



Parks CIP

February 4, 2020





Voter Authorization

	Constitutional Limit	Current G.O. Bond Voter Authorization	Projects Identified for G.O. Bond Funding	Remaining G.O. Bond Voter Authorization
Landfill*	6%	15,540,000	25,200,000	(9,660,000)
Operations Center	6%	6,200,000	-	6,200,000
Library	6%	17,096,000	5,973,194	11,122,806
Cultural Facility	6%	13,435,000	-	13,435,000
Economic Development	6%	22,047,000	-	22,047,000
Governmental Facilities	6%	23,745,000	26,992,774	(3,247,774)
Public Safety	20%	98,060,000	70,482,702	27,577,298
Streets and Parking	20%	25,465,000	10,450,900	15,014,100
Transit	20%	6,750,000	-	6,750,000
Open Space/Trails	20%	50,459,000	-	50,459,000
Parks and Recreation	20%	14,332,000	55,124,399	(40,792,399)
Flood Control	20%	9,707,000	17,129,846	(7,422,846)
Water and Sewer	20%	10,000,000	-	10,000,000

**Debt Service paid by the Landfill Fund*



Overview

- Overview of Parks Capital Improvement Plan (CIP)
 - Projects and timeline have been submitted as part of the development of the FY20-29 CIP Program
 - Council will review requests during the FY21 budget process
- Review General Obligation (G.O.) Bond Funded Projects
- Committee Discussion and Questions



Parks CIP by Project

PROJECT #	PROJECT TITLE	FY20	FY21	FY22	FY23	FY24	FY25-29	TOTAL
CIPPK19008	SAHUARO RANCH PARK IMPROVEMENTS	\$45,530	\$0	\$0	\$0	\$0	\$0	\$45,530
CIPPK19009	T-BIRD PARK MASTER PLAN	\$15,056	\$0	\$0	\$0	\$0	\$0	\$15,056
CIPPK19032	PARK GROUND AND IRRIGATION	\$0	\$0	\$1,060,716	\$1,060,716	\$0	\$0	\$2,121,432
CIPPK19033	PARK LIGHTING	\$0	\$0	\$820,583	\$820,583	\$820,583	\$820,583	\$3,282,332
CIPPK19034	PARK INFRASTRUCTURE IMPROV.	\$0	\$0	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$42,000,000
CIPPK19035	PARK PLAY STRUCTURES	\$0	\$0	\$798,750	\$798,750	\$798,750	\$798,750	\$3,195,000
CIPPK19036	HEROES REGIONAL PARK LAKE	\$232,276	\$0	\$4,203,361	\$0	\$0	\$0	\$4,435,637
CIPPK19077	THUNDERBIRD CONSERV. PARK IMPROV.	\$0	\$0	\$0	\$0	\$0	\$11,629,200	\$11,629,200
CIPPK20031	O'NEILL PARK SPLASH PAD	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
CIPPK70007	OPEN SPACE/TRAILS MASTER PLAN	\$11,876	\$0	\$0	\$0	\$0	\$0	\$11,876
CIPPK70546	SAHUARO RANCH PARK MASTER PLAN	\$14,802	\$0	\$0	\$0	\$0	\$0	\$14,802
CIPPK72808	THUNDERBIRD PARK IMPROVEMENTS	\$0	\$176,795	\$0	\$0	\$0	\$0	\$176,795
CIPPK77516	AMPHITHEATER RENOVATIONS	\$0	\$0	\$0	\$202,000	\$2,670,624	\$0	\$2,872,624
TOTAL		\$409,540	\$176,795	\$17,383,410	\$13,382,049	\$14,789,957	\$23,748,533	\$69,890,284



Parks CIP by Funding Source

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	FY25-29	TOTAL
4050 – PARKS CONSTRUCTION	\$337,078	\$0	\$17,383,410	\$13,180,049	\$12,119,333	\$12,119,333	\$55,139,203
4060 – GOVERNMENT FACILITIES	\$0	\$0	\$0	\$202,000	\$2,670,624	\$0	\$2,872,624
4080 – CULTURAL FACILITIES	\$45,530	\$0	\$0	\$0	\$0	\$0	\$45,530
4090 – OPEN SPACE/TRAIL CONSTRUCTION	\$26,932	\$176,795	\$0	\$0	\$0	\$11,629,200	\$11,832,927
TOTAL	\$409,540	\$176,795	\$17,383,410	\$13,382,049	\$14,789,957	\$23,748,533	\$69,890,284



