



FY2023-2032 Capital Improvement Plan

March 1, 2022





Agenda

- 1) Capital Improvement Plan (CIP) Overview
- 2) Capital Improvement Plan Projects
 - a) Drainage
 - b) Facility Maintenance
 - c) Library
 - d) Parks
 - e) Public Safety
 - f) Streets
- 3) Council Feedback and Questions



Budget Calendar

Item	Date
Workshop #1 – Budget Overview / Revenues / Five-Year Financial Forecasts	January 11, 2022
Workshop #2 – FY23-32 Capital Improvement Plan	February 1, 2022
<i>Workshop #3 – FY23-32 Capital Improvement Plan</i>	<i>March 1, 2022</i>
Workshop #4 – (All Day) FY23 Operating Budget Department Presentations	April 5, 2022
Workshop #5 – (All Day) FY23 Operating Budget Department Presentations	April 7, 2022
Workshop #6 – FY23 Final Budget Workshop	April 19, 2022
Voting Meeting – Tentative Budget Adoption	May 10, 2022
Voting Meeting – Final Budget Adoption / Property Tax Levy	June 14, 2022
Voting Meeting – Property Tax Adoption	June 28, 2022



CIP Funding Sources

- Development Impact Fees
 - One-time charges to developers for new development
 - New or expanded infrastructure
- General Obligation Bonds
 - Debt issuance must be authorized by Voters
 - Streets, Public Safety, Parks, Government Facilities, Open Space/Trails, Libraries, and Flood Control
 - Debt service paid by Secondary Property Tax
- Grants
 - Federal or state grant funding
 - Often require a match contribution to the project
- Pay-As-You-Go
 - Cash funded projects



CIP Funding Sources

- Transportation Sales Tax
 - Half cent sales tax
 - Improve service for all modes of transportation
- Highway User Revenue Funds
 - Restricted Special Revenue Fund
 - Right of Way acquisition, construction, reconstruction, maintenance, and repair
- Enterprise Funds
 - Water/Sewer
 - Funding can come from G. O. Bonds, revenue bonds, revenue obligations or cash financing
 - Debt service paid from future water/sewer fee revenue
 - Landfill – paid by Landfill user fees
 - Solid Waste – paid by Solid Waste user fees



FY23-32 Draft CIP Report

- CIP Reports include **Estimated** FY22 Carryover
 - Estimates will continue to change as we get closer to the end of the fiscal year
 - Will be adjusted in April and updated before Final Budget Workshop
- Drainage, Facility Maintenance, Parks, Public Safety, and Streets will be presented today



FY23-32 Drainage CIP Overview

- Funded by Flood Control G. O. Bonds (63%), Grants (30%) and General Fund (7%)
- Focus on Designing and Constructing Flood Control Drainage Improvements
 - Large projects broken into stand alone packages to continue progress
 - Design on Package 1 for Bethany Home Road from 43rd Ave to 51st Ave underway; Construction expected to begin FY23
- Work in coordination with internal and external partners
 - Maricopa County Flood Control District (MCFlood) – Maximizing matching funds
 - Arterial Reconstruction Program (Transportation)



FY23-32 Drainage Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPDR19040	CAMELBACK ROAD, 51ST TO 58TH					3,474,000		0	3,474,000
CIPDR19078	83RD AVE, BETHANY HM TO CAMELBACK							3,443,000	3,443,000
CIPDR19079	59TH AVE & T-BIRD RD STORM DRAIN							2,179,000	2,179,000
CIPDR21019	DRAINAGE IMP. GLENN DR., 59TH-52ND	50,000			732,000	3,202,000		0	3,984,000
CIPDR21034	BETHANY HOME SD, 43RD TO 51ST AVE	3,827,500	1,112,000	6,855,000	3,072,000	2,048,000		0	16,914,500
CIPDR79004	LOCAL DRAINAGE PROBLEMS	168,448	241,000	241,000	241,000	241,000	241,000	1,200,000	2,573,448
TOTAL		4,045,948	1,353,000	7,096,000	4,045,000	8,965,000	241,000	6,822,000	32,567,948



FY23-32 Drainage by Funding Source

FUND	FUND NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080	GENERAL FUND CAPITAL	19,065	241,000	241,000	241,000	241,000	241,000	1,200,000	2,424,065
2160	OTHER GRANTS	2,049,383	300,000	3,347,500	1,786,000	2,310,000			9,792,883
4110	FLOOD CONTROL G. O. BONDS	1,977,500	812,000	3,507,500	2,018,000	6,414,000		5,622,000	20,351,000
TOTAL		4,045,948	1,353,000	7,096,000	4,045,000	8,965,000	241,000	6,822,000	32,567,948



Camelback Road, 51st to 58th Avenue

Project Number: CIPDR19040

Description:

Installation of storm drain in Camelback Road from 51st to 58th Avenues. Project has been moved from FY25 to FY26.

Justification:

This project is identified in the Stormwater Management Plan (SMP).

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4110 – FLOOD CONTROL G. O. BONDS					\$3,474,000			\$3,474,000



83rd Ave, Bethany Home Road to Camelback Road

Project Number: CIPDR19078

Description:

Installation of storm drain in 83rd Avenue from Bethany Home Road to Camelback Road. This project is currently programmed to begin design in FY28.

Justification:

This project is identified in the Stormwater Management Plan (SMP) completed and presented to the city and Flood Control District in July 2011.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4110 – FLOOD CONTROL G. O. BONDS							\$3,443,000	\$3,443,000



59th Ave & Thunderbird Road Storm Drain

Project Number: CIPDR19079

Description:

Project will construct a storm drain in 59th Avenue between the Thunderbird Road intersection and the Arizona Canal Drainage Channel. It is currently programmed to begin design in FY28.

Justification:

Project is identified in the Stormwater Management Plan (SMP) presented to the city and Flood Control District of Maricopa County in July 2011.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4110 – FLOOD CONTROL G. O. BONDS							\$2,179,000	\$2,179,000



Drainage Improvements Glenn Drive 59th Ave to 52nd Drive

Project Number: CIPDR21019

Description:

This project will install storm drainage in Glenn Drive from 59th Avenue to 52nd Avenue, to correct flooding in Glenn Drive, nearby alleys, and in Murphy Park.

Justification:

It is anticipated that project costs will be split between the City and the Maricopa County Flood Control District.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
2160 – OTHER GRANTS				\$286,000	\$1,310,000			\$1,596,000
4110 – FLOOD CONTROL G. O. BONDS	\$50,000			\$446,000	\$1,892,000			\$2,388,000



Bethany Home Storm Drain 43rd Ave to 51st Ave

Project Number: CIPDR21034

Description:

Design and construction of storm drainpipe, inlets, catch basins and other appurtenances in a ½ square mile area centered on Bethany Home Road between 43rd Ave. and 51st Ave. Design began in FY21.

Justification:

Project is identified in the Storm Water Master plan adopted by the city in 2011. Maricopa County Flood Control District has budgeted to contribute \$4.5 million toward completion of the project.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
2160 – OTHER GRANTS	\$1,900,000	\$550,000	\$3,347,500	\$1,500,000	\$1,000,000			\$8,297,500
4110 – FLOOD CONTROL G. O. BONDS	\$1,927,500	\$562,000	\$3,507,500	\$1,572,000	\$1,048,000			\$8,617,000



Local Drainage Problems

Project Number: CIPDR79004

Description:

Construct localized storm drainage improvements to mitigate drainage and/or flooding issues.

