




MEMORANDUM

Date: November 12, 2003

To: Chair, Vice Chair and Members
Pima County Bond Advisory Committee

From: C.H. Huckelberry
County Administrator 

Re: **County Administrator Recommended Priorities and Funding Amounts Associated with County Funding Requests Other Than Open Space, Neighborhood Reinvestment and Cultural Resources**

I. Background

At your meeting of Friday, November 7, 2003, you asked that I provide you with my priorities and recommendations regarding the projects and programs requested by the various County departments and agencies, other than the open space, cultural and neighborhood reinvestment programs.

Table 1 lists each program and project as previously listed. I have indicated the requested amount by the requesting department or agency and included a column that would indicate my recommendation as County Administrator. Please understand that this is only my recommendation, and is to be used by the Committee only as additional information upon which to base your final recommended May 2004 Bond Program to the Board of Supervisors. I have also indicated, through 31 footnotes, my rationale and reasoning for either including or excluding a particular request in my recommendation. A full listing and explanation by footnote is included at the end of this memorandum.

Table 2 includes those programs that I have recommended in priority order. These programs are in priority order from highest to lowest. Also included under each program are projects in priority order.

Table 3 is a list of projects in priority order. In all, 28 different projects have been recommended.

Again, I hope this information is useful to you in reaching a consensus recommendation regarding the 2004 Bond Program. Please remember that these are only my recommendations as County Administrator and do not reflect the priorities of the Board of Supervisors. I also understand that they may not reflect your priority. As I have indicated to you previously, you were appointed by either a respective Board member, a jurisdiction, or myself, and your views should represent a reflection of community values, views and priorities.

In summary, I have recommended \$151.5 million of funding for County projects or programs that have requested approximately \$472 million in funding. I have reduced the County requests by \$320.3 million, or nearly 68 percent. Through this recommendation, I have completely deleted 40 projects at a cost of \$256.1 million, and I have reduced 13 other projects by \$66.4 million. I have also increased funding for 4 projects by \$2.23 million. I hope my recommendations give the Committee insight into how to reduce nearly \$1.5 billion in bonding requests to \$450 million.

II. Rationale for Priority Recommendations

My recommendations in Tables 1, 2 and 3 are based on a number of principles. These are:

I favor projects or programs that: 1) provide direct public benefit and service as opposed to support facilities; 2) increase direct park capacity, primarily for youth program development, or increase recreational capacity for unique programs presently significantly under-served in the community; 3) expand existing facilities to take advantage of property already owned by the County or public, and where basic infrastructure exists and does not have to be reproduced; and 4) attract other funding sources, either private or other governmental funds.

I would defer projects or programs: 1) where concepts or program details are not fully developed and the service environment or technology are rapidly changing; 2) for facilities needed primarily to serve future population growth; and 3) for facilities or programs that could or should be supported by user fees rather than property taxation.

III. Recommendations

In considering these proposals to either favor or defer projects or programs, I make the following recommendations:

Table 1

**County Administrator Bond Funding Recommendations
 Complete List of All Projects or Programs Proposed**

<u>Program</u>	<u>Bond Request</u>	<u>County Administrator Recommended</u>
<u>Public Safety, Law Enforcement, Courts</u>		
<u>Pima County Sheriff</u>		
Regional Public Safety Communications	\$ 70,472,682 ⁽¹⁾	\$ 0
Corrections Jail Security Project	4,279,000	4,300,000
Sheriff's Substations Project	3,300,000	0
<u>Court Facilities</u>		
New Justice Court Complex	45,500,000 ⁽²⁾	35,000,000
Rehabilitation of Old Courthouse	<u>4,500,000</u>	<u>4,500,000</u>
Public Safety, Law Enforcement, Courts Total	\$128,051,682	\$43,800,000

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<u>Program</u>	<u>Bond Request</u>	<u>County Administrator Recommended</u>
<u>Public Health and Other Public Facilities</u>		
<u>Public Health Facilities</u>		
New Psychiatric Hospital	\$ 32,000,000 ⁽³⁾	\$12,000,000
Kino Hospital Retrofit	12,000,000	0
Kino Public Health Center	27,000,000 ⁽⁴⁾	25,000,000
County Nursing Home Rehabilitation	2,300,000	0
New County Nursing Home	21,000,000	0
Kino Center on Aging	3,500,000	0
Teresa Lee Health Clinic	----- ⁽⁵⁾	2,000,000
<u>Public Building Rehabilitation</u>		
Downtown Complex Rehabilitation	29,821,000	0
Legal Services Building - Asbestos Abatement/Code Compliance	2,696,000	0
New Fleet Services Facility	6,679,000	0
Sheriff Administration Building Rehabilitation	1,000,000	0
<u>Other Community Facilities</u>		
Interagency Victim Advocacy Center	11,528,000 ⁽⁶⁾	4,000,000
New Animal Care Center	6,650,000	0
Juvenile Court Center - New Courtrooms	1,800,000 ⁽⁷⁾	2,000,000
Green Valley Performing Arts Center Phase 2	6,000,000 ⁽⁸⁾	4,000,000
Mt. Lemmon Community Center	3,000,000 ⁽⁹⁾	1,000,000
Pima Air and Space Museum - Hangar	1,000,000 ⁽¹⁰⁾	1,000,000
Arizona Sonora Desert Museum - Auditorium	1,100,000 ⁽¹¹⁾	1,000,000
Arizona Sonora Desert Museum - Gray Water	200,000 ⁽¹²⁾	200,000
Public Health and Other Public Facilities Total	\$169,274,000	\$52,200,000

Parks

Park Build Out Program

Mehl-Foothills Park	\$ 2,000,000 ⁽¹³⁾	\$ 2,000,000
Thomas Jay Regional Park	2,500,000	0
Kino Public Sports Field Lighting	650,000 ⁽¹³⁾	650,000
Ted Walker Regional Park	2,000,000	0
Canoa Ranch	3,500,000	0
Tucson Mountain Park	6,350,000	0

