CITY OF SCOTTSDALE
CITIZENS' BOND OVERSIGHT COMMITTEE
REGULAR MEETING

AMENDED NOTICE AND AGENDA
(***Added to agenda new item #2)

5 p.m., Monday, May 22, 2023
City Hall Kiva
3939 N. Drinkwater Blvd.
Scottsdale, AZ 85251

Call to Order

Roll Call

Andrew Armstrong, Committee Member	Mary Jane McCart, Committee Member
Janice Eng, Chair	Brion Neeley, Committee Member
Ben Hur, 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).

Regular Agenda

1. Approval of March 20, 2023, Summarized Meeting Minutes.

2. ***AMENDED*** Update on the 23/24 Fiscal Year Budget Process and how it may impact the Bond 2019 program. – Dan Worth, Public Works Director

3. Presentation and discussion on update regarding the Bond 2019 Program, including Question 1. Parks, Recreation and Senior Services, Question 2. Community Spaces and Infrastructure, and Question 3. Public Safety and Technology – Alison Tymkiw, City Engineer

4. Presentation, discussion, and possible action on the latest Bond 2019 financial report – Keith Marquis, Senior Budget Analyst

5. Presentation, discussion, and possible recommendation to council to transfer $11,267 in Bond 2019 funds from Question 1, Project 24 – Install High Efficiency Sports Lighting at 4 Facilities to Question 1, Project 53 – Build Multi-Use Sports Fields in the area of Bell Road – Alison Tymkiw, City Engineer

6. Presentation, discussion, and possible recommendation to council to transfer $5,093 in Bond 2019 funds from Question 3, Project 11 – Replace Document Management System to Improve Public Access to Information to Question 3, Project 9 – Install Fiber Optic Infrastructure to Reduce Operating Costs – Alison Tymkiw, City Engineer

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 <u>non-agendized</u> 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.

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.

Adjournment

Persons with a disability may request a reasonable accommodation by contacting Mya Trivison in the Capital Project Management Division at (480) 312-4897. 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 Mya Trivison at (480) 312-4897.

DRAFT
CITY OF SCOTTSDALE
CITIZENS' BOND OVERSIGHT COMMITTEE
SPECIAL MEETING

Meeting held in person

5 p.m., Monday, March 20, 2023
City Hall Kiva
3939 N. Drinkwater Blvd.
Scottsdale, AZ 85251

SUMMARIZED MEETING MINUTES

PRESENT:
Andrew Armstrong
Janice Eng
Mary Jane McCart
Brion Neeley
Laraine Rodgers
Absent –
Ben Hur

STAFF:
Judy Doyle
Gina Kirklin
Sara Robinson
Mya Trivison
Alison Tymkiw
Erin Walsh
Dan Worth

CALL TO ORDER

Chair Eng called the meeting of the Scottsdale Citizens' Bond Oversight Committee to order at 5:00 PM. and called for a roll call.

*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. <u>**Approval of December 12, 2022 Summarized Meeting Minutes**</u>

Chair Eng opened the meeting by requesting if any members had questions for or corrections to the February 6, 2023 meeting minutes. Committee Member McCart addressed corrections with staff. Chair Eng asked a motion to approve the minutes with suggested corrections.

Motion to approve by Committee Member Armstrong; Second by Committee Member Neeley, which carried 6-0, with Chair Eng, Committee Member Armstrong, Vice Chair Rodgers, Committee Member Hur, Committee Member McCart, and Committee Member Neeley voting in the affirmative; there were no dissenting votes.

2. <u>**Update on the 2023/24 Fiscal Year Budget Process and how it may impact the Bond 2019 program, including:**</u>

   a. Budget Process Overview
   b. Overview of projects in Question 1: Parks, Recreation and Senior Services that have been identified for potential additional funding through the budget process.
   c. Overview of projects in Question 2: Community Spaces and Infrastructure that have been identified for potential additional funding through the budget process.
   d. Overview of projects in Question 3: Public Safety and Technology that have been identified for potential additional funding through the budget process.

Public Works Director Dan Worth presented to the Committee an update on the 2023/24 Fiscal Year Budget Process. Questions from the Committee were addressed by Mr. Worth and City Engineer Alison Tymkiw.

No action was taken.

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 6:31 PM.

Motion to adjourn by Committee Member McCart with second by Vice Chair Rodgers, which carried 5-0, with Chair Eng, Vice Chair Rodgers, Committee Member Armstrong, Committee Member McCart, and Committee Member Neeley voting in the affirmative; there were no dissenting votes.

2019 Bond Program Update

Citizens Bond Oversight Committee

May 22, 2023

CIP Development: FY 2023/24 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 2023/24 Budget Implementation

Bond 2019: Project Funding

Of 58 projects approved in the original list:

- 11 projects are completed

- 20 projects have little or no additional funding needs

- 27 may need more funds:

  - 9 projects underway with estimated cost increases identified to complete the project

  - 3 projects with proposed major scope changes

  - 3 projects in current CIP, no new requests, but significant unknown factors

  - 12 future projects not in design, with no requested scope changes

Bond 2019: Project Funding

9 projects underway with estimated cost increases identified to complete the project:

