



Board of Supervisors Memorandum

March 9, 2004

**Ordinance No. 2004 - _____, Amending Ordinance No. 1997-35,
the Bond Improvement Plan for the May 20, 1997 Special Bond Election
(as Amended by Ordinance No. 1998-58, Adopted September 22, 1998
and Ordinance No. 2001-111, Adopted August 20, 2001)**

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**Ordinance No. 2004 - _____, Amending Ordinance No. 1997-35,
the Bond Improvement Plan for the May 20, 1997 Special Bond Election
(as Amended by Ordinance No. 1998-58, Adopted September 22, 1998
and Ordinance No. 2001-111, Adopted August 20, 2001)**

Report

In Ordinance No. 1997-25, the Board of Supervisors created Chapter 3.06 of the County Code, titled "Bonding Disclosure, Accountability and Implementation." Pursuant to the requirements of the Code, the Board of Supervisors adopted Ordinance No. 1997 - 35, the Bond Improvement Plan for the May 20, 1997 Bond Election, which ran 118 pages, and Ordinance No. 1997-80, the Bond Improvement Plan for the November 4, 1997 Bond Election, which ran 48 pages. This is the first time that any jurisdiction in Pima County history provided voters with this level of detail and transparency before a bond election. By way of contrast, for the 1986 County bond elections, voters were provided with approximately six pages of advance information by resolution.

In addition to disclosure, Chapter 3.06 requires a level of transparency on accountability and implementation that no other local government matches. Since the 1997 bond elections, Pima County has aggressively, and successfully, managed a \$712 million general obligation, sewer revenue, and HURF revenue bond program. Regularly, I have provided the Board with detailed bond status reports, and with the Fiscal Year 2003/04 Mid-Term report currently being finalized. In managing this program to completion, the Board has approved amendments to the original plan as they have become necessary and which are necessary to fully document specific project implementation. Chapter 3.06 requires that all amendments to a bond improvement plan be done in open meetings, with advance notice and detailed explanations of the changes.

Staff has prepared a third round of ordinance amendments for the 1997 general obligation and sewer revenue bond programs. Notice of the recommended ordinance amendments was published on February 23, 2004. This memorandum and the attached documents provide detailed information on and justification for the recommended ordinance amendments. The level of disclosure provided within this package is unmatched by any other local government when implementing voter-approved capital improvement programs.

Overview of Transmittal Memorandum

Ordinance No. 2004 - _____ constitutes a third round of amendments to ordinance No. 1997-35, the Bond Improvement Plan for the May 20, 1997 special bond election. These ordinance amendments are presented to the Board for adoption pursuant to the "Truth in Bonding" ordinance (No. 1997-25), which established procedures for implementing "substantial modifications" to a bond improvement plan ordinance.

The Honorable Pima County Board of Supervisors

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Sections II and III of this report provide a project-by-project identification and justification of the recommended ordinance amendments. These sections provide a great deal of information in a fairly lengthy memorandum. In addition to these sections, I have provided information for the Board in three other formats.

First, Attachment 1 summarizes the recommended ordinance amendments in tabular form. Attachment 1 lists all of the projects recommended for amendments, briefly identifies aspects of the project that are recommended for amendment, and then summarizes the specific amendments. Attachment 1 can provide a quick overview of the recommended amendments that can provide a quick point of reference.

Second, Attachment 2 contains the language of the Ordinance, which reports the recommended amendments in "legislative style." In "legislative style," language that is recommended to be deleted is shown in the "strike-out format" (~~example~~), while new language to be added to the Ordinance appears in all capitalized, bolded font (**EXAMPLE**). This style is commonly used as an easy to read format for demonstrating how text would change if the legislative body votes in favor of the amendments. In this format, the Ordinance only contains those projects that are recommended for amendment and does not reproduce the Bond Improvement Plan Ordinance.

Third, Attachment 3 shows how the amended sections of Ordinance No. 1997-35 would read if the Board approves the recommended amendments. While the "legislative style" is useful in highlighting the recommended amendments, this "clean version" is a more readable format for presenting how the project would be implemented if amended.

A brief description of the recommended ordinance amendments is presented below. Following this summary, this report is presented in two sections: I. Recommendations for Ordinance Amendments Relative to the 1997 General Obligation Bond Program; and, II. Recommendations for Ordinance Amendments Relative to the 1997 Sewer System Revenue Bond Program.

A. An Explanation of the Ordinance Amendment Requirements

Section 3.06.050 of the "Truth in Bonding" ordinance establishes procedures for making changes to a bond improvement plan ordinance. Recognizing that the changing circumstances of time and more detailed design information often require changes in the Bond Improvement Plan presented to voters, Section 3.06.050 enables the Board to amend Bond Improvement Plans to accommodate "substantial modifications" in projects, which are defined as:

1. An increase or decrease in estimated bond costs by 25 percent or more.
2. A delay in a project construction or implementation schedule of 12 months or more.
3. A delay in the scheduled sale of bonds of 24 months or more.
4. Any project that is not constructed.
5. Any project that is added to those to be constructed.
6. Any increase or decrease in the project scope by 20 percent or more.

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The Ordinance (Attachment 2) clearly identifies these “substantial modifications” (~~deleted language~~ and **NEW LANGUAGE**). Attachment 1 additionally identifies all of the recommended “substantial modifications” in tabular form.

While the “Truth in Bonding” ordinance clearly identifies “substantial modifications” through the course of a bond program, other important changes to projects will become necessary or possible, but which do not require ordinance modifications. For example, a change in bond funding of less than 25 percent or a delay of less than 24 months in a project schedule would not require ordinance amendments. Similarly, increases or decreases in “Other Funding,” regardless of their magnitude, would not require ordinance amendments. (See Table 1)

Table 1

Truth in Bonding Requirements for Ordinance Amendments

Project Element	Substantial Modification Requiring Ordinance Amendments	Modifications Not Requiring Ordinance Amendments
Project	Deletion of existing project or creation of a new project	None
Location	Relocation of project	None
Scope	Increase or decrease of 25% or more	Increase or decrease of less than 25%
Benefits	None	Any changes
Other Funding	None	Any changes
Implementation Period	Delay in construction of 12 months or more	Delay in construction of less than 12 months or any acceleration of a project
Operation and Maintenance Costs	None	Any changes

Some projects, however, requiring “substantial modifications,” might also have experienced or will experience “minor modifications.” Attachment 2, the Ordinance in “legislative style,” does report “minor modifications” for the bond projects under consideration. In this “legislative style,” the Ordinance amendments are shown either as ~~deleted language~~ or **NEW LANGUAGE**, while “minor modifications” are identified by a gray shade highlight (~~deleted language~~ or **new language**). Attachment 1, however, only reports the recommended ordinance amendments to accommodate “substantial modifications.” It is felt that, for the purpose of documentation, even minor amendments are reported for accurate record of bond program implementation.

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The detailed, project-by-project discussions in Section I and Section II will also identify and distinguish between substantial and minor modifications.

The Board has regularly amended the Bond Improvement Plan ordinance for the 1997 bond election roughly every three years, on September 22, 1998, August 20, 2001, and now on March 9, 2004. It is anticipated that a final round of amendments would occur toward the end of fiscal year 2006/07 or early in fiscal year 2007/08, as the 1997 General Obligation Bond Program is being completed.

B. Brief Summary of Recommended Ordinance Amendments

Ordinance No. 1997-35 provides the following project-by-project information: Location, Bond Funding, Scope, Benefit, Other Funding, Implementation Period, and Future Operating & Maintenance Costs. As explained in Section I, the County's "Truth in Bonding" ordinance only requires amendments to the bond improvement plan if some (for example Bond Funding), but not all (for example Other Funding), of these project elements are to be changed. Section I also explains that only "substantial modifications" in the subject project elements require ordinance amendments (for example, if Bond Funding increases or decreases by 25 percent or more). Table 2 provides, in tabular form, a summary of the amendments recommended in the Ordinance. There are no recommended amendments to Question 1, Juvenile Detention and Court Facilities, while there are amendments recommended for Questions 2 through 8.

In Questions 2 through 8, there are 157 identified projects. The Ordinance recommends amendments to 88 of these projects. For 56 projects, the Ordinance recommends amendments to only one program element, while 31 projects would have more than one project component recommended for amendment. The total number of recommended amendments to program components is 126 (Bond Funding-25; Schedule-63; Project Deletion-7; and Scope-31).

While this seems like a lot of changes, it is important to put these amendments in proper perspective. The term "substantial" must be used advisedly. The "Truth in Bonding" language uses "substantial" to define changes requiring ordinance amendments, but uses that term to describe actions as dissimilar as deleting or adding a project and extending the deadline of a project by 13 months. Most of the recommended ordinance amendments reflect rather routine adjustments as projects are brought to completion. For example, 40 of the 88 projects are being amended only to extend their Implementation Period and these extensions are only for one or two years. Additionally, 13 of the 25 amendments for Bond Funding are to reduce bond funding because the projects were completed at or below the original cost estimate or other funding opportunities became available. Also, with amendments to Project Scope, eight changes are mostly technical, showing that projects are being developed in concert, or that it is being subsumed under a larger joint project with the United States Army Corps of Engineers, or simply to clarify the Scope against the actually completed project. Four amendments are recommended at the request of either the City of Tucson (three projects) or Amphitheater Unified School District with the concurrence

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of the Town of Oro Valley. Finally, the Project Scope for seven projects is recommended for reduction, two at the request of the Sheriff and the remainder because the essential goals of the project were achieved with reduced scopes and less total costs.

The truly significant amendments would involve (1) Wastewater Management, with the Randolph Park Water Reclamation Facility and the reallocation of Bond Funding to this project from other Sewer Revenue Bond projects; (2) the Sheriff's Department's Evidence Security project (S-7); the Rillito Park project in Parks, (P-7); and the Kino Public Health Center (H-10) and Kino Hospital repair (H-12). (The ordinance amendment of August 20, 2001 reallocated all Bond Funding from the Kino Center on Aging (H-11). Since there are no current plans to seek other funding for this project, this ordinance simply deletes the project from this bond plan.)

Summary information on the recommended amendments is provided after Table 2.

Table 2

**Tabular Summary of Recommended Ordinance Amendments
All Questions - General Obligation and Sewer Revenue**

<u>Question</u>	<u>Projects in Ordinance</u>	<u>Projects to be Modified</u>	<u>Ordinance Sections to be Modified</u>			
			<u>Bond Funding</u>	<u>Schedule</u>	<u>Project Deleted</u>	<u>Project Scope</u>
Question 2: Public Safety, Law Enforcement and Superior Court	11	6	4	1		4
Question 3: Parks	59	34	9	30		11
Question 4: Sonoran Desert Open Space and Historic Preservation	35	12	4	9		2
Question 5: Public Health, Safety, Recreational, and Cultural Facilities	17	11	3	8	1	4
Question 6: Flood Control Improvements	14	7	1	5		2
Question 7: Solid Waste Improvements	4	2	2	2		
Question 8: Sewer System Revenue Bonds	<u>17</u>	<u>16</u>	<u>2</u>	<u>8</u>	<u>6</u>	<u>8</u>
Total	157	88	25	63	7	31

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1. Recommended Amendments to Implementation Period

By far the largest number of recommended amendments (63) would impact schedules ("Implementation Period"). Three facts are worth noting, to put these schedule amendments in perspective. First, even with the recommended extensions, the 1997 General Obligation Bond Program and Sewer System Revenue Bond Program will be substantially completed between the sixth year (fiscal year 2003/04) and eighth year (fiscal year 2005/06) of the original ten-year program. In the aggregate, these bond programs are ahead of schedule, even with recommended schedule extensions.

Second, 40 of the 88 projects (45 percent) are being amended only for schedule extensions, not for more substantive purposes relating to Scope or Bond Funding.

And third, the recommended time extensions are only for one to two fiscal years (one Implementation Period). As will be noted in more detail below, most of these extensions are carrying projects into fiscal year 2003/04 and fiscal year 2004/05.

In other words, these recommended ordinance amendments reflect an active, continuous, and effective management of the 1997 bond program that is bringing them to completion earlier than originally scheduled.

2. Recommended Amendments to the 1997 Sewer System Revenue Bond Program

The Ordinance amendments recommended for the 1997 Sewer System Revenue Bond Program are the most significant proposed changes, but the changes also reflect good program management that provides the County with an opportunity to maximize opportunities for achievement of the goals of the 1997 program that arose after voter approval in May 1997. (This is explained in more detail in Section II.)

The most significant recommended amendment would be for the Randolph Park Water Reclamation Facility. As explained in Section III, in 2000 the County and City struck a bargain that, in a stroke, settled the long-running and contentious "water wars," as noted by the Mayor of the City of Tucson. As a part of this settlement, Pima County agreed to reopen the Randolph Park Water Reclamation Facility. The settlement agreement committed the County to supply the City with a guaranteed amount of reclaimed water for use on the Randolph Park golf courses, which provides direct and immediate benefits to all County residents who use this park. Second, the settlement agreement allows Pima County to take any reclaimed water produced by this plant in excess of the guarantees to the City, at a price substantially below the City's usual price for reclaimed water. This aspect of the settlement allows Pima County to switch park irrigation to reclaimed water, at substantial savings to City and County residents.

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Wastewater Management is providing the Board with detailed reporting on the Randolph Park project, but here it is important to note that the developments in seven 1997 Sewer System Revenue Bond Program projects provided Pima County with another significant opportunity: to finance a large portion of the cost of the Randolph Park project through the Water Infrastructure Finance Authority (WIFA), at rates significantly lower than the market rate for sewer revenue bonds. To take advantage of WIFA financing, however, requires that Pima County secure the financing against the 1997 bond authorization. In the original ordinance, Project SS-14 was intended to provide some funding (\$3.5 million) for miscellaneous water reclamation projects. Because the Randolph Park Water Reclamation Facility provides the County with the opportunity to maximize and expand upon the original goals of Project SS-14, the Ordinance recommends that this project be amended to provide bond funding exclusively for the Randolph Park project, thereby making \$3.5 million available for funding.

Furthermore, there are six projects from the original Sewer System Revenue Bond Program that can either be achieved through alternative financing to revenue bonds, or can be delayed until a later date and funded with non-bond funds, or have been completed at a final cost below the original bond authorization. The impact of these events is to provide the opportunity to reallocate an additional \$11.7 million to the Randolph Park project, thereby providing the opportunity to fund \$15.2 million of the total cost of the Randolph Park project through WIFA financing.

The practical effect, therefore, of approving the Ordinance will be to (1) make Project SS-14 the "Randolph Park Water Reclamation Facility" project, with a total bond authorization of \$15,236,510 and (2) allow Wastewater Management to submit an application to WIFA for \$15,236,510 that will be used to reimburse the Department's System Development Fund for a like amount already expended on the Randolph Park project.

3. Recommended Amendments to Project Bond Funding

Twenty-five projects are recommended for changes to their Bond Funding, either increases (10 projects) or decreases (15 projects) to the authorized bond funding. With one exception (P-28, Ryan Field Park Land Acquisition), the projects with decreases in Bond Funding are matched with the ten projects with increases in Bond Funding, through recommended reallocations of bond authorization.

Four of the fifteen projects that would reallocate funding to cover Bond Funding increases in another project are in the 1997 Sewer System Revenue Bond Program and were discussed above. Of the remaining eleven projects with Bond Funding decreases, eight projects have decreases because actual costs have come in below the original bond authorization, while three projects are recommended for changes in Scope that reduce the amount of bond funding necessary.

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Of the ten projects which are recommended for increases in Bond Funding, four projects would experience increases due to higher than expected costs; four projects would also have increases in Scope, which increases costs that would be financed through increased Bond Funding; one project would consolidate two projects, with increased Bond Funding for the resultant project; and the final project would have higher Bond Funding as the result of trading of funding sources between projects to maximize cash flow.

4. Recommended Amendments to Project Scope

Outside of the recommended ordinance amendments for Sewer System Revenue Bond projects, there are 21 general obligation bond projects for which amendments to project Scope are recommended. For five projects, Scope would be expanded; for another six projects, Scope would be reduced. For ten projects, however, the recommended amendments are intended to provide more clarity and precision to the project description, rather than to reduce or expand the Scope. These latter amendments would be more administrative in nature.

As would be expected, seven of the eleven projects with recommended amendments to their Scope are also recommended for amendments to their Bond Funding.

I. **Recommended Ordinance Amendments for the 1997 General Obligation Bond Program**

A. Summary of Recommended Ordinance Amendments

Table 3 summarizes the Ordinance amendments that are recommended to the general obligation bond programs in Ordinance No. 1997-35, which contained seven general obligation bond questions. There are no recommended changes to Question 1 (Juvenile Detention and Administrative Facilities). Additionally, there are no substantial modifications recommended in the schedule of bond sales or for the addition of new projects.

Ordinance No. 1997-35, as amended, contains 140 general obligation bond projects in Questions 2 through 7. Ordinance amendments are recommended for 72 projects, 51 percent of all projects, ranging from a low of 2 projects in Question 7, 6 projects in Question 2, and 7 projects in Question 6, to a high of 34 projects in Question 3. Change of project schedule is the single most numerous ordinance amendment, at 55 projects. In fact, 35 projects only involve a schedule change, most of which are either Parks projects in Question 3 or Trails projects in Question 4. As noted, even with these schedule changes, the 1997 General Obligation Bond Program will be largely completed within the next two fiscal years, earlier than anticipated when Ordinance No. 1997-35 was originally adopted.

Table 3

**Summary of Substantial Modifications to Ordinance No. 1997-35
General Obligation Bond Programs Only**

<u>Question</u>	<u>Projects in Ordinance</u>	<u>Projects to be Modified</u>	<u>Bond Funding</u>	<u>Ordinance Sections to be Modified</u>		
				<u>Schedule</u>	<u>Project Deleted</u>	<u>Project Scope</u>
Question 2: Public Safety, Law Enforcement and Superior Court	11	6	4	1		4
Question 3: Parks	59	34	9	30		11
Question 4: Sonoran Desert Open Space and Historic Preservation	35	12	4	9		2
Question 5: Public Health, Safety, Recreational, and Cultural Facilities	17	11	3	8	1	4
Question 6: Flood Control Improvements	14	7	1	5		2
Question 7 Solid Waste Improvements	<u>4</u>	<u>2</u>	<u>2</u>	<u>2</u>	-	-
Total	140	72	23	55	1	23

B. Detailed Discussion of Recommend Amendments to Ordinance No. 1997-35 (as amended)

Ordinance Amendment No. 1997-35 has been amended on two prior occasions (Ordinance No. 1998-58 on September 22, 1998 and Ordinance No. 2001-111 on August 20, 2001).

Amendments to Ordinance No. 1997-35 are recommended for Questions 2 through 7. As noted in Table 2, there are 72 projects with proposed ordinance amendments, 18 of which involve changes to "Bond Funding," 53 to "Implementation Period," and 23 to "Project Scope," with one project deletion.

Question 2: Public Safety, Law Enforcement and Superior Court

Ordinance amendments are recommended for six projects in Question 2, five of which involve projects for the Sheriff's Department.

(1) S-2 Sheriff Maximum Security Detention

The only ordinance amendment to the Sheriff Maximum Security Detention facility changes the "Scope" to include relocation of the former Parks and Recreation administration building on Silverlake to make room for the expanded jail. There are non-amendment changes that can be

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reported. "Other Funding" has been increased from \$0 to \$7,115,073, to (a) cover the costs for the relocation, design, and construction of the new Parks building at \$4,033,310, which increases the total costs of the new jail by an equal amount, (b) to replace "Bond Funding" of \$517,566 that the Sheriff wishes to reallocate to S-7, Sheriff Evidence Security, and (c) to replace reallocation of "Bond Funding" of \$2,564,398 that was approved in Ordinance No. 2001-111 from the jail project for two new bond projects also approved in that ordinance - S-8 (Sheriff's Communication Systems Upgrades) and S-9 (Sheriff's Northeast Communications Tower). Other funding will come from annual appropriations from the General Fund.

In a final accounting, the total costs of S-8, Sheriff Communication System Upgrades were \$268,498 lower than the original estimates and this bond authorization has been returned to S-2, from which it was originally reallocated in Ordinance No. 2001-111, leaving total "Bond Funding" of \$19,823,268. This return of bond authorization is less than 25 percent and does not require an ordinance amendment.

Construction of the Maximum Security Detention facility is well underway and nearing completion.

- (2) **S-7 Sheriff Evidence Security**
- S-2 Sheriff Maximum Security Detention**
- S-3 Sheriff New Substation**
- S-5 Sheriff Substation Expansion**

Total costs of S-7, Sheriff Evidence Security have increased by \$1,240,566, from \$1,500,000 to \$2,740,566. Total costs of the Sheriff Evidence Security project have increased for two reasons: (a) acquisition costs of the former Apache Theater as the site for the new improvements (\$669,746) and (b) expansion of the "Scope" of the project to include purchase of additional land and construction of a bulk storage facility and parking lot security (\$570,053). Both Phase 1 and Phase 2 are complete, providing the Sheriff with uptake, efficient and functional facilities for the intake, processing, and storage of evidence and large items.

The Sheriff recommends that the increased costs be funded from reallocation of bond authorization from three projects: S-2, Sheriff Maximum Security Detention (\$517,566); S-3, Sheriff New Substation (\$373,000); and S-5, Sheriff Substation Expansion (\$350,000). The change to S-2 has already been identified. The reallocation from S-3 and S-5 would be accommodated through reductions in the "Scope" of both projects.

For S-3, Sheriff New Substation, the Sheriff recommends that the "Scope" be amended to include only the new substation at Robles Junction and then to include improvements to the Sheriff's Administration Building (reflooring, electrical improvements, and new work station improvements.) For S-5, Sheriff Substation Expansion, the Sheriff recommends that the "Scope" include only improvements to the San Xavier and Rincon substations. In both instances, the recommended improvements have been completed at costs below the original bond authorization, and this

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difference would be reallocated to the Sheriff Evidence Security project. The Sheriff recommends that reallocation of these bond authorizations to fund the Evidence Security facility is a better use of bond funds at this time than as originally envisioned in the Bond Improvement Plan ordinance.

(3) SC-8 Superior Court New Courtrooms

Phases 1 and 2 of this project are completed. Phase 3, however, must be placed "On-Hold" until space has been identified to relocate Adult Probation from their current location in the Superior Courts Building.

Question 3: Parks

Ordinance amendments are recommended for 34 Parks projects in Question 3, 19 of which involve only changes to the project schedule.

1. Changes to Project Implementation Period Only

- P-3 Anamax Neighborhood Park**
- P-6 Colossal Cave Mountain Park**
- P-13 Freedom Park Center Improvements**
- P-14 Sahuarita District Park Improvements**
- P-18 Armory Park/Children's Museum Improvements**
- P-19 Linda Vista Park Improvements**
- P-21 Picture Rocks Park Improvements**
- P-22 Southeast Regional Park Shooting Range Improvements**
- P-27 Catalina Park Land Acquisition**
- P-31 Rillito River Park - Campbell to Alvernon**
- P-34 Oro Valley Canada del Oro River Park**
- P-36 Santa Cruz River Park, Irvington to Valencia**
- P-37 Santa Cruz River Community Park**
- P-40 Old Nogales Park**
- P-43 Roadrunner School/Community Park**
- P-45 Marana Rattlesnake Park (Continental Ranch)**
- P-46 Columbus Park**
- P-48 Roy P. Drachman-Agua Caliente Regional Park Visitor Center**
- P-55 Clements Recreational Center**

Project schedules for 17 projects would be extended. Fifteen of these projects would be rescheduled to be completed in Implementation Period 4, either in the current fiscal year, fiscal year 2003/04, or fiscal year 2004/05, which is the seventh year of the projected ten-year bond program. Two projects would be extended to Implementation Period 5, either fiscal year 2005/06 or 2006/07.

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All but five of these projects are already either in design or under construction. The five projects waiting to start are P-18, Armory Park/Children's Museum Improvements; P-43, Roadrunner School/Community Park; P-45, Marana Rattlesnake Park (Continental Ranch); and P-36, Santa Cruz River Park, Irvington to Valencia and P-37, Santa Cruz River Community Center, both of which will proceed forward in conjunction with the United States Army Corps of Engineers Paseo de Las Iglesias Project.

2. P-2 Ajo Pool Renovations
P-23 Lawrence District Park Lighting Improvements

The final costs of the Ajo Pool project were \$401,200 higher than the bond authorization as amended in Ordinance No. 2001-111, a function of the bidding climate at the time of the project and the added costs of major construction projects in a relatively remote location like Ajo. When the first estimate exceeded the bond authorization, the design was modified and, while the actual cost increases were moderated, some cost overrun was unavoidable. The Ajo Pool has been open since the summer of 2003.

On the other hand, because of a favorable bidding climate, total actual costs for P-23 were significantly below the bond authorization (\$364,800), allowing a reallocation of bond authorization from P-23, Lawrence District Park Lighting Improvements to P-2 of \$401,200 to cover the actual costs of the Ajo Pool project. The Lawrence District Park Lighting Improvements were completed in February of 1999, maximizing the use of the fields for use by organized leagues and the community. Using proceeds from the sale of bonds authorized in May 1986, Phase 1 included ball fields, a tot lot, restrooms, utilities, a walking path, and a parking lot; Phase 2 included one senior baseball field and associated facilities, lighting of two little league baseball/soccer fields, upgrading the irrigation system, and landscaping. Pima County completed these improvements at a total cost of \$1,497,305. The 1997 General Obligation Bond program also contains \$680,000 for design and construction of a community center at Lawrence District Park; this project is currently scheduled to begin in fiscal year 2004/05 and to be completed by fiscal year 2006/07.

3. P-7 Rillito Park Improvements
P-32 Rillito Park at Columbus District Park

P-7, Rillito Park Improvements has been completed, at a total cost of \$1,019,326, which is \$180,674 below the original bond authorization, which was reallocated to P-8, Mehl-Foothills Park Improvements by Ordinance No. 2001-111. Staff now recommends that P-7 be amended to add a Phase 2, which would include one new soccer field, a restroom, drinking fountains, additional parking, security lighting, and a paved entrance from River Road. To fund Phase 2, the Ordinance increases the bond authorization for P-7 by \$600,000 and amends "Implementation Period" to extend the project into periods 3 and 4 (fiscal years 2001/02 through 2004/05), with Phase 2 scheduled for completion in fiscal year 2003/04. Phase 2 would continue providing soccer fields in a region of high demand for such facilities, at an appropriate and readily accessible location.

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To provide for the increased bond authorization, the Ordinance would reallocate \$600,000 from the \$1,500,000 currently authorized for P-32, Rillito Park at Columbus Boulevard District Park. Significant amendments are recommended for P-32 to associate the ultimate project with the United States Army Corps of Engineers habitat restoration projects along the Rillito River (Rio Antiquo and Rillito/Swan Wetlands). The original "Scope" for P-32 included a master plan for the park, which will still be developed through the Corps of Engineers project, but substituting habitat restoration for the active park features in the original "Scope" is more congruent with the City of Tucson's similar decisions for this park, reflecting strong community opinion. The Ordinance would reduce "Bond Funding" from \$1,500,000 to \$772,782, accomplishing the reallocation of authority to P-7. Similarly, the "Scope" is amended to associate the project with the Corps of Engineers habitat restoration project and "Implementation Period" is amended to tie its schedule to that of the Corps. As a minor change, "Other Funding" now refers to "to be determined" future funding by the Corps of Engineers. In addition to reflecting a proposed use for the park demanded by the community, the new focus of the project would allow the County to leverage federal funding with local bond funding.

- 4. **P-11 Yaqui Park Improvements**
- P-12 South Tucson Play Field Lighting Improvements**
- P-35 Tucson Diversion Channel Soccer Field**

The Ordinance makes a series of interconnected amendments to three projects - P-11, Yaqui Park Improvements, P-12, South Tucson Play Field Lighting Improvements, and P-35, Tucson Diversion Channel Soccer Field. The intent of the amendments is to focus the improvements at one location, Yaqui Park, and to construct improvements over the Tucson Diversion Channel, making Yaqui Park a more unified and user accessible park. In Ordinance No. 1997-35, as amended, both P-12 and P-35 call for improvements, but leave the location of these improvements flexible. The South Tucson Play Field Lighting Improvements locate the projects in "the general South Tucson community," while the Tucson Diversion Channel Soccer Field refers to "somewhere along the length of the flood control facility" and "in the south-central area of Tucson." Locating the lighting project and soccer field project at Yaqui Park is fully congruent with this original intent of the Ordinance.

One lighting improvement project has been completed under the South Tucson Play Field Lighting program, adjacent to Paseo de Lupe Eckstrom. The Ordinance would amend this project to limit it to these improvements and reallocate the remaining bond authorization to lighting at Yaqui Park.

5. **P-25 Udall Park Improvements**

The Ordinance would amend this project to expand the "Scope," by creating a Phase 2 that will be jointly funded with County bonds and with \$615,000 in City of Tucson general obligation bonds approved at the City's May 2000 special election, after the County's 1997 elections. The amended "Scope" also identifies a Phase 1 project, in which Pima County designed and installed

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lighting for the existing little league baseball field. Non-ordinance changes would report the City's contribution under "Other Funding" and rewrite the "Benefits" of the project when completed. Phase 1 was completed in the Spring of 2001, in time for that year's Little League season. Pursuant to the intergovernmental agreement for this project, the City will manage design and construction of Phase 2. Design work is approximately 85 percent complete. The Ordinance would also be amended to add an additional "Implementation Period" to the schedule, for completion of Phase 2.

6. P-33 Rillito Park at River Bend

The "Scope" for this project would be amended to focus only on acquisition of 16 acres to be combined with other County owned property to create a 55-acre park in the River Bend area. The master plan, design and construction of this park will be coordinated with design and construction of two HURF Revenue bond projects - DOT-04, River Road, Campbell to Alvernon and DOT-05, Alvernon, Fort Lowell to River Road. This is an area of important historical and environmental significance. Coordinating park development with the roadway design allows for significant furthering of roadway improvements and an improved, easily accessible park.

7. P-9 Dennis Weaver Park Improvements

On January 10, 1995, the Town of Oro Valley assumed ownership and operational responsibility for the County's Dennis Weaver Park. Since then, the Town changed the name of the park to James Kriegh Park, necessitating a corresponding ordinance amendment. In calendar year 2003, Pima County received a request from Amphitheater Unified School District to change the "Scope" of the project, from lighting of softball fields to lighting of the Canyon Del Oro football stadium. The Town is agreeable to this change.

