pedestrian crossing, \$71,000 from City of Tucson secured Tohono O'Odham 12% grant funding for bus shelters and pads, landscaping and public art at north and south end of project area; and \$35,000 from the City of Tucson for landscaping at north and south end of corridor. In addition, the City will continue to pursue funding opportunities such as the federal Transportation Alternatives Program and historic sign preservation monies.

Total Cost Estimate by Major Task (bond funds only): Design \$300,000, Construction \$2,875,000

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning at 12 months, design at 9 months, construction at 9 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: Estimated annual maintenance cost of \$50,000.

Regional Benefits: Businesses, governments, and community leaders across Pima County increasingly trade on the region's cultural and economic ties with Mexico as a source of tourism, visitor spending, and economic development. South 12th Avenue, which is the terminus of the region's two major Mexican bus lines, is not only the gateway by which many Mexican visitors enter the region, but also a popular alternate route to Interstate 19 for commuters traveling to downtown Tucson. The corridor itself, now a nationally recognized culinary destination, has served as an incubator for successful businesses that now operate branches throughout the region. With targeted investment and continued business and public engagement, the corridor has the potential to become a culturally relevant public space and tourist destination comparable to that of Olvera Street in L.A. or the Mission District in San Francisco. Investing in the condition and character of the South 12th Avenue Cultural and Culinary Corridor will promote tourism, support the development of local and regional businesses, improve safety and connectivity on a regionally significant transportation route, and complete the investments begun by Pima County in 1997.

426.8 Sahuarita Branch Library

Location: Sahuarita Unified School District site within the Town of Sahuarita, on the northwest corner of Sahuarita Road and Salome.

Scope: A 20,000 square foot full-service branch library to replace the existing 2,000 square foot facility. The new library will include one or more public meeting rooms at 1,000-2,000 square feet each; two or more study rooms at 50 square feet each with flexible design including collaborative, flexible furnishings, and will serve as a community gathering place for neighborhood associations, community groups and clubs.

Benefits: A new state of the art library facility will serve the burgeoning community of Sahuarita, currently served by a temporary facility. The nearly 27,000 residents will have access to library materials for homework support; a cutting edge computer center; lending of wireless devices; programming for education, workforce development, and connected learning including a youth media center. The site is well located on a site that is central to the most densely populated area of the Town.

Total Cost Estimate: \$7,500,000 - Not included is the one time cost of \$1,140,000 to expand the opening day collection with 76,000 additional items and additional computers, which will be funded by the Library District tax levy.

Bond Funding Estimate: \$7,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: Planning and design at \$1,100,000, construction at \$6,400,000

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 12 to 14 months, construction at 12 to 16 months.

Project Manager: Pima County

Operator: Pima County Library District

Future Operating and Maintenance Costs: The current facility is open with a staff of three full time equivalents. The incremental increase in operating and maintenance costs resulting from this project is estimated to be \$972,000. This includes nine additional full time equivalent staff (\$571,000), annual collection costs (\$250,000), and annual utility and maintenance costs (\$151,000). The costs will be funded by the annual Library District property tax levy.

Regional Benefits: The Library would address a lack of community gathering places as well as support for the educational institutions in this region.

426.9 Flowing Wells Branch Library Expansion

Location: 1730 W. Wetmore Rd., Tucson, AZ 85705 (Flowing Wells - Ruthrauff, Romero and Wetmore).

Scope: A 7,000 square foot expansion and remodel. The expanded facility will provide an information commons with public access computers, wireless device lending, a 1,500 square foot meeting room for story times and library programs, 250 square foot study rooms for small groups or tutoring and expansions of the teen and children's areas. Site preparation and the parking area were completed with the first phase of the building project.

Benefits: In 2006, the 5,000 square foot Flowing Wells Community Branch Library was built to serve this area. This library serves an underserved population of 16,419 (according to the 2000 Census Designate Place boundary) with a large percent of seniors and families with young children. Increased staffing levels will allow for program expansion with outreach to the neighborhood center and neighboring schools, and the increased library space will serve as a community gathering place for neighborhood associations, community groups and clubs.

Total Cost Estimate: \$3,100,000 - Not included is the one time cost of \$225,000 to expand the opening day collection with 15,000 additional items and additional computers, which will be funded by the Library District tax levy.

Bond Funding Estimate: \$3,100,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: Planning and design at \$420,000, construction at \$2,680,000

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 10 to 12 months, construction at 11 to 14 months.

Project Manager: Pima County

Operator: Pima County Library District

Future Operating and Maintenance Costs: The incremental increase in operating and maintenance costs resulting from this expansion is estimated to be \$398,204. This includes two additional full time equivalent staff (\$168,204), annual collection costs increase (\$150,000), and annual utility and maintenance costs increase (\$80,000). The costs will be funded by the annual Library District property tax levy.

Regional Benefits: Library addition will respond to the user demand for additional space and program functionality at this branch.

426.10 Joyner-Green Valley Library Expansion

Location: 601 N. La Canada Dr. Green Valley, Arizona 85614

Scope: A 3,000 sq. ft expansion. It will include a new 2,000 square foot meeting room. The children's room and teen area will be expanded to include story-time space and connected learning equipment.

Benefits: The Green Valley Government Center is a very busy location that serves as the heart of the community. Nearly 24,000 year round residents call this community home, in addition to the ever increasing seasonal visitors. While it was built to serve a majority senior population, it serves as a family library for all residents living in Green Valley and its surrounding areas including Continental, Rio Rico, and Amado. The library meeting room hosts many groups and events such as Symphony presentations, travel logs, author visits etc. This library is often at capacity in terms of the number of people in the building using various services.

Total Cost Estimate: \$1,000,000

Bond Funding Estimate: \$1,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: Planning and Design at \$100,000, construction at \$900,000

Implementation Periods: 1

Project Schedule by Major Task: Planning and design at 10 to 12 months, construction at 11 to 12 months.

Project Manager: Pima County

Operator: Pima County Library District

Future Operating and Maintenance Costs: The current facility is open with a staff of 9. The incremental increase in operating and maintenance costs resulting from this expansion is estimated to be \$77,600 for the one additional full time equivalent staff. Relative increase in utilities and maintenance of the additional space are minimal. The costs will be funded by the annual Library District property tax levy.

Regional Benefits: Serves as regional library for the Green Valley community and communities of Continental, Rio Rico and Amado.

426.11 Southeast Branch Library

Location: UA Tech Park at Interstate 10 and Rita Road, on the east side of the Tech Park, near Rita Road.

Scope: Design and construct a new 10,000 square foot regional library (either freestanding or as part of a shared use complex), and bike and pedestrian improvements providing site connection to The Loop. The Arizona Board of Regents will provide the County with a no-cost ground lease for a parcel of property on the east side of the UA Tech Park, near Rita Road, for the construction of a library and YMCA community center. The YMCA is a separate bond project to be funded partly by the YMCA, which will also operate the facility. The land for both the library and the YMCA facility will be conveyed to the County after construction of the improvements.

Benefits: This programmatically unique facility will be a collaboration between the Pima County Public Library, YMCA of Southern Arizona and the UA Tech Park serving the Vail community and far eastern Pima County. Community members will have access to library materials for homework support; a cutting edge information commons; lending of wireless devices; programming for education and workforce development; and connected learning dedicated to Science, Technology, Engineering, Arts, Mathematics (STEAM) programming. Collaborative, flexible furnishings will help to promote the space as a gathering place for the community, a resource to support students and a center of neighborhood living. At

such time in the future the area population warrants a larger library, the facility would function for other community service activities. The site is well located at the Tech Park and is on the main travel grid for most residents in this area.

Total Cost Estimate: \$6,000,000 - Not included is the one time cost of \$675,000 for the opening day collection of 45,000 items and computers, which will be funded by the Library District tax levy.

Bond Funding Estimate: \$6,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: Planning and design at \$1,100,000, construction at \$4,550,000 and bike path and pedestrian improvements at \$350,000

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 12 to 14 months, construction at 14 to 16 months.

Project Manager: Pima County

Operator: Pima County Library District

Future Operating and Maintenance Costs: Operating and maintenance costs are estimated to be \$850,000 annually. This includes 9 full time equivalent staff (\$585,000), annual collection costs (\$150,000), and annual utility and maintenance costs (\$115,000). The costs will be funded by the annual Library District property tax levy. Additionally, the annual maintenance costs for the bike path and pedestrian improvements are estimated at \$30,000/mile and will be funded through the County's general fund.

Regional Benefits: The Library would address a lack of community resources in this area, as well as support for the educational institutions in this region with STEAM programming, and will reduce costs by sharing a multipurpose meeting space and central corridor with the YMCA.

426.12 Southwest Branch Library Land Acquisition

Location: West Valencia Road; located beyond a five mile radius from the existing library branch at Ajo Way and Mission. Property will be acquired along Valencia corridor west of the Santa Cruz River. Three parcels located between Cardinal Avenue and Camino De La Terra Road are under consideration.

Scope: Purchase property of sufficient size (approximately four to five acres) for the future location of a 20,000 square foot stand-alone, full-service Community Branch Library. This project includes the purchase of land as the first phase. Additional funding will be necessary to design and construct the library.

Benefits: A new library will be located adjacent to the Pascua Yaqui Tribe Reservation and the Tohono O'odham Nation. Development has restarted in the area on both sides of Valencia from the Tucson Mountains to the junction with Ajo Rd. Valencia Road is being widened from a two lane to a four lane road between Mark and Wade. Additionally, many winter visitors take advantage of all the RV resorts around the area including the Casino del Sol use the library facility. Patrons come in from as far as Sells, Three Points, and Ajo. Fifteen area public and charter schools including those in Altar Valley are served by the current Southwest Library site. There are also plans for commercial developments in the future. According to Census information, there are over 60,000 people living in this area, which ranked as the fifth fastest growing population in the Tucson area. The community will benefit from having access to library materials for homework support; a cutting edge computer center; lending of wireless devices; programming for education, workforce development, and connected learning including focusing on youth media. The future library will include one or more public meeting rooms at 1,000 - 2,000 square feet each; two or more study rooms 50 square feet each with flexible design including collaborative, flexible furnishings and will serve as a community gathering place for neighborhood associations, community groups and clubs.

Total Cost Estimate \$600,000

Bond Funding Estimate: \$600,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: Land acquisition estimated at \$600,000

Implementation Periods: 4

Project Schedule by Major Task: Land acquisition at 6 months.

Project Manager: Pima County

Operator: Pima County Library District

Future Operating and Maintenance Costs: Not applicable.

Regional Benefits: Providing future library services to southwest metro area.

426.13 Southern Arizona Regional Orientation Center

Location: Five acres on the southwest corner of Cushing Street and Interstate 10 along the Santa Cruz River.

Scope: Create a Regional Orientation Center along the Santa Cruz River, including associated acquisition costs, environmental remediation, planning, design, and construction of a facility and related infrastructure that may include indoor space for exhibits, educational programs, auditorium, gift shop, offices, and outdoor cultural plaza. The Center

will be built on a former landfill. Remediation costs are subject to change depending on the type and extent of materials found during excavation. Additionally, the City is required to remap the area for FEMA after the completion of the Cushing Street Bridge. The final remapping may delay the start of this project, and, if the site is deemed in a flood plain, additional fill will be needed. Project partners include the City of Tucson, the Rio Nuevo District Board, the University of Arizona, the Western National Parks Association, Visit Tucson, Friends of Tucson's Birthplace, and local stakeholders.

This project will require formal agreements to be executed between Pima County and the City of Tucson, and Pima County and the future operators, prior to starting the project.

Cost Estimates and Project Schedule by Major Task:

- Land Acquisition – Property to be deeded by the City of Tucson to Pima County at the time of a successful bond election.
- Planning and design - \$1.0 million at 30 months.
- Site remediation - \$2.0 million at 6 months.
- Infrastructure including utilities, access road, grading - \$3.0 million (City of Tucson to provide both potable and reclaimed water to site at their cost) at 6-12 months.
- Site Grading, fill, flood proofing, floodplain mapping with FEMA approval, and river improvements - \$2 million – up to 24 months.
- Up to a 30,000 square feet facility with state-of-the-art auditorium, information areas, retail space, offices and storage - \$8.5 million at 18 months.
- Large outdoor plaza to be integrated with the Santa Cruz River Park and Loop– \$1.0 million at 6 months.
- Interior costs - \$1.5 million (Western National Parks Association/Visit Tucson are providing an additional \$1.0 million in tenant improvements for interpretive retail operations, office fixtures, and other related costs) at 8 months.

Many of these elements will run concurrently.

Benefits: Development of a regional orientation center sited on the Santa Cruz River will help to advance efforts to enhance economic development in the community by revitalizing tourism in the region. Tourism studies show the natural environment, and the exploration of it and activities surrounding it, is Tucson's greatest attraction. The Center will promote local and regional tourism that sustains and enhances the geographical character of our region, its environment, culture, aesthetics, heritage, and the well-being of our residents.

- Information hub for regional attractions, natural area and heritage destinations, public outreach/education;
- Central location to market, coordinate and direct visitors/residents to area attractions;
- High visitation will benefit local restaurants, hotels and local businesses;
- High traffic will encourage future investments and reinvestment in the West side;
- Gateway to Tucson Origins Heritage Park commemorating the Birthplace of Tucson and educational programming about Stjuckshon, the San Agustin Mission and Gardens, and Tucson's history.

Total Cost Estimate: \$19,000,000

Bond Funding Estimate: \$18,000,000

Other Funding Estimate: \$1,000,000 from the Western National Parks Association/Visit Tucson for tenant improvements

Implementation Periods: 1, 2, 3

Project Manager: Pima County

Operator: Western National Parks Association

Regional Benefits: Will coalesce, promote and showcase the vast assortment of natural, cultural, scientific, and other attractions throughout Pima County and southern Arizona, which will enhance economic development and revitalize tourism throughout the region.

Proposition 427: Tourism Promotion

Shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$98,600,000 for the purpose of acquiring, developing, expanding, improving, reconstructing and equipping new and existing facilities promoting tourism in the County, including, without limitation, museums, cultural or recreational facilities, facilities for the arts and improvements at or related to the County fairgrounds and the acquisition or improvement of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds?

Table 8
Projects in Proposition 427

<u>Project</u>	<u>Bond Allocation</u>
Tucson Children's Museum	\$5,000,000
Pima Air & Space Museum Cold War Hangar & Exhibits	\$4,000,000
Pima County Fairgrounds Building, RV Park & Infrastructure	\$6,500,000
Colossal Cave Mountain Park Improvements	\$3,350,000
Old Pima County Courthouse Restoration, January 8 th Memorial, Museum Space	\$25,000,000
Arizona-Sonora Desert Museum-Exhibits & Facility Expansion	\$9,350,000
Canoa Ranch New Museum/Orientation Center & Improvements	\$10,000,000
Reid Park Zoo African Expansion Phase II	\$8,000,000
Downtown Community Theatres & Historic Cultural Landscape	\$23,500,000
Temple of Music & Art	\$900,000
Old Tucson Expansion by Arizona-Sonora Western Heritage Foundation	\$3,000,000
Total Proposition 427	\$98,600,000

427.1 Tucson Children's Museum

Location: Tucson Children's Museum, downtown Tucson, 200 S. 6th Ave.

Scope: Funding will be used for the remodel and construction of an expanded Children's Museum. The facility is currently 16,800 square feet and this project is expected to double the size of the facility. The expanded facility will allow the Museum to increase its public program area to include galleries with interactive exhibits and dedicated space for school tours and Early Childhood Education programs. The additional space will provide opportunities for expanded specialty programming such as community events, cultural festivals and educational camps. The expansion will also include outdoor exhibits, public program space and food service options, allowing the community to utilize the common areas beyond the museum hours of operation. The Museum has seen explosive growth in attendance: an 82 percent increase over the last six years. The added space will allow the Museum to better serve the community by expanding collaborative relationships and educational programming while strategically introducing exhibits in the areas of Early Childhood Education, Science, Technology, Engineering, Arts, and Mathematics. Formal

agreements, including a long term (25 year) lease, will be executed between the City of Tucson, Pima County and the Children's Museum of Tucson prior to starting this project.

Benefits: The Children's Museum Tucson is a nonprofit 501(c)(3) organization providing fun, play based, interactive, hands-on learning experiences for children and their families. Focused on providing age appropriate development and learning opportunities for children through the power of play, the Children's Museum Tucson has been in operation at its current location in the City of Tucson owned original Carnegie Library building since 1991. With respect to the expanded Museum, benefits to residents of Pima County include:

Local Community

Education - An expanded facility will create significantly greater opportunities for the Museum to increase the educational benefits to the community, all of which are critical to creating a 21st century work force.

- Early Childhood Education, including school readiness programming for pre-school aged children, physical fitness/health and wellness learning opportunities for kids under 5, collaborative partnerships with area pre-schools and special-needs providers.
- Adventure Learning School Tours (field trips) for kids in elementary school, including instructor-led curriculum designed to enhance classroom lessons, based on the new Common Core and State Academic Standards.
- Science, Technology, Engineering & Mathematics (STEM), including new STEM based exhibits (and associated school tours), expanded STEM programming, such as *STEAM Sundays*, where STEM and Art based activities are offered every Sunday during the summer with reduced admission to the Museum, providing accessibility regardless of economic means.
- More Arts & Culture, including improved and expanded exhibits that provide our community's children with exposure to a diverse and well-rounded curriculum focused on arts and culture.

Community Events - The Museum will feature even more prominent community events focused on critical topics such as literacy, science, health and wellness.

Collaboration - An expanded facility will allow the Children's Museum Tucson to expand the types and frequency of partnerships we have with over 100 non-profit organizations in Pima County.

Quality of Life - With dedicated community space, the Museum will be a hub of family-focused, collaborative events and programming. An expanded Children's Museum will also improve the quality of life in our community for families with children.

Tourism

An expanded Children's Museum will allow the Museum to nearly double in size and offer new hands-on, educational, interactive exhibits, making the Museum more attractive as a destination for tourists visiting Tucson and Southern Arizona. A new facility will feature gift shop and food service outlets, increasing potential sales tax for the City. Greater attendance at the Museum will yield more visitors to downtown Tucson and have a

positive impact on income for area restaurants and shops as well as visitation to other attractions in the area.

A revitalized and expanded Children's Museum will remain accessible to the residents of Pima County in a downtown location with proximity to major roads, access to parking and a wide variety of food and retail choices. The new facility will also be fully accessible to individuals with disabilities.

An expanded Children's Museum Tucson would benefit the growing community for the next 25 years and beyond. The Museum will be an effective educational and developmental resource where children and their families can learn, grow and discover in a family focused and educational environment.

Total Cost Estimate: \$10,000,000

Bond Funding Estimate: \$5,000,000

Other Funding Estimate: \$5,000,000 from the private fundraising efforts.

Implementation Periods: 4, 5

Project Manager: City of Tucson in consultation with Pima County (Project requested by Tucson Children's Museum)

Operator: Tucson Children's Museum

Future Operating and Maintenance Costs: Operating and maintenance costs are shared by the Tucson Children's Museum and the City of Tucson. The City pays building maintenance expenses and the water bill. The Museum pays custodial, mission specific equipment maintenance and all utilities excluding water. The City's estimated increase in operating and maintenance costs is \$60,000 a year.

Regional Benefits: The Museum's geographic focus is Southern Arizona, primarily Pima County, where 83 percent of Museum visitors reside. Forty-three percent of all school group participants are from low-income families and more than 40 percent of general admissions are from low-income areas. The museum offers reduced or free admission on 10 percent of open days. During these days, the percentage of low-income families increases from 40 percent to over 80 percent. Through dedicated underwriting, the Museum also works directly with Title 1 school groups to offer free field trips with transportation. Title1 schools have 50 percent or more of their students qualify for reduced or free lunch programs under Federal guidelines.

427.2 Pima Air & Space Museum Cold War Hangar & Exhibits

Location: 6000 E. Valencia Road, Tucson, Az. 85756.

Scope: Construct up to 120,000 square foot display hangar at the Pima Air and Space Museum for the purpose of displaying aircraft and artifacts related to the post-1945 Jet Age & Cold War period of world history (1946-present). The most significant aircraft to be included are a Convair B-36J, one of only four left in existence and the oldest surviving B-52 bomber, as well as world changing airliners like the Boeing 727. Between sixteen and twenty other historic aircraft in the museum's collection will also be accommodated in the building. In addition, a themed educational exhibit will be designed to encompass both the displayed aircraft and additional artifacts, photographs, and graphic material related to the evolution of Aerospace technology from the late 1940s to the present day.

Benefits: The project will enhance the museum's stature as a global aviation heritage preservation institution and preserve and interpret historic artifacts for current and future residents and visitors to Southern Arizona. The museum forecasts that the project will create the opportunity for the museum to achieve an 8-10 percent increase in attendance and 5 percent in revenue.

Total Cost Estimate: \$8,500,000

Bond Funding Estimate: \$4,000,000

Other Funding Estimate: \$4,500,000 from the Arizona Aerospace Foundation-Pima Air & Space Museum

Total Cost Estimate by Major Task: \$552,500 for planning and design, \$7,947,500 for construction

Implementation Periods: 2, 3

Project Schedule by Major Task: Planning and design at 3 to 4 months, construction at 12 to 14 months.

Project Manager: Pima County (Project requested by Pima Air and Space Museum)

Operator: Arizona Aerospace Foundation

Regional Benefits: This project will help to encourage new and repeat visitors to the Pima Air and Space Museum and the Titan Missile Museum both from the local community and from around the world. It is estimated the overall growth will be from 13 to 15 percent. The history of the Jet Age/Cold War period is a significant part of the State of Arizona Social Studies curriculum. This building and its displays will have educational benefits to teachers presenting this era of post-WWII history to their students throughout Arizona.

427.3 Pima County Fairgrounds Building, RV & Infrastructure Improvements

Location: Pima County Fairgrounds/Southeast Regional Park.

Scope: The Pima County Fair and visitors to the 640-acre Fairgrounds property have had record breaking attendance for the past several years. Fair attendance has increased from approximately 150,000 to approximately 300,000 people in the past 10 years. Attendance at interim events such as music festivals, RV Rallies and other activities at the Fairgrounds and the Southeast Regional Park (SERP) has increased significantly. In the Board of Supervisors approved Master Plan developed by the Southwestern Fair Commission and Populous, there are several building improvements identified for upgrade and new infrastructure development.

Fairgrounds Buildings and Infrastructure Improvements

Renovation of these buildings will include more bathrooms, insulation, heating and cooling. These improvements will accommodate record crowds during the Fair and larger attendance at interim events. In addition, building expansion will include a new administration office, an event entry facility and heating and cooling in buildings where it does not currently exist. Building improvements will allow for increased usage and rental during summer and winter, resulting in new business and a positive local economic impact. This project will include one new building at approximately 10,000 square feet and the renovation of five buildings at approximately 80,000 square feet.

RV Park Improvements

The proposed RV Park expansion to 50 acres within the Pima County Fairgrounds' 640 acres provides services for Pima County residents and visitors attending special events that require overnight stays such as the Fair, music festivals, horse shows, RV rallies and other events. Improvements to be made to the RV Park include roads and parking, traffic flow ingress and egress, additional restrooms, showers, drainage improvements and significant infrastructure improvements. With increasing attendance at the Fair, RV Rallies and other large scale special events, these improvements will serve to accommodate heavy use at Fairgrounds facilities. Improvements to the Fairgrounds property will allow for upgrades to facilities identified to be used in the case of a mass causality situation by the Pima County Office of Emergency Management. This project will include renovations to two RV Buildings at approximately 4,000 square feet.

Specific improvements to buildings, infrastructure and the RV Park include:

- Redevelopment of Old Pueblo Hall including bathrooms, climate control, flooring and infrastructure.
- Redevelopment of Thurber Hall bathrooms.
- Redevelopment of equestrian facility offices including stalls, bathrooms, climate control, flooring and infrastructure.
- New administration office, new main event entry including landscaped entry and fencing.
- Redevelopment of Thurber RV Park sites, infrastructure, new RV building with amenities (restrooms, showers, laundry).
- Redevelopment of existing perimeter infrastructure and RV Parks including an additional RV building with amenities (restrooms, showers, laundry).

- Significant improvements and new infrastructure from primary water, sewer and electric sources.

Southeast Regional Park Water Systems

The water systems that provide potable water and water used for irrigation, fire suppression and other uses to all of the attractions are supplied by two wells. One well is located within the Fairgrounds and supplies the entire Fairgrounds including RV Park locations, Tucson Speedway, Southwestern International Speedway and related infrastructure. The other well is located within the Pima MotorSports Park and it serves the McMotorsports Parks, Musselman Honda Circuit and the Shooting Range. None of the wells water lines are interconnected. The project would include adding a water line and appropriate valves so each well can supply water to the other attractions in case of a well failure along with storage tanks for both potable water and fire suppression. In addition the well at Pima MotorSports Park would be completely refurbished. This project would be completely funded with bond funding.

Benefits:

- Since most Fairgrounds buildings do not currently have A/C or heat or only have evaporative cooling, these improvements will expand building use into summer/winter months potentially increasing revenues by an additional 25 percent, strengthening the local economy.
- Provide restroom facilities for exhibit halls to meet health and safety requirements.
- Provide water, internal sewer and electrical service upgrades, improvements and expansion to meet the increasing demand of the facilities by Fairgrounds and SERP users, and ensure there is adequate supply of potable water for park visitors and their livestock.
- Provide for expanded facilities available for use by residents of and visitors to Pima County.
- Increased and enhanced buildings will allow for revenue enhancement necessary to address future capital projects.
- The Fairgrounds site has been designated as a Mass Reception Area by the Pima County Office of Emergency Management and Homeland Security. Improvements will allow for more accommodating facilities should an incident occur.
- The Pima County Fair attendance has doubled in size in the past 10 years making it the largest single event in Pima County. This has resulted in more vendors, community participation, and demand on facilities including RV camping for extended periods of time.
- Special Event use of the facilities has also increased dramatically over the past 10 years pushing the demand for RV Park sites from the current 330 sites to 800 plus.
- Provide new wastewater treatment connections for existing & new RV Park sites and support facilities.
- Provide for improved traffic ingress & egress access to and within the Fairgrounds.
- Provide water, internal sewer and electric service upgrades, new showers and restrooms to meet the increasing demand by users of Fairground facilities.
- Increased and improved RV sites will allow for revenue enhancement from the annual Fair, horse shows, RV Rallies, and other special events keeping the

fairgrounds self-sustaining in its operations and generating funds for capital improvements.

- All attractions will be able to function if one of the wells breaks. The PMP well would be renovated to ensure continuous operation.
- Additional water supply for on-demand water as well as for customers and livestock and a more improved fire suppression water source will be available for the Fairgrounds.

Total Cost Estimate: \$7,700,000

Bond Funding Estimate: \$6,500,000

Other Funding Estimate: \$1,200,000 from the Southwestern Fair Commission

Total Cost Estimate by Major Task: Buildings, RV Park and Infrastructure - planning and design at \$1,450,000, construction at \$5,750,000; Southeast Regional Park Water Systems - planning and design at \$75,000, construction at \$425,000.

Implementation Periods: 1, 2

Project Schedule by Major Task: Buildings, RV Park and Infrastructure - planning and design at 12 months; construction at 24 months and 36 months for RV Park and infrastructure; Southeast Regional Park Water Systems - planning and design at 6 months, construction at 6 months

Project Manager: Pima County (Project requested by Southwestern Fair Commission)

Operator: Southwestern Fair Commission

Regional Benefits: New facilities, improved buildings, and increased infrastructure will allow for year round use of the facility and will attract more users leading to an increased economic impact to Pima County. The additional RV spaces and improvements will provide accommodations for more large scale events and meet the demands of a growing Pima County Fair. RV Rallies coming to Pima County will allow the Fairgrounds to generate revenue for capital improvements and drive economic benefits to Pima County. In addition, improvements will provide for an improved Pima County Fair and comprehensive facilities for use by Pima County Office of Emergency Management and Homeland Security in the case of a mass casualty situation all benefiting the residents of Pima County.

427.4 Colossal Cave Mountain Park Improvements

Location: 16721 E. Old Spanish Trail, Vail, AZ

Scope: The scopes of improvements proposed include infrastructure, safety and revenue enhancing projects and activities, including:

- Cave and ranch museum stores renovation.
- Replace all cave indoor lighting and electrical wiring.

- Ranch house, museum and library - HVAC and fireproofing.
- New front gate restroom, ADA accessibility and modernization.
- Camping and ranch house - upgrade three restrooms to include ADA accessibility and plumbing.
- Outdoor lighting at parking lots, administration building, and BBQ area.
- All water and waste systems – wells, fire suppression, water storage upgrades and replacement.
- Trails – realignment and building of new trails to align with the Arizona Trail
- Renovate campgrounds, both wet and dry.
- Renovate special event area, including water, electrical, and structure.
- Preserve and renovate all Civilian Conservation Core (CCC) structures, cave, CCC museum, administration, and support walls.
- Park roads and parking lot improvements and realignments.
- Addition of new nature-based and adventure activities.

Benefits: Colossal Cave Mountain Park has been in continuous operation on a shoestring budget for decades. Additional lands have been added including the National Historic Landmark of the La Posta Quemada Ranch House and grounds. This one-of-a-kind nature cave and surrounding natural resources can never be duplicated. Infrastructure, safety and the addition of new nature-based activities are paramount to continue a sustainable unique operation and availability to the general public. These projects will assist in the modernization of this precious resource and help increase visitor awareness and appreciation, thereby increasing the number of visitors and revenue by approximately 25 percent ensuring continuous operation and growth.

Total Cost Estimate: \$3,850,000

Bond Funding Estimate: \$3,350,000

Other Funding Estimate: \$500,000 to be provided by the private operator.

Total Cost Estimate by Major Task: \$700,000 for planning and design, \$3,150,000 for construction

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 6 - 12 months, construction at 1 to 3 years.

Project Manager: Pima County

Operator: Private non-profit operator

Regional Benefits: This upgrade of the facility will enhance both its regional and national tourist appeal; bring the facility into ADA compliance on the restrooms and campgrounds, increase safety inside the cave, broaden the appeal to a larger family demographic with the addition of new nature based adventure activities and allow broader special events and nighttime operations throughout the mountain park as well as the cave. These

improvements are anticipated to increase operating revenues matching the increase in attendance minimally by 25 percent the first year and double by year three of the improvements.

427.5 Old Pima County Courthouse Restoration, January 8th Memorial & Museum Space

Location: 115 N. Church Ave, Tucson.

Scope: The Old Pima County Courthouse is well recognized as the iconic symbol of Pima County. Listed on the National Register of Historic Places, the facility lies at the core of downtown Tucson and is frequented by over one million visitors annually including tourists, architectural preservationists, locals and those residents new to the area. Built in 1928, the building has been well maintained over decades of heavy usage, however, the core building systems are no longer viable and are beyond their useful life. The building is approximately 87,000 gross square feet encompassing three floors, plus a basement. This project involves the January 8th Memorial Foundation and repurposing this historic structure for public museum use or related activities. The January 8th Memorial Foundation will utilize a portion of the first floor to display and act as curator for both an interior as well as exterior memorial. The remaining space of the first and second floors will be utilized for museum display purposes, or for other compatible museum uses. The development and use of the third floor as well as the historic dome will be reviewed, and best practices for adaptive reuse of the Old Courthouse will be considered.

The project scope requires a full spectrum of historic preservation construction expertise and craftsmanship. The roof will be replaced, including dome repairs that will require repair of the structure and replacement. Exterior stucco, cast stone repairs, painting, and sidewalk and arcade repairs are all inclusive. The building interiors will be abated of any asbestos that may be present and all interior spaces will be remodeled for functional use within the historic context. Those interior elements and spaces with significant historical context, such as the main Historic Pima County Courtroom, will be restored to their original grandeur and remain available for public viewing and meetings.