Justification:

Ongoing program addressing drainage issues in older neighborhoods and extends existing storm drain systems. The city will request grant contributions from Maricopa County Flood Control District.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL GOVERNMENT CIP	\$19,065	\$241,000	\$241,000	\$241,000	\$241,000	\$241,000	\$1,200,000	\$2,424,065
2160 – OTHER GRANTS	\$149,383							\$149,383



FY23-32 Facility Maintenance CIP Overview

- Primarily Funded with General Fund (60%), Government Facility G. O. Bonds (15%), Cultural Facility G. O. Bonds (9%), ARPA Capital Projects (6%),
- Focus on:
 - Improving existing assets through programmatic replacements
 - Follow industry standard replacement cycles
 - Replacing existing assets as needed
 - Downtown Campus Reinvestment
- Updated pricing to current construction estimates and projected inflation



FY23-32 Facility Maintenance Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPFC19016	GLENDAL OPS CAMPUS-FIELD STAFF BLD	815,867	2,768,845	6,270,209	1,703,946				11,558,867
CIPFC19037	UNDERGROUND STORAGE TANK REPLACE		665,000						665,000
CIPFC19038	CITY HALL BUILDING REMODEL	866,523	10,000,000	23,973,300	5,000,000				39,839,823
CIPFC19061	ELECTRICAL SYSTEM RENEWAL		300,000	70,000	70,000	70,000	70,000	350,000	930,000
CIPFC19062	ELEVATOR SYSTEM RENEWAL		65,000	65,000	65,000	65,000	65,000	325,000	650,000
CIPFC19063	FIRE PROTECTION RENEWAL		210,000	240,000	200,000	200,000	200,000		1,050,000
CIPFC19064	SECURITY CAMERA IMPROVEMENTS	1,550,554							1,550,554
CIPFC19065	PLUMBING SYSTEM RENEWAL		180,000	100,000	100,000	100,000	100,000	500,000	1,080,000
CIPFC19068	ROOFING SYSTEM RENEWAL	18,840	565,000	770,000	797,500	770,000	310,000	310,000	3,541,340
CIPFC19071	HVAC REPAIR/REPLACEMENTS		710,000	600,000	475,000	290,000	100,000	500,000	2,675,000
CIPFC20023	ADULT CENTER WEST RENOVATION	250,100	1,016,000						1,266,100



FY23-32 Facility Maintenance Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPFC22084	ROOF REPAIR/REPLACEMENTS	382,520							382,520
CIPFC22086	CITY HALL PARKING GARAGE	769,377	1,000,000	1,588,650					3,358,027
CIPFC23028	FLEET SHOP EQUIP. REPLACEMENT		75,000						75,000
CIPFC23033	ADULT CENTER EAST RENOVATION	328,250	1,245,000						1,573,250
CIPFC23034	AIRPORT MATERIALS LAB RENOVATION	139,216	363,509						502,725
CIPFC23035	CIVIC CENTER ANNEX RENOVATION	134,824	360,026						494,850
CIPFC23036	CIVIC CENTER BEAD MUSEUM RENOVATION	233,064	889,036						1,122,100
CIPFC23037	GRPSTC SECOND FLOOR RENOVATION	57,596	154,604						212,200
CIPFC23038	MEDIA CENTER RENOVATION	78,450	337,000						415,450
CIPFC23039	SINE BLDG 2ND FLOOR EAST RENOVATION	24,575	184,000						208,575
CIPFC23040	SINE BLDG 2ND FLOOR WEST RENOVATION	169,011	788,000						957,011
CIPFC23041	GLENDALE OPS CAMPUS RENOVATION			131,036	1,939,023	3,912,617	1,046,324		7,029,000
CIPFC23043	COUNCIL CHAMBERS	500,000	500,000	2,100,000	1,000,000				4,100,000



FY23-32 Facility Maintenance Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPFC70800	BUILDING MAINT. RESERVE	139,734	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	24,639,734
CIPFC70801	CAMELBACK RANCH MAINTENANCE RESERVE	800,074	1,673,504	1,673,504	1,673,504	1,673,504	1,673,504	8,367,520	17,535,114
CIPPK70803	CAPITAL REPAIR-ARENA	153,845	877,648	1,391,121	500,000	500,000	500,000	2,500,000	6,422,614
CIPPK77516	AMPHITHEATER RENOVATIONS	2,771,140	1,000,000	4,000,000	5,000,000				12,771,140
TOTAL		10,183,560	27,927,172	45,472,820	21,023,973	10,081,121	6,564,828	25,352,520	146,605,994



FY23-32 Facility Maintenance Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPFC70800	BUILDING MAINT. RESERVE	139,734	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	24,639,734
CIPFC70801	CAMELBACK RANCH MAINTENANCE RESERVE	800,074	1,673,504	1,673,504	1,673,504	1,673,504	1,673,504	8,367,520	17,535,114
CIPPK70803	CAPITAL REPAIR-ARENA	153,845	877,648	1,391,121	500,000	500,000	500,000	2,500,000	6,422,614
CIPPK77516	AMPHITHEATER RENOVATIONS	2,771,140	1,000,000	4,000,000	5,000,000				12,771,140
TOTAL		10,183,560	27,927,172	45,472,820	21,023,973	10,081,121	6,564,828	25,352,520	146,605,994



FY23-32 Facility Maintenance by Funding Source

FUND	FUND NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080	GENERAL GOVERNMENT CIP	4,441,054	14,401,392	22,610,913	9,939,886	6,168,504	5,518,504	25,352,520	88,432,773
4020	HURF CAPITAL PROJECTS		3,450						3,450
4030	TRANSPORTATION SALES TAX CIP	300,000	842,793	1,719,160	1,289,829	2,779,099	1,046,324		7,977,205
4060	GOVERNMENT FACILITY G. O. BONDS	1,934,279	3,770,436	12,529,434	3,090,312	1,133,518			22,457,979
4080	CULTURAL FACILITY G. O. BONDS	2,771,140	1,000,000	4,000,000	5,000,000				12,771,140
4610	ARPA CAPITAL PROJECTS	435,086	6,917,178	1,822,000					9,174,264
6020	WATER FUND	296,650	989,601	1,916,942					3,203,193
6030	SEWER FUND		2,322						2,322
6120	SOLID WASTE FUND	5,351		874,371	1,703,946				2,583,668
TOTAL		10,183,560	27,927,172	45,472,820	21,023,973	10,081,121	6,564,828	25,352,520	146,605,994



Glendale Ops Campus – Field Staff Building

Project Number: CIPFC19016

Description:

This project is for the design and construction of the field staff building located on the operations campus. The building will serve as the primary location for Water Services, Transportation, PFRSE, and Field Operations staff.

Justification:

Aging infrastructure, security, and operational efficiency concerns must be addressed in order to continue to provide effective service to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030 – TRANS. SALES TAX CIP	\$300,000	\$837,940	\$1,632,952					\$2,470,892
4060 – GOVT. FACILITIES G. O. BONDS	\$213,866	\$947,236	\$1,845,944					\$2,793,180
6020 – WATER FUND	\$296,650	983,669	\$1,916,942					\$2,900,611
6120 – SOLID WASTE FUND	\$5,351		\$874,371	\$1,703,946				\$2,578,317



Underground Storage Tank Replacement

Project Number: CIPFC19037

Description:

This project is for replacement of aging below-ground double-walled vaulted fuel storage tanks located at the Operations Complex, as well as associated piping. The tanks are tested at regular intervals, and are anticipated needing replacement in FY23.

Justification:

Fuel sites are essential for the continued operation of the City. All city departments use this fuel site, including Public Safety vehicles, Solid Waste trucks, Transit buses, Water Services vehicles etc.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4060 – GOVT. FACILITIES G. O. BONDS		\$665,000						\$665,000



City Hall Building Remodel

Project Number: CIPFC19038

Description:

This project is to reinvest in the City Hall campus by recreating a fully updated, modernized environment to include a centralized customer service area, enhanced security, and accessible, vibrant and dynamic areas. Restoring the infrastructure and functionality will extend the center for multiple decades. The project will include a new exterior, rebuilding the interior floor by floor, replacing aged infrastructure, and improving the functionality to provide for better service to the community. The design will be refined via future council workshops and will involve multiple phases for continued operations.

Justification:

The existing City Hall building was constructed in approximately 1984. The building no longer effectively serve the needs of the organization and the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$298,007	\$4,336,822	\$13,101,288	\$2,558,882				\$19,996,992
4060 – GOVT. FACILITIES G. O. BONDS	\$568,516		\$9,050,012	\$2,441,118				\$11,491,130
4610 – ARPA CAPITAL PROJECTS		\$5,663,178	\$1,822,000					\$7,485,178



Electrical System Renewal

Project Number: CIPFC19061

Description:

Initial funding to review the City's existing electrical systems for demand, capacity, and life safety issues. Building assessments will identify priorities based on electrical system conditions and detail repair recommendations.