	Project	Funds Needed	March 20	Tentative CIP
2	Add Splash Pad and Improve Walkways at McCormick-Stillman Railroad Park	342,655	Funded	Funded
23	Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash	10,848,742	Request not funded	Funded
27	Modernize and Expand the Police and Fire Training Facility	7,997,676	Funded	Funded
28	Build a New Fire Station near Hayden Road and the Loop 101 to Improve Response Times	2,433,047	Request not funded	Funded
29	Replace Workstations at 911 Communications Dispatch Center to Accommodate New Technology	326,632	Funded	Funded
40	Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand	6,700,000	Funded	Funded
42	Add a Dog Park to Thompson Peak Park	1,551,101	Funded	Funded
45	Renovate WestWorld Horse Barns to Increase Rentable Space	6,007,254	Request not funded	Partially funded
55	Build a 17-Acre Neighborhood Park at Ashler Hills Drive and 74th Way (Whisper Rock)	4,773,761	Funded	Funded

Bond 2019: Project Funding

3 projects with proposed major scope changes:

	Project	Funds Needed	March 20	Tentative CIP
18	Build Roadway and Pedestrian Improvements along 2nd Street from Drinkwater Blvd to Goldwater Blvd	Was $20M, now $14M	Request not funded	Request not funded
25	Replace Aging Buildings that Comprise Paiute Community Center	18,576,447	Request not funded	Request not funded
32	Renovate and Modernize the Stage 2 Theater at the Scottsdale Center for the Performing Arts	5,180,448	Request not funded	Request not funded

3 projects in current CIP, no new requests, but significant unknown factors:

	Project	Funds Needed	March 20	Tentative CIP
26	Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility		No request	No request
61	Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail		No request	No request
63	Build Parking Structures in Old Town Scottsdale		No request	No request

Bond 2019: Project Funding

12 future projects not in design, with no requested scope changes:

	Project	Funds Needed	March 20	Tentative CIP
13	Expand Granite Reef Senior Center			
19	Build Roadway and Pedestrian Improvements along Marshall Way North of Indian School Road			
20	Build Roadway and Pedestrian Improvements along Main Street from Scottsdale Road to Brown Avenue			
21	Expand Via Linda Senior Center	1,727,140	Request not funded	Funded
22	Build New Swimming Pools, Building at Cactus Pool			
33	Renovate the Via Linda Police Station to Increase Efficiency			
34	Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility	4,959,434	Request not funded	Request not funded
39	Renovate the Foothills Police Station to Accommodate Current Staffing Levels			
43	Improve 5th Ave from Scottsdale Rd to Goldwater Blvd			
48	Widen 94th Street at WestWorld to Improve Access			
51	Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs			
62	Build a Bridge on Thompson Peak Parkway Bridge over Reata Pass Wash to Improve Safety			
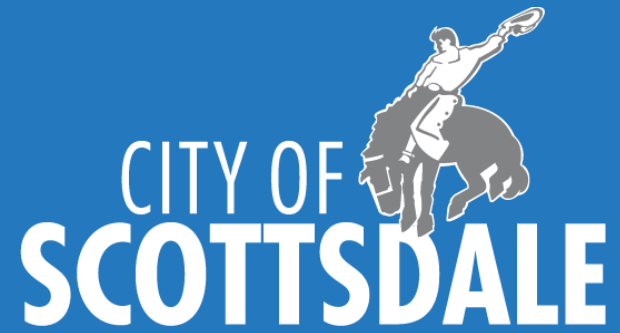
Bond Questions

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

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Bond 2019 – Question 1 - FY2022/23 Projects

No.	Title	Status
2	Add Splash Pad and Improve Walkways at McCormick-Stillman Railroad Park	Design progressing
30	Indian School Park Field 1 Lighting	Lighting is complete; working on relandscaping and clean up
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 2 construction progressing
55	Build a 17-Acre Park at Ashler Hills Drive &74th Way (Whisper Rock)	Working on 90%plans
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

42 – Add a Dog Park to Thompson Peak Park

Project description:

- Build a 3.5 acre dog park
- 3 fenced areas
- A footbridge connecting to existing amenities
- Parking lot with 100 spaces

Status:

- Public meeting and Stakeholder outreach – March/April 2023
- Parks &Recreation Commission and DRB – Summer 2023
- Final Design – Fall 2023
- Construction planned July 2024 to July 2025

- Total Budget in FY23/24 CIP = $6,188,500

ITD Budget	ITD Actual	ITD Committed	Budget Balance
$927k	$79k	$479k	$369k

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	Construction						
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	Construction							
41 Eldorado Pool solar heating	560		Construction						
42 Thompson Peak Park dog park	4,638	Design		Construction					
53 Bell Road multiuse sports fields	40,000	Construction							
55 Whisper Rock (Ashler Hills/74th Way) park	6,098	Design	Construction						
60 Appaloosa Library solar power	40		Construction						
61 Pinnacle Peak Park parking, office, trails	5,000	Other	Design		Construction				

Legend:
- Design (orange)
- Construction (blue)
- Other (yellow)

Bond 2019 – Question 2 - FY2022/23 Projects

No.	Title	Status
1	Replace Aging Infrastructure and Improve Public Event Spaces on Civic Center Plaza	Construction is nearing completion. Construction fence scheduled to come down May 2023
15	Build 200 space Parking Lot off 75th Street to serve the City Court and Scottsdale Stadium	Will be built with Scottsdale Stadium Phase 2 project
18	Build Roadway &Pedestrian Improvements along 2nd 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	GMP 1 awarded by City council January 10; construction progressing
45	Renovate Horse Barns to Increase Rentable Space	First barn was completed in February 2023. Four additional barns are on order
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

Four question 2 projects are completed

57 – Install Solar Systems at North Corp Campus

Project Description:

- Install photovoltaic solar systems at North Corp Yard

- Being delivered with the North Corporation Yard Garage project

Status:

- Northwest parking lot canopies, panels, inverters complete

- Garage installation is underway with canopies and panels installed on high deck