Building systems will be replaced in their totality. Electrical services, panel distribution and wiring will be replaced. Museum quality lighting systems that provide optimal lighting control and flexibility will be provided in all museum spaces. Air conditioning systems throughout will be replaced with systems capable of maintaining fine tolerances for temperature and humidity control as required for fine art exhibits. Elevators will be upgraded where possible to meet current standards of life safety and ADA accessibility.

Benefits: Use as a museum and memorial is an appropriate way to revitalize the rich history and iconic status of the Old Courthouse. Museum exhibits displayed in such an historical setting, adjacent to the Tucson Museum of Art, will begin to create a critical mass of cultural amenities in walkable proximity including the Leo Rich Theater, Music Hall, and Museum of Contemporary Art (MOCA).

The January 8th Memorial Foundation's role would be to develop an interior as well as exterior memorial reflecting upon the tragic events of the 2011 shootings. The memorial

would include an interior display of the accounts from on-site reporters, summaries of how the local hospital, community, and national leaders responded, biographical memorials to honor those directly involved in the shooting and representative artifacts from the memorial archives including mementos from schools, artists and citizens from around the country. Consistent with U.S. Representative Gifford's theme of "Congress on the Corner," the memorial would also include an exterior component on the west side of the Old Courthouse to connect with downtown pedestrian paths and outdoor spaces that would link the memorial components together in a unified concept that celebrates the theme that "Together We Thrive."

The Old Courthouse will remain the iconic symbol of Southwest Arizona. The cultural magnet of housing museum collections suited for this historic building as well as the January 8th Memorial, has the opportunity to create an economic benefit to the entire region as well as preserve the buildings rightful place on the National Historic Register.

Total Cost Estimate: \$25,000,000

Bond Funding Estimate: \$25,000,000

Other Funding Estimate: The January 8th Foundation has committed to an aggressive fund raising campaign based upon the public support of the project as evidenced by both the Pima County Board of Supervisors and Tucson City Council's supportive resolutions.

Total Cost Estimate by Major Task: Planning and design at \$2,200,000; Construction, to include interior and exterior renovation of the building including the dome, interior museum and office space development, exterior memorial space and plaza improvements, is estimated at \$22,800,000.

Implementation Periods: 1, 3, 4

Project Schedule by Major Task: Planning and design at 9-12 months, construction at 18-24 months.

Project Manager: Pima County (Project requested January 8th Memorial Foundation)

Operator: Pima County

Future Operating and Maintenance Costs: As is currently the case, Pima County operates, maintains and funds expenses connected to the Old Courthouse. There will be no net increase in operating and maintenance costs to the County, and it is anticipated that these costs will decrease overall with replacement of new energy efficient mechanical and electrical equipment. Additionally, it is anticipated that the January 8th Memorial Foundation and other potential museum uses would occupy the building under a long-term Tenant/Landlord Agreement with the County and, as such, would be fully responsible for their pro-rata share (per square footage) of all maintenance and operating expenses associated therein. Conservatively, that cost is now estimated at \$7.00 per square foot.

Regional Benefits: This building has long been an iconic symbol for Pima County and is listed on the National Register of Historic Places. The January 8th Memorial and potential museum uses offer an ideal viewing location in the urban core connected by pathway to other culturally relevant facilities.

427.6 Arizona-Sonora Desert Museum - Exhibits & Facility Expansion

Location: Arizona-Sonora Desert Museum 2021 N. Kinney Rd., Tucson, AZ 85743.

Scope: New exhibits and infrastructure improvements, including:

Coast to Canyons: Journey of the Jaguar (working title) – The project is comprised of multiple distinct pieces, each one of which is an attraction in and of itself. Covering an area of approximately 1.5 acres, the experience will include dozens of species of plant and animal life, each playing a significant role in telling the story of the southern portion of mainland Sonoran Desert. The story weaves its way from the coast of the Sea of Cortez to the Sierra Madre Occidental through multiple life zones. Each zone has a flagship species (including jaguar, American crocodile, and Mexican wolf) and a unique landscape that will be interpreted. Water and its importance to the desert will be incorporated into the story as we follow it from the top of the mountains to the Sea of Cortez. In addition to amazing plant and animal life, interpretive experiences, children’s play spaces, and new climate-controlled zones, we will incorporate a variety of revenue generating experiences and facilities, which will help sustain the operations of this habitat-immersion complex.

Water delivery infrastructure – Rehabilitation of potable and fire-suppression water delivery systems to include but not limited to well upgrades, new storage and waterline replacement. The intent is to increase on-site water storage and delivery for public consumption and fire suppression systems, hereby reducing the risk of third party water delivery to meet demand or emergencies. Wells and water infrastructure systems will be owned and maintained by Pima County since all operations and maintenance must be performed by an Arizona certified well operator. The Desert Museum will be responsible for any additional electrical costs to operate.

Benefits: With an international reputation as a pioneer in regional natural history interpretation, the Desert Museum draws visitors from around the world (reviews by TripAdvisor continually rank it as a “*Top Ten*” museum). The aforementioned projects will allow the Museum to develop new cutting edge exhibits and experiences that will help maintain the Museum’s stellar reputation and increase its power to draw new audiences and attract more visitors to Tucson and Pima County. In addition, they will lead to:

- A broader range of immersive experiences for Museum visitors.
- Improved and more interactive exhibits.
- Extended visitor stays & motivate visitors to become members (especially those who live in Pima County).
- Deeper visitor understanding of the Sonoran Desert Region.
- Opportunities for increased revenue.
- Increased indoor space, which is advantageous during inclement weather.

- Ensuring potable water is available for Museum guests, live animals and plant collections, and that fire suppression is available on-site to mitigate fire emergencies.

Total Cost Estimate: \$11,350,000

Coast to Canyons: Journey of the Jaguar - \$8,750,000

Water Delivery Infrastructure - \$600,000

Bond Funding Estimate: \$9,350,000

Other Funding Estimate: \$2,000,000 - The Desert Museum already has a pledge of \$2,000,000, toward exhibit construction and sustaining support, for the jaguar portion of the exhibit. The Museum will seek other contributions to help sustain the entire exhibit project complex, and will be responsible for all operations and maintenance costs, which are estimated to be over \$7,000,000 during the life of this exhibit complex.

Total Cost Estimate by Major Task: Coast to Canyons – planning and design at \$1,100,000, construction at \$9,650,000, Water infrastructure – planning and design at \$100,000, construction at \$500,000

Implementation Periods: 1, 2

Project Schedule by Major Task: Coast to Canyons - planning and design at 9 months, construction at 14-20 months; water infrastructure – planning and design at 3 months, construction at 7 months.

Project Manager: Arizona-Sonora Desert Museum (Project requested by Arizona-Sonora Desert Museum)

Operator: Arizona-Sonora Desert Museum

Future Operating and Maintenance Costs: The Desert Museum will be responsible for operating and maintenance costs for the Coast to Canyons exhibit project. The County will continue to provide operating and maintenance support for water delivery. Upgrades may increase electrical costs in order to provide adequate on demand water delivery through increased water storage. Estimated costs to the County should not exceed \$10,000 annually.

Regional Benefits: These projects are examples of the Museum's continuing effort to display and interpret the unique aspects of the region and engage the visiting public about the biodiversity and iconic plants and animals of this area. The comprehensiveness and hands-on aspects of these proposed projects should encourage visitors to Tucson and Pima County to not only spend more time at the Desert Museum, but also lengthen their stay while in Tucson. It is believed that by offering these greatly enriched experiences to those who choose to travel to southern Arizona, we will positively impact economic development through tourism, as well as create a better educated citizenry and stewards of this great region.

427.7 Canoa Ranch New Museum/Orientation Center & Improvements

Location: Approximately 45 miles south of Tucson, Frontage Road east of Interstate 19 at the Canoa Ranch exit.

Scope: This project will continue the renovation, rehabilitation and retrofit of the historic ranch complex of buildings and facilities to establish the facility as a historic and environmental learning center. This project will include new utilities (water service, septic or sewer, electric, phone/data systems, HVAC, and other systems) site work, as well as interior and exterior rehabilitation of historic buildings for public use and as educational centers. New facilities include an orientation center with gift shop, maintenance compound, parking and driveway system, and public access areas, including the Anza Trail and interpretive walkways. The project also includes the restoration of portions of the historic canal, irrigation system, irrigated pastures and pond, conference/event center, special event campground, living history residential complex, heritage livestock exhibit areas, gardens, equestrian center, interpretive exhibits/trails and signage, and exhibit materials for the orientation center and other buildings. The full scope of this project is outlined in a Master Plan document completed in February, 2007, and adopted unanimously by the Canoa Ranch Community Trust and Oversight Committee as established by the Pima County Board of Supervisors.

Benefits: The rehabilitation of Canoa Ranch together with new improvements will upgrade the facility to a level that will allow the public to safely and appropriately enjoy and use the site as a part of the County park system. This site would become a major tourism attraction to local, regional, and international visitors and would be a cornerstone element of the Santa Cruz River Valley historic site system and future Heritage Area.

Total Cost Estimate: \$10,000,000

Bond Funding Estimate: \$10,000,000

Other Funding Estimate: None identified at this time. Possible grants or other funding support to be determined.

Total Cost Estimate by Major Task: This effort is planned as a five-year effort with two phases.

- The first phase (Years 1-3) includes necessary environmental studies, utilities, historic pond and canal, historic structures and utilities, infrastructure, site work, Anza Trail access, exhibit materials and cases and signage, maintenance building, and other improvements. Planning and Design estimated at \$400,000 and Construction at \$3,805,100
- The second phase (Years 3-5) includes necessary environmental studies, the new orientation center, site work, utilities and systems, access roads and parking, interpretive materials, and other improvements. Planning and Design estimated at \$500,000 and Construction at \$5,294,900.

Implementation Periods: 4, 5, 6

Project Schedule by Major Task: This effort is planned as a five-year effort with two phases. Phase 1 planning and design at 9-12 months, construction at 12-18 months; Phase 2 planning and design at 9-12 months, construction at 12-18 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated to be \$224,000 per year to be paid through the County's general fund.

Regional Benefits: The Canoa Ranch headquarters complex has both regional and local public significance as an important historic and conservation property and heritage destination. Completion of the rehabilitation of the historic buildings and creation of a heritage education center will preserve one of the most important historic sites in Pima County. A comprehensive master plan was developed in 2007 and adopted by the Board of Supervisors to guide the phased development of the site into a major interpretive and historic destination for the public along the Interstate 19 corridor. This project would add significantly to historic and heritage tourism programs in Pima and Santa Cruz counties and Southern Arizona. The ranch can become a show piece for the Santa Cruz Valley National Heritage Area.

427.8 Reid Park Zoo African Expansion Phase II

Location: Reid Park Zoo, 3400 E. Zoo Court, Tucson, AZ 85716

Scope: In accordance with the Zoo's Master Plan, this project includes new exhibits and public spaces to maximize the use of the former elephant enclosure. The project addresses priorities identified in a survey of visitors, including climate-controlled indoor space, interactive exhibits, a diverse array of animal species and play areas for children.

African Safari Lodge - An "African Safari Lodge" would serve as a rest-and-play space for visitors during regular Zoo hours with views of giraffe, rhinoceros and other hoofed mammals. The climate controlled facility would also serve as a venue for public programs as well as rentals for private events including weddings, parties, corporate retreats and other functions.

Interactive underwater viewing exhibits - These exhibits will incorporate up close, underwater viewing of several semi-aquatic African species such as pygmy hippos, crocodiles, otters and fish. Selection of this smaller species of hippo allows the Zoo to participate in a nationwide conservation program for this endangered species.

Benefits: Reid Park Zoo is the largest attended gated tourist attraction in southern Arizona with over 560,000 visitors annually. This exhibit will enhance the visitor experience, providing additional up-close interaction with a variety of African animals, encouraging a connection with wildlife and creating educational experiences for adults and children. Incorporated in this project and the projects leading up to this (including a wildlife carousel

and party areas) are opportunities for revenue enhancements to support the operating and maintenance costs of this project.

Total Cost Estimate: \$18,282,225

Bond Funding Estimate: \$8,000,000

Other Funding Estimate: Reid Park Zoological Society is committed to raising the remaining \$10,282,225 in funding for this exhibit. This funding will be secured through a combination of major gifts, a public campaign, grants and other fundraising activities. Reid Park Zoological Society has a proven fundraising track record and a financial plan to be able to fund multi-year pledges.

Total Cost Estimate by Major Task: \$3,244,725 for planning and design and \$15,037,500 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 12 months, construction at 24 months.

Project Manager: City of Tucson (Project requested by City of Tucson and Reid Park Zoological Society)

Operator: City of Tucson

Future Operating and Maintenance Costs: The City of Tucson will be responsible for future operating and maintenance costs with financial support from Reid Park Zoological Society. These costs are broadly estimated at \$300,000 annually. Revenue projections for carousel rides and rental of the African Safari Lodge, show these revenues will be sufficient to cover these costs. These are in addition to the potential for increased admission revenue, and concession and gift shop revenues with increased visitors. All revenue raised by Reid Park Zoological Society is used for the support of Reid Park Zoo.

Regional Benefits: Reid Park Zoo is a unique and highly popular regional facility that attracts residents and visitors alike. Ongoing enhancements to the Zoo experience will bring additional visitors to this regional facility which already attracts over 560,000 guests annually. Visitors include residents from throughout Pima County as well as from throughout the United States and Mexico. In addition to the local construction jobs and long term technical Zoo staff positions supported by this improvement, increasing visitor stay time and extending after-hours use of the Zoo will positively influence local economic development.

427.9 Downtown Community Theaters & Historic Cultural Landscape

Project Name: Downtown Community Theaters and Historic Cultural Landscape

Location: The proposed project is located in the Entertainment District of downtown Tucson at the Music Hall Theater, the Eckbo Landscape, and the Leo Rich Theater on the campus of the Tucson Convention Center (TCC). The area, which is bound by Congress St. to the north, Cushing St. to the south, Church Ave. to the east, and Granada Ave. to the west.

Scope: Music Hall Theater: Scope of work potentially includes renovation of the existing 75,000 square foot theater with seating capacity for 2,289. Renovations would include new fixed seats, house lighting, theatrical sound, lighting, acoustics, data and power, replacement of HVAC systems, new carpet, paint, interior and exterior signage, new video displays, complete restroom and dressing room renovations, new doors and hardware, IT infrastructure for patrons and events, new sound booth equipment and finishes, new roof, new lobby passenger elevator, ADA renovations, and an environmental assessment and abatement.

Leo Rich Theater: Scope of work potentially includes renovation to the existing 5,500 square foot theater entrance and lobby with seating capacity for 511. Renovations of new doors and hardware, interior and exterior paint, windows, additional data and power, PA sound system, lighting and acoustics, finishes and carpet, interior and exterior signage, video displays, ADA renovations, and an environmental assessment and abatement would be limited to the entrance and lobby.

In addition, the entrance and lobby of both theaters would be renovated to address ingress and egress, and how to engage the Eckbo Landscape as programmable and revenue generating space for events.

Eckbo Landscape: This is a historic preservation project that would provide historic rehabilitation to restore and rebuild a mid-twentieth century modern landscape unique to Tucson and Arizona. Renovations would include a restoration of the approximately 4.3 acres which encompasses existing fountains, water features, landscapes, site lighting, site furniture, hardscape, walkways, and finishes. System replacement associated with the landscape including mechanical rooms, mechanical and electrical equipment, irrigation, site lighting for way finding and safety as well as accent lighting, and plumbing would be included in the project scope. Renovations would also address the immediate health and safety issues associated with ponding water and empty fountains.

Replacement of security and monitoring system would also be considered as a part of the renovations for the Music Hall Theater, the Leo Rich Theater, and the Eckbo Landscape. Renovations to all three facilities will also improve energy and water efficiency thereby reducing operating costs and greenhouse gases.

Bond funding will prioritize completion of the Music Hall and Leo Rich Theaters.

Benefits: The renovations of the Music Hall Theater, the Leo Rich Theater, and the Eckbo Landscape are a capital improvement to the overall TCC campus with direct and indirect economic benefits. Renovations will improve the overall patron experience and as well as the facilities for the performers. This investment will increase event booking which will in turn increase ticket sales and generate additional revenue for the City and the Tax Increment Financing (TIF) district. An increase in performances at both facilities will bring new patrons to the facilities and downtown Tucson. These facilities are vital to the success of the newly formed Entertainment District and the revitalized downtown. They provide a distinct sense of place and strengthen regional identity.

The Music Hall Theater, Leo Rich Theater, and the Eckbo Landscape programmatically and functionally complement each other. A combined and organized design and construction effort has the added benefit of lower project soft costs and coordination of events which in turn saves the project money.

Total Cost Estimate: \$36,900,000

Bond Funding Estimate: \$23,500,000

Other Funding Estimate: \$13,400,000 – Sources of other funding and/or partnerships include:

- TCC Today, a non-governmental organization, is currently working on a fundraising strategic plan for philanthropic gifts and are raising funds for a second and third demonstration area
- Possible partnerships with Rio Nuevo Multipurpose Facilities District
- Partial project 3D scan and as-built documentation through the UA-Drachman Institute and Pima Community College class contracted with City of Tucson

Implementation Periods: 1, 2, 3

Project Schedule by Major Task: Planning and design at 18 months, construction at 20 months contingent on coordination with Music Hall and Leo Rich event schedules.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson has contracted with SMG – World Wide Entertainment and Convention Venue Management company to operate the facility.

Future Operating and Maintenance Costs: City of Tucson will cover operations and maintenance costs, which are estimated at \$150,000 per year.

Regional Benefits:

- Project will reposition Tucson as a regional destination.
- Part of a larger multi-phased project and vision for downtown Tucson.
- Streetcar line connection to UA, downtown, and businesses.
- Project is pivotal to downtown success and coordination needs to coincide with other current development such as the El Presidio Park Master Plan and future renovation as outlined in the January 8th Memorial request for qualifications.

- Economically aligned with all current development occurring in downtown Tucson Integral to the new Entertainment District.
- Project compliments the “Stravenue” concept and New Urbanism strategies: Entertainment, Housing, and Cultural districts.

427.10 Temple of Music & Art

Location: 330 S. Scott Avenue.

Scope: The scope of work for this rehabilitation will include major repairs and replacements for the exterior courtyard, roof, and heating, ventilation, and air conditioning (HVAC) equipment. The original fountain will be restored, the Saltillo tile will be replaced, and a drainage system will be created for the courtyard in order to prevent flooding during rainstorms. The existing HVAC equipment is obsolete, inefficient, and has far exceeded its expected life. The clay tile roofing is loose and missing in areas, and there are frequent leaks requiring repairs. Also, the upper flat roof would be replaced, other areas of the flat roof would be recoated, clay tiles need to be reattached or replaced, and in some areas underlayment would be replaced.

The historic Temple of Music and Art (The Temple) property was acquired by the City of Tucson in 1989, preventing it from being demolished. Once the City acquired the Temple, it proceeded to restore and rehabilitate this historic facility. The Temple has been listed on the National Register of Historic Places since 1976. Upon completion of the renovation in 1990, the City and Arizona Theatre Company (ATC) entered into a long-term management agreement. The building was originally constructed in 1927 and quickly became the arts and cultural gem of the City. The Temple is a 48,000 square-foot building designed by Architect Arthur W. Hawes, who was also the architect of the Pasadena Playhouse in California.

The rehabilitation work to be performed will meet the national standards for the treatment of historic buildings as guided by the Secretary of the Interior’s Standards for Rehabilitation. Per these guidelines they will include:

- Installation of new heating, ventilation and A/C equipment and controls (during planning and design, the City will evaluate the cost effectiveness of extending chilled water lines to the facility from Police Headquarters at 270 S. Stone Avenue versus generating cooling on site).
- Replacement of upper flat roof, resealing all flat roofs, and improvement of drainage from eastside roofs.
- Removal and replacement of (or reuse of if salvageable) loose and damaged roof tiles, and replace underlayment as needed.
- Installation of new exterior Saltillo tile (or other to match original tile) in courtyard.
- Restoration of courtyard fountain and improvement of courtyard drainage.

Benefits: Renovating a key performance venue for Downtown Tucson is an important part of the historic fabric of the community and throughout the County. Ensuring the preservation of this historic architectural asset for future generations is a benefit to Tucson and Southern Arizona. No major renovation has taken place since the re-opening of the

building in 1990. Rehabilitation of the building will provide an update that will better support current and new uses. In addition, a new HVAC system will benefit patrons and performers. A restored courtyard and fountain will be more inviting and can serve as revenue generating space before and after performances. The restored courtyard can also expand the restaurant with outdoor seating and tables. These capital improvements will also make the operations and maintenance of the Temple more efficient and economical.

Total Cost Estimate: \$900,000

Bond Funding Estimate: \$900,000

Other Funding Estimate: None identified

Total Cost Estimate by Major Task: \$140,000 for planning and design, \$760,000 for construction

Implementation Periods: 1

Project Schedule by Major Task: Roof, fountain, & patio area - planning/design at 3 months, construction at 5 months; HVAC - planning/design at 3 months, construction at 8 months.

Project Manager: City of Tucson

Operator: The Arizona Theater Company

Future Operating and Maintenance Costs: The City currently maintains the facility at an average annual cost of \$178,000, while ATC contributes \$107,000 annually to its upkeep. It is anticipated that operating and maintenance costs will be significantly reduced with this project.

Regional Benefits: Updating this historic building is vital to ensuring it can continue to be successfully used as a performing arts venue and community gathering place. Arizona Theatre Company, now in its 48th season, was designated "The State Theatre" by Governor Rose Mofford in 1999, and has garnered a national reputation for its high level of performances. It is the only member in Arizona of the prestigious League of Resident Theatres (LORT) that includes 73 theatres like Lincoln Center Theater in New York City and Goodman Theatre in Chicago. ATC can attract the actors, designers, and director from around the country because they see the Temple as one of the premiere performance spaces in the nation. ATC has the largest season ticket base in the performing arts throughout the State of Arizona and draws a diverse range of patrons from every zip code in Pima County and every county in Arizona. Not only does ATC perform their regular main stage season at the Temple, but hosts a wide array of community engagement programs, educational opportunities, classes, access initiatives, and new play programs. During 2013, the Temple was booked 194 days of the year. More than 54,000 people attended ATC performances with another 25,000 in attendance at other events held at the Temple.

Numerous studies have shown rehabilitation of historic buildings and cultural landmarks creates more jobs than new construction. This economic driver creates higher wage jobs, increases municipal revenues, supports growth in tourism, increases property values, and spurs revitalization of downtowns and economically depressed areas. Heritage-based economic development helps grow and diversify the local economy, increasing the economic sustainability of the community and its region.

Historic preservation has a number of positive economic impacts that affect more than just the local community. Well-preserved historic buildings are a key feature of livable cities because they contribute to the “quality of place.” This effect of historic preservation on livability supports regional economic development. Particularly, updated historic theatres provide unique entertainment venues that appeal not only to county residents, but also to visitors and businesses who are seeking livable cities that are distinctive from other places in order to attract high-level workers.

427.11 Old Tucson Expansion by Arizona-Sonora Western Heritage Foundation

Location: 201 S. Kinney Road, Tucson, AZ 85735.

Scope: Phase 1 of a capital expansion to create a multi-cultural, interpretive educational museum at Old Tucson. This will include development of a master plan based on input from the building committee, various stakeholder groups, cultural specialists and data from Old Tucson on existing survey and infrastructure; restoration work; and construction any of the projects that will be along Main Street and any new ground up building. These projects will include infrastructure and new buildings that will be reconstructed to be of the territorial period. Prior to initiating this project, agreements need to be executed between Old Tucson and the Arizona-Sonora Western Heritage Foundation, and between Pima County and the Arizona-Sonora Western Heritage Foundation. The agreement between Pima County and the Arizona-Sonora Western Heritage Foundation will be dependent on the results of a competitive selection process.

Benefits: Increase visitors/tourism, enhance economic development and create synergies with Tucson Mountain Park and local and national organizations and businesses.

Total Cost Estimate: \$4,000,000 for Phase I (Cost for final completion estimated at over \$10,000,000).

Bond Funding Estimate: \$3,000,000

Other Funding Estimate: \$1,000,000 private sector funding.

Total Cost Estimate by Major Task: Planning and design at \$750,000, construction at \$3,250,000

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design at 6 - 8 months, construction at 18 - 24 months

Project Manager: Arizona Sonora Western Heritage Foundation (Project requested by Arizona Sonora Western Heritage Foundation)

Operator: AZ Sonora Western Heritage Foundation will contract with Old Tucson to operate and manage the site.

Regional Benefits: Increase visitors/tourism, enhance economic development and create synergies with the Tucson Mountain Park and other local and national organizations and businesses.

Proposition 428: Parks and Recreational Facilities

Shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$191,500,000 for the purpose of acquiring, developing, expanding, improving and equipping new and existing parks and recreational facilities, including, without limitation, athletic fields, senior centers, community centers and multi-use trails and trailheads and the acquisition or improvement of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds?

Table 9
Projects in Proposition 428

<u>Project</u>	<u>Bond Allocation</u>
Udall Park Expansion	\$4,000,000
Jacobs Park Recreation Center	\$4,000,000
Reid Park Improvements	\$2,000,000
Purple Heart Park Expansion	\$1,500,000
Sentinel Peak – A Mountain Park Improvement Project	\$1,500,000
Urban Greenways City of Tucson	\$8,500,000
Freedom Center Expansion & Pool Improvements	\$2,500,000
Lincoln Park Improvements	\$1,500,000
Regional Sports Fields & Lighting	\$12,000,000
Oury Pool Renovations	\$1,500,000
Adaptive Recreation Center Expansion	\$6,000,000
Silverlake Park Expansion	\$2,300,000
Kennedy Park Improvements & Expansion	\$2,500,000
Murrieta Park Improvements	\$5,000,000
Jesse Owens Park Development	\$1,000,000
Buffalo Soldiers Memorial	\$250,000
Fort Lowell Park Improvements	\$2,000,000
Marana Cultural & Heritage Park	\$14,000,000
Marana Pool Renovation	\$3,000,000
Rillito Park	\$1,700,000
Flowing Wells Skateboard Park	\$1,250,000
Flowing Wells District Park Expansion	\$500,000
Kory Laos Freestyle Memorial BMX Park	\$1,300,000
Southwest Regional Sports Tournament Complex at Kino Complex	\$25,000,000
Esmond Station Regional Park	\$6,800,000
Canoa Preserve Park	\$3,250,000
Willie Blake Park	\$350,000
Flowing Wells High School Track Improvements	\$1,000,000
Lawrence Hiaki Pathway	\$500,000
Lawrence Park Improvements & Pool	\$3,500,000
Pima County Softball Tournament & Recreation Park at Sports Park	\$3,200,000
Model Airplanes Parks	\$1,000,000
River Park Acquisitions & Development Countywide	\$10,000,000
Kino Sports Complex Repurposing & Expansion	\$2,300,000
County-wide Splash Pad Program	\$4,200,000

Southeast Regional Park Shooting Range Improvements	\$2,500,000
36 th Street Natural Resource Park	\$480,000
Agua Caliente Park Pond Restoration	\$1,000,000
Arizona Velodrome Center - Kino Campus	\$3,500,000
Ajo Community Golf Course Improvements	\$320,000
First Tee of Tucson Youth Golf & Life Skills Center at Crooked Tree	\$800,000
Sahuarita Pool & Recreation Complex/YMCA	\$14,000,000
James D. Kriegh Park Upgrades	\$3,000,000
Naranja Park Improvements	\$10,000,000
El Paso & Southwestern Greenway- South Tucson	\$1,500,000
YMCA at the UA Tech Park	\$6,000,000
El Pueblo Center Improvements	\$2,000,000
Quincie Douglas Center Expansion	\$1,000,000
Clements Senior Center Expansion	\$4,500,000
Total Proposition 428	\$191,500,000

428.1 Udall Park Expansion

Location: This project is located at 7200 E. Tanque Verde Road.

Scope: Design and construction of improvements in accordance with the Udall Park Master Plan, including two new lighted soccer fields, ramadas with picnic amenities, playground, restroom facilities, walking paths, and associated park landscaping, irrigation, lighting and vehicular parking.

Benefits: This project will address the lack of facilities for large group and family-oriented picnicking, adult and youth sports, fitness and more passive recreation, as identified in the City of Tucson Parks and Recreation 10-Year Strategic Service Plan.

Total Cost Estimate: \$4,000,000

Bond Funding Estimate: \$4,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$480,000 for planning and design; \$3,520,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 16 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$475,000. There is also an estimated increase in annual revenues of \$32,341. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The project will provide regional benefits to this area of the community by providing for the growth and ever-increasing demand for more sport fields.

428.2 Jacobs Park Recreation Center

Location: This project is located in Jacobs Park at 3300 N Fairview Ave.

Scope: Plan, design and construction of a new, approximately 12,000 square foot Center at Jacobs Park at the site of the existing YMCA building. Project includes a gymnasium, meeting rooms, fitness area, youth/adult/senior multipurpose rooms, associated landscaping, vehicular parking and security lighting.

Benefits: This project will facilities for indoor recreation and programs, as identified by the center master plan and the City of Tucson Parks and Recreation 10-Year Strategic Service Plan. This project will also provide facilities for residents living in an area with very limited opportunities for indoor recreation, especially as it relates to youth, family and seniors in the region.

Total Cost Estimate: \$4,000,000

Bond Funding Estimate: \$4,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$480,000 for planning and design, \$3,520,000 for construction.

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design at 12 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of

these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$400,000. There is also an estimated increase in annual revenues of \$4,900. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The direct benefits of this project are primarily limited to the service area of the project. However, the project will have a regional benefit, since it is the only one of its kind in the region. It will also provide a benefit in reducing the use of similar facilities outside the service area created by area residents willing to travel long distances.

428.3 Reid Park Improvements

Location: This project is located in Gene C. Reid Park at 900 S. Randolph Way.

Scope: Design and construction of improvements to Reid Park including an expanded play area by ramada 1, expanded parking along 22nd Street and Country Club, a restroom to serve the north-central area of the park, a new seating node along the walking path on 22nd Street and Lakeshore, irrigation system improvements based on the established irrigation system master plan, electrical infrastructure improvements, a new picnicking area by field 5, internal circulation and pedestrian path system with associated amenities and development of an expanded open, space grassy area near the lake for multipurpose use.

Benefits: This project will provide improved park access, circulation and use of existing parking, improved picnicking, and improved large group gathering space, as identified by the park master plan and in the City of Tucson Parks and Recreation 10-Year Strategic Service Plan.

Total Cost Estimate: \$2,000,000

Bond Funding Estimate: \$2,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$240,000 for planning and design, \$1,760,000 for construction.

Implementation Periods: 3, 4

Project Schedule by Major Task: Planning and design at 14 months, construction at 15 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it

into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$53,000. There is no increase in annual revenues expected. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The direct benefits of this project are regional and will serve the central region of the community, providing improved use of one of the City's most popular park.

428.4 Purple Heart Park Expansion

Location: This project is located at 10050 E. Rita Road.

Scope: Design and construct an expansion of Purple Heart Park per the park master plan that includes basketball courts, tennis courts, sports fields, a children's playground, ramadas with picnic amenities, jogging/walking path, volleyball courts, landscaping, irrigation, lighting, and parking.

Benefits: This project will provide facilities within the park's service area for family-oriented picnicking, youth sports and user fitness, as identified in the City of Tucson Parks and Recreation 10-Year Strategic Service Plan. This project will provide recreational opportunities for residents living in an area with a shortage of parks and recreation facilities of the types identified above.

