

# **Bond 2019 Project Implementation**

**City Council Work Study Session 2.11.2020**

# Bond 2019 Timeline

November 5, 2019

- Voters approved three questions containing 58 projects totaling \$319M.

November 25, 2019

- City Council adopted Resolution 11645 as the official canvas of the election.

***Tonight - February 11, 2020***

- ***Work Study Session to review the proposed Bond 2019 Project Implementation Schedule and gain direction.***

Moving Forward - Project Establishment

- Projects requiring immediate action – Council Action prior to budget adoption.
- Projects forecast in the next 5 years – Included in FY 20/21 budget adoption process.
- Projects beyond 5 years – Included in the budget process in future years.

# **Bond 2019 Work Study Outline**

- Project Implementation Criteria
- Timeline Flexibility
- Presentation of the Proposed Implementation Plan
- Questions and Discussion of the Proposed Plan
- Direction on Implementation

# Project Implementation Criteria

## Project Timing

- What is the effect of the project being delivered early or late in the process?

## Project Dependency

- Is a project delivered by itself or is it reliant on other project(s) being completed?

## Spending by Year and Bond Issuance Timing

- Ensuring that the secondary property tax rate is not raised due to the bond issuances.
- When issued, bond proceeds must be spent within 3 years.

## Operating Impacts

- Operating impacts must be included and approved in the budget to provide staffing and maintenance of each project.

## Total Project Funding

- Ensuring that any funding for the projects from other sources are included in the adopted budget.

# Timeline Flexibility:

## Project Delivery Timeframe

- Phasing of large projects.
- Gaining consensus on project details during design phase.
- Construction timing restrictions.

## Spending Timing

- If one project moves backward in timing, another may move forward depending on overall cost of projects.

## Project Cost

- With inflation in the market, delaying a project may provide better project costs.

There is not flexibility to change projects.

# **Presentation of Proposed Implementation Plan**







# Question 2: Community Spaces and Infrastructure

20 Projects, \$112.3M

Project No.	Project Title	Estimated Budget																		
			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	FY 28/29	FY 29/30	FY 30/31						
1	Replace Aging Infrastructure and Improve Public and Event Spaces on Civic Center Plaza	27,317,840																		
15	Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium	1,530,709																		
18	Build Roadway and Pedestrian Improvements along 2nd Street from Drinkwater Blvd to Goldwater Blvd	1,845,427																		
19	Build Roadway and Pedestrian Improvements along Marshall Way North of Indian School Road	1,800,780																		
20	Build Roadway and Pedestrian Improvements along Main Street from Scottsdale Road to Brown Avenue	994,180																		
23	Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash	23,512,804																		
32	Renovate and Modernize the Stage 2 Theater at the Scottsdale Center for the Performing Arts	1,200,000																		
43	Improve 5th Avenue from Scottsdale Road to Goldwater Boulevard	3,569,857																		
45	Renovate WestWorld Horse Barns to Increase Rentable Space	4,702,972																		
46	Replace the Public Address System at WestWorld	366,132																		
47	Replace WestWorld Arena Lights to Reduce Operating Costs	1,331,273																		
48	Widen 94th Street at WestWorld to Improve Access	1,469,153																		
50	Renovate Arena at WestWorld to Provide Flexible Event Space	960,298																		
51	Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs	1,438,293																		
52	Expand Restrooms in WestWorld North Hall	701,532																		
57	Install Solar Systems North Corporation Campus	4,810,300																		
58	Install Parasol Solar Shade Structure at City Hall Parking Lot	4,669,400																		
59	Install Solar Systems at Civic Center Campus	2,784,500																		
62	Build a Bridge on Thompson Peak Parkway Bridge over Reata Pass Wash to Improve Safety	6,300,000																		
63	Build Parking Structures in Old Town Scottsdale	20,962,800																		