- Installation of canopies on lower deck begins this week with panels to follow

- Final connection to electrical service for both systems scheduled in November when long lead equipment is delivered; activation in December 2023

View of shade structure

ITD Budget	ITD Actual	ITD Committed	Budget Balance
$4.81 M	$3.08 M	$1.03 M	$695k

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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	Construction							
15 City Court/Stadium parking lot	1,531	Design							
18 Road/pedestrian improvements: 2nd 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						
32 Stage 2 Theater at SCPA	1,200			Design		Construction			
43 Improve 5th Ave	3,570							Design	Construction
45 WestWorld horse barns	4,703	Construction							
48 Widen 94th 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				

Legend: Design (yellow/orange), Construction (blue)

Bond 2019 – Question 3 - FY2022/23 Projects

No.	Title	Status
5	Modernize Computer Equipment Rooms to Protect City Servers	Power portion of the project (UPS) complete; next phase will be HVAC unit replacement
7	Replace Outdated 911 Computer Aided Dispatch and Records Management to Improve Efficiency	RMS went live November 2022; Working on scheduling 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	Project completed
12	Update Scottsdale's 15 Year-old Digital Terrain Model	On hold pending evaluation of USGS data
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	Projected completion end of FY2022/23
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 is currently in construction; PD GMP 1 scheduled for Council authorization on May 16
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	One remaining facility is Via Linda
36	Provide Free Wi-Fi at the Civic Center Plaza	Project is complete
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

Six question 3 projects are completed

38- Build a New Fire Dept Training Facility

Project Description:

- Build new fire training facility

- Located at the Tom Hontz site in City of Tempe

Status:

- GMP was awarded by Council on February 14, 2023

- Notice to Proceed issues to contractor on March 1, 2023

- Demolition began April 3, 2023

- Completion targeted end of 2024

ITD Budget	ITD Actual	ITD Committed	Budget Balance
$33.3 M	$1.9 M	$25.8 M	$5.6 M

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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	Construction		Construction					
9 Fiber optic infrastructure	11,386	Construction	Construction	Construction					
26 Police & Fire vehicle training track	1,919	Design	Construction						
27 Police & Fire training facility	4,227	Construction	Construction						
28 Fire Station near Hayden & 101 freeway	10,470	Design	Construction						
33 Via Linda Police Station	16,600				Design	Design	Construction	Construction	
34 Fire station 90th & Via Linda	5,914				Design	Design	Construction	Construction	
38 Fire training facility	18,258	Construction	Construction						
39 Renovate Foothills Police Station	1,024					Design	Construction		
40 Civic Center Jail & Downtown Police Station	13,103	Design	Construction						

Legend:
Design (yellow)
Construction (blue)

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

    11 - Replace Document Management System to Improve Public Access to Information

    16 - Replace the City's Obsolete Training Software

    36 - Provide Free Wi-Fi at the Civic Center Plaza

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

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Questions?

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2019 BOND PROGRAM FINANCIAL UPDATE

As of April 30, 2023

Citizens Bond Oversight Committee
May 22, 2023

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

QUESTION 1

As of April 30, 2023

$ in millions

$53.7

$38.1 $10.4 $5.2

0%   10%   20%   30%   40%   50%   60%   70%   80%   90%   100%

■ Actual   ■ Committed   ■ Remaining Budget
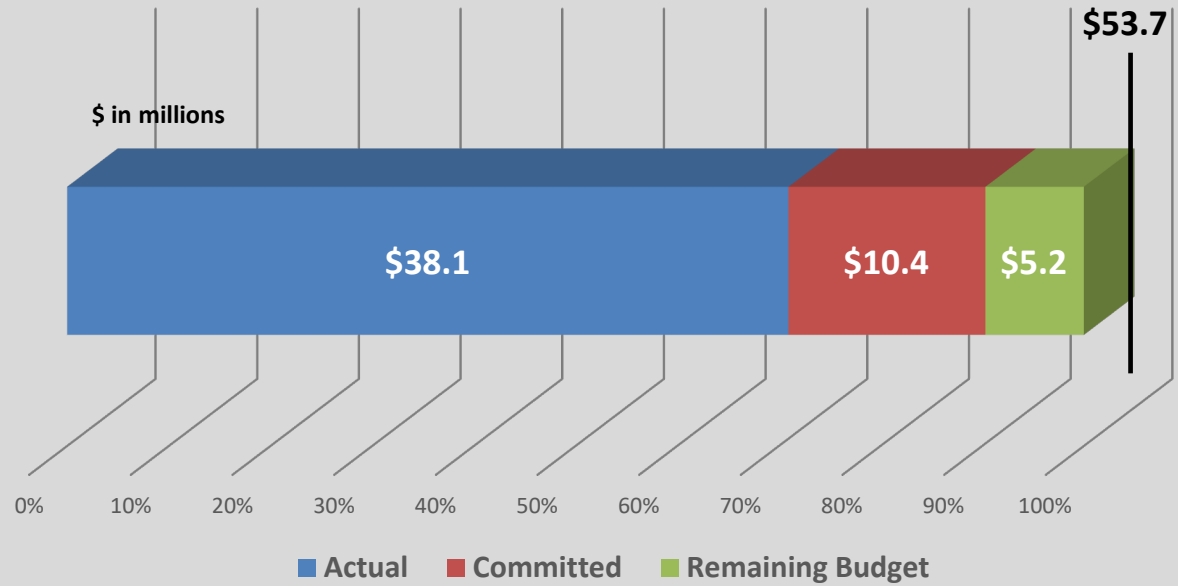
**Community Spaces and Infrastructure
20 Projects - $112.3 million**

