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ORDINANCE NUMBER 2001 - 111

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 NO. 1998-58), BOND IMPLEMENTATION PLAN, MAY 20, 1997 SPECIAL ELECTION TO REALLOCATE BOND FUNDS, AMEND THE SCOPE OF CERTAIN PROJECTS, AMEND IMPLEMENTATION PERIODS FOR CERTAIN BOND PROJECTS, AUTHORIZE THE USE OF ADDITIONAL OTHER FUNDS TO FINANCE CERTAIN PROJECTS, AMEND OPEN SPACE ACQUISITION GUIDANCE LANGUAGE, AMEND BOND SALE SCHEDULES, AND CLARIFY LANGUAGE WITH REGARD TO INTERGOVERNMENTAL AGREEMENTS WITH OTHER JURISDICTIONS

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 Implementation Plan, May 20, 1997 Special Election"; and,

WHEREAS, the Board of Supervisors, on September 22, 1998 enacted Ordinance No. 1998-58, amending Ordinance No. 1997-35 in compliance with provisions of Chapter 3.06; and,

WHEREAS, on January 1, 2000 and April 3, 2001, the Board of Supervisors authorized certain reallocation of Open Space Bond Funds, which relocations are restated and ratified below; and,

WHEREAS, the Board of Supervisors desires to amend Ordinance Number 1997-35 (as amended by Ordinance No. 1998-58) 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 September 22, 1998 by Ordinance No. 1998-58) "Question No. 1 - Juvenile Detention and Court Facilities" is amended to read:

JC-1 -- Juvenile Court Detention and Administrative Facilities

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Location: Juvenile Court Center - Detention and Administrative Facilities
2225 East Ajo Way

Bond Funding: \$42,000,000

Scope: Purchase of an adjacent 12 acre parcel to the west of the existing Juvenile Court Center and construction of additions and renovations to the facility. The project includes construction of 11 new detention units and renovation of the 4 existing units for 306 beds total, 14 new courtrooms and adequate space for court administration, probation and support functions. This work will result in approximately 47,000 square feet of renovations and 234,000 square feet of new construction.

Benefit: Current detention capacity is exceeded on a daily basis by upwards of 50 juveniles. It is projected that the need for secure detention beds will total 300 by the year 2005. Pima County Juvenile Court is currently under Federal Court Order to reduce detention population to present design capacity and to improve facility conditions.

Other Funding: \$0 **\$2,197,873**

Implementation Period: **1,2 COMPLETED**

Future Operating & Maintenance Costs: It is estimated the annual operating and maintenance cost will increase in proportion to the number of juveniles detained. Presently it costs approximately \$100 per day per juvenile detained.

SECTION 2. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58) "Question No. 2 - Public Safety, Law Enforcement and Superior Court" is amended to read:

S-1 – Sheriff Adult Remanded Juvenile Detention

Location: Sheriff's Adult Detention Center
1270 West Silverlake Road

Bond Funding: ~~\$12,000,000~~ **\$11,094,768 Included with S-2**

Scope: ~~Construct a new maximum security detention facility for remanded juveniles at the present Adult Correction Center. This facility will be designed to house 200 juveniles with double-bunking capacity for 400 juveniles who are remanded to adult court because of the seriousness of the crime committed.~~ **The final Scope of this project has been included in and will be determined by the comprehensive master plan and design developed under S- 2, Sheriff Maximum Security Detention, so that all parts of the project will operate together.**

Benefit: The purpose of this project is to create a safe, secure, and efficient facility for the detention of remanded and direct-booked juveniles and to remove offenders accused of serious crime from the balance of the juvenile population held in detention.

Other Funding: \$0

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

Future Operating & Maintenance Costs: It is estimated the annual operating and maintenance cost will increase in

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proportion to the number of remanded juveniles in custody. Presently it costs approximately \$60 per day per juvenile held.

S-2 -- Sheriff Maximum Security Detention

Location: Sheriff's Adult Detention Center
1270 West Silverlake Road

Bond Funding: ~~\$22,000,000~~ **\$20,340,834**

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**

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

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.

S-3 -- Sheriff New Substations

Location: New Substations - Metropolitan Tucson, Vail, Catalina, and Three Points

Bond Funding: \$1,000,000

Scope: Construct new satellite substations for law enforcement services in the communities of Vail/Corona de Tucson, Catalina, and Three Points. 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 project is to create facilities that will be better able to meet the increasing law enforcement service requirements for these particular areas.

Other Funding: \$0

Implementation Period: **2,3**

Future Operating & Maintenance Costs: Cost will be minimal since staff will be redeployed from other offices.

S-4 -- Sheriff Criminal Convictions

Location: Sheriff Headquarters Building
1750 East Benson Highway

Bond Funding: \$500,000 **Included with S-2**

Scope: ~~The project will allow for the enhancement of the existing Automated Fingerprint Identification System (AFIS), additional Live-Scan Fingerprint Units, additional Video-Mug Capture Stations, and other computerized crime scene photographic technology.~~ **The final Scope of this project has**

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been included in and will be determined by the comprehensive master plan and design developed under S- 2, Sheriff Maximum Security Detention, so that all parts of the project will operate together.

Benefit: The benefits from this project are on-line processing of criminals when booked to establish actual identities, enhanced automated fingerprint analysis for criminal investigations, and the on-line delivery of mug photographs and other forensic information to units and vehicles appropriately equipped.

Other Funding: \$0
Implementation Period: 5
Future Operating & Maintenance Costs: Minimal

S-6 -- Sheriff Jail Security

Location: Sheriff Medium Security Annex
1300 West Silverlake

Bond Funding: \$500,000 **Included with S-2**

Scope: ~~Acquire a new video/audio security system for the Detention Center Annex. This facility was originally designed for minimum security incarceration. After the maximum security facility reached full capacity, the Annex was remodeled to provide housing for a higher risk inmate (medium security).~~
The final Scope of this project has been included in and will be determined by the comprehensive master plan and design developed under S- 2, Sheriff Maximum Security Detention, so that all parts of the project will operate together.

Benefit: Upgrading the security for the facility is still necessary as it now approaches full capacity and the safety and security of staff and inmates are becoming an even greater risk.

Other Funding: \$0
Implementation Period: 5
Future Operating & Maintenance Costs: Minimal

S-7 -- Sheriff Evidence Security

Location: Sheriff Headquarters Building
1750 East Benson Highway

Bond Funding: \$1,500,000

Scope: Construct a new Property and Evidence Storage Facility. The facility is planned to include a 20,000 square foot building, 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,

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Benefit: Additional offices would be built for probation officers currently working in cramped quarters in the facility and housed in other leased buildings. This would result in reduction of leased space needed in the future to accommodate future growth. The expansion of conference and training rooms would reduce the need to rent space in other facilities for staff training.

Other Funding: \$0 \$207,506

Implementation Period: 1 COMPLETED

Future Operating &

Maintenance Costs: Cost will be reduced by avoiding existing rent or lease of space for this function.

SECTION 3. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58) "Question No. 3 - Parks" is amended to read:

P-1 -- Miscellaneous Park System Renovations

Location: Twenty- ~~seven~~ six-park sites (see list)

Bond Funding: \$1,456,400

Scope: Minor renovations and upgrades to existing parks and recreational facilities, including replacement and upgrades of playgrounds and tot lots, renovations of rest room facilities, construction or upgrades to parking lots and sidewalks, upgrades to sports facilities, construction of ramadas, drinking fountains and picnic tables, and upgrades to lighting.

Benefit: The projects generally serve the purpose of making existing parks and recreational facilities more accessible, user friendly, and safer, for the general user and in compliance with the Americans with Disabilities Act mandates.

Other Funding: \$0

Implementation Period: 1 through 5

Future Operating &

Maintenance Costs: Minimal additional costs since existing parks are being improved.