Parks Capital Projects

- CIPPK19008 - SAHUARO RANCH PARK IMPROVEMENTS
- CIPPK19009 - THUNDERBIRD PARK MASTER PLAN
- CIPPK19032 - PARK GROUND AND IRRIGATION
- CIPPK19033 - PARK LIGHTING
- CIPPK19034 - PARK INFRASTRUCTURE IMPROVEMENTS
- CIPPK19035 - PARK PLAY STRUCTURES
- CIPPK19036 - HEROES REGIONAL PARK LAKE
- CIPPK19077 - THUNDERBIRD CONSERVATION PARK IMPROVEMENTS
- CIPPK20031 - O'NEILL PARK SPLASH PAD
- CIPPK70007 - OPEN SPACE/TRAILS MASTER PLAN
- CIPPK70546 - SAHUARO RANCH PARK MASTER PLAN
- CIPPK72808 - THUNDERBIRD PARK IMPROVEMENTS
- CIPPK77516 - AMPHITHEATER RENOVATIONS



Sahuaro Ranch Park Improvements

Project Number: CIPPK19008

Project Description

This project will continue the replacement of aging amenities in the historic area's 13 original buildings and adjacent areas. A separate assessment of the current historic infrastructure will be completed to determine criteria for replacement. Staff will continue to make potential safety items the highest priority and address as much of the replacement items until funding is depleted.

Justification

Replacement and renovation of historic infrastructure to address priority items identified in the assessment recommendations.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CARRYOVER	4080 – CULTURAL FACILITY	\$45,530	\$0	\$0	\$0	\$0	\$0	\$45,530
Total		\$45,530	\$0	\$0	\$0	\$0	\$0	\$45,530



Thunderbird Park Master Plan

Project Number: CIPPK19009

Project Description

This project will update the existing Thunderbird Conservation Park master plan that is 22 years old. The update will be included in the Parks and Recreation Department Master Plan Replacement CIP project.

Justification

This project will update the existing Thunderbird Conservation Park master plan that is 22 years old.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CARRYOVER	4090 – OPEN SPACE/TRAILS	\$15,056	\$0	\$0	\$0	\$0	\$0	\$15,056
Total		\$15,056	\$0	\$0	\$0	\$0	\$0	\$15,056



Park Ground and Irrigation

Project Number: CIPPK19032

Project Description

This project is the replacement of aging turf irrigation infrastructure throughout the city's park inventory. A separate assessment of the current infrastructure will be completed to determine criteria for replacement. This project follows key elements of the master plan including: Care of Infrastructure; maintain and improve what we have; maintain, enhance park facilities to promote health and safety; and the 4th most important item to improve in the current master plan citizen survey.

Justification

Replacement of aging park irrigation infrastructure per the current master plan and to address recommendations from the irrigation system assessment.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CONSTRUCT	4050 – PARKS CONSTRUCTION	\$0	\$0	\$710,680	\$710,680	\$0	\$0	\$1,421,360
CONTGNCY	4050 – PARKS CONSTRUCTION	\$0	\$0	\$106,072	\$106,072	\$0	\$0	\$212,144
DESIGN	4050 – PARKS CONSTRUCTION	\$0	\$0	\$127,286	\$127,286	\$0	\$0	\$254,572
INTRNL CHG	4050 – PARKS CONSTRUCTION	\$0	\$0	\$106,072	\$106,072	\$0	\$0	\$212,144
PUBLIC ART	4050 – PARKS CONSTRUCTION	\$0	\$0	\$10,606	\$10,606	\$0	\$0	\$21,212
Total		\$0	\$0	\$1,060,716	\$1,060,716	\$0	\$0	\$2,121,432



Park Lighting

Project Number: CIPPK19033

Project Description

This project is for the replacement of aging park and sport court lighting throughout the city’s park inventory. A separate assessment of the current irrigation infrastructure will be completed to determine criteria for replacement. This project follows key elements of the master plan: core service of Care of Infrastructure: maintain and improve what we have; maintain, enhance park facilities to promote healthy lifestyles and safety and the 4th most important to improve.“

Justification

Replacement of aging park lighting infrastructure per the current master plan and to address recommendations from the park lighting assessment.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CONSTRUCT	4050 – PARKS CONSTRUCTION	\$0	\$0	\$549,791	\$549,791	\$549,791	\$549,791	\$2,199,164
CONTGNCY	4050 – PARKS CONSTRUCTION	\$0	\$0	\$82,058	\$82,058	\$82,058	\$82,058	\$328,232
DESIGN	4050 – PARKS CONSTRUCTION	\$0	\$0	\$98,470	\$98,470	\$98,470	\$98,470	\$393,880
INTRNL CHG	4050 – PARKS CONSTRUCTION	\$0	\$0	\$82,058	\$82,058	\$82,058	\$82,058	\$328,232
PUBLIC ART	4050 – PARKS CONSTRUCTION	\$0	\$0	\$8,206	\$8,206	\$8,206	\$8,206	\$32,824
Total		\$0	\$0	\$820,583	\$820,583	\$820,583	\$820,583	\$3,282,332