QUESTION 2
As of April 30, 2023

$ in millions

$63.3

| $31.2 | $11.8 | $20.3 |

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Actual ■ Committed ■ Remaining Budget

4
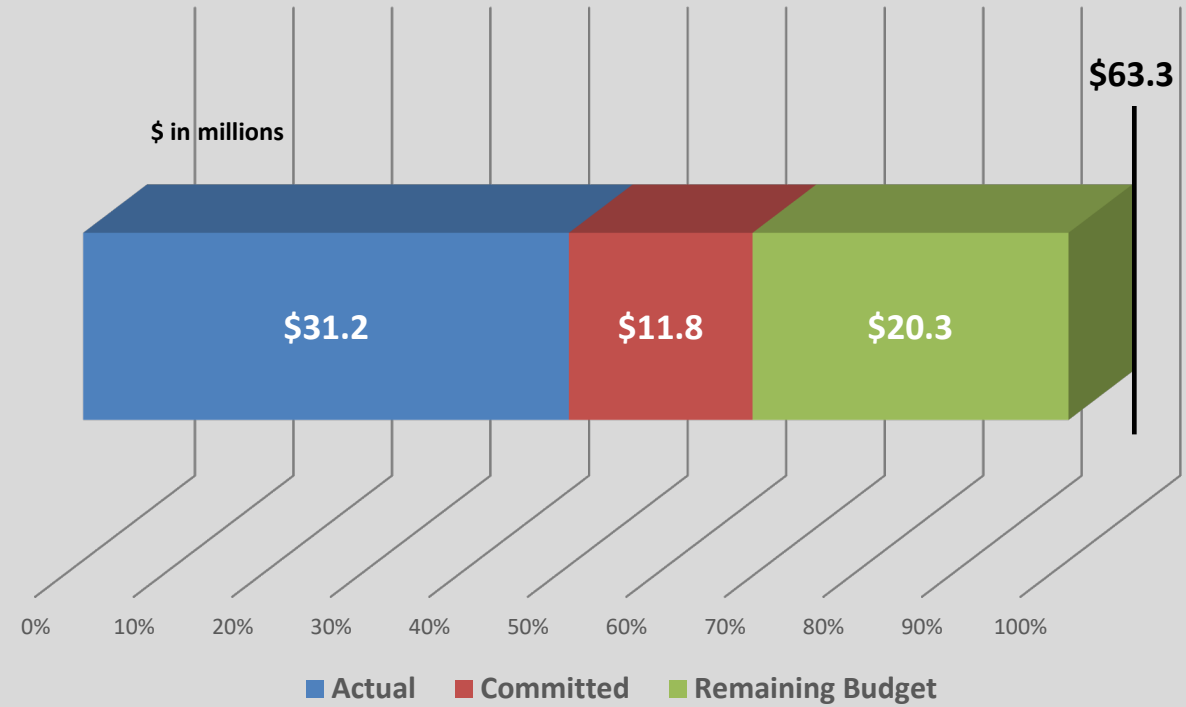
**Public Safety and Technology
24 Projects - $94.1 million**

QUESTION 3

As of April 30, 2023

$ in millions

$65.6

Actual	Committed	Remaining Budget
$11.3	$22.3	$32.0

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Actual   ■ Committed   ■ Remaining Budget
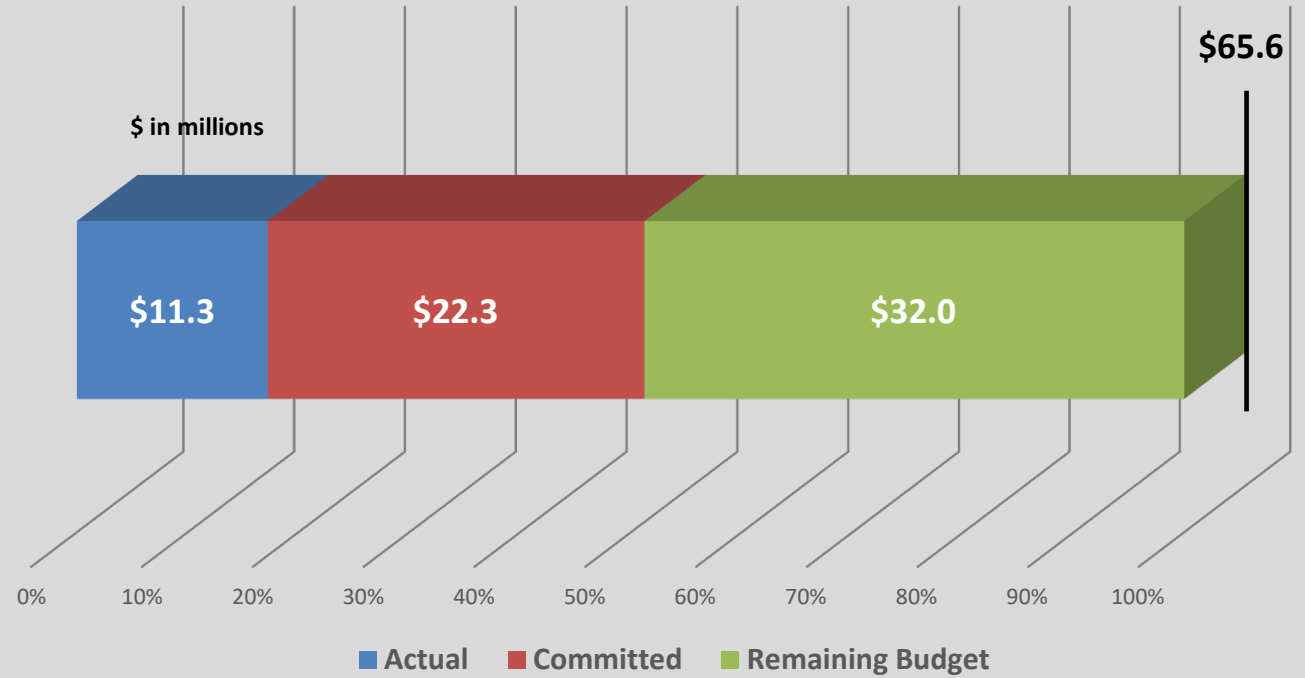
VOTER APPROVED BOND 2019 PROGRAM

