



**CITY OF SCOTTSDALE  
CITIZENS' BOND OVERSIGHT COMMITTEE  
REGULAR MEETING**

**\*\*\* AMENDED\*\*\* NOTICE AND  
AGENDA  
(added presenter to item #4)**

5 p.m., Monday, December 12, 2022  
City Hall Kiva  
3939 N. Drinkwater Blvd.  
Scottsdale, AZ 85251

**Call to Order**

**Roll Call**

Andrew Armstrong, Committee Member  
Janice Eng, Chair  
Michael Hinz, Committee Member  
Ben Hur, Committee Member

Mary Jane McCart, Committee Member  
Brion Neeley, Committee Member  
Laraine Rodgers, Vice-Chair

One or more members of the Committee may be attending the meeting by telephone, video, or Internet conferencing pursuant to A.R.S. § 38-431(4).

**Public Comment**

Citizens may address the members of the Citizens' Bond Oversight Committee during Public Comment. This "Public Comment" time is reserved for citizen comments regarding non-agendized items. Arizona State law prohibits the Citizens' Bond Oversight Committee from discussing or taking action on an item that is not on the prepared agenda. Citizens may complete one Request to Speak "Public Comment" card per meeting and submit it to City Staff. **Public testimony is limited to three (3) minutes per speaker.**

Written comment cards are being accepted for both agendized and non-agendized items and may be submitted to City Staff at any time. Cards submitted after public testimony has begun will be provided to the Citizens' Bond Oversight Committee at the conclusion of the testimony for that item.

**Regular Agenda**

1. Approval of August 25, 2022, Summarized Meeting Minutes.
2. **Presentation and discussion on a Review of the November 21 City Council Work Study Session on the CIP Process - Dan Worth**  
Update on the November 21, 2022 City Council Work Study Session on the Capital Improvement Project (CIP) Process including an overview of updated Bond 2019 project estimates and the next steps in the CIP process.
3. **Presentation, discussion and possible action of Bond 2019 Program – Alison Tymkiw**  
Update on Bond 2019 Program, including Question 1. Parks, Recreation and Senior Services, Question 2. Community Spaces and Infrastructure and Question 3. Public Safety and Technology

- \*\* 4. Presentation, discussion and possible action of the Bond 2019 financial report – Judy Doyle & Gina Kirklin**  
Update on current budget spending and remaining budget for Bond 2019 projects

## **Adjournment**

**The Citizens' Bond Oversight Committee cannot discuss or vote on items not on the Agenda, including items brought up as public comments. If action by the Committee is needed, the items should be placed on the next meeting's agenda to be consistent with the Arizona Open Meeting Law.**



**"Persons with a disability may request a reasonable accommodation by contacting Deena Harms in the Capital Project Management Division at (480) 312-2613. Requests should be made 24 hours in advance or as early as possible to allow time to arrange the accommodation. For TTY users, the Arizona Relay Service (1-800-367-8939) may contact Deena Harms at (480) 312-2613.**



**DRAFT**  
**CITY OF SCOTTSDALE**  
**CITIZENS' BOND OVERSIGHT COMMITTEE**  
**REGULAR MEETING**

Meeting held electronically and remotely

Thursday, August 25, 2022

**\*SUMMARIZED MEETING MINUTES\***

**PRESENT:**

Andrew Armstrong  
Janice Eng  
Ben Hur  
Mary Jane McCart  
Brion Neeley  
*Absent –*  
*Michael Hinz*  
*Laraine Rodgers*

**STAFF:**

Alison Tymkiw  
Frances Cookson

Gina Kirklin  
Erin Walsh  
Dan Worth

**CALL TO ORDER**

Staff Member Erin Walsh called the meeting of the Scottsdale Citizens' Bond Oversight Committee to order at 5:01 PM.

\*Note: These are summary action minutes only. A complete copy of the meeting audio is available on the Citizens' Bond Oversight Committee website at:

<http://www.scottsdaleaz.gov/boards/citizens-bond-oversight-committee>

**ROLL CALL**

A formal roll call was conducted confirming member attendance as stated above.

## **1. Approval of May 26, 2022 Summarized Meeting Minutes**

Chair Eng opened the meeting by requesting if any members had objection to the May 26, 2022 meeting minutes. The following objections were made-

Committee Member Armstrong – Item no. 4 – Armstrong had abstained not dissented due to lack of information about the project being presented.

Committee Member Neely - Item No. 1 – Mr. McLaren was noted as being absent, however was not a member of the board at this meeting.

Motion to approve as amended by Committee Member McCart, 2<sup>nd</sup> by Committee Member Neely, which carried 5-0 with Committee Chair Eng, Committee Member Armstrong, and Committee Member Hur voting in the affirmative. Committee Member Hinz and Vice Chair Rodgers were absent. There were no dissenting votes.

## **2. Presentation, discussion, and possible action on Citizen’s Bond Oversight Committee purpose; powers and duties – Erin Walsh & Kim Campbell**

Erin Walsh introduced the City Attorney, Kim Campbell. Walsh provided an overview of the Committee’s background and purposes, powers, and duties of the CBOC. She also reviewed the Bylaws of the Committee specifically noting the Meeting Frequency and Communication Guidelines.

## **3. Presentation, discussion and possible action on the History of the Bond Program and Implementation Timeline – Erin Walsh**

Erin Walsh gave a review of the history of the development of Bond 2019 Program and Implementation Timeline, city budget development process and next steps for updating project estimates.

The following items were reviewed and explained to the committee.

- Definition: What is a capital project?
- Bond 2019
- Bond 2019 Implementation including timing, project dependency, operating impacts, other funding, timing of bond issuance and capacity.
- Approved Implementation Plan from the 2-11-2020 Council Work Study
- City Budget Development Process and Project Estimates
- City Budget CIP Development Process and Timeline
- How are Capital Projects Funded?
- Use of Bond and Other Funds
- Bond 2019 Budget Estimates and Updated Bond 2019 Project Estimates
- City Budget CIP Development Process Timeline
- Timeline Flexibility
- Next Steps
- Bond 2019 Project Status

Committee Member Armstrong requested that we make a commitment that the committee will see the updated Bond 2019 Estimates that are being presented at the City Council Study Session. Ms. Walsh agreed and confirmed that this will be on the next meeting agenda.

#### **4. Presentation, discussion, and possible action of 2019 Bond Program – Alison Tymkiw**

Update on Bond Question 1. Parks, Recreations and Senior Services, Question 2. Community Spaces and Infrastructure and Question 3. Public Safety and Information Technology

Alison Tymkiw gave a brief update of the projects that are currently active within the three questions of the bond.

Question 1- Parks, Recreations and Senior Services

-FY 2021/2022 Projects Bond Numbers 2, 30, 41, 42, 53, 55 & 66

-Alison highlighted project 53-Build Multi-Use Sports Field in the Area of Bell Rd.

-Implementation Schedule Projects Bond Numbers 2, 13, 21, 22, 25, 30, 41, 42, 53, 55, 60 & 61

Question 2- Community Spaces and Infrastructure

-FY 2021/2022 Project Bond Numbers 1, 15, 18, 23, 45, 46, 57 & 63

-Alison highlighted project 1-Replace Aging Infrastructure and Improve Public Event Spaces on Civic Center Plaza

-Implementation Schedule Projects Bond Numbers 1, 15, 18, 19, 20, 23, 32, 43, 45, 48, 51, 57, 58, 59, 62 & 63

Question 3 - Public Safety and Information Technology

-FY2021-2022 Projects Bond Numbers 5, 7, 8, 9, 11, 12, 14, 17, 28, 29, 26, 27, 38, 33, 35, 36, 37 & 40

-Alison highlighted project 38- Build a New Fire Dept Training Facility

-Implementation Schedule Projects Bond Numbers 5, 9, 26, 27, 28, 33, 34, 38, 39 & 40

Tymkiw provided the Committee with the Completed Bond 2019 Projects as follows –

##### Question 1:

10 - Replace Tennis Court Surface at Indian School Park and Tennis Center

24 - Install High Efficiency Sports Lighting at 4 Facilities

##### Question 2:

47 - Replace WestWorld Arena Lights to Reduce Operating Costs

50 - Renovate Arena at WestWorld to Provide Flexible Event Space

52 - Expand Restrooms in WestWorld North Hall

##### Question 3:

4 - Replace Outdated Emergency Response Equipment for Fire Department

6 - Replace Emergency Power Source for Public Safety Radio Network

16 - Replace the City's Obsolete Training Software

44 - Replacement of Fire Utility truck to be used on Fire Ground Activity and Response to Hazard Materials and Technical Rescue Incidents

#### **5. Presentation, discussion, and possible action of the Bond 2019 financial report – Gina Kirklin**

Update on current budget spending and remaining budget for Bond projects

Gina Kirklin gave a brief finance update.