Specific Project Locations:

- Casas Adobes Neighborhood Park: 6262 North Oracle Jaynes Station Road
- Coronado Middle School Park: 4300 East Wilds Road
- Denny Dunn Neighborhood Park: 4400 West Massingale Road
- Meadowbrook Neighborhood Park: 2635 West Sandbrook Lane
- Richardson Neighborhood Park: 3500 West Green Tree Drive
- Parks Ballfield Dugout Roof Renovations: Three Points, Arthur Pack, Winston Reynolds-Manzanita, McDonald, Littletown, Sam Lena, Anamax Parks
- Sunset Pointe Neighborhood Park: Starr Grass Drive & Cortaro Farms Road
- Wildwood Neighborhood Park: 6201 North Parsley Road
- Arthur Pack Regional Park: 9101 North Thornydale Road
- Thomas Jay Regional Park: 6465 South Craycroft Road
- Sam Lena District Park: 3400 South Country Club Road
- Acuña-los Niños Neighborhood Park: 5432 Bryant Stravenue

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McDonald District Park:	4100 North Harrison Road
Winston Reynolds-Manzanita District Park:	5200 South Westover Road
Ajo Regional Park:	North Ajo Well Road 1, Ajo, Arizona
E. S. "Bud" Walker Neighborhood Park:	290 Fifth Street, Ajo, Arizona
Gibson Neighborhood Park:	1330 West Childs Road, Ajo, Arizona
Palo Verde Neighborhood Park:	Ajo Well Road, Ajo, Arizona
Anamax Neighborhood Park:	17501 Camino De Las Quintas Santo Tomas, Arizona
Cardinal Neighborhood Park:	6925 South Cardinal Avenue
Lawrence District Park:	6855 South Mark Road
Mission Ridge Neighborhood Park:	3300 West Tucker Road
Sahuarita District Park:	15500 South Country Club Road Sahuarita, Arizona
Kay Stupy-Sopori Neighborhood Park:	6001 West Arivaca Road, Sopori, Arizona
Three Points Veterans Memorial Park:	10211 South Sasabe Road Three Points, Arizona
Vesey Neighborhood Park:	5005 South Butts Road
<u>Ted Walker District Park</u>	<u>6775 North Casa Grande Highway</u>

P-2 -- Ajo Pool Renovations

Location: Ajo Well Road, Ajo, Arizona
 Bond Funding: ~~\$1,210,000~~ **\$1,325,000**
 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~~ **\$400,225**
 Implementation Period: **1,2 COMPLETED**
 Future Operating & Maintenance Costs: \$9,800

P-4 -- Tucson Mountain Park Renovation

Location: Tucson Mountains West of the Tucson Basin
 Bond Funding: \$1,100,115
 Scope: **Improvements to County facilities located within Tucson Mountain Park, including but not limited to a new well and storage tank for the Tucson Mountain Park water supply system, Arizona Sonora Desert Museum parking lot lighting, g**General utility upgrades at Gilbert Ray Campground, new and renovated construction of campgrounds, parking and picnic facilities including pedestrian and vehicular circulation, **and other public right-of-way.**
 Benefit: **Improvements to significant public facilities within Tucson Mountain Park that increase public accessibility and use and ensure c**Compliance with mandates of the Americans with Disabilities Act and

general development to accommodate increased demands.

Other Funds: \$0

Implementation Period: 2, 3

Future Operating &

Maintenance Costs: Costs should be reduced due to replacing obsolete and over-capacity facilities.

P-7 -- Rillito Park Improvements

Location: 4502 North First Avenue

Bond Funding: ~~\$1,200,000~~ **\$1,015,000**

Scope: Work will include 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.

Benefit: The improvements will expand the number of fields and playing times and reduce potable water use.

Other Funding: \$0

Implementation Period: 1, 2 **COMPLETED**

Future Operating &

Maintenance Costs: \$15,000

P-8 -- Mehl-Foothills Park Improvements

Location: 4001 East River Road

Bond Funding: ~~\$250,000~~ **\$435,000**

Scope: Work will consist of construction of new lighted soccer field and the demolition of existing site elements, tree transplanting and re-grading considerations.

Benefit: Accommodation of heavy demand for a soccer field facility from the community and organized soccer leagues.

Other Funding: \$0

Implementation Period: 1, 2 **COMPLETED**

Future Operating &

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

P-10 -- Coronado Middle School Play Field Lighting

Location: 4300 East Wilds Road

Bond Funding: \$632,800

Scope: Work will consist of existing utility upgrades and construction of a new sports lighting system for existing athletic fields.

Benefit: Accommodation of nighttime use of existing fields to maximize the use potential for the leagues and school district.

Other Funds: \$0

Implementation Period: 1 **COMPLETED**

Future Operating &

Maintenance Costs: \$5,500

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P-20 -- Three Points Veterans Memorial Park Lighting Improvements

Location: 10211 South Sasabe Road, Three Points, Arizona
Bond Funding: \$600,000 **\$485,000**
Scope: Work will consist of development of sports lighting for two existing little league fields with a multi-use configuration soccer/football field.
Benefits: Facilitate and maximize the use of existing athletic fields through nighttime games for the growing community/leagues.
Other Funds: \$0
Implementation Period: **2 COMPLETED**
Future Operating & Maintenance Costs: \$22,000

P-22 -- Southeast Regional Park SHOOTING RANGE Improvements

Location: 11300 South Houghton Road
Bond Funding: \$1,000,000
Scope: ~~Work will consist of new construction/design development of park facilities at Pima County Fairgrounds site park facility, including utilities, well, parking, access, fencing, rest rooms, security lighting, ramadas, picnic areas, playground, basketball, athletic fields, volleyball, and landscape.~~ **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 ~~park/recreational opportunity for the growing community demand~~ **a safe, high quality, easily accessible Shooting Range on the southeast side of the metropolitan area.**
Other Funding: \$0
Implementation Period: 3
Future Operating & Maintenance Costs: \$29,000

P-24 -- Vail Park/Cienega High School Park Improvements

Location: ~~South of Vail Bridge along the Pantano Wash~~ **Vail Unified School District new Cienega High School Site**
Bond Funding: \$562,000
Scope: Work consists of new construction of ~~park facilities, including picnic sites, ramadas, rest rooms, parking lot, security lighting, and fencing~~ **a shared public community and high school park (Vail Park/Cienega High School Park). Depending upon budget and priorities agreed to by County and District, eligible facilities to be constructed are recreation and competition fields for soccer, baseball and softball, child play area, basketball courts, tennis courts, sand volleyball, ramadas, restrooms, drinking fountains, picnic areas, and parking.**
Benefit: Facilitating park recreational opportunity to the growing community.

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Other Funding: \$0
Implementation Period: 2,3
Future Operating & Maintenance Costs: \$12,000 Operating and maintenance costs will be shared by Pima County and Vail Unified School District pursuant to an agreement to be executed.

P-26 -- Old Nogales Park Land Acquisition

Location: Near Summit Road and Epperson Lane
Bond Funding: \$100,000
Scope: Acquisition of 40 acres to be used for a district park
Section 5, 16S/14E GR - 1
Benefit: Establish a park site for future improvements.
Other Funds: \$0
Implementation Period: 1,2 COMPLETED
Future Operating & Maintenance Costs: None until park developed.

P-29 -- Rita Ranch District Park

Location: Rita Ranch District Park (Purple Heart Park)
Bond Funding: \$350,000
Scope: Design and construction of park features to expand recreation development for the existing park due to inadequate funding for park improvements by the City of Tucson.
Benefit: Provision of park features and amenities to serve a rapidly growing population in southeast metropolitan Pima County.
Other Funds: \$0
Implementation Period: 2 COMPLETED
Future Operating & Maintenance Costs: None until park developed.