8. P-28 Ryan Field Park Land Acquisition

This project authorized \$100,000 for acquisition of land for a future park to serve this area. Subsequent to the bond election, Pima County was able to secure a donation of 80 acres from the Bureau of Land Management, under the Recreation and Public Purpose Act. The proposed ordinance amendment would change the "Scope" of the project to ratify expenditure of bond funds on a master plan for the 80-acre site; reduce "Bond Funds" from \$100,000 to \$61,543, which are the actual costs of arranging the donation, completing environmental due diligence prior to acceptance of the donation, and the master plan; and extend the project through "Implementation Period" 4 (fiscal years 2003/04 and 2004/05), though the project is now complete.

**9. P-30 Rillito River Park - La Cholla to I-10
P-42 Flowing Wells Park**

The majority of the original Scope for P-30, Rillito River Park - La Cholla to I-10 was accomplished in cooperation with the United States Army Corps of Engineers, which provided the bulk of funding

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and Bond Funding from P-30 used as matching funds. It is also recommended that some Bond Funding from P-30 be used to fund new Scope elements, including restrooms at the adjacent Dan Felix Memorial Park and a 6-inch reclaimed waterline to serve future recreation development along the Rillito River Corridor. Total costs of these improvements are \$839,170, leaving unused Bond Funding of \$1,560,830.

Concurrently, P-42, Flowing Wells Park continues development of the Rillito River Park Corridor to the east of the improvements from I-10 to La Cholla. While the overall Scope of P-42 has remained constant, the costs of this project have increased significantly for several reasons, including unforeseen pre-existing environmental conditions to be remediated, additional soccer and play field developments, design upgrades to softball standard details, changes to sewer and waterlines, and increases in construction-related quantities. To cover these additional costs, the Ordinance recommends that \$1,560,830 be reallocated from P-30 to P-42, which accomplishes the same purposes since the parks are along and immediately adjacent to the Rillito River.

10. P-52 Drexel Heights Community Center

This project has been completed at significantly less than the original bond authorization. This ordinance amendment would reduce "Bond Funding" from \$780,000 to \$589,769, the actual project cost. Of the unused Bond Funding, staff has proposed reallocating \$150,000 to P-1, Miscellaneous Park System Improvements to cover additional field lighting at Arthur Pack Park. This increase of Bond Funding to P-1 is a 10 percent increase in the \$1,456,400, which does not require an ordinance amendment, and Arthur Pack Park is already designated under the Scope for P-1.

11. P-57 Quincie Douglas Park Expansion

The original "Scope" for this project called for additions to the existing recreation and youth centers, a new swimming pool, and related facilities. Pima County, the City of Tucson, and Challenger Little League collaborated to construct four little league baseball fields at Quincie Douglas, using a portion of this bond authorization. During its master planning for the park, the City of Tucson determined that the available bond authorization of \$2 million was not enough to fund the center additions and a new swimming pool. After public hearings, the City asked the County to allocate the bond authorization for construction of a new swimming pool and this ordinance amendment would change the "Scope" of this project accordingly.

Question 4: Sonoran Desert Open Space and Historical Preservation

Twelve projects from Question 4 would be amended, eight to change "Implementation Period" only and four to reallocate "Bond Funding" from three projects to a fourth project.

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1. Changes to "Implementation Period" Only

- T-18 Central Arizona (CAP) Trailhead**
- T-19 36th Street Trailhead**
- T-20 Tortolita Mountain Park Trail System**
- T-22 Tucson Diversion Channel Trail Connection**
- CH-24 Colossal Cave Rehabilitation**
- CH-25 Agua Caliente Ranch Buildings Rehabilitation**
- CH-29 Canoa Ranch Buildings Rehabilitation**
- CH-32 Los Morteros**

Eight projects would be amended only to extend their "Implementation Period," five to "Implementation Period" 4 (fiscal years 2003/04 and 2004/05) and three to "Implementation Period" 5 (fiscal years 2005/06 and 2006/07). With the exception of T-20, Tortolita Mountain Park Trail System and T-22, Tucson Diversion Channel Trail Connection, all of these projects are substantially underway, either in design, under construction, or with acquisitions completed.

2. CH-27 Robles Ranch House Rehabilitation

- CH-28 Mission San Agustin**
- CA-31 Tumamoc Hill**
- CA-34 Pantano Townsite**

The Ordinance would increase "Bond Funding" for CH-27, Robles Ranch House Rehabilitation by \$321,576 (from \$500,000 to \$821,547) by reallocating bond authorization from CH-28, Mission San Agustin (\$164,547), CH-31, Tumamoc Hill (\$100,000), and CA-34, Pantano Townsite (\$57,029). The increased bond authorization is necessary to cover cost increases associated with the original "Scope" of the project. The project "Scope" would also be amended to increase the project by adding a Phase 2, to include improvements to a 4-H facility and for surrounding site work. The project is also changed to report "Other Funding" of \$459,300 from Community Development Block Grants. Both phases of the project are complete and within the original "Implementation Period" schedule, which now simply reports on each phase separately. This project was constructed in coordination with a new Sheriff's substation at the same site. The restored historical ranch house and substation provide area residents with a community center, meeting place, and the added security of the substation.

Through an intergovernmental agreement with the City of Tucson, Pima County acquired the historic 5-acre Mission Gardens parcel at Mission San Agustin for \$261,349. Under the terms of the agreement, the City of Tucson was responsible for acquisition of the 10-acre Convento Mission parcel. The "Scope" for this project would be amended to reflect this intergovernmental agreement. The Ordinance would reallocate \$139,061 of this remaining authorization to fund cost increases at CH-27, Robles Ranch. This reallocation would reduce "Bond Funding" for CH-28 from \$500,000 to \$360,939 (the original authorization minus the reallocation to CH-27, Robles Ranch), leaving \$99,590 remaining from the new authorization of \$360,939. This project is complete.

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The Ordinance would reallocate \$100,000 from the "Bond Funding" available to CA-31, Tumamoc Hill. The original allocation was intended to supplement the \$1,400,000 bond authorization for the purchase of the 320-acre Tumamoc Hill parcel (SD-10). After Pima County secured a Growing Smarter grant of \$1,400,000 for this acquisition, some of the funding from CA-31 could be reallocated to other projects. Pima County and the University of Arizona are currently seeking a federal involvement in protecting Tumamoc Hill.

Finally, the Ordinance would reduce "Bond Funding" for CA-34 from \$100,000 to \$42,971, the actual costs of the project now complete. The remaining \$57,029 would be reallocated to CH-27, Robles Ranch.

Question 5: Public Health, Safety, Recreational, and Cultural Facilities

Eleven projects under Question 5 would be amended, effecting "Bond Funding" for three projects, "Implementation Period" for eight projects, "Project Scope" for two projects, with a final project recommended for deletion. Five projects would have amendments only to their "Implementation Period."

1. Changes to "Implementation Period" Only

- L-3 Kino Youth, Library and Resource Center**
- L-4 Marana Library Expansion**
- FS-13 Improve Disabled Access**
- FS-14 Fire Sprinkler/Asbestos Removal - Legal Services Building**
- FS-15 Downtown Complex**

Four of these projects would be extended to "Implementation Period" 4 (fiscal years 2003/04 and 2004/05), with the fifth project extended to "Implementation Period" 5 (fiscal years 2005/06 and 2006/07). With the exception of L-4, Marana Library Expansion, these projects are either in design or under construction. The last three projects are actually an on-going series of smaller sub-projects, many of which have already been completed. For example, \$242,000 in construction has been completed under FS-13; almost \$3.1 in construction has been completed under FS-14; and almost \$2.1 million in construction completed under FS-15.

Please note that the recommended ordinance amendment for L-5, South Tucson Library Expansion involves reallocation of \$150,000 in "Bond Funding" from L-3, Kino Youth, Library and Resource Center. The original "Bond Funding" for the Kino project was \$1,000,000 and a reduction in that amount of \$150,000 is less than the 25 percent threshold requiring an ordinance amendment.

2. L-2 Mid-Town Library

The Ordinance would amend the Mid-Town Library project simply to report the actual site that was purchased for its location and to add "Implementation Period" 4 (fiscal years 2003/04 to 2004/05)

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to the schedule. Pima County is managing design of this project. The project should be ready for bid by the end of April 2004, with construction to start in July 2004 and be completed by May 2005. Pima County and the City of Tucson have not executed an intergovernmental agreement for this project yet, pending resolution of which jurisdiction is financially responsible for the opening day collection. In the meantime, Pima County is determined to keep the project moving forward.

**3. H-12 Kino Hospital Repair
H-10 Kino Public Health Center**

Pima County continues to upgrade, improve and repair the physical condition of Kino Hospital, beyond what was envisioned in the original Bond Improvement Plan. Ordinance No. 2001-111 authorized a reallocation of \$3,000,000 in "Bond Funding" from the Kino Center on Aging to Project H-12. The Ordinance reallocates another \$900,000 from H-10, Kino Public Health Center to Kino Hospital Repair, bringing total "Bond Funding" to \$5,900,000. The Ordinance also amends the "Scope" of the project by deleting "Obstetric Ultrasound, Interface Engineering Software, and Parking Lot Repair, but then by expanding the "Scope" to add various repairs and capital upgrades that will allow the facility to continue providing current services and return to the status of a full-service hospital. "Implementation Period" is also extended to include period 4. Finally, "Other Funding" is increased from \$243,173 to \$2,504,000, for a total current project cost of \$8,404,000.

The increase of \$900,000 in "Bond Funding" for H-12 is reallocated from H-10, Kino Public Health Center, with "Bond Funding" reduced from \$4,000,000 to \$3,100,000. The "Scope" of H-10 has been reformulated to include three phases. Phase 1 is planning and design of a 180,000 square foot public health facility, which is completed. Phase 2 funds were used to reconstruct and expand the public parking lot and to fund some repairs at Kino Hospital, which are also completed. Phase 3 would entail construction of the Public Health Center, which would be scheduled for when funding is available. The currently estimated cost of construction of the Public Health Center is \$25,000,000.

4. L-5 South Tucson Library Expansion

The South Tucson Library Expansion, which was completed as part of the "South Tucson Gateway Project," experienced cost increases of \$150,000. The recommended ordinance amendment would reallocate \$150,000 from L-3, Kino Youth, Library and Resource Center, which has "Other Funds" sufficient to complete this project after this reallocation.

5. CC-6 Green Valley Performing Arts and Education Center

The "Scope" for this project would be amended to clarify that the project is being phased. Phase 1 includes a master plan and preliminary design for a full facility and detailed design and construction of a rehearsal studio, which has been accomplished with the available bond funding. Phase 1 is complete. Construction of a second phase will be dependent upon voter approval at the May 18, 2004 bond election of \$4 million and private fund-raising of an additional \$8 million.

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6. H-11 Kino Center on Aging

In Ordinance No. 2001-111, the Board approved reallocation of the \$3 million "Bond Funding" for this project to H-12, Kino Hospital Repair. Since Pima County has no current plans identifying alternative funds for this project, it is recommended that the project be deleted from the 1997 General Obligation Bond Program.

Question 6: Flood Control Improvements

The Ordinance would amend seven projects. Five projects would involve only changes to their "Implementation Period."

1. Changes to "Implementation Period" Only

- FC-4 Mission Wash**
- FC-7 Town of Sahuarita**
- FC-10 Continental Vista Erosion Protection**
- FC-13 Holladay and Forrest**
- FC-14 Tucson Diversion Channel**

Four projects would be extended to "Implementation Period" 4 (fiscal years 2003/04 and 2004/05). FC-14, Tucson Diversion Channel would be placed "On Hold," pending future decisions on additional funding or reallocation of the existing authorization. The remaining four projects are all under design and will start construction soon.

2. FC-5 City of Tucson Drainage Improvements

The Ordinance would amend the project to focus bond funding on correction of flooding along Earp Wash, in the southeast portion of the City of Tucson and adjacent unincorporated area. The City and County are in agreement on this amendment.

3. FC-12 Fairview and Limberlost

The Ordinance amends "Bond Funding" to increase this amount by \$510,000, from \$500,000 to \$1,010,000 and to increase the "Scope" to include a storm drain upstream from Fairview along Limberlost and 14th Street. The increase in "Scope" is a response to a request from the City of Tucson to extend the project. The project also provides flood control benefits for the DOT-14, Wetmore/Ruthrauff, Fairview to La Cholla project. A non-ordinance change would be made to "Other Funding," deleting a \$250,000 contribution from private developers and adding County HURF Revenues (\$500,000), the City of Tucson (\$376,497), and Flood Control District Tax Levy (\$941,000).

The \$510,000 increase in "Bond Funding" would be reallocated from FC-1, Santa Cruz River, Grant to Fort Lowell. This reallocation in "Bond Funding" amounts to 14.6 percent of the original "Bond Funding" of \$3,500,000 for FC-1, technically not requiring an ordinance amendment. This bond

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reallocation is more than offset by an increase in estimated "Other Funding," including \$3,554,259 in federal aid, \$281,519 in state aid, and \$214,175 from the City of Tucson.

Question 7: Solid Waste Improvements

1. SW-3 Sahuarita Expansion

Costs of this project have increased from \$900,000 to \$2,000,000, including an unanticipated \$750,000 cost to acquire a buffer property and \$650,000 increase in the costs of excavation for the new cell. The Ordinance would reallocate \$1,100,000 in "Bond Funding" from SW-4, El Camino del Cerro Environmental Remediation to cover some of the cost increases. The remaining costs have been covered by the sale of the 1982 general obligation bond authorization targeted for environmental remediation of landfills. The Ordinance would also extend the project to "Implementation Period" 5 (fiscal years 2005/06 and 2006/07), which is necessary to accommodate lengthy negotiations with the Town of Sahuarita on this project. Over \$650,000 has already been expended on construction.

2. SW-4 El Camino del Cerro Environmental Remediation

Ordinance No. 2001-111 amended this project to focus the environmental remediation on the closed El Camino Del Cerro landfill, noting that negotiations on a settlement of the issues of this landfill were underway with the Arizona Department of Environmental Quality. A Consent Decree has been drafted and is currently under review at the Arizona Department of Environmental Quality. If approved, the settlement would schedule work on the project through fiscal year 2008/09, which would be the equivalent of "Implementation Period" 6 and the Ordinance would make that amendment to the project. Additionally, the total costs of the project, at \$2,211,281, are substantially below the \$3.6 million "Bond Funding" approved for this project, and over \$510,000 in "Other Funding" from County sources has been identified. Therefore, the Ordinance would reallocate \$1,100,000 in "Bond Funding" from SW-4 to SW-3, Sahuarita Expansion, as described above.

II. Recommended Ordinance Amendments Relative to the 1997 Sewer System Revenue Bond Program

A. Summary of Recommended Ordinance Amendments

The Ordinance would effectuate very significant changes to the 1997 Sewer System Revenue Bond Program, though as explained, the most significant changes are centered on SS-14, which would be amended to fund the Randolph Park Water Reclamation Facility (see Table 4). Ordinance amendments are recommended for 15 of the 17 projects approved in the original bond improvement plan ordinance.

Table 4

**Summary of Substantial Modifications to Ordinance No. 1997-35
Sewer System Revenue Bond Programs**

<u>Ordinance Amendments</u>	<u>Number of Affected Projects (Projects Can Have More Than One Element Amended)</u>
Bond Funding	2
Implementation Period	8
Project deleted	6
Project Scope	<u>8</u>
Total Changes	24

The most significant change involves seven of the bond projects, involving the reallocation of "Bond Funding" in the amount of \$11,736,510 from seven projects to the eighth project, SS-14, which would become the Randolph Park Water Reclamation Facility. As described below, this package of related ordinance amendments is made possible by the realization of the purposes of the seven projects from which "Bond Funding" would be reallocated without the need for expenditure of the full bond authorization and the completion of work on the seventh project with \$105,000 in bond authorization remaining. The package of changes also is based upon the opportunities and benefits realized by resolution of the so-called "water wars" between the County and the City of Tucson.

B. Detailed Discussion of Recommended Amendments Relative to the 1997 Sewer System Revenue Bond Program

- 1. SS-14 Miscellaneous Wastewater Reclamation Facilities**
 - SS-4 Santa Cruz Interceptor, Lincoln to Drexel**
 - SS-6 Tanque Verde Interceptor, Hidden Hills Wash to Arbor Circle**
 - SS-7 North Rillito Interceptor**
 - SS-10 Roger Road Odor Control**
 - SS-13 Harrison-Pantano Wastewater Reclamation Facility**
 - SS-16 Rillito/Swan Effluent Recharge**
 - SS-17 Green Valley Effluent Reuse for Turf Irrigation**

In February 2000, Pima County and the City of Tucson amended the intergovernmental agreement on water and wastewater dating back to 1979, resolving an ongoing dispute over the ownership and distribution of effluent from the County's wastewater treatment facilities. As part of this amended agreement, Pima County reopened the Randolph Park facility, which had been closed as a result of the Randolph South Detention Basin project. The Ordinance amends SS-14 to delete

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reference to "miscellaneous" projects and to focus the "Scope" exclusively on the Randolph Park Wastewater Reclamation Facility. When operational, this facility will provide effluent to the City for use on the Randolph Park golf courses and to other facilities of Pima County. Total costs for the project are estimated at \$39,900,000, of which \$15,236,510 would come from "Bond Funding" and \$24,663,490 from "Other Funding." The Ordinance would increase "Bond Funding" by \$11,736,510, from \$3,500,000 to \$15,236,510.

This increase in "Bond Funding" for the Randolph Park facility is made possible by opportunities to achieve the goals of seven other projects, without using all of the bonds authorized in the Bond Improvement Plan, and from a remaining unused bond authorization of \$105,000 from a completed project. SS-7, North Rillito Interceptor is not necessary, because engineering studies have shown that reconstruction and rehabilitation of existing facilities will achieve the same increase in capacity that the original project, to build new facilities, would achieve. Therefore, the Ordinance reduces "Bond Funding" from \$2,600,000 to \$300,000 to cover bonds already expended, allowing for a reallocation to SS-14 of \$2,300,000. The Ordinance also amends the "Scope" to adopt the methodology of reconstruction and rehabilitation. Under this "Scope," this project is complete, "Other Funding" was set at the \$24,985 already expended, and "Benefit" was revised to make it Not Applicable.

SS-13, Harrison-Pantano Wastewater Reclamation Facility would be deleted, with its \$100,000 in "Bond Funding" reallocated to SS-14. This project can be deleted because the same purposes will be achieved by the Metropolitan Facility Plan Update.

The original Bond Improvement Plan included \$3,000,000 for SS-17, Green Valley Effluent Reuse for Turf Irrigation, to irrigate golf courses in the area with effluent from the new Green Valley Wastewater Treatment Facility (WWTF). At that time, the County only had an existing agreement with the proposed development adjacent to the facility to provide effluent for their planned golf course. Subsequent to the election, Robson Communities purchased the development and advised the County the golf course facilities would be significantly expanded. The County then entered into an agreement with Robson Communities for a \$1.2 million contribution to the construction of the new Green Valley WWTF and a right of first refusal for the effluent generated by the WWTF. The Agreement with Robson Communities enables the County to dispose of the effluent from the WWTF to the adjacent Quail Creek development without the need for effluent distribution facilities. From this bond authorization, staff did expend \$3,490, leaving \$2,996,510 available for reallocation to the Randolph Park project.

The SS-4, Santa Cruz Interceptor; Lincoln to Drexel and SS-6, Tanque Verde Interceptor; Hidden Hills to Arbor Circle projects are not needed at this time because the anticipated increase in wastewater flows has not occurred. The total remaining bond funds of \$4,235,000 for these two projects, after expenditure of \$110,000 for SS-6, can be reallocated for SS-14 Miscellaneous Sewer Reclamation Facilities (Randolph Park WRF) for immediate use.

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SS-16, Rillito/Swan Effluent Wetland Recharge funds were originally envisioned as the County share of a joint Corps of Engineers/Flood Control District effort. Subsequent re-scoping has significantly reduced the County's share, which will now be funded with Flood Control District revenue, allowing the reallocation of these bond funds to SS-14, Miscellaneous Sewer Reclamation Facilities (Randolph Park WRF) for immediate use.

Finally, work under SS-10, Roger Road Odor Control has been completed, leaving an unused bond authorization of \$105,000. This authorization is insufficient, by itself, to fund any significant additional work at the Roger Road facility and can be reasonably reallocated to the Randolph Park project (see below).

2. SS-10 Roger Road Area Odor Control Facilities

The Ordinance amendments for this project would only extend its "Implementation Period" through period 4 (fiscal years 2003/04 and 2004/05). This project as contemplated in the 1997 bond program is completed. A study for future Roger Road Area Odor Control projects has been completed and identified \$15 million in additional odor control projects. Bond funding for continuation of the odor control improvements is included in the County Bond Advisory Committee recommended May 18, 2004 bond package.

The reallocation of \$105,000 to Randolph Park is less than the 25 percent requiring an ordinance amendment, though the recommended reduction in bond authorization is reported in the Ordinance.

- 3. SS-1 Ina Road Treatment Plant**
- SS-2 Green Valley Wastewater Treatment Plant**
- SS-3 Santa Cruz Interceptor, Prince to Franklin**
- SS-5 Tanque Verde Interceptor, Craycroft to Tucson Country Club**

For these four projects, the Ordinance amends both "Scope" and "Implementation Period."

There were additional costs for the SS-1, Ina Road Treatment Plant related to the amendment of the "Scope," and "Other Funding" for this project is increased from \$13,600,000 to \$16,321,215. This project will extend beyond the existing schedule and carry over into the first to second quarter of fiscal year 2005/06. By the end of fiscal year 2003/04, \$78,942,354 will have been expended, with \$3,950,000 to be expended in fiscal year 2004/05 and \$70,460 in fiscal year 2005/06.

The new "Scope" for the SS-2, Green Valley Wastewater Treatment Facility project will require additional revenues, which is reported under "Other Funding" (an additional \$5,310,519). The "Implementation Period" for this project has been extended to include periods 3 and 4 (fiscal year 2001/02 through fiscal year 2004/05). The project will be completed this fiscal year, with some minor expenditures (\$600,000) to be completed early next year.

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For SS-3, Santa Cruz Interceptor, Prince to Franklin, the amendment to "Scope" is for the addition of an initial design and construction phase, Phase 1 from Fort Lowell to Grant, which was paid for by an additional \$3,599,600 in "Other Funding." This early construction phase was completed in conjunction with Flood Control bond project FC-1, Santa Cruz River, Grant to Fort Lowell. The final design of Phases 2 and 3 is scheduled for completion in fiscal year 2003/04.

For SS-5, Tanque Verde Interceptor, Craycroft to Tucson Country Club, the Scope would be amended to include realignment of the interceptor to accommodate associated bank protection improvements that are being designed and constructed by the Flood Control District and United States Army Corps of Engineers and the Implementation Period would be extended by an additional four years.

**4. SS-8 New Marana Wastewater Treatment Facility
SS-12 Marana Interceptor**

The original Bond Improvement Plan envisioned construction of a new Marana wastewater treatment facility (SS-8) and construction of an interceptor (SS-12) to connect the old facility to the new facility. Based upon further planning and engineering, the preferred approach to building new treatment capacity for the Marana area is to build at the existing facility site. Therefore, the "Location" of the new facility would be amended in SS-8, and SS-12 would be deleted, with its \$50,000 in "Bond Funding" reallocated to SS-8. "Implementation Period" for SS-8 would be extended by two periods, 4 and 5 (fiscal years 2003/04 through 2006/07). Construction on the new facility would start next fiscal year, with the heaviest expenditures in fiscal years 2004/05 and 2005/06, and completed in fiscal year 2006/07.

5. SS-11 Arivaca Junction WWTF Extension Sewer

This ordinance amendment only extends the "Implementation Period" through Period 5 (fiscal years 2005/06 to 2006/07). The original joint participation agreement between Wastewater Management and Fairfield Homes for design and construction has expired and a new agreement must be negotiated.

6. SS-15 Kino Effluent Wetland Recharge

This project would be amended to rename it in honor of Congressman Ed Pastor, who was instrumental in securing federal funding for the project, and the "Scope" would be amended to stress ecosystem and habitat restoration of a Corps of Engineers flood detention facility. "Implementation Period" is amended to report that the project extends into Period 3 and is complete. The total project costs were \$12,046,659, with \$7,046,659 coming from "Other Funding," \$5,000,000 of which came from the United States Army Corps of Engineers.

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Recommendation

It is recommended the Board of Supervisors approve Ordinance No. 2004 - _____, amending the Bond Improvement Plan for the May 20, 1997 Special Bond Election (Ordinance No. 1997-35).

Respectfully submitted,



C.H. Huckelberry
County Administrator

CHH/jj (March 5, 2004)

Attachments

ATTACHMENT 1

Attachment One
Recommended Amendments in Ordinance No. 2004- _____

Definition of Terms

"Location" – Physical location, reach, of the project
 "Bond Funding" – Amount of bonds approved at the November 4, 1997 special election allocated to project pursuant to the Bond Improvement Plan
 "Scope" – Physical dimensions of the improvement to be constructed
 "Benefit" – Value to the public of constructing the improvement
 "Other Funding" – Funding other than bonds approved at the November 4, 1997 special election allocated to the project pursuant to the Bond Improvement Plan
 "Implementation Period" – Two fiscal year increments, starting with FY 1998/99, within which project is to be completed
 "Future Operating and Maintenance Costs" – Incremental annual operating costs expected as a result of bringing improvement on line

BondID	Project Name	Issue	Recommended Amendment
Section 1 Amendments to Question 2 - Public Safety, Law Enforcement and Superior Court			
S-2	Sheriff Maximum Security Detention	<ul style="list-style-type: none"> ● Include relocation, design and construction of new Parks and Recreation headquarters in Scope 	<ul style="list-style-type: none"> ● Amend "Scope" to include construction of new Parks and Recreation headquarters as a project task
S-3	Sheriff New Substation	<ul style="list-style-type: none"> ● Reduce "Bond Funding" to actual costs of improvements under revised "Scope" and reallocate the remaining bond authorization of \$373,000 to S-7, Sheriff's Evidence Security ● Reduce original "Scope," to include a new substation only at Robles Junction and add improvements to the Sheriff's Administration Building to the "Scope" 	<ul style="list-style-type: none"> ● Amend "Project" to add "Sheriff's Administration" ● Amend "Location" to delete sites other than Robles Junction and add "Sheriff's Administration Building at 1750 East Benson Highway" ● Amend "Bonding Funding" to reduce amount from \$1,000,000 to \$627,000 ● Amend "Scope" to focus on Robles Junction substation and include "Improvements at the Sheriff's Administration Building"

BondID	Project Name	Issue	Recommended Amendment
S-5	Sheriff Substation Expansion	<ul style="list-style-type: none"> ● Change "Locations" and "Scope" to focus only on the San Xavier and Rincon substations ● Reduce "Bond Funding" to actual costs of project with amended "Scope" and reallocate remaining bond authorization of \$350,000 to S-7, Sheriff's Evidence Security 	<ul style="list-style-type: none"> ● Amend "Location" to delete "Various Locations" and add "San Xavier and Rincon Substations" ● Amend "Bond Funding" to reduce amount from \$500,000 to \$150,000 ● Amend "Scope" to delete previous language and insert "Upgrade, remodel and repair San Xavier and Rincon Substations and replace the roof at Rincon"
S-7	Sheriff Evidence Security	<ul style="list-style-type: none"> ● Increase "Bond Funding" by \$1,240,566 to cover full costs of project with its new "Scope" by reallocation of bond authorization from S-2, Sheriff Maximum Security Detention (\$517,566), S-3, Sheriff New Substation and Administration Building (\$373,000), S-5, Sheriff Substation Expansion (\$350,000) ● Amend "Scope" to clarify that the project also included a bulk storage addition and that parking was secured 	<ul style="list-style-type: none"> ● Increase "Bond Funding" from \$1,500,000 to \$2,739,566 ● Amend "Scope" to increase building space from 20,000 to 25,000 square feet and clarify building was a warehouse; add "7,600 square foot bulk storage addition; and add "secured" to scope of the parking lot
SC-08	Superior Court New Courtrooms	<ul style="list-style-type: none"> ● Change "Implementation Period" to report that Phase 3 is "On-Hold," pending identification of space to relocate Adult Probation 	<ul style="list-style-type: none"> ● Amend "Implementation Period" period to add "Phase 3 On-Hold"
Section 2 Amendments to Question 3, Parks			
P-2	Ajo Pool Renovations	<ul style="list-style-type: none"> ● Increase "Bond Funding" by \$401,200 to finalize actual project costs and fund sources, with a reallocation of bond authorization of \$401,200 from P-23, Lawrence District Park Lighting Improvements 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to increase amount from \$1,325,000 to \$1,726,200
P-3	Anamax Neighborhood Park Renovations	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule the project through period 4 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 3 and 4
P-6	Colossal Cave Mountain Park Improvements	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4

BondID	Project Name	Issue	Recommended Amendment
P-7	Rillito Park Improvements	<ul style="list-style-type: none"> ● Increase "Bond Funding" by \$600,000 to cover the additional costs of Phase Two, with reallocation of bond authorization from P-32, Rillito Park at Columbus District Park (\$600,000) ● Change "Scope" to define original, completed "Scope" as Phase One and add Phase Two to the project ● Change "Implementation Period" to report on Phase One and Phase Two separately 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to increase the amount from \$1,019,326 to \$1,619,326 ● Amend "Scope" to delete "Work will include" and add language that defines Phase Two ● Amend "Implementation Period" to distinguish between Phase One and Phase Two by adding "Phase One" to existing language and adding "Phase Two 3,4"
P-9	Dennis Weaver Park Improvements	<ul style="list-style-type: none"> ● Change "Project" to James Krieg Park Improvements" to reflect name change by Town of Oro Valley ● Change "Scope" to lighting of CDO football stadium at request of School District ● Change "Implementation" to schedule project through period 4 	<ul style="list-style-type: none"> ● Amend "Project" to delete "Dennis Weaver" and add "James Krieg" ● Amend "Scope" to delete "two softball fields" and add "Football Stadium" and delete "and sidewalk improvements to Dennis Weaver Park" ● Amend "Implementation Period" to add 4
P-11	Yaqui Park Improvements	<ul style="list-style-type: none"> ● Increase "Bond Funding" by \$148,235 to pay for increased costs of project, by reallocation of \$148,235 from P-12 South Tucson Play Field Lighting Improvements ● Change "Scope" to clarify that this project is being designed and constructed in conjunction with P-35, Tucson Diversion Channel Soccer Field at Yaqui Park ● Change "Implementation Period" to schedule the project through period 5 	<ul style="list-style-type: none"> ● Amend "Bonding Funding" to increase amount from \$600,000 to \$748,235 ● Amend "Scope" to add "This project is being sited, designed and constructed in conjunction with P-35, Tucson Diversion Channel Soccer Field at Yaqui Park" ● Amend "Implementation Period" to add "- 5"
P-12	South Tucson Play Field Lighting Improvements	<ul style="list-style-type: none"> ● Reduce "Bond Funding" by \$148,235 to cover actual costs of reduced "Scope" ● Revise "Location" and "Scope" to concentrate the project on improvements adjacent to Paseo de Lupe Eckstrom 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to reduce amount from \$200,000 to \$51,765 ● Amend "Location" to add "Paseo de Lupe Eckstrom" ● Amend "Scope" to "an" before "existing play fields " and add "adjacent to Paseo de Lupe Eckstrom"