The Voter Approved Bond 2019 Program Budget

Question 1 – Parks, Recreation & Senior Services \$112.6 Million

14 Projects / \$28.3M Actual, \$17.4M Committed and \$11.3M Remaining Budget

Question 2 – Community Spaces & Infrastructure \$112.3 Million

20 Projects / \$15.1M Actual, \$16.3M Committed and \$33.5M Remaining Budget

Question 3 -Public Safety & Technology \$94.0 Million

24 Projects / \$10.3M Actual, \$4.4M Committed and \$54.4M Remaining Budget

Citizens' Bond Oversight Committee – **DRAFT**

August 25, 2022 – Meeting Minutes – Page 3 of 4

**Public Comment** - No members of the public addressed the Committee.

**Adjournment** – With no further business to discuss, the Citizens’ Bond Oversight Committee Regular Meeting adjourned at 6:09 PM.



**Overview of the November 21  
City Council Work Study Session**



# CIP Planning & Execution

Long Range: Update on CIP process; known and emerging needs

→ Mid Range: Update on Bond 2019; impact of market conditions

Short Range: Use of land sale proceeds (Bell Road)





# Mid Range: Bond 2019 Forecast

Bond 2019 Implementation Update

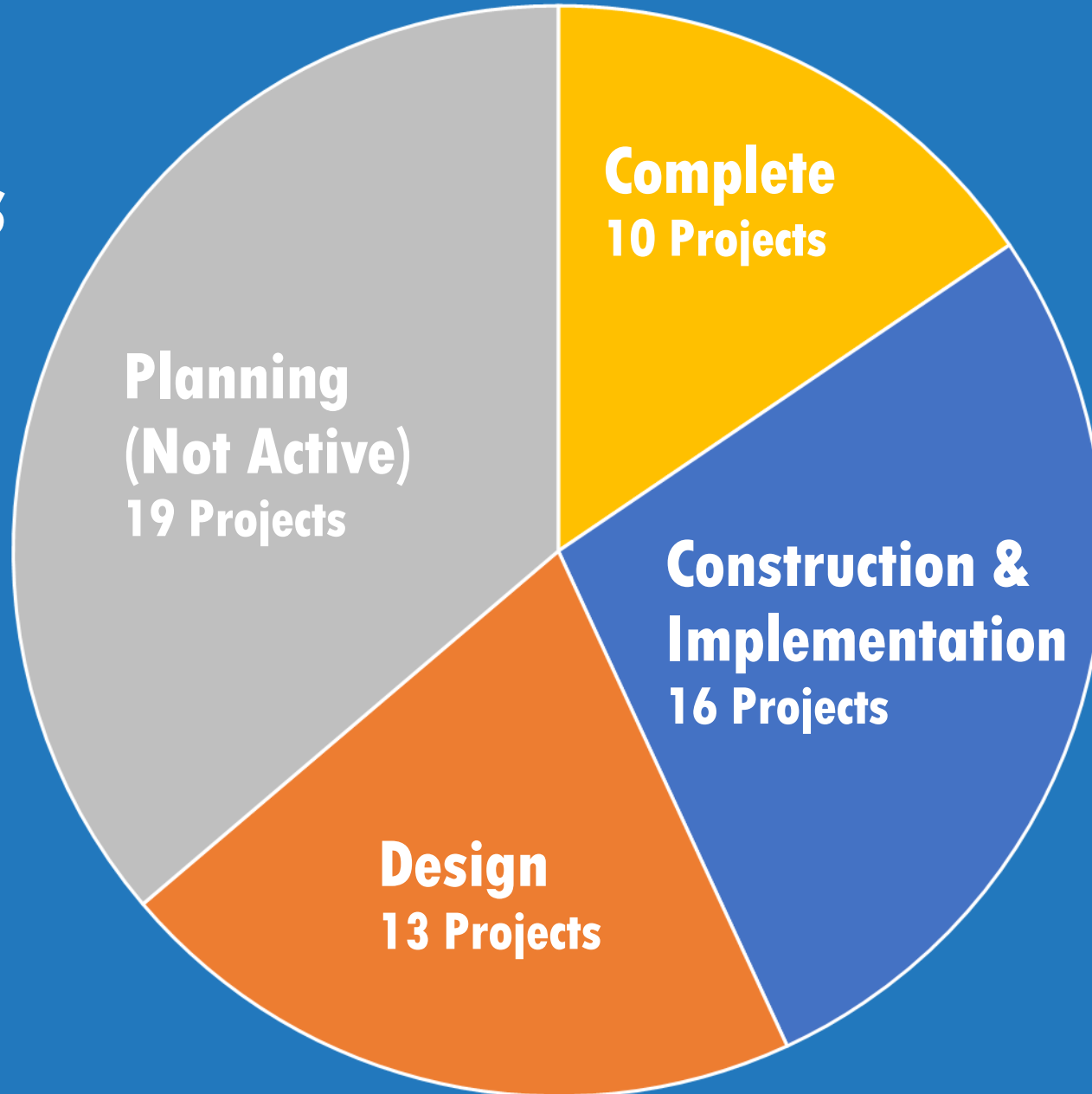
Construction Cost and Material Inflation

Updated Project Estimates

Scope Changes

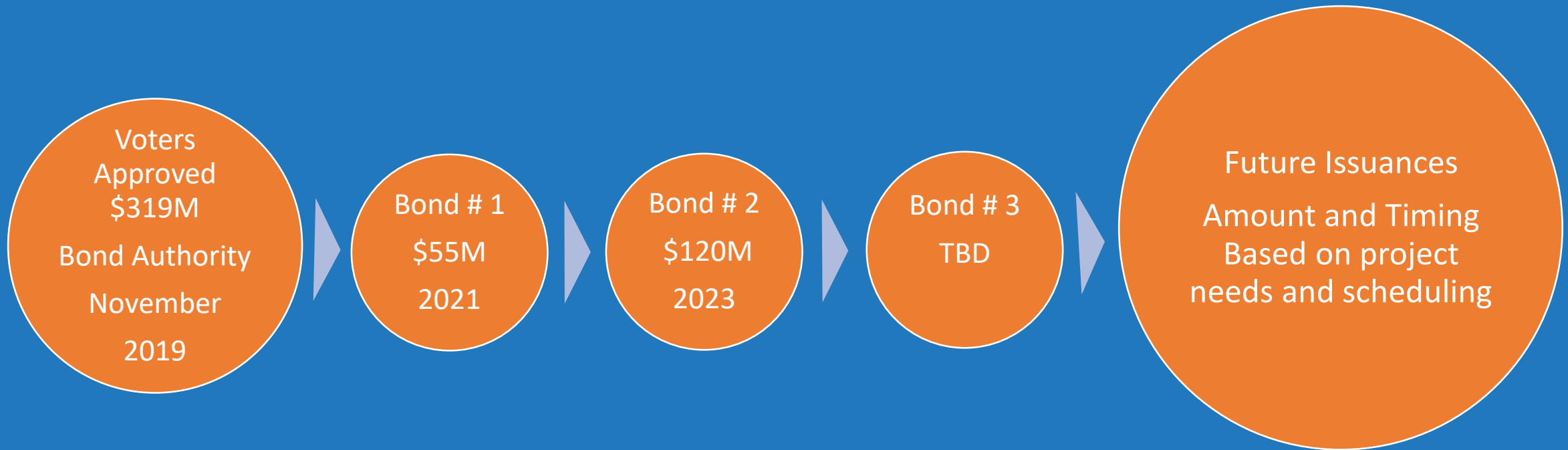
Potential Future Impacts

# Bond 2019 Project Status



# Bond 2019 Program (\$319,000,000 authority)

- City can only issue up to \$319M in Bonds
- Currently only \$55M issued and up to \$120M anticipated to be issued in 2023
- There is no cost to the City and residents for authority that has not been issued yet



# Bond 2019: Completed Projects

10 projects, \$11.6M

Project No.	Project Title	Original Budget (\$1,000s)	Completed Amount (\$1,000s)	Question
4	Replace Outdated Emergency Response Equipment for Fire Department	\$2,057.0	\$2,677.0	3
6	Replace Emergency Power Source for Public Safety Radio Network	\$305.2	\$310.2	3
10	Replace Tennis Court Surface at Indian School Park and Scottsdale Tennis Center	\$3,497.1	\$3,355.3	1
16	Replace the City's Obsolete Training Software	\$342.0	\$542.0	3
24	Install High Efficiency Sports Lighting at 4 Facilities	\$1,224.3	\$1,430.9	1
44	Replacement of Fire Utility Truck to be used on fire ground activity and response to Hazardous Materials and Technical Rescue incidents	\$782.6	\$797.9	3
46	Replace the Public Address System at WestWorld	\$366.1	\$328.9	2
47	Replace WestWorld Arena Lights to Reduce Operating Costs	\$1,331.3	\$724.0	2
50	Renovate Arena at WestWorld to Provide Flexible Event Space	\$960.3	\$758.8	2
52	Expand Restrooms in WestWorld North Hall	\$701.5	\$810.4	2