P-38 -- Northwest Educational Park (Amphitheater) Pool/Marana USD

Location: ~~Naranja & Shannon Road (New Amphitheater High School)~~ Marana High School, at 12000 West Emigh
Bond Funding: ~~\$2,500,000~~ \$1,300,000
Scope: ~~Work will consist of development of a major athletic sports field complex and support facilities, including both new and future ball field lighting accommodations, rest rooms, concession building, bleachers, utilities, circulation, emergency telephone, and swimming pool.~~ Construct a pool and bathhouse at the site of the Marana High School, for joint use by the public and the high school.
Benefits: ~~Development of a comprehensive athletic sports park facility in conjunction with Amphitheater School District educational facility and Tucson-Pima Public Library facility.~~ Provide a swimming pool facility for the residents of northwest Pima County.
Other Funding: ~~\$0~~ \$890,000 Marana Unified School District
Implementation Period: ~~On-Hold due to Pygmy Owl Studies~~ 2,3

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Future Operating & Maintenance Costs: ~~\$145,000 (shared costs with Amphitheater School District)~~ To be negotiated with the Marana Unified School District

P-39 -- Canyon Del Oro Riverfront Park

Location: Lambert Lane, Oro Valley, Arizona
Bond Funding: \$1,250,000
Scope: Work will consist of development of an integral district park in the northwest area that will be all new construction, including 4 ball fields, rest rooms, ramadas, picnic areas, parking, sidewalks, playground, volleyball, basketball, horseshoes, landscape, and access to CDO Wash.
Benefit: Develop recreational opportunities for a fast growing community, keeping up with demand.
Other Funds: \$0
Implementation Period: 2, 3 COMPLETED
Future Operating & Maintenance Costs: Cost to be paid by Oro Valley through an intergovernmental agreement with Pima County.

P-41 -- Kino Community Field Lighting Improvement

Location: Ajo Way and Forgeus
Bond Funding: \$500,000
Scope: Work consists of upgrading existing utilities and the construction of new athletic sports field lighting facilities in conjunction with lighting codes, regulations, and requirements.
Benefit: Maximize use of existing athletic fields for the community.
Other Funds: \$0
Implementation Period: 1, 2 COMPLETED
Future Operating & Maintenance Costs: \$10,000

P-47 -- Tanque Verde Community Center

Location: 2300 North Tanque Verde Loop
Bond Funding: \$700,000
Scope: Work consists of construction of a community recreation center, including playground, lighting, parking, access, sidewalks, landscaping, benches, and signage.
Benefit: Community center recreational need accommodation
Other Funding: ~~\$0~~ \$110,000
Implementation Period: 1 COMPLETED
Future Operating & Maintenance Costs: \$195,000

P-49 -- Arivaca Community Center Expansion

Location: Arivaca, Arizona
Bond Funding: \$200,000
Scope: Work consists of upgrades to an existing community center facility,

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including utilities, meeting rooms, program rooms, playground, and interiors.

Benefit: ADA accommodation upgrades, relief on demand for facility.

Other Funds: \$0

Implementation Period: 2 **COMPLETED**

Future Operating & Maintenance Costs: Minimal since desired facility operation from community volunteers and this improvement will expand existing facility.

P-50 -- Sopori Community Center

Location: 6001 West Arivaca Road, Amado, Arizona

Bond Funding: ~~\$300,000~~ **\$0**

Scope: Work consists of development of a newly constructed community recreation center within the greater Sopori area, including meeting and programming rooms, lighting, and signage.

Benefit: Meeting the community need for a recreation center facility.

Other Funding: ~~\$0~~ **\$300,000**

Implementation Period: **2,3**

Future Operating & Maintenance Costs: \$145,000

P-58 -- Northwest Community Center/~~Aquatic Center Pool~~ (YMCA/~~Arthur Pack~~)

Location: ~~9101 North Thornydale Road~~ **County-owned property at Shannon and Magee**

Bond Funding: ~~\$3,500,000~~ **\$4,700,000**

Scope: New construction of a community center building, community pool, bathhouse, guardhouse, parking, ramadas, picnic areas, playground, benches, landscaping, signage, in cooperation with the newly proposed YMCA within a seven-acre allotment of the total Arthur Pack Regional Park, and athletic fields. This project will be designed, constructed, and operated and maintained in cooperation with the new northwest campus of Pima County Community College District at the same site.

Benefit: Serve the demand of a high growth area in the northwest Tucson community, where presently there are no facilities such as this one in the area.

Other Funding: The YMCA will provide between \$2 million and \$3 million in funding to complete the project. Negotiations are underway with Pima County Community College District for further cost sharing arrangements.

Implementation Period: 1, 2, **3**

Future Operating & Maintenance Costs: Costs will be shared with the YMCA and Pima County Community College District.

SECTION 4. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58) "Question No. 4 - Sonoran Desert Open Space and Historic Preservation" is amended to read:

2025 RELEASE UNDER E.O. 14176

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SD-1 -- Tucson Mountain Park - General

Location: West
 Bond Funding: ~~-\$3,000,000~~ **\$5,682,301**
 Scope: Land acquisition of 600 or more acres. Land acquisition of four parcels adjacent to Tucson Mountain Park on the east boundary. The areas are Gates Pass, Twin Hills, 36th Street and Camp Cooper. The land will connect areas of the park and protect the view shed. An alternate acquisition is 100 acres of scenic gateway property along Gates Pass Road. Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
212-04-003N, <u>003E,003F</u>	<u>2</u>	<u>14 S</u>	<u>12 E</u>	<u>SR</u>
212-10-003	11	14 S	12 E	SR
116-08-009,11,12	7	14 S	13 E	SR
118-02-003A,B,4	20	14 S	13 E	SR
119-31-023B-F	29	14 S	13 E	SR
Alternate	12	14 S	12 E	SR
<u>Las Lomas Ranch</u>	<u>6</u>	<u>14S</u>	<u>13E</u>	
<u>212-01-002B</u>	<u>1</u>	<u>14S</u>	<u>12E</u>	
<u>212-11-015A</u>	<u>1</u>	<u>14S</u>	<u>12E</u>	
<u>Saguaro Cliffs</u>	<u>6</u>	<u>14S</u>	<u>13E</u>	

Trails End Arizona Preserve Initiative

Benefit: Protection of the Sonoran Desert
 Other Funding: **\$0 To be determined; General Fund; Starr Pass Environmental Enhancement Funds; Growing Smarter Matching Funds; or other sources to be determined**

Implementation Period: 2, 3, 4, 5

Future Operating & Maintenance Costs: Minimal

SD-2 -- Tucson Mountain Park - Painted Hills

Location: West
 Bond Funding: ~~\$1,800,000~~ **\$0**
 Scope: Land acquisition - 400 acres to be acquired. Land acquisition adjacent to the park in the Anklam/Speedway area to retain scenic value and wildlife corridors to the Santa Cruz River.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
116-09-005D	8	14 S	13 E	RX-2
116-09-006	8	14 S	13 E	CR-1
116-08-008	8	14 S	13 E	SR
116-08-009	8	14 S	13 E	SR
116-08-010D	8	14 S	13 E	SR

Benefit: Protection of the Sonoran Desert
 Other Funds: **\$0 \$1,800,000**

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Implementation Period: 2 through 5
Future Operating &
Maintenance Costs: Minimal

SD-3 -- Tucson Mountain Park - Robles Pass

Location: West
Bond Funding: ~~\$1,750,000~~ **\$6,251,083**
Scope: Land acquisition - 400 or more acres to be acquired. Land acquisition is south of Ajo Way and the southern boundary of Tucson Mountain Park. The goal is to protect the upper slope and ridge-line, scenic views at a gateway to Tucson and to preserve a sensitive wildlife habitat area.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
119-34-001J	32	14 S	13 E	SR
119-34-001K	32	14 S	13 E	SR
119-35-187	33	14 S	13 E	SR
119-35-188	33	14 S	13 E	SR

Robles Pass Arizona Preserve Initiative

Benefit: Protection of the Sonoran Desert
Other Funding: ~~\$0~~ General Fund; Starr Pass Environmental Enhancement Funds; Growing Smarter Matching Funds; or other sources to be determined

