

November 12, 2003



CITY OF
TUCSON

OFFICE OF THE
CITY MANAGER

Pima County Bond Advisory Committee, Chair and Members

Re: City of Tucson Proposal for Pima County Bond Program

Dear Chair and Committee Members:

In response to the Bond Advisory Committee's request, the Mayor and Council discussed the City of Tucson's priorities for the proposed Pima County Bond Program at their November 10, 2003 meeting. The Mayor and Council reduced their proposal by half. The Mayor and Council have agreed that the top priorities for the City of Tucson are:

<u>Public Safety:</u>	
• Regional Public Safety Communication System	\$ 90,000,000
<u>Open Space and Community Facilities:</u>	
• Open Space Acquisition/Trails (and related bank protection projects)	\$ 115,500,000
• Cultural Resources/Historic Facilities	\$ 12,550,000
• Parks Facilities	\$ 17,500,000
<u>Courts:</u>	
• Co-location of the Pima County Justice Court and the City Municipal Court	\$ 55,000,000
<u>Economic Development</u>	
• DM Environs Land Acquisition	\$ 10,000,000
<u>Libraries:</u>	
• Relocation of the Wilmot Library and a New Library in the Southeast	\$ <u>20,370,000</u>
Total	\$ 320,920,000

Discussion

The priorities discussed by Mayor and Council are grouped under these major categories in order to align with possible packages assembled for the Bond package. Thus, these are the Council's priorities within each category.

The Regional Public Safety Communications System has been identified by the Pima County Sheriff, the Tucson Police Department, the Tucson Fire Department, and the Tucson Operations Department (Technical Planning and Resources Division) as a top priority for our community. The Mayor and Council stated that this is a top priority for the City and asked that City and County staff meet to refine the scope of this project.

In the Open Space and Community Facilities category, the Open Space Acquisition/Trails program was revised from the original description to include bank protection funding for the trails projects. The Parks Facilities program area was reduced to only three projects: park development on the southeast side and north side and a sports complex and senior center on the east side. The Cultural Resources/Historic Facilities program area was revised to include fewer projects (and smaller dollar amounts in some cases). In the Open Space Acquisition category, the primary difference between what the City is proposing and what the Conservation Bond Advisory Committee is proposing is that the projects included in the City's request are closer to the urban core and therefore more accessible to the general population. The Mayor and Council believe that completing the urban trail system, which includes providing access to open space and environmental resources, and protecting our cultural resources and historic facilities are top priorities for the City of Tucson.

Co-locating the Justice and Municipal Courts will greatly improve working conditions for staff, improve security for the public and staff, and improve the experience of the public. Co-locating will result in savings compared to constructing separate facilities. This priority is predicated on the entire project cost being funded by Pima County Bonds.

The Wilmot Library is one of the busiest branches in the system and is inadequate in terms of space and parking. A new library for the southeastern portion of the City is needed to accommodate the growing population in this area. The southeast has been identified as the highest future population growth area for our community.

More information on these projects is included in the attachment.

Alternative Funding for Projects Not Included

The Bond Advisory Committee also asked all jurisdictions to identify how (and if) requested projects would be funded if no County bond fund money was available. The following projects are necessary and will most likely be included in the City of Tucson's next bond election:

Environmental Service:	
Landfill Remediation	\$6,155,000
Los Reales Landfill	\$18,964,000
Waste Diversion Facility	\$1,302,000
Public Safety:	
Police Forensics Facility	\$15,000,000
Regional Public Safety Academy Expansion	\$20,000,000
Downtown Police Substation	\$15,000,000
Downtown Fire Station Relocation	\$5,000,000
Additional Fire Station on South Side	<u>\$5,000,000</u>
Total	\$86,421,000

If the City holds a bond election in 2005, City staff project that a maximum of \$80 million in General Obligation bonds can be authorized due to the City's property tax cap. It is important to note that this Bond package will only possibly fund a few of these items. There are many other parks, facilities, and infrastructure needs reaching \$1.5 billion.

Other Comments

1. City Needs –The infrastructure needs within the City of Tucson are enormous. As noted, City staff have identified approximately **\$1.5 billion in existing unmet capital needs**. Because the largest taxpayer group for County bonds will be City of Tucson residents, it is reasonable to expect that the bond package would address some critical City needs.

2. Wastewater Infrastructure – The proposed 2004 revenue bond request includes \$38 million for three major upgrades to Ina Road Treatment Plant, \$25 million for reconstruction of the Santa Cruz Interceptor: Prince to Franklin, \$23 million for upgrades to the Roger Road Treatment Plant, and \$15 million for Rehabilitation of Miscellaneous Conveyance Facilities.