Total Cost Estimate: \$1,500,000

Bond Funding Estimate: \$1,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$180,000 for planning and design, \$1,320,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 12 months, construction at 15 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$139,000. There is also an estimated increase in

annual revenues of \$3,400. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The direct benefits of this project are regional and will provide recreation opportunities to an area of the community experiencing a high rate of growth. The project will provide additional regional benefit in reducing the use of similar facilities outside the service area created by area residents willing to travel long distances.

428.5 Sentinel Peak – A Mountain Park Improvement Project

Location: Sentinel Peak ("A" Mountain) Park and its boundaries with adjacent neighborhoods, Tucson Origins Heritage Park and Tumamoc Hill.

Scope: Design and construction of improvements in accordance with the Sentinel Peak Master Plan. These improvements include: 1) Trailhead parking facilities with improved parking lots, shade structures, water station, ADA accessible paths, shade plantings with native plant materials, and informative graphics interpreting the natural and cultural features of the park. 2) Picnic facilities including shade ramadas, ADA accessible paths and picnic tables. 3) A solar powered, ADA accessible restroom building featuring composting toilets. 4) Expansion of the park's ADA accessible trail to include additional overlook plazas with shade structures, seat walls and informational graphics. 5) Historic restoration of Civilian Conservation Core/Works Projects Administration-era features including the west overlook gazebo.

Benefits: Tucson gets its name from the Tohono O'odham word *chuk shon*, the black (basaltic) base of "A" Mountain where the Santa Cruz River rose to the surface and began 6,000 years of continuous habitation. For generations Tucsonans have enjoyed the views from Sentinel Peak. In this unique place, with its close proximity to Tucson's resurging downtown, we have a world-class heritage park that benefits the entire region and is an attraction to Pima County residents and visitors alike.

Total Cost Estimate: \$1,500,000

Bond Funding Estimate: \$1,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$240,000 for planning and design, \$1,260,000 for construction.

Implementation Periods: 2, 3, 4

Project Schedule by Major Task: Planning and design at 18 months, construction at 24 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$47,000. There is also an estimated increase in annual revenues of \$1,500. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: "A" Mountain is a cultural, historical and natural icon holding unrealized potential to enhance Tucson, Pima County and Arizona as a whole.

428.6 Urban Greenways City of Tucson

Location: This project will include greenway development within the area bounded by the Pantano River, Julian Wash, Santa Cruz River and Rillito River.

Scope: Design and construction of segments of the, Arroyo Chico Greenway, Atturbury Urban Greenway, Arcadia Greenway and Alamo Greenway. These urban greenways are included in the Pima Regional Trail System Master Plan, and when completed will all connect to The Loop. They provide alternate modes of transportation as well as recreational opportunities on a safe and segregated paved route that connects schools, parks, shopping, work, tourist attractions and other destinations.

The following recommendation provides the suggested priority order of projects for each of the Urban Greenways: Arroyo Chico, Atturbury, Arcadia and Alamo. Projects are intended to be delivered in priority order for each of the Greenways until the bond funding is expended. If funding remains or additional funding is identified, then additional projects will be completed generally in the priority order shown below.

Segment Description	Priority	Project Cost
Arroyo Chico		
Treat Avenue to Tucson Boulevard Segment	1	\$ 2,500,000
Parkway Terrace to Kino Parkway	2	\$ 795,000
Kino Parkway to Arroyo Chico Detention Basins	3	\$ 387,000
Arroyo Chico Detention Basins to Park Avenue	4	\$ 648,000
Atturbury		
Lakeside Park to Golf Links Road Segment	5	\$ 763,200
Escalante Road to Stella Road Segment	6	\$ 610,800
Golf Links Road to Pantano River Park Segment	7	\$ 1,461,600
Fred Enke Drive Segment	8	\$ 285,600
Arcadia		
Craycroft Road to Eastland Segment	9	\$ 825,750
Eastland to 22 nd Street Segment	10	\$ 825,750
22nd Street to Golf Links Road Segment	11	\$ 1,864,500
Fifth Street to Broadway Boulevard Segment	12	\$ 1,840,500
Broadway Boulevard to Craycroft Road Segment	13	\$ 1,189,500

Alamo		
Broadway Boulevard to Wilmot Road Segment	14	\$ 1,606,500
Fifth Street to Broadway Boulevard Segment	15	\$ 1,465,500
Speedway to Fifth Street Segment	16	\$ 916,500
Pima Street to Speedway Boulevard Segment	17	\$ 1,110,000
Pantano River Park to Pima Street Segment	18	\$ 1,944,000

Benefits: This project will provide a community-wide, interconnected path system that connects parks, the alternate mode transportation system and common destinations such as schools, places of employment, shopping and hotels. Planning for these greenways and the comprehensive Pima Regional Trail System Master Plan has included public input and has demonstrated public support.

Total Cost Estimate: \$8,500,000

Bond Funding: \$8,500,000

Other Funding: None identified at this time.

Total Cost Estimate by Major Task: \$1,275,000 for planning and design, \$7,225,000 for construction.

Implementation Periods: 3, 4, 5

Project Schedule by Major Task: Planning and design at 12 months, construction at 24 months

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$6,000 per mile. There is no increase in annual revenues expected. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: This project is regional in scope and will have a regional benefit.

428.7 Freedom Center Expansion & Pool Improvements

Location: This project is located in Freedom Park at 5000 E. Twenty-Ninth Street

Scope: Design and construction of an expansion to Freedom Center by approximately 6500 square foot in accordance with the center master plan. Project includes a senior multipurpose room, multipurpose room for preschool/out-of-school programs, facilities with associated kitchen, landscaping, park amenities and vehicular parking. Improvements to Freedom Pool including a new slide, installation of non-slip decking, modernized pump room and vessel upgrades.

Benefits: This project will provide facilities identified by the Freedom Center Master Plan, which was developed through an extensive public participation process. The City of Tucson Parks and Recreation 10-Year Strategic Service Plan identified this area of the community as a high priority area for park and recreation facilities.

Total Cost Estimate: \$2,500,000

Bond Funding Estimate: \$2,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$300,000 for planning and design, \$2,200,000 for construction.

Implementation Periods: 6

Project Schedule by Major Task: Planning and design at 12 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$329,000. There is also an estimated increase in annual revenues of \$2,250. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The direct benefits of this project are primarily limited to the service area of the center. However, the project will have a regional benefit in reducing the use of similar facilities outside the service area created by area residents willing to travel long distances.

428.8 Lincoln Park Improvements

Location: This project is located at 8290 E. Escalante.

Scope: Design and construction of a new four field softball complex with lights and associated amenities at Lincoln Park.

Benefits: This project will provide sport fields, as identified in the City of Tucson Parks and Recreation 10 Year Strategic Service Plan. This project will also provide softball fields in an area of the community with a shortage of sport fields.

Total Cost Estimate: \$1,500,000

Bond Funding Estimate: \$1,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$180,000 for planning and design, \$1,320,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 12 months, construction at 15 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$472,000. There is also an estimated increase in annual revenues of \$31,000. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: Improving this regional park will provide regional benefits to the southeast area of the community.

428.9 Regional Sports Fields & Lighting

Location: Various parks throughout the county.

Scope: Lighting System Replacements

City of Tucson - \$6,175,000

Freedom Park - replace lighting system on 1 softball field

Fort Lowell Park - replace lighting systems at 2 multi-purpose fields

Jacobs-Ochoa Park- replace lighting system on 1 soccer field

Kennedy Park - replace lighting system on 1 softball field

Lakeside Park - replace lighting systems on 1 softball and 1 soccer field

Lincoln Park - replace lighting systems on 4 softball fields

Menlo Park - replace lighting system on 1 softball field

Murrieta Park - replace lighting systems on 3 softball and 1 baseball field

Palo Verde Park - replace lighting system on 1 multi-purpose field and 1 baseball field

Rudy Garcia Park- replace lighting systems on 1 softball, 1 little league, 1 soccer field and 1 baseball field

Santa Rita Park - replace lighting system on 1 softball field

Pima County - \$2,180,000

Bud Walker – replace lighting system on 2 multi-purpose fields

McDonald Park – replace lighting on 4 baseball fields

Mike Jacobs Sports Park – replace lighting on 1 field

Thomas Jay/Littletown Park – replace lighting on 2 baseball fields

Three Points Veteran’s Memorial Park – connect existing lighting on 3 fields to central controller

Lighting Existing Fields

City of Tucson - \$1,505,000

Columbus Park- install lighting systems on 2 little league fields

Golf Links Park - install lighting system on 1 soccer field

Jacobs Park- install lighting systems on 2 multi-purpose fields*

Mission Manor Park- install lighting system on 1 little league field

Murrieta Park- install lighting system on 1 little league field*

Palo Verde Park - install lighting system on 1 softball field and 1 multi-purpose field

Rudy Garcia Park - install lighting system on one soccer field*

Purple Heart Park – install lighting system on 1 little league field*

Pima County - \$1,450,000

Arthur Pack – light 3 multi-use fields

Brandi Fenton Memorial Park – add lighting to 1 existing field

Bud Walker – add lights to 1 multi-purpose field*

Mike Jacobs Sports Park – add lighting to ancillary facilities (parking lot, Fun Spot)

Northwest YMCA – light 2 softball and 1 soccer field*

Kino Sports Complex – light 3 existing fields adjacent to south baseball quad*

New Fields with Lights

City of Tucson - *

Freedom Park - construct new baseball field and multi-purpose field with lighting system*

Jacobs Park - construct 1 new soccer field with lighting system*

Rudy Garcia - construct 1 new softball field with lighting system*

Pima County - \$690,000

Dan Felix – construct 1 new soccer field with lighting system

* Indicates projects that may be above the bond funding total. These projects will be alternates or lower priority projects.

City of Tucson will receive \$7,680,000 and Pima County will receive \$4,320,000 in funding for PR 35 Sports Fields and Lighting. Based on the completion of any of the identified projects or if it is determined for any reason that the listed projects are deemed unfeasible to construct or the projects were completed with other funding, the lower priority or alternate projects will be completed as part of the total project and within the total funding of \$7,680,000 for the City of Tucson and \$4,320,000 for Pima County.

Benefits: Will increase usage of existing fields, lower light pollution, increase energy efficiency, and reduce electrical costs.

Total Cost Estimate: \$12,000,000

Bond Funding Estimate: \$12,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: For each project 20 percent of the cost is for planning and design, 80 percent for construction.

Implementation Periods: 1, 2, 3, 4, 5, 6

Project Schedule by Major Task: Replacement projects are anticipated to have 4 months for planning and design, and 8 months for construction. New projects are anticipated to have 6 months for planning and design and 10 months for construction.

Project Manager: City of Tucson will manage projects in City parks. County will manage projects in County parks. (Project requested by City of Tucson and Pima County)

Operator: City of Tucson will operate City parks. County will operate County parks.

Future Operating and Maintenance Costs: Replacement projects will result in operating and maintenance cost savings. New projects will require additional electrical costs of \$35,000 per field per year.

Regional Benefits: Many of these ball fields are used by County and City residents throughout the region.

428.10 Oury Pool Renovations

Location: This project is located in David G. Herrera and Ramon Quiroz Park at 600 W. St. Mary's Road.

Scope: Design and construction of upgrades to the aging Oury Pool and bathhouse facility. A recent collaborative planning process between the City of Tucson, Pima County and the neighborhood resulted in requests for a slide, splash area and zero depth pool entry. Oury Pool has been a culturally significant amenity in the neighborhood for three generations. It is currently in need of significant renovations to be operational. The purpose of this project is to bring the pool up to national design recommendations for pool accessibility and operation, expand the features of the pool for pool users of all ages and interpret the history of the region through public art and signage.

Benefits: This project will address the community's needs for water-oriented recreation and cultural and historic interpretation as identified in the neighborhood driven master planning process.

Total Cost Estimate: \$1,500,000

Bond Funding Estimate: \$1,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$180,000 for planning and design, \$1,320,000 for construction.

Implementation Periods: 6

Project Schedule by Major Task: Planning and design at 12 months, construction at 15 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$252,000. There is also an estimated increase in annual revenues of \$5,000. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The direct benefits of this project are to the city wide system of pool users. The project will have a regional benefit in reducing the use of similar facilities outside the service area created by area residents willing to travel long distances.

428.11 Adaptive Recreation Center Expansion

Location: This project is located in Gene C. Reid Park at 3455 E. Zoo Court.

Scope: Design and construction of an expansion to the Adaptive Recreation Center located in Reid Park by approximately 18,000 square feet. The Adaptive Recreation Center is the only recreation center in Pima County planned specifically to serve those in the community with disabilities. Planning began in 1993 with a preliminary master plan then progressed in 1997 to a more detailed schematic design for the projected long range build out of the center. The City of Tucson Mayor and Council adopted the master plan in 2000. The master plan identifies two major components of the center – an aquatic facility and a non-aquatic ('dry') facility. The aquatic facility was built using City of Tucson 2000 bond funds. The design and construction of the 'dry' facility is the scope of this Pima County bond funded project.. The dry facility will support therapeutic programming for a wide variety of disabilities. The planned 'dry' facility includes a small kitchen for life skills, nutrition classes and social programming, a gym/multipurpose room for Special Olympics and sports programming (basketball, floor hockey, and team handball), office space, a walking path area with emergency call stations, frequent benches for rest and a surveillance system for walking clubs and a fitness room with accessible weight equipment. Other programming to address life skills, fitness, socialization and nutrition will occur in multipurpose rooms. The associated parking facilities will have more accessible spaces than is minimally required by code.

Benefits: This project will provide indoor recreational facilities for the members of the community with disabilities as well as the general public. Currently the City of Tucson supports a therapeutic recreation program that provides life skills training, recreation, fitness and socialization for clients from 6 months of age to adulthood. This existing programming is confined by a lack of space to accommodate all who wish to participate. For example, capacity at children's summer camps is limited and results in waiting lists and children that can't be accommodated. The Kids Zone program for children ages 3 to 5 is currently held in a small space that can't accommodate all who wish to participate. The Special Olympics athletes compete for time at existing indoor gymnasiums. Besides expanding the capacity of existing programming, the Adaptive Recreation Center expansion would facilitate additional programming such as walking clubs, fitness groups and life skills training. The City's therapeutic program is a well-established, well respected resource for the members of the community with disabilities to address the diverse issues experienced by those with Parkinson's disease, muscular dystrophy, multiple sclerosis, arthritis, asthma, stroke effects, heart disease, cancer, diabetes, brain and spinal cord injury, epilepsy, blindness and visual impairments, deafness and hearing impairments, cerebral palsy, autism, attention deficit, emotional/behavioral/learning disabilities, addictions, multiple chemical sensitivities and more.

Total Cost Estimate: \$6,000,000

Bond Funding Estimate: \$6,000,000

Other Funding Estimate: None identified at this time

Total Cost Estimate by Major Task: \$900,000 for planning and design, \$5,100,000 for construction.

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design at 20 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$460,000. There is also an estimated increase in annual revenues of \$18,000. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The Adaptive Recreation Center is the only existing center focused on serving members of our community with disabilities. The expansion would provide increased programming capacity and new programming to serve citizens throughout Pima County.

428.12 Silverlake Park Expansion

Location: This project is located in Silverlake Park at 1575 E. Thirty-Sixth Street.

Scope: Design and construction of an informal open play turf area, a covered playground, paved paths, a covered basketball court, ramadas with picnic amenities, parking areas and associated landscaping and irrigation in accordance with the park master plan.

Benefits: This project will provide facilities within the park's service area for family-oriented picnicking activities, youth sports and multipurpose court activities, as identified in the City of Tucson Parks and Recreation 10-Year Strategic Service Plan.

Total Cost Estimate: \$2,300,000

Bond Funding Estimate: \$2,300,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$276,000 for planning and design, \$2,024,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 14 months, construction at 15 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson operation and maintenance budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$95,000. There is also an estimated increase in annual revenues of \$10,000. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The direct benefits of this project are primarily limited to the service area of the project. However, the project will have a regional benefit in reducing the use of similar facilities outside the service area created by area residents willing to travel long distances.

428.13 Kennedy Park Improvements

Location: This project is located in John F. Kennedy Park at Ajo Way and Mission Road.

Scope: Design and construction of improvements at Kennedy Park including field upgrades and renovations, a new lighting system at the baseball field, new irrigation systems and a new concession building.

Benefits: This project will provide sports fields as identified in the City of Tucson Parks and Recreation 10-Year Strategic Service Plan.

Total Cost Estimate: \$2,500,000

Bond Funding Estimate: \$2,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$300,000 for planning and design, \$2,200,000 for construction.

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design at 14 months, construction at 15 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: There is an expected decrease in operating and maintenance due to more efficient lighting and irrigation system renovations. Maintenance of the concession building is estimated at \$2,000 per year.

Regional Benefits: Expanding and improving this regional park will provide benefits to the community living on the west and south side of Tucson.

428.14 Murrieta Park Improvements

Location: This project is located in Joaquin Murrieta Park at 1400 N. Silverbell Road.

Scope: Design and construction of improvements to Joaquin Murrieta Park based on the recently completed and approved master plan to include: 1) A new four-field Baseball/Softball/Little League complex, a new Tee-Ball field and a fastpitch Softball field; including field development, backstops, dugouts, bleachers, lighting, batting cages, restrooms, concessions building, turf, shade plantings, and irrigation. 2) A new family recreation area with ramadas (4 single and 1 group), new equipment for two existing playgrounds, one new playground, lighted multi-use paths, open turf play areas, shade plantings and irrigation. 3) An entertainment/festival area including a paved plaza, a performance stage, ramadas (1 large, 1 small), restroom building, area lighting, shade plantings, turf and irrigation systems. 4) Expanded parking facilities, parking lot lighting, and utility upgrades as required for new facilities.

Benefits: This project will provide sports fields and park amenities as identified in the City of Tucson Parks and Recreation Strategic Service Plan.

Total Cost Estimate: \$5,000,000

Bond Funding Estimate: \$5,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$600,000 for planning and design, \$4,400,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 16 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$250,000. There is also an increase in annual revenues of \$15,000. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: The direct benefits of this project are primarily limited to the service area of the project. However, the project will have a regional benefit in reducing the use of similar facilities outside the service area created by area residents willing to travel long distances.

428.15 Jesse Owens Park Development

Location: This project is located in Jesse Owens Park at 400 S. Sarnoff

Scope: Project includes a new lighted multi-use soccer/football field, light one existing multi-purpose field, ADA compliant lighted walking path, one or more ramadas with associated picnic amenities, playground shade structure, basketball court renovation including lights and a new shade structure, associated landscaping, irrigation and security lighting.

Benefits: This project will provide sports fields and family-oriented recreational facilities, as identified in the City of Tucson Parks and Recreation 10-Year Strategic Service Plan.

Total Cost Estimate: \$1,000,000

Bond Funding Estimate: \$1,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$120,000 for planning and design, \$880,000 for construction.

Implementation Periods: 6

Project Schedule by Major Task: Planning and design at 12 months, construction at 15 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of

these facilities. The estimated increase in annual operating expenditures based on the current scope and similar existing facilities is \$50,000. There is also an estimated increase in annual revenues of \$8,500. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: This project will have a regional benefit in providing facilities that will meet the public demand for sports fields and recreational facilities. This park hosts over 1000 Little League, Baseball, Softball and Football participants from throughout the region, annually. Providing 2 additional formal multi-use/soccer/football fields as well as other park facilities will help to serve the demand for recreational facilities in this area and in the region.

428.16 Buffalo Soldiers Memorial

Location: This project is located 1575 E. 36th Street. The memorial will be placed in an outdoor location just south of the entrance into the Quincie Douglas Center.

Scope: Construct an ADA compliant memorial to honor the contributions of the Buffalo Soldiers and showcase their exploits in the Southwest.

Benefits: Unfortunately, most Tucsonans and residents of this community do not know the rich history of the neighborhood and the significant contributions that Black Americans have made to Tucson, Arizona, and our nation. There are currently no monuments in Tucson that recognize or honor the contributions of Black Americans in the defense of the nation. This Memorial will help: Raise awareness of the contributions that the Buffalo Soldiers made in settling the Southwest, Arizona and their connection to Tucson, Pima County and Southern Arizona; Recognize the contributions of the Buffalo Soldiers in protecting the nation in a time of war and “educate” the community about the rich history of the Buffalo Soldiers and their positive impact on defending the nation and settling Southern Arizona and other Western states.

Total Cost Estimate: \$250,000 (Cost is based on recent World War II Memorial at Armory Park)

Bond Funding Estimate: \$250,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$30,000 for planning and design, \$220,000 for construction.

Implementation Periods: 5

Project Schedule by Major Task: Planning and design at 9 months, construction at 12 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: Future operating and maintenance costs are estimated at \$500 a year and will be the responsibility of the City of Tucson.

Regional Benefits: This project will have a regional benefit by “educating” the community about the rich history of the Buffalo Soldiers and their positive impact on defending the nation and settling Southern Arizona and other Western states.

428.17 Fort Lowell Park Improvements

Location: This project is located in Fort Lowell Park at 2900 N. Craycroft Road, which is located along The Loop.

Scope: This project continues to build the comprehensive Master Plan approved by the Pima County Board of Supervisors and the City of Tucson Mayor and Council. Scope includes improvements identified in the Master Plan in Zone 2 – Organized Sports Fields. Zone 2 improvements may include reconfiguring and consolidating the sports fields now scattered around the park, improving the quality, orientation, lighting and access to the fields. Facilities included in Zone 2 include: 2 new lighted soccer fields, 1 championship-quality full-size baseball field and limited additional and improved parking. If funding is available, sports field lighting will be included at the 2 currently unlit multi-purpose fields.

Benefits: The Fort Lowell Park Master Plan will guide the rehabilitation, preservation, enhancement, development and operations of Historic Fort Lowell Park. Implementing the Master Plan will help to achieve several goals including: protecting important natural and cultural resources, defining the history of Fort Lowell Park, providing park experiences for a variety of ages and interest groups, respecting the relationship between the park and the surrounding neighborhood and establishing good park access and connectivity.

Total Cost Estimate: \$2,000,000

Bond Funding Estimate: \$2,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$220,000 for planning and design (and mitigation), \$1,780,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 16 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$250,000. There is also an estimated increase in annual revenues of \$15,000. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: This project will have a regional benefit in providing facilities that will meet the public demand for sports fields and recreational facilities. Fort Lowell Park is home of the annual youth soccer tournament, the Fort Lowell Shootout that hosts approximately 10,000 participants. This park also hosts over 1,500 Little League, Baseball, Softball and Football participants from throughout the region, annually. Fort Lowell Pool is one of the most heavily used pools and attracts 8,900 annual visits from throughout the region. In partnership with the Tucson Audubon Society, the park draws approximately 300 bird watchers per month and includes several bird watching activities.

428.18 Marana Cultural & Heritage Park

Location: The Marana Heritage River Park is located just north of the Santa Cruz River, in portions of Sections 33 and 34, T11S R11E. The site straddles Heritage Park Drive and is located just west of Tangerine Farms Road. Interstate 10 is approximately two miles to the east.

Scope: Complete the design and construction of the Marana Heritage River Park (sports, performance and event facilities and infrastructure), including site development, reconstruction of public facilities to serve as interpretive and exhibition spaces, heritage and arts facilities, access (pedestrian and vehicular), parking, convenience facilities, picnic areas, demonstration areas, areas of passive recreation, economic development opportunities and trail connections to the Santa Cruz River are all contained in the site plan.

Benefits: The long-term vision for the park is to showcase Marana's agrarian culture by integrating demonstration farming, community gardens, arts and cultural exhibits, performance and event venues, equestrian facilities, and a farmer's market as the centerpiece of a thriving commercial district and tourist destination.

As the Town of Marana works to create a safe community with a strong sense of place, where diverse people are motivated to be involved and feel connected, needed and appreciated, it is important that the Town develop key initiatives and high-quality projects. The Heritage River Park celebrates Marana's rich history and agricultural heritage and provides an opportunity to offer a sense of place for the community and economic benefits through private – public partnerships.

The Marana Heritage River Park tells the story of the region's past and Marana's role. It celebrates honors and interprets the community's history and culture as part of an integrated recreation experience. Located along the Santa Cruz River, the park will highlight

the importance of the river and water and the role of agriculture in the arid southwest from prehistory through modern farming and agribusiness. Residents and visitors will be able to explore the evolution of the rural landscape through educational programs, art events, interactive exhibits, living history, and recreation.

By partnering with private investors and community-based organizations, the Town aims to create an economically viable destination for both locals and tourists alike. The Heritage Park project features four distinct development areas: the Heritage Farm, Heritage Plaza, Heritage Park, and Heritage Ranch, all connected with an extensive system of walking/biking trails and shared-use paths.

Heritage Farm

One element of the Marana Heritage River Park is the Marana Heritage Farm. This learning farm provides an opportunity for Marana citizens and others in the region to learn how to grow fruits and vegetables. Water has been the foundation for community farming throughout history and served as a central factor in the development of what is now known as Marana. The learning farm showcases Marana and the region's heritage through farming and irrigation demonstrations and relevant exhibits providing an outdoor classroom for adults, children and families. The Heritage Farm will feature community gardens, an open-air farmer's market, commercial kitchen facilities and flexible space for public and private use.

The Community Gardens will link area residents with agrarian opportunities passed down as the rich farming heritage of the community evolved. The Garden is a place where individuals and families can grow a portion of their own food in a collaborative environment, benefiting from the experience of other gardeners. Small garden plots with shared composting, tool storage, and water will be made available to the community.

Heritage Plaza

The Marana Heritage Plaza provides a flexible space where a tree-lined central court serves as a shady space for family or community celebrations. Successful development of commercial partnerships is central to the viability of the Marana Heritage River Park. Bringing together rustic structures with updated and new amenities developed for commercial uses allows the Town to provide space within the Marana Heritage River Park. This creates a business-friendly environment while providing a tourism destination.

Heritage Park

The Heritage River Park offers the community family-friendly play areas with attractions geared for every age. Themed areas may include a tractor playground, outdoor amphitheater and an agrarian influenced splash pad and will provide learning opportunities throughout the park. The Marana Heritage River Park has been designed to highlight the importance of water use in the Santa Cruz River Valley. Marana has a long and rich history with more than 4,200 years of continuous human occupation. Long before the coming of the Spanish Conquistadors and missionaries in the 17th Century, the area was inhabited by the Hohokam people who developed extensive canal systems and used waters from the Santa Cruz River to irrigate crops. After WWI Marana became primarily an agricultural center, producing mainly cotton, but also wheat, barley, alfalfa and pecans.

Heritage Ranch

Marana and the region's proud heritage of ranching and rodeo come to life at the Marana Heritage Ranch. This facility will draw participants and viewers to experience the rich western culture kept alive through equestrian activities, concerts, fairs, and special events. The Santa Cruz River Shared-Use Path is part of an integrated fully-linked trail system. It provides visitors and residents an alternative mode of transportation for access to park amenities. The path is part of the Juan Batista de Anza National Historic Trail and The Loop. It features rest nodes with benches, bike racks, shade, and landscaping. The path provides a safe ADA accessible path for recreational purposes and equestrian access to the Santa Cruz River.

Total Cost Estimate: \$47,000,000

Phase I-\$15,000,000 Current Town Project General Fund, Park Impact Fees, Other Funding Sources

Phase II-\$5,000,000 Bond Funding, \$3 million General Fund & Park impact Fees

Phase III-\$5,000,000 Bond Funds, \$7,500,000 General Fund

Phase IV-\$4,000,000 Bond Funding \$7,500,000 General Fund

Note that phasing and funding sources per phase may change based on the timing of the availability of bond funds.

Bond Funding Estimate: \$14,000,000

Other Funding Estimate: \$33,000,000 - The Town of Marana is already well into Phase I of the Park. The Town will leverage additional General Fund and park impact fees to maximize the impact of Pima County Bond funds.

Total Cost Estimate by Major Task: Design at \$1,400,000 and construction at \$12,600,000

Site Design	1,278,000
Earthwork/Drainage	2,000,000
Transmission line relocation	450,000
Site utilities	2,800,000
Farmer's market infrastructure	402,000
New roadway & Parking	1,750,000
Site furnishings	200,000
Pedestrian walkways	95,000
Ramadas and group gathering area	275,000
Maintenance area & storage	150,000
Equestrian facilities	700,000
Spectator seating	68,000
Facility Lights	250,000
Site fencing and gates	83,000
Restroom building	504,000
Participant and Spectator parking	600,000
Tangerine Road turn bay	150,000

Performance amphitheater	750,000
Lighted Soccer Field	900,000
Lights and fencing for existing ball fields	325,000
Landscaping	270,000

Implementation Periods: 1, 5

Project Schedule by Major Task: Design at 8 months, earthwork/drainage/transmission line relocation at 3 months, and project construction at 12 months

Project Manager: Town of Marana (Project requested by Town of Marana)

Operator: Town of Marana

Future Operating and Maintenance Costs: Estimated at \$315,000 (indirect and administrative) for park improvements, to be paid by the Town of Marana using General Fund dollars. The Marana Heritage Farm will be included as acreage in the Town's park inventory and programmed into the resource allocation for park maintenance as part of the Town's annual budget process. Both on-going funds for maintenance and one time funds for park development will be programmed as available. The Town of Marana Parks and Recreation Department will maintain all areas of the Heritage River Park property not encumbered to another entity through a "partner-use agreement." This includes, but is not be limited to, all entry points, fallow fields, fence lines, irrigation systems, landscaping, park facilities, paths, road frontage and service drives. Maintenance regimens will be based on best practices appropriate for the site to insure that Town of Marana Park Standards are met.

Regional Benefit: Full development of the Marana Heritage Park will provide a recreation destination for the region. Its convenient location off of I-10 allows for easy access for tourist and visitors.

428.19 Marana Pool Renovation

Location: This project is located at Ora Mae Harn Park, 13250 N Lon Adams Road, which is within the incorporated jurisdiction of the Town of Marana.

Scope: Design and construction of upgrades to the aging 25-yard Marana Pool including redesign and replacement of all plumbing and filtration systems; removal of diving well; add lanes; modify and replace concrete deck and gutter; add zero depth entry to meet ADA codes with child area /splash toys and slide tower; improve lighting, replace deck amenities, and update the pool bath house to meet ADA codes and add family changing facilities, perform interior cosmetic and amenity upgrades, renovate, redesign, and upgrade all HVAC, plumbing, and electrical systems; improve the efficiency of the patron admission process.

Benefits: This project will provide improved facilities for the aquatic recreation within North Marana and for surrounding county residents. It updates the existing pool facility adding 15 years to the assets' lifespan.

Total Cost Estimate: \$3,000,000

Bond Funding Estimate: \$3,000,000

Other Funding Estimate: None identified at this time

Total Cost Estimate by Major Task: Planning and design at \$240,000, construction at \$2,760,000

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 6 months, construction at 15 months

Project Manager: Town of Marana (Project requested by Town of Marana)

Operator: Town of Marana

Future Operating and Maintenance Costs: Operation and maintenance costs for this project will be part of the Town of Marana budgeting process. Anticipated costs for the additional facility amenities and programming are \$58,000. There is also the opportunity of increased revenue with the added amenities.

Regional Benefit: The direct benefit of the project is to the pool users in north Marana and surrounding Pima County, including students at Marana Middle School who use the pool as part of their physical education classes.

428.20 Rillito Park Improvements

Location: 4502 N 1st Ave., Tucson

Scope: Phase III: Provide new sports lighting for existing two unlit fields, landscaping improvements, pedestrian connectivity between the west fields and infield turf areas for soccer connectivity, maintenance facility, covered playground, two ramadas, and a concession stand.