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<u>Program</u>	<u>Bond Request</u>	<u>County Administrator Recommended</u>
Catalina Community Park	2,750,000 ⁽¹⁴⁾	2,000,000
Rillito Race Track	2,250,000 ⁽¹³⁾	2,250,000
Curtis Park - Flowing Wells East	2,250,000 ⁽¹³⁾	2,250,000
River Bend Park	3,000,000 ⁽¹⁵⁾	2,000,000
Dan Felix Memorial Park - Pegler Wash	1,750,000 ⁽¹³⁾	1,750,000
<u>Parks Infrastructure Development Program</u>		
Miscellaneous Park Renovations	990,000	0
Sports Field Lighting of Existing Fields	2,990,000 ⁽¹⁶⁾	3,000,000
Wells and Well Storage Facilities	2,000,000	0
Playground Improvements	700,000	0
Maintenance Compounds	1,000,000	0
<u>Americans with Disability Act</u>		
ADA Restroom Development	1,250,000	0
ADA Accessibility	1,600,000	0
<u>Trails System and Connector Trail Network/Campground Development Program</u>		
Trails Component	3,250,000	0
Campground Component	1,000,000	0
<u>Community Centers Development Program</u>		
Sopori Park Community Center	750,000	0
Ted Walker Regional Park Community Center	1,250,000	0
Flowing Wells Community Center	3,500,000 ⁽¹⁷⁾	3,500,000
Curtis Road Flowing Wells East Community Center	750,000	0
<u>Swimming Pools/Aquatic Centers</u> ⁽¹⁸⁾		
Catalina District Park	1,850,000	0
Picture Rocks District Park	1,850,000	0
Ajo Pool Slide	250,000	0
Ted Walker Aquatic Center	5,500,000	0
Lawrence District Park	1,850,000	0
<u>Other Park Build-Out Programs</u>		
Southeast Regional Park/Shooting Range	7,000,000 ⁽¹⁹⁾	3,500,000
Tucson Mountain Park Municipal Water Supply	<u>3,000,000</u>	<u>0</u>
Parks Total	\$71,330,000	\$22,900,000

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<u>Program</u>	<u>Bond Request</u>	<u>County Administrator Recommended</u>
<u>Flood Control</u>		
Urban Drainage Infrastructure Program	\$27,500,000 ⁽²⁰⁾	\$15,000,000
River System Environmental Restoration	15,000,000 ⁽²¹⁾	0
Floodprone and Riparian Land Acquisition	10,000,000 ⁽²²⁾	10,000,000
River Flood Control, Erosion Control, and Linear Park Program	<u>7,500,000</u>	<u>0</u>
Flood Control Total	\$60,000,000	\$25,000,000
<u>Solid Waste Management</u>		
New Integrated Waste Management Facility	\$ 5,000,000 ⁽²³⁾	\$ 0
Tangerine Road Landfill Capacity Enhancements and Closure Activities	3,000,000 ⁽²³⁾	0
Ina Road Landfill Capacity Enhancements and Closure Activities	5,000,000 ⁽²³⁾	0
Ajo Landfill Capacity Enhancements and Closure Activities	<u>750,000</u> ⁽²³⁾	<u>0</u>
Solid Waste Management Total	\$13,750,000	\$2,000,000
<u>Tucson-Pima Public Library (Outside of City of Tucson)</u>		
Marana Continental Ranch New Library	\$ 6,615,000	\$4,500,000
Oro Valley Library Expansion	3,500,000	1,100,000
Nanini Library Relocation	10,185,000	0
Joyner Green Valley Library Relocation	7,350,000	0
Dewhirst Catalina Library Relocation	<u>1,700,000</u>	<u>0</u>
Tucson-Pima Public Library (Outside City Total)	\$29,350,000	\$5,600,000
Total	\$471,755,682	\$151,500,000

Table 2

**Programs and Projects Within Programs Arranged in Priority Order
 - First Highest Priority -
 Exclusive of Open Space, Historic and Cultural, and Neighborhood Reinvestment**

<u>Program</u>	<u>Bond Request</u>	<u>County Administrator Recommended</u>
1. <u>Public Safety, Law Enforcement, Courts</u>		
<u>Court Facilities</u>		
a) New Justice Court Complex	\$45,500,000 ⁽²⁾	\$35,000,000
b) Rehabilitation of Old Courthouse	4,500,000	4,500,000
<u>Pima County Sheriff</u>		
c) Corrections Jail Security Project	4,279,000	4,300,000
2. <u>Parks</u>		
<u>Community Centers Development Program</u>		
a) Flowing Wells Community Center	3,500,000 ⁽¹⁷⁾	3,500,000
<u>Other Park Build-Out Programs</u>		
b) Southeast Regional Park/Shooting Range	7,000,000 ⁽¹⁹⁾	3,500,000
<u>Parks Infrastructure Development Program</u>		
c) Sports Field Lighting of Existing Fields	2,990,000 ⁽¹⁶⁾	3,000,000
<u>Park Build Out Program</u>		
d) Curtis Park - Flowing Wells East	2,250,000 ⁽¹³⁾	2,250,000
e) Catalina Community Park	2,750,000 ⁽¹⁴⁾	2,000,000
f) Dan Felix Memorial Park - Pegler Wash	1,750,000 ⁽¹³⁾	1,750,000
g) River Bend Park	3,000,000 ⁽¹⁵⁾	2,000,000
h) Mehl-Foothills Park	2,000,000 ⁽¹³⁾	2,000,000
i) Rillito Race Track	2,250,000 ⁽¹³⁾	2,250,000
j) Kino Public Sports Field Lighting	650,000 ⁽¹³⁾	650,000
3. <u>Public Health and Other Public Facilities</u>		
<u>Public Health Facilities</u>		
a) Kino Public Health Center	27,000,000 ⁽⁴⁾	25,000,000
b) Teresa Lee Health Clinic	----- ⁽⁵⁾	2,000,000
c) New Psychiatric Hospital	32,000,000 ⁽³⁾	12,000,000