# Bond 2019: Projects Underway, No Additional Funds

21 projects, \$121.5 M

Project No.	Project Title	Orig Budget (\$1,000s)	Revised Estimate (\$1,000s)	Quest
1	Replace Aging Infrastructure and Improve Public and Event Spaces on Civic Center Plaza	27,317.8	33,561.0	2
2	Add Splash Pad and Improve Walkways at McCormick-Stillman Railroad Park	917.2	917.2	1
5	Modernize Computer Equipment Rooms to Protect City Servers	691.6	890.8	3
7	Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency	591.2	1,615.0	3
8	Replace Website Management Software	188.6	\$188.6	3
9	Install Fiber Optic Infrastructure to Reduce Operating Costs	11,385.6	11,385.6	3
11	Replace Document Management System to Improve Public Access to Information	674.0	689.0	3
12	Update Scottsdale's 15-year-old Digital Terrain Model	177.2	177.2	3
14	Replace Obsolete Planning and Permitting Software	2,964.0	3,249.0	3
15	Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium	1,530.7	1,530.7	2
17	Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making	62.0	72.0	3
26	Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility	1,919.4	2,919.4	3
30	Indian School Park Field 1 Lighting	696.1	1,071.0	1
35	Install Bullet Proof Glass in Reception Areas of Police Department Facilities	977.3	977.3	3
36	Provide Free Public WiFi at the Civic Center Plaza	57.2	57.2	3
37	Implement an Inventory and Asset Control System for City Technology	572.0	572.0	3
53	Build Multi-Use Sport Fields in the area of Bell Road	40,000.0	44,404.8	1
57	Install Solar Systems North Corporation Campus	4,810.3	4,810.3	2
61	Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail	5,000.0	5,000.0	1
63	Build Parking Structures in Old Town Scottsdale	20,962.8	20,962.8	2

# Bond 2019 Project Estimates

- Original project estimates were developed in 2017-2019 based on a general idea of the project
- Estimates will be updated for all projects that have not yet begun construction
  - 13 Active projects in design
  - 19 Projects that have not begun

## **Project Estimate**

### **Via Linda Senior Center Expansion**

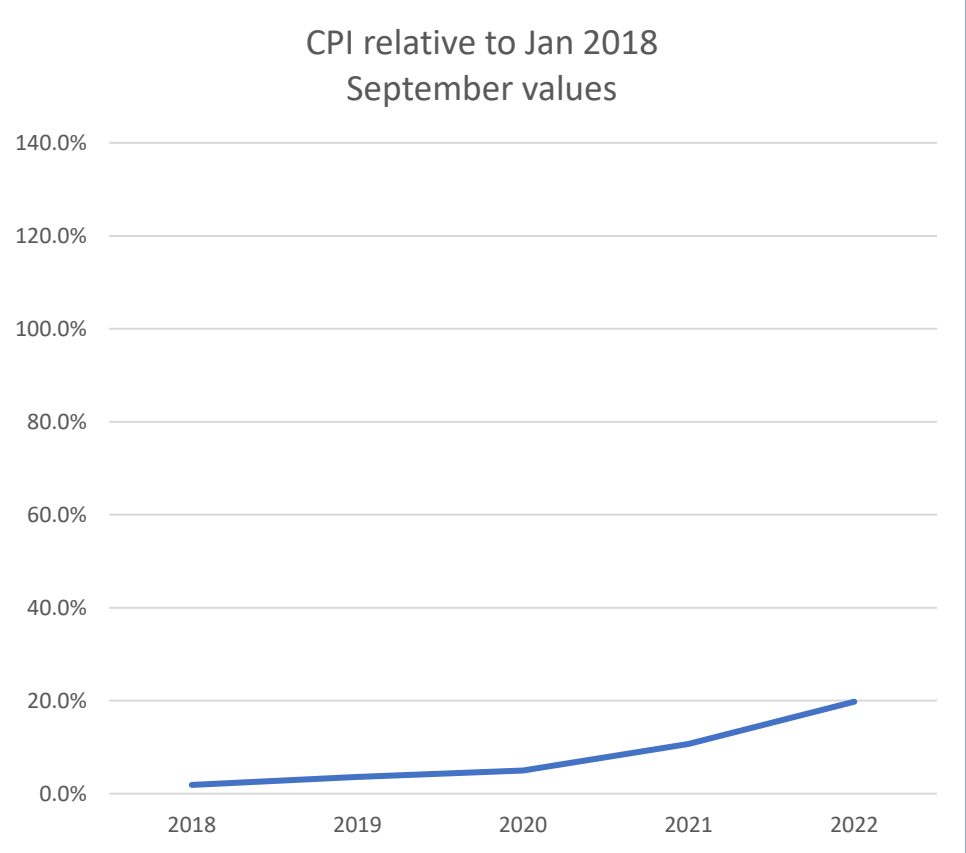
Design	\$ 523k
Right of way	\$ 0k
Construction	\$2907k
Furnishings & Equipment	\$ 0k
CPM Costs & City fees	\$ 490k
Public Art	\$ 39k
Contingency	\$ 581k
<b>TOTAL</b>	<b>\$4540k</b>

# Bond 2019 Forecast

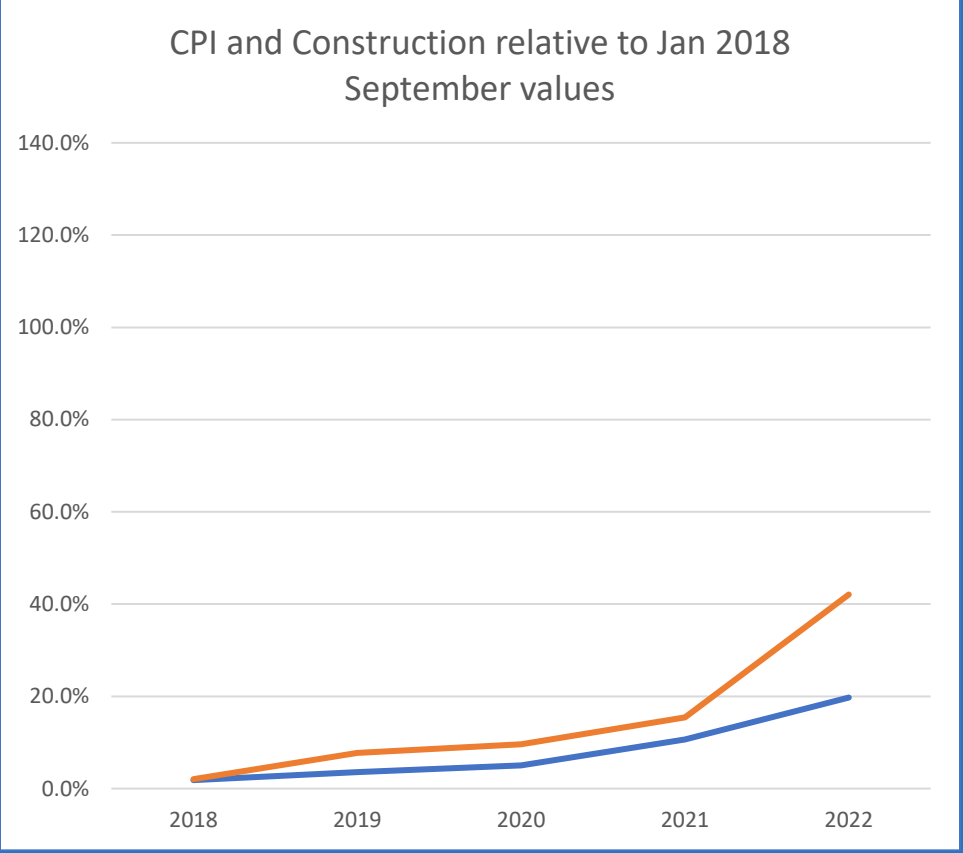
PPI Commodity Data Years 2013 to 2022 Final Demand Construction