BondID	Project Name	Issue	Recommended Amendment
P-13	Freedom Park Center Improvements	● Change "Implementation Period" to schedule project through period 4.	● Amend "Implementation Period" to add 4
P-14	Sahuarita District Park Improvements	● Change "Implementation Period" to schedule project through period 4.	● Amend "Implementation Period" to add 3 and 4
P-18	Armory Park/Children's Museum Improvements	● Change "Implementation Period" to schedule project through period 4.	● Amend "Implementation Period" to add 4
P-19	Linda Vista Park Improvements	● Change "Implementation Period" to schedule project through period 4.	● Amend "Implementation Period" to add 4
P-21	Picture Rocks Park Improvements	● Change "Implementation Period" to schedule project through period 4.	● Amend "Implementation Period" to add 3 and 4
P-22	Southeast Regional Park Shooting Range Improvements	● Change "Implementation Period" to schedule project through period 4.	● Amend "Implementation Period" to add 4
P-23	Lawrence District Park Lighting Improvements	● Reduce "Bond Funding" by \$401,200 to account for actual costs and provide for reallocation of bond authorization of \$401,200 to P-2, Ajo Pool	● Amend "Bond Funding" to reduce amount from \$776,000 to \$374,800

BondID	Project Name	Issue	Recommended Amendment
P-25	Udall Park Improvements	<ul style="list-style-type: none"> ● Change "Scope" to report a larger scope due to City of Tucson contribution to the project and that the project is proceeding in two phases and to describe the scope of Phase 2 ● Change "Implementation Period" to show the schedule for Phase Two in "Implementation Period" 3 and 4 	<p>Amend "Scope" to delete original language and add "This project is being divided into two phases. In Phase One, Pima County designed and installed lighting for the existing Little League baseball field in time for the 2002 Little League season. In Phase Two, Pima County executed an intergovernmental agreement authorizing the City of Tucson to design and develop youth sports fields, including approximately 60,000 square feet of youth soccer fields and 30,000 square feet of related parking. The City of Tucson will fund additional parking, a dog run, a unisex comfort station, four lighted tennis courts and a new west entrance to the park."</p> <ul style="list-style-type: none"> ● Amend "Implementation Period" to add "Phase Two 3,4"
P-27	Catalina Park Land Acquisition	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule through period 5. 	<ul style="list-style-type: none"> ● Amend "Implementation Period: to add "- 5"
P-28	Ryan Field Park Land Acquisition	<ul style="list-style-type: none"> ● Change "Bond Funding" to \$61,543 as the actual costs of securing donation of land and completing a master plan ● Change "Scope" to reflect acquisition of land through donation rather than purchase and to use bond funding for a master plan ● Change "Implementation Period" to schedule the project through period 4 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to change \$100,000 to \$61,543 ● Amend "Scope" to delete existing language and add "Through the Recreation and Public Purposes Act, Pima County secured donation of an 80-acre parcel of land from the Bureau of Land Management as the site for the future district park and expended bond funds to complete a master plan for the park, which will be developed when funding becomes available." ● Amend "Implementation Period" to add "- 4"

BondID	Project Name	Issue	Recommended Amendment
P-30	Rillito River Park - La Cholla to I-10	<ul style="list-style-type: none"> ● Change "Bond Funding" to reallocate bond authorization of \$1,560,830 to P-42, Flowing Wells Park, leaving total bond authorization of \$839,170 to complete new "Scope" ● Change "Scope" to refer to Corps of Engineers project as Phase 1 and to describe Phase 2 ● Change "Implementation Period" to schedule through period 4 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to delete \$2,400,000 and add \$839,170 ● Amend "Scope" to add "with Phase 1" after "Rillito River Park" and to add "Phase 2 includes restrooms at adjacent Dan Felix Memorial Park and a one mile extension of the 6-inch reclaimed water line to serve future recreation development within the Rillito River Corridor." ● Amend "Implementation Period" to add 4
P-31	Rillito River Park - Campbell to Alvernon	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4
P-32	Rillito Park at Columbus Boulevard District Park	<ul style="list-style-type: none"> ● Reduce "Bond Funding" by \$727,218 to allow reallocation of bond authorization of \$600,000 for Phase Two of P-7, Rillito Park, \$35,000 to P-33, Rillito Park at River Bend, and \$92,218 to P-22, Southeast Regional Park Shooting Range ● Change "Scope" to show project will be part of Corps of Engineers' habitat restoration project along the Rillito River ● Change "Implementation Periods" to show longer time frame with Corps project 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to delete \$1,500,000 and add \$772,782 ● Amend "Scope" to delete existing language and add "The project scope and funding will be coordinated with the U.S. Army Corps of Engineers' habitat restoration project along the Rillito River Linear Park." ● Amend "Implementation Period" to delete "3" and add "To be determined by U.S. Army Corps of Engineers"
P-33	Rillito Park at River Bend	<ul style="list-style-type: none"> ● Change "Scope" to limit the project to acquisition for the park and relate park design and development to design and construction of the two HURF transportation bond projects in the area 	<ul style="list-style-type: none"> ● Amend "Scope" to delete existing language and add "Acquisition of 15.5 acres for park and recreational amenities with the River Ben area. Design of the park and recreational amenities will be coordinated with design of the River Road, Campbell to Alvernon and Alvernon, Fort Lowell to River transportation projects.
P-34	Oro Valley Canada del Oro River Park	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4
BondID	Project Name	Issue	Recommended Amendment

P-35	Tucson Diversion Channel Soccer Field	<ul style="list-style-type: none"> ● Change "Scope" to locate the soccer field at Yaqui Park in South Tucson ● Change "Implementation Period" to schedule the project through period 4 	<ul style="list-style-type: none"> ● Amend "Location" to add "at Yaqui Park" ● Amend "Scope" to delete language after "soccer field facility" and add "at Yaqui Park. This project is being sited, designed and constructed in conjunction with P-11, Yaqui Park Improvements." ● Amend "Implementation Period" to add "- 4"
P-36	Santa Cruz River Park, Irvington to Valencia	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule the project through period 5 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add "4, 5"
P-37	Santa Cruz River Community Park	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule the project through period 5 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add "3, 4, 5"
P-40	Old Nogales Park	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 3 and 4
P-42	Flowing Wells Park	<ul style="list-style-type: none"> ● Increase "Bond Funding" by \$1,560,830, from \$744,000 to \$2,304,830 by reallocation of bond authorization from P-30 , Rillito River Park - La Cholla to I-10 ● Change "Implementation Period" to schedule project through period 4 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to delete \$744,000 and add \$2,304,829 ● Amend "Implementation Period" to add "4"
P-43	Roadrunner School/Community Park	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4
P-45	Marana Rattlesnake Park (Continental Ranch)	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 3 and 4
P-46	Columbus Park	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 5. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 5
P-48	Roy P. Drachman-Agua Caliente Regional Park Visitor Center	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 3 and 4
BondID	Project Name	Issue	Recommended Amendment

P-52	Drexel Heights Community Center	<ul style="list-style-type: none"> ● Change "Bonding Funding" to \$589,769 to report on actual costs of a completed project and reallocate \$150,000 of unused bond authorization to P-01, Miscellaneous Park System Renovations, for additional ballfield lighting at Arthur Pack Park 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to delete \$700,000 and add \$589,769
P-55	Clements Recreational Center	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4
P-57	Quincie Douglas Park Expansion	<ul style="list-style-type: none"> ● Change "Project" and "Scope" to focus funding only on construction of a swimming pool ● Change "Implementation Period" to schedule project through period 5 	<ul style="list-style-type: none"> ● Amend "Project" to delete "Expansion" and to insert "Pool" ● Amend "Scope" to delete "addition of 5300 square feet of space to the existing recreation and youth centers" and "including parking, landscaping, and playground." ● Amend "Implementation Period" to add "4, 5"
Section 3 Amendments to Question 4, Sonoran Desert Open Space and Historic Preservation			
T-18	Central Arizona Project (CAP) Trailhead	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 5. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4 and 5
T-19	36 th Street Trailhead	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4
T-20	Tortolita Mountain Park Trail System	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 5. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 3, 4, and 5
T-22	Tucson Diversion Channel Trail Connection	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 5 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add "3, 4, 5"
CH-24	Colossal Cave Rehabilitation	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 3 and 4
CH-25	Agua Caliente Ranch Buildings Rehabilitation	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4
BondID	Project Name	Issue	Recommended Amendment

CH-27	Robles Ranch House Rehabilitation	<ul style="list-style-type: none"> ● Increase "Bond Funding" by \$321,576 by reallocating bond authorization from CH-28 (\$164,547), CA-31 (\$100,000) and CA-34 (\$57,029) ● Change "Scope" to add Phase Two to construct a 4-H facility and complete site work and clarify that the original scope of the project became Phase One, 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to increase the amount from \$500,000 to \$821,576 ● Amend "Scope" to add "The scope has been expanded to include improvements to a 4-H facility and surrounding site work"
CH-28	Mission San Agustin	<ul style="list-style-type: none"> ● Reduce the "Bond Funding" \$164,547 to reallocate bond authorization to CH-27, Robles Ranch House Rehabilitation ● Change "Scope" to clarify that acquisition was of the 5-acre Mission Gardens parcel 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to reduce amount from \$500,000 to \$335,453 ● Amend "Scope" to delete language in the second sentence that reads "Convento Mission parcel on approximately 10 acres and the" and add "complete, at a total cost of \$261,465."
CH-29	Canoa Ranch Buildings Rehabilitation	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 5 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add "4, 5"
CA-31	Tumamoc Hill	<ul style="list-style-type: none"> ● Reduce "Bond Funding" by \$100,000 to reallocate bond authorization to CH-27, Robles Ranch House Rehabilitation ● Change "Implementation Period" to schedule project through period 5 to allow for on-going discussions between Pima County, University of Arizona, the State of Arizona, and the federal government on resolving this acquisition 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to reduce amount from \$500,000 to \$400,000 ● Amend "Implementation Period" to add 4 and 5
CA-32	Los Morteros	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule project through period 4. 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add 4
CA-34	Pantano Townsite	<ul style="list-style-type: none"> ● Reduce "Bond Funding" by \$57,029 to cover actual costs of project and reallocate bond authorization to CH-27, Robles Ranch House Rehabilitation 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to reduce amount from \$100,000 to \$42,971

BondID	Project Name	Issue	Recommended Amendment
Section 4 Amendments to Question 5 Public Health, Safety, Recreational, and Cultural Facilities			
L-2	City of Tucson Midtown Library	<ul style="list-style-type: none"> ● Specify actual location of site acquired by Pima County for the new library ● Change "Implementation Period" to schedule through period 4 	<ul style="list-style-type: none"> ● Amend "Location" to delete "Target location, mid-town area bounded by Alvernon, Swan, Grant, Speedway" and add "Southwest corner of Fairmont Street and Catalina Avenue, a site chosen by the City of Tucson and area residents" ● Amend "Implementation Period" to add "4"
L-3	Kino Youth, Library and Resource Center	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule through period 4 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add "4"
L-4	Marana Library Expansion	<ul style="list-style-type: none"> ● Change "Implementation Period" to schedule in period 4 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to delete "1" and add "4"
L-5	South Tucson Library Expansion	<ul style="list-style-type: none"> ● Increase "Bond Funding" by \$150,000 with reallocation from L-3, Kino Youth, Library and Resource Center to cover actual project costs ● Change "Implementation Period" to extend the project through period 3 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to increase amount from \$300,000 to \$450,000 ● Amend "Implementation Period" to add "- 3"
CC-6	Green Valley Performing Arts and Education Center	<ul style="list-style-type: none"> ● Rewrite "Scope" to show the project developed in two phases, providing a detailed description of Phase One, clarifying that the Pima College Adult Education Center will be constructed in coordination with Phase One, and establishing that the project could be expended into Phase Two when funding becomes available 	<ul style="list-style-type: none"> ● Amend "Scope" to define two phases of development and coordinate Pima College Adult Education Center with Phase One

BondID	Project Name	Issue	Recommended Amendment
H-10	Kino Public Health Center	<ul style="list-style-type: none"> ● Reduce "Bond Funding" by \$900,000 to cover actual costs of revised "Scope" and reallocate \$900,000 in bond authorization to H-12, Kino Hospital repair ● Change the "Scope" to schedule the project in three phases, with Phase One as planning and design, Phase Two as reconstruction and expansion of the public parking lot and repairs at Kino Hospital, and Phase Three as construction of the Public Health Center Complex that will begin when funding is determined 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to reduce amount from \$4,000,000 to \$3,100,000 ● Amend "Scope" to add "The project will be constructed in phases. Phase One was planning and design, which is completed. In Phase Two, bond funds were used to reconstruct and expand the public parking lot as well as provide for additional repairs at Kino Community Hospital. Phase Three will entail construction of the health center complex, which will not begin until funding has been determined."
H-11	Kino Center on Aging	<ul style="list-style-type: none"> ● Delete project, since "Bond Funding" has been reallocated to H-12, Kino Hospital Repair and County has no current plans for identifying alternative funding 	<ul style="list-style-type: none"> ● Amend by deletion of the project
H-12	Kino Hospital Repair	<ul style="list-style-type: none"> ● Change "Bond Funding" to cover cost increases through reallocation of bond authorization from H-10, Kino Public Health Center (\$900,000) ● Change "Scope" to more accurately described the actual work that was and is necessary ● Change "Implementation Period" to schedule through period 4 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to increase amount from \$5,000,000 to \$5,900,000 ● Amend "Scope" to change estimated costs for estimated costs of the Urgent Care Services from \$650,000 to actual costs of \$900,000; change the estimated costs of the CT Scanners from \$500,000 to \$630,000; delete the Diagnostic Room Mammography, Obstetrics Ultrasound, Interface Engine Software, and Parking Lot Improvements; and add "5) Various repairs and capital improvements upgrades are underway, including mold remediation and build-back ● Amend "Implementation Period" to add "4"
FS-13	Improve Disabled Access	<ul style="list-style-type: none"> ● Extend the time schedule for the project to more accurately reflect the time necessary to select, design and construct multiple access improvements 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add "4, 5"
BondID	Project Name	Issue	Recommended Amendment

FS-14	Fire Sprinkler/Asbestos Removal - Legal Services Building	● Extend the time schedule for the project to more accurately reflect the time necessary to select, design and construct multiple improvements	● Amend "Implementation Period" to add "4"
FS-15	Downtown Complex	● Change "Implementation Period" to schedule project through period 5	● Amend "Implementation Period" to add 5
Section 5 Amendments to Question 6 Flood Control Improvements			
FC-04	Mission Wash	● Change "Implementation Period" to schedule project through period 4	● Amend "Implementation Period" to add 3 and 4
FC-05	City of Tucson Drainage Improvements	● Change "Project" and "Scope" to focus project on Earp Wash	<ul style="list-style-type: none"> ● Amend "Project" to insert "Earp Wash" between "Tucson" and "Drainage Improvements" ● Amend "Scope" to delete original language and insert "the Flood Control District, in cooperation with the City of Tucson, will mitigate flooding problems along Earp Wash. The District will design and construct detention basins upstream of Alvard Road."
FC-07	Town of Sahuarita	● Change "Implementation Period" to schedule project through period 5	● Amend "Implementation Period" to add "4, 5"
FC-10	Continental Vista Erosion Protection	● Change "Implementation Period" to schedule through period 4	● Amend "Implementation Period" to add "4"
FC-12	Fairview and Limberlost	<ul style="list-style-type: none"> ● Increase "Bond Funding" by \$510,000 reallocation from FC-1, Santa Cruz River, Grant to Fort Lowell ● Increase "Scope" to include extension of project inside the City of Tucson 	<ul style="list-style-type: none"> ● Amend "Bond Funding" by increasing amount from \$500,000 to \$1,010,000 ● Amend "Scope" by adding "Additionally, the storm drain will be extended upstream from Fairview along Limberlost and 14th Street"
FC-13	Holladay and Forrest	● Change "Implementation Period" to schedule project through period 4	● Amend "Implementation Period" to add 4
BondID	Project Name	Issue	Recommended Amendment

FC-14	Tucson Diversion Channel	<ul style="list-style-type: none"> ● Change "Implementation Period" to show project as "On Hold" pending future decisions on additional funding or reallocation of existing bonds 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to delete "3" and add "On Hold Pending Decisions on Additional Funding or Reallocation of Bond Funding to Another Project"
Section 6 Amendments to Question 7 SOLID WASTE IMPROVEMENTS			
SW-3	Sahuarita Expansion	<ul style="list-style-type: none"> ● Change "Bond Funding" to add \$1,100,000 reallocated from SW-4, El Camino del Cerro Environmental Remediation ● Change "Implementation Period" to schedule project through period 5 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to delete \$900,000 and add \$2,000,000 ● Amend "Implementation Period" to add "3, 4, and 5"
SW-4	El Camino del Cerro Environmental Remediation	<ul style="list-style-type: none"> ● Change "Bond Funding" to deduct \$1,388,179, to be reallocated to SW-3, Sahuarita Expansion (\$1,100,000), Broadway North Landfill (\$118,512) and Sahuarita Cell 1 Closure (\$170,207) ● Change "Implementation Period" to schedule project through period 6 	<ul style="list-style-type: none"> ● Amend "Bond Funding" to delete \$3,600,000 and add \$2,211,281 ● Amend "Implementation Period" to delete "1,2,3" and add "1 - 6"
Section 7 Amendments to Question 8 Sewer System Revenue Bonds			
SS-1	Ina Road Treatment Plant	<ul style="list-style-type: none"> ● Update "Scope" to more accurately describe the project and its phases of implementation ● Revise "Implementation Period" to add period 4 and 5 	<ul style="list-style-type: none"> ● Amend "Scope" to describe changes to Scope subsequent to the initial Bond Improvement Plan. ● Amend "Implementation Period" to add "4, 5"
SS-2	Green Valley Wastewater Treatment Plant Upgrade and Expansion	<ul style="list-style-type: none"> ● Update "Scope" to more accurately describe the project and the contribution from the Quail Creek development ● Add "Implementation Period" 3 and 4 to the schedule 	<ul style="list-style-type: none"> ● Amend "Scope" to describe changes to Scope subsequent to the initial Bond Improvement Plan ● Amend "Implementation Period" to add period "3, 4"
SS-3	Santa Cruz Interceptor, Prince to Franklin	<ul style="list-style-type: none"> ● Update "Scope" to include a first phase of construction from Fort Lowell to Grant ● Revise "Implementation Period" to add period 4 	<ul style="list-style-type: none"> ● Amend "Scope" to add "Subsequent to the Bond Improvement Plan, a first phase of construction - Fort Lowell to Grant - was added to the scope of this project"
BondID	Project Name	Issue	Recommended Amendment

SS-4	Santa Cruz Interceptor, Lincoln to Drexel	<ul style="list-style-type: none"> Delete project as it is not currently needed and reallocate \$3,200,000 to SS-14, Randolph Park Wastewater Reclamation Facility 	<ul style="list-style-type: none"> Amend all sections through deletion
SS-5	Tanque Verde Interceptor, Craycroft to Tucson Country Club	<ul style="list-style-type: none"> Update "Scope" to include realignment of of the interceptor with new easement and bank protection requirements Revise "Implementation Period" to extend schedule through period 6 	<ul style="list-style-type: none"> Amend "Scope" to add "Subsequent to the initial Bond Improvement Plan, the project was realigned with resulting easement and bank protection requirements Amend "Implementation Period" to add " - 6" to the schedule
SS-6	Tanque Verde Interceptor, Hidden Hills Wash to Arbor Circle	<ul style="list-style-type: none"> Delete project as it is not currently needed and reallocate the remaining \$1,035,000 to SS-14, Randolph Park Wastewater Reclamation Facility 	<ul style="list-style-type: none"> Amend all sections through deletion
SS-7	North Rillito Interceptor	<ul style="list-style-type: none"> Reduce "Scope" to include only reconstruction and rehabilitation, which detailed investigations showed could provide the necessary capacity improvements, eliminating the need for this project. The project can be reduced to the work already accomplished and be considered completed. Reduce "Bond Funding" by \$2,300,000 to cover completed work and reallocate remaining bond authorization to SS-14, Randolph Park Wastewater Reclamation Facility 	<ul style="list-style-type: none"> Amend "Bond Funding" to reduce amount from \$2,600,000 to \$300,000 Amend "Scope" to delete the original language and add "Subsequent to the initial Bond Improvement Plan, detailed investigations of this interceptor demonstrated that the needed capacity could be obtained by reconstruction/rehabilitation work rather than augmentation. Therefore, the design and easement acquisition process has been cancelled, with remaining project funds (\$2,300,000) being reallocated to SS-14: Miscellaneous Reclamation Facilities/Randolph Park."
SS-8	New Marana Wastewater Treatment Facility	<ul style="list-style-type: none"> Revise "Location" to place the new facility at the site of the existing treatment facility rather than at a new location Update "Implementation Period" to add periods 4 and 5 time to the schedule 	<ul style="list-style-type: none"> Amend "Location" to add "at the site of the existing Marana Wastewater Treatment Facility based on the Marana 208 Plan Amendment" Amend "Implementation Period" to add "4 & 5"
BondID	Project Name	Issue	Recommended Amendment
SS-10	Roger Road Area Odor Control Facilities	<ul style="list-style-type: none"> Change "Implementation Period" to add periods 3 and 4 	<ul style="list-style-type: none"> Amend "Implementation Period" to add "3, 4"

SS-11	Arivaca Junction Extension Sewer	WWTF	<ul style="list-style-type: none"> ● Extend "Implementation Period" to period 6 	<ul style="list-style-type: none"> ● Amend "Implementation Period" to add "4, 5, 6"
SS-12	Marana Interceptor		<ul style="list-style-type: none"> ● Delete project because it is no longer necessary and permit reallocation of \$50,000 in bond authorization to SS-8 	<ul style="list-style-type: none"> ● Amend all sections through deletions
SS-13	Harrison-Pantano Reclamation Facility	Wastewater Reclamation Facility	<ul style="list-style-type: none"> ● This facility has been integrated into planning for the Metropolitan Facility Plan Update, so this project can be deleted and the bond authorization reallocated to SS-14 	<ul style="list-style-type: none"> ● Amend all sections by deletion
SS-14	Miscellaneous Reclamation Facilities	Wastewater Reclamation Facilities	<ul style="list-style-type: none"> ● Change "Scope" to comply with requirements of the amended wastewater intergovernmental agreement between Pima County and the City of Tucson, this project would be changed from a project of miscellaneous activities to focus exclusively on the Randolph Park Water Reclamation Facility ● Increase bond authorization through reallocations from SS-4, Santa Cruz Interceptor, Lincoln to Drexel (\$3,200,000), SS-6, Tanque verde Interceptor, Hidden Hills Wash to Arbor Circle (\$1,035,000), SS-7, North Rillito Interceptor (\$2,300,000), SS-10, Roger Road Odor Control Facilities (\$105,000), SS-13, Harrison-Pantano Reclamation Facility (\$100,000), SS-16, Rillito/Swan Effluent Recharge (\$2,000,000), and SS-17, Green Valley Effluent Reuse for Turf Irrigation (\$2,996,510) 	<ul style="list-style-type: none"> ● Amend "Project" to delete original title and add "Randolph Park Wastewater Reclamation Facility" ● Amend "Location" to delete original language and add "Randolph Park" ● Amend "Bond Funding" to increase amount from \$3,500,000 to \$15,236,510 ● Amend "Scope" to delete original language and add "The New Randolph Park Water Reclamation Facility will take wastewater from the sanitary sewer collection system, remove the grit and fine particles from the raw wastewater, pump the wastewater to the main plant and treat the wastewater with membrane bio-reactor and simultaneous nitrification/denitrification processes."

BondID	Project Name	Issue	Recommended Amendment
SS-15	Kino Effluent Wetland Recharge Project	<ul style="list-style-type: none"> ● Rename "Project" to honor Congressman ed Pastor for his help in securing funding for the project ● Update "Scope" to more accurately describe the project as it was constructed ● Update "Implementation Period" to add period 3 	<ul style="list-style-type: none"> ● Amend "Project" to delete original title and add "Ed Pastor Environmental Restoration Project" ● Amend "Scope" to delete original language after "the construction of a" and add "an ecosystem restoration project at the Ajo Detention Basin and including storage to provide reclaimed water and storm water for uses at the Kino Sports Complex. Work will include multi-use facilities including parks, trails, riparian habitats and storm water detention and storm water. The project has been constructed in cooperation with the Pima County Floor Control District and the U.S. Army Corps of Engineers. ● Amend "Implementation Period" to add "3"
SS-16	Rillito/Swan Effluent Recharge	<ul style="list-style-type: none"> ● Delete project as funding will be accomplished with Flood Control District funds and reallocate \$2,000,000 to SS-14, Randolph Park Wastewater Reclamation Facility 	<ul style="list-style-type: none"> ● Amend all sections by deletion
SS-17	Green Valley Effluent Reuse for Turf Irrigation	<ul style="list-style-type: none"> ● Delete this project and reallocate bond authorization of \$2,996,510 to SS-14, Randolph Park Wastewater Reclamation Facility 	<ul style="list-style-type: none"> ● Amend all sections by deletion

ATTACHMENT 2

ORDINANCE AMENDMENT NUMBER 2004 - ____

AN ORDINANCE OF THE BOARD OF SUPERVISORS OF PIMA COUNTY ARIZONA RELATING TO GENERAL OBLIGATION AND SEWER REVENUE BOND PROJECTS AMENDING ORDINANCE NUMBER 1997-35 (AS AMENDED SEPTEMBER 22, 1998 BY ORDINANCE NUMBER 1998-58 AND AUGUST 20, 2001 BY ORDINANCE NUMBER 2001-111), BOND IMPLEMENTATION PLAN, MAY 20, 1997 SPECIAL ELECTION TO AMEND AND TO REALLOCATE BOND FUNDS, AMEND THE SCOPE OF CERTAIN PROJECTS, DELETE CERTAIN PROJECTS, AND AMEND THE IMPLEMENTATION PERIODS FOR CERTAIN PROJECTS

WHEREAS, the Board of Supervisors adopted Chapter 3.06 of the Pima County Code titled "Bonding Disclosure, Accountability and Implementation"; and,

WHEREAS, in compliance with Chapter 3.06, the Board of Supervisors adopted Ordinance Number 1997-35, the "Bond Improvement Plan, May 20, 1997 Special Election"; and,

WHEREAS, the Board of Supervisors, on September 22, 1998 enacted Ordinance Number 1998-58 and on August 20, 2001 enacted Ordinance Number 2001-111, amending Ordinance Number 1997-35 in compliance with provisions of Chapter 3.06; and,

WHEREAS, the Board of Supervisors desires to amend Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) in compliance with provisions of Chapter 3.06:

IT IS HEREBY ORDAINED by the Board of Supervisors of Pima County, Arizona:

Section 1 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 2, Public Safety, Law Enforcement and Superior Court" is amended to read:

Project:	<u>S-2 -- Sheriff Maximum Security Detention</u>
Location:	Sheriff's Adult Detention Center 1270 West Silverlake Road
Bond Funding:	\$20,340,834 19,823,268
Scope:	Construct a new maximum security adult detention facility. This facility will be designed to house 365 adult inmates with double-bunking capacity for

a total of 730. Planning and design for this project will be integrated with S-1, Sheriff Adult Remanded Juvenile Detention, S-4, Sheriff Criminal Convictions and S-6, Sheriff Jail Security. **CONSTRUCTION OF THIS FACILITY REQUIRED RELOCATION, DESIGN AND CONSTRUCTION OF NEW HEADQUARTERS FOR THE DEPARTMENT OF NATURAL RESOURCES, PARKS AND RECREATION AT 3500 W. RIVER RD.**

Benefit: The purpose of this project is to create a safe, secure, and efficient facility for the detention of adult offenders. Persons accused of serious crimes will be held in custody of the Sheriff rather than released pending trial.

Other Funding: \$0 **\$7,115,073**

Implementation Period: 2, 3, 4, 5

Future Operating &

Maintenance Costs: It is estimated the annual operating and maintenance cost will increase in proportion to the number of remanded adults held in custody. Presently it costs approximately \$60 per day per adult held.

Project: S-3 -- Sheriff New Substations **AND SHERIFF ADMINISTRATION BUILDING**

Location: New Substations - ~~Metropolitan Tucson, Vail, Catalina, and Three Points~~ **AT ROBLES JUNCTION AND IMPROVEMENTS TO SHERIFF'S ADMINISTRATION BUILDING AT 1750 EAST BENSON HIGHWAY**

Bond Funding: ~~\$1,000,000~~ **\$627,000** Scope: Construct **A** new satellite substations **ON COUNTY OWNED PROPERTY** for law enforcement services in the communities of ~~Vail/Corona de Tucson, Catalina, and Three Points~~ **THE ROBLES JUNCTION AREA AND CONSTRUCT IMPROVEMENTS AT THE SHERIFF'S ADMINISTRATION BUILDING, INCLUDING RE-FLOORING, ELECTRICAL IMPROVEMENTS AND NEW WORKSTATION IMPROVEMENTS.** ~~The three substations are planned to be approximately 2,500 square feet in size and able to accommodate field personnel, and supervisory and clerical staff. It is anticipated that the facilities will be constructed on county-owned land.~~

Benefit: ~~The purpose of the new sheriff's substation will project is to create provide a facilities that will be better able to meet the increasing law enforcement service requirements for these particular areas this community. The administration building improvements will increase the functionality of the building.~~

Other Funding: \$0

Implementation Period: 2, 3 Complete

Future Operating &

Maintenance Costs: Cost of the new substation will be minimal since staff will be redeployed from other offices. There will be no additional costs to the administration building improvements.