Justification:

Programmed repair/replacement of electrical systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP		\$300,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000	\$930,000



Elevator System Renewal

Project Number: CIPFC19062

Description:

Initial funding to review the City's existing elevator systems for demand, capacity, and life safety issues. Building assessments will identify priorities based on electrical system conditions and detail repair recommendations.

Justification:

Programmed repair/replacement of elevator systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000	\$650,000



Fire Protection Renewal

Project Number: CIPFC19063

Description:

This project is to keep fire protection systems, identified as a Tier 1 Infrastructure, in good working order. Capital repairs are needed for a City-wide study, Libraries, Civic Center Campus, Advocacy, and GRPSTC.

Justification:

Programmed repair/replacement of electrical systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP		\$210,000	\$240,000	\$200,000	\$200,000	\$200,000	\$1,050,000	\$210,000



Security Camera Improvements

Project Number: CIPFC19064

Description:

This project is to keep security camera systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed at multiple public safety buildings, City Hall, and buildings on the Glendale Operations Campus. Priorities are based upon building usage (Mission critical are highest tier for this component) and identified need.

Justification:

Programmatic repair/replacement of components of security systems will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community, aligning resources with the City's strategic priorities and the Building Asset Philosophy.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$1,550,554							\$1,550,554



Plumbing System Renewal

Project Number: CIPFC19065

Description:

Initial funding to review the City's existing plumbing systems for current state and capacity issues. The review will be City-wide. Building assessments will identify priorities based on plumbing system conditions and detail repair recommendations.

Justification:

Programmed repair/replacement of plumbing systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP		\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,080,000



Roofing System Renewal

Project Number: CIPFC19068

Description:

This project is to keep roofing systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed in multiple locations. Priorities are based on building usage and identified need.

Justification:

Programmed repair/replacement of roofing systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP		\$565,000	\$770,000	\$797,500	\$770,000	\$310,000	\$310,000	\$3,522,500



HVAC Repair/Replacements

Project Number: CIPFC19071

Description:

This project is to keep HVAC systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed at various locations. Priorities are based upon building usage and identified cost.

Justification:

Programmed maintenance of HVAC systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP		\$710,000	\$600,000	\$475,000	\$290,000	\$100,000	\$500,000	\$2,675,000



Adult Center West Renovation

Project Number: CIPFC20023

Description:

Buildout of 8,600 Sq Ft of raw space at the Adult Center 2nd Floor to accommodate the temporary officing of 22 Human Resources and 1 Security Employee. This will include the office/meeting space for 22 employees.

Justification:

The City Hall Project requires the building to be vacated during the construction phase. The Adult Center 2nd Floor allows for 22 employees to move into a temporary space for the duration of the City Hall construction process.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$161,600	\$513,975						\$675,575
4060 – GENERAL GOVT. G.O. BONDS		\$121,025						\$121,025
4610 – ARPA CAPITAL PROJECTS	\$88,500	\$381,000						\$469,500



Roof Repair / Replacements

Project Number: CIPFC22084

Description:

This project is to replace roof at various locations including the Glendale Operations Center Buildings A, B, F, N, O, P; Airport Maintenance Building; and Bead Museum.

Justification:

These roofs at mission critical locations need replacement to avoid structural damage.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4060 – GENERAL GOVT. G.O. BONDS	\$382,520							\$382,520



City Hall Parking Garage

Project Number: CIPFC22086

Description:

This project is to complete critical structural repairs to the City Hall Parking Garage.

Justification:

The City Hall Parking Garage requires critical structural repairs to ensure continued safety and structural integrity.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4060 – GENERAL GOVT. G.O. BONDS	\$769,377	\$1,000,000	\$1,588,650					\$3,358,027



Fleet Shop Equipment Replacement

Project Number: CIPFC23028

Description:

This project is to replace old and failing shop equipment used to service the city's vehicle fleet. Includes vehicle lifts, tire changer & parts washer.

Justification:

Various pieces of equipment are in need of replacement. Having reliable shop equipment reduces downtime and outside contract maintenance costs.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL		\$28,360						\$28,360
4020 – HURF CAPITAL PROJECTS		\$3,450						\$3,450
4030 – TRANS. SALES TAX CAPITAL		\$4,853						\$4,853
6020 – WATER FUND		\$5,932						\$5,932
6030 – SEWER FUND		\$2,322						\$2,322
6120 – SOLID WASTE FUND		\$30,083						\$30,083



Adult Center East Renovation

Project Number: CIPFC23033

Description:

Buildout of 6,000 sq. ft. of raw space at the City of Glendale Adult Center 2nd Floor to accommodate the temporary relocation of 59 Employees. This will include the office/meeting space for 22 employees.

Justification:

The City Hall Project requires the building to be vacated during the construction phase. The Adult Center 2nd Floor allows the City of Glendale to move 59 employees into a temporary space for the duration of the City Hall construction process.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$234,750	\$864,000						\$1,098,750
4610 – ARPA CAPITAL PROJECTS	\$93,500	\$381,000						\$474,500



Airport Materials Lab Renovation

Project Number: CIPFC23034

Description:

Demolition and Renovation of 2,400 sq. ft. of space at the Airport Materials Lab to accommodate the permanent move of 17 Engineering Inspectors from City Hall.

Justification:

The City Hall Project requires reconsideration of what services should be relocated. The relocation of the 17 Building Inspectors puts them closer to the bulk of the City's growth and their work on the West Side of the City.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$69,716	\$291,009						\$360,725
4610 – ARPA CAPITAL PROJECTS	\$69,500	\$72,500						\$142,000



Civic Center Annex Renovation

Project Number: CIPFC23035

Description:

Renovation of 2,500 sq. ft space at the Civic Center Annex to accommodate temporary installation of the One Stop Shop. This includes the front facing setup required for customer service and office space for 37 One Stop Shop employees.

Justification:

The City Hall Project requires the building to be vacated during the construction phase. The Adult Center 2nd Floor allows the City of Glendale to move 59 employees into a temporary space for the duration of the City Hall construction process.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$103,324	\$356,026						\$459,350
4610 – ARPA CAPITAL PROJECTS	\$31,500	\$4,000						\$35,500



Civic Center Bead Museum Renovation

Project Number: CIPFC23036

Description:

Buildout of 5,000 sq. ft. of raw space at the Civic Center Campus - Bead Museum to accommodate the temporary officing of 57 Employees. This will include the office/meeting space for 57 employees including all HVAC, walls, ceilings, and flooring.

Justification:

The City Hall Project requires the building to be vacated during the construction phase. The Bead Museum allows the City of Glendale to move 57 employees into a temporary space for the duration of the City Hall construction process.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$142,064	\$178,361						\$320,425
4060 – GENERAL GOVT. G. O. BONDS		\$311,175						\$311,175
4610 – ARPA CAPITAL PROJECTS	\$91,000	\$399,500						\$490,500



GRPSTC Second Floor Renovation

Project Number: CIPFC23037

Description:

Demolition and Renovation of 1,650 sq. ft. of space on the GRPSTC 2nd Floor to accommodate the permanent move of 20 Building Inspectors from City Hall.

Justification:

The City Hall Project requires reconsideration of what services should be relocated in the City Hall Building. The relocation of 20 Building Inspectors puts them closer to the bulk of the City's growth and their work on the West Side of the City.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$26,096	\$150,604						\$176,700
4610 – ARPA CAPITAL PROJECTS	\$31,500	\$4,000						\$35,500



Media Center Renovation

Project Number: CIPFC23038

Description:

Renovation of 2,500 sq. ft. of space at the City of Glendale Media Center to accommodate the temporary relocation of the Executive and Elected officials (4th Floor). This renovation will include office space for 35 employees.