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1.3%	1.3%	1.1%	1.1%	1.2%	1.2%	1.7%	1.7%	2.0%	3.0%	3.1%	3.2%
2014	3.2%	3.3%	3.4%	3.3%	3.2%	3.3%	3.2%	3.2%	3.0%	2.2%	2.1%	2.2%
2015	2.0%	2.0%	1.9%	1.6%	1.7%	1.6%	1.8%	1.8%	1.8%	2.2%	2.2%	2.1%
2016	1.3%	1.2%	1.1%	2.1%	2.0%	2.0%	0.7%	0.7%	0.7%	0.6%	0.7%	0.5%
2017	1.3%	1.3%	1.5%	1.0%	1.1%	1.2%	3.3%	3.3%	3.2%	3.0%	2.9%	3.1%
2018	3.6%	3.6%	3.6%	4.2%	4.1%	4.2%	3.3%	3.4%	3.5%	4.9%	5.2%	5.2%
2019	5.0%	5.0%	5.1%	5.4%	5.5%	5.3%	5.6%	5.5%	5.6%	3.9%	3.8%	3.9%
2020	3.7%	3.8%	3.5%	2.7%	2.4%	2.4%	2.2%	1.9%	1.7%	1.2%	1.3%	1.2%
2021	0.8%	0.9%	1.4%	2.1%	2.8%	3.2%	4.4%	5.0%	5.3%	11.8%	12.0%	12.2%
2022	15.7%	16.2%	16.4%	19.1%	18.9%	19.2%	23.1%	22.9%	23.1%			

# Bond 2019 Forecast: Inflation



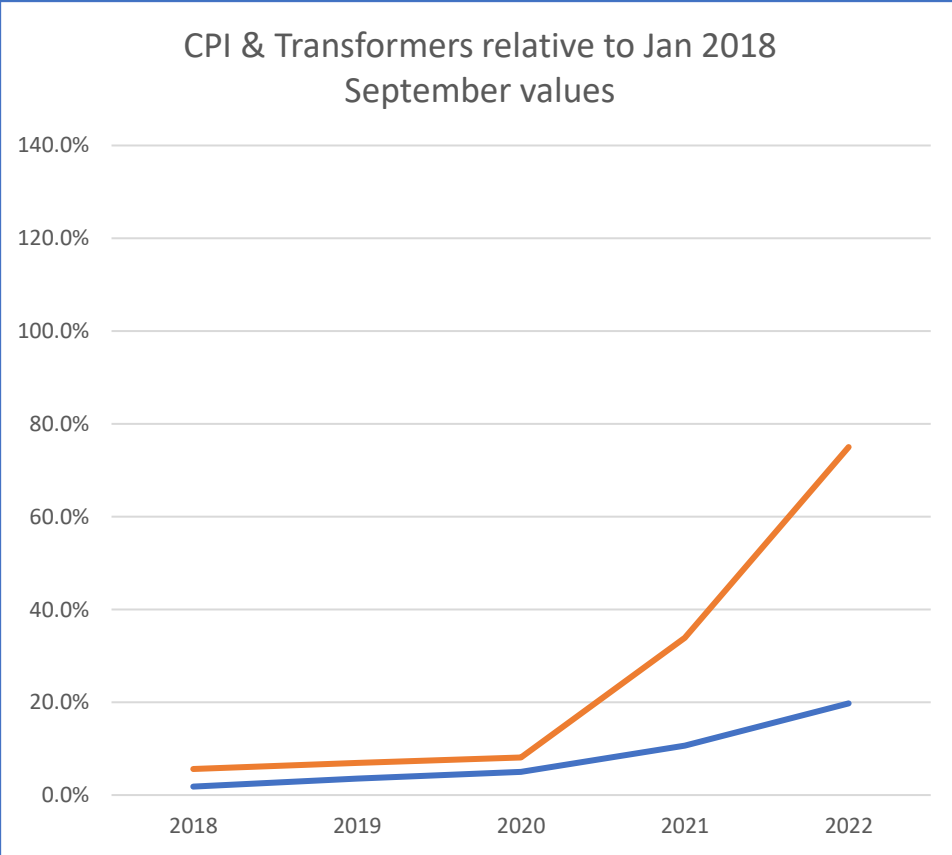
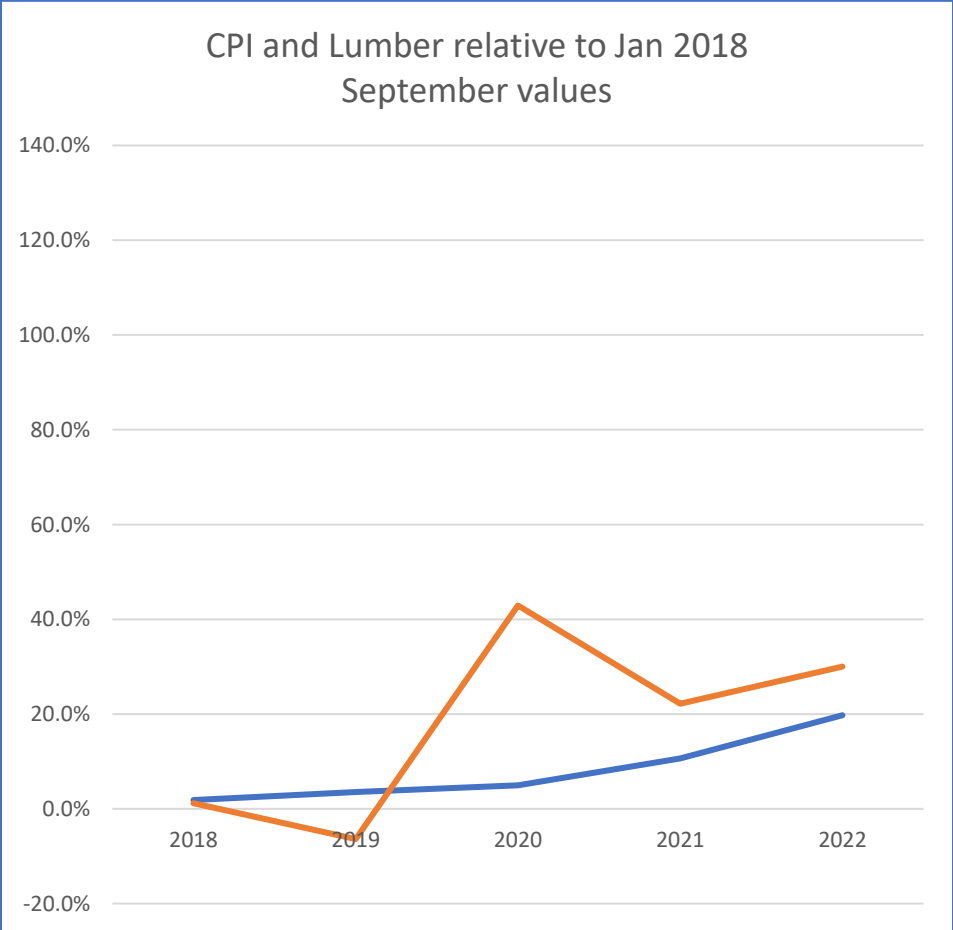
19.7% increase over 4.5 years