$ in millions

Voter Authorized	Debt Issued	Planned Issuance (FY 2024/25)	Future Issuance (FY 2026/27)	Remaining
$319.0	$133.6	Estimated $90.0	Estimated $95.4	$0

CURRENT GO BOND RATING

Moody's	S&P	Fitch
• Aaa	• AAA	• AAA

Project	Description	Funding Source - Description	ITD Budget	ITD Actual	ITD Committed	Remaining Budget
BI10	41 - Install Solar Heating System for Eldorado Pool	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	560,332	0	0	560,332
		Project Total: BI10	**560,332**	**0**	**0**	**560,332**
BJ02	60 - Double the Solar Power Generating Capacity at Appaloosa Library	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	0	0	0	0
		2019 GO Bond - Q1 6% - Parks, Recreation & Senior Services	39,688	0	0	39,688
		Project Total: BJ02	**39,688**	**0**	**0**	**39,688**
PG07	24 - Install High Efficiency Sports Lighting at 4 Facilities	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	1,427,132	1,415,861	0	11,271
		General Fund	3,759	3,759	0	0
		Project Total: PG07	**1,430,891**	**1,419,620**	**0**	**11,271**
PG09	53 - Build Multi-Use Sport Fields in the area of Bell Road	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	0	0	0	0
		2019 GO Bond - Q1 20% Tax - Parks, Recreation & Senior Services	40,000,000	35,437,004	9,576,299	-5,013,303
		Contributions	88,000	0	0	88,000
		General Fund	4,404,852	542,672	32,705	3,829,475
		Salt River Pima Maricopa Indian Community IGA	34,604	34,604	0	0
		Project Total: PG09	**44,527,456**	**36,014,280**	**9,609,004**	**-1,095,828**
PH01	02 - Add Splash Pad and Improve Walkways at McCormick-Stillman Railroad Park	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	917,207	18,314	107,508	791,385
		Project Total: PH01	**917,207**	**18,314**	**107,508**	**791,385**
PH02	55 - Build a 17-Acre Neighborhood Park at Ashler Hills Drive and 74th Way (Whisper Rock)	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	6,097,659	512,818	188,130	5,396,711
		Project Total: PH02	**6,097,659**	**512,818**	**188,130**	**5,396,711**
PI01	30 - Indian School Park Field 1 Lighting	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	696,072	691,567	4,505	0
		General Fund	375,000	99,349	79,424	196,227
		Project Total: PI01	**1,071,072**	**790,916**	**83,929**	**196,227**
PI02	61 - Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	3,000,000	0	0	3,000,000
		Project Total: PI02	**3,000,000**	**0**	**0**	**3,000,000**
PI06	42 - Add a Dog Park to Thompson Peak Park	2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	927,471	79,843	478,592	369,036
		Project Total: PI06	**927,471**	**79,843**	**478,592**	**369,036**
		Total: Q1	**53,665,561**	**38,155,407**	**10,355,035**	**5,155,120**
BJ01	58 - Install Parasol Solar Shade Structure at City Hall Parking Lot	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	466,940	0	0	466,940
		Project Total: BJ01	**466,940**	**0**	**0**	**466,940**
DG04	01 - Replace Aging Infrastructure and Improve Public and Event Spaces on Civic Center Plaza	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	7,500,000	24,864,571	1,857,451	-19,222,022
		2019 GO Bond - Q2 20% Tax - Community Spaces & Infrastructure	19,789,221	0	0	19,789,221
		2019 GO Bond Q2 Future - BUDGET USE	28,619	0	0	28,619
		General Fund	6,243,144	57,229	5,508,016	677,899
		Project Total: DG04	**33,560,984**	**24,921,800**	**7,365,467**	**1,273,717**
DH01	63 - Build Parking Structures in Old Town Scottsdale	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	9,911,013	0	0	9,911,013
		Project Total: DH01	**9,911,013**	**0**	**0**	**9,911,013**