Benefits: This project will continue to upgrade the soccer facilities at Rillito. Rillito Park's location makes it a critical field turf hub, and this project will maximize the field usage with lighting without impacting horse racing facilities. The connectivity between the west soccer fields and the east infield soccer area will allow for families to connect with different age ranges without driving between field areas.

Total Cost Estimate: \$1,700,000

Bond Funding Estimate: \$1,700,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$180,000 for planning and design, \$1,520,000 for construction.

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design 18 months, construction 18 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: \$79,000 per year to be paid through the general fund.

Regional Benefits: This site may become one of Arizona's premier soccer tournament sites with tremendous potential to generate and improve substantial funds into the region.

428.21 Flowing Wells Skateboard Park

Location: 5510 North Shannon Road.

Scope: Park improvements are intended to include a skateboard park, park benches, ramada, security lighting and landscaping.

Benefits: This project will service a large area of neighborhood youth via the Rillito River Park. This area contains several economically stressed neighborhoods and would greatly increase accessible recreation opportunities. Additionally, it is located adjacent to several main collector streets for regional access to the site, sited near River Road and La Cholla Boulevard.

Total Cost Estimate: \$1,250,000

Bond Funding Estimate: \$1,250,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$170,000 for planning and design; \$1,080,000 for construction

Implementation Periods: 4

Project Schedule by Major Task: 15 months for planning and design, 15 months for construction.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: \$28,400 per year from General Fund.

Regional Benefits: Skate Park would have a regional draw.

428.22 Flowing Wells District Park Expansion

Location: Township 13 South, Range 13 East, Section 16 - South Bank of Rillito, East of Shannon Rd. Specific parcel numbers are 101-14-313G Harvey, Laurence and Regina (2.45 acres) and 101-14-313H Harvey, Laurence and Regina (2.83 acres).

Scope: Acquire two parcels of property to expand parking for the existing Flowing Wells Park and The Loop, and provide space for additional field development.

Benefits: The acquisition of the subject parcels will provide space for additional parking for the park and The Loop and provide space for more field development.

Total Cost Estimate: \$500,000

Bond Funding Estimate: \$500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$500,000 for land acquisition

Implementation Periods: 1

Project Schedule by Major Task: Land acquisition at 3-6 months

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: No increased operating and maintenance costs for these parcels as they will be included in the budget for Flowing Wells District Park, which already has dedicated maintenance staff assigned to the facility.

Regional Benefits: The expansion of Flowing Wells District Park will help address recreational demand in the northwest portion of the metropolitan area.

428.23 Kory Laos Freestyle Memorial BMX Park

Location: West of Flowing Wells Park – 5510 North Shannon Road

Scope: This project is intended to include the planning, design and construction of a concrete bowl type BMX bike park on county owned property in the northwest. The project additionally proposes to include support amenities such as parking, restrooms, ramadas, picnic areas, drinking fountains, playground, security lighting and landscaping.

Benefits: There are an insufficient number of facilities of this type in Pima County to meet the fast growing demand. Within the County and City of Tucson there are a number of skate parks for skate boarders and inline skaters, where the use by skaters precludes BMX style bikes. This conflict is due to the design configuration of concrete bowl skate parks not accommodating bikes and the fact that bikes can cause serious injury to skaters when common use is considered. In addition, bikes can cause damage to concrete bowls that were designed to accommodate skaters and therefore BMX bike concrete bowls must be designed to address specific requirements. BMX concrete bowl biking is becoming a widely recognized sporting event. This sport is geared towards challenging youth and helping them with alternatives to hanging out on the streets and back allies as well as giving an alternative to expressing their sport in areas where there could be conflicts with vehicles, facilities, pedestrians and other park users.

Total Cost Estimate: \$1,300,000

Bond Funding Estimate: \$1,300,000

Other Funding Estimate: None.

Total Cost Estimate by Major Task: \$210,000 for planning and design, \$1,090,000 for construction.

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 6 months, construction at 12 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated to be \$12,000 per year to be paid through the general fund.

Regional Benefits: Given the fact that this would be the first facility of its kind in Pima County, and that the regional demand is rapidly increasing, there are significant associated regional benefits.

428.24 Southwest Regional Sports and Tournament Complex at Kino Complex

Location: On 176-acre parcel south of Interstate 10 and east of Kino Boulevard.

Development Scope: This project will develop a tournament sized turf sports complex with connectivity to the Kino Sports Complex. This includes land purchase, and park development may include lighted sports fields, championship soccer/turf sports field, shaded playground, ramadas, picnic areas, restrooms, concessions, pedestrian paths, linear park and greenway connections, parking, landscaping, security lighting and fencing. Potential phasing would be 1) Land Acquisition, 2) Tournament Field Complex and 3) Indoor Sports Complex.

Benefits: As a regional tournament site, this project will have significant regional impact to recreation and economic development. This site will be connected to the Kino Sports Complex. This project will connect to the Julian Wash Linear Park, which is a key component of the Regional Trail System and core element of the community's River Park system and The Loop.

Total Cost Estimate: \$25,000,000

Phase 1 Land Acquisition cost \$ 5,200,000

Phase 2 Tournament Field Complex cost \$14,800,000

Phase 3 Indoor Sports Complex cost \$ 5,000,000

Bond Funding Estimate: \$25,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$5,200,000 for land acquisition, \$2,200,000 for planning and design, \$17,600,000 for construction.

Implementation Periods: 1, 2, 3, 5

Project Schedule by Major Task: 20 months for planning and design, 20 months for construction.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Operating and maintenance costs are estimated to be \$690,000 annually and will be the responsibility of the Pima County Stadium District.

Regional Benefits: The proposed project will facilitate the development of a public park facility of Regional Park size and connected with the Kino Sports complex, which will benefit residents over a large area, and will also enhance the Julian Wash Linear Park, which is a key component of the Regional Trail System and core element of the community's River Park system and The Loop.

428.25 Esmond Station Regional Park

Location: 10691 E. Esmond Station Road (near Houghton and Mary Ann Cleveland Roads).

Scope: This project is the second phase of park development as will be determined by an ongoing community outreach effort. This phase may include the following park elements: two lit softball fields, two lit soccer fields, covered playground, splash pad, restroom facility, maintenance yard, cultural outreach for the Esmond Station site, utility installations, passive recreation such as paths, picnic, parking, and associated landscape elements.

Benefits: This park is a regionally sized park in a high growth area. The master planning process will help define community goals, and how to support the existing park and school recreational elements in the Houghton/Vail area.

Total Cost Estimate: \$6,800,000

Bond Funding Estimate: \$6,800,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$900,000 for planning and design, \$5,900,000 for construction.

Implementation Periods: 2, 3

Project Schedule by Major Task: Planning and design at 15 months, construction at 18 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated to be \$260,000 per year to be paid through the general fund.

Regional Benefits: This park is regionally sized and balances uses with a regional civic center, cultural resources conservation and active recreational components. This is a unique balance of services for the area, and will serve a rapidly growing community.

428.26 Canoa Preserve Park

Location: 3500 South Camino de la Canoa

Scope: Park development elements may include two senior softball fields, parking, ramadas, picnic areas, maintenance complex, well development, pickle ball, concession building, bleachers, landscaping, off leash dog park facility, pedestrian paths, Anza trail access and trailhead and a health exercise course.

Benefits: This project provides sports fields and associated support park elements for seniors in the Green Valley/Sahuarita community. The BAJA senior's softball league is rapidly growing and has out grown the provision of existing sports fields in Sahuarita and neighboring communities. The project would also provide staging and a trailhead access point with support amenities for the historic Anza Trail along the Santa Cruz River alignment.

Total Cost Estimate: \$3,250,000

Bond Funding Estimate: \$3,250,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$330,000 for planning and design, \$2,920,000 for construction

Implementation Periods: 3, 4

Project Schedule by Major Task: 15 months for planning and design, 18 months for construction

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: \$57,000 per year to be paid through the general fund.

Regional Benefits: This site is the "home fields" for the region's senior softball leagues.

428.27 Willie Blake Park

Location: This park is located at the west end of the Tucson Diversion Channel, Ajo Detention Basin adjacent to East Hidalgo Vista Road, east of Campbell Ave., and north of Ajo Way.

Scope: The park has been substantially completed. This project will allow for the construction of an additional shaded basketball court to complete park amenities

Benefits: This project greatly assists with providing and balancing recreational facilities within high density residential communities.

Total Cost Estimate: \$350,000

Bond Funding Estimate: \$350,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$50,000 for planning and design, \$300,000 for construction.

Implementation Periods: 6

Project Schedule by Major Task: 8 months for planning and design, 10 months for construction.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Additional costs will be minimal and will be covered by the current park base operating budget.

Regional Benefits: This project will add a basketball court for day and night activities for the area.

428.28 Flowing Wells High School Track Improvements

Location: Flowing Wells High School, 3725 N. Flowing Wells Road

Scope: This partnership between Pima County and the Flowing Wells Unified School District will fund the development of a new track at Flowing Wells High School. The School District will enter into an Intergovernmental Agreement with Pima County committing to (1) fund and undertake all operating and maintenance costs associated with these improvements, (2) provide real and legal public access to the facilities, including construction of perimeter fencing to improve access for the public and (3) provide regular hours for public use of the facilities to be defined in the Intergovernmental Agreement. It is anticipated that the improved track would be available for public use on Saturdays and Sundays. The public would also have access to the adjacent parking lot and an existing restroom.

Benefits: The existing track was constructed in 1996 and has rapidly degraded due to the instability and inadequacy of the soil substrate. At this time it is almost unusable. These improvements will greatly increase use of the track by the school athletic programs and provide access to the general public and community sports leagues.

Total Cost Estimate: \$1,020,000

Bond Funding Estimate: \$1,000,000

Other Funding Estimate: \$20,000 Flowing Wells Unified School District to construct fencing to improve public access.

Total Cost Estimate by Major Task: \$150,000 for planning and design, \$870,000 for construction.

Implementation Periods: 3

Project Schedule by Major Task: Planning and design at 12 months, construction at 12 months.

Project Manager: Pima County and Flowing Wells Unified School District (Project requested by Flowing Wells Unified School District)

Operator: Flowing Wells

Future Operating and Maintenance Costs: It is anticipated that operating and maintenance costs will not increase as a result of this project.

Regional Benefits: There are inadequate sports facilities in the region to serve the existing population. The use of school sites provides additional recreational opportunities to school children and the surrounding neighborhoods, and supports the community's growing youth sports leagues.

428.29 Lawrence Hiaki Pathway

Location: Area bounded by Jeffrey Road on the North; Mark Road on the West; Los Reales on the South; Camino De Oeste on the East.

Scope: 10-foot wide ADA compliant asphalt and concrete pathway approximately 3/4 to 1 mile in length. The majority of the pathway would be constructed along an already cleared alignment located almost entirely on tribal land. The northern segment would be constructed along the County right of way adjacent to Mark Road.

Benefits: Interpretive signs, safety and general park elements and exercise equipment will be developed to enhance pedestrian experience between the Tribal Services Center and the County/TUSC Community Resources. The proposed path is also anticipated to connect to Camino De Oeste sidewalks and the Vat Itom Vo'o (number one ranked Round 14 Transportation Enhancement applicant), as well as the proposed southern CAP Trail to The Loop, providing a stronger connection between schools, government services, transit services, and neighborhood.

Total Cost Estimate: \$550,000

Bond Funding Estimate: \$500,000

Other Funding Estimate: \$50,000 from Priority Development Assistance Funds secured by the Tribe. Other funding sources may include Routes to School, RTA Categorical Programs.

Total Cost Estimate by Major Task: \$50,000 planning and design, \$500,000 for construction

Implementation Periods: 6

Project Schedule by Major Task: planning and design at 6 months and construction at 12 months.

Project Manager: Pascua Yaqui Tribe (Project requested by Pascua Yaqui Tribe)

Operator: Pascua Yaqui Tribe

Future Operating and Maintenance Costs: \$4,500 annually to be paid by the Tribe

Regional Benefits: Connectivity to Valencia sidewalk, the proposed CAP Trail and The Loop.

428.30 Lawrence Park Improvements & Pool

Location: 6777 S. Mark Road.

Scope: Project scope may include a new lighted multi-use soccer/football field, with additional parking and drive, new pedestrian crossing and pathway system, restroom, ramadas, picnic areas, and a shaded playground area. Work may also include a community swimming pool with a water slide and zero depth area with pool play features on existing county property at Lawrence Park.

Benefits: The project continues the park expansion per the adopted master plan. This park is a district park, with extreme population growth in the area requiring additional fields to be available for continuing demand. This project would total one senior baseball field, two little league baseball fields, one softball field, and a soccer/football field all lit as a single district park location.

Total Cost Estimate: \$6,500,000

Bond Funding Estimate: \$6,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: Park Development: \$500,000 for planning and design, \$2,500,000 for construction. Pool Development: \$500,000 for planning and design, \$3,000,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: 18 months for planning and design, 20 months for construction (projects run concurrently)

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated to be \$220,000 per year to be paid through general fund.

Regional Benefits: This project will provide recreational facilities for this area. Input from the community in this area has demonstrated strong support for aquatics facilities and recreational activities for youth, adults, and seniors. The ball field and swimming pool improvements will serve a fast growing population in a geographically large area that extends west from the City of Tucson to Robles Junction.

428.31 Pima County Softball Tournament & Recreation Park at Sports Park

Location: Southwest corner of Ina Road and I-10, the former Sports Park facility

Scope: This project is intended to include the following facilities: two new lighted softball fields, potentially bringing the total with the six existing fields to eight, batting cages, warm up areas, security and parking lot lighting, additional parking, sidewalks, picnic facilities, ramadas, drinking fountains, benches and landscaping.

Benefits: This facility shall provide regional softball tournament opportunities within Pima County where none exist presently, while providing significant economic and social benefits. In addition to the regional softball tournament site, this facility will offer a wide array of recreational opportunities which will draw community activity and users.

Total Cost Estimate: \$3,200,000

Bond Funding Estimate: \$3,200,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$1,000,000 for planning and design, \$2,200,000 for construction

Implementation Periods: 4, 5, 6

Project Schedule by Major Task: 20 months for planning and design; 18 months for construction.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: \$101,000 per year to be paid through the general fund.

Regional Benefits: This facility shall provide regional softball tournament opportunities within Pima County where none exist presently, while providing significant economic and social benefits.

428.32 Model Airplane Parks

Location: There are two existing sites for the model airplane facilities on Pima County property. One is located at Ted Walker District Park and the other is at Southeast Regional Park. Other sites are within the town limits of Sahuarita (Pima County property) and near Sandario Road/Mile Wide Road (City of Tucson property).

Scope: Each club has requested different items for their site. The project funding includes items of grading the site, concrete sidewalks, concrete helicopter helipads, asphalt runways, paved parking, ramadas, fencing, upgrades to electric system, water, solar system, restrooms and decomposed granite.

Benefits: The purpose of developing these facilities is to provide a safe location for events, training, tournaments and general model airplane sporting. This sport has been receiving a significant increase in interest over the past two years and is presently under facilitated in Pima County.

Total Cost Estimate: \$1,000,000

Bond Funding Estimate: \$1,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$1,000,000 for construction.

Implementation Periods: 1, 2

Project Schedule by Major Task: Construction at 36 months.

Project Manager: Pima County

Operator: Individual model airplane clubs under agreements with Pima County and City of Tucson.

Regional Benefits: These developed projects shall provide opportunities for tournament sporting. The sport has been receiving increased regional interest.

428.33 River Park Acquisitions & Development Countywide

Location: Santa Cruz (SCR), Rillito (R), Pantano (P), Canada del Oro (CDO), Tanque Verde (TV), Julian Wash (J) River Park Corridors

Scope: On November 6, 2012 the River Park Initiative Report was provided to the Pima County Board of Supervisors, which can be accessed on the County's web site at: http://webcms.pima.gov/UserFiles/Servers/Server_6/File/Government/The%20Loop/110612_River_Park_Initiative_Report.pdf

This 136 page document provided an exhaustive review of the Riverpark standards, current compliance of The Loop System with those standards, and costs to bring the entire system to the premium standard. This document reviewed the entire Loop, and suggested up to 84 improvement projects that total over \$89 million. The following recommendation provides the suggested priority order of projects. The first 7 prioritized projects total approximately the \$10 million proposed for the River Park bond program. Projects are prioritized, and intended to be delivered in priority order until the bond funding is expended. If additional grant or external funding is found for individual projects, then additional prioritized projects beyond the initial expectations will be included.

Reach/Project	River Park	Map	Project Cost	Priority Rank
Rillito River Bridge replacements	R	*	\$1,175,000	1
SCR Underpass program: Speedway, St Mary's, Congress, Ina	SCR	*	\$1,600,000	2
SCR: Downtown Redevelopment & Canopy Enhancement	SCR	*	\$2,625,000	3
Glenn to Craycroft (south/west bank) - reduced project	P	P10	\$1,140,000	4
Rillito River Underpass widening project	R	*	\$2,000,000	5
Rillito River Pavement Improvements	R	*	\$460,000	6
SCR: Pavement Improvements	SCR	*	\$800,000	7
KERP Outlet to Campbell (west bank)	J/TDC	J8	\$1,110,000	8
Camino del Cerro to Ina (at El Corazon) (east bank)	SCR	S12	\$4,050,000	9
La Canada to La Cholla (south bank)	CDO	C5	\$2,500,000	10
Magee to Ina (west bank)	CDO	C7	\$1,180,500	11
Dodge to Country Club (south bank)	R	R5	\$1,915,000	12
N. Continental Ranch to Avra Valley Road (west bank)	SCR	S15	\$444,000	13
Country Club to KERP Outlet	J/TDC	J7	\$740,000	14
Twin Peaks to Avra Valley Road (east bank)	SCR	S15	\$1,987,500	15
Avra Valley Road to Tangerine (east bank)	SCR	S16	\$3,003,000	16
Drexel to Irvington (east bank)	SCR	S2	\$4,150,000	17
* indicates a program project, incorporating key elements from several maps in River Park Initiative Report				
Total			\$30,880,000.00	

Benefits: The intent of this project is to bring all segments of the river park to current standards and assuring connectivity with employment centers, parks, schools, neighborhoods, open space preserves, shopping areas and more located along these main wash corridors. This project shall make it possible to utilize the linear park system for a broad range of recreational uses while providing alternate modes of transportation.

Total Cost Estimate: \$10,000,000

Bond Funding Estimate: \$10,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: For each project, the following percentages will generally be used. Zero percent for land acquisition (unless specified in the report), 15 percent of total project budget for planning and design, 85 percent of total project budget for construction.

Implementation Periods: 1, 2, 3, 4, 5, 6

Project Schedule by Major Task: Typical project timelines: planning and design at 12 months, construction at 18 months. Projects with federal permits may take one year longer. Program projects may be delivered as smaller projects within the program.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: It is estimated that the additional increase in operating and maintenance costs will be \$60,000 annually to be paid by the Pima County Flood Control District. Costs will not start to be incurred until year 3 or 4.

Regional Benefits: This project shall make it possible to utilize the linear park system for a broad range of recreational, wellness, and tourism-related activities while providing alternate modes of transportation on a regional basis. For every dollar spent on The Loop, the community receives a 9.4 return on investment.

428.34 Kino Sports Complex Facility Repurposing and Expansion

Location: Kino Veterans Memorial Stadium, Kino Sports Complex, 2500 E. Ajo Way; Tucson

Scope: Update and repurpose Kino Veterans Memorial Stadium and Kino Sports Complex as a multi-sport, multi-use facility serving youth and amateur baseball, professional soccer, youth and amateur soccer and other field sport leagues and tournaments as well as concerts, gem shows, charities, and other community events.

This repurposing project began in calendar year 2013 when \$3.4 million of Chicago White Sox termination payment and some Stadium District revenue money was used to construct a 2,900 seat North Stadium for professional and amateur soccer and other field events, including permanent conversion of five existing fields and construction of one new field, in strict accordance to professional soccer and rectangular pitch standards. The bond project will include:

- \$1,500,000 to update the seventeen-year-old Kino Veterans Memorial Stadium and make it a more flexible and marketable facility. Improvements include: (a) upgrade and expand electrical and IT infrastructure to better accommodate special events, concerts, fundraisers, sporting events, etc.; (b) remodel outfield wall to better accommodate long field sports and special events; (c) remodel of interior areas of the stadium such as the public restrooms, concessions areas, and suites to improve the ability to market the facility for various types of events; and (d) add digital message signs on Ajo Way to advertise events taking place at the Kino Sports Complex.
- \$450,000 to update south quad building restrooms, concessions, and IT infrastructure to increase the marketability of the south fields and better meet current customer facility expectations. Improvements include: (a) expansion of food and beverage concessions space to provide a more effective food vending experience for the visitors and to increase the ability to generate food and beverage sales revenue; (b) construct additional restroom facilities to better accommodate the visitors who attend events taking place at the South complex facilities; and (c) install IT infrastructure to allow for a media-ready capability which will increase the marketability and the revenue generating opportunity for events.
- \$250,000 for the construction of restrooms and small concessions building to serve the south soccer fields located adjacent to the Kino Veterans Memorial Stadium parking lot. The new building would serve the existing lighted multi-use fields and adjacent parking lot area for sports events and special events, which would better accommodate participants and spectators.
- \$100,000 for installation of way-finding and digital message signage around the Kino Sports Complex to improve the end-user experience and to promote events to all traffic that passes the Complex along Ajo Way and County Club.

Lighting of three existing fields adjacent to the south baseball quad may be included if funds are available.

Benefits: Project will provide high quality fields and facilities for youth and amateur baseball, soccer and other field sport (football, lacrosse, rugby, etc.) teams and leagues throughout Pima County. Fields and facilities will be ideal for regional tournaments.

This Project stimulates the tourism industry in the region because the high quality fields, appropriately sized stadium, and existing clubhouses and practice facilities will attract amateur and professional tournaments and teams from throughout the United States. Tournaments will bring coaches, players, family members and other spectators who will

spend money at restaurants, hotels, car rental agencies, museums and other regional attractions. The improvements in this Project will increase the number of Kino Sports Complex events and the associated economic impact from those events, including an expanded number of Major League Soccer spring training teams and year round professional soccer events.

Total Cost Estimate: \$2,300,000

Bond Funding Estimate: \$2,300,000

Other Funding Estimate: None identified at this time.

Implementation Periods: 1, 2

Project Manager: Pima County

Operator: Pima County Stadium District

Future Operating and Maintenance Costs: Maintenance costs for the 3,000-seat stadium, concession stands and restroom additions are estimated at \$40,000 annually, which will be borne by revenue from the stadium fees and a portion of concession sales. Annual stadium maintenance costs will be reduced by the other improvements, which will increase energy efficiency, decrease parking lot operating costs, and provide additional concession and rental revenue. Operation and maintenance of this facility will be provided by revenue from Pima County Stadium District and by Pima County.

Regional Benefits: This facility will serve leagues and tournaments from throughout Pima County as well as attracting teams, family members and spectators for amateur and professional tournaments and events as “tourist visitors” from across the country. The visitors will bring and spend their money, imported from their home communities, on hotels, restaurants, rental cars and local tourist attractions, thereby generating jobs and boosting the local economy. Kino Stadium has also become a major host site for the annual Gem Show. Many of the more expensive improvements (electrical system upgrades, additional paving, and South Complex concession and restroom facilities) are directed at allowing expansion of the Gem Show and related economic impact events.

428.35 County-wide Splash-pad Program

Location: Six locations including: Flowing Wells District Park, Naranja Park, Freedom Park, Anamax Park, Winston Reynolds Manzanita Park and Rudy Garcia Park.

Scope: The program will include the installation of six splash-pads (similar in size and nature to the one at Brandi Fenton Memorial Park) across the county at key regional parks. Installations may include the splash-pad with room for several water toys, the appropriate support infrastructure for the water system in a secure enclosure, utility upgrades, security fencing, ramadas/shade and picnic areas, and associated ADA pathway system.

Benefits: Due to the overwhelming popularity of the Splash Pad at Brandi Fenton Park and other locations, these projects are recommended as beneficial and important elements for park development. The Splash Pads shall be available at no charge to children 12 and under and those who accompany them. These facilities are extremely popular for families with young children and may be utilized nearly year-round without lifeguards or other supervisory staff expense. Hours of operation are typically 7 a.m. to 7 p.m. daily, seven days per week, or similar as determined by the operating agency. By locating Splash Pads near other park developments, such as ramadas and playgrounds, families may enjoy low-cost and cool entertainment in a park environment.

Total Cost Estimate: \$4,200,000 (Unincorporated Pima County \$1,400,000, City of Tucson \$1,400,000, Town of Sahuarita \$700,000, Oro Valley \$700,000)

Bond Funding Estimate: \$4,200,000.

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$75,000 for planning and design, \$625,000 for construction. This is the standard cost per splash pad.

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 12 months, construction at 12 months, as a standard per each project.

Project Manager: City and towns will manage projects in their parks. The County will manage projects in County parks.

Operator: City and towns will operate projects in their parks. The County will operate projects in County parks.

Future Operating and Maintenance Costs: Ongoing maintenance costs are estimated at \$30,000 per year for each splash-pad. Cumulative total maintenance cost by jurisdiction is \$60,000 per year for two splash-pads in Unincorporated Pima County (one of which is in Ajo), \$60,000 per year for two splash-pads in the City of Tucson, and \$30,000 per year for one splash pad for each of the Town of Sahuarita and Oro Valley. Maintenance costs include technician, vehicle mileage, equipment and hardscape repairs, toy repairs, utilities and chemicals.

Regional Benefits: This program is designed to benefit the entire region, by placing these very popular amenities throughout the County.

428.36 Southeast Regional Park Shooting Range Improvements

Location: Southeast Regional Park, Harrison Road south of Interstate 10

Scope: Work is intended to consist of Phase Three projects for the Southeast Regional Park Shooting Range. The Southeast Clay Target Center improvements may include installation of lighting for nighttime use, concrete sidewalks, ramadas and benches, and construction

of a sporting clay course and clay target training center with sales and warehouse storage. Rifle and pistol range improvements may include impact berm and lead harvesting improvements, parking improvements, and installation of a side berm.

Benefits: The rate of community development and corresponding interests in shooting sports is greater than the number and quality of recreational shooting facilities that are available. The development of this facility will result in improved bullet containment, the enhanced use of the existing facilities and increase Pima County's ability to provide firearms training and hunter safety to shooting enthusiasts. Additional benefits may include the provision for the future phase completion of a facility that will attract enthusiasts, thereby reducing "wildcat" shooting in the region.

Total Cost Estimate: \$2,500,000

Bond Funding Estimate: \$2,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$200,000 for planning and design, \$2,300,000 for construction.

Implementation Periods: 3, 4, 5

Project Schedule by Major Task: Planning and design at 24 months, construction at 24 months

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated at \$200,000 per year for the clay shooting sports and no additional costs for the rifle range (served by same personnel). Costs to be paid through the general fund.

Regional Benefits: These facilities will continue to grow into significant regional facilities for shooting sports.

428.37 36th Street Natural Resource Park

Location: 36th Street and Kino Parkway

Scope: This project will develop a small twenty acre parcel of urban open space into a community level open space park. The focus of the park will be on passive recreation and wildlife watching. The project will develop both gravel and ADA compatible walking trails, ramadas and limited picnic area, native vegetation restoration, wildlife viewing sites, paved parking area, restroom complex, school yard habitat learning laboratory area, interpretive signage, security barriers, fencing and entry gates.

Benefits: The site is adjacent to six schools and the Quincie Douglas Recreation Center. The site offers a unique opportunity in the area to maintain an urban riparian habitat and associated native plant communities, for the enjoyment of local residents and providing a learning laboratory setting for possible environmental education opportunities for the numerous schools nearby. The site project will convert an unsafe environment challenged by numerous ongoing illegal activities into a place for local residents to visit, walk and enjoy a slower paced and natural environment experience.

Total Cost Estimate: \$480,000

Bond Funding Estimate: \$480,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$50,000 for planning and design, \$430,000 for construction.

Implementation Periods: 2

Project Schedule by Major Task: Planning and design at 3 months, construction at 12 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated at \$30,000 per year from the General Fund.

Regional Benefits: This open space parcel has enhanced regional value more for urban biological opportunities. This is a potentially important block of urban habitat for local wildlife and migratory birds. Once restored and maintained as a natural habitat, the site can offer a positive place for diverse wildlife species as they move through the larger Tucson Metro area. As the urban core develops further, this natural open space will only increase in value ecologically and as a place for local residents to see and enjoy wildlife in a semi-natural setting.

428.38 Agua Caliente Park Pond Restoration

Location: 12325 East Roger Road.

Scope: This project will address the failure of the natural spring at Agua Caliente Park and inability of supplemental well water to maintain the water level in the historic Pond one. The project will include the draining, dredging and contouring of Pond One to reduce its overall footprint to approximately 2 acres from the current 3.5 acres. Most of the pond will be deepened to remove built up sediments and invasive cattail infestations will be reduced to a more manageable size. Wildlife loafing islands will be added inside the pond. The pond

will have a liner installed to eliminate water loss through the sides and bottom. The existing well system will be upgraded and water piped to additional locations in the park including the spring area and Pond Two for smaller dependable wildlife waters. Access to the historic Island will be restored with an ADA accessible pathway. The landscaping will be renovated to reduce over-population of some trees and the addition of new native species of trees, shrubs and aquatic plants. Pond Two will get additional plantings of wildlife-friendly native plants.

Benefits: Agua Caliente Park is a unique Pima County park. Well over 150,000 visitors enjoy the park on an annual basis. It has been a favorite community park for decades because of its water features, lush vegetation, historical buildings and abundant wildlife. Its historic importance in the Tucson region is also well documented and the site is on the National Register of Historic Places. For more than a decade of continuing drought, the natural water source for the ponds has been declining. Natural flows dropped from 120+ gallons a minute in 2000 to the point now where the spring has dried up and does not flow for a good part of the year. Significant supplemental well water additions cannot keep even Pond One filled within the capabilities of the water system and water rights available at the park. Well over 40 percent of the surface of Pond One is now unsightly exposed mud flats. The aged pond system will be renovated and a new water budget consistent with existing water resources will be established for the site that will maintain the character of the ponds, provide diverse wildlife habitat and the lush environment visitors have come to expect when visiting the park. Water quality or quantity issues could severely impact the fish and amphibians in the pond and plants around the pond if these improvements are not made. The project will give new life to the pond system at Agua Caliente Park for decades to come and restore the site to a favorite place for local residents to visit, walk and enjoy a slower paced and natural environment experience.

Total Cost Estimate: \$1,000,000

Bond Funding Estimate: \$1,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$75,000 for planning and design, \$925,000 for construction.

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 6 months, construction at 24 months

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Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated at \$30,000 per year from the General Fund.

Regional Benefits: This project will positively impact users from across the Tucson metro area and visitors from around the country. Park visitors routinely come from all parts of town. This iconic park is considered by many as a community treasure and is recognized nationally for its historic roots.

428.39 Arizona Velodrome Center – Kino Campus

Location: Kino Sports Complex area

Scope: Construct a 2,000-seat Bicycle Training Center & Velodrome that can be used to host other types of events and activities.

Benefits: The development of the facility will solidify the Pima County/Tucson area's status as one of the leading cycling communities in the United States, and provide a wide-range of competitive and recreational cycling opportunities for cyclists of all ages and abilities. Rider education and safety programs will also be an integral part of the Arizona Bicycle Center's (ABC) principle offerings, thereby establishing the center as an "institute of learning" all bicycle related principles, laws, fitness & health concepts, riding techniques, history and environmental, community and economic benefits. The facility will be multi-use in nature, and capable of hosting a broad spectrum of public events, including concerts, gem and mineral shows, speaking engagements, dinners, sport competitions, and other similar activities.