Park Infrastructure Improvements

Project Number: CIPPK19034

Project Description

This project is for the replacement of aging infrastructure and amenities in city parks. A separate assessment of the current parks infrastructure will be completed to determine criteria for replacement. This project follows key elements of the master plan: core service of Care of Infrastructure: maintain and improve what we have; maintain, enhance park facilities to promote healthy lifestyles and safety and the 4th most important to improve in citizen survey.

Justification

Replacement of aging amenities in city park per the current parks and recreation master plan and to address recommendations from the assessment of current condition of parks infrastructure and amenities.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CONSTRUCT	4050 – PARKS CONSTRUCTION	\$0	\$0	\$7,035,000	\$7,035,000	\$7,035,000	\$7,035,000	\$28,140,000
CONTGNCY	4050 – PARKS CONSTRUCTION	\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$4,200,000
DESIGN	4050 – PARKS CONSTRUCTION	\$0	\$0	\$1,260,000	\$1,260,000	\$1,260,000	\$1,260,000	\$5,040,000
INTRNL CHG	4050 – PARKS CONSTRUCTION	\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$4,200,000
PUBLIC ART	4050 – PARKS CONSTRUCTION	\$0	\$0	\$105,000	\$105,000	\$105,000	\$105,000	\$420,000
Total		\$0	\$0	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$42,000,000



Park Play Structures

Project Number: CIPPK19035

Project Description

This project is for the replacement of aging park play structures throughout the city's park inventory. A separate assessment of the current infrastructure will be completed to determine criteria for replacement. This project follows key elements of the master plan including: Care of Infrastructure; maintain and improve what we have; maintain, enhance park facilities to promote health and safety; and the 4th most important item to improve in the current master plan citizen survey.

Justification

Replacement of aging park play structures in city parks per the current parks and recreation master plan and address recommendations from the assessment of current conditions of park play structures.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CONTGNCY	4050 – PARKS CONSTRUCTION	\$0	\$0	\$79,875	\$79,875	\$79,875	\$79,875	\$319,500
DESIGN	4050 – PARKS CONSTRUCTION	\$0	\$0	\$95,850	\$95,850	\$95,850	\$95,850	\$383,400
INTRNL CHG	4050 – PARKS CONSTRUCTION	\$0	\$0	\$615,038	\$615,038	\$615,038	\$615,038	\$2,460,152
PUBLIC ART	4050 – PARKS CONSTRUCTION	\$0	\$0	\$7,987	\$7,987	\$7,987	\$7,987	\$31,948
Total		\$0	\$0	\$798,750	\$798,750	\$798,750	\$798,750	\$3,195,000



Heroes Regional Park Lake

Project Number: CIPPK19036

Project Description

This project is for the construction of an urban lake at Heroes Regional Park. The originally-approved concept is for a 7.6-acre lake and necessary pumping/irrigation system, which will cover irrigation needs for the proposed turf and landscaping throughout the park and provide up to 30-day storage capacity. The lake would be part of the Urban Fishing Program. A separate assessment of the current lake requirements will be completed to determine phasing the design and construction.

Justification

This project is for the phased design and construction of the Heroes Regional Park Lake per the originally approved 2005 Design Concept Report.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CONSTRUCT	4050 – PARKS CONSTRUCTION	\$0	\$0	\$3,271,877	\$0	\$0	\$0	\$3,271,877
CONTGNCY	4050 – PARKS CONSTRUCTION	\$0	\$0	\$443,564	\$0	\$0	\$0	\$443,564
INTRNL CHG	4050 – PARKS CONSTRUCTION	\$0	\$0	\$443,564	\$0	\$0	\$0	\$443,564
PUBLIC ART	4050 – PARKS CONSTRUCTION	\$0	\$0	\$44,356	\$0	\$0	\$0	\$44,356
STUDY	4050 – PARKS CONSTRUCTION	\$232,276	\$0	\$0	\$0	\$0	\$0	\$232,276
Total		\$232,276	\$0	\$4,203,361	\$0	\$0	\$0	\$4,435,637



Thunderbird Conservation Park Improvements

Project Number: CIPPK19077

Project Description

This project addresses key items developed through public input for the 2011 Glendale Parks and Recreation Master Plan Update. This request is for replacement of aging infrastructure at Thunderbird Conservation Park including repair of existing trails, and replacement/addition of restrooms, ramadas, parking spaces, and roadways.