# Question 3: Public Safety and Technology

24 Projects, \$94.1M

Project No.	Project Title	Estimated Budget															
			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	FY 28/29	FY 29/30	FY 30/31			
4	Replace Outdated Emergency Response Equipment for Fire Department	2,057,000	Started														
5	Modernize Computer Equipment Rooms to Protect City Servers	691,600		Design		Construction				Construction							
6	Replace Emergency Power Source for Public Safety Radio Network	305,240		Design													
7	Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency	591,156		Design													
8	Replace Website Management Software	188,556		Design													
9	Install Fiber Optic Infrastructure to Reduce Operating Costs	11,385,555		Design		Construction		Construction		Construction							
11	Replace Document Management System to Improve Public Access to Information	674,000		Design													
12	Update Scottsdale's 15-year-old Digital Terrain Model	177,240		Design													
14	Replace Obsolete Planning and Permitting Software	2,964,000		Design				Design									
16	Replace the City's Obsolete Training Software	342,000		Design													
17	Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making	62,000		Design													
26	Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility	1,919,401		Design		Construction		Construction									
27	Modernize and Expand the Police and Fire Training Facility	4,227,262		Design		Construction		Construction									
28	Build a New Fire Station near Hayden Road and the Loop 101 to Improve Response Times	10,470,043		Design		Construction		Construction									
29	Replace Workstations at 911 Communications Dispatch Center to Accommodate New Technology	638,522		Design													
33	Renovate the Via Linda Police Station to Increase Efficiency	16,600,000								Design		Design					
34	Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility	5,914,028								Design		Design					
35	Install Bullet Proof Glass in Reception Areas of Police Department Facilities	977,256		Design													
36	Provide Free Public WiFi at the Civic Center Plaza	57,200		Design													
37	Implement an Inventory and Asset Control System for City Technology	572,000		Design													
38	Build a new Fire Department Training Facility	18,258,520		Design		Construction		Construction									
39	Renovate the Foothills Police Station to Accommodate Current Staffing Levels	1,024,000								Design		Design					
40	Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand	13,102,518				Design		Construction									
44	Replacement of Fire Utility Truck to be used on fire ground activity and response to Hazardous Materials and Technical Rescue incidents	782,638		Design													

- Started ■
- Design ■
- Construction ■
- Land Acquisition ■
- Purchase & Install ■

# Proposed Project Initiation by Year

## FY 19/20

Replace Tennis Court Surface at Indian School Park and Tennis Center (Q1, P10)

Install High Efficiency Sports Lighting at 4 Facilities (Q1, P24)

Build Multi-use Sport Fields in the area of Bell Road (Q1, P55)

Replace Aging Infrastructure and Improve Public and Event Spaces on Civic Center Plaza (Q2, P1)

Expand Restrooms in WestWorld North Hall (Q2, P52)

\*Replace Outdated Emergency Response Equipment for Fire Department (Q3, P4)

Replace Emergency Power Source for Public Safety Radio Network (Q3, P6)

Install Fiber Optic Infrastructure to Reduce Operating Costs (Q3, P9)

Replace the City's Obsolete Training Software (Q3, P16)

Replacement of Fire Utility truck to be used on Fire Ground Activity and Response to Hazard Materials and Technical Rescue Incidents (Q3, P44)

\* Project initiated in Resolution 11652 adopted 11/25/2019

# **Proposed Project Initiation by Year**

## **FY 20/21**

**Add Splash Pad and Improve Walkways at McCormick Stillman Railroad Park (Q1, P2)**

**Build a 17-Acre Neighborhood Park at Ashler Hills Drive and 74<sup>th</sup> Way-Whisper Rock (Q1, P55)**

**Build Roadway and Pedestrian Improvements along 2<sup>nd</sup> Street from Drinkwater Blvd to Goldwater Blvd (Q2, P18)**

**Repair Lakes and Irrigation at Vista del Camino Park in Indian Bend Wash (Q2, P23)**

**Renovate WestWorld Horse Barns to Increase Rentable Space (Q2, P45)**

**Replace the Public Address System at WestWorld (Q2, P46)**

**Replace WestWorld Arena Lights to Reduce Operating Costs (Q2, P47)**

**Renovate Arena at WestWorld to Provide Flexible Event Space (Q2,P50)**

**Install Solar Systems North Corporation Campus (Q2,P57)**

**Build Parking Structures in Old Town Scottsdale (Q2, P63)**

# Proposed Project Initiation by Year

## FY 20/21 (Continued)

Modernize Computer Equipment Rooms to Protect City Servers – Phase 1 (Q3, P5)