Total Cost Estimate: \$5,000,000

Bond Funding Estimate: \$3,500,000

Other Funding Estimate: \$1,500,000 million in matching funds from corporate sponsorships, building naming rights, founder fees and contributions from individuals living in Pima County, throughout the State of Arizona and different parts of the United States. These funds will be secured by the members of the ABC-Velodrome committee and by the staff of Perimeter Bicycling Association of America, Inc., a non-profit entity.

Total Cost Estimate by Major Task: \$4,500,000 for construction of a 250-meter outdoor track/stadium with cover and \$500,000 for planning and design.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 6-9 months, construction 9-12 months

Project Manager: Pima County (Project requested by Perimeter Bicycling Association of America, Inc.)

Operator: All operational costs and revenue will be generated by Perimeter Bicycling Association of America, Inc. Pima County will be responsible for coordinating facility operations and maintenance.

Regional Benefits: The proposed facility is expected to attract local, state, regional, national and international users and participants. The facility is expected to become one of the best of its kind in the United States generating a positive cash flow with an annual economic impact of \$10-\$12 Million after the first year of operation.

428.40 Ajo Community Golf Course Improvements

Location: North Ajo Well Road, Ajo (Western Pima County).

Scope: Repair and replace corroding water lines and inadequate sewer lines; replace outdated wiring, fuse boxes and upgrade electrical circuits; turf replacement; irrigation system repairs; signage for tee boxes, greens, and directional signs for the golf course; and sand trap and tee box upgrades and repairs.

Benefits: Ensure the sustainability of this aging facility. The Ajo Community Golf Course is a major recreational facility and community gathering place in the community of Ajo. The attraction is run principally by senior-aged volunteers who donate their time to keep the facility open. There are no other attractions within the community that have the common space and infrastructure to support the type of events that bring the community together such as its annual Fiddler Festival.

Total Cost Estimate: \$320,000

Bond Funding Estimate: \$320,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$10,000 for planning and design, \$310,000 for construction

Implementation Periods: 1

Project Schedule by Major Task: Planning and design at 2 months, construction at 6-8 months.

Project Manager: Pima County (Project requested by Ajo Community Golf Course)

Operator: Ajo Community Golf Course Staff

Regional Benefits: Ajo has only one golf course and developed public open space with infrastructure. The course provides classes for school students and provides a safe place to play golf and hold community activities.

428.41 The First Tee of Tucson Youth Golf & Life Skills Center at Crooked Tree

Location: Crooked Tree Golf Course. 9101 N. Thornydale Rd., Tucson, AZ 85742.

Scope: Plan, design and construct an affiliate site of The First Tee of Tucson Youth Golf and Life Skills Program at the Pima County-owned Crooked Tree Golf Course, formerly known as Arthur Pack Golf Course. There are 5.6 acres available on this current site to construct a 9-hole par 3 course, short game practice area and a First Tee Youth Learning Center and Clubhouse complete with classroom space, offices and a computer lab. The First Tee of Tucson is a chapter of The First Tee a division of the World Golf Foundation based in St. Augustine, Florida.

Benefits: A Junior Golf Program with a mission to impact the lives of young people by providing educational programs that build character, instill life-enhancing values and promote healthy choices through the game of golf. This will be more than a sports program for kids & teens. The First Tee is an international youth development organization introducing the game of golf and its inherent values to young people. Through after school and in school programs, we help shape the lives of young people from all walks of life by reinforcing values like integrity, respect and perseverance through the game of golf. And it's making a difference. The research-proven programs are having a positive impact on participants, their families and their communities that offers affordable access to those individuals who might not have otherwise have the opportunity to be exposed to golf. The First Tee of Tucson teaches the Nine Core Values: Honesty, Integrity, Sportsmanship, Respect, Perseverance, Courtesy, and Judgment. In addition to learning fundamentals of the golf swing and the game, character education and life skills programs help young people prepare for success in high school, college and life. The Youth Leadership & Curriculum focuses on how to manage emotion, how to set goals, how to resolve conflicts, how to introduce themselves, and how to communicate with others.

Total Cost Estimate: \$ 1,000,000

Bond Funding Estimate: \$800,000

Other Funding Estimate: \$200,000 (Proceeds from Tucson Conquistadores Professional Golf Event)

Total Cost Estimate by Major Task: \$100,000 for planning and design, \$900,000 for construction

Implementation Periods: 3, 4

Project Schedule by Major Task: Planning and design at 3 months, construction at 6 months.

Project Manager: Pima County (Project requested by Tucson Conquistadors)

Operator: Tucson Conquistadors

Regional Benefits: With one in four students dropping out of public high schools, quality youth programs are critical. The First Tee golf program can be part of the solution to challenges facing today's youth. The First Tee of Tucson model currently at El Rio Golf Course is highly successful and the demand for an additional location in the Northwest part of the County will address full classes and transportation barriers for kids. The First Tee of Tucson Learning Center at Crooked Tree would be a dedicated space for youth and teens. Kids who go to the center have access not only to golf but access to homework help, special events, fitness training for golf, service projects, and other programs and activities.

428.42 Sahuarita Pool & Recreation Complex/YMCA

Location: The primary location does not have an address but is in the general vicinity of Sahuarita's Town Center. It is located just south of Sahuarita Rd. between Rancho Sahuarita Boulevard and Starlight View, approximately 1/4 mile from the I-19-Sahuarita Road Interchange. Alternatively, the facility could be located at Anamax Park, 17501 S. Camino De Las Quintas, Sahuarita.

Scope: A 40,000 square foot multi-generation, multi-use, indoor recreation facility and a 5,000 square foot recreational pool/splash pad.

Benefits: This project is a County wide regional facility that would serve Southern and Eastern Pima County, as well as a growing population of Sahuarita to the south and east of Sahuarita including the future residents of the Sahuarita Farms (FICO) project. There is no public, multi-use pool complex or significant indoor community recreation facility in the Town or the surrounding area at this time. Construction of this project in the Town Center area would benefit a greater number of Sahuarita Unified and Continental School District youth and their families at which major growth continues. It will be a public facility that will also serve teens, adults, seniors of Sahuarita, as well as residents in the greater County region. In addition to the YMCA, the project includes two additional partners: Sahuarita Unified School District and the Rancho Sahuarita Company. The recreational pool complex would be used for general recreation purposes, while the School District competition pool would be used for swim lessons, fitness and competitive programs. The indoor community recreation facility would serve people of all ages with drop in, social and organized activities, classes and events. The programming will also include a variety of structured and non-structured opportunities in community spaces, multi-use meeting rooms and gymnasium. Activities and events will be scheduled as the public demands and through a regular scheduled calendar through cooperation between the YMCA and the Town Parks and Recreation Department. The Recreation Center will include a cardio strength area which will provide opportunities for improved health and well-being as well as structured fitness programs for individuals. There will also be a Child Watch area with activities for participants with young children. The pool will have full service facilities including locker rooms and showers. This community recreation pool and indoor recreational facility will allow maximum utility and benefit the greater region, as well as plan for future growth for future residents of the region. Approximately \$7 million is being contributed in kind, including the land value of \$1.15 million infrastructure value of \$1million Sahuarita Unified School District competitive pool value of \$2.3 million and Sahuarita Unified School District field/play area and gymnasium value of \$2.55 million.

Total Cost Estimate: \$14,000,000

Bond Funding Estimate: \$14,000,000

Total Cost Estimate by Major Task: Planning and design at \$2,400,000, construction at \$11,600,000

Implementation Periods: 3, 4

Project Manager: Town of Sahuarita and YMCA of Southern Arizona (Project requested by Town of Sahuarita)

Operator: Town of Sahuarita, YMCA of Southern Arizona and Sahuarita Unified School District

Future Operating and Maintenance Costs: The YMCA of Southern Arizona will operate, maintain and coordinate with the Town of Sahuarita and the Sahuarita Unified School District for use of the facility as a full service Sahuarita YMCA Community Center. This facility will be open all week long for approximately 105 hours a week. Similar to other existing YMCA, City and County collaborations, it is anticipated that the YMCA will maintain the Community Center facility; the Town maintain the grounds and the School District the competitive pool infrastructure. Utilities and some operational costs will be split based on a User Agreement. It is estimated that the Town's operating and maintenance costs would be about \$400,000 annually.

Regional Benefits: In addition to being of great benefit to the Town of Sahuarita, these facilities would be available for use by residents of unincorporated areas of Pima County, such as Green Valley and other areas outside the Town boundaries, but in closer proximity to the current Town's growth areas with greater visibility and easier access.

428.43 James D. Kriegh Park Upgrades

Location: 23 West Calle Concordia; near the intersection of North Oracle Road and Calle Concordia.

Scope: Upgrades to James D. Kriegh (JDK) Park to include, racquetball court renovations, tree replacement, shade structures for bleachers, site furniture, sign replacement, dog park enhancements, restroom upgrades, and ball field lighting upgrades. This project also includes extension and reconstruction of Egleston Drive between Linda Vista and Calle Concordia, and development of additional parking.

Benefits: This park, which was built in 1974 and features outdoor recreational amenities, is heavily used by patrons of all ages. Upgrades to this park will ensure that the community continues to have fields, courts, and picnic areas that are functional and safe.

Total Cost Estimate: \$3,000,000

Bond Funding Estimate: \$3,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: Planning and design at \$450,000, construction at \$2,550,000

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 4 months, construction at 9 months

Project Manager: Town of Oro Valley (Project requested by Town of Oro Valley)

Operator: Town of Oro Valley

Future Operating and Maintenance Cost: The Town does not anticipate any additional operating and maintenance costs as a result of this project.

Regional Benefits: This 17-acre park helps to meet the public demand for parks and recreation facilities in Northwest Pima County, and is emerging as a regional sports tourism destination due to the completion of the enhanced Aquatic Center. Park upgrades will support regional tourism as well as residents of Oro Valley and Northwest Pima County.

428.44 Naranja Park Improvements

Location: 660 W. Naranja Dr., Oro Valley, AZ (mid-way between La Cañada Dr. and North First Avenue).

Scope: Design and construction of water, wastewater, electric, sewer and roadway infrastructure; as well as lighted multisport fields, an event center, a dog park, a skate/bmx park, playground(s), ramada(s), and other general park amenities.

Benefits: Formerly a gravel pit owned by the State of Arizona, Naranja Park provides an extraordinary opportunity for redevelopment as a recreational and cultural center for the Town of Oro Valley and the region. The Town budgeted \$80,000 in FY 2013/14 to FY 2014/15 for an update of the 2002 Naranja Park Master Plan. In November 2013, the Council authorized \$2.3 million to begin basic infrastructure development, including mass grading of 26 acres, bringing electric utilities, potable and reclaimed water to the site. Programming amenities included with this authorization are two lighted multisport fields, paved parking, and a dog park. An additional \$250,000 was authorized in FY2014/2015 to install a permanent restroom.

Total Cost Estimate: \$10,000,000

Phase I - \$10,000,000

Phase II - To be determined

Bond Funding Estimate: \$10,000,000

Other Funding Estimate: Town of Oro Valley and possible grants

Total Cost Estimate by Major Task: Planning and design at \$1,000,000, construction at \$9,000,000

Implementation Periods: 2, 3

Project Schedule by Major Task: Planning and design at 6 months, construction at 18 months

Project Manager: Town of Oro Valley (Project requested by Town of Oro Valley)

Operator: Town of Oro Valley

Future Operating and Maintenance Costs: The operating and maintenance costs for Phase I are estimated at \$250,000 per year.

Regional Benefits: This 214-acre park will include ball fields, dog parks, archery ranges, walking and hiking trails and event space to help meet the public demand for parks and recreation facilities in Northwest Pima County. Park upgrades will support regional tourism as well as residents of Oro Valley and Northwest Pima County.

428.45 El Paso & Southwestern Greenway – South Tucson

Location: Starting at South 25½ Street to South 6th Avenue along abandoned El Paso Southwestern (EPSW) rail line.

Scope: The overall concept for the Greenway is to create a divided urban multi-use path for bicyclists and pedestrians, which will include a 12' wide asphalt path, landscaping and an 8' wide decomposed granite "soft" path, and landscaping.

Benefits: The EPSW Greenway in its entirety will extend along a corridor that was once used by the railroad, from north of downtown Tucson, through the City of South Tucson to the Kino Sports Complex. The new path will be car-free and will connect to other regional bikeways, including The Loop, and many of the neighborhoods that the greenway travels through. This City of South Tucson segment of the larger greenway passes within a few blocks of two elementary schools and would encourage transportation alternatives and healthy and safe outdoor activity by residents of the adjacent neighborhoods.

Total Cost Estimate: \$2,100,000

Bond Funding Estimate: \$1,500,000

Other Funding Estimate: \$600,000 from Pima Association of Government regional funds

Total Cost Estimate by Major Task: \$275,000 for planning and design; \$1,825,000 for construction

Implementation Periods: 1, 2

Project Schedule by Major Task: 20 months for planning and design, 15 months for construction.

Project Manager: Pima County (Project requested by City of South Tucson)

Operator: Pima County

Future Operating and Maintenance Costs: \$40,000 per year to be paid through the general fund.

Regional Benefits: The EPSW Greenway will provide safe, attractive connections to existing and planned transportation routes throughout the region, including the University Bikeway and the 3rd Street Bike Boulevard. The southeast end of the greenway will join an established trail system at the Kino Environmental Restoration Project. The greenway will connect to the Julian Wash Pathway (along the UPRR Nogales Spur right-of-way) which connects to The Loop Trail system.

428.46 YMCA at the UA Tech Park

Location: UA Tech Park located at 9070 S. Rita Road, Tucson, AZ 85747. The recreation center will be located on the northwest corner of the property in close proximity to Interstate 10. The community center consists of approximately ten acres of land on which various amenities are located, including the proposed Pima County Southeast Branch Library.

Scope: The estimated size of the facility is 40,000 square feet. The Arizona Board of Regents ("ABOR") will provide the County with a no-cost ground lease for a parcel of property on the east side of the UA Tech Park, near Rita Road, for construction of a recreational facility, along with an associated library (a separate bond project). The cost of constructing the recreational facility in excess of the \$6 million in bond funds will be funded by the YMCA, which will also operate the facility once it is completed pursuant to a long-term operating agreement between the YMCA and the County. The land will be conveyed to the County by ABOR after construction of the improvements. The new community center will serve the area within a 13 mile drive perimeter of the new proposed site. The Vail, Rita Ranch communities as well as employees of the UA Tech Park will have access to: a health and wellness center, swimming pool, athletic fields and courts, playground, five ramadas with barbeques, interspersed common areas and walkways, programming for life-long learning and recreational activities and public meeting rooms which will serve as community gathering places. The site will be shared with a Pima County library. The YMCA currently partners with Pima County libraries in many capacities.

This joint facility would allow both the YMCA and the Library to offer collaborative programming throughout the Vail community.

Benefits: The YMCA of Southern Arizona serves annually more than 60,000 members in YMCA facilities and programs. With the addition of the Southeast Regional YMCA Community Center at the UA Tech Park, the YMCA would be able to expand that reach to approximately 15,000 additional members. The YMCA focuses on Youth Development, Healthy Living and Social Responsibility nurturing the potential of every youth and teen, improving the community's health and well-being and providing opportunities to give back and support neighbors. Through programs such as diabetes prevention, child care, sports, swim instruction, health and well-being the YMCA provides kids the opportunity to increase their independence, create opportunities for cherished family time and allow individuals to achieve wellness through spirit, mind and body. In keeping with the YMCA pledge to always make programs affordable and available to all, the YMCA awarded over 1,700 individuals with scholarships. Additionally, their Military Outreach Initiative supports soldiers and their families during the difficult times of deployment, injury and relocation by providing free membership opportunities to bring their family together to have fun, distract from the pain a deployment can cause and build connections with others.

Total Cost Estimate: \$12,000,000

Bond Funding Estimate: \$6,000,000

Other Funding Estimate: \$6,000,000 from the YMCA, with land to be donated by the Arizona Board of Regents pending site development (land valued at \$5,000,000).

Total Cost Estimate by Major Task: Planning and design at \$1,100,000, construction at \$10,900,000

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 9 to 12 months, construction at 18 to 24 months. Initial land acquisition will be a long term lease from Arizona Board of Regents to Pima County, with a lease condition requiring the Board of Regents to transfer the land to Pima County upon completion of all construction projects.

Project Manager: Pima County (Project requested by YMCA)

Operator: YMCA of Southern Arizona

Regional Benefits: It will make services and programs available to Vail and Rita Ranch residents and will be easily accessible to more than 7,000 employees at the UA Tech Park.

428.47 El Pueblo Center Improvements

Location: This project is located at 101 W. Irvington Road.

Scope: Construction of an approximate 6,900 square foot expansion to El Pueblo Activity Center in accordance with the center master plan. These improvements will include a community/multipurpose meeting room, arts and crafts facilities and site improvements to enhance pedestrian access and safety. The design was funded with City of Tucson impact fees. This project was designed in 2009 and will be reviewed, updated and permitted upon bond funding availability.

Benefits: This project will provide facilities identified by the El Pueblo Center Master Plan, which was developed through an extensive public participation process.

Total Cost Estimate: \$2,000,000

Bond Funding Estimate: \$2,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$140,000 for planning and design, \$1,860,000 for construction.

Implementation Periods: 1

Project Schedule by Major Task: Planning and design at 6 months, construction at 15 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on the current design and similar existing facilities is \$297,000. There is also an estimated increase in annual revenues of \$25,000. Both expenditures and revenues will need to be adjusted accordingly at the time of actual construction.

Regional Benefits: El Pueblo Center is a regional facility and will have a regional benefit.

428.48 Quincie Douglas Center Expansion

Location: This project is located at 1575 E. Thirty-sixth Street.

Scope: Design and construction of an approximate 3,000 to 4,000 square foot Youth and Neighborhood Resource Center including associated site improvements at the Quincie Douglas facility per the campus master plan.

Benefits: This project will provide facilities within the park's service area for neighborhood resources including youth, family and senior programming, as identified by the center master plan and the City of Tucson Parks and Recreation Ten Year Strategic Service Plan.

Total Cost Estimate: \$1,000,000

Bond Funding Estimate: \$1,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$180,000 for planning and design, \$820,000 for construction.

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design at 12 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on similar existing facilities is \$192,000. There is also an estimated increase in annual revenues of \$10,000. Both expenditures and revenues will need to be adjusted at the time of final design and actual construction.

Regional Benefits: The direct benefits of this project are primarily limited to the service area of the project. However, the project will have a regional benefit in reducing the use of similar facilities outside the service area created by area residents willing to travel long distances.

428.49 Clements Senior Center Expansion

Location: This project is located at 8155 E. Poinciana Drive.

Scope: Construction of an approximate 8,300 square foot senior center at Clements Center at Lincoln Park. The design of this facility was determined through a public participation process to identify the needs of the seniors to be served. The facility will support senior programming and includes a kitchen, recreation room and other building floor plan elements to support senior programming such as nutrition programs, social events, arts and crafts, games and field trips. The cost of the project includes facilities that integrate this new center into the existing Clements Center complex including a new parking lot, driveway, van drop off, sewer utility expansion, associated site improvements and pedestrian connections interior to the complex. This project was designed in 2010 and will be reviewed, updated and permitted upon funding availability.

Benefits: This project will address the community's needs in this service area for senior adult facilities and associated programming, as identified by the City of Tucson Parks and Recreation 10-Year Strategic Service Plan.

Total Cost Estimate: \$4,500,000

Bond Funding Estimate: \$4,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$450,000 for planning and design, \$4,050,000 for construction.

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 6 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on current design and similar existing facilities is \$407,000. There is also an estimated increase in annual revenues of \$6,500. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: Clements Center is a regional facility and will have a regional benefit.

Proposition 429: Public Health, Welfare, Safety, Neighborhoods and Housing

Shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$105,300,000 for the purpose of acquiring, developing, expanding, improving and equipping new and existing facilities to further the health, welfare and safety of the citizens of the County, including, without limitation, hospitals, clinics, facilities for the County Sheriff's and County Medical Examiner's offices, pedestrian safety improvements, food distribution facilities, improvements and property to further neighborhood reinvestment and affordable housing and the acquisition or improvement of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds?

Table 10
Projects in Proposition 429

<u>Project</u>	<u>Bond Allocation</u>
Banner University Medical Center South Campus County-Owned Facility Expansion	\$18,000,000
Pima County North Clinic Relocation & Expansion	\$4,000,000
MHC Healthcare, Flowing Wells Family Health Center	\$3,000,000
Pima County Office of Medical Examiner Expansion	\$15,000,000
Vail Sheriff Substation	\$3,000,000
Pima County Jail Annex-Juvenile Detention Center Complex	\$5,000,000
Sahuarita Food Bank & Multi-Agency Facility	\$300,000
Pedestrian Safety and Walkability Improvements	\$12,000,000
Pima County Neighborhood Reinvestment Program	\$25,000,000
Pima County Affordable Housing Program	\$20,000,000
Total Proposition 429	\$200,000,000

429.1 Banner University Medical Center South Campus County-Owned Facility Expansion

Location: Banner- University Medical Center South 2800 E. Ajo Way.

Scope: Expansion priorities for Banner - University Medical Center South (BUMCS) have been prioritized to address the most acute urgent clinical areas of the facility. Bond funds will be utilized to expand and enhance medical and behavioral health services offered at BUMCS. The following projects have been identified: (1) Expansion and renovation of the Intensive Care Unit (ICU) to meet current standards at an estimated project cost of \$12 million; (2) Expansion and renovation to the operating room at an estimated project cost of \$3.5 million; (3) Build out a portion of the 3rd floor behavioral health pavilion to allow for the expansion of outpatient behavioral health facilities at an estimated project cost of \$2.5 million. The bonds will also be used to provide necessary licensure-approved, furniture and fixtures for each clinical area.

Benefits: Formerly Kino Community Hospital, BUMCS is now a comprehensive medical center and hospital and Southern Arizona's newest academic medical facility. As the only medical and behavioral health hospital located south of Broadway in Pima County, the

provision of critical medical services, including emergency/trauma and psychiatric care is vital to a large section of the Pima County population. The proposed additions to BUMCS will enhance programs and training opportunities made possible by these previously authorized bond projects. This proposal is designed to build upon the solid foundation made possible by the 2004 and 2006 bond dollars and expand the medical and behavioral health facilities on the BUMCS.

BUMCS has continued to evolve and grow into a thriving health care campus. Volume in all areas of the facility has significantly increased demonstrating the patient care needs of the community as noted in the table below.

BUMCS Patient Volume Comparison: FY 2005 vs. FY 2013

Category	FY 2005	FY2013	Change	% Change
Adjusted Patient Days	39,440	86,508	47,068	119%
Total Average Daily Census (ADC)	65	110	45	69%
Intensive Care ADC	2	8	6	318%
Medical/Surgical ADC	13	47	34	259%
Behavioral Health ADC	50	55	5	10%
Total Clinic Visits	48,830	162,821	113,991	233%
Total Emergency Department Visits	30,356	42,017	11,661	38%
Total Surgical Procedures	662	3,350	2,688	406%

BUMCS has become a full service teaching facility, training the next generation of healthcare professionals in affiliation with The University of Arizona while providing trauma, surgical, general medicine and behavioral health services to the residents of Pima County and throughout southern Arizona. These proposed bond funds will enhance the services provided to the community by ensuring appropriate access to health care; meeting and exceeding the health care demands of patients; accommodating future population growth in Southern Arizona; allowing for the training of residents, medical students and allied health professionals in a medically underserved area; increasing the number of jobs in Pima County resulting in economic development opportunities.

Total Cost Estimate: \$18,000,000

Bond Funding Estimate: \$18,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$3,500,000 for planning and design, \$14,500,000 for construction

- ICU: \$12,000,000
- Operating Room: \$3,500,000
- Outpatient Behavioral health facilities: \$2,500,000

Implementation Periods: 1, 2, 5, 6

Project Schedule by Major Task: Planning and design at 12-15 months, construction at 18-24 months)

Project Manager: Pima County/Banner University Medical Center (Project requested by Banner University Medical Center)

Operator: Banner University Medical Center

Regional Benefits: See “Benefits” above.

429.2 Pima County North Clinic Relocation & Expansion

Location: This bond project proposal replaces the current Health Department locations at 3550 N.1st Ave. The site for the new facility would be in the general vicinity of north of Grant, east of Interstate 10, south of the Rillito River and west of Campbell Avenue and be readily accessible by individuals with limited income and limited transportation.

Scope: Construction of a new 12,000 square foot facility or purchase/remodel of an existing facility of similar size to replace the existing clinic. The current North Clinic has operated as a public health center since 1973 in a leased facility. The building is too small to support current service demands and is out of compliance with best practices for clinical facilities. Minimal modifications have been made to the building since it opened as a public health center, which leaves it essentially medically obsolete.

Benefits: Public health services in a new modern multi-service clinical facility or purchased/remodeled facility of approximately 12,000 square feet will serve an estimated 5,400 clients per year, which are currently served by the North Clinic location. In addition to the fact that it is financially preferable to own the facility rather than lease, the benefits and services to be delivered at this site include the following:

- Readily accessible disease prevention services, located proximate to the hard-to-reach populations served by these programs.
- Enhanced integration/coordination/resource sharing of clinical, public health nursing, disease investigation/surveillance, education and outreach resources.
- New and remodeled buildings replacing medically antiquated facilities to incorporate new medical technology, as well as having a site that complies with current building codes for medical services.
- Mandated HIV/STD Programs including counseling and education to residents about sexually transmitted diseases and prevention measures; testing services, screening, evaluation, partner notification, treatment of infections; investigation of mandatory reports; needle exchange program.
- Well Woman Health Check (WWHC) services including breast and cervical cancer screening and diagnostic services for low-income, uninsured, and underinsured women; case management, outreach, and education.
- Family Planning: Contraceptive counseling and supplies, reproductive health exams, cervical and breast cancer screening; evaluation and treatment of abnormal tests; diagnosis and treatment of sexually transmitted diseases.

- Immunizations and related counseling services are provided to adults and children at this location. These services are provided to both insured and uninsured individuals.
- The addition of on-site nutrition assistance services (WIC), which cannot be currently accommodated in the existing space.

As public health evolves, other appropriate services may be added to this location.

Total Cost Estimate: \$4,000,000

Bond Funding Estimate: \$4,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$850,000 for land acquisition, \$632,000 for planning and design, \$2,518,000 for construction.

Implementation Periods: 1, 2

Project Schedule by Major Task: Land or building acquisition at 6 months, planning and design at 9 to 12 months, construction at 8 to 18 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: There should be no increase in the operating and maintenance budget of the existing North Clinic coming from the County's general fund as existing expenses will transfer to the new facility.

Regional Benefits: Clinical services provided at the North Health Clinic benefit all of Pima County.

429.3 MHC Healthcare, Flowing Wells Family Health Center

Location: 1323 W. Prince Rd., Tucson, AZ 85705.

Scope: Construct a 12,000 square foot building for the MHC Flowing Wells Family Health Center (FWFHC) which will provide: Full-range of Family Practice medical, diagnostic and treatment services; preventive medicine, vaccinations; treatment of minor injuries and wounds; disease management programs; and a variety of behavioral health services for children and adults, primarily in the 85705 zip code. (MHC Healthcare previously acquired the land for \$700,000.)

Benefits: The current health center facility is 5,306 square feet and was originally built in 1963. It has poor layout for proper patient flow, and doorways and bathrooms not within ADA standards. The age of the building creates frequent problems which interrupt the provision of healthcare. The proposed bond funding will enable MHC to construct a new

12,000 square foot building, add behavioral health services and expand service to an estimated 3,500 additional medical and behavioral health patients.

FWFHC is located in the 85705 zip code in a densely populated, low-income area. The majority of the population is composed of young families, with 58% of the population under 44 years of age and 26 percent under 20 years of age. The overall average income of the population served in the area is low, with 54% of the households having incomes below 200 percent of the Federal Poverty Line. FWFHC provides services for all patients regardless of their ability to pay, offering eligibility assistance and a sliding fee scale. The new facility will be available to all residents of Pima County, thus increasing the amount, quality and scope of services for patients using a sliding-fee-scale, AHCCCS, Medicare, the Healthcare Marketplace, self-pay or private insurance.

The new facility will allow for an increase in the availability of same-day and walk-in appointments. Once FWFHC is fully staffed and meeting normal business hour demands for services, MHC will evaluate the capacity for extended and weekend hours. The expanded access and availability of medical and behavioral health services resulting from the new facility will benefit Pima County's residents and businesses by saving time and money as a result of diverting patients from more costly emergency rooms and by helping to improve the health and well-being of patients who will have improved access to healthcare.

Total Cost Estimate: \$3,000,000

Bond Funding Estimate: \$3,000,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$85,000 for design, \$2,915,000 for construction

Implementation Periods: 1, 2

Project Schedule by Major Task: 3 months for design, 15 months for construction

Project Manager: MHC Healthcare

Operator: MHC Healthcare

Regional Benefits: The proposed MHC Flowing Wells Family Health Center will improve access and availability of medical and behavioral health services for adults and children, save money and improve health outcomes with the addition of behavioral health and expansion of healthcare services in the 85705 zip code.

429.4 Pima County Office of Medical Examiner Expansion

Location: 2825 E. District – Kino Medical Campus at Ajo and Country Club.

Scope: To include a new facility or a complete renovation and expansion of the existing facility, for the Office of the Medical Examiner at the Kino Campus; with six (6) complete autopsy stations, refrigerated storage for a minimum of 300 remains, anthropology and special procedures suite, advanced imaging technology (CT or LODOX Scanning and Digital Radiography) and all associated support spaces. The facility will include a separate visitor entrance and waiting area with public restrooms and meeting and deposition areas. There will also be an administration area to support the County Medical Examiner and his staff and state-of-the-art and energy efficient mechanical and electrical systems.

Benefits: The Pima County Office of the Medical Examiner is a regional facility providing autopsy and death investigation services to Pima and 10 surrounding counties. The current facility has outgrown its' capacity and is severely outdated and inadequate. A new facility will update technology, correct problems of capacity and safety as well as allow growth into the foreseeable future.

Total Cost Estimate: \$20,000,000

Bond Funding Estimate: \$15,000,000

Other Funding Estimate: \$5,000,000 from grant funding or County General Fund

Total Cost Estimate by Major Task: Planning and design at \$3,000,000, construction at \$17,000,000

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design at 12 to 14 months, construction at 16 to 20 months (including 2 separate phases of construction).

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Total additional increase in annual operating and maintenance would be \$176,000 for one additional full time equivalent employee and increased utilities and maintenance costs from the General Fund.

Regional Benefits: The Pima County Office of the Medical Examiner is truly a regional facility providing autopsy and death investigation services to Pima and 10 surrounding counties. It is also the regional receiver of the remains of border crossers who perish in the desert while crossing into the US, which often includes long term storage as identification, disposition and repatriation of remains is a difficult process.

429.5 Vail Sheriff Substation

Location: Houghton Road at Mary Ann Cleveland Way

Scope: A 5,000 square foot Sheriff's Substation will be located at this site and will provide emergency services within a reasonable travel distance to the expanding patrol area. The proposed facility would serve southeastern Pima County.

Benefits: This area has experienced tremendous growth with more housing in the works. The Sheriff Substation will reduce emergency response times in this area. The area is currently serviced from the Rincon Station located at Tanque Verde Road and Catalina Highway. The new substation would serve southeast Pima County.