<u>Program</u>	<u>Bond Request</u>	<u>County Administrator Recommended</u>
<u>Other Community Facilities</u>		
d) Interagency Victim Advocacy Center	11,528,000 ⁽⁶⁾	4,000,000
e) Juvenile Court Center - New Courtrooms	1,800,000 ⁽⁷⁾	2,000,000
f) Mt. Lemmon Community Center	3,000,000 ⁽⁹⁾	1,000,000
g) Arizona Sonora Desert Museum - Auditorium	1,100,000 ⁽¹¹⁾	1,000,000
h) Arizona Sonora Desert Museum - Gray Water	200,000 ⁽¹²⁾	200,000
i) Pima Air and Space Museum - Hangar	1,000,000 ⁽¹⁰⁾	1,000,000
j) Green Valley Performing Arts Center Phase 2	6,000,000 ⁽⁸⁾	4,000,000
<u>4. Tucson-Pima Public Library (Outside of City of Tucson)</u>		
a) Marana Continental Ranch New Library	6,615,000	4,500,000
b) Oro Valley Library Expansion	3,500,000	1,100,000
<u>5. Flood Control</u>		
a) Floodprone and Riparian Land Acquisition	10,000,000 ⁽²²⁾	10,000,000
b) Urban Drainage Infrastructure Program	27,500,000 ⁽²⁰⁾	15,000,000
<u>6. Solid Waste Management</u>		
	13,750,000 ⁽²³⁾	2,000,000
Total	\$227,412,000	\$151,500,000

Table 3

**Individual Projects Arranged in Priority Order - First Highest Priority
 Exclusive of Open Space, Historic and Cultural, and Neighborhood Reinvestment**

<u>Priority</u>	<u>Project</u>	<u>Original Bond Request</u>	<u>County Administrator Recommended</u>	<u>Cumulative Cust</u>
1	New Justice Court Complex	\$ 45,500,000 ⁽²⁾	\$ 35,000,000	\$ 35,000,000
2	Rehabilitation of Old Courthouse	4,500,000	4,500,000	39,500,000
3	Kino Public Health Center	27,000,000 ⁽⁴⁾	25,000,000	64,500,000
4	Teresa Lee Health Clinic	----- ⁽⁵⁾	2,000,000	66,500,000

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<u>Priority</u>	<u>Project</u>	<u>Original Bond Request</u>	<u>County Administrator Recommended</u>	<u>Cumulative Cost</u>
5	Corrections Jail Security Project	4,279,000	4,300,000	70,800,000
6	Interagency Victim Advocacy Center	11,528,000 ⁽⁶⁾	4,000,000	74,800,000
7	Juvenile Court Center - New Courtrooms	1,800,000 ⁽⁷⁾	2,000,000	76,800,000
8	New Psychiatric Hospital	32,000,000 ⁽³⁾	12,000,000	88,800,000
9	Flowing Wells Community Center	3,500,000 ⁽¹⁷⁾	3,500,000	92,300,000
10	Southeast Regional Park/Shooting Range	7,000,000 ⁽¹⁹⁾	3,500,000	95,800,000
11	Sports Field Lighting of Existing Fields	2,990,000 ⁽¹⁶⁾	3,000,000	98,800,000
12	Curtis Park - Flowing Wells East	2,250,000 ⁽¹³⁾	2,250,000	101,050,000
13	Catalina Community Park	2,750,000 ⁽¹⁴⁾	2,000,000	103,050,000
14	Dan Felix Memorial Park - Pegler Wash	1,750,000 ⁽¹³⁾	1,750,000	104,800,000
15	River Bend Park	3,000,000 ⁽¹⁵⁾	2,000,000	106,800,000
16	Mehl-Foothills Park	2,000,000 ⁽¹³⁾	2,000,000	108,800,000
17	Rillito Race Track	2,250,000 ⁽¹³⁾	2,250,000	111,050,000
18	Kino Public Sports Field Lighting	650,000 ⁽¹³⁾	650,000	111,700,000
19	Arizona Sonora Desert Museum - Auditorium	1,100,000 ⁽¹¹⁾	1,000,000	112,700,000
20	Arizona Sonora Desert Museum - Gray Water	200,000 ⁽¹²⁾	200,000	112,900,000
21	Pima Air and Space Museum - Hangar	1,000,000 ⁽¹⁰⁾	1,000,000	113,900,000
22	Mt. Lemmon Community Center	3,000,000 ⁽⁹⁾	1,000,000	114,900,000
23	Green Valley Performing Arts Center Phase 2	6,000,000 ⁽⁸⁾	4,000,000	118,900,000
24	Marana Continental Ranch New Library	6,615,000	4,500,000	123,400,000
25	Oro Valley Library Expansion	3,500,000	1,100,000	124,500,000
26	Floodprone and Riparian Land Acquisition	10,000,000 ⁽²²⁾	10,000,000	134,500,000
27	Urban Drainage Infrastructure Program	27,500,000 ⁽²⁰⁾	15,000,000	149,500,000
28	Landfill Closure	3,000,000 ⁽²³⁾	2,000,000	151,500,000
	Total	\$216,662,000	\$151,500,000	

IV. Tucson/Pima Public Library System Outside the City of Tucson

The staff report to the Mayor and Council originally included recommendations for library improvements outside of the City of Tucson. The Mayor and Council deleted those library improvements and they have been included in a separate category of requests related to the Tucson/Pima Public Library System. Since the Library District is operated by Pima County, I will make recommendations on the facilities located outside of the City of Tucson.

The highest priority project I would recommend is for the new Marana Continental Ranch Library. The amount is more appropriately \$4.5 million, and should be included in the bond request. The expansion will provide significant additional capacity for library services in the northwest and,

coupled with my recommendation that \$1.1 million be included for the Oro Valley Library expansion, will significantly relieve demand for library services now being provided at the Nanini Library, hence, I believe, postponing the need to consider relocation of the Nanini facility. The Joyner Green Valley and Dewhirst Catalina Library locations would obviously be desirable, but not currently necessary and should be deferred. Hence, I would recommend \$5.6 million of bond funding for libraries outside of the City of Tucson, with the highest priority going to the new Marana Continental Ranch Library, with the second priority being the Oro Valley Library expansion.