Project	Description	Funding Source - Description	ITD Budget	ITD Actual	ITD Committed	Remaining Budget
DH02	57 - Install Solar Systems North Corporation Campus	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	1,969,043	2,212,106	1,903,227	-2,146,290
		2019 GO Bond - Q2 6% - Community Spaces & Infrastructure	2,841,257	0	0	2,841,257
		General Fund	940	940	0	0
		Project Total: DH02	**4,811,240**	**2,213,046**	**1,903,227**	**694,967**
DH03	18 - Build Roadway & Pedestrian Improvements along 2nd St from Drinkwater Blvd to Goldwater Blvd	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	1,845,427	237,849	923,008	684,570
		General Fund	1,133	1,133	0	0
		Project Total: DH03	**1,846,560**	**238,982**	**923,008**	**684,570**
DH04	47 - Replace WestWorld Arena Lights to Reduce Operating Costs	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	723,981	723,981	0	0
		Project Total: DH04	**723,981**	**723,981**	**0**	**0**
DH05	45 - Renovate WestWorld Horse Barns to Increase Rentable Space	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	5,310,264	1,881,756	592,345	2,836,163
		General Fund	2,000,000	0	0	2,000,000
		Project Total: DH05	**7,310,264**	**1,881,756**	**592,345**	**4,836,163**
DH06	46 - Replace the Public Address System at WestWorld	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	366,132	278,708	55,989	31,435
		Project Total: DH06	**366,132**	**278,708**	**55,989**	**31,435**
PH03	23 - Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	10,972,641	993,479	6,490,540	3,488,621
		Project Total: PH03	**10,972,641**	**993,479**	**6,490,540**	**3,488,621**
PI05	15 - Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium	2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	1,530,709	0	0	1,530,709
		Project Total: PI05	**1,530,709**	**0**	**0**	**1,530,709**
		Total: Q2	**63,255,247**	**31,192,450**	**11,822,559**	**20,240,236**
BH01	38 - Build a new Fire Department Training Facility	2019 GO Bond - Q3 20% - Public Safety & Technology	18,258,520	1,553,525	16,622,305	82,690
		General Fund	2,592,209	0	0	2,592,209
		Restricted CIP Land Sale	12,407,791	32,715	9,455,505	2,919,571
		Project Total: BH01	**33,258,520**	**1,586,240**	**26,077,810**	**5,594,470**
BH02	27 - Modernize and Expand the Police and Fire Training Facility	2019 GO Bond - Q3 20% - Public Safety & Technology	4,227,262	667,935	447,034	3,112,293
		AZ Cares Funding	150,000	0	0	150,000
		General Fund	0	0	0	0
		Restricted CIP Land Sale	8,000,000	0	0	8,000,000
		Project Total: BH02	**12,377,262**	**667,935**	**447,034**	**11,262,293**
BH03	26 - Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility	2019 GO Bond - Q3 20% - Public Safety & Technology	1,919,400	85,259	93,765	1,740,376
		General Fund	1,000,000	0	0	1,000,000
		Project Total: BH03	**2,919,400**	**85,259**	**93,765**	**2,740,376**
BH04	35 - Install Bullet Proof Glass in Reception Areas of Police Department Facilities	2019 GO Bond - Q3 20% - Public Safety & Technology	977,256	830,504	121,835	24,917
		Project Total: BH04	**977,256**	**830,504**	**121,835**	**24,917**
BI02	28 - Build a New Fire Station near Hayden Road and the Loop 101 to Improve Response Times	2019 GO Bond - Q3 20% - Public Safety & Technology	10,470,043	341,552	1,724,817	8,403,674
		Project Total: BI02	**10,470,043**	**341,552**	**1,724,817**	**8,403,674**

Project	Description	Funding Source - Description	ITD Budget	ITD Actual	ITD Committed	Remaining Budget
BI03	33 - Renovate the Via Linda Police Station to Increase Efficiency	2019 GO Bond - Q3 20% - Public Safety & Technology	3,000,000	51,983	261,931	2,686,086
		Project Total: BI03	**3,000,000**	**51,983**	**261,931**	**2,686,086**
BI04	40 - Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand	2019 GO Bond - Q3 20% - Public Safety & Technology	13,102,518	213,066	1,308,316	11,581,136
		Project Total: BI04	**13,102,518**	**213,066**	**1,308,316**	**11,581,136**
JG02	09 - Install Fiber Optic Infrastructure to Reduce Operating Costs	2019 GO Bond - Q3 6% - Public Safety & Technology	8,091,070	5,793,055	1,601,914	696,101
		Project Total: JG02	**8,091,070**	**5,793,055**	**1,601,914**	**696,101**
JG04	07 - Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency	2019 GO Bond - Q3 20% - Public Safety & Technology	591,196	591,196	0	0
		General Fund	745,844	618,791	127,053	0
		RICO	277,960	0	277,960	0
		Project Total: JG04	**1,615,000**	**1,209,987**	**405,013**	**0**
JH01	05 - Modernize Computer Equipment Rooms to Protect City Servers	2019 GO Bond - Q3 6% - Public Safety & Technology	273,600	168,732	82,927	21,941
		General Fund	199,203	106,031	0	93,172
		Project Total: JH01	**472,803**	**274,763**	**82,927**	**115,113**
JH02	11 - Replace Document Management System to Improve Public Access to Information	2019 GO Bond - Q3 6% - Public Safety & Technology	674,000	668,907	0	5,093
		General Fund	15,000	3,870	0	11,130
		Project Total: JH02	**689,000**	**672,777**	**0**	**16,223**
JH03	12 - Update Scottsdale's 15-year-old Digital Terrain Model	2019 GO Bond - Q3 6% - Public Safety & Technology	177,240	0	0	177,240
		Project Total: JH03	**177,240**	**0**	**0**	**177,240**
JH04	08 - Replace Website Management Software	2019 GO Bond - Q3 6% - Public Safety & Technology	188,556	171,453	17,103	0
		Aviation Funds	1,140	819	322	-1
		CDBG	912	1,174	258	-520
		Fleet Rates	2,508	1,800	708	0
		Sanitation Rates	2,964	2,127	837	0
		Self Insurance	684	491	193	0
		Sewer Rates	5,472	3,927	1,545	0
		Transportation 0.2% Sales Tax	7,980	5,207	2,254	519
		Water Rates	17,784	15,673	2,113	-2
		Project Total: JH04	**228,000**	**202,671**	**25,334**	**-4**
JH05	37 - Implement an Inventory and Asset Control System for City Technology	2019 GO Bond - Q3 6% - Public Safety & Technology	572,000	68,566	132	503,302
		Project Total: JH05	**572,000**	**68,566**	**132**	**503,302**
JH06	36 - Provide Free Public WiFi at the Civic Center Plaza	2019 GO Bond - Q3 6% - Public Safety & Technology	57,200	57,200	0	0
		Project Total: JH06	**57,200**	**57,200**	**0**	**0**
JH07	14 - Replace Obsolete Planning and Permitting Software	2019 GO Bond - Q3 6% - Public Safety & Technology	2,300,000	0	0	2,300,000
		General Fund	285,000	173,879	106,121	5,000
		Project Total: JH07	**2,585,000**	**173,879**	**106,121**	**2,305,000**
JH10	29 - Replace Workstations at 911 Communications Dispatch Center to Accommodate New Technology	2019 GO Bond - Q3 20% - Public Safety & Technology	638,522	1,567	0	636,955
		Project Total: JH10	**638,522**	**1,567**	**0**	**636,955**
JI01	17 - Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making	2019 GO Bond - Q3 6% - Public Safety & Technology	62,000	57,381	4,619	0
		General Fund	10,000	9,255	745	0
		Project Total: JI01	**72,000**	**66,636**	**5,364**	**0**
		Total: Q3	**65,580,383**	**11,321,881**	**22,286,698**	**31,971,804**