Total Cost Estimate: \$3,000,000

Bond Funding Estimate: \$3,000,000

Other Funding Estimate: None identified at this time

Total Cost Estimate by Major Task: Planning and design at \$350,000, construction at \$2,650,000

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 10 to 12 months, construction at 12 to 14 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated annual costs for utilities and maintenance are \$35,000. These costs will be funded through the general fund.

Regional Benefits: Law enforcement and public safety response times would be greatly reduced.

429.6 Pima County Jail Annex - Juvenile Detention Complex

Location: 2225 E. Ajo Way.

Scope: Modify existing detention pods at the Pima County Juvenile Court Center to serve as a Jail Annex housing approximately 180 inmates in the custody of the Sheriff. Such inmates will include adults and juveniles awaiting trial as adults. Modifications will include new building construction of approximately 3,200 square feet and equipping a control room for the Jail Annex; security upgrades for the entire detention facility; two classroom areas for juvenile detention totaling 1,500 square feet, engineered metal building of 3,000 square feet for juvenile probation program and services, and a sally port and attorney visitation area for the Jail Annex. A new roof for the court building and gymnasium is also anticipated as part of the project.

Benefits: The project will provide the Sheriff an additional 180 beds at a cost of about \$27,777 per bed, in contrast with the cost of about \$150,000 per bed for newly constructed detention facilities. It will help alleviate serious overcrowding at the Adult Detention Center. The project will also repurpose and fully utilize costly detention space that was largely funded with 1997 General Obligation Bonds and which is currently underutilized due to a substantial decrease in the number of juveniles being detained by Juvenile Court.

Total Cost Estimate: \$5,000,000

Bond Funding Estimate: \$5,000,000

Other Funding Estimate: None at this time

Total Cost Estimate by Major Task: Planning and design at \$375,000, construction at \$3,200,000, equipment at \$1,425,000

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design at 6 to 9 months, construction at 12 to 18 months.

Project Manager: Pima County

Operator: Pima County and Arizona Juvenile Court

Future Operating and Maintenance Costs: Equipment - security systems, cameras, recording equip, supply vehicle at \$87,000 annually; food service and laundry (based on estimated population) at \$345,777 annually; building utility and maintenance increase at \$40,000 annually.

Regional Benefits: The Adult Detention Center and Jail Annex provide a public safety benefit throughout Pima County and to the incorporated cities and towns within Pima County.

429.7 Sahuarita Food Bank & Multi-Agency Facility

Location: Sahuarita, Arizona

Scope: Approximately 6,000 square foot climate-controlled facility with multiple offices, warehouse, outdoor pad for cooler and freezer/dry storage units, and parking to house the Sahuarita Food Bank (approximately 4,000 square feet) plus other local and governmental and community social service and educational organizations (approximately 2,000 square feet). The Good Shepherd UCC will provide the land for the facility, which will be adjacent to, but separate from the sanctuary and other facilities. The Sahuarita Food Bank acknowledges that if the County bond funding passes, Pima County would place a lien on the facility for a period of 20 years to ensure the long-term use and public benefit of the facility.

Benefits: The Sahuarita Food Bank, an agency of the Community Food Bank, is located at The Good Shepherd UCC at 17750 S. La Canada Dr. in Sahuarita. It serves an ever-increasing number of nutritionally at-risk individuals and households in Sahuarita and southern Tucson, including South Nogales Highway south of Tucson airport and the food-insecure community of Summit. After four years of service, food bank operations are rapidly outgrowing the space in the current facility. A building of 4,000 square feet would allow service growth for emergency food demands. An additional 2,000 square feet would provide office and service space for other community agencies with which the Sahuarita Food Bank is establishing collaborative partnerships to address root causes of food insecurity.

Total Cost Estimate: \$1,513,000

Bond Funding Estimate: \$300,000

Other Funding Estimate: \$1,213,000 - The Sahuarita Food Bank is seeking other funding.

Total Cost Estimate by Major Task: Planning and design at \$109,000, construction at \$1,404,000

Implementation Periods: 1

Project Schedule by Major Task: Planning and design at 12 months, construction at 12-18 months

Project Manager: Pima County would provide project management oversight, including brief review of the drawings, ensuring that the procurement process is consistent with County policies, and oversight of construction. (Project requested by Sahuarita Food Bank)

Operator: Sahuarita Food Bank

Regional Benefits: Residents of Sahuarita and southern Tucson, including the South Nogales Highway corridor and Corona de Tucson will be primary beneficiaries. The Eller College of Management at the University of Arizona confirmed that the greatest need for

food and related services is in these areas. The Town of Sahuarita does not have a food bank or social services, yet one-third of the children at Sahuarita schools are eligible for free and reduced-price lunches. Almost every child at the Summit View Elementary School is eligible (97 percent). This food bank and multi-agency service center approach is an opportunity to provide, at one location, not only food but also services that can assist families in achieving economic self-sufficiency. Transportation is often a significant challenge for these families, so access to services at one location is a benefit. It also allows the relevant agencies to bring services to clients they might not otherwise serve. Today, the Sahuarita Food Bank and/or The Good Shepherd UCC have providers using their facilities or relationships with the United Way of Southern Arizona, the Community Food Bank of Southern Arizona, United Community Health Services, Valley Assistance Services, the Amado-Sahuarita Adult Learning Program, the Sahuarita Unified School District, the Pima County Attorney's Office Community Justice Board, and Alcoholics Anonymous. WIC, unemployment, tax-preparation representatives and others could use the new facility to provide services.

429.8 Pedestrian Safety and Walkability Enhancements

Location: Unincorporated Pima County, Tucson, South Tucson, Oro Valley, Tohono O'odham Nation, Old Pascua.

Scope: In recent years, pedestrian safety and walkability have become a major focus in the greater Tucson Region. In 2014, the Pima Association of Governments (PAG) Regional Pedestrian Plan Update identified deficiencies in the regional pedestrian network amounting to hundreds of millions of dollars. To begin to improve safety and address the growing demand for comfortable, walkable conditions, Living Streets Alliance – on behalf of dozens of community partner organizations – worked with local jurisdictions to identify signature pedestrian corridor projects that would positively impact the community and serve as examples of what a walkable environment looks and feels like. Dozens of potential corridor projects were identified that focused on the pedestrian collector system that falls between (and connects) the in-neighborhood pedestrian improvements of Neighborhood Reinvestment and the arterial improvements of the Regional Transportation Authority. In cooperation with these entities and the jurisdictions, projects selected focus on bringing pedestrians safely and comfortably to community destinations, such as schools, businesses, parks, community centers, libraries, and transit stops. Corridor projects include, but are not limited to, such improvements as enhanced connections and crossings; continuous ADA-compliant sidewalk networks; streetscape improvements; traffic calming; way-finding; and green infrastructure.

The following recommendation provides the priority order of projects. The first 12 prioritized projects total approximately the \$12 million in bond funding, improving 14.23 linear miles of the pedestrian environment in the region. Projects are intended to be delivered in priority order until the bond funding is expended. If additional grant or external funding is found for individual projects, then additional prioritized projects beyond the initial expectations will be included.

Priority Rank	Project	Segment	Length (Miles)	Cost Estimate	Jurisdiction
1	5th/6th Street	Country Club to Alvernon	1	\$1,358,963	Tucson
2	8th/10th Avenue	8th Ave. (25th St. to 36th St.); 36th St. (8th Ave. to 10th Ave.); 10th Ave. (36th St. to 43rd St.)	1.2	\$96,000	South Tucson
3	St. Mary's Road	I-10 to Silverbell	1	\$1,534,433	Tucson
4	W. San Xavier Rd. & S. J Stock Rd.	I-19 ROW to Indian Health Services Clinic	0.96	\$250,000	Tohono O'odham Nation - San Xavier
5	Roger Road	Oracle to Romero	1.5	\$1,250,700	Tucson & Pima County
6	Streets connecting to Plaza in Old Pascua	Sahuaro Street; Fairview Avenue; 15th Avenue; Calle Matus; Calle Santa Ana; Calle Central *	0.8	\$414,160	Pascua Yaqui Tribe
7	Nebraska Street	12th Ave to Old Nogales Hwy	0.7	\$1,239,842	Tucson
8	La Canada Drive	Lambert to Naranja	1	\$345,917	Oro Valley
9	Dodge Boulevard	Glenn to 5th Street	2	\$1,777,787	Tucson
10	Frontage road north of SR 86	Baboquivari Drive to "T" intersection to the west	0.57	\$226,699	Tohono O'odham Nation - Sells
11	Vicksburg Street/ Sarnoff Drive	Vicksburg (Camino Seco to Sarnoff); Sarnoff (Vicksburg to Pantano Pkwy)	2.4	\$2,898,045	Tucson
12	6th Avenue	25th Street to I-10	1.1	\$600,000	South Tucson
13	Curtis/Diamond/ Davis	Curtis (Davis to Highway Dr); Diamond (Davis to Shannon); Davis (Diamond to Curtis)	0.7	\$750,000	Pima County
14	36th Street	6th Avenue to Country Club	2.5	\$1,492,876	Tucson/South Tucson
15	Glenn Street	Oracle to Country Club	3	\$3,945,729	Tucson
16	5th/6th Street	Campbell to Country Club	1	\$1,358,962	Tucson
17	Camino De La Tierra	0.1 mile north of Ina to River	1.9	\$2,300,000	Pima County
18	Northern/Calle Buena Vista	Magee to Linda Vista	2	\$1,048,495	Oro Valley
19	Grande Avenue	St. Mary's to Congress	0.7	\$1,160,374	Tucson
				\$24,048,982	

* Detail for Old Pascua: Sahuaro Street (south side - Fairview Ave to 15th Ave); Fairview Ave. (east side - Sahuaro St to Calle Matus); 15th Ave. (west side - Sahuaro St to Calle Sur); Calle Matus (north side - Fairview Ave to 15th Ave); Calle Santa Ana (north side - Fairview Ave to Calle Central); Calle Central (both sides - Calle Matus to Calle Sur)

Benefits: Walking is the most basic and equitable mode of transportation; every person is a pedestrian and every daily trip is bookended by walking. To increase the number of people walking, the distances being walked, and the diversity of trips made by foot, walking should be safe, comfortable and convenient. Such conditions provide the following benefits:

- Safety – a reduction in the terrible toll of injuries and deaths to pedestrians in Pima County communities;
- Transportation – reduced traffic congestion and increased efficiency/effectiveness of the region’s multi-modal transportation system;
- Health – reduced levels of obesity, heart disease, adult onset diabetes, and other illnesses resulting from sedentary lifestyle;
- Equity and Diversity – increased access for people of all ages and abilities, including the estimated 33 percent of the population who cannot or do not drive an automobile (seniors, youth, persons with disabilities, etc.);
- Climate & Environment – reduced emissions, improved air and water quality, curbed urban heat island; and
- Economic Development – improved pedestrian connections to business districts to promote small scale, local economic development as well as increased “livability” to make the region nationally competitive as a desirable place for major employers, start-up ventures, and a highly skilled workforce.

Total Cost Estimate: \$12,000,000

Bond Funding Estimate: \$12,000,000

Other Funding Estimate: None identified at this time. It is anticipated, however, that jurisdictions will leverage these bond funds to secure additional match funding through the Transportation Alternatives Program and other local, state, and federal funding opportunities.

Total Cost Estimate by Major Task: Planning and design at \$2,400,000, construction at \$9,600,000

Implementation Periods: 1, 2, 3, 4, 5, 6

Project Schedule by Major Task: Per project average - planning and design at 12 months, construction at 12-18 months

Project Manager: A project coordinator from Pima County is responsible for the overall management of each project, including but not limited to establishing intergovernmental agreements with each jurisdiction that will be in charge of managing the corridor projects that fall within its boundaries, and processing reimbursement requests. Living Streets Alliance will provide project guidance and planning assistance on a contractual or pro-bono basis to Pima County and other jurisdictions as projects are implemented. (Project requested by Living Streets Alliance and each of the participating jurisdictions)

Operator: Each jurisdiction will assume responsibility for future operation and maintenance costs of improvements made within its boundaries.

Future Operating and Maintenance Costs: Annual estimates per jurisdiction: Pima County at \$2,400, City of Tucson at \$25,120, Town of Oro Valley at \$3,200, City of South Tucson at \$7,360, Pascua Yaqui Tribe at \$2,560, and Tohono O’odham Nation at \$4,896.

Regional Benefits: Benefits outlined above, as they relate to pedestrian safety, the economy, public health and the environment are at a regional level. Each trip made by Pima County residents begin and end with walking. A robust multi-modal transportation network (which benefits and is used by the entire region) necessitates walking as a mode of transportation, which alleviates traffic congestion for drivers and provides affordable alternative transportation options for non-drivers. Additionally, the regionally adopted PAG 2014 Regional Pedestrian Plan Update clearly demonstrates the demand for improved walking conditions throughout the region and the potential for such improvements to positively affect the local economy as well as the quality of life for Pima County residents.

429.9 Pima County Neighborhood Reinvestment Program

Purpose

The purpose of the Neighborhood Reinvestment Program is to foster healthy communities throughout Pima County. "A community is only as healthy as its most stressed neighborhood, and likewise, a neighborhood is only as healthy as its most vulnerable resident." Consequently, it is believed that reinvesting in the most stressed neighborhoods with new community amenities, and public infrastructure will have immediate benefits for their residents and will reduce the negative social impacts - poverty, crime, violence, and drug and alcohol abuse – characteristic of stressed areas. All residents of the greater community will benefit from a healthier social environment and reduced costs for protection.

Implementation Procedures and Principles

1. The 2015 Reinvestment program shall expand upon the 2004 program by funding programs in high stress areas in the urban core and stress areas in the suburban fringe as well as the rural areas.
2. For the 2015 Neighborhood Reinvestment program, the funding limit shall be set at \$500,000 per neighborhood project and \$750,000 for community buildings. Many projects will require a smaller grant and the program will encourage small projects initiated by the neighborhoods. The program will encourage leveraging County bond funds with other revenues to accomplish projects. The average cost of 2004 Neighborhood Reinvestment projects was \$341,528, not including matching funds from participating jurisdictions. Based on post survey information from the neighborhoods that received 2004 bond funds, additional infrastructure improvements would be beneficial.
3. The Neighborhood Reinvestment Program shall continue to be neighborhood or community driven, with projects originating with residents acting in concert to achieve community goals. Reinvestment Program staff will work closely on implementation with local jurisdictions, but all applications shall be submitted by the benefitting neighborhood directly and on its own behalf.

4. The Neighborhood Reinvestment Oversight Committee will continue in place, to guide implementation of the neighborhood reinvestment program. Projects will be evaluated by the Oversight Committee, which will forward recommendations to the Board of Supervisors. The Board has final authority for approving grants.
5. The Board of Supervisors shall continue to appoint members of the Neighborhood Reinvestment Oversight Committee, one appointee per Supervisor.
6. Participating jurisdictions must designate a staff person at the senior management level, preferably in the manager's office, to be responsible for departmental and legal review of Intergovernmental Agreements (IGA), and IGA approvals by the governing body.
7. IGAs with participating jurisdictions must require projects to be completed within two years of the execution of the IGA.

Specific Program Details

Location: Stressed neighborhoods and communities in Pima County. Stress is determined by a combination of sources and factors including but not limited to City of Tucson Neighborhood Stress Map and Pima County Community Development Block Grant (CDBG) Target Areas.

Scope: Small scale capital improvement projects developed in stressed neighborhoods and communities throughout Pima County, including but not limited to street lights, sidewalks, park improvements, community centers, speed humps, and traffic mitigation devices. Unlike other bond projects with specific earmarks for identified projects, the bond funds support the Neighborhood Reinvestment program, with established criteria for eligible projects and a process for project selection.

Benefits: The Neighborhood Reinvestment program pursues two goals: physical revitalization of public infrastructure in stressed communities and empowerment of area residents. There are at least 35 identified stressed neighborhoods and communities in Pima County which have not yet applied for Neighborhood Reinvestment funding. Many of these neighborhoods and communities are in the unincorporated portion of Pima County, which were not eligible for 1997 Neighborhood Reinvestment funding. In addition, every one of the 56 2004 Neighborhood Reinvestment bond recipient neighborhoods has asked when they can submit a second proposal for additional infrastructure improvements, describing erosion of streets, parks, and other public amenities, in addition to absence of recreational facilities, street lighting, and accessible sidewalks.

Total Cost Estimate: \$25,000,000

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Bond Funding Estimate: \$25,000,000

Other Funding Estimate: None identified at this time. However, as each project is developed by neighborhood residents, it is incumbent upon the residents to identify other sources of funds for larger scale projects. The 1997 and 2004 Neighborhood Reinvestment

projects have obtained supplemental funding from Pima County CDBG, State Department of Transportation Enhancement grants, City of Tucson CDBG, and Tucson Back to Basics grants. The 1997 and 2004 Neighborhood Reinvestment projects leveraged \$15.7 million of other funding.

Total Cost Estimate by Major Task: Planning and design at \$5,000,000, construction at \$20,000,000

Implementation Periods: 1, 2, 3, 4, 5, 6

Project Schedule by Major Task: Per project average - planning and design at 12 months, construction at 12-18 months after project approval by the Board of Supervisors

Project Manager: A project coordinator from Pima County is responsible for the overall management of each project approved by the Board of Supervisors, including but not limited to establishing intergovernmental agreements with each participating jurisdiction. The project design and construction management is determined in consultation with the participating jurisdiction. It is anticipated that projects will be developed in the City of Tucson, the City of South Tucson, the Town of Marana and unincorporated Pima County.

Operator: Pima County and participating jurisdictions

Future Operating and Maintenance Costs: Estimates of operating and maintenance costs per project cannot be determined until projects are proposed, as the project type significantly impacts the operating and maintenance costs.

Regional Benefits: Neighborhood Reinvestment projects benefit neighborhoods and communities throughout incorporated and unincorporated Pima County. While individual projects are specific to an identified community, the overall program is based on a regional approach and the improvement in the quality of life throughout the urban, suburban and rural areas of Pima County.

429.10 Pima County Affordable Housing Program

Purpose

The Affordable Housing program provides for the expansion and preservation of homeownership and rental opportunities, the provision of access to safe, decent, affordable housing for low-moderate income residents of Pima County, and encourages public-private partnerships in the development and creation of affordable housing.

Implementation Procedures and Principles

1. Applicant must meet minimum thresholds described in the formal application; undergo an extensive review by qualified housing staff; be reviewed and scored by a subcommittee of the Pima County Housing Commission after meeting the minimum thresholds; and the application must score at least 80 points for the

- subcommittee to present the proposed project to the full Housing Commission for their vote to recommend the project to the Pima County Board of Supervisors for final approval.
2. Any proposed project located within a jurisdiction of Pima County must be able to demonstrate that the jurisdiction will contribute a reasonable match or other leverage (i.e.: donation of land and/or building structure, waiver of fees, other funding sources including but not limited to federal and general funds).
 3. Applicant must have site control by evidence of a valid and current purchase contract, option agreement, or lease agreement providing the applicant with the right to develop the site for the proposed use and documentation that the project is appropriate for the current zoning approved for the site.
 4. Applicant must provide evidence that there is sufficient need in the community to support the proposed use. An independent comprehensive market study is required at the time of application for projects with more than 25 units. Projects with 25 or fewer units must provide a comprehensive study within 90 days of receiving any conditional approval for funding.
 5. Applicants are required to provide an Affirmative Marketing Plan within ninety days of approval of their application. The plan must demonstrate a concerted effort to reach out to households not likely to seek the proposed, bond-assisted housing development. This is a requirement consistent with state and federal fair housing laws and regulations and is in the best interest of those seeking affordable housing in Pima County.
 6. Upon commitment of funds by the Board of Supervisors, Pima County staff will negotiate an agreement with the applicant. All Housing Commission recommendations and Board of Supervisor commitments will include deadlines for securing any funds not fully committed, deadlines for executing county contract and deadlines for beginning and completing construction of housing units. The contract will not be negotiated until commitments of all funding sources needed to support the project are determined to be available. Staff will determine whether any substantial changes in the project targeting or funding will require additional underwriting and/or resubmission of the application for re-review by the Housing Commission and possibly the Board of Supervisors.

Specific Program Details

Location: Communities throughout Pima County.

Scope: The program creates and expands affordable housing through the construction of new development and the rehabilitation of existing affordable housing units in order to provide safe decent and healthy affordable housing opportunities and options to low and moderate income families living in Pima County. Unlike other bond projects with specific earmarks for identified projects, the Affordable Housing bond program has a pre-established process for project selection that requires the applicant meet a minimum threshold standard established by the Pima County Housing Commission prior to any notice of availability of funds. Additionally, the program records a 30-year Affordability Housing Restriction on each unit to ensure preservation and long term affordability.

Benefits: In 1997 and 2004, the voters of Pima County approved \$5 million and \$10 million respectively for the Affordable Housing program and the establishment of a Housing Trust Fund. As of December 31, 2014, the Pima County Housing Commission had recommended, and the Board of Supervisors had approved, funding for development of 594 affordable housing units, of which 351 units have been completed.

The \$15 million in 1997 and 2004 bond funds will leverage more than \$129 million. Bond funds have historically provided developers leverage, as lenders will consider them less risky when considering financing a proposed project. They have become more attractive to developers for the reasons stated but can also work as a tool to encourage the inclusion of affordable housing in future development of housing.

The bond funds for Affordable Housing have been an "economic stimulus" package in Pima County since the completion of the first project in 2003. It has been well documented that housing development creates local jobs and stimulates the economy through property and sales tax revenue, while sustaining and stabilizing families, neighborhoods and community thus providing both economic and social impacts to Pima County.

The high foreclosure rates and the Great Recession in Pima County have affected housing development in Pima County. While foreclosures are on the decline, recent reports and studies confirm that affordable housing continues to be a challenge for the low-wage earner, special populations, the low-income aging population, low to moderate-income families, and housing industry stakeholders. Bond funding can also be used for the purchase of foreclosed homes, creating opportunities for community revitalization.

Total Cost Estimate: \$20,000,000 (Projected costs of \$20,000 per unit, with a goal of at least 1,000 new affordable housing units)

Bond Funding Estimate: \$20,000,000

Other Funding Estimate: Although each project is unique in its funding sources, historically, the average leverage is 10:1, with typical funding sources often including: Home Investment Partnership Program (HOME), Federal Home Loan Bank—Affordable Housing Program (AHP), Low Income Housing Tax Credits (LIHTC), United States Department Of Agriculture (USDA)—Rural Development Loan Programs, Community Development Block Grants (CDBG), State Of Arizona Department Of Housing, Private Foundation, Private Lenders, Owners Equity.

Total Cost Estimate by Major Task: Planning and design at \$2,000,000, construction at \$18,000,000

Implementation Periods: 1, 2, 3, 4, 5, 6

Project Schedule by Major Task: Per project average - planning and design at 12 months, construction at 12-18 months after project approval by the Board of Supervisors

Project Manager: A designated Project Manager from Pima County is responsible for oversight responsibilities related to the contract as approved by the Board of Supervisors.

The contractor must submit documentation for draw requests, which are verified, reviewed and approved by the Project Manager based upon a physical site inspection, proof of payment, and lien releases prior to funds being processed for disbursement. The Project Manager is actively involved in the project through the construction and/or rehab of all housing units. Once the project is completed, the Project Manager or designated staff continues to monitor and inspect properties for the duration of the affordability period to ensure compliance.

Future Operating and Maintenance Costs: For those bond funded projects that include offsite improvements in the public right of way, upon completion of the housing development project, the jurisdiction in which the project resides will be responsible for the operating and maintenance costs. For single-family housing units, the property ownership is conveyed to a qualified low-income buyer with deed restrictions requiring a 30-year affordability period. The Deed will name Pima County as the Trustor and requires that the County approve any subsequent buyers within the 30-year period to ensure the new owner meets the income eligibility guidelines in place at the time of sale and transfer. Pima County or other Pima County municipalities with an internal Real Property division may own single-family rental units purchased or another approved management entity. Pima County may transfer housing units to a land trust or non-profit entity which will be responsible for ensuring long-term preservation, affordability, and management. The rental units must be able to show a positive cash flow to support the funds for management, maintenance and operating expenses. The Contractor upon completion will own multi-family units. Projects approved will require financing mechanisms such as Low Income Housing Tax Credits to ensure long-term affordability, monitoring, and management.

Regional Benefits: Affordable Housing projects benefit all residents of the specific development. Through increased affordable, safe and healthy rental and home ownership opportunities, benefits are extended to all residents in the surrounding community. While individual projects are specific to an identified community, the overall program is based on a regional approach and the improvement in the quality of life, throughout the urban, suburban and rural areas of Pima County.

Proposition 430 - Natural Area Conservation and Historic Preservation

Shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$112,050,000 for the purpose of acquiring, conserving, restoring, improving and providing recreational access to natural areas and historic properties in the County, including, without limitation, open space, mountain parks, wildlife habitat, working ranches, washes and rivers to protect water quality, and historic buildings and cultural resource sites, and the acquisition or improvement of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds?

Table 11
Projects in Proposition 430

<u>Project</u>	<u>Bond Allocation</u>
Open Space Acquisition Program	\$95,000,000
Public Natural Park Trailheads	3,750,000
Steam Pump Ranch Rehabilitation	2,000,000
Ajo Curley School Gym, Town Plaza & Other Historic Buildings	1,300,000
Site Interpretation/Preservation of County Cultural Resource Sites	2,000,000
Historic Ft. Lowell Park Master Plan Implementation	4,000,000
Dunbar School Rehabilitation	1,500,000
Mission San Xavier East Tower & Façade Restoration	2,500,000
Total Proposition 430	\$112,050,000

430.1 Open Space Acquisition Program

Purpose

To expand national, state and County parkland and conservation areas for benefit of the community and wildlife, increasing opportunities for outdoor recreation, protecting important rivers and washes, conserving local water supplies, reducing flooding, maintaining scenic views, protecting historic and culturally important places, and preserving working farms and ranches. Pima County is applying for a permit under the federal Endangered Species Act whereby conserving these natural areas will provide more certainty and mitigation lands, for public and private development projects to continue in areas suitable for development.

Basic Acquisition Guidelines

The following guidelines shall apply to all property acquisitions or the acquisition of rights in property associated with the open space acquisition bond program.

1. Acquisition Amount - No property and/or rights in property shall be acquired unless the amount to be paid is at or near the value established by an appraisal commissioned by the County that meets the minimum standards for land acquisition as defined by Uniform Standards for Professional Appraisal Practice.

2. Condemnation Prohibited - The County shall not use its powers of eminent domain to acquire property or rights in property for open space purposes unless such a legal proceeding is requested by the property owner, and then only for the purpose of extinguishing claims and adverse interests, satisfying conditions of tax and/or estate planning, or resolving value disputes.

3. Rights of Property Owners - Nothing shall prohibit the owners of property identified as eligible for possible acquisition under the open space bond program from using their property in accordance with existing zoning and land use or development codes of Pima County, including, but not limited to, filing for any change in the status of land use designated in the Comprehensive Plan, or filing for a land use or zoning change. Any property owner filing for a building permit, conditional use permit, Comprehensive Plan Amendment, or zoning change on property targeted for possible open space acquisition will only need to comply with the standard procedures and processes established for same.

4. Value of Eligible Properties Exceeds Bond Funding Allocated – This allows flexibility since the County will only purchase properties from willing sellers and some properties will be developed during the implementation of this program.

5. Independent Review – In compliance with Chapter 3.06 of the Pima County Code, no acquisition will be presented to the Board of Supervisors for consideration until the Pima County Conservation Acquisition Commission has reviewed, approved and recommended the acquisition to the Board of Supervisors. This 11-member Commission includes the following representatives: two members appointed by land conservation organizations active within Pima County, one member appointed by the Parks and Recreation Commission, one member appointed by the local Board of Realtors, one member appointed by the ranching community, one member appointed by each of the members of the Pima County Board of Supervisors, and one member appointed by the County Administrator.

6. Conservation in Perpetuity - Provided that the County receives an incidental take permit pursuant to Section 10(1)(a)(B) of the Endangered Species Act of 1973, land conserved through the acquisition of property or rights in property to meet the requirements of this permit will be conserved in perpetuity and will be managed consistent with the Sonoran Desert Conservation Plan.

6. State Trust Land - Eligible State Trust land can only be purchased through the standard State Trust land acquisition process requiring a public auction. State grazing leases associated with eligible ranch lands can be transferred to the County for management in connection with privately owned ranch land acquired by the County, so long as the transfer is approved by the State Land Department.

7. Conservation Easements and Development Rights - Pima County shall make use of conservation easements or the purchase of development rights whenever these are an appropriate means of protecting the values of the properties identified as eligible for acquisition under this program. Conservation easements are voluntary agreements between a willing seller and Pima County, or a non-profit established for this purpose, that are mutually advantageous to both parties. If the County purchases development rights from a willing seller, a conservation easement shall also be executed. The County may also

acquire other interests in property such as remainder interests combined with conservation easements, which enable the immediate protection of and the eventual acquisition of land.

8. Recreational Access – Every property acquired will be open to the public consistent with the types of public access provided to properties purchased by the County with past voter-approved bond funds.

9. Wildlife and Game Management - Properties or interest in properties acquired shall not change or alter game and wildlife management, which is exclusively reserved to the State through the Arizona Game and Fish Commission. Further, the County recognizes the authority of the Arizona Game and Fish Commission over all non-migratory wildlife, and the United States Fish and Wildlife Service over all migratory wildlife. No County action shall limit access for the recreational purposes of sportsmen lawfully engaged in activities related to the legal taking of fish and game. The County will cooperate with, and accede to the decisions of, the Arizona Game and Fish Commission in all matters relating to game management when advancing the goals of the Sonoran Desert Conservation Plan through acquisition or conservation of lands. Public lands owned by Pima County, or where the County has acquired a conservation easement allowing such, are eligible for the full spectrum of active wildlife management and conservation activities prescribed by either the Arizona Game and Fish Department or the United States Fish and Wildlife Service. This includes activities designed to manage, re-establish, maintain, and enhance wildlife populations. If undertaken, these activities are to be carried out in consultation with Pima County.

Property Acquisition Process

Real property acquisition by Pima County is a multi-phase and often time-consuming process. The acquisition process for each property follows three phases.

Phase I may last approximately 3 to 6 months, and includes identification of the parcel, approval by the Conservation Acquisition Commission to initiate due diligence, and initiation of due diligence data gathering and formal appraisal.

Phase II may last approximately 4 to 8 months, and includes analysis of the due diligence data gathered, appraisal review, negotiation with the seller, processing of an acquisition agreement for review and approval by the Conservation Acquisition Commission, and if approved, for review and approval by the Pima County Board of Supervisors.

Phase III may last approximately 2 to 6 months, and includes the time to finalize Board of Supervisors approval of the acquisition agreement, and closing of the sale.

Specific Program Details

Location: Numerous eligible properties throughout eastern Pima County and within Ajo, as shown on attached map titled Proposition 430 – Open Space Acquisition Program 2015 Pima County Bond Election.

Scope: Continue past voter-approved efforts to expand a network of national, state and

County parks and natural areas for the benefit of the community and wildlife. Bond funding would be combined with other available funds to purchase as many eligible properties as possible from willing sellers. Many of these eligible properties were identified as the result of a science-based regional planning process shaped by extensive public debate. Known as the Sonoran Desert Conservation Plan (SDCP), this plan has been guiding regional efforts since 2001 to conserve important natural areas, while facilitating continued growth and development.

As a result of the 2004 voter-approved bond measure, Pima County was able to purchase 53 properties, totaling 47,000 acres and 192 miles of rivers and washes, as well as almost 130,000 acres of State grazing leases now managed for conservation as part of working ranches. It is estimated that \$95 million in bond funding could conserve approximately 20,000 acres of the remaining land conservation priorities. Note that not all of the eligible properties shown on attached map titled Proposition 430 – Open Space Acquisition Program 2015 Pima County Bond Election, would be acquired as part of this program.