V. Cost Summary of All County Recommendations

Table 4

**Summary of County Administrator Recommended Projects or Programs
 for the May 2004 Bond Program Exclusive of
 Open Space, Neighborhood Reinvestment, and Cultural Projects and Programs**

<u>Program</u>	<u>Requested Amount</u>	<u>County Administrator Recommended</u>
Public Safety and Law Enforcement & Courts	\$128,051,682	\$ 43,800,000
Public Health & Other Public Facilities	169,274,000	52,200,000
Parks	71,330,000	22,900,000
Flood Control	60,000,000	25,000,000
Solid Waste Management	13,750,000	2,000,000
Libraries Outside the City of Tucson	<u>29,350,000</u>	<u>5,600,000</u>
Total	\$471,755,682	\$151,500,000

VI. Jurisdictional Requests Excluding the City of Tucson

In reviewing the jurisdictional requests, there are some commonalities with funding requests of the County that should be noted.

- South Tucson - The requests of the City of South Tucson are all compatible with and could be included within the urban drainage component of the County.
- Marana - The Town of Marana request contains the De Anza National Historic Trail, which has also been repeated in the request of the City of Tucson, as well as Sahuarita. Given the commonality of the request, consideration has been given to funding a portion or all of each of the jurisdictional requests in the historic and cultural resources component of open space bonds. The Honea Heights neighborhood reinvestment category is consistent with the general

neighborhood reinvestment category of the County, and the solid waste management request is different than other solid waste issues. The tire disposal facility is an operating facility presently within the Town of Marana, and inconsistent with the surrounding land uses, and should be relocated. In fact, this item should more properly be considered a request of the County. However, the seriousness of the desired relocation is apparent since the request is being made by the Town of Marana. Pima County is the only entity that deals with tires and tire disposal, and operates a facility for the regional benefit of all jurisdictions.

- Oro Valley - The request of Oro Valley for the Steam Pump Ranch and Honeybee Village have been partially accommodated in the cultural component related to historic preservation. The API application for acquisition of Tortolita lands north of Oro Valley is contained in the open space bond component, and the Oro Valley library expansion has been included in the Tucson/Pima Public Library System request for libraries outside the City of Tucson, and has been recommended.
- Sahuarita - The Town of Sahuarita contains a request for the De Anza National Historic Trail, and the open space and environmental protection request overlaps with the open space question and floodprone land acquisition request of the County. The neighborhood reinvestment component would be contained within the neighborhood reinvestment program of the County.

Based on the commonalities referenced above, and other program overlaps, it is also appropriate to recommend certain funding for jurisdictional requests of the jurisdictions other than the City of Tucson. The jurisdictional requests other than the City are relatively simple and modest, and for the most part can be supported. My recommendations for the jurisdictional requests are included in this memorandum and are contained in the following Table 5.

Table 5

**Jurisdictional Requests Excluding the City of Tucson
 Analysis and Recommendation**

<u>Jurisdiction/Project</u>	<u>Original Bond Request</u>	<u>County Administrator Recommendation</u>
<u>City of South Tucson</u>		
4th Ave/40th St to 10th/38th St	\$1,000,000	\$1,000,000 ⁽²⁴⁾
26th 1/2 St, 4th Ave to 5th Ave	50,000	50,000 ⁽²⁴⁾
7th Ave/28th 1/2 St to 8th Ave/26th St	270,000	270,000 ⁽²⁴⁾
25th 1/2 St, 8th Ave to 10th Ave	160,000	160,000 ⁽²⁴⁾
2nd Ave/32nd 1/2 St to 3rd Ave/32nd St	136,000	136,000 ⁽²⁴⁾
7th Ave/34th 1/2 St	<u>103,000</u>	<u>103,000</u> ⁽²⁴⁾
South Tucson Total	\$1,719,000	\$1,719,000

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Town of Marana

Ina Road Tire Relocation	\$1,800,000	\$1,800,000
Regional Heritage and Cultural Park	1,000,000	1,000,000
Honea Heights Reinvestment	500,000	0 ⁽²⁶⁾
Tortolita Trail System	1,250,000	1,200,000
De Anza National Historic Trail Restoration	1,600,000	750,000 ⁽²⁵⁾
Building and Historical Preservation	<u>1,000,000</u>	<u>0</u>
Marana Total	\$7,150,000	\$4,750,000

Town of Oro Valley

Steam Pump Ranch Rehabilitation	\$ 2,600,000	\$ 2,000,000 ⁽²⁷⁾
API Application	42,000,000	42,000,000 ⁽²⁸⁾
Kelly Ranch	5,000,000	0
Honey Bee Village	2,000,000	1,000,000 ⁽²⁷⁾
Pima County/Oro Valley Library Expansion	<u>1,100,000</u>	<u>1,100,000</u> ⁽²⁹⁾
Oro Valley Total	\$52,700,000	\$46,100,000

Town of Sahuarita

Anamax Park Multi-Use Ballfield	\$ 500,000	\$ 500,000
Bicycle Lane along Sahuarita Rd	1,500,000	0 ⁽³⁰⁾
Neighborhood Reinvestment Project	1,000,000	0 ⁽²⁶⁾
De Anza National Historic Trail Restoration	2,000,000	750,000 ⁽²⁵⁾
Open Space Preservation and Environmental Protection	<u>1,500,000</u>	<u>1,500,000</u> ⁽²⁸⁾
Sahuarita Total	\$6,500,000	\$2,750,000

Tohono O'odham Nation

Drainage Improvements	<u>\$1,500,000</u>	<u>\$1,500,000</u>
Tohono O'odham Total	\$1,500,000	\$1,500,000

Pascua Yaqui Tribe

Black Wash Flood Control Improvements	<u>\$2,500,000</u>	<u>\$1,000,000</u>
Pascua Yaqui Total	\$2,500,000	\$1,000,000

The net additional general obligation bonding to meet all of these requests would be \$7 million since many of the requests are funded in the open space or historic preservation bond programs.