The City believes that additional investment beyond the \$15 million amount requested for Rehabilitation of Miscellaneous Facilities is needed to expedite rehab and augmentation of aging conveyance facilities within the City of Tucson. Because some of the oldest of these facilities are located in the core of the City of Tucson, assurances are needed that there is adequate conveyance capacity to serve infill development including Rio Nuevo. Also, for City of Tucson residents, the Roger Road facility (\$23 million proposed) is of more importance than the Ina Road plant (\$38 million proposed).

3. County Landfills - General Obligation bonds have been requested to conduct capacity enhancements and closure activity for the existing Tangerine Road, Ina Road, and Ajo Landfills. Funding to acquire land and construct a new regional landfill facility was also requested.

With approximately 20 years of permitted capacity at Los Reales Landfill and land in City ownership for future expansion and up to 60 years of service life for the facility, additional general obligation bond funds for a new regional landfill seem unnecessary at this time.

Conclusion

The Mayor and Council feel strongly that any bond package put before voters include a representative proportion of projects that directly benefit City of Tucson residents. The property tax burden placed on City residents is of great concern to the City Council.

The Mayor and Council feel a responsibility to ensure that our residents are paying for capital improvements that will directly enhance and protect their quality of life.

Thank you for the opportunity to provide input into the assembly of the bond package.

Sincerely,



James Keene
City Manager

JK/ts

Attachments

c: The Honorable Mayor and City Council Members
- Albert Elias, City of Tucson Representative, Pima County Bond Advisory Committee

Pima County Bond Project Proposal

Public Safety

Regional Communications

Scope:

This project will establish a new public safety/public service voice radio network that will provide interoperability among city departments and serve other agencies in Pima County to enhance emergency response procedures and improve interdepartmental coordination during emergency and routine activities. A new communications center will provide operational consolidation of public safety dispatching and house equipment critical to system support an operation.

The proposed system, when augmented with county radio infrastructure, will provide for the operational needs of Police, Fire and Medical providers and offer in-building radio coverage for all public safety providers operating within the metropolitan area.

Location:

The new system will predominately focus on utilizing existing tower locations. Exact location of new sites to be determined by an engineering study.

Justification/Benefit: Current radio coverage is inadequate to meet minimal standards for public safety/public service providers within the city. In-building radio coverage is particularly poor within large facilities resulting in personnel safety issues for responders. Current technology is able to support a regional design that would be built to the nationally recognized standard that will promote interagency as well as intra-agency interoperability while offering increased in-building coverage and service area. The dispatch area of a new facility will have space for expansion to house additional staff and equipment for current and future service requirements.

Cost Estimate: \$ 90,000,000

Funding Sources:

\$90,000,000 General Obligation Bonds

Itemized Breakdown:

Engineering Design	\$1,222,921
Radio Infrastructure & Equipment	\$62,459,331
Communications Facility	\$20,563,985
Fire Mobile Data System	\$4,811,763
Fire CAD	\$942,000

Project Duration:

- Implementation to commence immediately.
- Project elements completed within 24 to 60 months.

Project Considerations

Multi-jurisdictional Considerations:

If the system is to be truly regional it would be very beneficial for all public safety agencies to participate in the design and operation of the network.

Right-of-Way Impacts:

Unknown

Environmental Concerns:

Unknown

O&M Impacts/Funding:

Unknown

Pima County Bond Project Proposal

Open Space and Community Facilities

Open Space Acquisition/Trails

Scope:

This is land acquisition, bank protections and trails development for trail corridors, river/linear parks and greenways. It will extend the City's urban pathway system, connecting parks, schools and open spaces. It is also include land acquisition to preserve open space and develop of natural resource parks.

Location:

Trails Acquisition and Development (\$100,000,000)

- **Pantano River Park:** Acquisition, bank protection and trail development of the river park from the Rillito River to Valencia Road (\$38,000,000).
- **Rillito River Park:** Acquisition and trail development of missing segments of the river park between the Pantano River Park and the Santa Cruz River (\$3,000,000).
- **Santa Cruz River Park:** Acquisition, bank protection and trail development of segments of the river park from Los Reales Road to Sunset Road (\$52,900,000).
- **Houghton Greenway:** Acquisition and trail development of the Greenway at various locations between Tanque Verde Road to Interstate 10 (\$1,400,000).
- **Julian Wash Linear Park:** Acquisition and trail development of segments of the linear park between Campbell Avenue and Houghton Road (\$3,700,000).
- **Arroyo Chico:** Address riparian/recreational features along this urban watercourse from Country Club Road to Campbell Avenue (\$1,000,000).