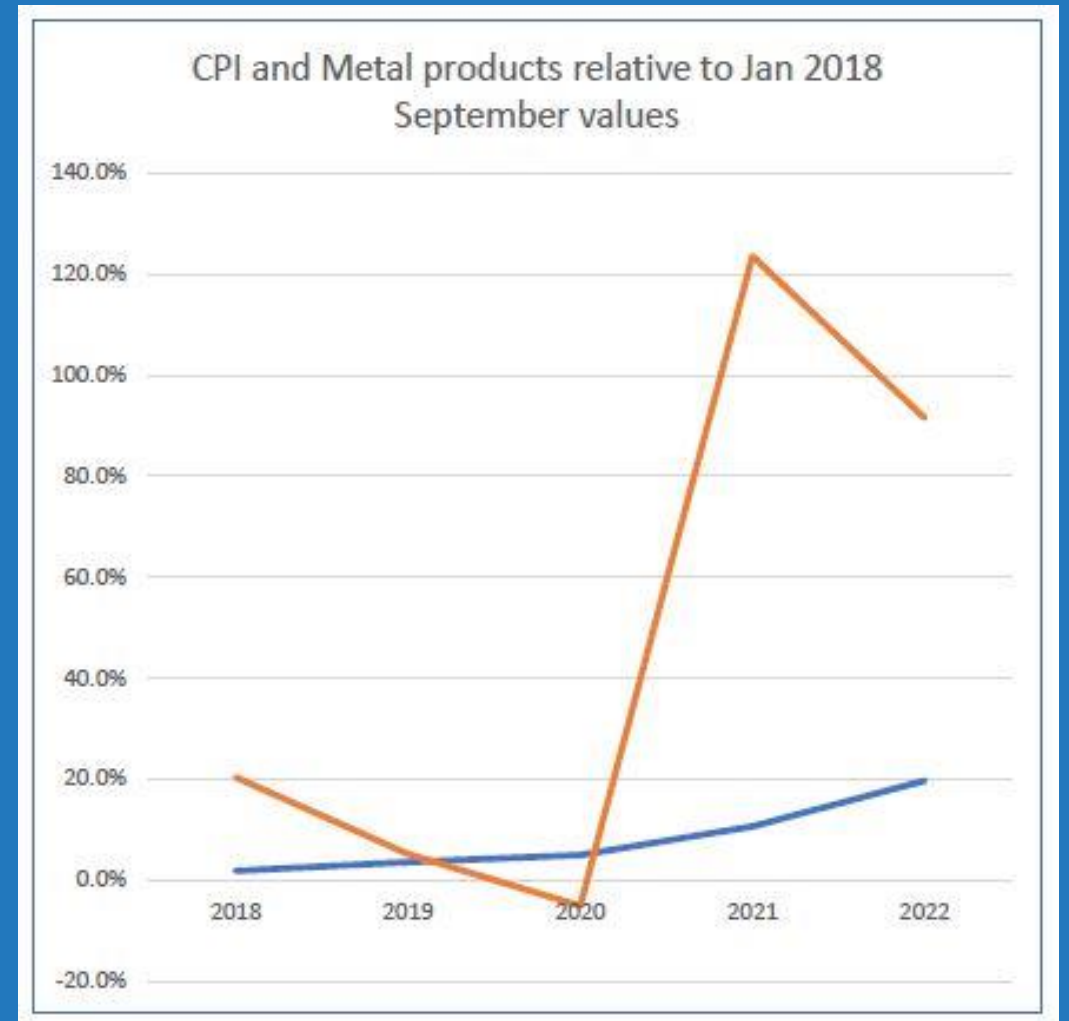
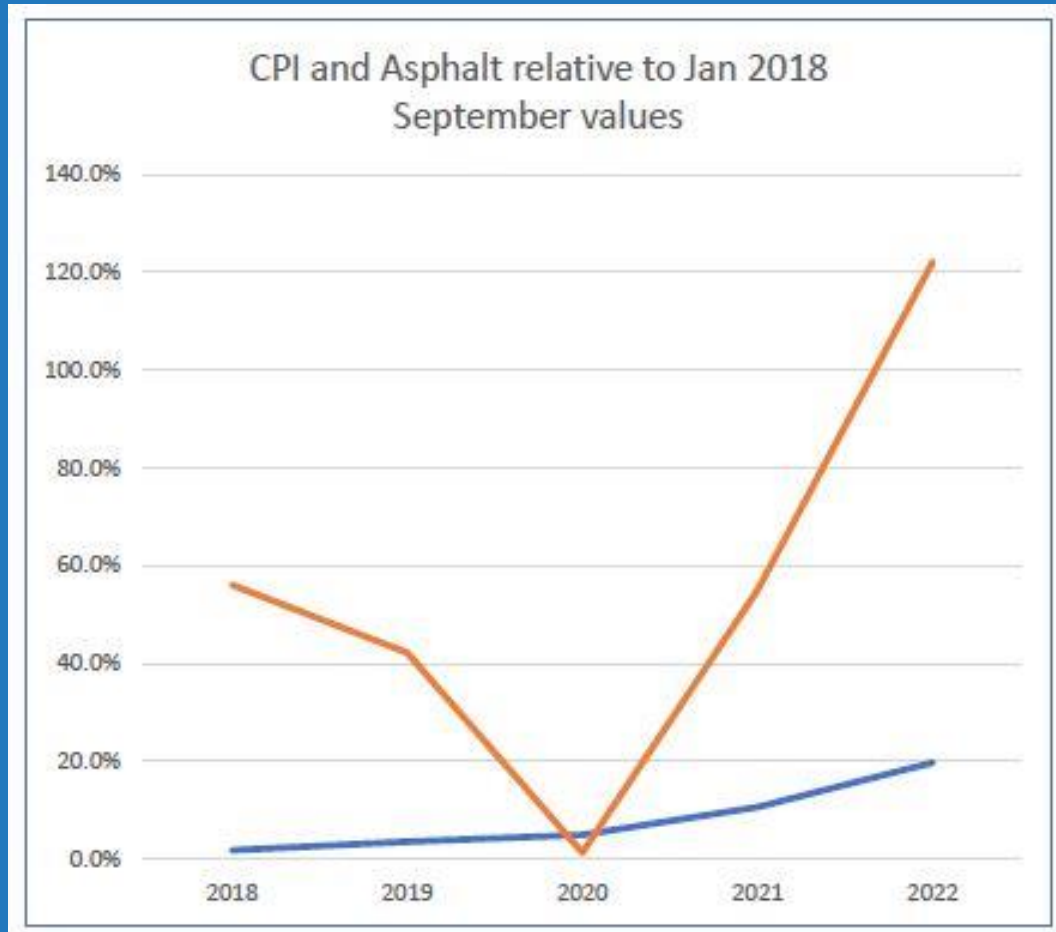
42.1% increase over same time frame



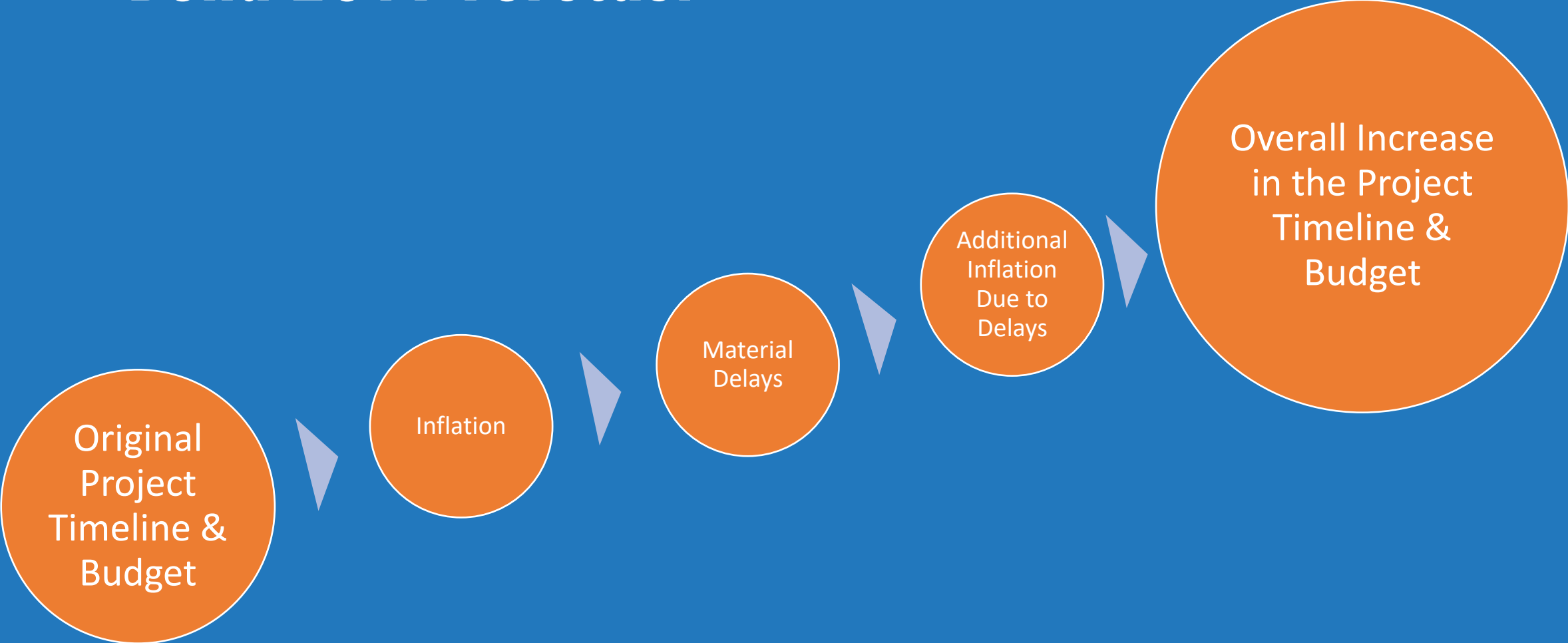
# Bond 2019 Forecast: Inflation



# Bond 2019 Forecast: Inflation



# Bond 2019 Forecast



# Updated Bond 2019 Project Estimates

## Level 1 Estimate (Active Project)

- Contractor has been hired and will provide estimate
- Design is near completion or project is getting ready to be constructed