VII. City of Tucson Request

I understand the City of Tucson has reduced their request from \$644 million to \$321 million. Their written report on priorities will be forwarded to the Committee as soon as received from City staff.

The City of Tucson request contains a number of overlaps with the County bond program. There are three overlaps that are worth mentioning. The first is the Municipal Court Facility, which is compatible with the potential co-location of the Justice Courts. Second, the City has made a request for a number of park development expansion projects similar to those of the County, with the desire to generally increase park capacity, consistent with the County's similar desire to increase park capacity throughout the region. Finally, listed under public safety is Davis-Monthan environs land acquisition. This land acquisition would more appropriately fall in the category of open space, and in fact, could be classified as urban open space, and more importantly comes with potential matching funds of twice the allocation. Rather than being a public safety project, it more appropriately falls in the open space land acquisition category. Even though these are not lands that may be biologically significant or "signature" properties, protecting the environs of Davis-Monthan is a very important endeavor, and acquisition of such properties will result in urban open space. Therefore, the amount should be included in the open space general category.

The City of Tucson will provide a prioritized list of recommendations to the Committee, hopefully before Friday of this week, allowing the Committee to continue deliberations on development of an appropriate bond package for the voters to consider in May of 2004.

VIII. Revised Historic Preservation and Cultural Resources Program

At the past meeting of the County Bond Advisory Committee, a report was provided by Linda Mayro, Cultural Resources Manager for Pima County, with regard to revised project allocations and amounts as a result of discussion with the Conservation Bond Advisory Committee. I discussed the recommendations with Ms. Mayro on Friday, and believe minor future revisions to the Program are necessary in order to benefit other jurisdictions. This revised Cultural Resources recommendation is presented in Table 6 below. Modifications include significant additional funding for Steam Pump Ranch, and addition of very limited site preservation and interpretation of three very important cultural resource sites within Pima County. I have also converted the historic preservation easement category to the project it was designed for, that being the Ajo Curley School Historic Art Institute.

Table 6

Historic and Cultural Resource Bond Projects

<u>Project</u>	<u>Amount</u>
Empirita Ranch Buildings Rehabilitation	\$ 600,000
Canoa Ranch Buildings Rehabilitation	3,000,000
Anza National Historic Trail	3,000,000
Roy Place Commercial Building Restoration	800,000
Fort Lowell Acquisition and San Pedro Chapel	3,000,000
Helvetia Townsite Acquisition	100,000

<u>Project</u>	<u>Amount</u>
Steam Pump Ranch Rehabilitation	2,000,000
Binghampton Historic Buildings Rehabilitation	800,000
Marana Mound Community Site Acquisition	2,500,000
Dakota Wash Site Acquisition	750,000
Coyote Mountains Sites Acquisition	800,000
Esmond Station Acquisition	300,000
Honey Bee Village Acquisition	1,000,000
Performing Arts Rehabilitation	1,000,000
Valencia Site Preservation	150,000
Los Morteros Preservation	150,000
Pantano Townsite Preservation	50,000
Ajo Curley School Historic Art Institute ⁽³¹⁾	<u>500,000</u>
Total	\$20,500,000

IX. Distribution of Benefits

Table 7 shows that my recommendations for 28 projects provide almost entirely regional benefits. Only the Catalina Community Park would have more localized than regional benefits, but every other project will have regional benefits. For example, the Justice Court facility would be co-located with the Tucson Consolidated Court, which serves the metropolitan urban area, while the Corrections Jail Security Project, Kino Public Health Center, Mt. Lemmon Community Center, and Arizona Sonora Desert Museum, among others, provide Countywide benefits.

The two library projects will benefit residents of the Towns of Marana and Oro Valley directly, but will also provide library services to the unincorporated populations living adjacent to these towns. The Green Valley Performing Arts Center will provide benefits to all residents of southern Pima County, including those living in Green Valley, but also those in Sahuarita and the remainder of unincorporated southern Pima County. Similarly, all of the projects along the Rillito River, including the Flowing Wells Community Center, Dan Felix Memorial Park, and River Bend Park, among others, are situated to directly serve residents of the City of Tucson, the Town of Marana, and the surrounding unincorporated areas.

Furthermore, of the 28 priority projects, only 10 are located in the unincorporated area of the County and all but 1 of those projects provides regional benefits. Of the remaining 18 projects, 13 are located inside the City of Tucson, 2 are located in Marana and Oro Valley, and the remaining 3 will have "various" locations inside and outside of incorporated areas as the projects are determined.

Table 7

Distribution of Benefits of County Administrator Recommendations

<u>Program</u>	<u>County Administrator Recommended</u>	<u>Location</u>	<u>Benefit Area</u>
1. <u>Public Safety, Law Enforcement, Courts</u>			
<u>Court Facilities</u>			
a) New Justice Court Complex	\$35,000,000	Tucson	Regional
b) Rehabilitation of Old Courthouse	4,500,000	Tucson	Regional
<u>Pima County Sheriff</u>			
c) Corrections Jail Security Project	4,300,000	Tucson	Regional
2. <u>Parks</u>			
<u>Community Centers Development Program</u>			
a) Flowing Wells Community Center	3,500,000	County	Regional
<u>Other Park Build-Out Programs</u>			
b) Southeast Regional Park/Shooting Range	3,500,000	County	Regional
<u>Parks Infrastructure Development Program</u>			
c) Sports Field Lighting of Existing Fields	3,000,000	Various	Regional
<u>Park Build Out Program</u>			
d) Curtis Park - Flowing Wells East	2,250,000	County	Regional
e) Catalina Community Park	2,000,000	County	Catalina
f) Dan Felix Memorial Park - Pegler Wash	1,750,000	Tucson	Regional
g) River Bend Park	2,000,000	County	Regional
h) Mehl-Foothills Park	2,000,000	Tucson	Regional
i) Rillito Race Track	2,250,000	Tucson	Regional
j) Kino Public Sports Field Lighting	650,000	Tucson	Regional
3. <u>Public Health and Other Public Facilities</u>			
<u>Public Health Facilities</u>			
a) Kino Public Health Center	25,000,000	Tucson	Regional
b) Teresa Lee Health Clinic	2,000,000	Tucson	Regional
c) New Psychiatric Hospital	12,000,000	Tucson	Regional
<u>Other Community Facilities</u>			
d) Interagency Victim Advocacy Center	4,000,000	Tucson	Regional