Justification:

The City Hall Project requires the building to be vacated during the construction phase. The Media Center allows the City of Glendale to move the 4th Floor functions to an executive suite office space that supports their front facing functions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$78,450	\$337,000						\$415,450



Sine Building 2nd Floor East Renovation

Project Number: CIPFC23039

Description:

Completion of renovation of 4,000 sq. ft. of space at the East end of the 2nd Floor of the Sine Building to accommodate the permanent housing of the City Attorney's Department.

Justification:

The City Hall Project requires reconsideration of what services should be relocated. The relocation of 11 employees allows for a continuum of service with the City Attorney's Prosecutor & Code Enforcement, who will be located in Sine Building East.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$24,575	\$184,000						\$208,575



Sine Building 2nd Floor West Renovation

Project Number: CIPFC23040

Description:

Renovation of 4,000 sq. ft. of space at the West end of the 2nd Floor of the Sine Building to accommodate the permanent housing of the Code Enforcement Department. This will include office space for 17 employees tied to the Code Enforcement functions.

Justification:

The City Hall Project requires reconsideration of what services should be relocated. The relocation of the 17 Code Enforcement Employees allows for a continuum of service with the City Attorney, who will be located in Sine Building 2nd Floor East.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$139,425	\$50,000						\$189,425
4060 – GENERAL GOVT. G. O. BONDS		\$726,000						\$726,000
4610 – ARPA CAPITAL PROJECTS	\$29,586	\$12,000						\$41,586



Glendale Ops Campus Renovation

Project Number: CIPFC23041

Description:

This project is to renovate and demolish the existing buildings at the operations campus for adaptive re-use. Future phases from the current Master Plan such as paving, future fire resources, and carwash replacement are not included nor funded.

Justification:

Aging infrastructure, security, and operational efficiency concerns must be addressed in order to continue to provide effective service to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030 – TRANS. SALES TAX CAPITAL			\$39,656	\$574,287	\$1,002,728			\$1,616,671
4060 – GENERAL GOVT. G. O. BONDS			\$44,828	\$649,194	\$1,133,518			\$1,827,540
6020 – WATER FUND			\$46,552	\$674,162	\$1,177,115			\$1,897,829
6120 – SOLID WASTE FUND				\$441,380	\$599,256	\$1,046,324		\$1,686,960



Council Chambers

Project Number: CIPFC23043

Description:

In addition to the exterior/envelope upgrades to City Hall and One-Stop-Shop, the Council Chambers exterior will also be upgraded (including roof replacement) to align with the new envelope of City Hall. Council Chambers interiors will not be part of the modernization project.

Justification:

The existing City Hall Campus was constructed in 1984. In order to better serve the community and organization, the City Council Chambers needs to be updated to match the esthetics of the City Hall Building.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$500,000	\$500,000	\$2,100,000	\$1,000,000				\$4,100,000



Building Maintenance Reserve

Project Number: CIPFC70800

Description:

This project supports repair of major building components and systems such as HVAC, plumbing, electrical, roofing, interiors, elevators, and other building systems that have failed.

Justification:

Repairing buildings will align resources with the City's strategic priorities including- reducing long term life cycle costs, protecting public health and safety, and improving service delivery to the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$139,734	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000	\$24,639,734



Camelback Ranch Maintenance Reserve

Project Number: CIPFC70801

Description:

This project funds the capital repair and or replacement of contractually required components and systems such as HVAC, plumbing, electrical, roofing, interiors, elevators, and other building systems. Glendale's Camelback Ranch is a premier public facility.

Justification:

Programmatic replacement of capital systems and components of the complex will reduce overall lifecycle costs while aligning resources with the City's strategic priorities and the Building Asset Philosophy.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$800,074	\$1,673,504	\$1,673,504	\$1,673,504	\$1,673,504	\$1,673,504	\$8,367,520	\$17,535,114



Capital Repair – Arena

Project Number: CIPPK70803

Description:

This project funds the capital repair and or replacement of required components and systems such as HVAC, plumbing, electrical, roofing, interiors, elevators, and other building systems. Glendale’s Gila River Arena is a premier public facility.

Justification:

Programmatic replacement of capital systems and components of the complex will reduce overall lifecycle costs while aligning resources with the City's strategic priorities and the Building Asset Philosophy.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$153,845	\$877,648	\$1,391,121	\$500,000	\$500,000	\$500,000	\$2,500,000	\$6,422,614



Amphitheater Renovations

Project Number: CIPPK77516

Description:

Renovations of the E Lowell Rogers Amphitheater at City Hall. Design and construction is slated for FY26. Construction includes renovation of basement of Council Chambers. O&M does not include personnel or maintenance of audio-visual equip.

Justification:

The Amphitheater does not adequately serve as a performance venue. Much of the equipment & systems are in poor condition & must be replaced. The public experience is poor & does not meet modern accessibility standards.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4080 – CULTURAL FACILITY G. O. BONDS	\$500,000	\$1,000,000	\$4,000,000	\$5,000,000				\$10,500,000



FY23-32 Library CIP Overview

- Funded by Library G. O. Bonds (99.9%) and Library DIF (<1%)
- Focus on:
 - Improving existing facilities
 - Follow industry standard replacement cycles
 - Replacing existing assets as needed
- Added Heroes Park Library Community Room Expansion
- Updated pricing to current construction estimates and projected inflation



FY23-32 Library Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPLB19045	VELMA TEAGUE LIBRARY RENOVATION							5,400,000	5,400,000
CIPLB19046	MAIN LIBRARY RENOVATION		1,308,017		5,285,190	6,944,793			13,538,000
CIPLB19066	FOOTHILLS LIBRARY RENOVATION	225,000			716,565	3,252,372	4,970,029		9,163,966
CIPLB22088	YUCCA DISTRICT MEETING SPACE STUDY	10,000							10,000
CIPLB23029	HEROES PARK LIBRARY COMMUNITY ROOM		948,649	751,351					1,700,000
TOTAL		235,000	2,256,666	751,351	6,001,755	10,197,165	4,970,029	5,400,000	29,811,966



FY23-32 Library by Funding Source

FUND	FUND NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4100	LIBRARY G. O. BONDS	225,000	2,256,666	751,351	6,001,755	10,197,165	4,970,029	5,400,000	29,801,966
4284	2019 LIBRARY DIF	10,000							10,000
TOTAL		235,000	2,256,666	751,351	6,001,755	10,197,165	4,970,029	5,400,000	29,811,966



Velma Teague Library Renovation

Project Number: CIPLB19045

Description:

Library renovation of electrical, plumbing, interior, exterior, HVAC, roof gutters, and improve functionality. Facility conditional assessment and study will refine the project and prioritize needs.

Justification:

This library needs renovation to better service the needs of the community. It is anticipated that the assessment will indicate substantial building infrastructure needs. This project will help establish libraries of the future.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4100 – LIBRARY G. O. BONDS							\$5,400,000	\$5,400,000



Main Library Renovation

Project Number: CIPLB19046

Description:

This project is to renew all building systems, including interior renewal and functional remodeling, roofing, HVAC, ADA, and plumbing. Equipment and technology updates are also included.

Justification:

The library was built in 1987. This project is necessary to extend the life of the structure, to improve library services, community experience, and the lives of the people we serve. This project will help establish libraries of the future.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4100 – LIBRARY G. O. BONDS		\$1,308,017		\$5,285,190	\$6,944,793			\$13,538,000



Foothills Library Renovation

Project Number: CIPLB19066

Description:

Renovation and updating of Foothills Library to major building systems, modernization of the functions, technology, and equipment. Cost will be refined as assessment is conducted.

Justification:

The library was built in 1999. This project is necessary to extend the life of the structure, to improve library services, community experience, and the lives of the people we serve. This project will help establish libraries of the future.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4100 – LIBRARY G. O. BONDS	\$225,000			\$716,565	\$3,252,372	\$4,970,029		\$9,163,966



Yucca District Meeting Space Study

Project Number: CIPLB22088

Description:

Study to assess current meeting space in Yucca district, to determine if additional space is needed to meet community needs.