Open Space Acquisition (\$15,500,000)

- **Kino and 36th Street:** Acquisition of land for protection of natural open space and creation of a natural resource park (\$1,000,000)
- **Agua Caliente Wash:** Preservation of a natural wash corridor between Rillito River and Houghton Road (\$5,000,000)

- 3 **Atturbury Wash Sanctuary Land Acquisition and Expansion:** Acquire, preserve and protect land along the Atturbury Wash extending from Lincoln Park, enhancing this natural riparian area and wildlife corridor (\$2,000,000).
- 3 **36th St Open Space Corridor:** Acquire land for open space corridor connecting Tucson Mountain Park and the Santa Cruz River basin (\$5,000,000).
- **Valle Allegre:** Completion of land acquisition for a natural resource park on E. Redington Road (\$1,000,000)
- **Rio Vista Park:** Expansion of a natural resource park at the north end of Tucson Blvd., along the Rillito River (\$1,500,000).

Justification/Benefit:

The City's General Plan, the Strategic Plan, and the Eastern Pima County Trail System Master Plan identify the need for a system of open spaces connected by an urban pathway system.

Cost Estimate: \$115,500,000

Funding Sources: General Obligation Bonds

Project Duration: 5 to 7 Year Plan

Project Considerations

Multi-jurisdictional Considerations:

River park development must address multi-jurisdictional property ownership issues.

Right-of-Way Impacts:

As required and identified in the planning/design process.

Environmental Concerns:

As required and identified in the planning/design process.

O&M Impacts/Funding:

In the process of being determined

Pima County Bond Project Proposal

Open Space and Community Facilities

Cultural Resources/Historic Facilities

Scope:

Cultural Resource Protection (\$6,000,000)

- **Carnegie Library:** Leased by Tucson Children's Museum, upgrade the property and improve maintainability (\$500,000)
- **Fort Lowell Park, Commissary and Grounds:** Historic buildings in City Parks, upgrade properties and improve their maintainability. Acquire Adkins property for Ft. Lowell complex expansion. (\$3,500,000)

Cultural Resource Preservation (\$8,550,000)

- **Exterior Matching Grants:** Through award of matching grants, rehabilitate the exterior of private historic properties on the National Register (\$500,000)
- **Esmond Station:** Acquire this important historic property, rehabilitate the existing buildings and develop educational aspects (\$1,500,000)
- **Dunbar School:** Complete renovation of the historic Dunbar Elementary and John Spring Jr. High Schools as an African-American Cultural Center (\$2,000,000)
- **Stone Avenue Temple Project**
 - Replace roof and complete landscaping, site upgrades (\$50,000)
 - Carrillo House Acquisition, rehabilitation and site improvements to house located next door to Stone Avenue Temple – to be used as a museum and for events/activities. (\$500,000)
- **San Agustin Mission Reconstruction (Convento, Chapel, Carrillo House, Mission Gardens)** – Reconstruction of the historic Mission San Agustin complex as part of the Rio Nuevo Tucson Origins Project. Mission Gardens is owned by Pima County and leased to the Rio Nuevo district. (\$4,000,000)

Location:

Various locations in the City

Justification/Benefit:

Important cultural resources are in danger of being lost. These measures will insure they are protected and preserved.

Cost Estimate: \$ 12,550,000

Funding Sources: General Obligation Bonds

Project Duration: 5 years

Project Considerations

Multi-jurisdictional Considerations:

None

Right-of-Way Impacts:

None

Environmental Concerns:

Mission San Agustin is located on a landfill. Remediation plans are underway.

O&M Impacts/Funding: Relieves existing O&M budgets.

Mission San Agustin will have O&M impacts which are being assessed.

Pima County Bond Project Proposal

Open Space and Community Facilities

Parks Facilities

Scope:

Design and construct the following improvements:

- **Land Acquisition and Park Development:** 50 acres for Eastside Sports Complex and Senior Center (\$6,000,000); 15 to 20 acre community park in Priority Area 1 (Northside) (\$5,500,000); Total is \$11,500,000.
- **Southeast Community Park:** Acquire land, design and construct a Community park to serve the expanding Southeast Area (in the vicinity of the Esmond Station) to include a neighborhood center and park that provide recreational facilities appropriate to a community park (\$6,000,000).

Location:

Various locations throughout the City

Justification/Benefit:

These projects will expand our ability to provide a broad range of park facilities and recreation services to meet the needs of a growing and diverse population in areas of the city deficient in these facilities and services.

Cost Estimate:

\$ 17,500,000

Funding Sources:

General Obligation Bonds

Project Duration:

5 to 7 Year Plan

Individual projects may vary with Planning/Design/Procurement requiring 10-12 months and Construction requiring 10-12 months.