<u>Program</u>	<u>County Administrator Recommended</u>	<u>Location</u>	<u>Benefit Area</u>
e) Juvenile Court Center - New Courtrooms	2,000,000	Tucson	Regional
f) Mt. Lemmon Community Center	1,000,000	County	Regional
g) Arizona Sonora Desert Museum - Auditorium	1,000,000	County	Regional
h) Arizona Sonora Desert Museum - Gray Water	200,000	County	Regional
i) Pima Air and Space Museum - Hangar	1,000,000	Tucson	Regional
j) Green Valley Performing Arts Center Phase 2	4,000,000	County	Regional
4. <u>Tucson-Pima Public Library (Outside the City of Tucson)</u>			
a) Marana Continental Ranch New Library	4,500,000	Marana	Regional
b) Oro Valley Library Expansion	1,100,000	Oro Valley	Regional
5. <u>Flood Control</u>			
a) Floodprone and Riparian Land Acquisition	10,000,000	Various	Regional
b) Urban Drainage Infrastructure Program	15,000,000	Various	Regional
6. <u>Solid Waste</u>	2,000,000	County	Regional
Total	\$151,500,000		

Footnotes:

1. The regional public safety communications network is obviously a high priority program. Nothing is more important than our safety and security. The concepts of communication interoperability are sound and justified. Today, multiple jurisdictions at the local, state and federal level all have, to some degree or another, significantly different communications systems. This is not only a local problem with local law enforcement, fire and police of all jurisdictions, but a statewide and national problem that requires significant investment by all levels of government. The studies and analyses performed by the City of Tucson are thorough and detailed, yet potentially dated. The analysis performed by the Pima County Sheriff is sound, but hurried. Financial assistance through Homeland Security grants is essential, however, funding in any significant amount has yet to materialize, and growing federal deficits threaten funding by the federal government on many fronts.

Technology and response systems are rapidly changing, and will more than likely continue to change in the immediate future. I would recommend that this item be deferred for funding, even

though it is a priority. What should occur in the near 12 to 18 months would be the establishment of a multi-agency task force at the local level between all jurisdictions and all emergency service providers in Pima County, including state and federal agencies, to determine the best and most appropriate integrated systems to develop and to determine how to apportion the cost among the users, with the local jurisdictional cost of all agencies in Pima County being funded through a subsequent bond issue, and potentially out-of-cycle bond issue, simply meaning that if security, defense, and emergency response is a high priority, then it may be one of the only programs where voters would be willing to actually increase taxes to purchase such a system. Once there is solid consensus and detailed analyses regarding development, purchase, and implementation of the best and most technologically stable system, funding and development can follow.

2. Development of a new Justice Court facility falls in the category of essential and direct public service and benefit. That benefit can be substantially expanded if the facility allows for the co-location of the Tucson Municipal Court. Almost every day I walk between the County complex and the YMCA, and almost every day I am stopped by someone on the street asking for directions to either the Tucson Municipal Court or Justice Court. As can be seen, I have reduced the allocation by over \$10 million. This is based on the original cost estimate for the County facility, including a new, approximately 700 car parking garage. Parking garages are one of the few governmental operations that actually make money. In the case of a new parking garage, it makes more sense to pay for the facility through user fee financing rather than property taxation. Therefore, I have suggested that the parking structure cost be removed from the general obligation bond program overall costs for Justice Court. It is possible that such could also occur for the Municipal Court, however, I am uncertain as to whether or not City cost estimates included a parking structure of similar size. This is something that will need to be determined when considering the Tucson Municipal Court bond allocation.
3. A new psychiatric hospital facility at Kino is an essential component of transitioning Kino Community Hospital back to a full-service general hospital under the direction of a third party non-profit entity, University Physicians, Inc. I continue to recommend that such a facility be included in the bond issue, however, I would recommend that the amount be reduced \$20 million. The full \$32 million is for the completion of the new 120 bed facility. Today, Kino provides approximately 80 beds of psychiatric inpatient capacity in several locations at Kino. Since moving inpatient psychiatric beds from the actual medical hospital is of the highest priority, only approximately 50 beds need to be relocated in the near term. Therefore, I have recommended \$12 million in this allocation for the purpose of building a core support facility, along with a 50 bed unit wherein design would be such that additional beds could be added in future expansion phases. This initial investment will allow the medical/surgical beds within Kino now occupied as psychiatric inpatient beds to be returned to medical/surgical uses, and hence not impede the transition of Kino Community Hospital as proposed by University Physicians, Inc.