Justification:

Meeting space in Yucca district is limited. Study will determine if additional space needs to be added to Heroes Regional Park Library or other designated location.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4284 – 2019 LIBRARY DIF	\$10,000							\$10,000



Heroes Park Library Community Room

Project Number: CIPLB23029

Description:

New community room expansion, with flexible seating that accommodates approximately 75 seats. The addition is planned to be on the north side of the existing 7,515 sq. ft. library, allowing for future expansion.

Justification:

Library was planned for expansion due to frequent use of limited meeting space and demand for larger groups. This project funds meeting room space per study.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4100 – LIBRARY G. O. BONDS		\$948,649	\$751,351					\$1,700,000



FY23-32 Parks CIP Overview

- Funded by Parks G. O. Bonds (64%), Open Space/Trail G. O. Bonds (17%), ARPA (15%), General Fund (4%) DIF (1%) and Cultural Facility G. O. Bonds (>1%)
- Focus on Improving Infrastructure of Existing Parks
- **Select New Improvements**
- Emphasis on Lighting and Irrigation Upgrades, and Replacement of Playground Equipment



FY23-32 Parks Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPPK19008	SAHUARO RANCH PARK IMPROVEMENTS	1,723,149							1,723,149
CIPPK19032	PARK GROUND AND IRRIGATION	125,693							125,693
CIPPK19033	PARK LIGHTING	63,470							63,470
CIPPK19034	PARK INFRASTRUCTURE IMPROVEMENTS				4,550,000	7,840,000	5,600,000		17,990,000
CIPPK19036	HEROES REGIONAL PARK LAKE	937,614							937,614
CIPPK19077	THUNDERBIRD CONSV. PARK IMPS	999,853	4,000,000					6,629,200	11,629,053
CIPPK21033	HEROES REGIONAL PARK BUILD OUT		425,580					46,400,000	46,825,580
CIPPK21038	COMMUNITY CENTER UPGRADES	3,341,425							3,341,425
CIPPK21039	FRAC UPGRADES	8,460							8,460
CIPPK21040	ADULT CENTER IMPROVEMENTS	33,852							33,852
CIPPK21041	ROSE LANE POOL IMPROVEMENTS	115,410							115,410
CIPPK21042	PARK RESTROOM REPLACEMENT	3,591							3,591
CIPPK21054	PLAYGROUND EQUIP. AT FOOTHILLS PARK	300,000							300,000
CIPPK22007	ROSE LANE PARK IMPROVEMENTS	933,140	924,570						1,857,710
CIPPK22008	BONSALL PARK IMPROVEMENTS	46,592		879,000					925,592



FY23-32 Parks Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPPK22009	ACOMA PARK IMPROVEMENTS	28,761		139,900					168,661
CIPPK22010	MONDO PARK IMPROVEMENTS	118,081		15,400					133,481
CIPPK22011	MARY SILVA PARK IMPROVEMENTS	50,000	146,935	115,985					412,920
CIPPK22012	HIDDEN MEADOW PARK IMPROVEMENTS	150,000	141,070						291,070
CIPPK22013	HERITAGE PARK IMPROVEMENTS	150,000	10,000	14,920					174,920
CIPPK22014	HILLCREST PARK IMPROVEMENTS	150,000	92,210						242,210
CIPPK22015	NEW WORLD PARK IMPROVEMENTS	150,000		1,241,801					1,391,801
CIPPK22016	MISSION PARK IMPROVEMENTS			576,112	125,000				701,112
CIPPK22017	O'NEIL PARK IMPROVEMENTS			1,082,016					1,082,016
CIPPK22018	MONTARA PARK IMPROVEMENTS	150,000		299,750					449,750
CIPPK22019	CARMEL PARK IMPROVEMENTS		228,500	281,580					510,080
CIPPK22020	DELICAS PARK IMPROVEMENTS		339,820	20,000					359,820
CIPPK22021	LIONS PARK IMPROVEMENTS		125,000		46,710				171,710
CIPPK22022	COUNTRY GABLES PARK IMPROVEMENTS		150,000		62,328				212,328
CIPPK22023	SUNNYSIDE PARK IMPROVEMENTS		150,000	87,500	347,220				584,720
CIPPK22024	TARRINGTON RANCH PARK IMPROV.			40,000	238,230				278,230



FY23-32 Parks Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPPK22025	FOOTHILLS PARK IMPROVEMENTS				841,645				841,645
CIPPK22026	NORTHERN HORIZON PARK IMPROV.	150,000				766,520			916,520
CIPPK22027	MYRTLE PARK IMPROVEMENTS		39,500			47,870			87,370
CIPPK22028	CLAVELITO PARK IMPROVEMENTS		125,000			144,260			269,260
CIPPK22029	BUTLER PARK IMPROVEMENTS			58,000		284,940			342,940
CIPPK22030	CHOLLA PARK IMPROVEMENTS			60,000		284,900			344,900
CIPPK22031	SIERRA VERDE PARK IMPROV.			139,200		252,660			391,860
CIPPK22032	SKUNK CREEK LINEAR TRAIL				1,000,000				1,000,000
CIPPK22033	GRAND CANAL LINEAR PARK IMPROV.		1,000,000	4,000,000					5,000,000
CIPPK22034	THUNDERBIRD PASEO IMPROV.			1,000,000	4,125,000				5,125,000
CIPPK22035	MID-CITY SPLASH PAD	930,090							930,090
CIPPK22036	NEW RIVER TRAIL IMPROVEMENTS			552,489					552,489
CIPPK22096	SAHUARO RANCH SPLASH PAD	1,500,000							1,500,000
CIPPK22097	SIERRA VERDE SPLASH PAD	1,500,000							1,500,000
CIPPK22098	SMALL SPLASH PAD A	500,000							500,000
CIPPK22099	SMALL SPLASH PAD B	500,000							500,000



FY23-32 Parks Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPPK22100	SMALL SPLASH PAD C	500,000							500,000
CIPPK22101	HEROES REGIONAL PARK BALLFIELDS	1,676,400	5,800,000						7,476,400
CIPPK22102	HEROES REGIONAL PARK SPLASH PAD	500,000							500,000
CIPPK22103	SYCAMORE GROVE SPLASH PAD	200,000							200,000
CIPPK22104	75TH / CAMELBACK SPLASH PAD	100,000							100,000
CIPPK22111	BONSALL NORTH PARK IRRIGATION	697,000							697,000
CIPPK22112	SUNSET PALMS PARK IRRIGATION	697,000							697,000
CIPPK22113	HILLCREST PARK IRRIGATION	697,000							697,000
CIPPK22117	GLENDALE COMMUNITY CENTER FIBER	170,984							170,984
CIPPK22118	O'NEIL RECREATION CENTER FIBER	187,789							187,789
CIPPK22119	ROSE LANE RECREATION CENTER FIBER	355,806							355,806
CIPPK23004	PLAZA ROSA PARK IMPROVEMENTS						143,699		143,699
CIPPK23005	KINGS PARK IMPROVEMENTS						716,900		716,900
CIPPK23006	DESERT VALLEY PARK IMPROVEMENTS						887,400		887,400
CIPPK23007	DESERT ROSE PARK IMPROVEMENTS		150,000				856,700		1,006,700
CIPPK23024	SANDS PARK IMPROVEMENTS		256,420	145,000					401,420
CIPPK23025	PASEO RACQUET SPORTS		450,000						450,000



FY23-32 Parks Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPPK23026	PASEO SPORTS COMPLEX		925,000						925,000
CIPPK23027	CHAPPARAL PARK IMPROVEMENTS			1,121,722					1,121,722
CIPPK23044	MURPHY PARK	250,000	250,000		1,000,000	3,000,000			4,500,000
CIPPK23059	BICENTENNIAL PARK PLAYGROUND		150,000						150,000
CIPPK23064	SAHUARO RANCH PARK LED LIGHTING		700,000						700,000
CIPPK23065	DESERT MIRAGE PARK IRRIGATION		458,211						458,211
CIPPK23066	DISCOVERY PARK IRRIGATION		339,210						339,210
CIPPK23067	NEW WORLD PARK IRRIGATION		697,000						697,000
CIPPK70546	SAHUARO RANCH PK MASTER PLAN	105,929							105,929
CIPPK73475	CITYWIDE PARK IMPROVEMENTS	92,124							92,124
CIPPK73576	FOOTHILLS PARK PICKLEBALL COURTS	3,631							3,631
TOTAL		20,992,844	18,074,026	11,870,375	12,336,133	12,621,150	8,204,699	53,029,200	137,128,427