Justification

This project meets important elements of the master plan including Care of Infrastructure.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CONSTRUCT	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$8,810,000	\$8,810,000
CONTGNCY	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$969,100	\$969,100
DESIGN	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$1,497,700	\$1,497,700
INTRNL CHG	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$264,300	\$264,300
PUBLIC ART	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$88,100	\$88,100
Total		\$0	\$0	\$0	\$0	\$0	\$11,629,200	\$11,629,200



O'Neill Park Splash Pad

Project Number: CIPPK20031

Project Description

This project is for the design of a new splashpad at O'Neil Park. The proposed design will include the splashpad area, rubberized surfacing, spray amenities, associated plumbing and pumps, seat benches, walkway and shade covering.

Justification

This project is being developed per City Council direction and will replace previous aquatics facilities for the park service area and adjacent neighborhoods.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
DESIGN	4050 – PARKS CONSTRUCTION	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Total		\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000



Open Space/Trails Master Plan

Project Number: CIPPK70007

Project Description

This project is to revise the existing Open Space and Trails Master Plan that is 23 years old. Since the approval of the current master plan, the development and use of trails and open space has increased and staff continue to receive requests for additional/expanded amenities. This update will be included as part of the Parks and Recreation Department Master Plan.

Justification

This project is to revise the existing Open Space and Trails Master Plan that is 23 years old.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CARRYOVER	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$11,876	\$0	\$0	\$0	\$0	\$0	\$11,876
Total		\$11,876	\$0	\$0	\$0	\$0	\$0	\$11,876



Sahuaro Ranch Park Master Plan

Project Number: CIPPK70546

Project Description

This project will include developing a master plan for the 17 acre, historic area of Sahuaro Ranch Park which includes 13 original buildings, a rose garden, barnyard and historic orchards. The historic area has been a cultural asset that celebrates the city's historic beginnings. Listed on the National Registry of Historic Places and known as the “Showplace of the Valley,” the Sahuaro Ranch Historic Area offers activities, exhibits and guided tours—keeping the history of early settlement in the Valley alive.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CARRYOVER	4050 – PARKS CONSTRUCTION	\$14,802	\$0	\$0	\$0	\$0	\$0	\$14,802
Total		\$14,802	\$0	\$0	\$0	\$0	\$0	\$14,802



Thunderbird Park Improvements

Project Number: CIPPK72808

Project Description

This project funding source is Development Impact Fees (DIF) which are designed to cover a city's increased costs for providing new or expanded infrastructure. This project will help address ongoing needs for construction/renovation of Thunderbird Conservation Park trails based on increased usage and recommendations from a recently completed trail assessment.

Justification

Trail improvements due to increased usage and recommendations from a recently completed trail assessment study.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CONSTRUCT	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$154,000	\$0	\$0	\$0	\$0	\$154,000
CONTGNCY	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$9,255	\$0	\$0	\$0	\$0	\$9,255
INTRNL CHG	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
PUBLIC ART	4090 – OPEN SPACE/TRAILS CONSTRUCTION	\$0	\$1,540	\$0	\$0	\$0	\$0	\$1,540
Total		\$0	\$176,795	\$0	\$0	\$0	\$0	\$176,795



Amphitheater Renovations

Project Number: CIPPK77516

Project Description

This project funding source is Development Impact Fees (DIF) which are designed to cover a city's increased costs for providing new or expanded infrastructure. This project will help address ongoing needs for construction/renovation of Thunderbird Conservation Park trails based on increased usage and recommendations from a recently completed trail assessment.

Justification

Trail improvements due to increased usage and recommendations from a recently completed trail assessment study.

Category	Funding Source	FY20	FY21	FY22	FY23	FY24	FY25-29	Total
CONSTRUCT	4060 – GOVERNMENT FACILITIES	\$0	\$0	\$0	\$0	\$2,670,624	\$0	\$2,670,624
DESIGN	4060 – GOVERNMENT FACILITIES	\$0	\$0	\$0	\$202,000	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$202,000	\$2,670,624	\$0	\$2,872,624



Overview

- Park Aerials





Overview

- Park Aerials





Overview

- Park Conditions





Overview

- Park Conditions





Overview

- Park Conditions





Questions?