4. I recommend that the Kino Public Health Center be funded. It is fully designed and located on land owned by the County. Therefore, the full \$25 million recommended would be for facility construction, which can proceed rapidly. I have reduced the allocation by \$2 million in order to separate a project originally included in the Kino Public Health Center, this being the relocation and replacement of the Teresa Lee Health Clinic, which will be displaced by the Rio Nuevo and University of Arizona Science Center proposal. I have included another line item under Public Health Facilities, that being Teresa Lee Health Clinic replacement, and have recommended \$2 million for same.
5. The \$2 million recommended is to replace the Teresa Lee Health Clinic, which will be fully displaced by implementation of the Rio Nuevo/University of Arizona Science Center. A location has yet to be determined for the displaced facility. However, it is desirable that it be located in the same general area since Clinic clients have become accustomed to the location. One site under consideration is County-owned property near the El Rio Health Clinic on Congress where the County owns the former El Banco Bank Building, now leased to El Rio.
6. The Interagency Victim Advocacy Center is a sound concept and appropriate for voter consideration. It is a facility that is designed to provide comfort and convenience for victims of crime, and efficiency for those who prosecute and administer the Criminal Justice System designed to punish those responsible. The original concept started out as a much smaller facility, again located on County property on Ajo Way at the old Sheriff's evidence and property facility, which has been relocated. A number of non-profit entities attempted to make a good concept even better. However, costs mushroomed from approximately \$4 million to nearly \$12 million. I believe the original concept remains valid and should be supported. Therefore, I have recommended the project with its original allocation of \$4 million.
7. Building on the concept of increased efficiency within existing facilities, the new Juvenile Court contained in the 1997 Bond Program was a high priority project and completed on time and within budget. In completing the project, shell space was built in the new Juvenile Center for additional courtroom capacity. Based on reform legislation associated with child protection and advocacy in this state, it is likely that significant additional judicial actions related to child dependency and severance cases will occur, requiring significantly expanded judicial capacity at the juvenile level. It is for this reason that I recommend this project.
8. The Green Valley Performing Arts Center is building on a project contained in the 1997 Bond Program, and involves a continuing partnership with both the Green Valley community and Pima Community College. The original County bond allocation in 1997 was for \$1.5 million. It has been spent on acquiring property and installing basic infrastructure and initial buildings for the Performing Arts Center. In addition, classroom space for Pima Community College for their teaching program has been built at this site. The Green Valley community has also committed to a significant private fund-raising effort to finish the cost of the facility. The Green Valley

community has requested \$6 million to match \$6 million to be raised by the community. Given other needs throughout the community, and various costs associated with providing other facilities, I would recommend that \$4 million would be more in order. Therefore, the \$4 million in public funding would be leveraged approximately 2 to 1 with private and/or foundation funding. The public bonding would obviously not be spent if the private fund-raising efforts do not materialize or fall significantly short of expectations.

9. The Mt. Lemmon and Summerhaven area incurred a devastating loss of three-quarters of the residential structures and almost all of the commercial buildings as a result of the Aspen Fire. Included in the loss was the only public restroom on Mt. Lemmon - the comfort station. However, it provided little comfort since it was nothing more than an outhouse with sturdy but flammable walls. The Mt. Lemmon community is now engaged in deliberation as to what would be the most appropriate public facilities to reconstruct. The community is divided on the extent, amount, and size of facilities. However, Mt. Lemmon is a region-wide resource visited by many from the Valley floor. Hence, bare minimum public facilities are necessary such as safe, adequate, convenient, and sanitary public restrooms, a Sheriff's substation, and a simple visitor information center. For this reason I have recommended \$1 million for this project, significantly less than that needed for a more expansive community center. However, I believe that there is community consensus on a minimal service facility.
10. Pima County owns a number of recreational and/or tourism-related facilities that are operated successfully by non-profit entities. Many of these facilities are recognizable throughout the community, and include the Desert Museum, Pima Air and Space Museum, Fairgrounds, and Rillito Racetrack to name a few. Since the tragedy of September 11, tourism in Pima County has declined or been stagnant. Expanded tourism capacity will be necessary as tourism returns and the attractiveness of Tucson and the southwest continues. The Pima Air and Space Museum has requested funding to construct a new hangar to house the SR-71 Blackbird, which will be the only public display of this aircraft outside of the Smithsonian. In addition, the Pima Air and Space Museum Foundation is committed to providing an additional \$1.0 million in matching funds for the project.
11. The Arizona Sonoran Desert Museum remains the most popular destination tourism facility in Southern Arizona. It is also supported by the residents of Pima County who visit the Museum. To improve the effectiveness of the educational mission of the Museum, a multi-use auditorium is proposed for use by school, civic, and other community organizations. The facility will significantly expand the onsite educational capabilities of the Desert Museum for the entire community. The Museum proposes to raise \$1.9 million in private donations to match County bonds of \$1.1 million.
12. Tucson Mountain Park is served by a County well. Water supply is problematic because of the geology of the Tucson Mountains. In order to conserve water, the Arizona Sonoran Desert Museum can reuse site generated wastewater; therefore, a gray water reuse system is recommended.

13. As indicated in the guiding principles, I believe it is essential to expand basic park capacity, particularly for youth programs. The park development and/or build-out that I am recommending in each of these parks is associated with significantly expanding youth programming capabilities. Each is an existing park and therefore expansion will not require acquisition of additional property. Further, basic infrastructure exists for these facilities. Therefore, the recommended investment will be in actual park facilities as opposed to land acquisition and infrastructure development.
14. The Catalina Community Park is to be developed on approximately 40 acres within the Catalina community and will be the first public park constructed in Catalina. It is anticipated that private developer contributions will also be received and, coupled with some minor funding made available in the 1997 Bond Program, the amount requested can be reduced to \$2 million.
15. River Bend Park is a combination historic/multiple use park being developed to integrate into the historical setting of Binghamton, as well as provide recreational opportunities stressing youth development and equestrian activities that have been emphasized in the Rillito River Corridor as well as Catalina Foothills. River Bend Park also anticipates significant private funding. Therefore, I have reduced the bond request from \$3 million to \$2 million.
16. Taking advantage, again, of existing park facilities, I am recommending sports field lighting. Many of the existing parks throughout the community do not have lights and are therefore not available for youth athletic programs after dark. Adding field lighting will increase the efficiency of the existing park system.
17. Development of a Flowing Wells Community Center will take advantage of a separate but ongoing highway project, that being the widening and improvement of Wetmore from Fairview to La Cholla. In the highway project, the Wetmore/Romero intersection has been significantly altered. The County has acquired a number of properties in the area, creating sufficient land to develop a community center for the Flowing Wells area. Flowing Wells remains perhaps the only low-income, stressed community without a separate community center such as the community centers that have been built at El Pueblo and El Rio. This low-income, stressed community deserves a separate and distinct community center. The transportation project provides the infrastructure and land necessary for the facility.
18. I have not recommended that any swimming pools or aquatic centers be funded with the 2004 Bond Program, primarily because Pima County has constructed 6 new pools since 1992, which compares to 4 pools that existed prior to 1992. Because of the significant increase in pool capacity, I believe that providing park athletic field development should be the priority of the 2004 Bond Program, and hence my rationale in not recommending any pool or aquatic facilities.