Project: S-5 -- Sheriff Substation Expansion

Location: Substation Expansions - ~~Various Locations~~ **SAN XAVIER AND RINCON SUBSTATIONS**

Bond Funding: ~~\$500,000~~ **\$150,000**

Scope: Upgrade, remodel and expand the existing seven substations (Ajo, Avra Valley, Catalina, Foothills, Green Valley, Rincon, San Xavier). Because they range in age from 5 to 20 years, and because of changing service requirements for their respective areas, some minor and some major modifications are needed. **UPGRADE, REMODEL AND REPAIR SAN XAVIER AND RINCON SUBSTATIONS AND REPLACE THE ROOF AT RINCON.**

Benefit: Reduce staff crowding and improve efficiency

Other Funding: \$0

Implementation Period: 3 Complete

Future Operating & Maintenance Costs: Minimal

Project: S-7 -- Sheriff Evidence Security

Location: Sheriff Headquarters Building
1750 East Benson Highway

Bond Funding: ~~\$1,500,000~~ **\$2,740,799**

Scope: Construct a new Property and Evidence Storage Facility. The facility is planned to include a 20 **25,000** square foot **WAREHOUSE** building, **7,600 SQUARE FOOT BULK STORAGE ADDITION**~~secured~~, **SECURED** parking of approximately 263,000 square feet, and covered storage for approximately 75 vehicles. The facility will be used for maintaining, storing, and ensuring the integrity of secured property and evidence. This facility will replace the old Motor Vehicle Building on Ajo Road presently used for this function.

Benefit: The facility will provide efficient and functional administrative and intake areas; discrete areas for processing of evidence; efficient and functional bulk storage of evidence and property commodities; functional equipment for frozen and refrigerated evidence; and adequate space for receiving, staging and storing large items such as boats, RV's, cars and trucks.

Other Funding: ~~\$669,746~~ **\$41,100**

Implementation Period: 1, 2, 3 Complete

Future Operating & Maintenance Costs: Minimal since a replacement facility for an old, undersized building.

Project: SC-8 -- Superior Court New Courtrooms

Location: Superior Court Building
110 West Congress

Bond Funding: \$11,500,000

Scope: Renovate 7 floors of the existing Superior Court building. The existing building has a net usable square footage of approximately 188,700 square feet. A space analysis performed by the IEF Group, Inc. revealed that for optimal utilization of this building, renovation of floors 1, 2, 3, 7, 8, 9 and B level is necessary. The analysis also identified the need for staff occupying

43,800 square feet to be moved out of the building in order to accommodate new courtroom growth. In addition, the present day Assembly Room will be expanded to resolve present overcrowded conditions.

Benefit: Renovation of the building will allow for additional courtrooms necessary to accommodate present and new divisions and commissioners, as well as necessary support functions. (Currently there are 35 judicial officers and 29 courtrooms.)

Other Funding: \$0

Implementation Period: 1 through 4 **PHASE 3 ON-HOLD**

Future Operating &

Maintenance Costs: Minimal since most space is presently occupied and these costs are being incurred now.

Section 2. That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 2, Public Safety, Law Enforcement and Superior Court" is amended to read:.

Project P-2 -- Ajo Pool Renovations

Location: Ajo Well Road, Ajo, Arizona

Bond Funding: ~~\$1,325,000~~ **\$1,726,200**

Scope: This project will develop a new community pool and bathhouse with support amenities. The project shall include a 6-lane, 50 yard pool with slide and the support bathhouse, mechanical and entry facilities, security lighting, parking, and demolition of existing facilities and fencing.

Benefit: Replacement of the existing community facility

Other Funding: ~~\$400,225~~ **\$0**

Implementation Period: 1, 2 **COMPLETED**

Future Operating &

Maintenance Costs: \$9,800

Project P-3 -- Anamax Neighborhood Park Renovations

Location: 17501 Camino De Las Quintas, Sahuarita, Arizona

Bond Funding: \$550,000

Scope: The project shall include replacement of the existing recreation center structure and parking area.

Benefit: Replacement of facilities no longer accommodating public demand for size, quantity and accessibility.

Other Funding: ~~\$0~~ **\$6,690 (Private Contribution)**

Implementation Period: 2, 3, 4 **Complete**

Future Operating &

Maintenance Costs: Costs to be paid by the Town of Sahuarita through an intergovernmental agreement with Pima County.

Project P-6 -- Colossal Cave Mountain Park Improvements

Location: Posta Quemada Ranch Site
 Bond Funding: \$500,000
 Scope: Work consists of renovation of historical structures, ADA improvements, and improvements to rest rooms, sidewalks, drinking fountains, picnic tables and benches, and installation of security lighting. Work will include remodeling of the headquarters, office quarters, La Selvilla ramada, repair of park service adobe building, snack bar, reconstruction of the main ramada and construction of new rest rooms.
 Benefit: Code and structural renovations to existing facilities as well as ADA compliance elements, increased ability to keep up with user demand.
 Other Funds: \$0
 Implementation Period: 3, 4
 Future Operating & Maintenance Costs: Costs will be mostly absorbed through the existing management agreement for Colossal Cave Park.

Project: P-7 -- Rillito Park Improvements
 Location: 4502 North First Avenue
 Bond Funding: ~~\$1,019,326~~ **\$1,619,326**
 Scope: ~~Work will include~~ **THE ORIGINAL SCOPE INCLUDED** installation of turf areas for soccer fields in the racetrack infield and lighted soccer fields northwest of the track facilities and water conversion for irrigation from groundwater to reclaimed water. **THE SCOPE HAS BEEN AMENDED TO INCLUDE PHASE TWO, TO CONSTRUCT ONE SOCCER FIELD ON THE WEST SIDE OF THE RACE TRACK, ONE RESTROOM, DRINKING FOUNTAINS, ADDITIONAL PARKING, SECURITY LIGHTING AND A PAVED ENTRANCE ROAD FROM RIVER ROAD.**
 Benefit: The improvements will expand the number of fields and playing times and reduce potable water use.
 Other Funds: \$0
 Implementation Period: ~~Phase One 1, 2 Completed~~
PHASE TWO 3,4
 Future Operating & Maintenance Costs: \$15,000

Project: P-9 -- ~~Dennis Weaver~~ JAMES KRIEG Park Improvements
 Location: 23 West Calle Concordia
 Bond Funding: \$250,000
 Scope: Installation of lighting improvements to the ~~two softball fields~~ **FOOTBALL STADIUM** on Canyon del Oro High School property ~~and sidewalk improvements to Dennis Weaver Park.~~
 Benefit: Provides additional ~~softball~~ **FOOTBALL** field use ~~county wide as needed~~ **AND INCREASES THE EFFICIENCY OF THE EXISTING LIGHTING.**
 Other Funds: \$0
 Implementation Period: 3, 4
 Future Operating & Maintenance Costs: Costs to be paid by Oro Valley through an intergovernmental

agreement with Pima County

Project P-11 -- Yaqui Park Improvements
Location: South Tucson
Bond Funding: ~~\$600,000~~ **\$748,235**
Scope: Work will include renovation work on existing basketball court, ramada, picnic facility, paving and circulation including security lighting, turf development, rest rooms, and courts. **THIS PROJECT IS BEING DESIGNED AND CONSTRUCTED IN CONJUNCTION WITH P-35, TUCSON DIVERSION CHANNEL SOCCER FIELD**
Benefit: ~~ADA upgrades for accessibility and general site elements improvement to accommodate high community use.~~ The project will provide expanded opportunities for soccer related sports in the South Tucson area, as well as additional park facilities such as picnicking, shade ramadas, basketball court and lighting.
Other Funds: ~~\$0~~ **\$31,935 (Community Development Block Grant)**
Implementation Period: 1 - 5
Future Operating & Maintenance Costs: Costs to be paid by the City of South Tucson through an intergovernmental agreement with Pima County.

Project P-12 -- South Tucson Play Field Lighting Improvements
Location: South Tucson - **PASEO DE LUPE ECKSTROM**
Bond Funding: ~~\$200,000~~ **\$51,765**
Scope: Work includes identification, engineering and construction of lighting improvements to **AN** existing playing fields **ADJACENT TO PASEO DE LUPE ECKSTROM** in the general South Tucson community.
Benefit: Upgrade to industry and league lighting standards to accommodate and maximize safe nighttime use.
Other Funds: \$0
Implementation Period: 1, Complete
Future Operating & Maintenance Costs: ~~Costs to be paid by the City of South Tucson through an intergovernmental agreement with Pima County.~~ **Minimal**

Project P-13 -- Freedom Park Center Improvements
Location: 5000 East 29th Street
Bond Funding: \$1,400,000
Scope: The Project improvements consist of the design and construction of an approximately 11,650 square foot building that includes the following: (1) Educational Facility - 1 classroom, a library/study/resource room, 2 tutor rooms; (2) Social Services Facility - a music/teen room and weight room; (3) Multi-Purpose Room - a multipurpose space that can accommodate 150 people and is served by a kitchen and restrooms; and (4) Public and

Administration Space - an entry lobby with a reception desk and restrooms, an outdoor courtyard, a center supervisor's office, 2 staff offices, a staff work room, and a conference room.

Benefit: Expand indoor services for youth, adults, and senior citizens

Other Funds: \$610,000 (City of Tucson)

Implementation Period: 2, 3, 4

Future Operating &

Maintenance Costs: Costs to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project: P-14 -- Sahuarita District Park Improvements

Location: 15500 South Country Club Road, Sahuarita, Arizona

Bond Funding: \$700,000

Scope: Construction will include a new little league 200 foot ballfield and existing little league lighting, 100 vehicle parking spaces on various lots, utility upgrades and elements noted above.

Benefit: Improvements will meet the growing community demand for park recreational facilitation. Lighting of the little league field will maximize field use.

Other Funds: \$0

Implementation Period: 2, 3, 4

Future Operating &

Maintenance Costs: \$13,500

Project: P-18 -- Armory Park/Children's Museum Improvements

Location: 200 South Sixth Avenue

Bond Funding: \$250,000

Scope: This will be a joint project with Children's Museum to improve historical integrity of Carnegie Library building and tots adventure/educational play area. Work will consist of possible renovation of existing rest rooms, fencing, and an educational play area for tots.

Benefit: Maintains historical integrity of the building and creates a new free play area for children in the Armory Park neighborhood.

Other Funds: \$0

Implementation Period: 2, 3, 4

Future Operating &

Maintenance Costs: Costs to be paid by City of Tucson and the Tucson Children's Museum through an intergovernmental agreement with Pima County.

Project: P-19 -- Linda Vista Park Improvements

Location: NW Linda Vista Boulevard & Camino Del Plata

Bond Funding: \$280,000

Scope: Work will consist of design development and construction of amenities, all new construction, including rest rooms, irrigation, basketball court, sidewalks, turf development, ramada, picnic sites, and playground.

Benefit: Development of park recreational facilities to accommodate the growing

community demand.
Other Funds: \$0 \$50,200 (Earned interest from non-bond deposit to capital account)
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: \$15,000

Project: P-21 -- Picture Rocks Park Improvements
Location: 5615 North Sanders Road, Picture Rocks, Arizona
Bond Funding: \$1,096,685
Scope: Work will consist of design development and new construction in association with the existing community center, with a basketball court, playground, volleyball court, and horseshoes, plus two little league/soccer fields, rest room, maintenance building, playground, parking, security lighting, ramadas and picnic areas.
Benefit: Development of park recreational facilities to accommodate demand of the growing community.
Other Funds: \$0 \$162,000 (Federal Aid - CDBG Grant)
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: \$35,500

Project: P-22 -- Southeast Regional Park Shooting Range Improvements
Location: 11300 South Houghton Road,
Bond Funding: ~~\$1,000,000~~ **\$1,092,218**
Scope: The first phase of the shooting range, located within the County's Southeast Regional Park, will include an entry drive into the site, a parking lot, and a shooting range with targets at 50, 100, and 200 yards. The shooting range will be designed to be phased to accommodate future installation of safety baffles if they should be necessary in the future.
Benefit: Development of a safe, high quality, easily accessible shooting range on the Southeast side of the metropolitan area.
Other Funds: \$0 **\$100,000 (State Aid)**
Implementation Period: 3, 4
Future Operating &
Maintenance Costs: \$29,000

Project: P-23 -- Lawrence District Park Lighting Improvements
Location: 6855 South Mark Road
Bond Funding: ~~\$776,000~~ **\$374,800**
Scope: Work will consist of new construction of sport lighting for two 200 foot little league ball fields with a soccer field multi-use configuration, irrigation re-design, and renovated construction with utility upgrade.
Benefit: Develop sport lighting of ball fields to maximize use of the fields in accommodating community/league demand.
Other Funds: \$0

Implementation Period: 2, Complete
Future Operating &
Maintenance Costs: \$22,000

Project P-25 -- Udall Park Improvements
Location: 7200 East Tanque Verde Road
Bond Funding: \$500,000
Scope: ~~Work will consist of construction of one lighted soccer field with parking and rest rooms.~~ **THIS PROJECT IS BEEN DIVIDED INTO TWO PHASES. IN PHASE ONE, PIMA COUNTY DESIGNED AND INSTALLED LIGHTING FOR THE EXISTING LITTLE LEAGUE BASEBALL FIELD IN TIME FOR THE 2002 LITTLE LEAGUE SEASON. IN PHASE TWO, PIMA COUNTY EXECUTED AN INTERGOVERNMENTAL AGREEMENT AUTHORIZING THE CITY OF TUCSON TO DESIGN AND DEVELOP YOUTH SPORTS FIELDS, INCLUDING APPROXIMATELY 60,000 SQUARE FEET OF YOUTH SOCCER FIELDS AND 30,000 SQUARE FEET OF RELATED PARKING. THE CITY OF TUCSON WILL FUND ADDITIONAL PARKING, A DOG RUN, A UNISEX COMFORT STATION, FOUR LIGHTED TENNIS COURTS AND A NEW WEST ENTRANCE TO THE PARK.**
Benefit: New recreational facilities will handle athletic play at night and add new recreational activities to this area..
Other Funds: ~~\$0~~ \$615,000 - City of Tucson funding
Implementation Period: 3
Phase One 3, Completed
PHASE TWO 3, 4

Future Operating &
Maintenance Costs: Costs to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project P-27 -- Catalina Park Land Acquisition
Location: South of Golder Ranch Drive, east of Oracle Road
Bond Funding: \$200,000
Scope: Acquisition of 40 acres to be used as a district park
Sections 11, 12, and 16, 11S/14E
Section 16 - GR-1
Section 11,12 - RH
Benefit: Establish a park site for future improvements.
Other Funds: \$0
Implementation Period: 1- 5
Future Operating &
Maintenance Costs: None until park developed.

Project P-28 -- Ryan Field Park Land Acquisition
Location: South of Ajo Way, north of Valencia Road
Bond Funding: ~~\$100,000~~ **\$61,543**
Scope: ~~Acquisition of 40 acres to be used for a district park.~~
~~Section 7, 15S/12E~~ **RH THROUGH THE RECREATION AND PUBLIC**

PURPOSES ACT, PIMA COUNTY SECURED DONATION OF AN 80-ACRE PARCEL OF LAND FROM THE BUREAU OF LAND MANAGEMENT AS THE SITE FOR THE FUTURE DISTRICT PARK AND EXPENDED BOND FUNDS TO COMPLETE A MASTER PLAN FOR THE PARK, WHICH WILL BE DEVELOPED WHEN FUNDING BECOMES AVAILABLE.

Benefit: Establish a park site for future improvements.
 Other Funds: \$0
 Implementation Period: 1 - 4 Completed
 Future Operating & Maintenance Costs: None until park developed.

Project P-30 -- Rillito River Park - La Cholla to I-10
 Location: La Cholla to I-10
 Bond Funding: ~~\$2,400,000~~ **\$839,170**
 Scope: The project is a two-mile extension of the Rillito River Park, **WITH PHASE 1** being completed by the U.S. Army Corps of Engineers, including irrigation, ~~bike and walking~~ paths, and landscaping. **PHASE 2 INCLUDES RESTROOMS AT ADJACENT DAN FELIX MEMORIAL PARK AND A ONE MILE EXTENSION OF THE 6-INCH RECLAIMED WATER LINE TO SERVE FUTURE RECREATION DEVELOPMENT WITHIN THE RILLITO RIVER CORRIDOR.**
 Benefit: Extend newly constructed river park facilities and recreational opportunity from existing facility to meet the community demand and river park access.
 Other Funds: ~~\$0~~ \$60,000 (State Aid)
 Implementation Period: 2, 3, 4
 Future Operating & Maintenance Costs: \$50,000 per mile

Project P-31 -- Rillito River Park - Campbell to Alvernon
 Location: Campbell to Alvernon
 Bond Funding: \$2,400,000
 Scope: The project is a two-mile extension of the Rillito River Park being completed by the U.S. Army Corps of Engineers, including irrigation, bike and walking paths, and landscaping.
 Benefits: Extend newly constructed river park facilities and recreational opportunities from existing facilities to meet the community demand and river park access.
 Other Funds: \$0
 Implementation Period: 2, 3, 4
 Future Operating & Maintenance Costs: \$50,000 per mile

Project P-32 -- Rillito Park at Columbus Boulevard District Park
 Location: Columbus Boulevard at the Rillito River (Node Park as part of the County River Park System)

Bond Funding: ~~\$1,500,000~~ **\$772,782**
 Scope: ~~Creation of a master plan and construction of a community district park with ball fields, walking, jogging areas, free run dog areas, playground and picnicking.~~ **THE PROJECT SCOPE AND FUNDING WILL BE COORDINATED WITH THE U.S. ARMY CORPS OF ENGINEERS' HABITAT RESTORATION PROJECT ALONG THE RILLITO RIVER LINEAR PARK AND WILL BE IN AGREEMENT WITH HOW THE CITY OF TUCSON DECIDED TO DEVELOP COLUMBUS DISTRICT PARK.**
 Benefit: Expand park services in an area of high demand.
 Other Funds: ~~\$0~~ To be determined by U.S. Army Corps of Engineers
~~\$51,000 (Other Sources)~~
 Implementation Period: ~~3~~ **TO BE DETERMINED BY U.S. ARMY CORPS OF ENGINEERS**
 Future Operating & Maintenance Costs: ~~\$176,000~~ To be determined

Project P-33 -- Rillito Park at River Bend
 Location: North side of Rillito River Between Country Club and Alvernon Way - general river bend area
 Bond Funding: ~~\$1,000,000~~ **\$1,035,000**
 Scope: ~~Work will include development of a community equestrian facility, including equestrian staging area and internal equestrian trails, athletic field and soccer fields, and general park facilities, including ramadas, rest rooms, picnic areas, maintenance building, and parking along the Rillito River.~~ **ACQUISITION OF 15.5 ACRES FOR PARK AND RECREATIONAL AMENITIES WITHIN THE RIVER BEND AREA. DESIGN OF THE PARK AND RECREATIONAL AMENITIES WILL BE COORDINATED WITH DESIGN OF THE RIVER RD, CAMPBELL TO ALVERNON AND ALVERNON, FT. LOWELL TO RIVER TRANSPORTATION PROJECTS**
 Benefit: Facilitate the need for park elements, equestrian facilities, and athletic fields in a centralized location of a high demand area.
 Other Funds: \$0
 Implementation Period: 3, 4, 5 Complete
 Future Operating & Maintenance Costs: \$30,000

Project P-34 -- Oro Valley Cañada Del Oro River Park
 Location: South Side of Cañada Del Oro Wash, from La Cañada to First Avenue, Oro Valley, Arizona
 Bond Funding: \$1,000,000
 Scope: Development of a 3-mile river park (public linear park) system along the Cañada del Oro Wash, including bike path, walking path, rest rooms, landscaping, ramadas, and picnic areas.
 Benefit: Accommodate access along the Cañada del Oro Wash and facilitate the need for recreational opportunities to the growing community.
 Other Funds: \$0
 Implementation Period: 2, 3, 4

Future Operating & Maintenance Costs: ~~\$25,000 per mile~~ Costs to be paid by Town of Oro Valley through an intergovernmental agreement with Pima County

Project P-35 -- Tucson Diversion Channel Soccer Field **AT YAQUI PARK**
Location: ~~City of Tucson/~~ City of South Tucson ~~somewhere~~ along the length of the flood control facility **AT YAQUI PARK**
Bond Funding: \$500,000
Scope: Work consists of development of a soccer field facility ~~with park support amenities, including rest rooms, picnic areas, and parking in the south-central area of Tucson~~ **AT YAQUI PARK. THIS PROJECT IS BEING SITED, DESIGNED AND CONSTRUCTED IN CONJUNCTION WITH P-11, YAQUI PARK IMPROVEMENTS.**
Benefit: Facilitate the need for soccer fields and park amenities in a high demand area of the community.
Other Funds: \$0
Implementation Period: 2 - 4
Future Operating & Maintenance Costs: Due to the limited size of the park, costs should be minimal

Project P-36 -- Santa Cruz River Park, Irvington to Valencia
Location: Santa Cruz River, Irvington to Valencia, Southwest Tucson
Bond Funding: \$1,200,000
Scope: Work consists of development of a public linear park extension along the Santa Cruz River, from Irvington to Valencia, including bike and walking paths, ramadas, picnic areas, irrigation, landscaping, and parking.
Benefits: Accommodation of the public need for linear park access and facilitation of recreational opportunity.
Other Funds: \$0
Implementation Period: 2,3, 4, 5
Future Operating & Maintenance Costs: \$50,000 per mile

Project P-37 -- Santa Cruz River Community Park
Location: East Bank of the Santa Cruz River, North of Ajo Way
Bond Funding: \$850,000
Scope: Work consists of development of a sports field complex in the southwest Tucson area with support amenities of a park facility, including little league/senior league baseball field with multi-use configuration soccer, rest rooms, picnic areas, and parking.
Benefit: Accommodate the needs of the leagues and community for athletic fields and general park recreational opportunities.
Other Funds: \$0
Implementation Period: 1, 2, 3, 4, 5
Future Operating & Maintenance Costs: Costs to be paid by City of Tucson through an intergovernmental

agreement with Pima County.

Project P-40 -- Old Nogales Park
Location: SW - Old Nogales Highway
Bond Funding: \$850,000
Scope: Work will consist of development of a district park facility of all new construction, including athletic fields, parking, fencing, rest rooms, maintenance building, ramadas, picnic areas, playgrounds, lighting, basketball court, landscape.
Benefit: Facilitate recreational opportunity to the growing community south of Sahuarita.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: \$45,000

Project P-42 -- Flowing Wells Park
Location: South of Rillito River - County Owned Unincorporated Area
Bond Funding: ~~\$744,000~~ **\$2,304,830**
Scope: Work consists of development of park elements and sports fields, community recreational park amenities on a district scale use, including athletic fields, rest rooms, ramadas, picnic areas, playground, jogging path, basketball courts, volleyball courts, lighting, and parking.
Benefit: Facilitating the demand for community recreational opportunity in the northwest.
Other Funds: ~~\$0~~ **\$25,475** (\$25,000 Federal Aid - CDBG Grant; \$475 Private Contribution)
Implementation Period: 2, 3, 4 Complete
Future Operating & Maintenance Costs: \$25,000

Project P-43 -- Roadrunner School/Community Park
Location: 16651 Calle Carnella
Bond Funding: \$200,000
Scope: Work consists of development of a community neighborhood park of new construction in association with existing school facilities, including playground, turf area, picnic area, ramada, lighting, sidewalks, and parking.
Benefit: Recreational facilitation to the growing community in cooperation with the school's existing recreation needs - community/school facility.
Other Funds: \$0
Implementation Period: 3, 4
Future Operating & Maintenance Costs: \$12,000

Project P-45 -- Marana Rattlesnake Park (Continental Ranch)
Location: Continental Ranch
Bond Funding: \$500,000
Scope: Work consists of development of newly constructed park facilities in the northwest accommodating the Rillito and Continental Ranch areas, including athletic field, playground, ramadas, picnic areas, rest rooms, basketball court, volleyball court, parking, lights, and landscaping.
Benefit: Accommodating the growing recreational needs of the northwest community.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: If the site for the park lies within the town limits of Marana, the cost will be paid by the Town of Marana through an intergovernmental agreement with Pima County.

Project P-46 -- Columbus Park
Location: 3600 North Silverbell Road
Bond Funding: \$2,000,000
Scope: Work consists of development of newly constructed park facilities within an existing 300-acre park, including lighted soccer field, little league fields, dog training area, river park staging area, family picnic areas, ramadas, rest rooms, parking, and landscaping.
Benefits: Facilities will serve to relieve the demand on the leagues for sports fields, as well as for community demand for equestrian and park facility recreational opportunity.
Other Funds: \$0
Implementation Period: 3, 4, 5
Future Operating & Maintenance Costs: Cost to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project P-48 -- Roy P. Drachman-Agua Caliente Regional Park Visitor Center
Location: 12325 East Roger Road
Bond Funding: \$582,000
Scope: Work consists of development of a newly constructed visitor center within a 100-acre existing natural resource park, including visitor center, interpretive signage and displays, and education and meeting rooms.
Benefit: Meeting the need for interpretive education (natural resources).
Other Funds: \$0 \$36,496 (State Heritage Fund Grant)
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: \$39,000

Project P-52 -- Drexel Heights Community Center

Location: 5200 South Westover
Bond Funding: ~~\$780,000~~ **\$589,769**
Scope: Work consists of development of a new recreation center within an existing district park, including meeting and programming rooms, access, parking, signage, landscaping, and benches.
Benefit: Meeting the demands for a community center facility within a high use area.
Other Funds: \$0
Implementation Period: 2, 3 **Complete**
Future Operating & Maintenance Costs: \$256,000

Project P-55 -- Clements Recreational Facility
Location: 4325 South Pantano Road
Bond Funding: \$2,500,000
Scope: Work consists of development of a recreational center, infrastructure, and park amenities, including improvements to roadway, parking, lighting, landscaping, irrigation, and picnic facilities.
Benefit: Expand indoor and outdoor recreation facilities for youth in southeast area of Pima County.
Other Funds: \$0
Implementation Period: 2, 3, **4**
Future Operating & Maintenance Costs: Cost to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project P-57 -- Quincie Douglas Park Expansion POOL
Location: 1100 East Silverlake Road
Bond Funding: \$2,000,000
Scope: Work consists of ~~addition of 5300 square feet of space to the existing recreation and youth centers,~~ new construction of a swimming pool, and related facilities including parking, landscaping, and playground.
Benefit: Meets community needs for ~~an expanded community center and pool facility.~~
Other Funds: \$0
Implementation Period: 2, 3, **4, 5**
Future Operating & Maintenance Costs: Cost to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Section 3 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 4, Sonoran Desert Open Space and Historical Preservation" is amended to read:

Project T-18 -- Central Arizona Project (CAP) Trailhead

Location: Vicinity of CAP Canal and Tangerine Road
Bond Funding: \$100,000
Scope: Development of the second parking/staging facility for the CAP trail near the CAP intersection with Tangerine Road, including constructing a trailhead parking facility for the CAP, capacity for approximately 25 cars and 5 horse rigs near the CAP/Tangerine intersection, a gate system, ramadas, fencing, signage, and a solar-powered 911 emergency telephone.
Benefit: Project is part of the implementation of Trail 3 of the adopted eastern Pima County Trails System Master Plan, and will provide a staging facility for pedestrians, equestrians, and bicyclists using the CAP trail, as well as for the nearby Wild Burro Wash Trail (Trail 36).
Other Funds: \$0 \$62,327 (Federal Aid)
Implementation Period: 1, 2 3, 4, 5
Future Operating & Maintenance Costs: Minimal

Project T-19 -- 36th Street Trailhead
Location: Western End of 36th Street at Tucson Mountain Park
Bond Funding: \$200,000
Scope: Development of a trailhead parking area for the Tucson Mountain Park trail system at the western end of 36th Street for use by pedestrian, equestrian, and bicyclist, including a trailhead parking area for Tucson Mountain Park with capacity for approximately 25 cars and 5 horse rigs, parking areas, a gate system, fencing, signage and emergency telephone.
Benefit: Project will provide a much needed southern staging area for hikers, equestrians and bicyclists into the Tucson Mountain Park trail system from the end of 36th Street. Facility will provide orderly access into the park, enhance a distressed area, and allow the control of after-hours access from this location for the first time.
Other Funds: \$0
Implementation Period: 1,2,3, 4
Future Operating & Maintenance Costs: Minimal

Project T-20 -- Tortolita Mountain Park Trail System
Location: Tortolita Mountain Park
Bond Funding: \$150,000
Scope: Work will consist of constructing approximately 20 miles of natural surface multi-use recreational trails in Tortolita Mountain Park, which is the first phase of the Tortolita Mountain Park recreational trail system, in accordance with the adopted Tortolita Mountain Park Master Plan.
Benefit: Project will facilitate the construction of the first quarter (25 percent) of the park's trail system and provide recreational opportunities for hikers, equestrians, and bicyclists.
Other Funds: \$0

Implementation Period: 2, 3, 4, 5
Future Operating &
Maintenance Costs: Minimal

Project: T-22 -- Tucson Diversion Channel Trail Connection
Location: Park Avenue and Ajo Way to Wakefield Middle School
Bond Funding: \$300,000
Scope: Construct approximately one mile of bike path, a signalized intersection, a pedestrian bridge, 4600 linear feet of bike lanes, and relocate 3300 linear feet of fencing to connect two sections of linear park that will be constructed along the Tucson Diversion Channel.
Benefit: Provide a critical missing link between two sections of linear park, enhancing the city's alternate modes system and safety for bicycling children.

Other Funds: \$0
Implementation Period: 2, 3, 4, 5
Future Operating &
Maintenance Costs: Minimal

Project: CH-24 -- Colossal Cave Rehabilitation
Location: Colossal Cave Park - Vail, Arizona
Bond Funding: \$400,000
Scope: Colossal Cave Park, with its 1930s complex of Civilian Conservation Corps buildings and landscape features, has been listed on the National Register of Historic Places and the Arizona State Register of Historic Places as a significant historic site in Pima County. Rehabilitation plans include roof reconstruction with heavy, peeled pole timbers on the ramada, replacement of damaged beams and window lintels and a new roof on the headquarters building and the office and garage, termite treatment, stone masonry repairs, painting and refinishing of building interiors, repairs to windows and doors, new electrical and heating and cooling throughout the complex, replacement of roofs on picnic area ramadas, stabilization of the National Park Service adobe building and pump house, and drainage and site improvements.
Benefit: The project will make the Colossal Cave Park more accessible to the public by restoring the functionality, structural integrity, and historic authenticity of the visitor center, campsites, and other user facilities.

Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: Minimal

Project: CH-25 -- Agua Caliente Ranch Buildings Rehabilitation
Location: Roy P. Drachman Park, Soldier Trail/Roger Road
Bond Funding: \$350,000

Scope: The historic Agua Caliente Ranch, constructed between 1873 to the 1930s, has been determined eligible for listing on the National Register of Historic Places and the Arizona State Register of Historic Places as a significant historic site in Pima County. Rehabilitation plans for adaptive reuse of the buildings for park purposes include roof reconstruction, replacement of damaged structural elements and a new floor in the cottage, termite treatment, stone masonry and concrete repairs, painting and refinishing of building interiors, repairs to windows and doors, new electrical and heating and cooling throughout the buildings, redesign of interior rooms to accommodate park classes and other programmed uses and ADA accessibility requirements, and other improvements.

Benefit: This project will make the Agua Caliente Ranch buildings accessible to the public and allow utilization of the buildings for classrooms and other educational activities in a restored authentic historic and cultural setting.

Other Funds: \$0 \$17,534 (State Aid - Heritage Fund Grant)

Implementation Period: 1, 2, 3, 4 Complete

Future Operating & Maintenance Costs: Minimal

Project: CH-27 -- Robles Ranch House Rehabilitation

Location: Robles Junction (Three Points), Arizona

Bond Funding: ~~\$500,000~~ **\$821,576**

Scope: The historic Robles Ranch has been determined eligible for listing on the National Register of Historic Places and the Arizona State Register of Historic Places as a significant example of vernacular architecture and as an important site representing large-scale cattle ranching in Pima County. **THE ORIGINAL** rehabilitation plans includeD replacement of damaged structural elements, windows, and some flooring, termite treatment, masonry and concrete repairs, refinishing of building interiors, new electrical and heating and cooling, and other improvements. **PHASE ONE WAS DESIGNED AND CONSTRUCTED IN COORDINATION WITH THE NEW SHERIFF'S SUBSTATION AT ROBLES JUNCTION (QUESTION 2, PROJECT S-3). THE SCOPE HAS BEEN EXPANDED TO INCLUDE IMPROVEMENTS TO A 4-H FACILITY AND SURROUNDING SITE WORK.**

Benefit: This project will allow for acquisition and restoration of the actual building in which Three Points was founded and will allow the residents to use the restored structure as a community center, meeting place and Sheriff's substation.

Other Funds: \$0 Community Development Block Grants \$459,277

Implementation Period: Phase One 1, 2, 3 Complete
Phase Two 1,2,3 Complete

Future Operating & Maintenance Costs: Minimal

Project: CH-28 -- Mission San Agustin

Location: Mission Lane at the Santa Cruz River, Tucson

Bond Funding: ~~\$500,000~~ **\$335,453**
 Scope: Known as the "Birthplace of Tucson," this site at the base of Sentinel Peak was occupied by 1000 B.C. by Archaic and later Hohokam peoples, followed by Pima Indians who called their village "stjukshon." Acquisition of the ~~Convento-Mission parcel on approximately 10 acres and the Mission Gardens parcel of approximately 5 acres is proposed.~~ complete, at a total cost of \$261,465.
 Benefit: Acquisition of the key parcels that comprise the Mission San Agustín site is a critical first step to protecting this site for the future benefit of the Tucson community.
 Other Funds: \$0
 Implementation Period: 1, 2 ~~Completed~~
 Future Operating & Maintenance Costs: ~~Minimal~~ Established in IGA with the City of Tucson.

Project: CH-29 -- Canoa Ranch Buildings Rehabilitation
 Location: Canoa Ranch south of Green Valley
 Bond Funding: \$1,500,000
 Scope: The historic Canoa Ranch complex, constructed between the 1870s to the 1930s, may be considered eligible for listing on the National Register of Historic Places and the Arizona State Register of Historic Places as a significant historic site in Pima County. Today, the ranch complex includes 10 to 12 buildings constructed of adobe and wood framing that have deteriorated. Rehabilitation of the buildings will follow preparation of a site management plan for the adaptive reuse of the complex and preparation of stabilization plans and construction documents. Building rehabilitation and restoration will be phased.
 Benefit: Accessibility of the Canoa Ranch, which has long been a focal location in the Santa Cruz River valley.
 Other Funds: \$0
 Implementation Period: 1, 2, 3, **4, 5**
 Future Operating & Maintenance Costs: ~~Proposal is to form non-profit to manage the property and historic elements.~~ To be determined

Project: CA-31 -- Tumamoc Hill
 Location: West slope of Tumamoc Hill in the vicinity of "A" Mountain
 Bond Funding: ~~\$500,000~~ **\$400,000**
 Scope: Tumamoc Hill and the Desert Laboratory have unique and significant value as open space that is critically important to the citizens of Pima County. The 320 acres on the west slope of Tumamoc Hill has been an integral part of the 869 acre Tumamoc Hill Preserve, which has been in continuous use as an ecological research facility since 1903. This site is currently owned by the Arizona State Land Department and may be endangered by future sale and inappropriate development. Acquisition of this parcel is planned.
 Benefit: Preservation of this important landmark as undisturbed natural open space, to retain this site as a focal point in the community, and to preserve its

natural and cultural values for future public benefit.

Other Funds: \$0
Implementation Period: 3, 4, 5
Future Operating &
Maintenance Costs: Minimal

Project: CA-32 -- Los Morteros
Location: Vicinity of Silverbell Road and the north end of Tucson Mountains near Marana
Bond Funding: \$730,000
Scope: Los Morteros and the archaeological remains in the vicinity of the Point of the Mountain at the north end of the Tucson Mountains have long been recognized as a highly significant prehistoric and historic site in Pima County. The core area of the site today remains essentially intact although threatened by development. Acquisition of the core of the Los Morteros site that contains the ball court and intensive village occupation and creation of Los Morteros Archaeological Park encompassing some 60 acres of the Hohokam village, Anza campsite, and stage station are planned.
Benefit: The project will permit preservation and protection of an archaeological site and creation of an archaeological park for public enjoyment and interpretation and education.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: Minimal

Project: CA-34 -- Pantano Townsite
Location: Pantano Townsite, in the vicinity of Marsh Station Road on Cienega Creek
Bond Funding: ~~\$100,000~~ **\$42,971**
Scope: The historic Pantano Townsite associated with the Southern Pacific Railroad has two locations, the "old Pantano" on the south bank of Cienega Creek and the "new Pantano" located on the north bank. Acquisition of the "new Pantano" townsite is proposed for protection and inclusion in the Cienega Creek Preserve. The 30 acre parcel is currently in private ownership and is one of the few remaining parcels not included in the Cienega Creek Preserve.
Benefit: Acquisition will ensure its long-term protection and allow site interpretation for the public benefit.
Other Funds: \$0
Implementation Period: 1 COMPLETED
Future Operating &
Maintenance Costs: Minimal

Section 4 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-

58 and Ordinance Number 2001-111) "Question 5, Public Health, Safety, Recreational, and Cultural Facilities" is amended to read:

Project: L-2 -- City of Tucson Midtown **Library**
Location: Neighborhood Center Library ~~Target location, mid-town area bounded by Alvernon, Swan, Grant, Speedway~~ **SOUTHWEST CORNER OF FAIRMOUNT STREET AND CATALINA AVENUE, A SITE CHOSEN BY THE CITY OF TUCSON AND AREA RESIDENTS**
Bond Funding: \$2,000,000
Scope: Construction, furnishings, equipment, opening collections, and sites costs for a 5,000 to 7,000 square foot library, with capacity for future expansion ~~to 14,000 square feet, will be constructed as a component~~ of a learning center/neighborhood center.
Benefit: This site will provide a centralized location for expanded library and community services to several neighborhoods currently severely under-served.
Other Funding: \$0
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: Costs will be shared with the City of Tucson and Library District.

Project: L-3 -- Kino Youth, Library and Resource Center
Location: Kino Campus/Ajo Way and Forgeus
Bond Funding: \$1,000,000
Scope: Construction, furnishings, equipment, and opening collections for a 2,500 square foot library, with additional space for classrooms, computer labs and office space. This project is being designed and will be constructed in conjunction with P-54, Kino Community Education and Resource Center under Question 3, Parks, to construct an ultimate 28,000 square foot building adjacent to the Kino Teen Center at 2801 E. Ajo Way.
Benefit: The facility would provide public access to library services and materials and an informal classroom setting for introduction to and instruction in technology, as well as collocation with other Pima County health, recreational, and educational services.
Other Funds: \$0 \$1,550,000 Pima County Library District; \$150,000 General Fund; \$133,000 Community Services Funding; \$150,000 Other Sources
Implementation Period: 1, 2, 3, 4
Future Operating & Maintenance Costs: Costs will be shared with the City of Tucson and Library District.

Project: L-4 -- Marana **Library** Expansion
Location: Existing Marana Library Site 13370 North Lon Adams Road
Bond Funding: \$100,000
Scope: Funds for refurbishing and upgrading the existing Marana Branch Library, including improving the present parking lot, rewiring the facility to

accommodate new library technologies, and selected interior upgrades to improve services for youth.
Benefit: This site will provide increased program capability for extended library and outreach to rural youth.
Other Funding: \$0
Implementation Period: 4 4
Future Operating & Maintenance Costs: Minimal

Project: L-5 -- South Tucson Library Expansion
Location: South Tucson Library 1550 South 6th
Bond Funding: ~~\$300,000~~ **\$450,000**
Scope: Expansion **AND SELECTED REMODELING** of the present Sam Lena-South Tucson Branch Library, including ~~combination of components of the library, specifically a computer classroom, educational facilities, and other~~ **THREE SEPARATE ADDITIONS, TOTALING 4,000 SQUARE FEET, WITH A NEW COMPUTER LAB, CHILDREN'S READING ROOM, MEETING ROOM AND OFFICE SPACE FOR** program partnerships with the John A. Valenzuela Youth Center. The project was designed and constructed in conjunction with P-53, Ochoa-Lena Learning Center from Question 3 Parks.
Benefit: Youth will have additional opportunities to pursue academic and vocational training.
Other Funding: ~~\$0~~ **\$64,135 (Pima County Library District)**
Implementation Period: 1- 3 Complete
Future Operating & Maintenance Costs: Minimal

Project: CC-6 -- Green Valley Performing Arts and Adult Education Center
Location: 19 acres of ~~state land~~ County-owned land at Camino del Sol and Continental Rd.
Bond Funding: \$1,500,000
Scope: ~~Construction of a multi-media public arts center, including expandable facilities for music, arts, drama and other fine arts uses, with theater-style seating. Seating capacity will vary as project will be designed to be easily expanded. Emphasis will be to properly design an acoustical system for superior audio reception. The project has been expanded to include design and construction of a \$2,470,000 Pima County Community College District Adult Learning Center that will be located at the same site and be functionally integrated into the Performing Arts Center.~~ **CONSTRUCT A MULTI-MEDIA PUBLIC ARTS CENTER, INCLUDING EXPANDABLE FACILITIES FOR MUSIC, ARTS, DRAMA AND OTHER FINE ARTS USES, WITH THEATER-STYLE SEATING. THIS FACILITY WILL BE THE ONLY FACILITY IN SOUTHERN PIMA COUNTY TO HAVE A THEATER QUALITY AUDITORIUM. THE PROJECT WILL BE CONSTRUCTED ON A 19 ACRE PARCEL LOCATED ON CONTINENTAL ROAD AND PURCHASED FROM THE STATE OF ARIZONA. THE PROJECT WILL BE DEVELOPED IN**

PHASES DUE TO FUNDING LIMITATIONS. PHASE ONE INCLUDES MASTER PLANNING AND PRELIMINARY DESIGN FOR THE ENTIRE FACILITY AND CONSTRUCTION OF A REHEARSAL STUDIO. ALSO INCLUDED IN THIS PHASE WILL BE CONSTRUCTION OF A \$2,470,000 PIMA COUNTY COMMUNITY COLLEGE DISTRICT ADULT LEARNING CENTER ON THE SITE. TOTAL SIZE FOR PHASE ONE FACILITIES IS 14,000 SQUARE FEET. THE FACILITY IS DESIGNED TO BE EASILY EXPANDED. PHASE TWO , WHICH WILL INCLUDE THE MAIN THEATER HALL, A SECOND REHEARSAL STUDIO AND THEATER SUPPORT SPACES IN SUBJECT TO SECURING FUTURE FUNDING, THROUGH A SUBSEQUENT BOND AUTHORIZATION APPROVED BY VOTERS AND SUCCESSFUL PRIVATE FUNDING RAISING.

Benefit: Will be the only facility in southern Pima County to have a theater quality auditorium.

Other Funding: ~~\$10,000,000 in private funding~~
 \$2,470,000 \$2,251,700 in Pima College voter approved General Obligation bonds

Implementation Period: 2 - 5 Phase One Complete

Future Operating &

Maintenance Costs: Costs are to be offset by fees charged for the use of the facility and negotiations are underway with Pima College for joint operation and maintenance of both facilities.

Project: H-10 -- Kino Public Health Center

Location: Kino Health Campus 2800 East Ajo Way

Bond Funding: ~~\$4,000,000~~ **\$3,100,000**

Scope: The Kino Public Health Center ~~is~~ **HAS BEEN** designed to accommodate and consolidate public health and medical services administrative functions on site at the Kino Campus in a new 180,000 square foot facility. **THE PROJECT WILL BE CONSTRUCTED IN PHASES. PHASE ONE WAS PLANNING AND DESIGN, WHICH IS COMPLETED. IN PHASE TWO, BOND FUNDS WERE USED TO RECONSTRUCT AND EXPAND THE PUBLIC PARKING LOT AS WELL AS PROVIDE FOR ADDITIONAL REPAIRS AT KINO COMMUNITY HOSPITAL. PHASE THREE WILL ENTAIL CONSTRUCTION OF THE HEALTH CENTER COMPLEX, WHICH WILL NOT BEGIN UNTIL FUNDING HAS BEEN DETERMINED**

Benefit: Public Health employees and employees of the Pima Health System work in facilities which are located either downtown or in rental space on the east side of town. Expenses due to leased space will exceed \$420,000 during 1997 for Pima Health System. Co-location of employees will eliminate this ongoing lease expense, streamline operations, and enhance service.

Other Funding: ~~\$22,000,000~~ \$0

Implementation Period: Phase One and Phase Two 2,3, 4 Complete

Future Operating &

Maintenance Costs: ~~Since staff will be transferred from leased space or from the downtown Health and Welfare Building, these costs should decrease. No impact~~

Project: ~~_____~~ H-11 -- Kino Center on Aging

Location: ~~_____~~ Kino Health Campus

~~_____~~ 2800 East Ajo Way

Bond Funding: ~~_____~~ \$0

Scope: ~~_____~~ The Kino Center on Aging will be a 22,000 square feet facility housing the following services: 1. ~~Fitness Center~~ to provide wellness services, therapeutic, recreational, and physical improvement programs specifically designed to meet the needs of the elderly population; 2. **Multi-disciplinary Assessment Clinic** to provide comprehensive screening and prevention roles for the elderly, including evaluation of physical, emotional, and nutritional status and provide a link to services, as well as providing training and research opportunities for physicians, nurses, social workers, nutritionists, and therapists; 3. **Adult Day Care Center** to provide respite for care-giving families and benefits to the client through a connection with the community, supervision, an organized program of activities, and therapies during the day time hours; 4. **Classroom and Administrative Space** for County health staff or those interested in collaborating with Pima County.

Benefit: ~~_____~~ The Kino Center on Aging is designed to fill a number of unmet elder care service needs in the community and improve opportunities for collaboration in the areas of prevention, research, education and training with other providers and funders in the community

Other Funding: ~~_____~~ \$3,000,000

Implementation Period: ~~_____~~ On-Hold

Future Operating &

~~_____~~ **Maintenance Costs:** The overall cost of long-term care will be reduced because adult day care enhances the ability to care for elderly patients in home and community based settings, which generally cost \$789 per month, rather than nursing facilities, which generally cost \$2,420 to \$3,290 per month.

Project: H-12 -- Kino Hospital Repair

Location: Kino Community Hospital 2800 East Ajo Way

Bond Funding: ~~\$5,000,000~~ **\$5,900,000**

Scope: Repairs and capital improvements to Kino Hospital, including the following specific projects: 1) Emergency Department Security Enhancement / Consolidation of Emergency and Urgent Care Services. The Emergency Department originally designed for Kino Community Hospital has become dated by lack of security, accommodations for psychiatric patients, separation of ambulance traffic, and working space for staff. This redesign will enhance security and create efficiencies at the same time. Urgent Care services now provided by the clinics would be relocated to the Emergency Department area providing economies of scale for triage, registration and treatment functions. The project cost is ~~estimated at \$650,000~~ **WAS \$900,000**. 2) Computed Tomography (CT) Scanners. Current equipment is several generations behind. The cost of replacement is ~~estimated to be \$500,000~~ **WAS \$630,000**. 3) Surgical Instrument Washer/Sterilizer/Decontamination and High Vacuum Steam Sterilizer.

Current equipment for sterilizing surgical instruments is aged and subject to frequent repair. Replacement parts are difficult to obtain, unavailable or must be manufactured. As a result, current equipment works at 50 percent capacity. The cost of replacement is ~~estimated to be \$225,000~~ **WAS \$76,000.** ~~4) Diagnostic Room Mammography (\$200,000).~~ **5** ~~4) Conversion to Digital Image Radiology (\$170,000~~ **\$110,000).** ~~6) Obstetric Ultrasound (\$50,000).~~ ~~7) Interface Engine Software (\$105,000).~~ ~~8) Parking Lot Paving and Repair (\$100,000).~~ **5) VARIOUS REPAIRS AND CAPITAL IMPROVEMENTS UPGRADES ARE UNDERWAY, INCLUDING MOLD REMEDIATION AND BUILD-BACK**

Benefit: Kino Community Hospital is now over ~~twenty~~ twenty-five years old and is in needs a number of repairs and capital improvements.

Other Funding: ~~\$243,173~~ \$2,504,000 (State Grant and Pima County General Fund)

Implementation Period: 1, 2, 3, 4

Future Operating &

Maintenance Costs: Annual repair costs will decline upon replacement of outdated capital equipment. ~~After the initial five year period, upkeep costs will compare to costs incurred by other health care institutions in the normal course of business.~~

Project FS-13 -- Improve Disabled Access

Location: Various Pima County Facilities

Bond Funding: \$1,100,000

Scope: Modify various County buildings to correct remaining deficiencies of accessibility to accommodate the public and employees as mandated by the Americans with Disabilities Act. This five year program will address those areas not previously modified to ADA standards at the following facilities: Downtown Governmental Center, outlying governmental centers, libraries, health clinics, Kino Hospital, Posada del Sol Health Care Center, Sheriff's facilities, additional parks and recreational facilities.

Benefit: Completion of the remaining accessibility deficiencies will bring Pima County public buildings into compliance with the Federally mandated Americans with Disabilities Act.

Other Funding: \$0

Implementation Period: 2, 3, 4, 5

Future Operating &

Maintenance Costs: Minimal

Project FS-14 -- Fire Sprinkler/Asbestos Removal - Legal Services Building

Location: 32 North Stone

Bond Funding: \$5,472,557

Scope: In order to provide fire protection and life safety upgrades required by code and reduce the County's liability and costs of in-place asbestos, the remaining floors in the 20 story Pima County Legal Services Building must have the asbestos-containing fire proofing removed, and fire sprinklers and a new fire alarm system installed on each built-out floor. This multi-phase project calls for the build-out of three vacant floors in the first phase to move occupants on those floors to be abated. Nine floors have been

abated to date. ~~Completion of the 110,000 square foot, 11 floor project is expected to take five years.~~ The project will also include rehabilitation and renovation of the building elevators.

Benefit: In addition to risk avoidance, the County would expect to see a reduction in annual maintenance costs on each newly completed floor.

Other Funding: \$0

Implementation Period: 2, 3, 4

Future Operating &

Maintenance Costs: Due to high costs of maintaining a building containing asbestos fire-proofing, the operating and maintenance cost will decrease.

Project FS-15 -- Downtown Complex

Location: Downtown Governmental Center
130 West Congress

Bond Funding: \$4,843,443

Scope: Refurbish or replace major building systems in the 25 to 30 year old Pima County Governmental Complex in downtown Tucson, including asbestos removal and fire sprinkler installation in the Administration and Health and Welfare buildings, replacement of elevators in six buildings, resealing selected exterior walls on County high-rise buildings, and replacement of a 20 year old chiller in the central plant.

Benefit: These major building systems are at the end of their useful life and need to be replaced. Benefits would include improved elevator reliability for the public and employees, greater mechanical system reliability and load matching capability, reduced energy cost due to poorly sealed walls and windows, reduced water damage in County buildings and improved fire reporting capabilities.

Other Funding: \$0

Implementation Period: 3, 4, 5

Future Operating &

Maintenance Costs: Due to high costs of maintaining buildings containing asbestos fire-proofing, the operating and maintenance cost will decrease.

Section 5 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 6, Flood Control Improvements" is amended to read:

Project: FC-4 -- Mission Wash

Location: Mission View Wash, Detention/Retention Basin

Bond Funding: \$1,000,000

Scope: Few drainage facilities exist in downstream areas, which includes portions of the City of Tucson and the City of South Tucson. Therefore, most flows are conveyed in the streets. As the streets have insufficient capacity to contain all but the smallest of flows, adjacent commercial and residential areas experience repeated flooding. This project will include design and construction of a regional detention/retention basin east of Park Avenue

and south of 36th Street. Preliminary design of this new basin includes providing up to 43 acre-feet of floodwater storage, inlet structures to collect and concentrate sheet flow, and outlet works as needed to prevent adverse impacts downstream of the basin.

Benefit: The Tucson Stormwater Management Study identifies 44 existing homes that will be protected from flooding and roadway flooding would also be reduced, resulting in safer driving conditions. The detention basin could be developed for multi-purpose use, thereby providing park, recreation and open space benefits to the surrounding community.

Other Funding: \$0 **\$3,717,026 (Flood Control District tax Levy Revenue)**

Implementation Period: 2, 3, 4

Future Operating & Maintenance Costs: Minimal

Project: FC-5 -- City of Tucson **EARP WASH** Drainage Improvements

Location: Urban Drainage Improvements, City of Tucson

Bond Funding: \$2,000,000

Scope: ~~Projects constructed will be those highest priority projects recommended in the City's Tucson Stormwater Management Study (TSMS). This study included an evaluation of drainage and flooding problems in each of the 59 watersheds that drain through the City. The most feasible solutions were recommended, consistent with goals established as part of the TSMS. Most of the highest priority projects are located in the central and south-central portions of the incorporated area. TSMS recommends preserving City watercourses in their natural state where feasible; however, some structural improvement projects are recommended to address long-standing flooding problems where residential and commercial properties have experienced repeated losses. Actual projects will be jointly selected by the Mayor and Council of the City of Tucson and the Pima County Flood Control District Board of Directors. To maximize the number of projects to be constructed it is desired that funding be limited to \$500,000 per project.~~ **THE FLOOD CONTROL DISTRICT, IN COOPERATION WITH THE CITY OF TUCSON, WILL MITIGATE FLOODING PROBLEMS ALONG EARP WASH. THE DISTRICT WILL DESIGN AND CONSTRUCT DETENTION BASINS UPSTREAM OF ALVORD ROAD**

Benefit: ~~The proposed improvements will either increase the flood protection provided by existing facilities, or will include new facilities that will alleviate chronic flooding problems.~~ **Earp Wash is located in the southeast portion of the City of Tucson and in unincorporated Pima County. The wash has been plagued with flooding in the residential neighborhoods and businesses between Palo Verde and Alvernon Way. The project will attenuate peak flows and attenuate peak flows and improve drainage conveyance downstream of Alvord Road.**

Other Funding: \$0 **\$938,997 (Flood Control District Tax Levy Revenue)**

Implementation Period: 1 through 5

Future Operating & Maintenance Costs: Minimal

Project: FC-7 -- Town of Sahuarita
Location: Town of Sahuarita, Drainage Improvements
Bond Funding: \$500,000
Scope: Drainage crossings will be improved along La Cañada Drive and Camino de las Quintas, south of El Toro Road, located in the most populous parts of town. Washes draining from the west toward the Santa Cruz River on the east cross both of these roads, creating safety hazards and making them nearly impassable during summer monsoons. Five drainage crossings at each road will be improved. Pipe culverts will be constructed under both roads, and the drainageways between La Cañada Drive and the downstream Camino de las Quintas will be improved.
Benefit: These projects will improve the conveyance capacity of these drainageways, resulting in reduced flooding on these locally well-traveled roads, and making for safer driving conditions.
Other Funding: Transportation bond project DOT-51 provides \$1.5 Million for this area with a similar purpose.
Implementation Period: 2, 3, 4, 5
Future Operating & Maintenance Costs: Minimal

Project: FC-10 -- Continental Vista
Location: Continental Vistas, Green Valley - Drainageway Improvements
Bond Funding: \$250,000
Scope: Subdivisions located northwest of Continental Road and La Cañada Drive are traversed by three drainageways. Bank erosion and over-bank flooding threaten residential structures, and bank erosion threatens Continental Road. Bank stabilization at four locations is proposed to reduce the erosion and flood hazard in this subdivision. Along the north wash, approximately 200 linear feet of placed rock rip-rap slope mattress protection covering an earthen berm will divert flows away from this vulnerable area; downstream approximately 625 linear feet of rock gabions will be placed along the channel banks. Along the middle wash, approximately 150 linear feet of placed rock rip-rap or gabions are needed to reinforce the bank in this area. On the south wash, approximately 600 linear feet of stacked gabions are needed to protect this steep bank. Further downstream, across La Canada Blvd., approximately 570 feet of rock slope mattress is needed to reduce bank erosion.
Benefit: These improvements will protect residences in these subdivisions from flooding and erosion hazards and will protect Continental Road and La Canada Blvd. from erosion hazards.
Other Funding: \$45,000 from the property owners of the Continental Vista subdivision.
\$509,450 (Flood Control District tax Levy Revenue)
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: Minimal

Project: FC-12 -- Fairview and Limberlost
 Location: Fairview Avenue and Limberlost Drive, Urban Drainage Improvements
 Bond Funding: ~~\$500,000~~ **\$1,010,000**
 Scope: Following significant upstream development in the mid-1970's, the Fairview/Limberlost area has experienced repeated residential and roadway flooding. Approximately 1100 linear feet of new 2 barrel 8' x 4' box culvert storm drain will be constructed along the east side of Fairview Avenue to collect and convey flows from Limberlost Drive to just south of Wetmore Road. The new box culvert will join the existing 2 barrel 8' X 4' box culvert underneath the Tucson Auto Mall. **ADDITIONALLY, THE STORM DRAIN WILL BE EXTENDED UPSTREAM FROM FAIRVIEW ALONG LIMBERLOST AND 14TH STREET.**

Benefit: Reduced flooding of residential structures, including single family residences and manufactured homes. Travel on roadways downstream (northwest) of the intersection of Fairview and Limberlost would be made safer during rainfall events.

Other Funding: ~~\$250,000 from private developers~~ **\$1,817,497**
County HURF Revenues - \$500,000
Flood Control Tax Levy - \$ 980,985
City of Tucson - \$376,497

Implementation Period: 3 Complete
 Future Operating & Maintenance Costs: Minimal

Project: FC-13 -- Holladay and Forrest
 Location: Holladay Street and Forrest Avenue, Drainage Improvements
 Bond Funding: \$500,000
 Scope: Drainage improvements are needed to eliminate repeated flooding of homes in this neighborhood, located northwest of the intersection of Mission and Drexel Roads. Due to the absence of conveyance facilities, most flow occurs over the land surface and concentrates in the streets. Proposed new improvements include constructing 1) a 2-foot high, 200-foot long berm on the south side of Canada Street at Westover Avenue; 2) a 25-foot wide, 1.5 foot deep, 700-foot long swale north of Canada Street and west of Westover Avenue, draining east to the Dakota Wash; 3) a berm along the west side of Westover Avenue north of Drexel Road; and 4) a 15-foot wide, 1.5-foot deep, and 500-foot long concrete drainage channel between Westover Avenue and Forrest Avenue. Other improvements include lowering the elevation of the intersection of Forrest Avenue and Holladay Street; and Holladay Street from Forrest Avenue to the Dakota Wash (approximately 600 feet). Holladay Street will be reconstructed as an inverted crown street, approximately 36 feet wide with 8-inch high curbs.

Benefit: Homes that are flooded during even relatively small rainfall events will be protected from the 100-year flood and safer vehicular access will be provided in this area. It should be noted an elementary school is located

on Holladay Street east of Forrest Avenue.

Other Funding: ~~\$0~~ **\$1,168,112 (Flood Control District Tax Levy Revenue)**
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: Minimal

Project: FC-14 -- Tucson Diversion Channel
Location: Tucson Diversion Channel, Drainage Improvements
Bond Funding: \$500,000
Scope: The proposed project is located along the Tucson Diversion Channel, which extends from Wilmot Road on the east to the channel outfall at the Santa Cruz River on the west. The Tucson Diversion Channel traverses the northern boundary of Davis Monthan Air Force Base, and extends through the City of Tucson and the City of South Tucson, intercepting flows draining from the southeast and delivering them to the Santa Cruz River. Proposed improvements to the Tucson Diversion Channel and its associated tributary drainage systems are needed to alleviate flood damage in surrounding areas.

Benefit: Improved drainage conditions and safer roadway travel for municipal and county residents in adjacent areas. In addition, potential flood damage to major urban infrastructure in the area, including several major roadway networks, the Southern Pacific Railway facilities, and the County's new Spring Training/Sports Park Development facility, will be reduced.

Other Funding: \$0
Implementation Period: ~~3~~ **ON-HOLD PENDING DECISIONS ON ADDITIONAL FUNDING OR REALLOCATION OF BOND FUNDING TO ANOTHER PROJECT**

Future Operating & Maintenance Costs: Minimal

Section 6 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) 'Question 7, Solid Waste Improvements' is amended to read:

Project: SW-3 -- Sahuarita Expansion
Location: La Canada Drive, South of Sahuarita - I-10 Interchange
Bond Funding: ~~\$900,000~~ **\$2,000,000**
Scope: The existing Sahuarita Landfill is located on 20 acres of a 40 acre parcel. The landfill receives approximately 100 tons of waste per day and the existing 20 acre cell ~~will reach capacity at the end of 1998~~ has reached the permitted elevation of 2,950 feet. The plan is to construct a lined landfill cell on the adjacent 20 acres.