Project	Description	Funding Source - Description	ITD Budget	ITD Actual	ITD Committed	Remaining Budget
		TOTAL				
		2019 GO Bond - Q1 20% - Parks, Recreation & Senior Services	13,625,873	2,718,403	778,735	10,128,735
		2019 GO Bond - Q1 20% Tax - Parks, Recreation & Senior Services	40,000,000	35,437,004	9,576,299	-5,013,303
		2019 GO Bond - Q1 6% - Parks, Recreation & Senior Services	39,688	0	0	39,688
		2019 GO Bond - Q2 20% - Community Spaces & Infrastructure	40,596,150	31,192,450	11,822,559	-2,418,861
		2019 GO Bond - Q2 20% Tax - Community Spaces & Infrastructure	19,789,221	0	0	19,789,221
		2019 GO Bond - Q2 6% - Community Spaces & Infrastructure	2,841,257	0	0	2,841,257
		2019 GO Bond - Q3 20% - Public Safety & Technology	53,184,717	4,336,587	20,580,002	28,268,127
		2019 GO Bond - Q3 6% - Public Safety & Technology	12,395,666	6,985,294	1,706,696	3,703,677
		2019 GO Bond Q2 Future - BUDGET USE	28,619	0	0	28,619
			182,501,191	**80,669,738**	**44,464,292**	**57,367,160**

Agenda Item #5

Presentation, discussion, and possible recommendation to council to transfer $11,267 in Bond 2019 funds from
Question 1, Project 24 – Install High Efficiency Sports Lighting at 4 Facilities to
Question 1, Project 53 – Build Multi-Use Sports Fields in the area of Bell Road

Based on when the bond issuance occurred,
these funds need to be spent by December 2023

CITY OF
SCOTTSDALE

Question 1: Parks, Recreation and Senior Services
14 Projects - $112.6 Million

Project Number	Project Title	Project Budget
2	Add Splash Pad and Improve Walkways at McCormick-Stillman Railroad Park	917,207
10	Replace Tennis Court Surface at Indian School Park and Scottsdale Tennis Center	3,497,104
13	Expand Granite Reef Senior Center to Meet Demand for Adult Day Care Center	2,972,175
21	Expand Via Linda Senior Center to Meet Demand for Senior Services	4,538,632
22	Build New Swimming Pools and Replace Building at Cactus Pool	31,229,600
24	Install High Efficiency Sports Lighting at 4 Facilities	1,224,304
25	Replace Aging Buildings that Comprise Paiute Community Center	11,174,242
30	Indian School Park Field 1 Lighting	696,072
41	Install Solar Heating System for Eldorado Pool	560,332
42	Add a Dog Park to Thompson Peak Park	4,637,357
53	Build Multi-Use Sport Fields in the area of Bell Road	40,000,000
55	Build a 17-Acre Neighborhood Park at Ashler Hills Drive and 74th Way (Whisper Rock)	6,097,659
60	Double the Solar Power Generating Capacity at Appaloosa Library	39,688
61	Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail	5,000,000

Question 1: Parks, Recreation and Senior Services
Two Projects Are Complete
Projects 12 Left for Consideration

Project Number	Project Title	Project Budget
2	Add Splash Pad and Improve Walkways at McCormick-Stillman Railroad Park	917,207
10	Replace Tennis Court Surface at Indian School Park and Scottsdale Tennis Center	3,497,104
13	Expand Granite Reef Senior Center to Meet Demand for Adult Day Care Center	2,972,175
21	Expand Via Linda Senior Center to Meet Demand for Senior Services	4,538,632
22	Build New Swimming Pools and Replace Building at Cactus Pool	31,229,600
24	Install High Efficiency Sports Lighting at 4 Facilities	1,224,304
25	Replace Aging Buildings that Comprise Paiute Community Center	11,174,242
30	Indian School Park Field 1 Lighting	696,072
41	Install Solar Heating System for Eldorado Pool	560,332
42	Add a Dog Park to Thompson Peak Park	4,637,357
53	Build Multi-Use Sport Fields in the area of Bell Road	40,000,000
55	Build a 17-Acre Neighborhood Park at Ashler Hills Drive and 74th Way (Whisper Rock)	6,097,659
60	Double the Solar Power Generating Capacity at Appaloosa Library	39,688
61	Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail	5,000,000

Question 1: Parks, Recreation and Senior Services
Ten of the projects will not begin in time to spend the money
Two projects left for consideration