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19. The 1997 Bond Program contained a \$600,000 allocation for a shooting facility. This allocation was generally directed toward the Tortolita area. However, due to potential conflicts with the then-critical habitat designation for the endangered Cactus Ferruginous Pygmy-Owl, the concept of locating a shooting range in the northwest or Tortolita area was abandoned, and a shooting range facility was proposed for the general area around Mission Road and Indian Kitchen Road. However, due to public opposition, this proposed site was also abandoned.

The County then designed, and is in the process of implementing, a shooting range on property owned by the County surrounding the Pima County Fairgrounds on Houghton Road. The funding remaining for shooting range development is insufficient to build a full complement of shooting range opportunities. Available funds are being used for support facility development such as restrooms, parking areas and initial shooting range development. An additional \$2.5 million is necessary for full development of the Houghton facility.

Further, discussion has occurred regarding the possible purchase of an existing facility on Valencia Road that contains training facilities, thus eliminating the need to build and reproduce training facilities at the Houghton site. Public appraisal of the facility on Valencia is underway. It is estimated that to more fully develop the Houghton range and to potentially acquire the Valencia facility would cost approximately \$3.5 million, which is what has been suggested for this project amount.

I believe it is very important to provide adequate shooting range facilities to minimize the occurrence of wildcat shooting on the fringe of the urban area, and to provide a structured, safe environment for recreational shooting activities to occur. The two facilities, Valencia and Houghton, would operate as a single unit, providing the full range of recreational shooting services and necessary safety training. It is essential that these facilities be provided as soon as practically possible because of the significant loss of recreational shooting range capacity with closure of the Tucson Rod and Gun Club Sabino facility. The park improvements for the southeast should be deferred since the population for a regional park facility will be largely from future growth.

20. Urban drainage needs have been largely unfunded in the past due to the need to concentrate on the regional flood control systems necessary for the major river system. Many of these major river system needs have been met. Where major river system needs exist today are largely in areas that are undeveloped, hence the cost should be borne by future development, or in areas where lands adjacent to the river system are public lands and future flood losses associated with major river flows are not particularly significant, as opposed to those private losses that could occur adjacent to other portions of the major river system. Urban drainage infrastructure investment will be a continuing need in this and future bond issues. A \$15 million recommendation is made in this category as the initial investment for urban drainage. These funds should be concentrated on solving the largest regional or subregional urban drainage

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problems, and should not be spent on purely local or minor drainage or street flooding issues. Reducing private property damage related to urban drainage problems should receive the highest priority in funding this category.

21. River system environmental restoration is a very important program. However, the program relies heavily on federal funding from the United States Army Corps of Engineers. Again, for a number of reasons, federal funding of Corps projects has diminished over time. Although Pima County has been perhaps the largest statewide recipient of a variety of federal Corps funding, this funding will be more difficult to achieve in the near future, particularly for environmental restoration projects. Therefore, I have not recommended any funding for this program category.
22. Floodprone and riparian land acquisition remains a high priority program of the County. With the devastating flooding of the Catalina community after the Aspen Fire, Floodprone Land Acquisition Program funds are being used to acquire and relocate approximately 50 to 60 families in the Catalina area who located in the floodplain of the Cañada del Oro Wash before regulatory ordinances of the County would have prevented and prohibited such location. It is estimated that the Catalina acquisitions could cost as much as \$9 million, seriously depleting the Floodprone Land Acquisition Program, hence the need to approve additional bonding for the Program. I would give the highest priority for future floodprone land acquisitions to those lands in the vicinity of the natural floodplains of the Tanque Verde Wash and Agua Caliente Wash.
23. I have only recommended bond funding for landfill closure. I recognize that solid waste management is an essential public service, necessary and frankly severely underfunded in the community. Solid waste disposal capacity in the County is reaching a crisis. However, locating a new solid waste disposal facility anywhere in Pima County will be an almost impossible task. As pointed out, the City does have regional disposal capacity for the future. The County should probably de-emphasize its Solid Waste Management Program in the future to primarily become one of operating transfer stations. Further, solid waste is a specific program that can and should be paid through user fees. Therefore, property taxation is probably not the most economically efficient way to pay for solid waste management services.
24. The flood control request of the City of South Tucson relates to the urban drainage category recommended for the County of \$15 million. The \$1.7 million request should be contained and allocated within the \$15 million County amount for urban drainage.
25. The De Anza National Historic Trail in the Towns of Marana and Sahuarita, City of Tucson, and unincorporated Pima County is allocated \$750,000 from the historic, preservation and cultural resources bond category.
26. Honea Heights can compete with all other neighborhoods for funding from the Neighborhood Reinvestment Program of between \$20 million and \$30 million. Honea Heights would compete

based on the application for the neighborhood, and qualifications related to the specific demonstrations of stress related to economic and demographic factors of the community. The same logic applies to the Sahuarita request for neighborhood reinvestment funding.

27. Contained in the historic, preservation and cultural resources bond category, the Steam Pump Ranch allocation has been increased to allow open lands to be acquired around the historic structures.
28. The funding to support API applications related to Tortolita Mountain Park are included in the recommendations of the Conservation Bond Advisory Committee.
29. The Oro Valley Library expansion is included in my recommendation for the Tucson/Pima Public Library System outside of the City of Tucson.
30. Bicycle lanes generally adjacent to arterial roadways such as Sahuarita would be classified as transportation improvements. This bond program does not include any transportation improvement projects.
31. The Ajo Curley School Art Historic Institute allocation of \$500,000 is to be matched by private or foundation funding, for the purpose of preserving the historic Curley School in Ajo. Funds will not be expended unless there are appropriate historic conservation easements granted to retain the period architecture of the structure, and the function of the facility provides a public, non-profit benefit, with at least equal matching funds.

CHH/jj

c: The Honorable Chair and Members, Pima County Board of Supervisors
Jim Barry, Executive Assistant to the County Administrator