Project Considerations

Multi-jurisdictional Considerations:

None

Right-of-Way Impacts:

None

Environmental Concerns:

As required and identified in the planning and design process

O&M Impacts/Funding:

In the process of being determined

Pima County Bond Project Proposal

Courts

City-County Joint Justice Court/Municipal Court Facility

Scope:

Construct a joint Justice Court/Municipal Court Facility. Over the last several years, the courts have studied the physical consolidation of the limited jurisdiction courts in Pima County and the discussions are continuing between the two justice agencies. The facility would house courts, city prosecutor and the public defender. Additionally, the county will identify other departments that may also be included, such as probation and pretrial services. The safety and convenience of the public would be best served by the building of joint limited jurisdiction courts building with adequate space, parking and security.

functional and space needs that could be shared.

Examples of those functions/spaces include: Phone system; Arraignment Courtrooms; Lobby; Security – station and officers; Domestic Violence Area; File Room & Management; Information Booth; ATM Machine; Kiosk – Court Information Holding Cells/Sally Port

Cost Estimate:

\$ 55 million for Municipal Court
\$ 45 million for Justice Court

Funding Sources:

\$55 million from General Obligation Bonds

Location:

Pima County has purchased the property just east and across the street from the shared Public Works Building. This site may not be a large enough footprint for the size of the proposed building.

Project Duration:

Planning/Design/		
Procurement:	24	Months
Construction:	30	Months
Total:	54	Months

Justification/Benefit:

The City Court and Justice Court are operating in structures that are inadequate, both from the standpoint of space as well as from design. There is significant confusion and inconvenience to the public with many people going to the wrong court and being significantly inconvenienced. There is a potential \$10 to \$20 million cost savings in

Project Considerations

Multi-jurisdictional Considerations:

Right-of-Way Impacts:

Environmental Concerns:

O&M Impacts/Funding: Yes, some

Pima County Bond Project Proposal

Economic Development

Davis-Monthan Environs Land Acquisition

Scope:

Acquire land in the area of Davis-Monthan's Southeast approach/departure corridor as valuable undisturbed open space critical to the preservation of flight operations, as well as the community's safety. Establish a sound attenuation program for existing homes that are subject to high noise levels.

Location:

Southeast of Davis-Monthan Air Force Base.

Justification/Benefit:

One benefit to the community would be the assurance of compatibility of land uses in the approach/departure corridor. Avoidance of "urban encroachment" around a military airport is essential to the long-term viability of base operations. In addition, a higher risk of aircraft accident occurs within the approach/departure corridor, which is inclusive of designated accident potential zones. Restricting development in the area will help protect the public from the potential impacts of aircraft accident.

Cost Estimate:

\$30,000,000

Funding Sources:

\$10,000,000 General Obligation Bonds
\$20,000,000 Federal and State Funds

Project Duration:

5 years

Project Considerations:***Multi-jurisdictional Considerations:***

Portions of the approach/departure corridor are outside the City limits in unincorporated Pima County. State and Federal funding may be available to facilitate this effort.

Right-of-Way Impacts:

None.

Environmental Concerns:

Some of the protected areas are natural undisturbed lands.

O&M Impacts/Funding:

Minimal associated with property ownership.

Pima County Bond Project Proposal

Tucson-Pima Public Library

Wilmot Branch Library Relocation

Scope:

Design and construct a 35,000 s.f. relocation for the eastside area on a 4 to 6 acre parcel. The library will house 140,000 volume book collection, state-of-the-art technology, computer lab, large meeting room and small study rooms, and will include a parking lot.

Cost Estimate:

\$ 10,185,000

Funding Sources:

General Obligation Bonds

Project Duration:

48 months

Location:

Ward 2 or 6

Project Considerations

Multi-jurisdictional Considerations:

Library is a City-County system

Right-of-Way Impacts:

Unknown

Environmental Concerns:

Unknown

O&M Impacts/Funding:

\$1,500,000 annually

Justification/Benefit:

The Library system is under built by about half the square footage needed to serve the current population. The current facility is old and costly to maintain. The library cannot adequately be expanded at its existing site. It needs to be relocated to serve existing and future population needs.

Pima County Bond Project Proposal

Tucson-Pima Public Library

Southeast Library New Facility

Scope:

Design and construct a new 35,000 s.f. library for the southeast area on a 4 to 6 acre parcel. The library will house 140,000 volume book collection, state-of-the-art technology, computer lab, large meeting room and small study rooms, and will include a parking lot.

Cost Estimate:

\$ 10,185,000

Funding Sources:

General Obligation Bonds

Project Duration:

48 months

Project Considerations

Multi-jurisdictional Considerations:

Library is a City-County system

Right-of-Way Impacts:

Unknown

Environmental Concerns:

Unknown

O&M Impacts/Funding:

\$2,750,000 annually

Location:

Southeast

Justification/Benefit:

The Library system is under built by about half the square footage needed to serve the current population. A southeast branch library would be needed to serve the future projected growth in population