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

SD-4 -- Tucson Mountain Park - Los Morteros

Location: West
Bond Funding: \$500,000
Scope: Land acquisition - 125 acres to be acquired. Land acquisition is along the northern end of the Tucson Mountains. The goal is to protect scenic slopes and important archaeological and historic sites including a major Hohokam village, an Anza expedition campsite and a Butterfield Stage site.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
226-03-033A-H	17	12 S	12 E Marana	C
221-02-002,3A,6C	20	12 S	12 E	SH

Benefit: Protection of the Sonoran Desert
Other Funds: \$0
Implementation Period: 2 - 5
Future Operating &
Maintenance Costs: Minimal

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SD-5 -- Tortolita Mountain Park

Location: Northwest
 Bond Funding: \$3,000,000
 Scope: Land acquisition - 1000 or more acres to be acquired, plus road right-of-way. Land acquisition includes upper water sheds for Ruelas and Wild Burro Canyons plus right-of-way access and expansion of natural resource areas along the current eastern boundary of the park.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
219-01-001E	3	11 S	13 E	RH
219-01-001F	4	11 S	13 E	RH
219-01-001B	5	11 S	13 E	RH
219-01-008D	10	11 S	13 E	RH
Parcel	36	10 S	12 E	State lands
numbers not	31	10 S	13 E	within Pinal
assigned	32 (west 2)	10 S	13 E	County

219-07-0010,

<u>0020,0030</u>	<u>17</u>	<u>11S</u>	<u>13E</u>
<u>Carpenter Ranch</u>	<u>35</u>	<u>10S</u>	<u>12E</u>

Arizona Preserve Initiative #1, Tortolita Mountain Park and Tortolita East Biological Corridor

Benefit: Protection of the Sonoran Desert
 Other Funding: \$0 To be determined; Growing Smarter matching funds; or other sources to be determined
 Implementation Period: 2 - 5
 Future Operating & Maintenance Costs: Minimal

SD-6-- Tortolita Ironwood Forest

Location: Northwest
 Bond Funding: \$3,000,000
 Scope: Land acquisition - 1,000 or more acres to be acquired. Land acquisition to protect valued ironwood forest on the western planning boundary of the Tortolita Mountain Park Master Plan.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
217-04-001	4	11 S	11 E	RH
217-05-001	5	11 S	11 E	RH
217-06-001D	6	11 S	11 E	RH
217-07-001A,2	7	11 S	11 E	RH
217-08-001,2	8	11 S	11 E	RH
217-09-001	9	11 S	11 E	RH
217-16-001A	16	11 S	11 E	RH
217-17-001	17	11 S	11 E	RH

Tortolita Alluvial Fan/Ironwood Forest Arizona Preserve Initiative

Benefit: Protection of the Sonoran Desert
 Other Funding: \$0 To be determined; Growing Smarter matching funds
 Implementation Period: 3, 4, 5

457

Future Operating & Maintenance Costs: Minimal

SD-7 -- Catalina State Park Expansion

Location: Northwest
Bond Funding: \$1,000,000
Scope: Land Acquisition - 200 **or more** acres to be acquired. Land acquisition of acreage along the northern boundary of the Catalina State Park to protect scenic views, preserve wildlife habitat and expand park.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
222-34-002	14	11 S	14 E	RH
222-47-001	22	11 S	14 E	RH
222-48-005	22	11 S	14 E	RH

Catalina State Park Expansion Arizona Preserve Initiative

Benefit: Protection of the Sonoran Desert
Other Funding: **\$0 To be determined; Growing Smarter matching funds**
Implementation Period: 2, 3, 4, 5
Future Operating & Maintenance Costs: Minimal

SD-08-- Canoa Ranch

Location: South
Bond Funding: ~~\$2,000,000~~ **\$4,550,000**
Scope: Land acquisition - 500 **4,600** acres to be acquired. Land acquisition of historic ranch property, archaeological and historic sites and trail connections on the Spanish Land Grant property.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
304-28-001Q	9,10,15,16	19 S	13 E	RH
304-28-001R	20,21,22	19 S	13 E	RH
304-28-001R	28,29,33	19 S	13 E	RH

Benefit: Protection of the Sonoran Desert
Other Funds: **\$0 \$2,050,000**

<u>T-23B, Various Trail Acquisitions</u>	\$250,000
<u>CH-29, Canoa Ranch Building Rehabilitation</u>	\$200,000
<u>General Obligation Bond Interest</u>	\$500,000
<u>1986 Flood Prone Land Acquisition Bonds</u>	\$800,000
<u>Flood Control District 2000/01 Fund Balance</u>	\$300,000

Implementation Period: 1, 2, 3 **COMPLETED**
Future Operating & Maintenance Costs: Minimal

71845

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SD-9 -- Mt. Lemmon Highway Base

Location: Northeast

Bond Funding: ~~\$500,000~~ \$0

Scope: Land acquisition - 60 acres to be acquired. Land acquisition west of Mt. Lemmon Highway to protect the scenic slopes and view value of the Santa Catalina Mountains.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
205-30-001	17	13 S	16 E	SR
205-30-003	17	13 S	16 E	SR
205-32-002	18	13 S	16 E	SR

Benefit: Protection of the Sonoran Desert

Other Funds: ~~\$0~~ \$500,000

Implementation Period: 3 - 5

Future Operating & Maintenance Costs: Minimal

SD-11 -- Tortolita Shooting Range

Location: Northwest

Bond Funding: ~~\$650,000~~ \$0

Scope: Land acquisition - 160 acres to be acquired. Land acquisition is north of Tangerine Road and east of the freeway. The Central Arizona Project water canal will act as a buffer area for a regional shooting facility to be built in conjunction with the Bureau of Reclamation and a non-profit lessee.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
218-49-001	31	11 S	12 E	RH

Benefit: Protection of the Sonoran Desert

Other Funds: \$0

Implementation Period: On-Hold due to Pygmy-Owl Studies

Future Operating & Maintenance Costs: Minimal

RW-12 -- Agua Verde Creek

Location: Southeast

Bond Funding: ~~\$1,200,000~~ \$2,000,000

Scope: Land acquisition - 300 acres to be acquired. Land acquisition to link Cienega Creek Natural Preserve with Colossal Cave Mountain Park and to protect and enhance a riparian corridor and to consolidate parcels within the mountain park.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
305-88-014B,C	13	16 S	16 E	RH
305-17-006A,B	24	16 S	16 E	RH

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306-02-001,3,4	4	16 S	17 E	RH
306-01-002A	9	16 S	17 E	RH
306-03-001A-7	18	16 S	17 E	RH

Benefit: Protection of the Sonoran Desert
 Other Funding: **\$0 To be determined; Las Cienegas National Preserve**
 Implementation Period: 2, 3
 Future Operating & Maintenance Costs: Minimal

RW-14 -- Cienega Creek

Location: Southeast
 Bond Funding: ~~\$1,400,000~~ **\$0**
 Scope: Land acquisition - 400 acres to be acquired. Land acquisition of disconnected sections of Cienega Creek to further protect riparian areas and to assist in the basin flood control and recharge efforts. The preserve will also include a segment of the Arizona Trail.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
306-16-004	2	17 S	17 E	RH
306-15-010A,B	7	17 S	17 E	RH
306-15-027	8	17 S	17 E	RH

Benefit: Protection of the Sonoran Desert
 Other Funding: **\$0 \$1,400,000; Las Cienegas National Preserve; General Fund; or other sources to be determined**
 Implementation Period: 2, 3, 4, 5
 Future Operating & Maintenance Costs: Minimal

RW-16 -- Sabino Canyon

Location: Northeast
 Bond Funding: ~~\$1,500,000~~ **\$500,000**
 Scope: Land acquisition - 150 acres to be acquired. Land acquisition to protect the confluence of the Sabino and Bear Creek and the riparian habitat creating a buffer to development areas.