Benefit: To provide for continued waste disposal services for the Sahuarita-Green Valley Area for an additional fifteen years.

Other Funding: ~~\$0~~ **\$1,849,481 (1982 General Obligation Bonds for Solid Waste)**
Implementation Period: 2, 3, 4, 5

Future Operating & Maintenance Costs: Existing personnel and equipment will continue to operate at this facility. Therefore, additional operating and maintenance cost will be minimal.

Project: SW-4 -- El Camino del Cerro Environmental Remediation
Location: Santa Cruz River, El Camino del Cerro and I-10
Bond Funding: ~~\$3,600,000~~ **\$2,211,821**
Scope: There are seventeen closed landfills that Pima County owned or operated in the past. Through the County's Landfill Environmental Studies Program, these former landfills are investigated, monitored, and, where necessary, environmental remediation actions are taken. Design plans have been prepared for El Camino del Cerro Landfill that include a landfill cap, a landfill gas extraction system and a pilot groundwater treatment system. The El Camino del Cerro Environmental Remediation Project will be implemented pursuant to a settlement agreement with Arizona Department of Environmental Quality.
Benefits: Reduced environmental contamination potential to groundwater, as well as safety threat from methane gas generation.
Other Funding: ~~\$0~~ **\$510,881 (1982 General Obligation Bond Authorization)**
Implementation Period: ~~1,2,3~~ **1 - 6**
Future Operating & Maintenance Costs: Minimal

Section 7 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 8 Sewer System Revenue Bonds" is amended to read:

Project: SS-1 – Ina Road Treatment Plant
Location: Ina Road and Interstate-10
Bond Funding: \$66,641,599
Scope: The construction of facilities at the existing Ina Road Water Pollution Control Facility to increase the plant's treatment capacity by 50 percent, from 25 million gallons/day to 37.5 million gallons/day and to enhance treatment to comply with water quality regulations and permit requirements. **SUBSEQUENT TO THE INITIAL BOND IMPROVEMENT PLAN, THE FOLLOWING MAJOR ELEMENTS WERE ADDED TO THIS SCOPE: A NEW EFFLUENT OUTFALL PIPELINE TO THE SANTA CRUZ RIVER; INSTALLATION OF A THIRD CENTRIFUGE AT THE SOLID HANDLING FACILITY; DESIGN AND CONSTRUCTION CHANGES IN RESPONSE TO CHANGING REGULATORY ENVIRONMENTS REQUIRING UPDATED AND/OR INCREASED TREATMENT CAPABILITIES (ODOR CONTROL, NITROGEN REMOVAL AND OTHER FEATURES AND ASSOCIATED INSTRUMENTATION AND CONTROLS); AND ON-SITE SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM TO PROVIDE BETTER MONITORING/CONTROL OF THE OVERALL PLANT'S TREATMENT PROCESSES. DUE TO THE MAGNITUDE OF**

UNDERTAKING, THE PROJECT HAS BEEN SEPARATED INTO THREE SEPARATE CONSTRUCTION PROJECTS: PHASE ONE - NEW PLANT OUTFALL; PHASE TWO - NEW HEADWORKS; AND PHASE THREE - PROCESS CHANGES

Benefit: The project is needed to provide capacity for the projected flow demands from Oro Valley, Continental Ranch, portions of Marana, the Catalina foothills, the City of Tucson and unincorporated areas in the northwest. The process change assures compliance with the water quality requirements of the state Aquifer Protection Permit and federal National Pollutant Discharge Elimination System, as well as providing a higher quality effluent.

Other Funding: ~~\$13,600,000~~ \$16,321,215 – Proceeds from previous bond sales, and revenues in the System Development Fund and a 1997 WIFA loan based upon the 1986 Sewer Revenue Bond Authorization

Implementation
 Period: 1, 2, 3, 4, 5
 Phase One 1 Completed
 Phase Two 2 Completed
 Phase Three 3, 4, 5

Future Operating & Maintenance Costs: In the first year after construction, operating and maintenance costs will be minimal. Costs will increase over a period of approximately five to ten years, so that in year ten, annual operating and maintenance costs will increase by approximately \$5,500,000 annually over current costs.

Project: SS-2 Green Valley Wastewater Treatment Plant Upgrade & Expansion
Location: Just north of Duval Road and approximately one mile east of I-19 on the east bank of the Santa Cruz River.

Bond Funding: \$4,000,000
Scope: The construction of additional facilities at the existing Green Valley waste water treatment facility to increase the capacity from 2.1 million gallons/day to 4.1 million gallons/day. The expansion also includes enhanced treatment to allow the treated effluent to be reused, recharged or discharged to the Santa Cruz River and to comply with state regulations.

SUBSEQUENT TO THE INITIAL BOND IMPROVEMENT PLAN, THE FOLLOWING MAJOR COMPONENTS WERE ADDED TO THE PROJECT: PROCESS IMPROVEMENTS; THE INCLUSION OF SOLIDS HANDLING FACILITIES; ODOR CONTROL PROVISIONS, INFRASTRUCTURE TO ACCOMMODATE THE NEXT 2.0 MGD EXPANSION MODULE, AND A NEW HEADWORKS. THE ORIGINAL PLANT DESIGN ENVISIONED THAT THE QUAIL CREEK DEVELOPMENT WOULD CONSTRUCT OFF-SITE FACILITIES FOR RECLAIMED WATER. FOR FLEXIBILITY AND ECONOMY, THE DEPARTMENT COMBINED THE PROPOSED OFF-SITE FACILITIES WITH THE TREATMENT PLANT EXPANSION, UTILIZING A \$1.2 MILLION CONTRIBUTION FROM QUAIL CREEK TOWARDS THE INTEGRATED PROCESS. THE FACILITY WILL PRODUCE CLASS A+ WATER SUITABLE FOR TURF IRRIGATION.

Benefit: The project is needed to meet the projected wastewater flows for the Green

Valley service area and to comply with the corresponding permit requirements for recharging, reusing and discharging effluent. The project assists in addressing concerns about the depletion of groundwater supplies and lowering of the water level in the area by providing effluent that can be substituted for current uses of groundwater or recharged to replenish the aquifer.

Other Funding: ~~\$9,000,000~~ \$14,310,519 - Proceeds from previous bond sales, WIFA loans, revenues in the System Development Fund and developer contributions.

Implementation Period: 1, 2, 3, 4

Future Operating

& Maintenance Costs: In the first year after construction, increases in operating and maintenance costs will be minimal. Costs will increase over a period of approximately five to ten years, so that in year ten, annual operating and maintenance costs will have increased by approximately \$116,000 annually over current costs.

Project: SS-3 Santa Cruz Interceptor, Prince to Franklin

Location: The interceptor parallels I-10 from downtown at Franklin Street north to Prince Road.

Bond Funding: \$ 3,000,000

Scope: The planning design and easement acquisitions for a new public sanitary interceptor sewer from Prince Road to Franklin to relieve the overcapacity Northwest Outfall Interceptor and to allow for future flow demand. The design of 21,600 feet of new 66-inch diameter and 1,525 feet of new 60-inch diameter sewer will be updated based on these planning and easement acquisitions. The project is to relieve an existing 30-inch sewer. **SUBSEQUENT TO THE BOND IMPROVEMENT PLAN, A FIRST PHASE OF CONSTRUCTION – FORT LOWELL ROAD TO GRANT ROAD – WAS ADDED TO THE SCOPE OF THIS PROJECT.**

Benefit: This project will fix the alignment and design of the future sanitary interceptor sewer and provide for right-of-way acquisition ahead of ongoing expensive development along the project alignment

Other Funding: ~~\$0~~ \$ 3,599,600 in System Development Funds: \$3,599,600 for Phase One design and construction; \$344,836 for Phase II and III design.

Implementation Period: 1, 2, 3, 4

Design 1 & 2 Completed

Planning/Easement Acquisition 3, 4

Phase One Construction 1 Completed

Future Operating

& Maintenance Costs: Should be reduced from existing costs.

~~Project: SS-4 -- Santa Cruz Interceptor, Lincoln to Drexel~~

~~Location: The interceptor parallels I-19 from just south of Ajo Way south to Drexel Road.~~

~~Bond Funding: \$3,200,000~~

~~Scope: The construction of new public sanitary sewer to provide capacity for the~~

~~future wastewater flows. Work will include approximately 16,600 feet of new 33-inch diameter sewer~~
Benefit: ~~This project will provide capacity for future wastewater flows thus allowing planned development to occur in the southwest portion of the metropolitan Tucson area. Annual maintenance costs will be reduced and the risk of service interruption minimized. New capacity will help minimize odors.~~
Other Funding: ~~\$0~~
Implementation Period: ~~2, 3,~~
Future Operating
& Maintenance Costs: ~~Since the new sewer will carry flows from adjacent overloaded sewers, savings in crisis maintenance costs on the overloaded systems will be realized. Operating and maintenance costs on the new sewer will be minimal in the first several years, requiring only spraying for roach control.~~

Project: SS-5 Tanque Verde Interceptor, Craycroft to Tucson Country Club
Location: The interceptor parallels the Tanque Verde Wash from Craycroft Road east to the Tucson Country Club.
Bond Funding: \$4,050,000
Scope: This project calls for construction of approximately 9,000 feet of 36-inch diameter interceptor sewer, which will make the Tanque Verde and Pantano sewer service areas tributary to the new South Rillito Interceptor that conveys flows to Roger Road Waste Water Treatment Facility, thereby relieving flows in the North Rillito Interceptor and Ina Road Water Pollution Control Facility. **Subsequent to the initial Bond Improvement Plan, the project was realigned with resulting easement and bank protection requirements.**

Benefit: Additional capacity will be provided for future flow demand, allowing the Tanque Verde and Pantano sewer basins to receive adequate sewer service. Annual maintenance costs will be reduced along with the risks of service interruption. The generation of odors will also be minimized.
Other Funding: ~~\$0~~ \$ 529,937 - revenue from the System Development Fund
Implementation Period: 1 - 6
Future Operating
& Maintenance Costs: ~~Since the new sewer will carry flows from adjacent overloaded sewers, savings in crisis maintenance costs on the overloaded systems will be realized. Operating and maintenance costs on the new sewer will be minimal in the first several years, requiring only spraying for roach control: \$6,000.00~~

~~Project: SS-6 Tanque Verde Interceptor, Hidden Hills Wash to Arbor Circle
Location: The interceptor parallels the Tanque Verde Wash from the Hidden Hills Wash east to Arbor Circle Road.
Bond Funding: \$1,145,000
Scope: This work will include construction of approximately 6,000 feet of a 24-inch diameter interceptor sewer. Flows to the overloaded North Rillito interceptor will be rerouted to the South Rillito interceptor allowing for~~

~~projected future increases inflows due to development.~~

~~Benefit: The additional capacity will allow the Tanque Verde and Pantano sewer basins to have adequate sewer service. Annual maintenance costs will be reduced along with the risks of service interruption. The generation of odors will also be minimized.~~

~~Other Funding: \$0~~

~~Implementation Period: 1,2, 3~~

~~Future Operating~~

~~& Maintenance Costs: Since the new sewer will carry flows from adjacent overloaded sewers, savings in crisis maintenance costs on the overloaded systems will be realized. Operating and maintenance costs on the new sewer will be minimal in the first several years, requiring only spraying for roach control.~~

Project: SS-7 North Rillito Interceptor

Location: The North Rillito Interceptor is aligned along the northerly bank of the Rillito River and the Tanque Verde Wash.

Bond Funding: ~~\$2,600,000~~ **\$300,000**

Scope: ~~The initial project phase is to evaluate the existing 10.1 miles of 21-inch to 54-inch diameter interceptor sewer. Based on the evaluation, the scope of the main (subsequent) project will be determined along with priority reaches to receive initial design and construction attention (when additional funding is available) by either rehabilitation or augmentation. Necessary easements and right of way will be identified and purchased, if possible, where augmentation of the existing interceptor is required. SUBSEQUENT TO THE INITIAL BOND IMPROVEMENT PLAN, DETAILED INVESTIGATIONS OF THIS INTERCEPTOR DEMONSTRATED THAT THE NEEDED CAPACITY COULD BE OBTAINED BY RECONSTRUCTION/REHABILITATION WORK RATHER THAN AUGMENTATION. THEREFORE, THE DESIGN AND EASEMENT ACQUISITION PROCESS HAS BEEN CANCELED, WITH REMAINING PROJECT FUNDS (\$2,300,000) BEING REALLOCATED TO SS-14: MISCELLANEOUS RECLAMATION FACILITIES/RANDOLPH PARK .~~

Benefit: ~~When constructed, segments of the existing North Rillito Interceptor will be relieved and additional capacity for projected flow demand will be provided. Partial relief will be provided by the construction of the Tanque Verde Interceptor, Craycroft to Tucson Country Club project. Annual maintenance costs will be reduced along with the risks of service interruption. The generation of odors will also be minimized. Not Applicable~~

Other Funding: ~~\$0~~ **\$24,985**

Implementation Period: 1, 2 Completed

Future Operating

& Maintenance Costs: ~~Until the interceptor sewer is constructed, maintenance costs along portions of the North Rillito Interceptor will be relatively high. When completed, savings in crisis maintenance cost on the overloaded systems will be realized. Operating and maintenance costs on the new~~

sewer will be minimal in the first several years, requiring only spraying for roach control. Not Applicable

Project: SS-8 New Marana Wastewater Treatment Facility
Location: Currently the proposed site for the facility is in the Town of Manana **AT THE SITE OF THE EXISTING MARANA WASTEWATER TREATMENT FACILITY BASED ON THE MARANA 208 PLAN AMENDMENT.**
Bond Funding: ~~\$2,000,000~~ \$2,050,000
Scope: The construction of a new wastewater treatment facility to serve the Town of Manana. The existing Marana WWTF is approaching its design capacity. The proposed facility would utilize an oxidation ditch treatment process and the effluent would be suitable for reuse.
Benefit: This project will provide additional treatment capacity for projected future development in Marana and would produce effluent suitable for reuse. The higher quality effluent would meet all federal and state water quality criteria to comply with permit requirements. The ability to reuse the higher quality effluent assists with meeting the water conservation goals for our community. The project also discourages the construction of private wastewater treatment facilities and individual septic systems, which can become environmental and human health risks.
Other Funding: ~~\$1,500,000~~ \$89,492 - ~~Proceeds from previous bond sales and revenues~~ in the System Development Fund.
Implementation Period: 3, 4 & 5
Future Operating & Maintenance Costs: \$ 70,000 annually

Project: SS-10 Roger Road Area Odor Control Facilities
Location: Roger Road Area odor control facilities will be installed at/near the headworks of the Roger Road WWTF and within strategic portions of the sanitary interceptor sewers tributary to the Roger Road WWTF.
Bond Funding: ~~\$2,355,000~~ \$2,250,000
Scope: The mitigation of odors where they are a problem. Work includes those actions to construct conveyance system facilities or to install permanent chemical dosing facilities at strategic locations to minimize the off-gassing of offensive odors. The project has been divided into three phases: Phase I: Construction of odor improvements at the Headworks (completed during Summer 2002.); Phase II: Collection system odor control improvements - chemical addition facilities (now nearing completion); and, Phase III: Contract for the Consultant Study concerning recommendations for the mitigation of remaining odors, which has been completed and resulted in identification of \$15 million in additional projects to complete odor control.
Benefit: This project will reduce odor complaints from the public. Annual maintenance costs are not expected to change significantly.
Other Funding: ~~\$3,700,000~~ \$2,623,031 ~~Proceeds from previous bond sales and~~ rRevenues in the System Development Fund.
Implementation Period: 1, 2, 3 & 4

Phase One 1,2 Complete
Phase II 1 - 4
Phase III 1 - 4

Future Operating

& Maintenance Costs: Certain operating and maintenance costs will be reduced while the cost for odor control chemicals will remain approximately the same. These annual operating and maintenance costs, principally for chemical purchases, will probably not exceed \$500,000.

Project: SS-11 -- Arivaca Junction Wastewater Treatment Facility Sewer Extension

Location: This project begins at the existing Arivaca Junction wastewater treatment facility located at the Santa Cruz County line and I-19 and continues north with a new interceptor along I-19 to an interceptor at the northeasterly corner of the Roadhaven Subdivision in Green Valley.

Bond Funding: \$500,000

Scope: The construction of new sanitary public sewer to convey wastewater from the Arivaca Junction wastewater treatment facility to the existing Green Valley wastewater treatment facility conveyance system and closure of the Arivaca Junction wastewater treatment facility, which is operating above capacity. Work will include 1.6 miles of new 12-inch diameter gravity sewer and 4.5 miles of new 6-inch force main and the closure of Arivaca Junction wastewater treatment plant.

Benefit: This project will eliminate a treatment plant that is over capacity and causes odor complaints and will provide additional capacity to serve the projected developments in the Green Valley sewer service area. Maintenance costs for the Arivaca Junction wastewater treatment facility will be eliminated as well as effluent disposal concerns.

Other Funding: \$2,920,000 - Proceeds from previous bond sales and revenues in the Systems Development Fund

Implementation Period: 1, 2, 3, 4, 5

Future Operating &

Maintenance Costs: The operating and maintenance costs of maintaining an overloaded wastewater pond will be eliminated, thereby reducing costs. Operating and maintenance costs in the first several years will be only for spraying for roach control.

Project: ~~SS-12 -- Manana Interceptor~~

Location: ~~From the existing Manana WWTF at Trico-Manana Road and Trico Road in Manana to the new Manana WWTF site.~~

Bond Funding: ~~\$50,000~~

Scope: ~~The design of an interceptor to connect the existing and new Manana Waste Water Treatment Facility. Work would include design of approximately 3 miles of new 24-inch gravity interceptor sewer.~~

Benefit: ~~This will relieve the overcapacity existing Manana WWTF and provide additional treatment capacity to serve the projected development within Manana.~~

Other Funding: ~~\$ 2,400,000~~

~~Implementation Period: 3
Future Operating
& Maintenance Costs: \$ 10,000 annually.~~

~~Project: SS-13 -- Harrison-Pantano Wastewater Reclamation Facility
Location: The facility is planned to be constructed in the area of the Harrison Road and Escalante Road intersection.
Bond Funding: \$100,000
Scope: The construction of a wastewater reclamation facility to serve the projected development in the southeast portion of the service area. Work will include planning for an oxidation ditch treatment process for reuse of the effluent. This will alleviate the need to expand the Pantano interceptor to serve this area. Effluent will be reused on turf facilities nearby.
Benefit: This project will provide treatment capacity to serve the projected development in this area, provide effluent that is suitable for reuse and minimizes the costs of augmenting the Pantano Interceptor. The higher quality effluent would meet all federal and state water quality criteria to comply with permit requirements. The ability to reuse the higher quality effluent assists with meeting the water conservation goals for the Tucson Basin. The project also discourages the construction of private wastewater treatment facilities and individual septic systems, which can become environmental and human health risks.
Other Funding: ~~0~~
Implementation Period: ~~1 - 5~~
Future Operating ~~\$ 70,000 annually~~
& Maintenance Costs:~~

Project: SS-14 -- Miscellaneous Wastewater Reclamation Facilities **RANDOLPH PARK WASTEWATER RECLAMATION FACILITY**
Location: Throughout Pima County to serve new developments and where the effluent can be reused. **RANDOLPH PARK**
Bond Funding: ~~\$3,500,000~~ **15,236,510**
Scope: The design and construction of wastewater reclamation facilities in areas where the effluent could be beneficially reused for turf and agricultural irrigation to serve new areas within Pima County and to provide effluent that is suitable for reuse. **THE NEW RANDOLPH PARK WATER RECLAMATION FACILITY WILL TAKE WASTEWATER FROM THE SANITARY SEWER COLLECTION SYSTEM, REMOVE GRIT AND FINE PARTICLES FROM THE RAW WASTEWATER, PUMP THE WASTEWATER TO THE MAIN PLANT AND TREAT THE WASTEWATER WITH MEMBRANE BIO-REACTOR AND SIMULTANEOUS NITRIFICATION/DENITRIFICATION PROCESSES.**
Benefit: Wastewater Reclamation facilities will reuse effluent in areas to replace current groundwater pumping and improve aquifer water quality. The effluent can be treated and directly reused on multi-purpose parks and turf areas. Satisfies an intergovernmental agreement for reuse water for the

Randolph Park golf course and other facilities of Pima County. Community benefits include providing high quality reuse water for Kino Sports Park and other county parks, golf courses, riparian habitat and future aquifer recharge.

Other Funding: \$0 \$24,663,490 - Revenues from the System Development Fund

Implementation Period 1-5

Future Operating

& Maintenance Costs: ~~Operating and maintenance costs will be minimal in the first year following construction. Costs will increase over a period of approximately five to ten years, so that in year ten, the operating and maintenance costs will increase by \$70,000 annually over present costs.~~ **\$1,200,000 annually**

Project: SS-15 – ~~Kino Effluent Wetland Recharge~~ **ED PASTOR ENVIRONMENTAL RESTORATION PROJECT**

Location: The ~~wetland~~ **PROJECT** will be constructed **ADJACENT TO** the Kino Sports Park site

Bond Funding: \$5,000,000

Scope: ~~The construction of a wetlands for effluent treatment and lakes for storage/recharge to provide reclaimed water for uses at the Kino Sports Complex. Work will include 20 acres of wetlands, 7 acres of lakes and a golf course~~ **AN ECOSYSTEM RESTORATION PROJECT AT THE AJO DETENTION BASIN AND INCLUDING STORAGE TO PROVIDE RECLAIMED WATER AND STORM WATER FOR USES AT THE KINO SPORTS COMPLEX. WORK WILL INCLUDE MULTI-USE FACILITIES INCLUDING PARKS, TRAILS, RIPARIAN HABITATS AND STORM WATER DETENTION AND STORM WATER. THE PROJECT HAS BEEN CONSTRUCTED IN COOPERATION WITH THE PIMA COUNTY FLOOD CONTROL DISTRICT AND THE U.S. ARMY CORPS OF ENGINEERS.**

Benefit: This project will beneficially reuse effluent, thereby contributing to groundwater conservation goals ~~and improved aquifer water quality purposes, such as parks, turf irrigation, soccer and baseball fields.~~

Other Funding: \$0 \$7,046,659

System Development Fund - \$1,282,459,

U.S. Army Corps of Engineers - \$5,000,000

Flood Control District - \$764,200

Implementation Period 1, 2, 3 Completed

Future Operating

& Maintenance Costs: \$ 30,000 annually

~~Project: SS-16 -- Rillito/Swan Effluent Wetland Recharge~~

~~Location: The recharge area will be in the Rillito River channel running from Swan to Dodge Boulevard.~~

~~Bond Funding: \$2,000,000~~

~~Scope: The construction of multi-use facilities, including a new park, trails, riparian habitats and recharge facilities. Also included will be monitoring on the~~

~~effects of recharge, water quality and groundwater migration.~~

~~Benefit: This project will enhance and preserve the existing riparian habitat and park and beneficially reuse effluent, thereby contributing to groundwater conservation goals and improved aquifer water quality. Depending on the level of treatment, the effluent can be used for a variety of purposes, such as recreation, irrigation, etc~~

~~Other Funding: \$ 0~~

~~Implementation Period: 2,3~~

~~Future Operating~~

~~& Maintenance Costs: \$ 30,000 annually~~

~~Project: SS-17 -- Green Valley Effluent Reuse for Turf Irrigation~~

~~Location: The location will be an interceptor route parallel to I-19 from the Green Valley WWTF south to area golf courses.~~

~~Bond Funding: \$3,000,000~~

~~Scope: The design and construction of an effluent reuse line, with a force main and river crossing, to provide reclaimed water for future withdrawal to area golf courses.~~

~~Benefit: This project will utilize effluent on golf courses which presently pump groundwater. Use of effluent in this manner is a beneficial use of effluent consistent with the community's groundwater conservation goals.~~

~~Other Funding: \$ 0~~

~~Implementing Period: 2~~

~~Future Operating~~

~~& Maintenance Costs: \$ 20,000~~

**PASSED AND ADOPTED by the Board of Supervisors of Pima County, Arizona, this
_____ day of _____, 2004.**

Chair, Board of Supervisors

ATTEST:

APPROVED AS TO CONTENT:

Clerk, Board of Supervisors

Deputy County Administrator, Public Works

APPROVED AS TO FORM:

Deputy County Attorney

ATTACHMENT 3

ORDINANCE AMENDMENT NUMBER 2004 - ____

AN ORDINANCE OF THE BOARD OF SUPERVISORS OF PIMA COUNTY ARIZONA RELATING TO GENERAL OBLIGATION AND SEWER REVENUE BOND PROJECTS AMENDING ORDINANCE NUMBER 1997-35 (AS AMENDED SEPTEMBER 22, 1998 BY ORDINANCE NUMBER 1998-58 AND AUGUST 20, 2001 BY ORDINANCE NUMBER 2001-111), BOND IMPLEMENTATION PLAN, MAY 20, 1997 SPECIAL ELECTION TO AMEND AND TO REALLOCATE BOND FUNDS, AMEND THE SCOPE OF CERTAIN PROJECTS, DELETE CERTAIN PROJECTS, AND AMEND THE IMPLEMENTATION PERIODS FOR CERTAIN PROJECTS

WHEREAS, the Board of Supervisors adopted Chapter 3.06 of the Pima County Code titled "Bonding Disclosure, Accountability and Implementation"; and,

WHEREAS, in compliance with Chapter 3.06, the Board of Supervisors adopted Ordinance Number 1997-35, the "Bond Improvement Plan, May 20, 1997 Special Election"; and,

WHEREAS, the Board of Supervisors, on September 22, 1998 enacted Ordinance Number 1998-58 and on August 20, 2001 enacted Ordinance Number 2001-111, amending Ordinance Number 1997-35 in compliance with provisions of Chapter 3.06; and,

WHEREAS, the Board of Supervisors desires to amend Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) in compliance with provisions of Chapter 3.06:

IT IS HEREBY ORDAINED by the Board of Supervisors of Pima County, Arizona:

Section 1 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 2, Public Safety, Law Enforcement and Superior Court" is amended to read:

Project:	<u>S-2 -- Sheriff Maximum Security Detention</u>
Location:	Sheriff's Adult Detention Center 1270 West Silverlake Road
Bond Funding:	\$19,823,268
Scope:	Construct a new maximum security adult detention facility. This facility will be designed to house 365 adult inmates with double-bunking capacity for

a total of 730. Planning and design for this project will be integrated with S-1, Sheriff Adult Remanded Juvenile Detention, S-4, Sheriff Criminal Convictions and S-6, Sheriff Jail Security. Construction of this facility required relocation, design and construction of new headquarters for the Department of Natural Resources, Parks and Recreation at 3500 W. River Rd.

Benefit: The purpose of this project is to create a safe, secure, and efficient facility for the detention of adult offenders. Persons accused of serious crimes will be held in custody of the Sheriff rather than released pending trial.

Other Funding: \$\$7,115,073

Implementation Period: 2, 3, 4, 5

Future Operating &

Maintenance Costs: It is estimated the annual operating and maintenance cost will increase in proportion to the number of remanded adults held in custody. Presently it costs approximately \$60 per day per adult held.

Project: S-3 -- Sheriff New Substation and Sheriff Administration Building

Location: New Substations - at Robles Junction and improvements to Sheriff's Administration Building at 1750 East Benson Highway

Bond Funding: \$627,000

Scope: Construct a new satellite substation on County owned property for law enforcement services in the Robles Junction area and construct improvements at the Sheriff's Administration Building, including re-flooring, electrical improvements and new workstation improvements.

Benefit: The new sheriff's substation will provide a facilities that will be better able to meet the increasing law enforcement service requirements for this community. The administration building improvements will increase the functionality of the building.

Other Funding: \$0

Implementation Period: 2, 3 Complete

Future Operating &

Maintenance Costs: Cost of the new substation will be minimal since staff will be redeployed from other offices. There will be no additional costs to the administration building improvements.

Project: S-5 -- Sheriff Substation Expansion

Location: Substation Expansions - San Xavier and Rincon Substations

Bond Funding: \$150,000

Scope: Upgrade, remodel and expand the existing seven substations (Ajo, Avra Valley, Catalina, Foothills, Green Valley, Rincon, San Xavier). Because they range in age from 5 to 20 years, and because of changing service requirements for their respective areas, some minor and some major modifications are needed. Upgrade, remodel and Repair San Xavier and Rincon Substations and replace the roof at Rincon.

Benefit: Reduce staff crowding and improve efficiency

Other Funding: \$0

Implementation Period: 3 Complete

Future Operating &
Maintenance Costs: Minimal

Project: S-7 -- Sheriff Evidence Security
Location: Sheriff Headquarters Building
1750 East Benson Highway
Bond Funding: \$2,740,799
Scope: Construct a new Property and Evidence Storage Facility. The facility is planned to include a 25,000 square foot warehouse building, 7,600 square foot bulk storage addition, secured parking of approximately 263,000 square feet, and covered storage for approximately 75 vehicles. The facility will be used for maintaining, storing, and ensuring the integrity of secured property and evidence. This facility will replace the old Motor Vehicle Building on Ajo Road presently used for this function.
Benefit: The facility will provide efficient and functional administrative and intake areas; discrete areas for processing of evidence; efficient and functional bulk storage of evidence and property commodities; functional equipment for frozen and refrigerated evidence; and adequate space for receiving, staging and storing large items such as boats, RV's, cars and trucks.
Other Funding: \$41,100
Implementation Period: 1, 2, 3 Complete
Future Operating &
Maintenance Costs: Minimal since a replacement facility for an old, undersized building.

Project: SC-8 -- Superior Court New Courtrooms
Location: Superior Court Building
110 West Congress
Bond Funding: \$11,500,000
Scope: Renovate 7 floors of the existing Superior Court building. The existing building has a net usable square footage of approximately 188,700 square feet. A space analysis performed by the IEF Group, Inc. revealed that for optimal utilization of this building, renovation of floors 1, 2, 3, 7, 8, 9 and B level is necessary. The analysis also identified the need for staff occupying 43,800 square feet to be moved out of the building in order to accommodate new courtroom growth. In addition, the present day Assembly Room will be expanded to resolve present overcrowded conditions.
Benefit: Renovation of the building will allow for additional courtrooms necessary to accommodate present and new divisions and commissioners, as well as necessary support functions. (Currently there are 35 judicial officers and 29 courtrooms.)
Other Funding: \$0
Implementation Period: 1 through 4 Phase 3 On-Hold
Future Operating &
Maintenance Costs: Minimal since most space is presently occupied and these costs are being

incurred now.