## Level 2 Estimate (Active Project)

- Project is in design

## Level 3 Estimate (Not Active)

- Design has not begun
- An escalation factor will be applied to the original estimate

# Updated Bond 2019 Estimates: Escalation

Roadway & Ped Improvements on Main Street, Scottsdale to Brown		2018	2019	2020	2021	2022	2023	2024	2025	2026
		2.0%	5.0%	5.0%	10.0%	10.0%	7.5%	7.5%	5.0%	5.0%
Total cost, 2018 estimate	994									
Construction only	668	681	715	751	826	909	977	1,050	1,103	1,158
Total cost using escalated construction		1,011	1,055	1,101	1,197	1,303	1,391	1,485	1,552	1,623

- Escalators result in 36 percent construction cost increase and 31 percent total project cost increase through 2022
- Consistent with PPI increases for final construction

# Bond 2019 Forecast: Adjustments to Date

## Question 1, Project 53: Build Multiuse Sports Fields in the area of Bell Road

- Construction cost escalation

- Mass earthwork escalations due to fuel
- Irrigation materials
- Structural Steel
- Civil utilities
- Electrical
- Architectural steel and decking/roofing
- Plumbing/Mechanical
- Concrete
- Aggregates – sand

- Offsite water

- Irrigation water supply study led to DC Ranch Lake option. Price was significantly higher than originally budgeted.

### By the Numbers

Original: \$40,000,000

Funds added: \$4,404,852

Percent increase: 11%



# Bond 2019 Forecast: Adjustments to Date

Question 2, Project 1: Replace Aging Infrastructure and Improve Public and Event Spaces on Civic Center Plaza

- Construction cost escalation
  - Concrete supply shortage and price increase
  - Mass earthwork escalations due to fuel
  - Irrigation materials
  - Steel
  - Civil utilities
  - Electrical
- Scope changes
  - Increased size of performance structure (east bowl)
  - Lighting and AV equipment for both 360 performance structure and east bowl structure

## By the Numbers

Original: \$27,317,840

Funds added: \$6,243,144

Percent increase: 22.8%



# Bond 2019: Additional Funds Requests in FY 23/24

9 projects, \$44.9M

Project No.	Project Title	Question	Original Budget (\$1,000s)	GF request (\$1,000s)
23	Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash	2	23,512.8	10,848.7
27	Modernize and Expand the Police and Fire Training Facility	3	4,227.2	2,238.1
28	Build a New Fire Station near Hayden Road and the Loop 101 to Improve Response Times	3	10,470.0	2,433.0
29	Replace Workstations at 911 Communications Dispatch Center to Accommodate New Technology	3	638.5	326.6
38	Build a New Fire Department Training Facility	3	18,258.5	10,000.0
40	Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand	3	13,102.5	6,700.0
42	Add a Dog Park to Thompson Peak Park	1	4,637.4	1,551.0
45	Renovate WestWorld Horse Barns to Increase Rentable Space	2	4,703.0	6,007.3
55	Build a 17-Acre Neighborhood Park at Ashler Hills Drive and 74th Way (Whisper Rock)	1	6,097.7	4,773.8

*\* All projects are in Design or Construction*

*\*\* Level 2 Estimates*



# Bond 2019: Additional Fund Requests in FY 23/24

6 projects, \$14.2M

Project No.	Project Title	Question	Original Budget (\$1,000s)	GF request (\$1,000s)
21	Expand Via Linda Senior Center to Meet Demand for Senior Services	1	4,538.6	1,727.1
32	Renovate and Modernize the Stage 2 Theater at the Scottsdale Center for the Performing Arts	2	1,200.0	5,180.5
34	Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility	3	5,914.0	4,959.4
41	Install Solar Heating System for Eldorado Pool	1	560.3	128.0
58	Install Parasol Solar Shade Structure at City Hall Parking Lot	2	4,669.4	1,232.3
59	Install Solar Systems at Civic Center Campus	2	2,784.5	931.1

*\*Projects have not begun*

*\*\* Level 3 Estimates*

# Bond 2019 Estimates: Question 1

4 projects, \$22.5M

	Project	Bond Funds	Additional funds (1,000s)						
			23/24	24/25	25/26	26/27	27/28	28/29	29/30
13	Expand Granite Reef Senior Center to Meet Demand for Adult Day Care Center	2,972		1,017					
22	Build New Swimming Pools and Replace Building at Cactus Pool	31,230			16,196				
25	Replace Aging Buildings that Comprise Paiute Community Center	11,174		5,316					
60	Double the Solar Power Generating Capacity at Appaloosa Library	40	17						

Design

Construction

\* No Fund Requests have been made

\*\* Level 3 Estimates

# Bond 2019 Estimates: Question 2

7 projects, \$9.3M

	Project	Bond Funds	Additional funds (1,000s)						
			23/24	24/25	25/26	26/27	27/28	28/29	29/30
18	Build Roadway and Ped Improvements along 2nd St from Drinkwater-Goldwater	1,845	*	<i>Allocated funds from Museum Square land sale</i>					
19	Build Roadway and Ped Improvements along Marshall Way N of Indian School	1,801				1,168			
20	Build Roadway and Ped Improvements along Main St from Scottsdale to Brown	994						594	
43	Improve 5th Avenue from Scottsdale Road to Goldwater Boulevard	3,570							2,035
48	Widen 94th Street at WestWorld to Improve Access	1,469					947		
51	Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs	1,438					1,265		
62	Build a Bridge on Thompson Peak Pkwy over Reata Wash to Improve Safety	6,300		3,285					

Design	
Construction	

\* No Fund Requests have been made

\*\* Level 3 Estimates

# Bond 2019 Estimates: Question 3

2 projects, \$8.5M

	Project	Bond Funds	Additional funds (1,000s)						
			23/24	24/25	25/26	26/27	27/28	28/29	29/30
33	Renovate the Via Linda Police Station to Increase Efficiency	16,600					7,895		
39	Renovate the Foothills Police Station to Accommodate Current Staffing Levels	1,024				589			

Design

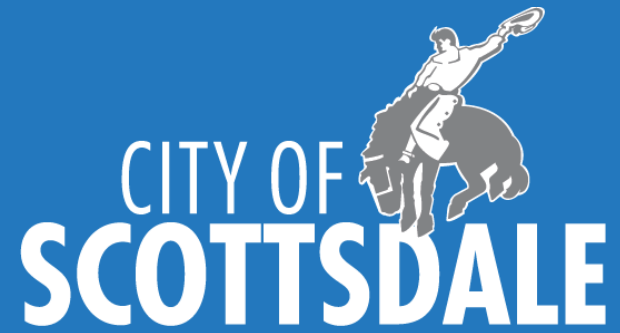
Construction

\* No Fund Requests have been made

\*\* Level 3 Estimates

# CIP Development: Timeline

September 2022	CIP Kick Off
October 2022	CIP Funding Request Due
October & November 2022	Technical Review
November 2022	Operating Impacts Review
December 2022	Capital Management Review Committee: Construction Capital Management Review Committee: Technology
January 2023	Executive Level Review with City Manager
January – March 2023	CIP Updates to City Council
April 2023	FY 2023/24 Proposed Budget Released to City Council
May 2023	FY 2023/24 Tentative Budget Adoption
June 2023	FY 2023/24 Final Budget Adoption
July 2023	FY 2022/23 Budget Implementation



# 2019 Bond Program

Citizens Bond Oversight Committee

December 12, 2022

# Bond Questions

- Question 1: Parks, Recreations and Senior Services
- Question 2: Community Spaces and Infrastructure
- Question 3: Public Safety and Information Technology

# Bond 2019 – Question 1 - FY 2022/23 Projects

No.	Title	Status
2	Add Splash Pad and Improve Walkways at McCormick-Stillman Railroad Park	Design commencing
30	Indian School Park Field 1 Lighting	Awaiting pole delivery for installation
41	Install Solar Heating System for Eldorado Pool	Analyzing alternatives
42	Add a Dog Park to Thompson Peak Park	Design progressing
53	Build Multi-Use Sports Fields in the area of Bell Road	Phase 1 construction complete – Grand Opening October 12, phase 2 construction progressing
55	Build a 17-Acre Park at Ashler Hills Drive & 74 <sup>th</sup> Way (Whisper Rock)	Municipal Use Master Site Plan approved by City Council in October
61	Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail	Waiting on ASLD for approval to submit application for auction

*Two question 1 projects are completed*



# 53 - Build Multi-Use Sport Fields in the Area of Bell Road

## Project description:

- Phase 1: Bell Road Sports Complex and offsite water
- Phase 2: WestWorld Sports Complex