FY23-32 Parks by Funding Source

FUND	FUND NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080	GENERAL FUND CIP	5,557,975							5,557,975
4050	PARKS G. O. BONDS	2,471,263	3,929,605	6,317,886	7,211,133	12,621,150	8,204,699	46,400,000	87,155,736
4080	CULTURAL FACILITY G. O. BONDS	105,929							105,929
4090	OPEN SPACE/TRAIL G. O. BONDS	999,853	5,000,000	5,000,000	5,125,000			6,629,200	22,754,053
4325	2014 PARKS & REC DIF	933,721		552,489					1,486,210
4365	2012 PARKS & REC DIF	92,124							92,124
4610	ARPA CAPITAL PROJECTS	10,831,979	9,144,421						19,976,400
	TOTAL	20,992,844	18,074,026	11,870,375	12,336,133	12,621,150	8,204,699	53,029,200	137,128,427



Sahuaro Ranch Park Improvements

Project Number: CIPPK19008

Description:

Project for improvements at Sahuaro Ranch Park. Improvements will include new LED lighting, new air conditioning units for historical buildings, and the renovation of the grand ramada.

Justification:

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

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$1,723,149							\$1,723,149



Park Ground and Irrigation

Project Number: CIPPK19032

Description:

This is phase one of replacing aging irrigation in selected parks. Items could include controllers, valves, main line and lateral pipe, spray head, drip and rain/flow sensors. The system will be operated with Bluetooth and satellite based technology.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; “maintain and improve what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS	\$125,693							\$125,693



Park Lighting

Project Number: CIPPK19033

Description:

This is phase one of replacing aging lighting in selected parks. Items could include security, site parking, field lighting and electrical service section, panels, wiring and conduit.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; “maintain and improve what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS	\$63,470							\$63,470



Park Infrastructure Improvements

Project Number: CIPPK19034

Description:

This project addresses the needs in park infrastructure improvements by renovating up to two thirds of the parks not currently covered in the CIP.

Justification:

As improvements are made and tracked in assets management future lifecycle cost and replacement decisions can be made, funding in a future bond program would be needed for this.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS				\$4,550,000	\$7,840,000	\$5,600,000		\$17,990,000



Heroes Park Regional Lake

Project Number: CIPPK19036

Description:

This project is for the construction of an urban lake at Heroes Regional Park. The originally approved concept is for an urban lake sized to provide the necessary pumping and irrigation system needs for the proposed turf and landscaping throughout the park and provide storage capacity. The lake would be part of the Urban Fishing Program. An analysis of current lake requirements is underway 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.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$32,088							\$32,088
4050 – PARKS G. O. BONDS	\$905,526							\$905,526



Thunderbird Conservation Park Improvements

Project Number: CIPPK19077

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.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4090 – OPEN SPACE/TRAIL G. O. BONDS	\$999,853	\$4,000,000					\$6,629,200	\$11,629,053



Heroes Regional Park Buildout

Project Number: CIPPK21033

Description:

This project is for the build out of the remaining amenities at Heroes Regional Park per the previously approved design concept plan to include: recreation and aquatics center, lighted soccer and baseball/softball fields, turf and irrigation system, parking, walkways, fencing, security lighting and related park amenities.

Justification:

This project is for the completion of the improvements at Heroes Regional Park per the originally approved 2005 design Concept Report.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$425,580					\$46,400,000	\$46,825,580



Community Center Upgrades

Project Number: CIPPK21038

Description:

This project will provide repairs and replacement of critical components at the three Community Centers: Glendale, Rose Lane, and O’Neil.

Justification:

City Staff has worked to identify and prioritize specific improvements to these facilities. Project is funded through General Fund fund balance, per Council consensus.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$3,341,425							\$3,341,425



Adult Center Improvements

Project Number: CIPPK21040

Description:

This project will rehabilitate the entryway of the Glendale Adult Center.

Justification:

City staff has worked to identify and prioritize specific improvements to these facilities. Project is funded through General Fund fund balance, per Council consensus.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$33,852							\$33,852



Rose Lane Pool Improvements

Project Number: CIPPK21041

Description:

This project will re-plaster two swimming pools at Rose Lane, restore the water features, replace aged pool equipment.

Justification:

City staff has worked to identify and prioritize specific improvements to these facilities. Project is funded through General Fund fund balance, per Council consensus.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$115,410							\$115,410



Rose Lane Park Improvements

Project Number: CIPPK22007

Description:

This project is for improvements at Rose Lane Park. The improvements will include improved irrigation, court resurfacing and a new play structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS	\$933,140	\$924,570						\$1,857,710



Bonsall Park Improvements

Project Number: CIPPK22008

Description:

This project is for improvements at Bonsall Park. The improvements will include improved irrigation, court resurfacing and a new play structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS	\$46,592	\$879,000						\$925,592



Acoma Park Improvements

Project Number: CIPPK22009

Description:

This project is for park improvements at Acoma Park. The improvements will include improved irrigation, court resurfacing and a new play structure. These improvements are designed to accommodate increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS	\$28,761	\$139,900						\$168,661



Mondo Park Improvements

Project Number: CIPPK22010

Description:

This project is for improvements at Mondo Park. The improvements will include improved lighting and a new play structure. These improvements are designed to accommodate increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS	\$118,081	\$15,400						\$133,481



Mary Silva Park Improvements

Project Number: CIPPK22011

Description:

This project is for improvements at Mondo Park. The improvements will include improved lighting and a new play structure. These improvements are designed to accommodate increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$146,935	\$115,985					\$262,920
4610 – ARPA CAPITAL PROJECTS	\$150,000							\$150,000



Hidden Meadow Park Improvements

Project Number: CIPPK22012

Description:

This project is for improvements at Hidden Meadow Park. The improvements will include park lighting and a new play structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$141,170						\$141,170
4610 – ARPA CAPITAL PROJECTS	\$150,000							\$150,000



Heritage Park Improvements

Project Number: CIPPK22013

Description:

This project is for improvements at Heritage Park. The improvements will include court resurfacing and a new play structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$10,000	\$14,920					\$24,920
4610 – ARPA CAPITAL PROJECTS	\$150,000							\$150,000



Hillcrest Park Improvements

Project Number: CIPPK22014

Description:

This project is for improvements at Hillcrest Park. The improvements will include park lighting and a new play structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$92,210						\$92,210
4610 – ARPA CAPITAL PROJECTS	\$150,000							\$150,000



New World Park Improvements

Project Number: CIPPK22015

Description:

This project is for improvements at New World Park. The improvements will include improved park lighting and a new play structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$1,241,801					\$1,241,801
4610 – ARPA CAPITAL PROJECTS	\$150,000							\$150,000



Mission Park Improvements

Project Number: CIPPK22016

Description:

Improvements at Mission Park. Improvements include park lighting, a new play structure, and a new irrigation system. Improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$576,112	\$125,000				\$701,112



O'Neil Park Improvements

Project Number: CIPPK22017

Description:

This project is for improvements at O'Neil Park. The improvements will include improved park lighting and court resurfacing. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$1,082,016					\$1,082,016



Montara Park Improvements

Project Number: CIPPK22018

Description:

This project is for improvements at O'Neil Park. The improvements will include improved park lighting and court resurfacing. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$299,750					\$299,750
4610 – ARPA CAPITAL PROJECTS	\$150,000							\$150,000



Carmel Park Improvements

Project Number: CIPPK22019

Description:

This project is for improvements at Carmel Park. The improvements will include enhanced lighting, a new irrigation system, resurfaces courts and a new play structure.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$78,500	\$281,580					\$360,080
4610 – ARPA CAPITAL PROJECTS		\$150,000						\$150,000



Delicas Park Improvements

Project Number: CIPPK22020

Description:

This project is for improvements at Delicas Park. The improvements will include a new playground and shade structure. These improvements are designed to accommodate the increased use and demand.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$189,820	\$20,000					\$209,820
4610 – ARPA CAPITAL PROJECTS		\$150,000						\$150,000



Lions Park Improvements

Project Number: CIPPK22021

Description:

This project is for improvements at Lions Park. The improvements will include park lighting and a new play structure with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS				\$46,710				\$46,710
4610 – ARPA CAPITAL PROJECTS		\$125,000						\$125,000



Country Gables Park Improvements

Project Number: CIPPK22022

Description:

This project is for improvements at Country Gables Park. The improvements will include park lighting and a new play structure with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS				\$62,328				\$62,328
4610 – ARPA CAPITAL PROJECTS		\$150,000						\$150,000



Sunnyside Park Improvements

Project Number: CIPPK22023

Description:

This project is for improvements at Sunnyside Park. The improvements will include park lighting and a new playground with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$87,500	\$347,220				\$434,720
4610 – ARPA CAPITAL PROJECTS		\$150,000						\$150,000



Tarrington Ranch Park Improvements

Project Number: CIPPK22024

Description:

This project is for improvements at Tarrington Ranch Park. The improvements will include park lighting and a new playground with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$40,000	\$238,230				\$278,230



Foothills Park Improvements

Project Number: CIPPK22025

Description:

This project is for improvements at Foothills Park. The improvements will include park lighting and a new playground with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS				\$861,645				\$861,645



Northern Horizon Park Improvements

Project Number: CIPPK22026

Description:

This project is for improvements at Northern Horizon Park. The improvements will include park lighting, irrigation system improvements and a new playground with shade.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS					\$766,520			\$766,520
4610 – ARPA CAPITAL PROJECTS	\$150,000							\$150,000



Myrtle Park Improvements

Project Number: CIPPK22027

Description:

This project is for improvements at Myrtle Park. The improvements will include new park lighting. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$39,500			\$47,870			\$87,370



Clavelito Park Improvements

Project Number: CIPPK22028

Description:

This project is for improvements at Clavelito Park. The improvements will include park lighting, irrigation system improvements and a new playground with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$39,500			\$144,260			\$144,260
4610 – ARPA CAPITAL PROJECTS		\$125,000						\$125,000



Butler Park Improvements

Project Number: CIPPK22029

Description:

This project is for improvements at Butler Park. The improvements will include park lighting and a new playground with shade structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$58,000		\$284,940			\$342,940



Cholla Park Improvements

Project Number: CIPPK22030

Description:

This project is for improvements at Cholla Park. The improvements will include park lighting and a new playground with shade structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$60,000		\$284,900			\$344,900



Sierra Verde Park Improvements

Project Number: CIPPK22031

Description:

This project is for improvements at Sierra Verde Park. The improvements will include park lighting, court resurfacing and a new playground with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification:

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$139,200		\$252,660			\$391,860



Skunk Creek Linear Trail

Project Number: CIPPK22032

Description:

Redesign and installation of irrigation and landscaping along paved trail on the Skunk Creek Linear Trail. This 4 + mile trail system was installed in 2002 and is in disrepair.

Justification:

Maintaining what we have is a top priority in master plan survey of residents.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4090 – OPEN SPACE/TRAILS G. O. BONDS				\$1,000,000				\$1,000,000



Grand Canal Linear Park Improvements

Project Number: CIPPK22033

Description:

This project is for improvements at Grand Canal Linear Park. The improvements will include new infrastructure and amenities, including irrigation, ramadas, fencing, splash pad updates, etc.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4090 – OPEN SPACE/TRAILS G. O. BONDS		\$1,000,000	\$4,000,000					\$5,000,000



Thunderbird Paseo Park Improvements

Project Number: CIPPK22034

Description:

This project is for improvements at Thunderbird Paseo Park. The improvements will include enhanced lighting, improved irrigation, court resurfacing and a new play structure.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4090 – OPEN SPACE/TRAILS G. O. BONDS			\$1,000,000	\$4,125,000				\$5,125,000



Mid-City Splash Pad

Project Number: CIPPK22035

Description:

This project is for the design and construction of a new splashpad at a Mid-City Park.

Justification:

This project addresses aging amenities and the need for new water features in parks as per the current Parks and Recreation Master Plan and what was most important to residents.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4325 – 2014 PARKS & REC DIF	\$930,090							\$930,090



New River Trail Improvements

Project Number: CIPPK22036

Description:

This project is designed to provide a connection between New River Trail South and Heroes Regional Park. The improvements include a new concrete walkway, enhanced lighting, irrigation and plantings.

Justification:

This project provides an improved link between existing parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4325 – 2014 PARKS & REC DIF			\$552,489					\$552,489



Sahuaro Ranch Splash Pad

Project Number: CIPPK22096

Description:

This project will add a new amenity to the central area of Sahuaro Ranch Park. The splash pad will expand community access to parks.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$1,500,000						\$1,500,000



Sierra Verde Splash Pad

Project Number: CIPPK22097

Description:

This project will add a new amenity to Sierra Verde Park. The splash pad will expand community access to a splash pad north of Loop 101.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$1,500,000						\$1,500,000



Small Splash Pad A

Project Number: CIPPK22098

Description:

This project will add a new smaller scale splash pad amenity to small or neighborhood park. The splash pad will expand community access to parks and final location will be determined by further Council input.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$500,000						\$500,000



Small Splash Pad B

Project Number: CIPPK22099

Description:

This project will add a new smaller scale splash pad amenity to small or neighborhood park. The splash pad will expand community access to parks and final location will be determined by further Council input.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$500,000						\$500,000



Small Splash Pad C

Project Number: CIPPK22100

Description:

This project will add a new smaller scale splash pad amenity to small or neighborhood park. The splash pad will expand community access to parks and final location will be determined by further Council input.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$500,000						\$500,000



Heroes Regional Park Ballfields

Project Number: CIPPK22101

Description:

This project will further develop the next phase of development for Heroes Regional Park. An updated park master plan will determine design plans to identify amenities which may include ballfields and other park amenities.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations and to further the long-planned development of Heroes Regional Park.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$1,676,400	\$5,800,000						\$7,476,400



Heroes Regional Park Splash Pad

Project Number: CIPPK22102

Description:

This project consists of retrofitting and replumbing the aging infrastructure of the existing splash pad in Heroes Regional Park.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to improve infrastructure within existing parks.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$500,000							\$500,000



Sycamore Grove Splash Pad

Project Number: CIPPK22103

Description:

This project consists of retrofitting and replumbing the aging infrastructure of the existing to bring it operational.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to improve infrastructure within existing parks.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$500,000							\$500,000



75th Ave / Camelback Splash Pad

Project Number: CIPPK22104

Description:

This project consists of retrofitting and replumbing the aging infrastructure of the existing to bring it operational.

Justification:

This project meets the goal of the Parks and Recreation Master Plan to improve infrastructure within existing parks.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$100,000							\$100,000



Bonsall Park North Irrigation

Project Number: CIPPK22111

Description:

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification:

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$697,000							\$697,000



Sunset Palms Park Irrigation

Project Number: CIPPK22112

Description:

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification:

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$697,000							\$697,000



Hillcrest Park Irrigation

Project Number: CIPPK22113

Description:

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification:

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$697,000							\$697,000



O'Neil Recreation Center Fiber

Project Number: CIPPK22118

Description:

The project brings fiber connectivity to the Community Centers (Rose Lane, Glendale Community Center, O'Neil) for tie into the city network for staff and improved connectivity for participants thru Wi-Fi.

Justification:

This project meets the goal of connectivity for impacted communities in the ARPA guidelines.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$187,789							\$187,789



Rose Lane Recreation Center Fiber

Project Number: CIPPK22119

Description:

The project brings fiber connectivity to the Community Centers (Rose Lane, Glendale Community Center, O’Neil) for tie into the city network for staff and improved connectivity for participants thru Wi-Fi.