Bond funding would support the purchase of properties in two categories: (1) Habitat Protection Priorities and Associated Wildlife Corridors and (2) Community Open Space Priorities. Both of these categories include privately-owned properties and State Trust land.

(1) The Habitat Protection Priorities were developed in 2003 in order to identify the most biologically important lands to protect first to implement the SDCP and more specifically, Pima County's Multi-Species Conservation Plan. The Habitat Protection Priorities were updated between 2006 and 2010 to reflect information not available in 2003. Eligible properties identified as Habitat Protection Priorities include a wide range of important natural areas critical to the survival of numerous vulnerable plants and animals in Pima County. These eligible properties range from large working ranches containing high quality grasslands, to small properties along important rivers and washes. These eligible properties are located between Interstate 10 and Tortolita Mountain Park, along the Santa Cruz River in Marana, along the Brawley Wash west of the Tucson Mountains, east and west of Green Valley, west of Madera Canyon, north and south of Vail, along the northeastern slopes of the Catalina Mountains, and along the San Pedro River. Associated wildlife corridors were added in 2007 and include lands linking existing and future national, state and County parks and natural areas.

(2) The Community Open Space Priorities were developed in 2003 and updated between 2003 and 2011. Many of the properties were proposed for conservation by community groups, conservation organizations, neighborhood associations, and the general public due to their special importance to the community and their accessibility to residents living in or visiting the greater Tucson area. Eligible properties in this category include lands near Saguaro National Park East and West, Tucson Mountain Park, Green Valley, the Santa Rita Mountains, Colossal Cave Mountain Park, the Catalina Highway, Sabino Canyon, and Catalina State Park.

Not more than 25 percent of the bond funding will be allocated to Community Open Space Priorities, and not less than 75 percent will be allocated to Habitat Protection Priorities.

Benefits: Acquiring these properties will expand national, state and County parks and natural areas for benefit of the community and wildlife, increasing opportunities for outdoor recreation, protecting important rivers and washes, conserving local water supplies, reducing flooding, maintaining scenic views, protecting historic and culturally important places, and preserving working farms and ranches. Pima County is applying for a permit under the federal Endangered Species Act, whereby conserving these natural areas will provide more certainty, and mitigation lands, for public and private development projects to continue in areas suitable for development. Natural resource parks are also an integral part of the local economy. The top two reasons people travel here are the natural environment and outdoor natural area recreational opportunities (Visit Tucson survey 2012). In 2013, more than 4 million people visited this region, spending \$2.66 billion, generating \$150 million in tax revenues, and supporting 22,000 jobs (Arizona Office of Tourism). The National Park Service estimated that 680,000 visitors to Saguaro National Park spent over \$41 million locally, supporting 570 jobs. Tucson Mountain Park, owned and operated by Pima County, is estimated to have more than 700,000 visitors annually, not counting visits to the Arizona-Sonora Desert Museum and Old Tucson, both located in Tucson Mountain Park. Conserving important natural lands in rural areas of the County also prevents the unnecessary expansion of roads and other public facilities, as well as the associated increased costs of public services to taxpayers

Total Cost Estimate: \$95,000,000

Bond Funding Estimate: \$95,000,000

Other Funding Estimate: Pima County will actively apply for Federal, State and private grants. Other sources of funding may include Starr Pass Environmental Enhancement Funds, Flood Control District Tax Levy funds, and development related mitigation funding.

Total Cost Estimate by Major Task: \$95,000,000 for land acquisition.

Implementation Periods: 1, 2, 3, 4, 5, 6

Project Schedule by Major Task: Land acquisitions over 12 years.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Based on the average cost to operate and maintain the existing natural open space parks system of Pima County, it is anticipated that future operations and maintenance will cost on average \$7 per year per acre of added natural open space, which equates to \$140,000 for the estimated 20,000 acres.

Regional Benefits: Eligible properties are located throughout eastern Pima County, including areas within cities and towns, as well as in Ajo, located in western Pima County.

430.2 Public Natural Park Trailheads

Location: Region-wide and may include the following specific sites: Arizona Trail-Sahuarita Road Trailhead (new), Pistol Hill Road Trailhead (new), Chalk Mine Trailhead (new) and Oro Valley Trailhead for Tortolita Mountain Park (new), Tucson Mountain Park-King Canyon Trailhead, Robles Pass Trails Park Staging Area (new), Mary Henderson Desert Center (new), Linda Vista Trailhead and various other sites as part of the Pima Regional Trail System Master Plan.

Scope: Land or right of way acquisition, design and construction of new trailheads and improvements to existing trailheads, to provide public recreational access to Tucson Mountain Park (TMP), Tortolita Mountain Park, the Coronado National Forest, and the Arizona Trail. Depending on the trail head, the projects may include paved and unpaved parking areas, signage, security fencing, entry monuments, restrooms and drinking fountains if water is available.

Project	Cars/ Rigs	Park	Project Cost
Tortolita Mountain Park–Crow Wash Trailhead	60/12	Tortolita	\$800,000
Tortolita Mountain Park – Oro Valley Trailhead	40/4	Tortolita	\$1,250,000
Arizona Trail – Pistol Hill Road Trailhead	14/5	AZ Trail	\$200,000
Arizona Trail – Sahuarita Road Trailhead	14/5	AZ Trail	\$200,000
Tucson Mountain Park – King Canyon Trailhead	24/4	TMP	\$250,000
Mary Henderson Desert Center Trailhead	18/0	TMP	\$500,000
Robles Pass Trailhead	44/8	TMP	\$300,000
Linda Vista Trailhead – Oro Valley	24/0	Coronado	\$250,000
Total			\$3,750,000

Benefits: This project continues past efforts to expand public access in a controlled manner to mountain parks and other important natural areas for outdoor recreation, such as hiking, mountain biking and wildlife watching.

Total Cost Estimate: \$3,750,000

Bond Funding Estimate: \$3,750,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$850,000 for land acquisition, \$445,000 for planning and design, \$2,455,000 for construction

Implementation Periods: 1, 2, 3, 4, 5, 6

Project Schedule by Major Task: Land acquisition at 36 months, planning and design at 36 months, construction at 60 months.

Project Manager: Pima County

Operator: Pima County or Oro Valley depending on the trailhead location

Future Operating and Maintenance Costs: Pima County at \$60,000 per year and Oro Valley at \$25,000 per year.

Regional Benefits: The Sonoran Desert is the region's most valuable natural asset. Access to natural open space provides sustainable economic development through eco-tourism, promotes healthy families, and is available to all residents at no cost.

430.3 Steam Pump Ranch Rehabilitation

Location: 10,901 N. Oracle Road, Oro Valley.

Scope: Following the purchase of 15 acres of Steam Pump Ranch by Oro Valley using 2004 Bond funds, initial stabilization of the historic buildings was undertaken and a master plan was completed and adopted in 2008. In 2009, the core of the property was listed in the National Register of Historic Places as an historic district. The scope of this project will primarily focus on treatment of the buildings and setting of the historic district including the design, construction and implementation of the master plan elements, as amended and approved. To the extent possible, the following general scope elements will be implemented including planning, design and construction involving site work, utilities, removal of inappropriate existing materials, rehabilitation, restoration and adaptive use of the various historic buildings, utilities and infrastructure for water, irrigation, electrical, plumbing, sewer/septic, HVAC, security, and other improvements for the Pusch house, pump house ruins, bunkhouses, garage/worker's housing, Proctor/Leiber residence, Carlo's house/barbecue pavilion, chicken coops, restoration of the historic landscaping, pathways, heritage garden, stables, tack building, corrals, restrooms, ramadas, and other improvements. Traffic circulation and parking improvements will be addressed as funding permits. All improvements will be consistent with the Secretary of Interior Standards for Historic Preservation and guidelines for sites listed in the National Register of Historic Places. Pima County holds a Preservation Easement on this property that will be updated prior to expenditure of additional bond funding.

Benefits: The Steam Pump Ranch is considered Oro Valley's "foundation site," and 2004 bond funding was used to acquire the site (2006). The buildings are in varying condition and most require significant repair and rehabilitation for use and enjoyment by the public. Restoration of the historic landscape will re-establish the integrity of setting and sense of place, as well as provide visitors and residents a place of respite in an increasingly urban environment. Preservation and adaptive use of Steam Pump Ranch in its restored setting will promote heritage tourism, enhance the visitor experience, and provide the residents of the Town of Oro Valley with its historic anchor – the very place of its foundation.

Total Cost Estimate: \$2,000,000

Bond Funding Estimate: \$2,000,000

Other Funding Estimate: Future grants and funding by Town of Oro Valley and others to be determined.

Total Cost Estimate by Major Task: Planning and design estimated at \$200,000, construction estimated at \$1,800,000

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 9-12 months, construction at 12-24 months.

Project Manager: Pima County (Project requested by Town of Oro Valley)

Operator: Town of Oro Valley

Future Operating and Maintenance Costs: The Town of Oro Valley will be responsible for operating and maintenance costs, which are estimated to be \$104,000 to \$268,000 annually.

Regional Benefits: Steam Pump Ranch has both local and regional importance and has the potential to provide significant regional benefits. Dating to the mid-1870s, the ranch was a regionally known destination and named for a steam pump that was installed to power a well. The owners, George Pusch and John Zellweger, were regionally important pioneer settlers and entrepreneurs who established the ranch during a difficult time of Apache conflict. Their ranch, located along the historic travel route from Tucson to Camp Grant, now Oracle Road, became a stopover place for travelers in the 19th century between the San Pedro and Santa Cruz valleys. Regional benefits include heritage education and preservation, and enhanced economic development through tourism. This is a very significant historical site in northern Pima County that became a focal place in the Canada del Oro Valley and represents the foundation settlement in what is today the Town of Oro Valley.

430.4 Ajo Curley School Gym, Town Plaza & Other Historic Buildings

Location: Ajo Townsite, Western Pima County.

Scope: Planning, design, construction, rehabilitation, restoration, and renovation of historic properties in the Ajo Townsite and Ajo Curley School Campus, including the Gymnasium that is owned by Pima County for use as a recreation and community facility. Improvements and rehabilitation of the Ajo Plaza and other historic properties in the Ajo Townsite Historic District will facilitate continued use and access. Preservation easements will be obtained for any properties not owned by Pima County prior to expenditure of bond funding.

Benefits: Rehabilitation of the Ajo Curley School Campus, Gymnasium, Plaza, and adjoining buildings are contributing properties within the Ajo Townsite Historic District, listed on the National Register of Historic Places. Rehabilitation of these structures will help to promote

economic development through heritage tourism and will benefit the residents of Ajo by putting these historic building and structures into continued use. The Curley School Campus, Gymnasium, Plaza, churches, and residential neighborhoods were constructed (ca.1916-1919) for Phelps Dodge's New Cornelia mine, which operated from 1914 until 1984. The Ajo Townsite is listed at the national level of significance due to its rarity as an "architect designed company town" developed according the principles of the "City Beautiful" movement of the early 20th century. The Curley School Campus anchors the west end of the Townsite and the Plaza anchors the east end. These buildings and plaza are essential features of the town's symmetrical design, having symbolic locations between the civic hub of the town (the central plaza), and the Curley School. The rehabilitation of these public features and other historic buildings will allow for their preservation, and continued public use and will further enhance the economic revitalization efforts begun in Ajo with the first phase of rehabilitation and adaptive use of the Curley School for artisan live-work space.

Total Cost Estimate: \$1,300,000

Bond Funding Estimate: \$1,300,000

Other Funding Estimate: None at this time.

Total Cost Estimate by Major Task: Planning and design at \$170,000, construction at \$1,130,000.

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design 6-12 months, construction 12-18 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Estimated to be \$200,000 annually to be paid through the general fund.

Regional Benefits: Supports recreation in the area and the economic revitalization of Ajo as a unique and picturesque historic town, helping to bring heritage tourism to the area.

430.5 Site Interpretation/Preservation of County Cultural Resource Sites

Location: Various cultural resource and historic site locations owned by Pima County or the Regional Flood Control District, which may include: Pantano Townsite in Cienega Creek Natural Preserve; Dakota Wash site in southwest Tucson; Honey Bee Village in the Town of Oro Valley; Valencia Site in southwest Tucson; Coyote Mountains east of Tohono O'odham Nation; Los Morteros in Town of Marana; Sabino Canyon Ruin; Reeve Ruin;

County historic sites and ranch buildings; and other sites including Marana Mound or Cocoraque Butte, if acquired.

Scope: Planning, design, and construction of facilities, including but not limited to pathways, seating areas, ramadas, interpretive signage, fencing and other protective measures for the conservation and interpretation of County-owned cultural resource sites. Scope items to assess, repair, rehabilitate and stabilize historic buildings and structures on County-owned lands include inventory, building condition assessments, design, stabilization, rehabilitation, and construction efforts, including but not limited to work on adobe, masonry, and wood structures, windows, doors, roofing, drainage and grading, utilities, and HVAC, mechanical upgrades including water-supply and power-generating systems, septic, electrical upgrades, removal of inappropriate or sub-standard features, weather-proofing, security, painting, and other improvements. Pima County owns these properties and no Preservation Easements are necessary. Facilities such as boundary fencing and signage, gates, erosion control, paths, and interpretive signage and amenities will be constructed where necessary and appropriate.

Benefits: These Priority Cultural Resource archaeological sites, acquired by Pima County for conservation, and heritage education purposes, represent the best of the last remaining intact archaeological sites in eastern Pima County that date from the prehistoric and historic periods. These sites require planning and construction activities to ensure their long term protection and conservation as well as public interpretation for heritage education. Pima County's historic ranches are vital to the County's open space conservation initiatives, and many buildings continue to serve their historical function as centers of operation for the ranchers and visiting public.

Total Cost Estimates: \$2,000,000

Bond Funding Estimate: \$2,000,000

Other Funding Estimate: Grant funding will be pursued.

Total Cost Estimate by Major Task: Planning and design at \$500,000, construction at \$1,500,000

Implementation Periods: 4, 5, 6

Project Schedule by Major Task: Project average – planning and design at 12-18 months, construction at 9-12 months.

Project Manager: Pima County

Operator: Pima County

Future Operating and Maintenance Costs: Publicly accessible sites will be operated and maintained by Pima County. Total costs are estimated to be \$50,000-\$100,000 annually including staffing, to be paid from the General Fund. Public facilities will be limited to interpretive amenities (no public restrooms, picnic or recreation areas), requiring minimal

commitment of County staff time (estimated at 2-4 days per year per site) to monitor the condition of these sites, as currently ongoing. Cultural resources monitoring to track changes in condition by Arizona Site Stewards volunteer organization, as currently ongoing.

Regional Benefits: The construction of facilities to protect, conserve, and interpret these sites, as well as the rehabilitation and adaptive use and continued use of historic buildings will contribute to the conservation of these resources and enhance the educational potential of the sites. The focus for all these sites will be on conservation, combined with interpretation of suitable sites, will provide Pima County residents and visitors with the opportunity to experience unique cultural resources and learn about our region's history. The interpretation and conservation of these sites will enhance heritage tourism in the region benefitting County Residents and visitors.

430.6 Historic Ft. Lowell Park Master Plan Implementation

Location: Ft. Lowell Park – Ft. Lowell Road and Craycroft Road.

Scope: This project would enable implementation of portions of the Master Plan created with 2004 Pima County Bond funds. *The Fort Lowell Park Master Plan* and the related *Preservation Plan for the Adkins Parcels at Fort Lowell Park* were approved by City of Tucson Mayor and Council and Pima County Board of Supervisors in 2009. The adopted Master Plan calls for improvements to Ft. Lowell Park in "zones." The focus of the next phase of the scope of work and bond expenditures will be the Master Plan area of "Zone 1 –Fort Lowell Historic Zone." Zone 1 is spatially structured around the historic Parade Grounds (the centerpiece of the Fort), which was originally surrounded by a series of functional and uniform by category army structures on all four sides including Officers' Quarters Nos.1-7, hospital, cavalry and infantry barracks, bake house, Adjutant's office, guard house, QM offices, QM and Commissary storehouses, band quarters, and associated kitchens and outbuildings, and Cottonwood Lane. The scope of work for Zone 1 will continue the type of construction begun with 2004 bond funds on the Adkins parcel. This will include design and construction to rehabilitate existing historic buildings, new protective structures that replicate the form of the fort buildings placed over existing ruins and the locations where historic fort buildings once stood, reestablishment of the historic parade ground, trees and landscaping, Cottonwood Lane, incorporation and rehabilitation of the Commissary buildings into the historic park, necessary removal of intrusive elements and other site work, paths, infrastructure, utilities, restrooms, and other improvements, and archaeological and other studies as necessary. The interpretation of cultural resources from several periods of history throughout the park, including the prehistoric archaeological Hardy Site underlying Fort Lowell, is also anticipated. Pima County holds a Preservation Easement on a portion of this Zone 1 property and additional easements will be obtained prior to expenditure of bond funding. The improvements identified in the Master Plan in "Zone 2 – Organized Sports Fields," "Zone 3 – Swimming, Tennis and Recreation," and "Zone 4 – Pantano Wash Natural Area and Native American Interpretation" are included as a separate bond project.

Benefits: Implementation of Zone 1 of the Master Plan will integrate the rehabilitation, conservation and interpretation completed thus far on the Adkins Steel Parcel with 2004 County bond funds and City funds, and it will provide improvements to incorporate the Adkins Parcel and the Commissary buildings into the existing Ft. Lowell Park. The improved interpretation will enhance public understanding of the rich history of this area, including prehistoric resources (the Hardy site) and historic buildings from the Fort Lowell time period. Enhancing the historic interpretation of the entire park facility will benefit regular users of this multi-purpose park who enjoy the recreational facilities as well as those who come for the educational benefits of the historic elements. These improvements will enhance regional tourism and contribute to public events sponsored by the City and the Old Fort Lowell Neighborhood, which draw many Tucsonans and visitors to the park and the surrounding neighborhood to learn about the rich history of this area.

Total Cost Estimates: \$4,000,000

Bond Funding Estimate: \$4,000,000

Other Funding Estimate: Other funding will be sought to complement bond funding where possible.

Total Cost and Schedule Estimates by Major Task: This effort is planned as a five-year effort with two phases, with Phase I focusing on completing the Master Plan in Zone 1 on the Adkins parcels, followed by Phase II, implementing the Master Plan in Zone 1 in the main park area, east of Craycroft Road. The overall goal of both phases will be to focus on Zone 1 in re-creating the physical form of the fort and interpreting the site's prehistory and history. Both Phases will include environmental studies, stabilization, rehabilitation, and interpretation of all historic properties that comprise the historic fort buildings and parade ground, and necessary supporting infrastructure.

Schedule and Costs, Phase I: Adkins Parcel (Years 1-3), \$750,000: Planning and design (12-18 months) at \$75,000, Construction (18-24 months) at \$675,000.

Schedule and Costs, Phase II: Park Parcel (Years 3-5), \$3,250,000: Planning and design (24 months) at \$350,000, construction (18-24 months) at \$2,900,000

Implementation Periods: 3, 4, 5

Project Manager: Pima County and City of Tucson

Operator: City of Tucson

Future Operating and Maintenance Costs: The City of Tucson, through its Parks and Recreation Department, will be responsible for operating and maintenance costs as part of Historic Fort Lowell Park, estimated at \$250,000 per year at full completion.

Regional Benefits: Ft. Lowell is an iconic historic site and represents an important time in the region's history. Tourists and certainly residents of both the City and County visit the site for a variety of educational and recreational programs. Upgrading the historic site and

fort buildings and defining its role through interpretation in the settlement of Tucson and southern Arizona will provide new experiences and exciting information to many park users and visitors.

430.7 Dunbar School Rehabilitation

Location: 300 W Second Street, Tucson, AZ 85745.

Scope: Planning, design, construction, rehabilitation, restoration, and renovation to complete the final phase of development on the historic Dunbar School education building to finish the African-American Cultural Center. This building located at 300 W. Second Street is a contributing property to the John Spring Neighborhood Historic District, listed in the National Register of Historic Places. The scope of the Dunbar School Ground Floor Rehabilitation includes renovation of all remaining unfinished rooms for both the ground floor and basement, construction of concrete masonry equipment yard screen wall and gate, HVAC equipment, lighting, and electrical power. The scope also includes removal of a concrete retaining wall, construction of new ramp, stairs, plaza, amphitheater, sloped artificial turf area, landscaping, exterior lighting, sun shades, fencing, and gates. Pima County already holds a Preservation Easement on this historic property, which will be revised if necessary prior to expenditure of bond funding.

Benefits: Adaptive use and rehabilitation of the Dunbar School complex will preserve historic buildings while providing a location for education and interpretation of African-American history in Tucson. It will also function as an event and educational space.

Total Cost Estimate: \$1,500,000

Bond Funding Estimate: \$1,500,000

Other Funding Estimate: None at this time.

Total Cost Estimate by Major Task: \$195,000 for planning and design, \$1,305,000 for construction

Implementation Periods: 1, 2

Project Schedule by Major Task: planning and design at 24 to 36 months, construction at 12 to 18 months.

Project Manager: Pima County (Project requested by City of Tucson)

Operator: Dunbar Coalition

Regional Benefits: The center will focus on the history of African-Americans in the region as well as provide a cultural center for the region. It will provide a center to increase awareness on the significant contributions made by African-Americans in the Southwest.

430.8 Mission San Xavier East Tower & Façade Restoration

Location: 1950 W. San Xavier Rd. Tucson, AZ 85746.

Scope: Implement a 5-year plan: 1) to complete the exterior structural rehabilitation of the East Tower; 2) assess the architectural and art elements of the front façade, evaluate condition, stabilize, and treat the façade elements; and 3) complete the conservation of the building's interior art and sculpture as funding permits. It is critical to complete work on the East Tower as soon as practical to prevent further damage. The ongoing and serious deterioration of the tower could also undermine portions of the building, including previous conservation work of the interior. The scope for the tower includes removing the cement plaster by hand, repair/replace disintegrated brick and mortar joints, and replaster exterior with lime plaster. The building's façade, untouched since the early 1950s, will be studied and stabilized prior to intervention and conservation. Preserving San Xavier's original interior art and sculpture are also essential to maintaining the architectural integrity and historic and cultural significance of the structure. A Preservation Easement will be obtained for this property from San Xavier Mission prior to expenditure of bond funding.

Benefits: San Xavier Mission was founded as a Catholic mission by Father Kino in 1692, and construction of the current church began in 1783 and was completed in 1797. It is the oldest intact European structure in Arizona, and it continues to serve the same Native American Community. Benefits include:

- Preservation of Southern Arizona's premiere cultural attraction and most important intact architectural structure that was among the first National Historic Landmarks to be designated in the United States.
- Increased understanding of Pima County's unique history and diverse culture through heritage education.
- A well-preserved 18th Century building will promote additional tourism to the area serving to revitalize tourism and economic development in the region. The Mission has no admission charge and hosts tens of thousands of visitors each year from all over the world. Recently introduced docent tours (also free of charge) have proven an additional attraction and provide an outstanding outreach and educational experience to Pima County residents and visitors alike.

Total Cost Estimate: \$5,000,000

Bond Funding Estimate: \$2,500,000

Other Funding Estimate: Estimated at \$2,500,000 to \$3,000,000. The Patronato has begun a \$3,000,000 capital campaign to match and attract funding for this project. So far, it has commitments and donations totaling over \$750,000. The Patronato San Xavier is a Pima County-based, non-profit, non-sectarian corporation with a 25-year record of fund-raising and project management, devoted solely to the preservation of the historic structure of San Xavier Mission.

Total Cost Estimate by Major Task: Over five years, a total of \$250,000 of bond funding is estimated for planning and design, and \$2,250,000 of bond funding is estimated for

construction. Of the total project cost of \$5,000,000, Planning and design is estimated at \$500,000 and construction is estimated at \$4,500,000 or more.

Implementation Periods: 1, 2, 3

Project Schedule by Major Task: Planning and design is estimated to be ongoing in each of the five years and construction to occur over five years or 60 months.

Project Manager: Patronato San Xavier (Project requested by Patronato San Xavier)

Operator: Mission San Xavier

Regional Benefits: Mission San Xavier has local, regional and international significance as an exceptional example of 18th Century “ultra-Baroque” Spanish Colonial architecture and art, and it is one of the 13 original National Historic Landmarks in the country, and the only property then representing the Southwest. It is the prime cultural attraction for the area, and the doors are open to the public every day of the year. “Visit Tucson” considers the Mission an anchor draw for visitors, and features it prominently in marketing materials. Some 200,000 visitors come each year from all over the world to view what is widely considered to be the finest example of Spanish Colonial architecture in the United States. It is clearly an iconic structure and the centerpiece of the official Seal of Pima County. It identifies our sense of place.

Proposition 431: Flood Control and Drainage

Shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$16,935,000 for the purpose of acquiring, developing, expanding, improving and equipping new and existing property for flood control and drainage purposes in the County, including, without limitation, bank stabilization, channels, drainage ways, dikes, levees and other flood control improvements and related river parks and the acquisition or improvement of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds?

Table 12
Projects in Proposition 431

<u>Project</u>	<u>Bond Allocation</u>
El Corazon – Santa Cruz River: Rillito & CDO Confluence Cemetery Wash Drainage Improvements, Tohono O’odham San Xavier District	\$7,000,000
Pascua Yaqui Tribe Regional Drainage Construction	\$2,000,000
Altar Valley Watershed Restoration Project	\$1,935,000
Floodprone & Riparian Land Acquisition	\$1,000,000
Total Proposition 431	\$5,000,000
	\$16,935,000

431.1 El Corazon – Santa Cruz River: Rillito & CDO Confluence

Location: Santa Cruz River at the Rillito River and Cañada del Oro (CDO) confluences between Camino del Cerro and Ina Road.

Scope: This project originated as part of the Tres Rios del Norte Ecosystem Restoration Feasibility Study developed in partnership with the U.S. Army Corps of Engineers, the City of Tucson, and Town of Marana. The project consists of design and construction of regional recreation, flood control, and environmental restoration along both banks of the Santa Cruz River between El Camino del Cerro and Ina Road. This project will connect existing river parks along the Santa Cruz River, CDO Wash and the Rillito River which will extend the existing system of bike paths and trails. The project will also provide ecosystem restoration and recreation along 1.5 miles and 250 acres in and adjacent to the Santa Cruz River. On the west side, a trail system incorporating the Juan Bautista de Anza National Historic Trail will be included to provide passive recreation opportunities along with trail heads to the Tucson Mountain trail system. Land necessary to construct this project was purchased by the Regional Flood Control District (RFCD) in 2012 at a cost of \$3,907,000.

Benefits:

First Phase – RFCD Funds

1. Flood control improvements to stabilize the existing Orange Grove Pit against catastrophic failure from floods in the Santa Cruz River and CDO Wash. Bank protection will prevent erosion and damage to I-10, the railroad and other public infrastructure. This

first phase of the project is under design and using RFCD tax levy funds at a cost of \$1,100,000.

2. The first phase of environmental restoration to mitigate degradation to habitat along the Santa Cruz River is to enhance open space and aesthetic values for future recreational uses of the river park and other amenities. Funding will be provided using in-lieu fees for riparian habitat restoration that Pima County has collected as part permits under the Regulated Riparian Habitat Mitigation Standards. An estimated \$1,000,000 is available from the Special Revenue Fund for in-lieu fees.

Second Phase – Pima County bond funds

1. Flood control improvements to stabilize the existing Orange Grove Pit against catastrophic failure from floods in the Santa Cruz River and CDO Wash. Bank protection will prevent erosion and damage to I-10, the railroad and other public infrastructure. The estimated cost is \$4,000,000.

Third Phase – Pima County bond funds

1. As part of the construction of the bank protection, excess materials from the pit area will be transported to the Ina Road Landfill for proper capping and closure of the landfill. This work will allow for future adaptive recreational reuse. The estimated cost for this work is \$2,800,000.

2. The project would provide additional environmental restoration, landscaping and improvements to mitigate degradation to habitat along the Santa Cruz River and enhance the river park experience for recreational users. The estimated cost is \$200,000.

Future Phases

1. The proposed Regional Transportation Authority (RTA) improvements for Silverbell Road and Sunset Road will enhance project viability and public access to recreational facilities. Silverbell Road improvements would enhance access and provide a link to shared paths planned along Silverbell as well as provide trailheads for Tucson Mountain trails. The Sunset Road and new bridge would provide direct access from Silverbell to the river park, and ADOT's planned Sunset Road interchange would allow direct access to the eastside of I-10.

2. The Orange Grove Pit Environmental Restoration adaptive reuse project is the most ambitious of the proposed concept and would include remediation of the large sand and gravel pit developing an environmental restoration project similar to the Kino Environmental Restoration project. If there is sufficient water for recharge, a recreational lake may be possible. If water is limited, then grading and environmental restoration would be possible with a smaller body of water fed by natural groundwater and stormwater.

3. The Sunset Pit adaptive reuse of groundwater recharge will provide opportunities to work with regional partners to plan and develop alternatives to increase recharge of effluent and river low flows while maintaining environmental values. The excavation of the Sunset Pit, which is at no cost to Pima County, has been designed to provide future use for recharge of Pima County's reclaimed water resources as well as other potential partners such as the Bureau of Reclamation. There are also other opportunities for multi-beneficial projects for the environment, recreation, and educational purposes in close proximity that would enhance the area.

4. The project will provide a shared divided urban path system along the Santa Cruz River including construction of pedestrian bridges over the Rillito River and CDO Wash providing a connection to the existing river park and trail system improvements that were

constructed as part of the 2004 Bond Program for the Santa Cruz River Park and flood control funded improvements to the Rillito/CDO/Santa Cruz trails. The estimated cost is \$1,600,000.

5. The river park trail system would provide passive recreation benefits to the growing community that utilizes and enjoys the river parks as well as provide improved trail connection to Ted Walker Park, Christopher Columbus Park, Dan Felix and other parks in the immediate area and expansion of the Juan Bautista de Anza National Historic Trail on the west side of the Santa Cruz River. Connectivity would also include the many Tucson Mountain trails including Trails End Wash, Idle Hour Wash, and Roger Wash.

Total Cost Estimate for Bond Funded Phase: \$7,000,000

Bond Funding Estimate for Bond Funded Phase: \$7,000,000

Other Funding Estimate for All Phases: Potential federal cost sharing as part of the Tres Rios del Norte Environmental Restoration project, RTA funding for Sunset Road improvements, Heritage Fund, RFCD land acquisition costs and construction of bank protection, and Special Revenue Fund for in-lieu fee riparian habitat restoration.

Implementation Periods: 2, 3, 5, 6

Project Manager: Pima County Regional Flood Control District

Project Operator: Pima County and Pima County Regional Flood Control District

Future Operating and Maintenance Costs: An estimated 10 percent of the project cost annually at \$40,000, to be funded by the Regional Flood Control District tax levy.

431.2 Cemetery Wash Drainage Improvements, Tohono O'odham San Xavier District

Location: Tohono O'odham Nation, San Xavier District.

Scope: This project would construct four 10-feet wide by 6-feet high box culverts on Mission Road at Cemetery Wash, and five 10-feet wide by 6-feet high box culverts on San Xavier Road at Cemetery Wash, which would accommodate a 100-year storm to allow emergency vehicles to pass during large storm events, and for adequate clearance for maintenance.