## Status:




- Grand opening celebration for Bell 94 held October 12
- Westworld Sports Complex proceeding with storm drainage, sidewalk and concrete work, water lines, and field drainage
- GMP 3 was authorized by council in November
- Set to finish Winter 2023



ITD Budget	ITD Actual	ITD Committed	Budget Balance
\$44.5M	\$29.0M	\$11.5M	\$4.0M

# Question 1 Implementation Schedule

	\$ (1000's)	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
2 McCormick-Stillman splash pad, walkways	917	Design							
13 Granite Reef Senior Center	2,972		Design	Construction					
21 Via Linda Senior Center	4,539					Design	Construction		
22 Cactus Pool	31,230		Design	Design		Construction			
25 Paiute Community Center	11,174						Design	Construction	
30 Indian School Park field 1 lighting	696	Design							
41 Eldorado Pool solar heating	560	Design							
42 Thompson Peak Park dog park	4,638	Design		Construction					
53 Bell Road multiuse sports fields	40,000	Design							
55 Whisper Rock (Ashler Hills/74 <sup>th</sup> Way) park	6,098	Design							
60 Appaloosa Library solar power	40	Design							
61 Pinnacle Peak Park parking, office, trails	5,000	Other	Design		Construction				

Design   
 Construction   
 Other 

# Bond 2019 – Question 2 - FY 2022/23 Projects

No.	Title	Status
1	Replace Aging Infrastructure and Improve Public Event Spaces on Civic Center Plaza	Construction progressing
15	Build 200 space Parking Lot off 75 <sup>th</sup> Street to serve the City Court and Scottsdale Stadium	Will be built with Scottsdale Stadium Phase 2 project
18	Build Roadway & Pedestrian Improvements along 2 <sup>nd</sup> Street from Drinkwater Boulevard to Goldwater Boulevard	In design; evaluating concepts
23	Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash	In design; GMP 1 expected January 2023
45	Renovate Horse Barns to Increase Rentable Space	First barn expected to be delivered later this month
46	Replace the Public Address System at WestWorld	Installation complete; working on final punch list
57	Install Solar Systems at North Corp Campus	In construction with parking deck
63	Build Parking Structures in Old Town Scottsdale	Pending decisions on location, scope

*Three question 2 projects are completed*



# 1 - Replace Aging Infrastructure and Improve Public Event Spaces on Civic Center Plaza

## Project Description:

- Reconstruct the Civic Center to provide better pedestrian flow and permanent performance areas

## Status:

- Landscape and irrigation are installed at west entry. Pavers install pending
- Lighting along east side of SCPA ongoing
- Marshall garden hardscape nearing completion
- Seat walls complete at children's area
- Steelwork on east bowl and 360 structures continue

ITD Budget	ITD Actual	ITD Committed	Budget Balance
\$33.5M	\$15.6M	\$15.9M	\$2.0M



# Question 2 Implementation Schedule

	\$ (1000's)	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
1 Civic Center Plaza	27,318	Design							
15 City Court/Stadium parking lot	1,531	Design							
18 Road/pedestrian improvements: 2 <sup>nd</sup> St	1,845	Design							
19 Road/ped improvements: Marshall Way	1,801				Design	Construction			
20 Road/ped improvements: Main St	994					Design	Construction		
23 Vista del Camino/Indian Bend Wash	23,513	Construction	Construction	Design					
32 Stage 2 Theater at SCPA	1,200			Design		Construction			
43 Improve 5 <sup>th</sup> Ave	3,570							Design	Construction
45 WestWorld horse barns	4,703	Construction							
48 Widen 94 <sup>th</sup> St at WestWorld	1,469					Design	Construction		
51 WestWorld parking lot lights	1,438					Design	Construction		
57 Solar at North Corp Yard	4,810	Construction							
58 Solar shade structure at City Hall	4,669	Design	Construction						
59 Solar at Civic Center campus	2,785		Design	Construction					
62 Thompson Peak Parkway bridge	6,300			Construction					
63 Old Town parking structures	20,963	Design	Construction	Construction	Construction				

Design

Construction

# Bond 2019 – Question 3 - FY 2022/23 Projects

No.	Title	Status
5	Modernize Computer Equipment Rooms to Protect City Servers	First UPS (McKellips Road) replacement completed, working on second unit at SCPA
7	Replace Outdated 911 Computer Aided Dispatch and Records Management to Improve Efficiency	Scheduled end of 2022 go-live with RMS April 2023 for Computer Aided Dispatch
8	Replace Website Management Software	Work progressing target end date June 2023
9	Install Fiber Optic Infrastructure to Reduce Operating Costs	Multiple locations in design and construction
11	Replace Document Management System to Improve Public Access to Information	In deployment, projected completion by end of FY 2022/23
12	Update Scottsdale's 15 Year-old Digital Terrain Model	Exploring options to decrease cost. Projected completion by end of FY 2022/23
14	Replace Obsolete Planning and Permitting Software	Consultant proceeding with evaluation and assessment
17	Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making	Procuring data tools, projected completion in FY 2022/23
28	Build New Fire Station near Hayden Road and Loop 101 to Improve Response Times	In design
29	Replace Workstations at 911 Communications Dispatch Center to Accommodate New Technology	Completed building structural analysis, design progressing

# Bond 2019 – Question 3 (continued)

No.	Title	Status
26	Replace Deteriorating Vehicle Track at Police and Fire Training Facility	FD plans ready for permit submittal; PD plans at 60% design; preparing GMP 1 for FD
27	Modernize and Expand the Police and Fire Training Facility	
38	Build a New Fire Department Training Facility	
33	Renovate Via Linda Police Station to Increase Efficiency	Portion is in design in support of Bond project 29
35	Install Bullet Proof Glass in Reception Areas of Police Department Facilities	Construction at Crime Lab is progressing
36	Provide Free Wi-Fi at the Civic Center Plaza	Being delivered with Civic Center Plaza
37	Implement an Inventory and Asset Control System for City Technology	Starting to receive equipment and building servers for first phase
40	Renovate & Expand Civic Center Jail and Downtown Police Facility to Meet Demand	Design progressing

*Four question 3 projects are completed*



# 28- Build a New Fire Station near Hayden Road and the Loop 101 to Improve Response Times

## Project Description:

- Design and construct a new 12,000 square foot fire station northwest of the Airpark near the 101 and Hayden Road

## Status:

- Schematic design is complete
- Municipal Use Master Site Plan process is starting
- First public meeting held November 28
- Construction targeted for Fall 2023
- Projected completion Fall of 2024



ITD Budget	ITD Actual	ITD Committed	Budget Balance
\$10.47M	\$210k	\$1.66M	\$8.6M



# Question 3 Implementation Schedule

	\$ (1000's)	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
5 Modernize server rooms	692	Design		Design					
9 Fiber optic infrastructure	11,386	Design	Design	Design					
26 Police & Fire vehicle training track	1,919	Design							
27 Police & Fire training facility	4,227	Design							
28 Fire Station near Hayden & 101 freeway	10,470	Design	Design						
33 Via Linda Police Station	16,600				Design	Design	Design	Design	
34 Fire station 90 <sup>th</sup> & Via Linda	5,914				Design	Design	Design	Design	
38 Fire training facility	18,258	Design							
39 Renovate Foothills Police Station	1,024					Design	Design		
40 Civic Center Jail & Downtown Police Station	13,103	Design	Design						

Design	Design
Construction	Construction

# Completed Bond 2019 Projects

## Question 1:

- 10 - Replace Tennis Court Surface at Indian School Park and Tennis Center
- 24 - Install High Efficiency Sports Lighting at 4 Facilities

## Question 2:

- 46 - Replace the Public Address System at WestWorld
- 47 - Replace WestWorld Arena Lights to Reduce Operating Costs
- 50 - Renovate Arena at WestWorld to Provide Flexible Event Space
- 52 - Expand Restrooms in WestWorld North Hall

## Question 3:

- 4 - Replace Outdated Emergency Response Equipment for Fire Department
- 6 - Replace Emergency Power Source for Public Safety Radio Network
- 16 - Replace the City's Obsolete Training Software
- 44 - Replacement of Fire Utility truck to be used on Fire Ground Activity and Response to Hazard Materials and Technical Rescue Incidents