Parcels within planning acquisition area:

Parcel No.	Section	Township	Range	Zoning
114-08-003B,E,6	15	13 S	15 E	SR
114-08-004A-8A	15	13 S	15 E	SR
114-09-001D-F	16	13 S	15 E	SR
114-09-002B & C	16	13 S	15 E	SR
114-12-085	16	13 S	15 E	SR

Benefit: Protection of the Sonoran Desert
 Other Funds: **\$0 \$1,000,000**
 Implementation Period: 2 through 5
 Future Operating & Maintenance Costs: Minimal

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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 Funding: \$0
Implementation Period: 1, 2, 3
Future Operating & Maintenance Costs: Minimal

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 Funding: \$0
Implementation Period: 1, 2, 3
Future Operating & Maintenance Costs: Minimal

T-23 -- Various Trail Acquisitions

Location: Various locations identified below
Bond Funding: \$1,000,000
Scope: T - 23A Trail Acquisitions
Arizona Trail: Acquire 5 miles of trail corridor along Cienega Creek
Agua Caliente Hill North Trail Access: Acquire a 15-foot corridor from the east end of Roger Road to the Coronado National Forest.
Wild Burro Wash Trail: Acquire 3.5 miles of trial corridor from CAP to Red Hawk development
Shurban Wash Trail: Acquire 2 miles of trail corridor along Shurban

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Wash

Rincon Creek Greenway Trail: Acquire 1 mile of trail corridor from Pantano Wash to Spanish Trail

T - 23B Trail/Trailhead Developments

Rincon Creek Trail: Develop 3 miles of a 10 foot multi-use trail along the bank of the Rincon Creek from Spanish Trail east to Camino Loma Alta, install signage and fencing as necessary

Camino Loma Alta Trail: Construct approximately 2 miles of natural surface trail 4 feet wide within the Camino Loma Alta right-of-way from Old Spanish Trail to the southern boundary of Saguaro National Park

Spanish Trail Right-of-Way Trail: Construct 3 miles of natural surface trail 4 feet wide from Pima County's Rincon Valley District Park site to Camino Loma Alta within the Old Spanish Trail right-of-way

Anza National Historical Trail: Construct a segment of the Anza Trail on recently granted trail corridor in the Green Valley area, along with a public staging facility and interpretive signage

Houghton Road Right-of-Way Trail: Construct approximately 2 miles of natural surface multi-use trail 4 feet wide within the Houghton Road right-of-way between Old Spanish Trail and the Pantano Wash

Colossal Cave Mountain Park Trail System - Phase I: Plan and construct 2.5 miles of recreational trails

Central Arizona Project Trail - Phase II: Construct approximately 10 miles of natural surface multi-use trail 8 feet wide within the CAP right-of-way

Ventana Canyon Trailhead: Acquisition of 5,200 feet of access from Ventana Canyon Parking lot to Coronado National Forest boundary

Benefit: Projection of natural resource areas and provision of links and access to trail systems throughout the community

Other Funding: \$0

Implementation Period: 1 through 5

Future Operating &

Maintenance Costs: Minimal

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

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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 Funding: \$0

Implementation Period: 1, 2, 3

Future Operating & Maintenance Costs: Minimal

CH-27 -- Robles Ranch House Rehabilitation

Location: Robles Junction (Three Points), Arizona

Bond Funding: \$500,000

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. Rehabilitation plans include 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.

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

Implementation Period: 1, 2, 3

Future Operating & Maintenance Costs: Minimal

CA-34 -- Pantano Townsite

Location: Pantano Townsite, in the vicinity of Marsh Station Road on Cienega Creek

Bond Funding: \$100,000

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 Funding: \$0

Implementation Period: 1 COMPLETED

Future Operating & Maintenance Costs: Minimal

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SECTION 5. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58) "Question No. 5 - Public Health, Safety, Recreational, and Cultural Facilities" is amended to read:

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 and computer space.
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
Implementation Period: 1, 2, 3
Future Operating & Maintenance Costs: Costs will be shared with the City of Tucson and Library District.

CC-6 -- Green Valley Performing Arts and Adult Learning Center

Location: ~~To be determined by site selection committee -- preference will be given to location adjacent to the existing Green Valley Governmental Center.~~
19 acres of state 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. A siting hearing will be held to assist in establishing a location. 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.
Benefit: Will be the only facility in southern Pima County to have a theater quality auditorium.
Other Funding: ~~\$0~~ \$10,000,000 in private funding
\$2,470,000 in Pima College voter approved General Obligation bonds
Implementation Period: 2 - 5
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.

CC-7 -- Los Artes Youth Learning Center

Location: 23 West 27th Street

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Bond Funding: \$1,500,000
 Scope: Construction of an educational facility to house a vocational instruction model for youth aged 14 to 21 in an applied academics setting.
 Benefit: The purpose and specific benefits to be achieved by construction of the project are provision of an intense curriculum combined with a planned program of vocational instruction and career exploration and post-secondary education in Commercial Arts.
 Other Funding: \$0
 Implementation Period: 1 **COMPLETED**
 Future Operating & Maintenance Costs: Costs will be borne by other sources of revenues due to application and development of a charter school at this location.

CC-8 -- El Pueblo Adult Education and Child Care

Location: El Pueblo Learning Center
 101 West Irvington Road
 Bond Funding: \$750,000
 Scope: Construction of classroom space to house adult education and child care programs. Adult education programs include English as a second language tutoring, literacy, GED, and citizenship classes. Child care services will be provided to meet the needs of pre-school, elementary and middle school age children during the regular school year and during summer and intercession periods.
 Benefit: The purpose and specific benefits to be achieved by construction of the project are to help adults and working parents get into the work force and train for employment and to provide a positive, safe environment for children.
 Other Funding: ~~\$0~~ **\$500,000 County Community Development Block Grant Funds**
\$500,000 City of Tucson Community Development Block Grant Funds
 Implementation Period: 1, 2, **COMPLETED**
 Future Operating & Maintenance Costs: Costs will be borne by the Adult Education Program.

H-10 -- Kino Public Health Center

Location: Kino Health Campus
 2800 East Ajo Way
 Bond Funding: \$4,000,000
 Scope: The Kino Public Health Center is designed to accommodate and consolidate public health and medical services administrative functions on site at the Kino Campus in a new ~~45,000~~ **180,000** square foot facility.
 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

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operations, and enhance service.

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

Implementation Period: 2, 3, 4

Future Operating &

Maintenance Costs: Since staff will be transferred from leased space or from the downtown Health and Welfare Building, these costs should decrease.

H-11 -- Kino Center on Aging

Location: Kino Health Campus
2800 East Ajo Way

Bond Funding: ~~\$3,000,000~~ **\$0**

Scope: The Kino Center on Aging will be a 22,000 square foot 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: ~~\$0~~ **\$3,000,000**

Implementation Period: ~~4, 5~~ **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.

H-12 -- Kino Hospital Repair

Location: Kino Community Hospital
2800 East Ajo Way

Bond Funding: ~~\$2,000,000~~ **\$5,000,000**

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

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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. 2) Computed Tomography (CT) Scanners. Current equipment is several generations behind. The cost of replacement is estimated to be \$500,000. 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. 4) Diagnostic Room Mammography (\$200,000). 5) Conversion to Digital Image Radiology (\$170,000). 6) Obstetric Ultrasound (\$50,000). 7) Interface Engine Software (\$105,000). 8) Parking Lot Paving and Repair (\$100,000).

Benefit: Kino Community Hospital is now twenty years old and needs a number of repairs and capital improvements.

Other Funding: ~~\$0~~ **\$243,173**

Implementation Period: 1, 2, 3

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.

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

Location: 32 North Stone

Bond Funding: ~~\$5,800,000~~ **\$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

Future Operating &

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

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FS-15 -- Downtown Complex

Location: Downtown Governmental Center
130 West Congress

Bond Funding: ~~\$5,600,000~~ \$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

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

FS-16 -- PBX Replacement (County Telephone System)

Location Downtown buildings and Mission Road complex

Bond Funding \$1,084,000

Scope: Replace the County's obsolete telephone switches (PBXs) in the Downtown Complex (Main 1 & 2, Legal Services Building and Public Works) and Mission Road

Benefit: The current technology dates from the late 1970s and is at or near capacity for Legal Services Building, Main 1 & 2, and Mission Road. The manufacturer reports that existing equipment is not Year 2000 compliant and does not intend to support older technology.