Project Number	Project Title	Project Budget
2	Add Splash Pad and Improve Walkways at McCormick-Stillman Railroad Park	917,207
10	Replace Tennis Court Surface at Indian School Park and Scottsdale Tennis Center	3,497,104
13	Expand Granite Reef Senior Center to Meet Demand for Adult Day Care Center	2,972,175
21	Expand Via Linda Senior Center to Meet Demand for Senior Services	4,538,632
22	Build New Swimming Pools and Replace Building at Cactus Pool	31,229,600
24	Install High Efficiency Sports Lighting at 4 Facilities	1,224,304
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41	Install Solar Heating System for Eldorado Pool	560,332
42	Add a Dog Park to Thompson Peak Park	4,637,357
53	Build Multi-Use Sport Fields in the area of Bell Road	40,000,000
55	Build a 17-Acre Neighborhood Park at Ashler Hills Drive and 74th Way (Whisper Rock)	6,097,659
60	Double the Solar Power Generating Capacity at Appaloosa Library	39,688
61	Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail	5,000,000

Agenda Item #6

Presentation, discussion, and possible recommendation to council to transfer $5,093 in Bond 2019 funds from
Question 3, Project 11 – Replace Document Management System to Improve Public Access to Information to
Question 3, Project 9 – Install Fiber Optic Infrastructure to Reduce Operating Costs

Based on when the bond issuance occurred,
these funds need to be spent by December 2023

CITY OF
SCOTTSDALE

Question 3: Public Safety and Technology
24 Projects - $94.1 Million

Project Number	Project Title	Project Budget
4	Replace Outdated Emergency Response Equipment for Fire Department	2057000
5	Modernize Computer Equipment Rooms to Protect City Servers	691600
6	Replace Emergency Power Source for Public Safety Radio Network	305240
7	Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency	591156
8	Replace Website Management Software	188556
9	Install Fiber Optic Infrastructure to Reduce Operating Costs	11385555
11	Replace Document Management System to Improve Public Access to Information	674000
12	Update Scottsdale's 15-year-old Digital Terrain Model	177240
14	Replace Obsolete Planning and Permitting Software	2964000
16	Replace the City's Obsolete Training Software	342000
17	Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making	62000
26	Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility	1919401
27	Modernize and Expand the Police and Fire Training Facility	4227262
28	Build a New Fire Station near Hayden Road and the Loop 101 to Improve Response Times	10470043
29	Replace Workstations at 911 Communications Dispatch Center to Accommodate New Technology	638522
33	Renovate the Via Linda Police Station to Increase Efficiency	16600000
34	Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility	5914028
35	Install Bullet Proof Glass in Reception Areas of Police Department Facilities	977256
36	Provide Free Public WiFi at the Civic Center Plaza	57200
37	Implement an Inventory and Asset Control System for City Technology	572000
38	Build a new Fire Department Training Facility	18258520
39	Renovate the Foothills Police Station to Accommodate Current Staffing Levels	1024000
40	Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand	13102518
44	Replacement of Fire Utility Truck to be used on fire ground activity and response to Hazardous Materials and Technical Rescue incidents	782638

Question 3: Public Safety and Technology

6 Projects are complete
18 projects left for consideration

Project Number	Project Title	Project Budget
4	Replace Outdated Emergency Response Equipment for Fire Department	2057000
5	Modernize Computer Equipment Rooms to Protect City Servers	691600
6	Replace Emergency Power Source for Public Safety Radio Network	305240
7	Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency	591156
8	Replace Website Management Software	188556
9	Install Fiber Optic Infrastructure to Reduce Operating Costs	11385555
11	Replace Document Management System to Improve Public Access to Information	674000
12	Update Scottsdale's 15-year-old Digital Terrain Model	177240
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17	Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making	62000
26	Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility	1919401
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28	Build a New Fire Station near Hayden Road and the Loop 101 to Improve Response Times	10470043
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34	Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility	5914028
35	Install Bullet Proof Glass in Reception Areas of Police Department Facilities	977256
36	Provide Free Public WiFi at the Civic Center Plaza	57200
37	Implement an Inventory and Asset Control System for City Technology	572000
38	Build a new Fire Department Training Facility	18258520
39	Renovate the Foothills Police Station to Accommodate Current Staffing Levels	1024000
40	Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand	13102518
44	Replacement of Fire Utility Truck to be used on fire ground activity and response to Hazardous Materials and Technical Rescue incidents	782638

Question 3: Public Safety and Technology
6 projects will not begin in time to spend the money
12 projects left for consideration

Project Number	Project Title	Project Budget
4	Replace Outdated Emergency Response Equipment for Fire Department	2057000
5	Modernize Computer Equipment Rooms to Protect City Servers	691600
6	Replace Emergency Power Source for Public Safety Radio Network	305240
7	Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency	591156
8	Replace Website Management Software	188556
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Question 3: Public Safety and Technology
4 projects are not public safety, not technology
8 projects left for consideration

Project Number	Project Title	Project Budget
4	Replace Outdated Emergency Response Equipment for Fire Department	2057000
5	Modernize Computer Equipment Rooms to Protect City Servers	691600
6	Replace Emergency Power Source for Public Safety Radio Network	305240
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Question 3: Public Safety and Technology
4 projects are funded and will be complete this fiscal year
4 projects left for consideration

Project Number	Project Title	Project Budget
4	Replace Outdated Emergency Response Equipment for Fire Department	2057000
5	Modernize Computer Equipment Rooms to Protect City Servers	691600
6	Replace Emergency Power Source for Public Safety Radio Network	305240
7	Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency	591156
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