Benefits: Phase I of this project will provide all-weather access for Emergency Vehicles (Police, Fire, and Ambulance), School Buses, Residents, & Tourists to cross both Cemetery Wash roads crossing safely during large storm events. Presently, approximately 900 of the 1,800 residents of the San Xavier District community are literally cut off every time a major rain event occurs. Flooding in Cemetery Wash prevents Emergency Vehicles (Police, Fire, Ambulance) from crossing the at-grade crossings over Mission Road and San Xavier Road, posing a grave threat to our citizens. Emergency vehicles are often unable to respond to calls during floods. Phase II of this project will construct approximately 2100 lineal feet of levee along Cemetery Wash, to collect and convey storm waters into

constructed channels downstream of San Xavier Road, which ultimately drain into the Santa Cruz River. Pima County Flood Control staff estimates that the project mitigates flooding for a total of 70 homes, 30 in the District and 40 in unincorporated Pima County.

Total Cost Estimate for Phase I & Phase II: \$4,000,000

Bond Funding Estimate for Phase I: \$2,000,000

Other Funding Estimate: \$2,000,000 - The San Xavier District has worked with the Bureau of Reclamation (approximately \$100,000 worth of assistance to date) on a preliminary design and cost estimate since 2010, and is anticipating additional Bureau of Reclamation assistance to complete the design. Flood hazard mapping has been completed in the project area by Tetra Tech under Indian Health Service funding (\$131,665 worth of assistance) which also supports the Cemetery Wash drainage improvements. The Bureau of Reclamation has completed a preliminary jurisdictional delineation in preparation for a US Army Corps of Engineers 404 permit for the proposed drainage improvements. San Xavier District has secured access to a source of rip-rap from ASARCO to line the berms and dikes, which could save up to 30 percent of the riprap costs.

Total Cost Estimate by Major Task: \$500,000 for planning and design, \$1,500,000 for construction

Implementation Periods: 2

Project Schedule by Major Task: Planning and design at 12 months, construction at 12-18 months.

Project Manager: Bureau of Reclamation (Project requested by Tohono O'odham Nation San Xavier District)

Operator: Pima County Regional Flood Control District

Future Operating and Maintenance Costs: Estimated annual cost of \$25,000.

Regional Benefits: Provides direct flood relief for residents of both unincorporated Pima County and the San Xavier District. In addition, the project will result in all-weather access to area residents and emergency vehicles.

431.3 Pascua Yaqui Tribe Regional Drainage Construction

Location: Pascua Yaqui Tribe Reservation.

Scope: Construction of levee/channel structure to alleviate downstream flooding.

Benefits: The proposed levee/channel structures will collect and divert upstream runoff while discharging in a controlled manner to the west which will remove 56 parcels from

the FEMA floodplain. In addition, transportation safety will be improved by providing all-weather vehicular access in and around the tribal lands.

Total Cost Estimate: \$3,700,000

Bond Funding Estimate: \$1,936,363

Other Funding Estimate: \$1,763,637.00 from Pascua Yaqui Tribe and Environmental Protection Agency, 2010 Congressional appropriations.

Total Cost Estimate by Major Task: Planning and design at \$200,000, construction at \$3,500,000

Implementation Periods: 4

Project Schedule by Major Task: Planning and design at 12 months, construction at 12 months.

Project Manager: Pascua Yaqui Tribe (Project requested by Pascua Yaqui Tribe)

Operator: Pascua Yaqui Tribe

Future Operating and Maintenance Costs: \$25,000.00 to be paid by the Pascua Yaqui Tribe.

Regional Benefits: Protection of downstream properties and infrastructure while providing additional amenities to the surrounding community.

431.4 Altar Valley Watershed Restoration Project

Location: Altar Valley Watershed located South of Ajo Highway and west of Three Points.

Scope: This project will include the development of a comprehensive watershed restoration plan for the Altar Valley Watershed that will guide future restoration projects for the next 20 years and the continuation of on-the-ground restoration projects. The Pima County Regional Flood Control District and Natural Resources, Parks and Recreation will co-manage the projects. Approximately 4,500 acres have been improved by restoration efforts to date by the Altar Valley Conservation Alliance (Alliance) with support of grants and donations. The project is organized in two components to address both the main stem of the Brawley/Altar Wash to restore floodplain functions; and to provide upland tributary restoration to treat upland portions of watershed. Project elements will include digital terrain mapping, existing condition assessments, and landscape level restoration utilizing floodplain and runoff retention structures of various scales to maintain and enhance floodplain functions including preserving natural flood storage capacity, sediment transport balance, riparian habitat, wildlife corridor and groundwater recharge functions along the main stem and tributaries of the wash complex, and native habitat plantings to restore native vegetation.

Benefits: The Altar Valley is an ecologically and culturally rich system and an anchor point of the Sonoran Desert Conservation Plan. Due to past land use practices, vegetation changes and climatic changes, the drainage systems of the valley and associated watershed have been degraded causing significant erosion, streambed cutting and increased runoff events. Benefits will include improved water retention on the land, improved groundwater levels, reduced erosion and flood peak flows, improved wildlife habitats, and increased health of the overall grassland systems. The Altar Valley Conservation Alliance has already invested over \$3.8 million dollars in restoration activities in the Altar Valley and will continue to be an active partner in future watershed restoration projects. Pima County has also secured, or helped secure, several grants to enhance the habitat and watershed specifically on county lands.

Total Cost Estimate: \$1,000,000

Bond Funding Estimate: \$1,000,000

Other Funding Estimate: Federal and state grants may be available.

Total Cost Estimate by Major Task: Planning and design at \$500,000, construction at \$500,000

Implementation Periods: 1, 2, 3

Project Schedule by Major Task: Planning and design at 24 months, construction at 4 years

Project Manager: Pima County (Project requested by Altar Valley Conservation Alliance)

Operator: Pima County and Pima County Regional Flood Control District

Future Operating and Maintenance Costs: Estimated annual operating and maintenance costs of \$15,000 will be paid through the General Fund.

Regional Benefits: By reducing the flooding generated by the current degraded watershed conditions, flooding impacts downstream in Avra Valley and Marana should be realized. The Altar Valley watershed is identified as a key element of the Pima County Sonoran Desert Conservation Plan. Investment in the conservation infrastructure of this watershed promises to further enhance its productivity from a conservation perspective.

431.5 Floodprone & Riparian Land Acquisition

Location: Countywide

Scope: The Floodprone Land Acquisition Program (FLAP) enables the Regional Flood Control District (RFCD) to purchase flood and erosion-prone property and relocate residents to safer locations. This program allows the District to protect public safety by removing at-risk development out of hazardous floodplains and removing structures that are

obstructions to flow. For FLAP properties, multi-purpose land management plans are developed to return riverine functions and preserve and restore riparian habitat so the land becomes a valued asset for the community. Under this program, interested property owners typically contact the RFCD. The RFCD then reviews the severity of flood hazards on the property, the property location in relation to other public lands, available funding, and other factors to determine whether to pursue acquisition.

Benefits: Acquisition and protection of open space within the region's river corridors provides multiple community benefits, including protecting life and property, preserving natural and cultural resources, enhancing groundwater recharge, and reducing flooding and costly structural flood control improvements.

Total Cost Estimate: \$5,000,000

Bond Funding Estimate: \$5,000,000

Other Funding Estimate: None available at this time.

Total Cost Estimate by Major Task: \$5,000,000 for land acquisition.

Implementation Periods: 2, 3, 4, 5, 6

Project Schedule by Major Task: Land acquisitions over 5 years.

Project Manager: Pima County Regional Flood Control District

Operator: Pima County Regional Flood Control District

Future Operating and Maintenance Costs: Based on the average cost to maintain existing flood and erosion-prone property, it is anticipated that future operations and maintenance will cost approximately \$25 per acre annually, which equates to approximately \$40,000 annually for an estimated 1,560 acres of newly acquired land (at an average cost of \$3,200 per acre).

Regional Benefits: The program is a key tool in the District's efforts in protecting public safety, minimizing future flood losses, and preserve riparian and floodplain functions. FLAP includes the purchase of flood and erosion-prone property to enhance public safety as well as riparian ecosystems, thereby restoring and preserving the natural floodplain characteristics of our watercourses. Preservation of floodwater storage in floodplains minimizes future flood damages, reduces the need for structural flood and erosion protection, facilitates groundwater recharge and improves surface water quality. Public acquisition of natural floodplains and high valued riparian property also creates passive-use recreational opportunities, maintains open space corridors, enhances riparian habitat, and promotes wildlife migration and biological diversity. This program compliments the goals of the Sonoran Desert Conservation Plan.

VIII. Maps

1. Road Repair and Pavement Preservation Program map of selected arterial and collector roadways
2. Open Space Acquisition Program map of eligible properties

PASSED AND ADOPTED by the Board of Supervisors of Pima County, Arizona, on this day of _____, 2015.

Chair, Board of Supervisors

Attest:

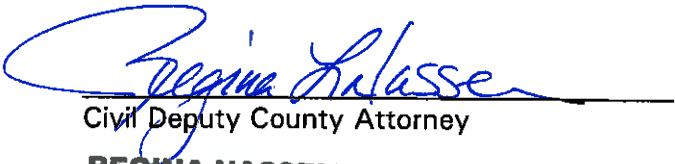
Reviewed by:

Clerk, Board of Supervisors



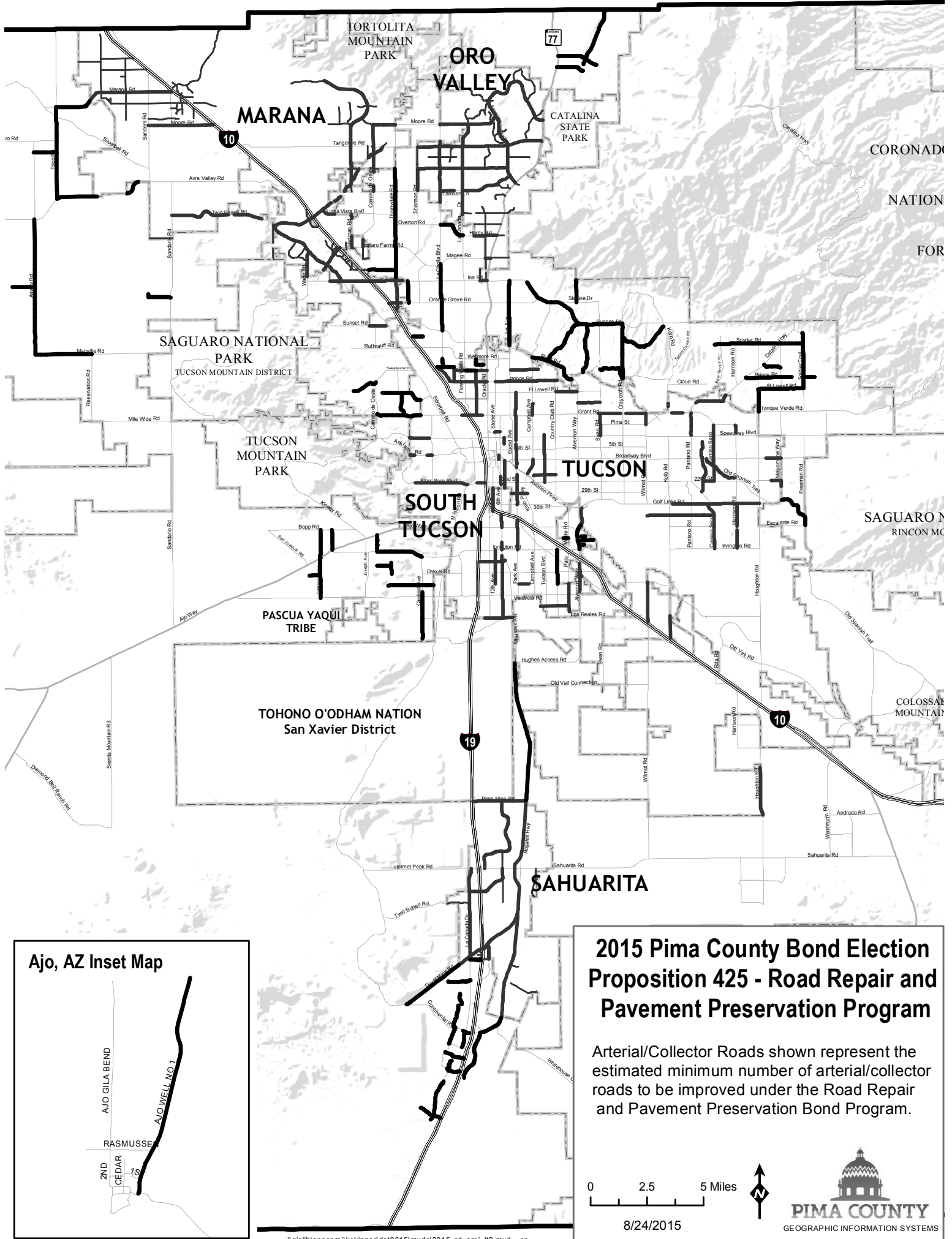
County Administrator

Approved as to Form:



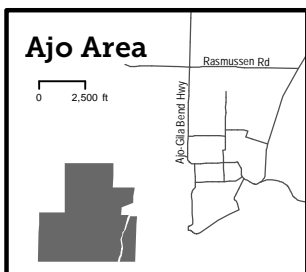
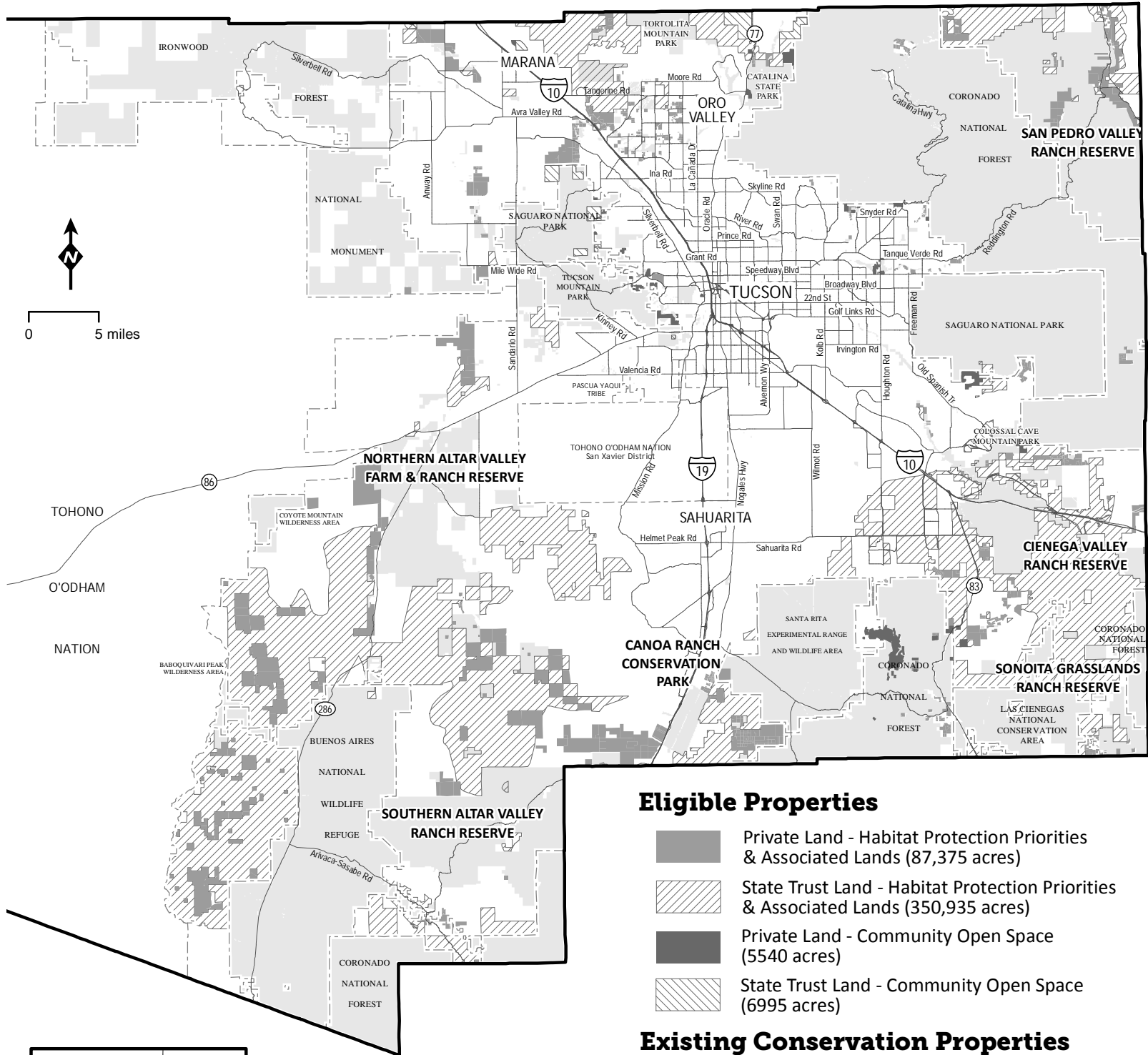
Civil Deputy County Attorney

REGINA NASSEN



Proposition 430 - Open Space Acquisition Program 2015 Pima County Bond Election

The map shows properties that would be eligible for Pima County to purchase with bond funds if authorized by voters at the November 3, 2015 election. If purchased, these properties would be managed for conservation, continuing past efforts by the county and other organizations to expand the network of federal, state, and county parks and conserve important natural areas for current and future generations.



www.pima.gov/bonds2015

NOTE: NOT ALL ELIGIBLE PROPERTIES WILL BE ACQUIRED. The value of the properties identified is in excess of the bond funding allocation. This allows flexibility since the County only purchases property from willing sellers and some lands will be developed prior to the County having an opportunity to purchase. Eligible State Trust land can only be purchased through the standard State Trust land acquisition process requiring a public auction. State Trust land can also be managed for conservation without purchase. During the 2004 bond program, the County acquired State grazing leases at little or no cost as a result of purchasing the associated private ranch land, and those leases are managed by the County for conservation.

Pima County's 2015 Bond Program - Tentative Cash Flow Spreadsheet as of August 26, 2015
For Planning Purposes Only. Please See Notes Below Table.

Project No.	Project Name	Bond Cost Estimate	Other Funding Estimate	Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12
Project No.	Project Name	Bond Cost Estimate	Other Funding Estimate	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
				Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
425.1	Sonoran Corridor Highway Improvements	30,000,000		500,000				2,500,000	500,000	5,000,000	5,000,000	4,500,000	4,000,000	4,000,000	4,000,000
425.2	Road Repair and Pavement Preservation	160,000,000		10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	15,000,000	15,000,000	15,000,000	15,000,000	10,000,000	10,000,000	10,000,000
425.3	Science Park Drive at UA Tech Park	10,000,000		1,000,000	1,500,000	1,500,000								3,500,000	2,500,000
	Proposition 426: Economic Development, Libraries & Workforce Training			Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
426.1	Pima County One Stop Career Center	6,000,000								1,100,000	1,900,000	3,000,000			
426.2	JobPath Program Facility	1,000,000		250,000	500,000	250,000									
426.3	Innovation/Technology Building, UA Tech Park at The Bridges	20,000,000	20,000,000			5,000,000	10,000,000	5,000,000							
426.4	Oro Valley Business Accelerator	15,000,000	160,000	8,000,000	7,000,000										
426.5	South Tucson Retail Tax Base Expansion Redevelopment Project	5,000,000	5,000,000										850,000	2,150,000	2,000,000
426.6	Davis-Monthan Air Force Base Land Acquisition Program	5,000,000		1,500,000	500,000	500,000	2,500,000								
426.7	South 12th Avenue Cultural and Culinary Corridor	3,175,000	406,000							50,000	250,000	2,875,000			
426.8	Sahuarita Branch Library	7,500,000									900,000	5,200,000	1,400,000		
426.9	Flowing Wells Branch Library Expansion	3,100,000			420,000	2,300,000	380,000								
426.10	Joyner-Green Valley Library Expansion	1,000,000		200,000	800,000										
426.11	Southeast Branch Library at UA Tech Park	6,000,000		900,000	4,200,000	900,000									
426.12	Southwest Branch Library Land Acquisition	600,000								600,000					
426.13	Southern AZ Regional Orientation Center	18,000,000	1,000,000	1,500,000	2,500,000	4,000,000	8,000,000	2,000,000							
	Proposition 427: Tourism Promotion			Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
427.1	Tucson Children's Museum	5,000,000	5,000,000							1,000,000	2,500,000	1,500,000			
427.2	Pima Air and Space Museum Cold War Hangar	4,000,000	4,500,000			500,000	1,000,000	2,500,000							
427.3	PC Fairgrounds Building, RVPark & Infrastructure Improvements	6,500,000	1,200,000	700,000	1,750,000	2,550,000	1,500,000								
427.4	Colossal Cave Mountain Park Improvements	3,350,000	500,000	1,700,000	500,000	1,150,000									
427.5	Old Pima Co. Courthouse Restoration, Jan. 8th Memorial, Museum Space	25,000,000		500,000	1,500,000				3,000,000	10,000,000	10,000,000				
427.6	Arizona-Sonora Desert Museum-Exhibits and Facility Expansion	9,350,000	2,000,000	600,000	1,300,000	5,000,000	2,450,000								
427.7	Canoa Ranch New Museum/Orientation Center & Improvements	10,000,000								400,000	3,000,000	800,000	500,000	4,000,000	1,300,000
427.8	Reid Park Zoo African Expansion Phase II	8,000,000	10,282,225							3,000,000	2,800,000	2,200,000			
427.9	Downtown Community Theaters & Historic Cultural Landscape	23,500,000	13,400,000	1,800,000			9,500,000	8,200,000	4,000,000						
427.10	Temple of Music and Art	900,000		300,000	600,000										
427.11	Old Tucson Expansion by Arizona Sonora Western Heritage Foundation	3,000,000	1,000,000										1,000,000	1,500,000	500,000
	Proposition 428: Parks and Recreational Facilities			Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
428.1	Udall Park Expansion	4,000,000								380,000	2,100,000	1,520,000			
428.2	Jacobs Park Recreation Center	4,000,000											480,000	2,500,000	1,020,000
428.3	Reid Park Improvements	2,000,000						200,000	1,540,000	260,000					
428.4	Purple Heart Park Expansion	1,500,000								180,000	1,000,000	320,000			
428.5	Sentinel Park - A Mountain Park Improvement Project	1,500,000					200,000	500,000	600,000	200,000					
428.6	Urban Greenways City of Tucson	8,500,000						1,500,000	1,500,000	2,000,000	1,000,000	1,500,000	1,000,000		
428.7	Freedom Center Expansion and Pool Improvements	2,500,000												400,000	2,100,000
428.8	Lincoln Park Improvements	1,500,000									180,000	1,000,000	320,000		
428.9	Regional Sports Fields and Lighting	12,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
428.10	Oury Pool Renovations	1,500,000												500,000	1,000,000
428.11	Adaptive Recreation Center Expansion	6,000,000										400,000	1,900,000	2,700,000	1,000,000
428.12	Silverlake Park Expansion	2,300,000									200,000	1,576,000	524,000		
428.13	Kennedy Park Improvements and Expansion	2,500,000											280,000	1,220,000	1,000,000
428.14	Murrieta Park Improvements	5,000,000								450,000	2,050,000	2,500,000			
428.15	Jesse Owens Park Development	1,000,000												200,000	800,000
428.16	Buffalo Soldiers Memorial	250,000										80,000	170,000		
428.17	Fort Lowell Park Improvements	2,000,000									170,000	830,000	1,000,000		
428.18	Marana Cultural and Heritage Park	14,000,000	33,000,000	5,000,000								5,000,000	4,000,000		
428.19	Marana Pool Renovation	3,000,000		400,000	1,400,000	1,200,000									
428.20	Rillito Park	1,700,000											180,000	1,000,000	520,000
428.21	Flowing Wells Park Skateboard Park and Improvements	1,250,000								500,000	750,000				
428.22	Flowing Wells District Park Expansion	500,000			500,000										
428.23	Kory Laos Freestyle Memorial BMX Park	1,300,000			210,000	690,000	400,000								
428.24	SW Regional Sports Tournament Complex	25,000,000		6,200,000	5,800,000	3,500,000	2,000,000	2,500,000						2,500,000	2,500,000
428.25	Esmond Station Regional Park	6,800,000				600,000	2,200,000	4,000,000							
428.26	Canoa Preserve Park	3,250,000							280,000	1,670,000	1,300,000				
428.27	Willie Blake Park	350,000												100,000	250,000
428.28	Flowing Wells High School Track Improvements	1,000,000	20,000					150,000	850,000						
428.29	Lawrence Hiaki Pathway	500,000	50,000											250,000	250,000
428.30	Lawrence Park Improvements and Pool	3,500,000								400,000	1,100,000	1,700,000	300,000		
428.31	Pima County Softball Tournament & Recreation Park at Sports Park	3,200,000									400,000	800,000	1,500,000	500,000	
428.32	Model Airplane Parks	1,000,000		330,000	330,000	340,000									

Pima County's 2015 Bond Program - Tentative Cash Flow Spreadsheet as of August 26, 2015
For Planning Purposes Only. Please See Notes Below Table.

				Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12
Project No.	Project Name	Bond Cost Estimate	Other Funding Estimate	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
428.33	River Park Acquisitions and Development Countywide	10,000,000		2,500,000	1,000,000	1,000,000			500,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000
428.34	Kino Sports Complex Repurposing and Expansion	2,300,000			1,000,000	1,300,000									
428.35	County-wide Splash Pad Program	4,200,000		1,400,000	1,400,000	1,400,000									
428.36	Southeast Regional Park Shooting Range Improvements	2,500,000							50,000	150,000	1,300,000	1,000,000			
428.37	36th Street Natural Resource Park	480,000				180,000	300,000								
428.38	Agua Caliente Park Pond Restoration	1,000,000		275,000	525,000	200,000									
428.39	Arizona Velodrome Center - Kino Campus	3,500,000	1,500,000							700,000	1,500,000	1,300,000			
428.40	Ajo Community Golf Course Improvements	320,000		320,000											
428.41	First Tee of Tucson Youth Golf & Life Skills Center at Crooked Tree Golf Course	800,000	200,000						550,000	250,000					
428.42	Sahuarita Pool and Recreation Complex /YMCA	14,000,000						500,000	5,000,000	8,000,000	500,000				
428.43	James D. Kriegh Park Upgrades	3,000,000			1,000,000	2,000,000									
428.44	Naranja Park Improvements	10,000,000				1,000,000	5,500,000	3,500,000							
428.45	El Paso & Southwestern Greenway - South Tucson	1,500,000	600,000	100,000	400,000	1,000,000									
428.46	YMCA Community Center at the UA Tech Park	6,000,000	6,000,000	1,100,000	3,000,000	1,900,000									
428.47	El Pueblo Center Improvements	2,000,000		600,000	1,400,000										
428.48	Quincie Douglas Center Expansion	1,000,000										180,000	500,000	320,000	
428.49	Clements Senior Center Expansion	4,500,000		500,000	2,000,000	2,000,000									
	Proposition 429: Public Health, Welfare, Safety, Neighborhoods & Housing			Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
429.1	Banner University Medical Center South Campus Expansion	18,000,000		2,500,000	500,000	2,000,000	1,000,000						6,000,000	6,000,000	
429.2	Pima Co. North Clinic Relocation & Expansion	4,000,000		1,150,000	1,850,000	1,000,000									
429.3	MHC Healthcare, Flowing Wells Family Health Center	3,000,000		500,000	1,085,000	1,415,000									
429.4	Pima County Office of Medical Examiner Expansion & Remodel	15,000,000	5,000,000									500,000	3,500,000	7,000,000	4,000,000
429.5	Vail Sheriff Substation	3,000,000									400,000	2,000,000	600,000		
429.6	Pima County Jail Annex at Juvenile Detention Center Complex	5,000,000											375,000	1,500,000	3,125,000
429.7	Sahuarita Food Bank and Multi-Agency Community Service Facility	300,000	1,213,000		300,000										
429.8	Pedestrian Safety and Walkability Improvements	12,000,000		500,000	1,500,000	250,000	1,500,000	250,000	1,250,000	500,000	1,500,000	500,000	2,000,000	250,000	2,000,000
429.9	Pima County Neighborhood Reinvestment Program	25,000,000			1,750,000	1,250,000	1,000,000	4,500,000	4,000,000		4,000,000		4,000,000	2,500,000	2,000,000
429.10	Pima County Affordable Housing Program	20,000,000			1,500,000	1,250,000	1,250,000	4,500,000	4,000,000		2,000,000		4,500,000	1,000,000	
	Proposition 430: Natural Area Conservation and Historic Preservation			Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
430.1	Open Space Acquisition Program	95,000,000		13,000,000	5,000,000	5,000,000		3,000,000	15,000,000	6,000,000		5,000,000	13,000,000	18,000,000	14,000,000
430.2	Public Natural Park Trailheads	3,750,000			300,000	300,000	400,000	400,000	400,000	400,000	400,000	350,000	300,000	300,000	200,000
430.3	Steam Pump Ranch Rehabilitation	2,000,000								200,000	1,000,000	800,000			
430.4	Ajo Curley School Gym, Town Plaza & Other Historic Buildings	1,300,000											170,000	800,000	330,000
430.5	Site Interpretation/Preservation of County-owned Cultural Resource Sites	2,000,000									300,000	550,000	500,000	450,000	200,000
430.6	Historic Ft. Lowell Park Master Plan Implementation	4,000,000						75,000	475,000	360,000	1,190,000	1,900,000			
430.7	Dunbar School Rehabilitation	1,500,000		160,000	1,000,000	340,000									
430.8	Mission San Xavier East Tower & Faade Restoration	2,500,000	2,500,000	150,000	350,000	750,000	750,000	500,000							
	Proposition 431: Flood Control and Drainage			Period 1		Period 2		Period 3		Period 4		Period 5		Period 6	
431.1	El Corazon - Santa Cruz River: Rillito and Canada del Oro Confluence	7,000,000					1,750,000	2,250,000					1,000,000	2,000,000	
431.2	Cemetery Wash Drainage Improvements	2,000,000	2,000,000			2,000,000									
431.3	Pascua Yaqui Tribe Regional Drainage Construction	1,935,000	1,763,637							200,000	1,735,000				
431.4	Altar Valley Watershed Restoration Project	1,000,000		300,000	300,000	125,000	125,000	150,000							
431.5	Floodprone and Riparian Land Acquisition	5,000,000					200,000	200,000	600,000	750,000	750,000	750,000	750,000	750,000	250,000
		815,760,000													
			TOTALS	67,435,000	69,470,000	68,640,000	74,905,000	69,875,000	60,095,000	61,700,000	70,175,000	69,131,000	68,599,000	79,390,000	58,345,000
			TARGETED BOND												
		815,760,000	SALES	65,000,000	65,000,000	65,000,000	70,000,000	70,000,000	60,000,000	65,000,000	70,000,000	70,000,000	70,000,000	83,264,000	62,496,000
				(2,435,000)	(4,470,000)	(3,640,000)	(4,905,000)	125,000	(95,000)	3,300,000	(175,000)	869,000	1,401,000	3,874,000	4,151,000

Notes

Implementation period or fiscal year expenditures have been revised for the highlighted projects since the version provided for comment on July 23, 2015.

Implementation periods equal two fiscal years.

Spreadsheet assumes voters approve all propositions.

Spreadsheet assumes 12 years of annual bond sales of approximately \$60 million to \$70 million per year, based on interest rate assumptions made by the County and taxable net assessed value growth assumptions required by state statute for voter information pamphlet.

Actual number of sales and amount of sales will vary.

Actual project expenditures will vary as some projects will spend faster and others slower than shown in this spreadsheet.

Because actual number of sales, amount of sales and project expenditures will vary, the sum of expenditures per year vary by up to \$5 million per year compared to targeted bond sale amounts.