Other Funding \$1,014,500

Implementation Period 1,2 COMPLETED

Future Operating & Maintenance Costs \$50,000 per year

SECTION 6. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58)"Question No. 6 - Flood Control Improvements" is amended to read:

FC-2 -- Santa Cruz River, Valencia to Irvington

Location: Santa Cruz River, Valencia Road to Irvington Road

Bond Funding: \$4,000,000

Scope: Although the Santa Cruz River 100-year flow is contained within the existing high banks, the earthen banks are unstable and are highly

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susceptible to lateral erosion during large flows. Two (2) miles of new soil cement bank stabilization will be constructed along both banks, which will tie into existing bank stabilization at the upstream and downstream ends.

This project has been included as a portion of the Army Corps of Engineers, Pima County and City of Tucson's Paseo De Las Igelasis project, which includes flood hazard mitigation and riverine eco system restoration. The Paseo De Las Igelasis project will promote flood control, and in addition cultural resource preservation, recharge Central Arizona Project water, and associated recreational river park facilities.

Benefit: Areas to be protected from bank erosion include the Midvale Park residential and commercial subdivision along the west bank; Calle Santa Cruz along the east bank; and commercial development nodes at Irvington and Drexel Roads. **Working with the Army Corps of Engineers will provide additional amenities and funding for the project.**

Other Funding: ~~Matching funding from benefitting property owners in the amount of \$4,000,000 will be required.~~ **Army Corps of Engineers Federal funding.**

Implementation Period: 2, 3, 4

Future Operating & Maintenance Costs: Minimal

FC-3 -- Lower Santa Cruz Levee, Interstate 10 to Sanders

Location: Lower Santa Cruz River Levee, Interstate 10 (I-10) to Sanders Road

Bond Funding: \$6,000,000

Scope: Currently south of Avra Valley Road and east of the Tangerine landfill, the Santa Cruz River overtops its banks and causes extensive flooding between the Santa Cruz River and I-10, including the Town of Marana. During the 1983 flood, three people died in Marana due to flood-related accidents and residences, businesses, agricultural fields, and public transportation infrastructure suffered extensive damage. During the 1993 Floods, approach roads to two bridges in Marana, and several agricultural fields and residences were damaged. 7.36 miles of new earthen levee will be constructed along the north bank of the Santa Cruz River, and the side of the levee that faces the river will be stabilized with soil cement. The design includes protection from 100-year Santa Cruz River flooding, eight feet of toedown below the channel invert to protect the levee from being undermined by scour, and three feet of freeboard above the 100-year water surface elevation to satisfy Federal Emergency Management Agency (FEMA) requirements.

Benefit: Based on current FEMA flood hazard maps, the levee will remove approximately 4,468 acres from flood hazard or floodplain status. A significant number of homes and businesses will no longer be subject to flood hazard.

Other Funding: Matching funding in the approximate amount of \$1.9 million from

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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: **\$0 Transportation bond project DOT-51 provides \$1.5 Million for this area with a similar purpose.**

Implementation Period: 2, 3

Future Operating & Maintenance Costs: Minimal

FC-8 -- Town of Oro Valley

Location: Town of Oro Valley, Urban Drainage Improvements

Bond Funding: \$350,000

Scope: ~~The proposed projects will address several drainage and flood control needs in the Town, some resolving long-standing drainage deficiencies in the community, others addressing problems which are the result of unprecedented growth in this area. Four areas will benefit from the proposed bond projects: 1) the Rancho Feliz subdivision, location southeast of the intersection of Lambert Lane and La Cañada Drive; 2) areas adjacent to La Cañada Drive extending between Naranja Drive on the north and Lambert Lane on the south; 3) Lambert Lane at Pistachio Avenue; 4) Linda Vista Boulevard at Eggleston Drive.~~ **The Town of Oro Valley has requested that the bond funds be expended to improve a portion of Mutterers Wash south of Greenock Drive.**

Benefit: Improved drainage conditions for Town residents and safer driving conditions. In addition, future potential damage to major urban infrastructure in the area, including roadways, water delivery systems and electric lines, will be reduced.

Other Funding: \$0

Implementation Period: 2, 3

Future Operating & Maintenance Costs: Minimal

FC-9 -- Green Valley Number 9

Location: Green Valley Number 9, Drainageway Improvements

Bond Funding: \$1,000,000

Scope: Town homes along the north bank of this watercourse have long been susceptible to flooding. In the upstream reach, two new 12' x 13' **three barrels 8' X 5'** cells will be added to the existing four-cell box culvert under Camino Portillo **and Holgado**, to allow the 100-year flow to pass through the culverts. A new ~~160-~~ **400** foot long earthen dike, protected by **concrete gabion** will be installed, on the north bank upstream of Camino Portillo **Holgado**, and a new ~~750-~~ **600** foot long earthen dike **with gabion protection** will be installed on the north bank ~~up~~ **down**-stream of the ~~160~~ **400**-foot long dike, to help keep floodwater in the main channel. In the downstream reach, plans call for ~~excavating the channel and constructing new concrete gabion bank stabilization along the~~ **balance of the unprotected** entire 2300-foot reach. A new grade control

existing storm drain system; and (2) construct a box culvert at 4th Avenue and 32nd Street, extending northwest to 6th Avenue and 29th Street.

Benefit: Both of these projects will reduce flooding in the streets and surrounding neighborhoods, and will improve the safety of vehicular travel. Construction of the storm drains in conjunction with the roadway improvements will reduce costs and lessen the disruption in the community due to construction.

Other Funding: \$0

Implementation Period: 1 **COMPLETED**

Future Operating & Maintenance Costs: Minimal

FC-12 -- Fairview and Limberlost

Location: Fairview Avenue and Limberlost Drive, Urban Drainage Improvements

Bond Funding: \$500,000

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 ~~concrete-lined drainage channel~~ **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 channel will have a 10-foot bottom width and variable depth. Seventy (70) linear feet of~~ **The new box culvert will join the new channel to the existing 2 barrel 8' X 4'** box culvert underneath the Tucson Auto Mall.

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.

Implementation Period: 3

Future Operating & Maintenance Costs: Minimal

SECTION 7. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58)"Question No. 7 - Solid Waste Improvements" is amended to read:

SW-4 Camino del Cerro Environmental Remediation

Location: Throughout Pima County **Camino del Cerro Landfill**

Bond Funding: \$3,600,000

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. ~~Two former County landfills, El Camino del Cerro and Broadway North, have been investigated in cooperation with the Arizona Department of~~

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~~Environmental Quality. 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. For Broadway North Landfill the County, along with the City of Tucson and the property owner, will continue an on-going investigation and provisions shall be made, as necessary, for controls to reduce the potential for groundwater contamination.~~ **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.
Implementation Period: 1,2 3,4,5
Future Operating & Maintenance Costs: Minimal

SECTION 8. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58) "Question No. 8 - Sewer System Revenue Bonds" is amended to read:

SS-1 -- Ina Road Treatment Plant

Location: Ina Road and Interstate-10
Bond Funding: ~~\$65,000,000~~ **\$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.
Benefit: The project is needed to provide capacity for the projected flow demands from Oro Valley, Continental Ranch, portions of Marana, 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 - Proceeds from previous bond sales and revenues in the Systems Development Fund
Implementation Period: 1, 2, 3
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.

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

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wastewater 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.

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** ~~3,000,000~~ - Proceeds from previous bond sales and revenues in the Systems Development Fund

Implementation Period: **1, 2, 3**

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 \$116,000 annually over current costs.