Section 2. That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 2, Public Safety, Law Enforcement and Superior Court" is amended to read:.

Project P-2 -- Ajo Pool Renovations
Location: Ajo Well Road, Ajo, Arizona
Bond Funding: \$1,726,200
Scope: This project will develop a new community pool and bathhouse with support amenities. The project shall include a 6-lane, 50 yard pool with slide and the support bathhouse, mechanical and entry facilities, security lighting, parking, and demolition of existing facilities and fencing.
Benefit: Replacement of the existing community facility
Other Funding: \$0
Implementation Period: 1, 2 Completed
Future Operating & Maintenance Costs: \$9,800

Project P-3 -- Anamax Neighborhood Park Renovations
Location: 17501 Camino De Las Quintas, Sahuarita, Arizona
Bond Funding: \$550,000
Scope: The project shall include replacement of the existing recreation center structure and parking area.
Benefit: Replacement of facilities no longer accommodating public demand for size, quantity and accessibility.
Other Funding: \$6,690 (Private Contribution)
Implementation Period: 2, 3, 4 Complete
Future Operating & Maintenance Costs: Costs to be paid by the Town of Sahuarita through an intergovernmental agreement with Pima County.

Project P-6 -- Colossal Cave Mountain Park Improvements
Location: Posta Quemada Ranch Site
Bond Funding: \$500,000
Scope: Work consists of renovation of historical structures, ADA improvements, and improvements to rest rooms, sidewalks, drinking fountains, picnic tables and benches, and installation of security lighting. Work will include remodeling of the headquarters, office quarters, La Selvilla ramada, repair of park service adobe building, snack bar, reconstruction of the main ramada and construction of new rest rooms.
Benefit: Code and structural renovations to existing facilities as well as ADA compliance elements, increased ability to keep up with user demand.
Other Funds: \$0
Implementation Period: 3, 4
Future Operating &

Maintenance Costs: Costs will be mostly absorbed through the existing management agreement for Colossal Cave Park.

Project P-7 -- Rillito Park Improvements
Location: 4502 North First Avenue
Bond Funding: \$1,619,326
Scope: The original scope included installation of turf areas for soccer fields in the racetrack infield and lighted soccer fields northwest of the track facilities and water conversion for irrigation from groundwater to reclaimed water. **The Scope has been amended to include Phase Two**, to construct one soccer field on the west side of the race track, one restroom, drinking fountains, additional parking, security lighting and a paved entrance road from River Road.
Benefit: The improvements will expand the number of fields and playing times and reduce potable water use.
Other Funds: \$0
Implementation Period: Phase One 1, 2 Completed
Phase Two 3,4
Future Operating & Maintenance Costs: \$15,000

Project P-9 -- James Krieg Park Improvements
Location: 23 West Calle Concordia
Bond Funding: \$250,000
Scope: Installation of lighting improvements to the football stadium on Canyon del Oro High School property.
Benefit: Provides additional football field use and increases the efficiency of the existing lighting.
Other Funds: \$0
Implementation Period: 3, 4
Future Operating & Maintenance Costs: Costs to be paid by Oro Valley through an intergovernmental agreement with Pima County

Project P-11 -- Yaqui Park Improvements
Location: South Tucson
Bond Funding: \$748,235
Scope: Work will include renovation work on existing basketball court, ramada, picnic facility, paving and circulation including security lighting, turf development, rest rooms, and courts. This project is being designed and constructed in conjunction with P-35, Tucson Diversion Channel Soccer Field.
Benefit: The project will provide expanded opportunities for soccer related sports in the South Tucson area, as well as additional park facilities such as picnicking, shade ramadas, basketball court and lighting.
Other Funds: \$31,935 (Community Development Block Grant)
Implementation Period: 1 - 5

Future Operating &

Maintenance Costs: Costs to be paid by the City of South Tucson through an intergovernmental agreement with Pima County.

Project P-12 -- South Tucson Play Field Lighting Improvements
Location: South Tucson - Paseo De Lupe Eckstrom
Bond Funding: \$51,765
Scope: Work includes identification, engineering and construction of lighting improvements to an existing playing field adjacent to Paseo De Lupe Eckstrom in the general South Tucson community.
Benefit: Upgrade to industry and league lighting standards to accommodate and maximize safe nighttime use.
Other Funds: \$0
Implementation Period: 1, Complete
Future Operating &
Maintenance Costs: Minimal

Project P-13 -- Freedom Park Center Improvements
Location: 5000 East 29th Street
Bond Funding: \$1,400,000
Scope: The Project improvements consist of the design and construction of an approximately 11,650 square foot building that includes the following: (1) Educational Facility - 1 classroom, a library/study/resource room, 2 tutor rooms; (2) Social Services Facility - a music/teen room and weight room; (3) Multi-Purpose Room - a multipurpose space that can accommodate 150 people and is served by a kitchen and restrooms; and (4) Public and Administration Space - an entry lobby with a reception desk and restrooms, an outdoor courtyard, a center supervisor's office, 2 staff offices, a staff work room, and a conference room.
Benefit: Expand indoor services for youth, adults, and senior citizens
Other Funds: \$610,000 (City of Tucson)
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: Costs to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project P-14 -- Sahuarita District Park Improvements
Location: 15500 South Country Club Road, Sahuarita, Arizona
Bond Funding: \$700,000
Scope: Construction will include a new little league 200 foot ballfield and existing little league lighting, 100 vehicle parking spaces on various lots, utility upgrades and elements noted above.
Benefit: Improvements will meet the growing community demand for park recreational facilitation. Lighting of the little league field will maximize field use.
Other Funds: \$0

Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: \$13,500

Project: P-18 -- Armory Park/Children's Museum Improvements
Location: 200 South Sixth Avenue
Bond Funding: \$250,000
Scope: This will be a joint project with Children's Museum to improve historical integrity of Carnegie Library building and tots adventure/educational play area. Work will consist of possible renovation of existing rest rooms, fencing, and an educational play area for tots.
Benefit: Maintains historical integrity of the building and creates a new free play area for children in the Armory Park neighborhood.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: Costs to be paid by City of Tucson and the Tucson Children's Museum through an intergovernmental agreement with Pima County.

Project P-19 -- Linda Vista Park Improvements
Location: NW Linda Vista Boulevard & Camino Del Plata
Bond Funding: \$280,000
Scope: Work will consist of design development and construction of amenities, all new construction, including rest rooms, irrigation, basketball court, sidewalks, turf development, ramada, picnic sites, and playground.
Benefit: Development of park recreational facilities to accommodate the growing community demand.
Other Funds: \$50,200 (Earned interest from non-bond deposit to capital account)
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: \$15,000

Project P-21 -- Picture Rocks Park Improvements
Location: 5615 North Sanders Road, Picture Rocks, Arizona
Bond Funding: \$1,096,685
Scope: Work will consist of design development and new construction in association with the existing community center, with a basketball court, playground, volleyball court, and horseshoes, plus two little league/soccer fields, rest room, maintenance building, playground, parking, security lighting, ramadas and picnic areas.
Benefit: Development of park recreational facilities to accommodate demand of the growing community.
Other Funds: \$162,000 (Federal Aid - CDBG Grant)
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: \$35,500

Project: P-22 -- Southeast Regional Park Shooting Range Improvements
 Location: 11300 South Houghton Road,
 Bond Funding: \$1,092,218
 Scope: The first phase of the shooting range, located within the County's Southeast Regional Park, will include an entry drive into the site, a parking lot, and a shooting range with targets at 50, 100, and 200 yards. The shooting range will be designed to be phased to accommodate future installation of safety baffles if they should be necessary in the future.
 Benefit: Development of a safe, high quality, easily accessible shooting range on the Southeast side of the metropolitan area.
 Other Funds: \$100,000 (State Aid)
 Implementation Period: 3, 4
 Future Operating & Maintenance Costs: \$29,000

Project P-23 -- Lawrence District Park Lighting Improvements
 Location: 6855 South Mark Road
 Bond Funding: \$374,800
 Scope: Work will consist of new construction of sport lighting for two 200 foot little league ball fields with a soccer field multi-use configuration, irrigation re-design, and renovated construction with utility upgrade.
 Benefit: Develop sport lighting of ball fields to maximize use of the fields in accommodating community/league demand.
 Other Funds: \$0
 Implementation Period: 2, Complete
 Future Operating & Maintenance Costs: \$22,000

Project P-25 -- Udall Park Improvements
 Location: 7200 East Tanque Verde Road
 Bond Funding: \$500,000
 Scope: This project is been divided into two phases. In Phase One, Pima County designed and installed lighting for the existing Little League baseball field in time for the 2002 Little League season. In Phase Two, Pima County executed an Intergovernmental Agreement authorizing the City of Tucson to design and develop youth sports fields, including approximately 60,000 square feet of youth soccer fields and 30,000 square feet of related parking. The City of Tucson will fund additional parking, a dog run, a unisex comfort station, four lighted tennis courts and a new west entrance to the park.
 Benefit: New recreational facilities will handle athletic play at night and add new recreational activities to this area..
 Other Funds: \$615,000 - City of Tucson funding
 Implementation Period: Phase One 3, Completed
 Phase Two 3, 4
 Future Operating & Maintenance Costs: Costs to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project P-27 -- Catalina Park Land Acquisition
Location: South of Golder Ranch Drive, east of Oracle Road
Bond Funding: \$200,000
Scope: Acquisition of 40 acres to be used as a district park
Sections 11, 12, and 16, 11S/14E
Section 16 - GR-1
Section 11,12 - RH
Benefit: Establish a park site for future improvements.
Other Funds: \$0
Implementation Period: 1- 5
Future Operating &
Maintenance Costs: None until park developed.

Project P-28 -- Ryan Field Park Land Acquisition
Location: South of Ajo Way, north of Valencia Road
Bond Funding: \$61,543
Scope: Through the Recreation and Public Purposes Act, Pima County secured donation of an 80-acre parcel of land from the Bureau of Land Management as the site for the future district park and expended bond funds to complete a master plan for the park, which will be developed when funding becomes available.
Benefit: Establish a park site for future improvements.
Other Funds: \$0
Implementation Period: 1 - 4 Completed
Future Operating &
Maintenance Costs: None until park developed.

Project P-30 -- Rillito River Park - La Cholla to I-10
Location: La Cholla to I-10
Bond Funding: \$839,170
Scope: The project is a two-mile extension of the Rillito River Park, with Phase 1 being completed by the U.S. Army Corps of Engineers, including irrigation, ~~bike~~ and walking paths, and landscaping. Phase 2 includes restrooms at adjacent Dan Felix Memorial Park and a one mile extension of the 6-inch reclaimed water line to serve future recreation development within the Rillito River corridor.
Benefit: Extend newly constructed river park facilities and recreational opportunity from existing facility to meet the community demand and river park access.
Other Funds: \$60,000 (State Aid)
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: \$50,000 per mile

Project P-31 -- Rillito River Park - Campbell to Alvernon
Location: Campbell to Alvernon
Bond Funding: \$2,400,000

Scope: The project is a two-mile extension of the Rillito River Park being completed by the U.S. Army Corps of Engineers, including irrigation, bike and walking paths, and landscaping.

Benefits: Extend newly constructed river park facilities and recreational opportunities from existing facilities to meet the community demand and river park access.

Other Funds: \$0

Implementation Period: 2, 3, 4

Future Operating & Maintenance Costs: \$50,000 per mile

Project P-32 -- Rillito Park at Columbus Boulevard District Park

Location: Columbus Boulevard at the Rillito River (Node Park as part of the County River Park System)

Bond Funding: \$772,782

Scope: the Project Scope and funding will be coordinated with the U.S. Army Corps of Engineers' Habitat Restoration Project along the Rillito River linear park and will be in agreement with how the City of Tucson decided to develop Columbus District Park.

Benefit: Expand park services in an area of high demand.

Other Funds: To be determined by U.S. Army Corps of Engineers
\$51,000 (Other Sources)

Implementation Period: To be determined by U.S. Army Corps of Engineers

Future Operating & Maintenance Costs: To be determined

Project P-33 -- Rillito Park at River Bend

Location: North side of Rillito River Between Country Club and Alvernon Way - general river bend area

Bond Funding: \$1,035,000

Scope: Acquisition of 15.5 acres for park and recreational amenities within the River Bend area. Design of the park and recreational amenities will be coordinated with design of the River Rd, Campbell to Alvernon and Alvernon, Ft. Lowell to River transportation projects

Benefit: Facilitate the need for park elements, equestrian facilities, and athletic fields in a centralized location of a high demand area.

Other Funds: \$0

Implementation Period: 3, 4, 5 Complete

Future Operating & Maintenance Costs: \$30,000

Project P-34 -- Oro Valley Cañada Del Oro River Park

Location: South Side of Cañada Del Oro Wash, from La Cañada to First Avenue, Oro Valley, Arizona

Bond Funding: \$1,000,000

Scope: Development of a 3-mile river park (public linear park) system along the

Benefit: Cañada del Oro Wash, including bike path, walking path, rest rooms, landscaping, ramadas, and picnic areas. Accommodate access along the Cañada del Oro Wash and facilitate the need for recreational opportunities to the growing community.

Other Funds: \$0

Implementation Period: 2, 3, 4

Future Operating & Maintenance Costs: Costs to be paid by Town of Oro Valley through an intergovernmental agreement with Pima County

Project P-35 -- Tucson Diversion Channel Soccer Field at Yaqui Park

Location: City of South Tucson along the flood control facility at Yaqui Park

Bond Funding: \$500,000

Scope: Work consists of development of a soccer field facility at Yaqui Park. This project is being sited, designed and constructed in conjunction with P-11, Yaqui Park Improvements.

Benefit: Facilitate the need for soccer fields and park amenities in a high demand area of the community.

Other Funds: \$0

Implementation Period: 2 - 4

Future Operating & Maintenance Costs: Due to the limited size of the park, costs should be minimal

Project P-36 -- Santa Cruz River Park, Irvington to Valencia

Location: Santa Cruz River, Irvington to Valencia, Southwest Tucson

Bond Funding: \$1,200,000

Scope: Work consists of development of a public linear park extension along the Santa Cruz River, from Irvington to Valencia, including bike and walking paths, ramadas, picnic areas, irrigation, landscaping, and parking.

Benefits: Accommodation of the public need for linear park access and facilitation of recreational opportunity.

Other Funds: \$0

Implementation Period: 2,3, 4, 5

Future Operating & Maintenance Costs: \$50,000 per mile

Project P-37 -- Santa Cruz River Community Park

Location: East Bank of the Santa Cruz River, North of Ajo Way

Bond Funding: \$850,000

Scope: Work consists of development of a sports field complex in the southwest Tucson area with support amenities of a park facility, including little league/senior league baseball field with multi-use configuration soccer, rest rooms, picnic areas, and parking.

Benefit: Accommodate the needs of the leagues and community for athletic fields and general park recreational opportunities.

Other Funds: \$0

Implementation Period: 1, 2, 3, 4, 5

Future Operating &

Maintenance Costs: Costs to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project P-40 -- Old Nogales Park
Location: SW - Old Nogales Highway
Bond Funding: \$850,000
Scope: Work will consist of development of a district park facility of all new construction, including athletic fields, parking, fencing, rest rooms, maintenance building, ramadas, picnic areas, playgrounds, lighting, basketball court, landscape.
Benefit: Facilitate recreational opportunity to the growing community south of Sahuarita.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating &
Maintenance Costs: \$45,000

Project P-42 -- Flowing Wells Park
Location: South of Rillito River - County Owned Unincorporated Area
Bond Funding: \$2,304,830
Scope: Work consists of development of park elements and sports fields, community recreational park amenities on a district scale use, including athletic fields, rest rooms, ramadas, picnic areas, playground, jogging path, basketball courts, volleyball courts, lighting, and parking.
Benefit: Facilitating the demand for community recreational opportunity in the northwest.
Other Funds: \$25,475 (\$25,000 Federal Aid - CDBG Grant; \$475 Private Contribution)
Implementation Period: 2, 3, 4 Complete
Future Operating &
Maintenance Costs: \$25,000

Project P-43 -- Roadrunner School/Community Park
Location: 16651 Calle Carnella
Bond Funding: \$200,000
Scope: Work consists of development of a community neighborhood park of new construction in association with existing school facilities, including playground, turf area, picnic area, ramada, lighting, sidewalks, and parking.
Benefit: Recreational facilitation to the growing community in cooperation with the school's existing recreation needs - community/school facility.
Other Funds: \$0
Implementation Period: 3, 4
Future Operating &
Maintenance Costs: \$12,000

Project P-45 -- Marana Rattlesnake Park (Continental Ranch)
Location: Continental Ranch
Bond Funding: \$500,000
Scope: Work consists of development of newly constructed park facilities in the northwest accommodating the Rillito and Continental Ranch areas, including athletic field, playground, ramadas, picnic areas, rest rooms, basketball court, volleyball court, parking, lights, and landscaping.
Benefit: Accommodating the growing recreational needs of the northwest community.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: If the site for the park lies within the town limits of Marana, the cost will be paid by the Town of Marana through an intergovernmental agreement with Pima County.

Project P-46 -- Columbus Park
Location: 3600 North Silverbell Road
Bond Funding: \$2,000,000
Scope: Work consists of development of newly constructed park facilities within an existing 300-acre park, including lighted soccer field, little league fields, dog training area, river park staging area, family picnic areas, ramadas, rest rooms, parking, and landscaping.
Benefits: Facilities will serve to relieve the demand on the leagues for sports fields, as well as for community demand for equestrian and park facility recreational opportunity.
Other Funds: \$0
Implementation Period: 3, 4, 5
Future Operating & Maintenance Costs: Cost to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project P-48 -- Roy P. Drachman-Agua Caliente Regional Park Visitor Center
Location: 12325 East Roger Road
Bond Funding: \$582,000
Scope: Work consists of development of a newly constructed visitor center within a 100-acre existing natural resource park, including visitor center, interpretive signage and displays, and education and meeting rooms.
Benefit: Meeting the need for interpretive education (natural resources).
Other Funds: \$36,496 (State Heritage Fund Grant)
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: \$39,000

Project P-52 -- Drexel Heights Community Center
Location: 5200 South Westover

Bond Funding: \$589,769
Scope: Work consists of development of a new recreation center within an existing district park, including meeting and programming rooms, access, parking, signage, landscaping, and benches.
Benefit: Meeting the demands for a community center facility within a high use area.
Other Funds: \$0
Implementation Period: 2, 3 Complete
Future Operating & Maintenance Costs: \$256,000

Project P-55 -- Clements Recreational Facility
Location: 4325 South Pantano Road
Bond Funding: \$2,500,000
Scope: Work consists of development of a recreational center, infrastructure, and park amenities, including improvements to roadway, parking, lighting, landscaping, irrigation, and picnic facilities.
Benefit: Expand indoor and outdoor recreation facilities for youth in southeast area of Pima County.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: Cost to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Project P-57 -- Quincie Douglas Park Pool
Location: 1100 East Silverlake Road
Bond Funding: \$2,000,000
Scope: Work consists of new construction of a swimming pool, and related facilities
Benefit: Meets community needs for a pool facility.
Other Funds: \$0
Implementation Period: 2, 3, 4, 5
Future Operating & Maintenance Costs: Cost to be paid by City of Tucson through an intergovernmental agreement with Pima County.

Section 3 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 4, Sonoran Desert Open Space and Historical Preservation" is amended to read:

Project T-18 -- Central Arizona Project (CAP) Trailhead
Location: Vicinity of CAP Canal and Tangerine Road
Bond Funding: \$100,000
Scope: Development of the second parking/staging facility for the CAP trail near the CAP intersection with Tangerine Road, including constructing a

trailhead parking facility for the CAP, capacity for approximately 25 cars and 5 horse rigs near the CAP/Tangerine intersection, a gate system, ramadas, fencing, signage, and a solar-powered 911 emergency telephone.

Benefit: Project is part of the implementation of Trail 3 of the adopted eastern Pima County Trails System Master Plan, and will provide a staging facility for pedestrians, equestrians, and bicyclists using the CAP trail, as well as for the nearby Wild Burro Wash Trail (Trail 36).

Other Funds: \$62,327 (Federal Aid)

Implementation Period: 1, 2 3, 4, 5

Future Operating &
Maintenance Costs: Minimal

Project T-19 -- 36th Street Trailhead

Location: Western End of 36th Street at Tucson Mountain Park

Bond Funding: \$200,000

Scope: Development of a trailhead parking area for the Tucson Mountain Park trail system at the western end of 36th Street for use by pedestrian, equestrian, and bicyclist, including a trailhead parking area for Tucson Mountain Park with capacity for approximately 25 cars and 5 horse rigs, parking areas, a gate system, fencing, signage and emergency telephone.

Benefit: Project will provide a much needed southern staging area for hikers, equestrians and bicyclists into the Tucson Mountain Park trail system from the end of 36th Street. Facility will provide orderly access into the park, enhance a distressed area, and allow the control of after-hours access from this location for the first time.

Other Funds: \$0

Implementation Period: 1,2,3, 4

Future Operating &
Maintenance Costs: Minimal

Project T-20 -- Tortolita Mountain Park Trail System

Location: Tortolita Mountain Park

Bond Funding: \$150,000

Scope: Work will consist of constructing approximately 20 miles of natural surface multi-use recreational trails in Tortolita Mountain Park, which is the first phase of the Tortolita Mountain Park recreational trail system, in accordance with the adopted Tortolita Mountain Park Master Plan.

Benefit: Project will facilitate the construction of the first quarter (25 percent) of the park's trail system and provide recreational opportunities for hikers, equestrians, and bicyclists.

Other Funds: \$0

Implementation Period: 2, 3, 4, 5

Future Operating &
Maintenance Costs: Minimal

Project: T-22 -- Tucson Diversion Channel Trail Connection
Location: Park Avenue and Ajo Way to Wakefield Middle School
Bond Funding: \$300,000
Scope: Construct approximately one mile of bike path, a signalized intersection, a pedestrian bridge, 4600 linear feet of bike lanes, and relocate 3300 linear feet of fencing to connect two sections of linear park that will be constructed along the Tucson Diversion Channel.
Benefit: Provide a critical missing link between two sections of linear park, enhancing the city's alternate modes system and safety for bicycling children.
Other Funds: \$0
Implementation Period: 2, 3, 4, 5
Future Operating & Maintenance Costs: Minimal

Project: CH-24 -- Colossal Cave Rehabilitation
Location: Colossal Cave Park - Vail, Arizona
Bond Funding: \$400,000
Scope: Colossal Cave Park, with its 1930s complex of Civilian Conservation Corps buildings and landscape features, has been listed on the National Register of Historic Places and the Arizona State Register of Historic Places as a significant historic site in Pima County. Rehabilitation plans include roof reconstruction with heavy, peeled pole timbers on the ramada, replacement of damaged beams and window lintels and a new roof on the headquarters building and the office and garage, termite treatment, stone masonry repairs, painting and refinishing of building interiors, repairs to windows and doors, new electrical and heating and cooling throughout the complex, replacement of roofs on picnic area ramadas, stabilization of the National Park Service adobe building and pump house, and drainage and site improvements.
Benefit: The project will make the Colossal Cave Park more accessible to the public by restoring the functionality, structural integrity, and historic authenticity of the visitor center, campsites, and other user facilities.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: Minimal

Project: CH-25 -- Agua Caliente Ranch Buildings Rehabilitation
Location: Roy P. Drachman Park, Soldier Trail/Roger Road
Bond Funding: \$350,000
Scope: The historic Agua Caliente Ranch, constructed between 1873 to the 1930s, has been determined eligible for listing on the National Register of Historic Places and the Arizona State Register of Historic Places as a significant historic site in Pima County. Rehabilitation plans for adaptive reuse of the buildings for park purposes include roof reconstruction, replacement of damaged structural elements and a new floor in the cottage, termite

treatment, stone masonry and concrete repairs, painting and refinishing of building interiors, repairs to windows and doors, new electrical and heating and cooling throughout the buildings, redesign of interior rooms to accommodate park classes and other programmed uses and ADA accessibility requirements, and other improvements.

Benefit: This project will make the Agua Caliente Ranch buildings accessible to the public and allow utilization of the buildings for classrooms and other educational activities in a restored authentic historic and cultural setting.

Other Funds: \$17,534 (State Aid - Heritage Fund Grant)

Implementation Period: 1, 2, 3, 4 Complete

Future Operating &
Maintenance Costs: Minimal

Project: CH-27 -- Robles Ranch House Rehabilitation

Location: Robles Junction (Three Points), Arizona

Bond Funding: \$821,576

Scope: The historic Robles Ranch has been determined eligible for listing on the National Register of Historic Places and the Arizona State Register of Historic Places as a significant example of vernacular architecture and as an important site representing large-scale cattle ranching in Pima County. The original rehabilitation plans included replacement of damaged structural elements, windows, and some flooring, termite treatment, masonry and concrete repairs, refinishing of building interiors, new electrical and heating and cooling, and other improvements. Phase One was designed and constructed in coordination with the new Sheriff's Substation at Robles Junction (Question 2, Project S-3). The Scope has been expanded to include improvements to a 4-H facility and surrounding site work.

Benefit: This project will allow for acquisition and restoration of the actual building in which Three Points was founded and will allow the residents to use the restored structure as a community center, meeting place and Sheriff's substation.

Other Funds: Community Development Block Grants \$459,277

Implementation Period: Phase One 1, 2, 3 Complete
Phase Two 1,2,3 Complete

Future Operating &
Maintenance Costs: Minimal

Project: CH-28 -- Mission San Agustin

Location: Mission Lane at the Santa Cruz River, Tucson

Bond Funding: \$335,453

Scope: Known as the "Birthplace of Tucson," this site at the base of Sentinel Peak was occupied by 1000 B.C. by Archaic and later Hohokam peoples, followed by Pima Indians who called their village "stjukshon." Acquisition of the Mission Gardens parcel of approximately 5 acres is complete, at a total cost of \$261,465.

Benefit: Acquisition of the key parcels that comprise the Mission San Agustín site

is a critical first step to protecting this site for the future benefit of the Tucson community.

Other Funds: \$0

Implementation Period: 1, 2 Completed

Future Operating &

Maintenance Costs: Established in IGA with the City of Tucson.

Project CH-29 -- Canoa Ranch Buildings Rehabilitation

Location: Canoa Ranch south of Green Valley

Bond Funding: \$1,500,000

Scope: The historic Canoa Ranch complex, constructed between the 1870s to the 1930s, may be considered eligible for listing on the National Register of Historic Places and the Arizona State Register of Historic Places as a significant historic site in Pima County. Today, the ranch complex includes 10 to 12 buildings constructed of adobe and wood framing that have deteriorated. Rehabilitation of the buildings will follow preparation of a site management plan for the adaptive reuse of the complex and preparation of stabilization plans and construction documents. Building rehabilitation and restoration will be phased.

Benefit: Accessibility of the Canoa Ranch, which has long been a focal location in the Santa Cruz River valley.

Other Funds: \$0

Implementation Period: 1, 2, 3, 4, 5

Future Operating &

Maintenance Costs: To be determined

Project: CA-31 -- Tumamoc Hill

Location: West slope of Tumamoc Hill in the vicinity of "A" Mountain

Bond Funding: \$400,000

Scope: Tumamoc Hill and the Desert Laboratory have unique and significant value as open space that is critically important to the citizens of Pima County. The 320 acres on the west slope of Tumamoc Hill has been an integral part of the 869 acre Tumamoc Hill Preserve, which has been in continuous use as an ecological research facility since 1903. This site is currently owned by the Arizona State Land Department and may be endangered by future sale and inappropriate development. Acquisition of this parcel is planned.

Benefit: Preservation of this important landmark as undisturbed natural open space, to retain this site as a focal point in the community, and to preserve its natural and cultural values for future public benefit.

Other Funds: \$0

Implementation Period: 3, 4, 5

Future Operating &

Maintenance Costs: Minimal

Project: CA-32 -- Los Morteros

Location: Vicinity of Silverbell Road and the north end of Tucson Mountains near Marana

Bond Funding: \$730,000
Scope: Los Morteros and the archaeological remains in the vicinity of the Point of the Mountain at the north end of the Tucson Mountains have long been recognized as a highly significant prehistoric and historic site in Pima County. The core area of the site today remains essentially intact although threatened by development. Acquisition of the core of the Los Morteros site that contains the ball court and intensive village occupation and creation of Los Morteros Archaeological Park encompassing some 60 acres of the Hohokam village, Anza campsite, and stage station are planned.
Benefit: The project will permit preservation and protection of an archaeological site and creation of an archaeological park for public enjoyment and interpretation and education.
Other Funds: \$0
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: Minimal

Project: CA-34 -- Pantano Townsite
Location: Pantano Townsite, in the vicinity of Marsh Station Road on Cienega Creek
Bond Funding: \$42,971
Scope: The historic Pantano Townsite associated with the Southern Pacific Railroad has two locations, the "old Pantano" on the south bank of Cienega Creek and the "new Pantano" located on the north bank. Acquisition of the "new Pantano" townsite is proposed for protection and inclusion in the Cienega Creek Preserve. The 30 acre parcel is currently in private ownership and is one of the few remaining parcels not included in the Cienega Creek Preserve.
Benefit: Acquisition will ensure its long-term protection and allow site interpretation for the public benefit.
Other Funds: \$0
Implementation Period: 1 COMPLETED
Future Operating & Maintenance Costs: Minimal

Section 4 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 5, Public Health, Safety, Recreational, and Cultural Facilities" is amended to read:

Project: L-2 -- City of Tucson Midtown Library
Location: Southwest corner of Fairmount Street and Catalina Avenue, A site chosen by the City of Tucson and area residents
Bond Funding: \$2,000,000
Scope: Construction, furnishings, equipment, opening collections, and sites costs for a 5,000 to 7,000 square foot library, with capacity for future expansion

~~to 14,000 square feet, will be constructed as a component of a learning center/neighborhood center.~~

Benefit: This site will provide a centralized location for expanded library and community services to several neighborhoods currently severely underserved.

Other Funding: \$0

Implementation Period: 2, 3, 4

Future Operating &

Maintenance Costs: Costs will be shared with the City of Tucson and Library District.