**Questions?**

# **2019 BOND PROGRAM FINANCIAL UPDATE**

**As of October 31, 2022**

**Citizens Bond Oversight Committee  
December 12, 2022**

# VOTER APPROVED BOND 2019 PROGRAM



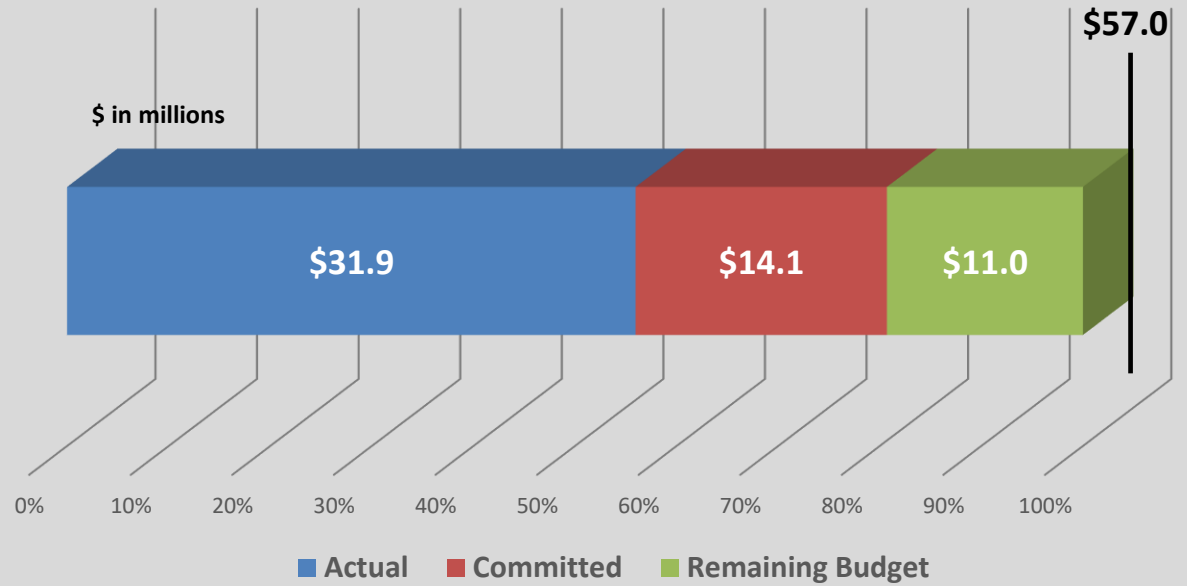
\$318.8

# Parks, Recreation and Senior Services 14 Projects - \$112.6 million



## QUESTION 1

As of October 31, 2022



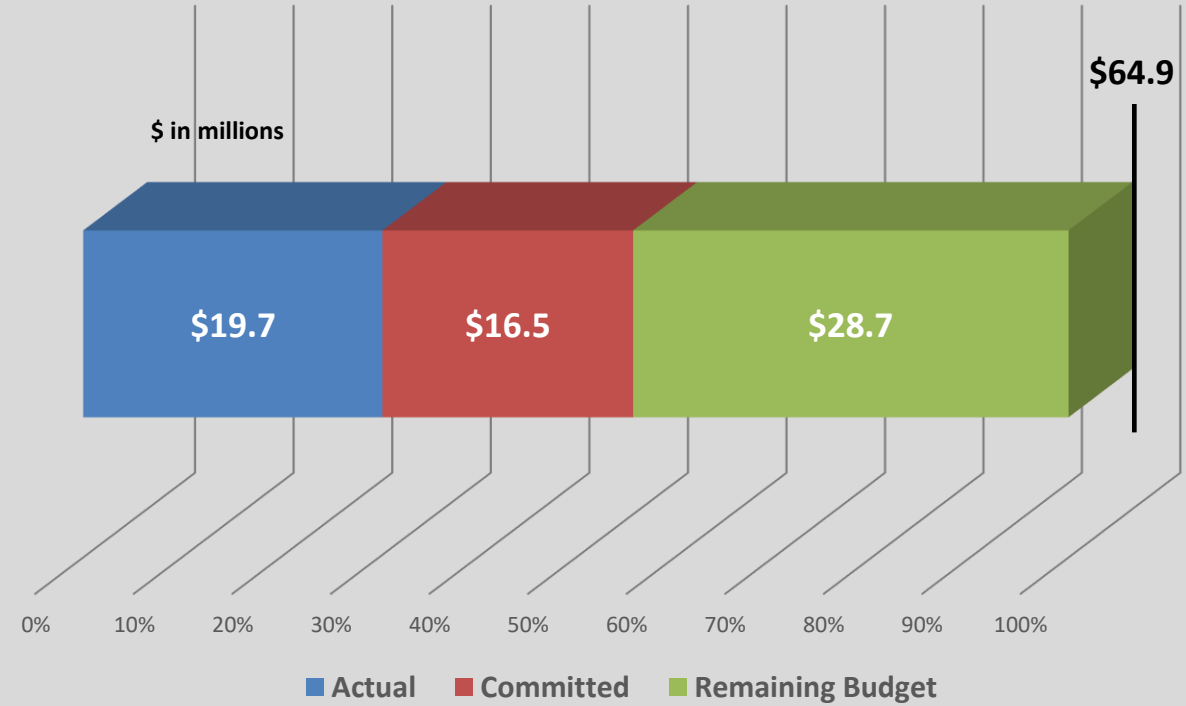


# Community Spaces and Infrastructure 20 Projects - \$112.3 million



## QUESTION 2

As of October 31, 2022

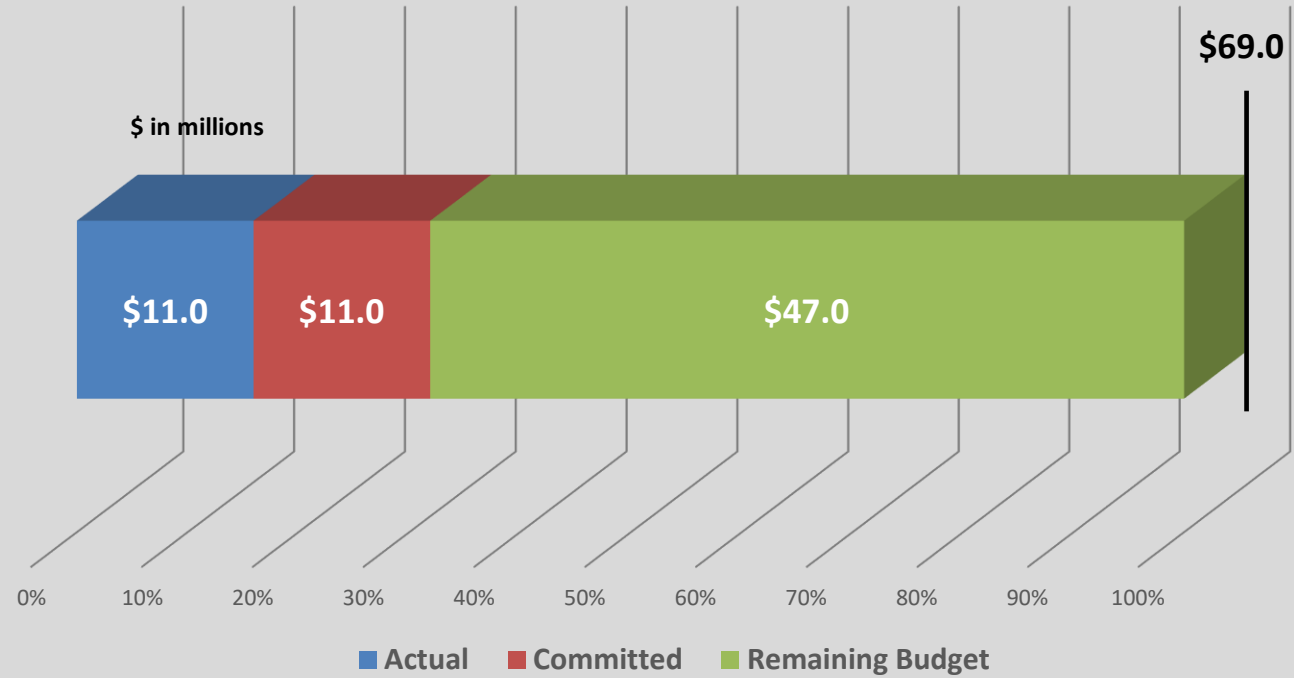


# Public Safety and Technology 24 Projects - \$94.1 million



## QUESTION 3

As of October 31, 2022





# VOTER APPROVED BOND 2019 PROGRAM

\$ in millions

Voter Authorized	Debt Issued	Planned Issuance (Jan. 2023)	Future Issuance (Dec. 2026)	Remaining
\$318.8	\$55.0	Up to \$120.0	Estimated \$90.0	\$53.8

**CURRENT GO BOND RATING**

Moody's	S&P	Fitch
• Aaa	• AAA	• AAA