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 and easement acquisitions for a new public sanitary sewer from Prince Road to Franklin to relieve the overcapacity Northwest Outfall and to allow for future flow demand. Design of 21,600 feet of new 66-inch diameter and 1,525 feet of new 60-inch diameter sewer to relieve an existing 30-inch sewer that is full.

Benefit: This project assures future capacity for projected demand and reliable service for a major portion of the southeast area of Tucson. Annual maintenance costs for the interceptor will be reduced and the risk of service interruption minimized. Odor generation in the downtown area will be reduced.

Other Funding: \$0

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

Future Operating &

Maintenance Costs: Should be reduced from existing costs.

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.

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 wastewater treatment facility, thereby relieving flows in the North Rillito Interceptor and Ina Road Water Pollution Control Facility.

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

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.

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 in flows 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

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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.

SS-9 -- Roger Road Sewer Rehabilitation

Location: The interceptor runs along Roger Road from Romero Road east to Tucson Boulevard.

Bond Funding: ~~\$3,500,000~~ **\$1,858,401**

Scope: The rehabilitation of an existing sewer interceptor that has deteriorated and is in danger of collapsing. Work will include the rehabilitation of approximately 21,000 feet of 30-inch diameter reinforced concrete sewer.

Benefit: This project will prevent the collapse of the existing sewer and potential sink hole, averting property damage or release of untreated sewage. Annual maintenance costs will also be reduced.

Other Funding: \$1,100,000 - Proceeds from previous bond sales and revenues in the Systems Development Fund

Implementation Period: 2 COMPLETED

Future Operating & Maintenance Costs: Current operating and maintenance costs will be reduced overall because the need for frequent cleaning and clearing of blockages will be eliminated, as will crisis maintenance. Operating and maintenance costs in the first several years will be only for spraying for roach control.

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

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.

SS-15 -- Kino Effluent Wetland Recharge

Location: The wetland will be constructed at 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.

Benefit: This project will beneficially reuse effluent, thereby contributing to groundwater conservation goals and improved aquifer water quality. Quality, improved effluent can be used for a variety of purposes, such as parks, turf irrigation, golf courses, soccer and baseball fields.

Other Funding: \$0

Implementation Period: 1,2

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 \$30,000 annually over present costs.

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 and turf irrigation.

Other Funding: \$ 0

Implementation Period: 2,3

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

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five to ten years, so that in year ten, the operating and maintenance costs will increase by \$30,000 annually over present costs.

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 wastewater treatment facility 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: 1, 2, 3

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 \$20,000 annually over present costs.

SECTION 9. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58), Pages 3 and 4 are amended to read:

C. Schedule of Future General Obligation Bond Debt Issuance if all General Obligation Bonds at the Special Election of May 20, 1997 are Authorized by the Electorate

As originally adopted, this Bond Improvement Plan contained the following projected schedule of General Obligation Bond sales. The first sale, in June 1998, was for \$35,000,000; a second sale was for \$45,000,000 and occurred in October 1999, sixteen months after the first sale; and a third sale in the amount of \$49,800,000 occurred in August 2000. These sales amounts were based upon actual expenditures, especially being driven by the Juvenile Court project. Because of these experiences, it is prudent for this ordinance to provide the Board of Supervisors with the flexibility of scheduling sales more or less frequently and in greater or lesser amounts than projected in Table 3 below, such discretion to be based upon decisions intended to provide for careful and timely cash flow management.

In order to ensure continued public accountability in the scheduling of bond sales, Pima County will publish an annual report at the end of each fiscal year that updates the status of bonds sold, the anticipated schedule of future bond sales; identifies the strategic and tactical grounds for the proposed schedule; explains in detail any changes that occurred from the previous projected schedule; and updates, when necessary, the debt retirement schedule information presented below.

Based on a number of variables that will be discussed in this section, if all \$256,980,000 in general obligation bonds are authorized for issuance by the electorate, the bonds will be issued

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and debt incurred as indicated in Table 3 below. This scheduled sale of new general obligation bond debt assumes a bond sale each fiscal year over the next seven years, with the sale limited to approximately \$30 million per year for the first four years, and then increasing in the last three years until all authorized bonds have been sold. This proposed sale of new general obligation bond debt uses as a constraint, the \$1 per \$100 assessed value secondary tax rate.

Table 3

Planned Schedule of Sale of New General Obligation Bonds

<u>Fiscal Year</u>	<u>Issue Size</u>	<u>Cumulative Issue</u>
1997/98	\$30,000,000	\$ 30,000,000
1998/99	30,000,000	60,000,000
1999/2000	30,000,000	90,000,000
2000/01	30,000,000	120,000,000
2001/02	40,000,000	160,000,000
2002/03	45,000,000	205,000,000
2003/04	51,980,000	256,980,000

Issuance of this new general obligation debt in accordance with Table 3 contains the following assumptions: 1) the term of the debt is not longer than 15 years; 2) the average annual increase in County secondary net assessed value being at least 3 percent per year, and 3) a bond interest rate for tax free municipal bonds of not more than 5.5 percent for the period. If any of these variables are higher or lower, the scheduled issuance of new general obligation bond debt may be affected. For example, higher growth rates of secondary assessed value will allow a larger debt to be issued in the early years. Higher municipal tax-free bond interest rates would require less debt to be issued. These factors will have to be evaluated each year prior to the planned sale to determine actual amounts of general obligation bonds that can be sold in order to meet the base requirement that the secondary property tax used for debt service in Pima County is not to exceed \$1 per \$100 assessed value.

D. Schedule of Future Sewer Revenue Bond Issuance and Impact on Sewer User and Connection Fees

As originally adopted, this Bond Improvement Plan contained the following projected schedule of Sewer Revenue Bond sales. The first sale, in June 1998, was for \$20,000,000. Expenditure of these bonds did not take place at the rate originally anticipated and projections are that they will not be completely expended until sometime in calendar year 2001. This rate of expenditure caused the County to fall out of compliance with federal arbitrage rules and the County will pay back interest earning to the internal revenue service. This experience strongly recommends that the County provide itself with flexibility to sell bonds more frequently or in years other than stated in Table 1 above and to sell bonds in smaller, more targeted amounts than projected in Table 1. If exercised, the intent of this flexibility would be to provide for more focused cash flow management and the avoidance

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of arbitrage entanglements. It is not anticipated at this time that the overall time period of this bond package will be increased.

In October 2000, Pima County completed a second sale of Sewer Revenue Bonds of \$40 million through a loan from the Wastewater Infrastructure Financing Administration (WIFA). The benefit of WIFA financing is that the Authority can make loans at 75 percent of the prevailing market rates for Sewer Revenue Bonds. As schedules and market conditions permit, Pima County will completed future sales of Sewer Revenue Bonds through WIFA financing.

In order to ensure continued public accountability in the scheduling of bond sales, Pima County will publish an annual report at the end of each fiscal year that updates the status of bonds sold, the anticipated schedule of future bond sales; identifies the strategic and tactical grounds for the proposed schedule; explains in detail any changes that occurred from the previous projected schedule; and updates, when necessary, the debt retirement schedule information presented below.

If the \$105 million of sewer revenue bonds are authorized at the May 20, 1997 election, sewer user and connection fees will increase. Presently the participating rate connection fee for residential units is \$46.82 per fixture unit and the typical single family residential monthly user fee is \$10.29. For the average single family home the sewer connection fee today equals \$936. A number of variables will effect the sewer user fee and connection fee, which are annually reviewed to insure fees are appropriate to support operating, maintenance, and capital needs of the regional sewer system. With approval of the sewer revenue bonds, many of the expenses will be required to be met through annual revenues, therefore it is difficult to predict what the sewer user and connection fee rate would be if the bonds are not approved. If the bonds are approved, annual fee increases will be required. It is presently forecast that sewer user fees will be required to be increased between 3 and 5 percent each year for the next 5 years and the connection fee will be increased between 10 and 12 percent each year for the next 5 years. Therefore, over the period of the fee increases necessary, if the \$105 million of sewer revenue bonds are approved the user fees will increase from \$10.29 per month to \$13.13 per month assuming annual increases of 5 percent per year for 5 years, and connection fees will increase from \$936 per average new residential connection to \$1,650 assuming a 12 percent increase per year for 5 years.