Project: L-3 -- Kino Youth, Library and Resource Center

Location: Kino Campus/Ajo Way and Forgeus

Bond Funding: \$1,000,000

Scope: Construction, furnishings, equipment, and opening collections for a 2,500 square foot library, with additional space for classrooms, computer labs and office space. This project is being designed and will be constructed in conjunction with P-54, Kino Community Education and Resource Center under Question 3, Parks, to construct an ultimate 28,000 square foot building adjacent to the Kino Teen Center at 2801 E. Ajo Way.

Benefit: The facility would provide public access to library services and materials and an informal classroom setting for introduction to and instruction in technology, as well as collocation with other Pima County health, recreational, and educational services.

Other Funds: \$1,550,000 Pima County Library District; \$150,000 General Fund; \$133,000 Community Services Funding; \$150,000 Other Sources

Implementation Period: 1, 2, 3, 4

Future Operating &

Maintenance Costs: Costs will be shared with the City of Tucson and Library District.

Project: L-4 -- Marana Library Expansion

Location: Existing Marana Library Site 13370 North Lon Adams Road

Bond Funding: \$100,000

Scope: Funds for refurbishing and upgrading the existing Marana Branch Library, including improving the present parking lot, rewiring the facility to accommodate new library technologies, and selected interior upgrades to improve services for youth.

Benefit: This site will provide increased program capability for extended library and outreach to rural youth.

Other Funding: \$0

Implementation Period: 4

Future Operating &

Maintenance Costs: Minimal

Project: L-5 -- South Tucson Library Expansion

Location: South Tucson Library 1550 South 6th

Bond Funding: \$450,000

Scope: Expansion and selected remodeling of the present Sam Lena-South Tucson Branch Library, including three separate additions, totaling 4,000 square feet, with a new computer lab, children's reading room, meeting room and office space for program partnerships with the John A. Valenzuela Youth Center. The project was designed and constructed in conjunction with P-53, Ochoa-Lena Learning Center from Question 3 Parks.

Benefit: Youth will have additional opportunities to pursue academic and vocational training.

Other Funding: \$64,135 (Pima County Library District)

Implementation Period: 1- 3 Complete

Future Operating & Maintenance Costs: Minimal

Project: CC-6 -- Green Valley Performing Arts and Adult Education Center

Location: 19 acres of County-owned land at Camino del Sol and Continental Rd.

Bond Funding: \$1,500,000

Scope: Construct a multi-media public arts center, including expandable facilities for music, arts, drama and other fine arts uses, with theater-style seating. This facility will be the only facility in Southern Pima County to have a theater quality auditorium. The project will be constructed on a 19 acre parcel located on Continental Road and purchased from the State of Arizona. The project will be developed in phases due to funding limitations. Phase One includes master planning and preliminary design for the entire facility and construction of a rehearsal studio. Also included in this phase will be construction of a \$2,470,000 Pima County Community College District Adult Learning Center on the site. Total size for Phase One facilities is 14,000 square feet. The facility is designed to be easily expanded. Phase Two, which will include the main theater hall, a second rehearsal studio and theater support spaces in subject to securing future funding, through a subsequent bond authorization approved by voters and successful private funding raising.

Benefit: Will be the only facility in southern Pima County to have a theater quality auditorium.

Other Funding: \$2,251,700 in Pima College voter approved General Obligation bonds

Implementation Period: 2 - 5 Phase One Complete

Future Operating & Maintenance Costs: Costs are to be offset by fees charged for the use of the facility and negotiations are underway with Pima College for joint operation and maintenance of both facilities.

Project: H-10 -- Kino Public Health Center

Location: Kino Health Campus 2800 East Ajo Way

Bond Funding: \$3,100,000

Scope: The Kino Public Health Center has been designed to accommodate and consolidate public health and medical services administrative functions on site at the Kino Campus in a new 180,000 square foot facility. The project will be constructed in phases. Phase One was planning and design, which

is completed. In Phase Two, bond funds were used to reconstruct and expand the public parking lot as well as provide for additional repairs at Kino Community Hospital. Phase Three will entail construction of the health center complex, which will not begin until funding has been determined

Benefit: Public Health employees and employees of the Pima Health System work in facilities which are located either downtown or in rental space on the east side of town. Expenses due to leased space will exceed \$420,000 during 1997 for Pima Health System. Co-location of employees will eliminate this ongoing lease expense, streamline operations, and enhance service.

Other Funding: \$0

Implementation Period: Phase One and Phase Two 2,3, 4 Complete

Future Operating & Maintenance Costs: No impact

Project: H-12 -- Kino Hospital Repair

Location: Kino Community Hospital 2800 East Ajo Way

Bond Funding: \$5,900,000

Scope: Repairs and capital improvements to Kino Hospital, including the following specific projects: 1) Emergency Department Security Enhancement / Consolidation of Emergency and Urgent Care Services. The Emergency Department originally designed for Kino Community Hospital has become dated by lack of security, accommodations for psychiatric patients, separation of ambulance traffic, and working space for staff. This redesign will enhance security and create efficiencies at the same time. Urgent Care services now provided by the clinics would be relocated to the Emergency Department area providing economies of scale for triage, registration and treatment functions. The project cost was \$900,000. 2) Computed Tomography (CT) Scanners. Current equipment is several generations behind. The cost of replacement was \$630,000. 3) Surgical Instrument Washer/Sterilizer/Decontamination and High Vacuum Steam Sterilizer. Current equipment for sterilizing surgical instruments is aged and subject to frequent repair. Replacement parts are difficult to obtain, unavailable or must be manufactured. As a result, current equipment works at 50 percent capacity. The cost of replacement was \$76,000. 4) Conversion to Digital Image Radiology (\$110,000). 5) Various repairs and capital improvements upgrades are underway, including mold remediation and build-back

Benefit: Kino Community Hospital is now over twenty-five years old and is in need of repairs and capital improvements.

Other Funding: \$2,504,000 (State Grant and Pima County General Fund)

Implementation Period: 1, 2, 3, 4

Future Operating & Maintenance Costs: Annual repair costs will decline upon replacement of outdated capital equipment.

Project FS-13 -- Improve Disabled Access
Location: Various Pima County Facilities
Bond Funding: \$1,100,000
Scope: Modify various County buildings to correct remaining deficiencies of accessibility to accommodate the public and employees as mandated by the Americans with Disabilities Act. This five year program will address those areas not previously modified to ADA standards at the following facilities: Downtown Governmental Center, outlying governmental centers, libraries, health clinics, Kino Hospital, Posada del Sol Health Care Center, Sheriff's facilities, additional parks and recreational facilities.
Benefit: Completion of the remaining accessibility deficiencies will bring Pima County public buildings into compliance with the Federally mandated Americans with Disabilities Act.
Other Funding: \$0
Implementation Period: 2, 3, 4, 5
Future Operating & Maintenance Costs: Minimal

Project FS-14 -- Fire Sprinkler/Asbestos Removal - Legal Services Building
Location: 32 North Stone
Bond Funding: \$5,472,557
Scope: In order to provide fire protection and life safety upgrades required by code and reduce the County's liability and costs of in-place asbestos, the remaining floors in the 20 story Pima County Legal Services Building must have the asbestos-containing fire proofing removed, and fire sprinklers and a new fire alarm system installed on each built-out floor. This multi-phase project calls for the build-out of three vacant floors in the first phase to move occupants on those floors to be abated. Nine floors have been abated to date. ~~Completion of the 110,000 square foot, 11 floor project is expected to take five years.~~ The project will also include rehabilitation and renovation of the building elevators.
Benefit: In addition to risk avoidance, the County would expect to see a reduction in annual maintenance costs on each newly completed floor.
Other Funding: \$0
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: Due to high costs of maintaining a building containing asbestos fire-proofing, the operating and maintenance cost will decrease.

Project FS-15 -- Downtown Complex
Location: Downtown Governmental Center
130 West Congress
Bond Funding: \$4,843,443
Scope: Refurbish or replace major building systems in the 25 to 30 year old Pima County Governmental Complex in downtown Tucson, including asbestos removal and fire sprinkler installation in the Administration and Health and Welfare buildings, replacement of elevators in six buildings, resealing selected exterior walls on County high-rise buildings, and replacement of

Benefit: a 20 year old chiller in the central plant. These major building systems are at the end of their useful life and need to be replaced. Benefits would include improved elevator reliability for the public and employees, greater mechanical system reliability and load matching capability, reduced energy cost due to poorly sealed walls and windows, reduced water damage in County buildings and improved fire reporting capabilities.

Other Funding: \$0

Implementation Period: 3, 4, 5

Future Operating & Maintenance Costs: Due to high costs of maintaining buildings containing asbestos fire-proofing, the operating and maintenance cost will decrease.

Section 5 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 6, Flood Control Improvements" is amended to read:

Project: FC-4 -- Mission Wash

Location: Mission View Wash, Detention/Retention Basin

Bond Funding: \$1,000,000

Scope: Few drainage facilities exist in downstream areas, which includes portions of the City of Tucson and the City of South Tucson. Therefore, most flows are conveyed in the streets. As the streets have insufficient capacity to contain all but the smallest of flows, adjacent commercial and residential areas experience repeated flooding. This project will include design and construction of a regional detention/retention basin east of Park Avenue and south of 36th Street. Preliminary design of this new basin includes providing up to 43 acre-feet of floodwater storage, inlet structures to collect and concentrate sheet flow, and outlet works as needed to prevent adverse impacts downstream of the basin.

Benefit: The Tucson Stormwater Management Study identifies 44 existing homes that will be protected from flooding and roadway flooding would also be reduced, resulting in safer driving conditions. The detention basin could be developed for multi-purpose use, thereby providing park, recreation and open space benefits to the surrounding community.

Other Funding: \$3,717,026 (Flood Control District tax Levy Revenue)

Implementation Period: 2, 3, 4

Future Operating & Maintenance Costs: Minimal

Project: FC-5 -- City of Tucson Earp Wash Drainage Improvements

Location: Urban Drainage Improvements, City of Tucson

Bond Funding: \$2,000,000

Scope: the Flood Control District, in cooperation with the City of Tucson, WILL mitigate flooding problems along Earp Wash. The District will design and construct detention basins upstream of Alvord Road

Benefit: Earp Wash is located in the southeast portion of the City of Tucson and in unincorporated Pima County. The wash has been plagued with flooding in the residential neighborhoods and businesses between Palo Verde and Alvernon Way. The project will attenuate peak flows and attenuate peak flows and improve drainage conveyance downstream of Alvord Road.

Other Funding: \$938,997 (Flood Control District Tax Levy Revenue)

Implementation Period: 1 through 5

Future Operating & Maintenance Costs: Minimal

Project: FC-7 -- Town of Sahuarita

Location: Town of Sahuarita, Drainage Improvements

Bond Funding: \$500,000

Scope: Drainage crossings will be improved along La Cañada Drive and Camino de las Quintas, south of El Toro Road, located in the most populous parts of town. Washes draining from the west toward the Santa Cruz River on the east cross both of these roads, creating safety hazards and making them nearly impassable during summer monsoons. Five drainage crossings at each road will be improved. Pipe culverts will be constructed under both roads, and the drainageways between La Cañada Drive and the downstream Camino de las Quintas will be improved.

Benefit: These projects will improve the conveyance capacity of these drainageways, resulting in reduced flooding on these locally well-traveled roads, and making for safer driving conditions.

Other Funding: Transportation bond project DOT-51 provides \$1.5 Million for this area with a similar purpose.

Implementation Period: 2, 3, 4, 5

Future Operating & Maintenance Costs: Minimal

Project: FC-10 -- Continental Vista

Location: Continental Vistas, Green Valley - Drainageway Improvements

Bond Funding: \$250,000

Scope: Subdivisions located northwest of Continental Road and La Cañada Drive are traversed by three drainageways. Bank erosion and over-bank flooding threaten residential structures, and bank erosion threatens Continental Road. Bank stabilization at four locations is proposed to reduce the erosion and flood hazard in this subdivision. Along the north wash, approximately 200 linear feet of placed rock rip-rap slope mattress protection covering an earthen berm will divert flows away from this vulnerable area; downstream approximately 625 linear feet of rock gabions will be placed along the channel banks. Along the middle wash, approximately 150 linear feet of placed rock rip-rap or gabions are needed to reinforce the bank in this area. On the south wash, approximately 600 linear feet of stacked gabions are needed to protect this steep bank. Further downstream, across La Canada Blvd., approximately 570 feet of rock slope mattress is needed to reduce bank erosion.

Benefit: These improvements will protect residences in these subdivisions from flooding and erosion hazards and will protect Continental Road and La Canada Blvd. from erosion hazards.
Other Funding: \$45,000 from the property owners of the Continental Vista subdivision.
\$509,450 (Flood Control District tax Levy Revenue)
Implementation Period: 2, 3, 4
Future Operating & Maintenance Costs: Minimal

Project: FC-12 -- Fairview and Limberlost
Location: Fairview Avenue and Limberlost Drive, Urban Drainage Improvements
Bond Funding: \$1,010,000
Scope: Following significant upstream development in the mid-1970's, the Fairview/Limberlost area has experienced repeated residential and roadway flooding. Approximately 1100 linear feet of new 2 barrel 8' x 4' box culvert storm drain will be constructed along the east side of Fairview Avenue to collect and convey flows from Limberlost Drive to just south of Wetmore Road. The new box culvert will join the existing 2 barrel 8' X 4' box culvert underneath the Tucson Auto Mall. Additionally, the storm drain will be extended upstream from Fairview along Limberlost and 14th Street.
Benefit: Reduced flooding of residential structures, including single family residences and manufactured homes. Travel on roadways downstream (northwest) of the intersection of Fairview and Limberlost would be made safer during rainfall events.
Other Funding: \$1,817,497
County HURF Revenues - \$500,000
Flood Control Tax Levy - \$ 980,985
City of Tucson - \$376,497
Implementation Period: 3 Complete
Future Operating & Maintenance Costs: Minimal

Project: FC-13 -- Holladay and Forrest
Location: Holladay Street and Forrest Avenue, Drainage Improvements
Bond Funding: \$500,000
Scope: Drainage improvements are needed to eliminate repeated flooding of homes in this neighborhood, located northwest of the intersection of Mission and Drexel Roads. Due to the absence of conveyance facilities, most flow occurs over the land surface and concentrates in the streets. Proposed new improvements include constructing 1) a 2-foot high, 200-foot long berm on the south side of Canada Street at Westover Avenue; 2) a 25-foot wide, 1.5 foot deep, 700-foot long swale north of Canada Street and west of Westover Avenue, draining east to the Dakota Wash; 3) a berm along the west side of Westover Avenue north of Drexel Road; and 4) a 15-foot wide, 1.5-foot deep, and 500-foot long concrete drainage channel between Westover Avenue and Forrest Avenue. Other improvements include lowering the elevation of the intersection of Forrest

Avenue and Holladay Street; and Holladay Street from Forrest Avenue to the Dakota Wash (approximately 600 feet). Holladay Street will be reconstructed as an inverted crown street, approximately 36 feet wide with 8-inch high curbs.

Benefit: Homes that are flooded during even relatively small rainfall events will be protected from the 100-year flood and safer vehicular access will be provided in this area. It should be noted an elementary school is located on Holladay Street east of Forrest Avenue.

Other Funding: \$1,168,112 (Flood Control District Tax Levy Revenue)

Implementation Period: 2, 3, 4

Future Operating & Maintenance Costs: Minimal

Project: FC-14 -- Tucson Diversion Channel

Location: Tucson Diversion Channel, Drainage Improvements

Bond Funding: \$500,000

Scope: The proposed project is located along the Tucson Diversion Channel, which extends from Wilmot Road on the east to the channel outfall at the Santa Cruz River on the west. The Tucson Diversion Channel traverses the northern boundary of Davis Monthan Air Force Base, and extends through the City of Tucson and the City of South Tucson, intercepting flows draining from the southeast and delivering them to the Santa Cruz River. Proposed improvements to the Tucson Diversion Channel and its associated tributary drainage systems are needed to alleviate flood damage in surrounding areas.

Benefit: Improved drainage conditions and safer roadway travel for municipal and county residents in adjacent areas. In addition, potential flood damage to major urban infrastructure in the area, including several major roadway networks, the Southern Pacific Railway facilities, and the County's new Spring Training/Sports Park Development facility, will be reduced.

Other Funding: \$0

Implementation Period: On-Hold pending decisions on additional funding or reallocation of bond funding to another project

Future Operating & Maintenance Costs: Minimal

Section 6 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) 'Question 7, Solid Waste Improvements' is amended to read:

Project: SW-3 -- Sahuarita Expansion

Location: La Canada Drive, South of Sahuarita - I-10 Interchange

Bond Funding: \$2,000,000

Scope: The existing Sahuarita Landfill is located on 20 acres of a 40 acre parcel. The landfill receives approximately 100 tons of waste per day and the

existing 20 acre cell ~~will reach capacity at the end of 1998~~ has reached the permitted elevation of 2,950 feet. The plan is to construct a lined landfill cell on the adjacent 20 acres.

Benefit: To provide for continued waste disposal services for the Sahuarita-Green Valley Area for an additional fifteen years.

Other Funding: \$1,849,481 (1982 General Obligation Bonds for Solid Waste)

Implementation Period: 2, 3, 4, 5

Future Operating &

Maintenance Costs: Existing personnel and equipment will continue to operate at this facility. Therefore, additional operating and maintenance cost will be minimal.

Project: SW-4 -- El Camino del Cerro Environmental Remediation

Location: Santa Cruz River, El Camino del Cerro and I-10

Bond Funding: \$2,211,821

Scope: There are seventeen closed landfills that Pima County owned or operated in the past. Through the County's Landfill Environmental Studies Program, these former landfills are investigated, monitored, and, where necessary, environmental remediation actions are taken. Design plans have been prepared for El Camino del Cerro Landfill that include a landfill cap, a landfill gas extraction system and a pilot groundwater treatment system. The El Camino del Cerro Environmental Remediation Project will be implemented pursuant to a settlement agreement with Arizona Department of Environmental Quality.

Benefits: Reduced environmental contamination potential to groundwater, as well as safety threat from methane gas generation.

Other Funding: \$510,881 (1982 General Obligation Bond Authorization)

Implementation Period: 1 - 6

Future Operating &

Maintenance Costs: Minimal

Section 7 That Ordinance Number 1997-35 (as amended by Ordinance Number 1998-58 and Ordinance Number 2001-111) "Question 8 Sewer System Revenue Bonds" is amended to read:

Project: SS-1 – Ina Road Treatment Plant

Location: Ina Road and Interstate-10

Bond Funding: \$66,641,599

Scope: The construction of facilities at the existing Ina Road Water Pollution Control Facility to increase the plant's treatment capacity by 50 percent, from 25 million gallons/day to 37.5 million gallons/day and to enhance treatment to comply with water quality regulations and permit requirements. Subsequent to the initial Bond Improvement Plan, the following major elements were added to this Scope: a new effluent outfall pipeline to the Santa Cruz River; installation of a third centrifuge at the solid handling facility; design and construction changes in response to changing regulatory environments requiring updated and/or increased treatment

capabilities (odor control, nitrogen removal and other features and associated instrumentation and controls); and on-site supervisory control and data acquisition (SCADA) system to provide better monitoring/control of the overall plant's treatment processes. Due to the magnitude of undertaking, the project has been separated into three separate construction projects: Phase One - new plant Outfall; Phase Two - new headworks; and Phase Three - Process changes

Benefit: The project is needed to provide capacity for the projected flow demands from Oro Valley, Continental Ranch, portions of Marana, the Catalina foothills, the City of Tucson and unincorporated areas in the northwest. The process change assures compliance with the water quality requirements of the state Aquifer Protection Permit and federal National Pollutant Discharge Elimination System, as well as providing a higher quality effluent.

Other Funding: \$16,321,215 – Proceeds from previous bond sales, and revenues in the System Development Fund and a 1997 WIFA loan based upon the 1986 Sewer Revenue Bond Authorization

Implementation
Period: 1, 2, 3, 4, 5
Phase One 1 Completed
Phase Two 2 Completed
Phase Three 3, 4, 5

Future Operating & Maintenance Costs: In the first year after construction, operating and maintenance costs will be minimal. Costs will increase over a period of approximately five to ten years, so that in year ten, annual operating and maintenance costs will increase by approximately \$5,500,000 annually over current costs.

Project: SS-2 Green Valley Wastewater Treatment Plant Upgrade & Expansion
Location: Just north of Duval Road and approximately one mile east of I-19 on the east bank of the Santa Cruz River.

Bond Funding: \$4,000,000
Scope: The construction of additional facilities at the existing Green Valley waste water treatment facility to increase the capacity from 2.1 million gallons/day to 4.1 million gallons/day. The expansion also includes enhanced treatment to allow the treated effluent to be reused, recharged or discharged to the Santa Cruz River and to comply with state regulations. Subsequent to the initial Bond Improvement Plan, the following major components were added to the project: process improvements; the inclusion of solids handling facilities; odor control provisions, infrastructure to accommodate the next 2.0 MGD expansion module, and a new headworks. The Original plant design envisioned that the Quail Creek development would construct off-site facilities for reclaimed water. For flexibility and economy, the Department combined the proposed off-site facilities with the treatment plant expansion, utilizing a \$1.2 million contribution from Quail Creek towards the integrated process. The facility will produce Class A+ water suitable for turf irrigation.

Benefit: The project is needed to meet the projected wastewater flows for the Green Valley service area and to comply with the corresponding permit

requirements for recharging, reusing and discharging effluent. The project assists in addressing concerns about the depletion of groundwater supplies and lowering of the water level in the area by providing effluent that can be substituted for current uses of groundwater or recharged to replenish the aquifer.

Other Funding: \$14,310,519 - Proceeds from previous bond sales, WIFA loans, revenues in the System Development Fund and developer contributions.

Implementation Period: 1, 2, 3, 4

Future Operating

& Maintenance Costs: In the first year after construction, increases in operating and maintenance costs will be minimal. Costs will increase over a period of approximately five to ten years, so that in year ten, annual operating and maintenance costs will have increased by approximately \$116,000 annually over current costs.

Project: SS-3 Santa Cruz Interceptor, Prince to Franklin

Location: The interceptor parallels I-10 from downtown at Franklin Street north to Prince Road.

Bond Funding: \$ 3,000,000

Scope: The planning design and easement acquisitions for a new public sanitary interceptor sewer from Prince Road to Franklin to relieve the overcapacity Northwest Outfall Interceptor and to allow for future flow demand. The design of 21,600 feet of new 66-inch diameter and 1,525 feet of new 60-inch diameter sewer will be updated based on these planning and easement acquisitions. The project is to relieve an existing 30-inch sewer. Subsequent to the Bond Improvement Plan, a first phase of construction – Fort Lowell Road to Grant Road – was added to the scope of this project.

Benefit: This project will fix the alignment and design of the future sanitary interceptor sewer and provide for right-of-way acquisition ahead of ongoing expensive development along the project alignment

Other Funding: \$ 3,599,600 in System Development Funds: \$3,599,600 for Phase One design and construction; \$344,836 for Phase II and III design.

Implementation Period: 1, 2, 3, 4

Design 1 & 2 Completed

Planning/Easement Acquisition 3, 4

Phase One Construction 1 Completed

Future Operating

& Maintenance Costs: Should be reduced from existing costs.

Project: SS-5 Tanque Verde Interceptor, Craycroft to Tucson Country Club

Location: The interceptor parallels the Tanque Verde Wash from Craycroft Road east to the Tucson Country Club.

Bond Funding: \$4,050,000

Scope: This project calls for construction of approximately 9,000 feet of 36-inch diameter interceptor sewer, which will make the Tanque Verde and Pantano sewer service areas tributary to the new South Rillito Interceptor that

conveys flows to Roger Road Waste Water Treatment Facility, thereby relieving flows in the North Rillito Interceptor and Ina Road Water Pollution Control Facility. Subsequent to the initial Bond Improvement Plan, the project was realigned with resulting easement and bank protection requirements.

Benefit: Additional capacity will be provided for future flow demand, allowing the Tanque Verde and Pantano sewer basins to receive adequate sewer service. Annual maintenance costs will be reduced along with the risks of service interruption. The generation of odors will also be minimized.

Other Funding: \$0 529,937 - revenue from the System Development Fund

Implementation Period: 1 - 6

**Future Operating
& Maintenance Costs:** \$6,000.00

Project: SS-7 North Rillito Interceptor

Location: The North Rillito Interceptor is aligned along the northerly bank of the Rillito River and the Tanque Verde Wash.

Bond Funding: \$300,000

Scope: Subsequent to the initial Bond Improvement Plan, detailed investigations of this interceptor demonstrated that the needed capacity could be obtained by reconstruction/rehabilitation work rather than augmentation. Therefore, the design and easement acquisition process has been canceled, with remaining project funds (\$2,300,000) being reallocated to SS-14: Miscellaneous Reclamation Facilities/Randolph Park.

Benefit: Not Applicable

Other Funding: \$24,985

Implementation Period: 1, 2 Completed

**Future Operating
& Maintenance Costs:** Not Applicable

Project: SS-8 New Marana Wastewater Treatment Facility

Location: Currently the proposed site for the facility is in the Town of Manana At the site of the existing Marana Wastewater Treatment Facility Based on the Marana 208 Plan Amendment.

Bond Funding: \$2,050,000

Scope: The construction of a new wastewater treatment facility to serve the Town of Manana. The existing Marana WWTF is approaching its design capacity. The proposed facility would utilize an oxidation ditch treatment process and the effluent would be suitable for reuse.

Benefit: This project will provide additional treatment capacity for projected future development in Marana and would produce effluent suitable for reuse. The higher quality effluent would meet all federal and state water quality criteria to comply with permit requirements. The ability to reuse the higher quality effluent assists with meeting the water conservation goals for our community. The project also discourages the construction of private wastewater treatment facilities and individual septic systems, which can become environmental and human health risks.

Other Funding: \$89,492 - revenues in the System Development Fund.
Implementation Period: 3, 4 & 5
Future Operating
& Maintenance Costs: \$ 70,000 annually

Project: SS-10 Roger Road Area Odor Control Facilities
Location: Roger Road Area odor control facilities will be installed at/near the headworks of the Roger Road WWTF and within strategic portions of the sanitary interceptor sewers tributary to the Roger Road WWTF.

Bond Funding: \$2,250,000
Scope: The mitigation of odors where they are a problem. Work includes those actions to construct conveyance system facilities or to install permanent chemical dosing facilities at strategic locations to minimize the off-gassing of offensive odors. The project has been divided into three phases: Phase I: Construction of odor improvements at the Headworks (completed during Summer 2002.); Phase II: Collection system odor control improvements - chemical addition facilities (now nearing completion); and, Phase III: Contract for the Consultant Study concerning recommendations for the mitigation of remaining odors, which has been completed and resulted in identification of \$15 million in additional projects to complete odor control.

Benefit: This project will reduce odor complaints from the public. Annual maintenance costs are not expected to change significantly.

Other Funding: \$2,623,031 Revenues in the System Development Fund.

Implementation Period: 1, 2, 3 & 4
Phase One 1,2 Complete
Phase II 1 - 4
Phase III 1 - 4

Future Operating
& Maintenance Costs: Certain operating and maintenance costs will be reduced while the cost for odor control chemicals will remain approximately the same. These annual operating and maintenance costs, principally for chemical purchases, will probably not exceed \$500,000.

Project: SS-11 -- Arivaca Junction Wastewater Treatment Facility Sewer Extension

Location: This project begins at the existing Arivaca Junction wastewater treatment facility located at the Santa Cruz County line and I-19 and continues north with a new interceptor along I-19 to an interceptor at the northeasterly corner of the Roadhaven Subdivision in Green Valley.

Bond Funding: \$500,000
Scope: The construction of new sanitary public sewer to convey wastewater from the Arivaca Junction wastewater treatment facility to the existing Green Valley wastewater treatment facility conveyance system and closure of the Arivaca Junction wastewater treatment facility, which is operating above capacity. Work will include 1.6 miles of new 12-inch diameter gravity sewer and 4.5 miles of new 6-inch force main and the closure of Arivaca Junction wastewater treatment plant.

Benefit: This project will eliminate a treatment plant that is over capacity and causes odor complaints and will provide additional capacity to serve the projected

developments in the Green Valley sewer service area. Maintenance costs for the Arivaca Junction wastewater treatment facility will be eliminated as well as effluent disposal concerns.

Other Funding: \$2,920,000 - Proceeds from previous bond sales and revenues in the Systems Development Fund

Implementation Period: 1, 2, 3, 4, 5

Future Operating &

Maintenance Costs: The operating and maintenance costs of maintaining an overloaded wastewater pond will be eliminated, thereby reducing costs. Operating and maintenance costs in the first several years will be only for spraying for roach control.

Project: SS-14 -- Randolph Park Wastewater Reclamation Facility

Location: Randolph Park

Bond Funding: 15,236,510

Scope: The new Randolph Park Water Reclamation Facility will take wastewater from the sanitary sewer collection system, remove grit and fine particles from the raw wastewater, pump the wastewater to the main plant and treat the wastewater with membrane bio-reactor and simultaneous nitrification/denitrification processes.

Benefit: Satisfies an intergovernmental agreement for reuse water for the Randolph Park golf course and other facilities of Pima County. Community benefits include providing high quality reuse water for Kino Sports Park and other county parks, golf courses, riparian habitat and future aquifer recharge.

Other Funding: \$24,663,490 - Revenues from the System Development Fund

Implementation Period 1-5

Future Operating

& Maintenance Costs: \$1,200,000 annually

Project: SS-15 – Ed Pastor Environmental Restoration Project

Location: The project will be constructed adjacent to the Kino Sports Park site

Bond Funding: \$5,000,000

Scope: The construction of a an ecosystem restoration project at the Ajo Detention Basin and including storage to provide reclaimed water and storm water for uses at the Kino Sports Complex. Work will include multi-use facilities including parks, trails, riparian habitats and storm water detention and storm water. The project has been constructed in cooperation with the Pima County Flood Control District AND THE U.S. Army Corps of Engineers.

Benefit: This project will beneficially reuse effluent, thereby contributing to groundwater conservation goals.

Other Funding: \$7,046,659

System Development Fund - \$1,282,459,

U.S. Army Corps of Engineers - \$5,000,000

Flood Control District - \$764,200

Implementation Period 1, 2, 3 Completed

Future Operating

& Maintenance Costs: \$ 30,000 annually

PASSED AND ADOPTED by the Board of Supervisors of Pima County, Arizona, this
_____ day of _____, 2004.

Chair, Board of Supervisors

ATTEST:

APPROVED AS TO CONTENT:

Clerk, Board of Supervisors

Deputy County Administrator, Public Works

APPROVED AS TO FORM:

Deputy County Attorney