Replace Outdated 911 Computer Aided Dispatch and Records management to Improve Efficiency (Q3, P7)

Replace Website Management Software (Q3, P8)

Replace Document Management System to Improve Public Access to Information (Q3, P11)

Update Scottsdale's 15-year-old Digital Terrain Model (Q3, P12)

Replace Obsolete Planning and Permitting Software (Q3, P14)

Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making (Q3, P17)

Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility (Q3, P26)

Modernize and Expand the Police and Fire Training Facility (Q3, 27)

Replace Workstations at 911 Communications Dispatch Center to Accommodate New Technology (Q3, P29)

Install Bullet Proof Glass in Reception Areas of Police Department Facilities (Q3, P35)

Provide Free Public WiFi at the Civic Center Plaza (Q3, P36)

Implement an Inventory and Asset Control System for City Technology (Q3, P37)

Build a new Fire Department Training Facility (Q3, P38)

# **Proposed Project Initiation by Year**

**FY 21/22**

**Indian School Park Field 1 Lighting (Q1, P30)**

**Install Solar Heating System for Eldorado Pool (Q1, P41)**

**Build 200 Space Parking Lot off 75<sup>th</sup> Street to Serve the City Court and Scottsdale Stadium (Q2, P15)**

**Build a New Fire Station near Hayden Road and the Loop 101 to Improve Response Times (Q3, P28)**

**Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand (Q3, P40)**

# Proposed Project Initiation by Year

## FY 22/23

Double the Solar Power Generating Capacity at Appaloosa Library (Q1, P60)

Purchase Land, Expand Pinnacle Peak Park Parking Lot, Staff Office and Restrooms, Renovate Hiking Trail and Construct an Interpretive Trail (Q3, P61)

Install Parasol Solar Shade Structure at City Hall Parking Lot (Q2, P58)

Modernize Computer Equipment Rooms to Protect City Servers – Phase 2 (Q3, P5)

## FY 23/24

Expand Granite Reef Senior Center to Meet Demand for Adult Day Care Center (Q1, P13)

Build New Swimming Pools and Replace Building at Cactus Pool (Q1, P22)

Add a Dog Park to Thompson Peak Park (Q1, P42)

Install Solar Systems at Civic Center Campus (Q2, P59)

## FY 24/25

Renovate and Modernize the Stage 2 Theater at Scottsdale center for the Performing Arts (Q2, P32)

Modernize Computer Equipment Rooms to Protect City Servers – Phase 3 (Q3, P5)

# Proposed Project Initiation by Year

## Outside of 5-year CIP (FY 25/26 and Beyond)

Expand Via Linda Senior Center to Meet Demand for Senior Services (Q1, P14)

Replace Aging Buildings that Comprise Paiute Community Center (Q1, P25)

Build Roadway and Pedestrian Improvements along Marshall Way North of Indian School Road (Q2, P19)

Build Pedestrian Improvements along Main Street from Scottsdale Road to Brown Avenue (Q2, P20)

Improve 5<sup>th</sup> Avenue from Scottsdale Road to Goldwater Boulevard (Q2, P43)

Widen 94<sup>th</sup> Street at WestWorld to Improve Access (Q2, P48)

Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs (Q2, P51)

Build Bridge on Thompson Peak Parkway over Reata Pass Wash to Improve Safety (Q2, P62)

Renovate the Via Linda Police Station to Increase Efficiency (Q3, P33)

Build New Fire Station at 90<sup>th</sup> Street and Lia Linda to replace aging Facility (Q3, P34)

Renovate the Foothills Police Station to Accommodate Current Staffing Levels (Q3, P39)



**Questions and Discussion of the Proposed Plan**

**Direction on Implementation**