If the bonds are approved sewer revenue bonds will be sold over a period of six fiscal years beginning in 1997 and ending in the year 2002/03. Table 4 indicates the amount of sales per year and the distribution of sewer revenue bond sale proceeds to the projects that will be constructed by sewer revenue bonds.

Table 4

Wastewater Management Projected Bond Expenditures

May 20, 1997, Authorization

(Costs - \$1,000)

<u>Project Name</u>	<u>FY 97/98</u>	<u>FY 98/99</u>	<u>FY 99/00</u>	<u>FY 00/01</u>	<u>FY 01/02</u>	<u>FY 02-03</u>	<u>Totals</u>
Ina Road Treatment Plant	\$ 6,000	\$17,000	\$14,000	\$14,000	\$14,000	---	\$65,000
Roger Road Sewer	---	500	2,000	2,100	---	---	4,600
Miscellaneous Sewers	2,000	355	---	---	---	---	2,355
Santa Cruz, Prince-Franklin	---	1,000	2,000	---	---	---	3,000

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<u>Project Name</u>	<u>FY 97/98</u>	<u>FY 98/99</u>	<u>FY 99/00</u>	<u>FY 00/01</u>	<u>FY 01/02</u>	<u>FY 02-03</u>	<u>Totals</u>
Santa Cruz, Lincoln to Drexel	---	---	500	2,000	700	---	3,200
Green Valley Treatment Plan	---	1,000	1,000	2,000	---	---	4,000
Tanque Verde, Craycroft to Tucson Country Club	500	1,500	1,500	550	---	---	4,050
Tanque Verde, Hidden Hills Wash to Arbor Circle	145	500	500	---	---	---	1,145
North Rillito Interceptor, I-10 to Camino Seco	500	1,000	1,100	---	---	---	2,600
Arivaca Junction Sewer Extension	---	500	---	---	---	---	500
Marana WWTF Relocation	---	500	1,500	---	---	---	2,000
Marana Interceptor	---	---	---	---	---	2,450	2,450
Harrison-Pantano Reclamation Facility	---	---	---	---	---	100	100
Kino Recharge	500	1,500	1,500	1,500	---	---	5,000
Rillito-Swan Recharge	200	1,300	500	---	---	---	2,000
Green Valley Turf Irrigation	200	1,300	1,500	---	---	---	3,000
Total	\$10,045	\$27,955	\$27,600	\$22,150	\$14,700	\$2,550	\$105,000

SECTION 10. That Ordinance Number 1997-35 (as amended by Ordinance No. 1998-58), Page 107" is amended to read:

VI. Open Space Acquisition Guidance

The properties identified in this ordinance to be acquired as open space have been selected based on conceptual open space planning. Precise boundaries have not been defined. The areas of acquisition should be considered general target areas. It is possible that the value of all property within a given target area may exceed the bond fund allocation for the open space acquisition. Priority of acquisition within a specific target area shall be by cost-effectiveness of purchase, i.e. lower unit cost properties will be acquired first. No property within a target area will be acquired unless the acquisition cost is at or below appraised value. For acquisition of property where the owner demands payment in excess of appraised value, the property may only be acquired through a condemnation proceeding.

Some of the lands designated for open space acquisition are State Trust lands held in trust for various beneficiaries including school districts and the state mental hospital. Every effort will be made to minimize the cost of these acquisitions. These efforts will range from using existing State procedures to have the lands declared held for conservation purposes to encouraging a change in the State Constitution, which would allow land exchanges between federal, state and local governments. Actual acquisition at public auction will be an action of last resort to ensure that the land in question is permanently reserved for purposes of conservation and protection.

To provide for additional study and analysis, the Board of Supervisors created and established membership criteria the Open Space Acquisition Review Committee (OSARC). OSARC is an independent expert citizen committee, who's goal was to ensure that further planning and analysis was an open process. OSARC is advisory to the Board of Supervisors and is to make recommendations to the Board of Supervisors on implementation of the Open Space Bond Fund program.

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In implementation of the Open Space Bond Fund program, the Board of Supervisors has the authority and the option to transfer bond authorization from one target acquisition area to another and allocating, at its sole discretion, "Other Funds" to target acquisition areas to replace reallocated Bond Funds. Such flexibility in reallocation of Bond Funds is necessary in the day-to-day acquisition of land, so as to provide for payment of cash for acquisitions, thereby avoiding interest payments, and responding quickly to acquisition opportunities that arise, completing higher priority acquisitions in a timely manner. The Board of Supervisors will ratify such reallocation of Bond Funds in subsequent amendments to this Ordinance.

Nothing shall prohibit the owners of property identified for possible acquisition from using their property in accordance with existing zoning and land use or development codes of Pima County, including, but not limited to, filing for any change in the status of land use designated in the Comprehensive Plan, or filing for a land use or zoning change. Any property owner filing for a building permit, conditional use permit, Comprehensive Plan Amendment, or zoning change on property targeted for possible open space acquisition will only need to comply with the standard procedures and processes established for same.

SECTION 11. That Ordinance Number 1997-35 (as amended September 22, 1998 by Ordinance No. 1998-58), Page 108 to 109" is amended to read:

C. Neighborhood Reinvestment - Neighborhood Reinvestment Program funding will be offered to neighborhoods and local residents in an effort to allow self-directed decision making as to what type of capital improvement and/or investment within the particular neighborhood or residential area will promote stability, reinvestment, or new capital investment to improve neighborhood housing quality.

1) Neighborhood Eligibility - All organized neighborhoods are eligible for program funding. Neighborhoods presently experiencing stress as defined by physical and socio-economic factors will be given preference for funding. Various stress analyses of existing neighborhood conditions are available from governmental entities.

2) Eligible Projects - Projects for funding will include, but not be limited to:

- a. Subject to legal authority of the County, establishment of up to a \$5 million Housing Trust Fund to facilitate housing repair and investment patterned after the State Housing Trust Fund.
- b. Purchase and demolition of abandoned and unsafe buildings.
- c. Repair of abandoned buildings and conversion of same to a neighborhood public place for a variety of educational, health, or social service delivery.
- d. Construction and development of child care facilities within the neighborhood.
- e. Construction of neighborhood recreational facilities such as a basketball court, playground, or other similar facility.

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2. That the implementing political subdivision shall not charge a fee for use of the **designed, constructed, or equipped** improvement that is more than a fee charged by the County for a similar purpose.
 3. That the implementing political subdivision agrees to insure the improvements **designed, constructed or equipped** with County bond funds and will replace same if damaged or destroyed.
 4. That the implementing political subdivision agrees to make the improvements available to all residents of Pima County without restriction or preference to jurisdiction of residence.

In addition, **unless waived the Board of Supervisors as being in the best interests of the County and warranted by the circumstances of the bond funded project at issue**, intergovernmental agreements shall:

5. establish the amount of County bond funds to be allocated to a specific project, establish the stated amount as a maximum of County bond monies to be allocated to the project, and commit the implementing political subdivision to pay for any and all costs in excess of County bond funds;
6. contain a termination provision permitting the County to unilaterally terminate a bond improvement plan intergovernmental agreement whenever the County determines violations of federal arbitrage regulations are likely to occur and to reallocate said funds to any project authorized by the bond improvement plan;
7. require that the implementing subdivision agree to comply with all provisions of Chapter 3.06, Bonding Disclosure, Accountability, and Implementation, of the Pima County Code;
8. grant to the implementing jurisdiction the ability to manage all phases of project implementation, including design, contracting, and contract administration, subject to review and concurrence by the County. Nothing shall require the County to grant local implementation.
9. **establish that the implementing jurisdiction will either pay for costs directly and request reimbursement from the County from allocated bond funds or submit bills and invoices directly to the County for payment from bond funds.**

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