Justification:

This project meets the goal of connectivity for impacted communities in the ARPA guidelines.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS	\$355,806							\$355,806



Plaza Rosa Park Improvements

Project Number: CIPPK23004

Description:

This project is for park improvements for Plaza Rosa Park. The improvements will include a more efficient irrigation system, new park amenities and a new play structure.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and focuses on what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS						\$143,699		\$143,699



Kings Park Improvements

Project Number: CIPPK23005

Description:

This project is for park improvements at Kings Park. The improvements will include a more efficient irrigation system, lighting, a new play structure and new park amenities.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and focuses on what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS						\$716,900		\$716,900



Desert Valley Park Improvements

Project Number: CIPPK23006

Description:

This project is for park improvements at Desert Valley Park. The improvements will include a more efficient irrigation system, lighting, a new play structure, amenities and parking lot resurfacing.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and focuses on what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS						\$887,400		\$887,400



Desert Rose Park Improvements

Project Number: CIPPK23007

Description:

This project is for park improvements at Desert Rose Park. The improvements will include a more efficient irrigation system, lights, new play structures, sport court resurfacing and park amenities.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and focuses on what was most important to residents; "maintain and improve what we have".

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS						\$856,700		\$856,700
4610 – ARPA CAPITAL PROJECTS	\$150,000							\$150,000



Sands Park Improvements

Project Number: CIPPK23024

Description:

The project updates the security lights in the park to LED fixtures and replaces parks benches, tables and drinking fountains.

Justification:

Replacement of aging infrastructure per the approved Master Plan and what was most important to residents; “maintain what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$256,420	\$145,000					\$401,420



Paseo Racquet Sports

Project Number: CIPPK23025

Description:

The project updates the tennis court lights to LED fixtures.

Justification:

Replacement of aging infrastructure per the approved Master Plan and what was most important to residents; “maintain what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$450,000						\$450,000



Paseo Sports Complex

Project Number: CIPPK23026

Description:

The project updates the sports complex field lights with LED fixtures and replaces backstops for improved safety.

Justification:

Replacement of aging infrastructure per the approved Master Plan and what was most important to residents; “maintain what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS		\$925,000						\$925,000



Chapparral Park Improvements

Project Number: CIPPK23027

Description:

The project improves the irrigation, updates the light fixtures with LED, resurfaces courts and replaces tables, benches and drinking fountains.

Justification:

Replacement of aging infrastructure per the approved Master Plan and what was most important to residents; “maintain what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS			\$1,121,722					\$1,121,722



Murphy Park

Project Number: CIPPK23044

Description:

Recognized as a great public space in downtown Glendale, modernization improvements will focus on a wholistic approach for a more integrated open space with the amphitheater, library, and City Hall facilities. This includes examining pedestrian corridors for better site circulation, arrival points, zones for various activities, wayfinding, hardscape design, and enhancing tree canopies, irrigation and drainage throughout the park.

Justification:

The existing City Hall Campus was constructed in 1984. In order to become a focal point of the downtown, it is important to modernize the park to make it more pedestrian friendly.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4050 – PARKS G. O. BONDS	\$500,000			\$1,000,000	\$3,000,000			\$4,500,000



Bicentennial Park Playground

Project Number: CIPPK23059

Description:

Replace (2) playgrounds

Justification:

Replacement of aging infrastructure in parks meets the goal of the Parks and Recreation Master Plan to improve existing parks.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$150,000						\$150,000



Sahuaro Ranch Park LED Lighting

Project Number: CIPPK23064

Description:

This project completes the installation of energy saving LED fixtures in the picnic area of the park.

Justification:

This project meets the goal of energy conservation in the ARPA guidelines.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$700,000						\$700,000



Desert Mirage Park Irrigation

Project Number: CIPPK23065

Description:

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification:

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$458,211						\$458,211



Discovery Park Irrigation

Project Number: CIPPK23066

Description:

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification:

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$339,210						\$339,210



New World Park Irrigation

Project Number: CIPPK23067

Description:

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification:

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4610 – ARPA CAPITAL PROJECTS		\$697,000						\$697,000



Sahuaro Ranch Park Master Plan

Project Number: CIPPK70546

Description:

Improvements will include a drainage and grading study around the historical buildings, updating the building assessment and providing recommendations for mitigation.

Justification:

This project will continue the protection and restoration of this site which is on the National Registry of Historic Places.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4080 – CULTURAL FACILITY G. O. BONDS	\$105,929							\$105,929



City-Wide Park Improvements

Project Number: CIPPK73475

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. The project would include the construction of additional amenities at DIF eligible parks. This project meets the 2011 Parks and Recreation Master Plan's primary action plan goals of "Develop and improve shade structures and amenities in parks" and "Revitalize conditions of neighborhood parks".

Justification:

Construction of addition amenities due to increased demand and growth and as recommended in the current Parks and Recreation master plan.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4365 – 2012 DIF PARKS & REC	\$92,124							\$92,124



Foothills Park Pickleball Courts

Project Number: CIPPK73576

Description:

This project is for the construction of new pickleball courts at Foothills Park to accommodate increased interest and demand in the community.

Justification:

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan key strategy of “Maintain and enhance park and recreation facilities and programs to promote community interaction, healthy lifestyles and safety.”

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4325 – 2014 DIF PARKS & REC	\$3,631							\$3,631



FY23-32 Public Safety CIP Overview

- Funded by Public Safety G. O. Bonds (63%), General Fund (20%), Fire DIF (14%) and Police DIF (3%)
- Focus on:
 - Improving existing facilities
 - Follow industry standard replacement cycles
 - Health, safety and functional improvements
 - Replacing existing assets as needed
- Added Drone Facility Project and Parking Lot at Glendale Regional Public Safety Training Facility (GRPSTC)
- Updated pricing to current construction estimates and projected inflation



FY23-32 Public Safety Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPFC21053	CITY COURT RENOVATIONS	2,755,532							2,755,532
CIPPS19029	FIRE STATION #153 REPLACEMENT	470,000	3,309,151	5,390,849					9,170,000
CIPPS19030	NEW POLICE EVIDENCE STORAGE	101,377	5,695,615	4,696,385	10,000,000				20,493,377
CIPPS19041	MAIN PUBLIC SAFETY BLDG REMODEL		2,000,000		2,500,000	2,500,000	3,500,000		10,500,000
CIPPS19042	FOOTHILLS POLICE STATION RENOVATION	541,685	500,000			1,306,043	2,340,479	2,340,479	7,028,686
CIPPS19043	GATEWAY POLICE STATION RENOVATION	618,910					2,201,073	8,348,927	11,168,910
CIPPS19044	FIRE STATION #154 RENOVATION			1,108,793	5,667,207				6,776,000
CIPPS19049	FIRE STATION - WESTERN AREA							20,518,889	20,518,889
CIPPS19050	FIRE STATION #155 RENOVATION				239,936	3,019,982	3,019,982		6,279,900
CIPPS19051	FIRE STATION #156 RENOVATION					254,411	2,921,839		3,176,250
CIPPS19052	FIRE STATION #157 RENOVATION						223,780	3,194,470	3,418,250
CIPPS19053	POLICE STATION -WEST AREA							4,529,000	4,529,000
CIPPS20033	PUBLIC SAFETY BUILDING REMODELS	50,052							50,052



FY23-32 Public Safety Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPPS21055	FIRE STATION 156 ENHANCEMENTS	36,497							36,497
CIPPS22037	UNMANNED AERIAL VEHICLES	91,859							91,859
CIPPS22080	PUBLIC SAFETY HVAC REPLACEMENTS	6,405							6,405
CIPPS22083	FS158 FIRE SYSTEM REPLACEMENT	25,000							25,000
CIPPS22085	PUBLIC SAFETY ROOF REPAIR/REPLACE	348,240							348,240
CIPPS22094	GRPSTC RETAINING WALL/FIRE TOWER	30,644	574,000						604,644
CIPPS23002	LP15 HEART MONITOR REPLACEMENT			2,232,682					2,232,682
CIPPS23003	FIRE RADIO REPLACEMENT		2,629,100						2,629,100
CIPPS23013	DRUG BOX REFRIGERATOR REPLACE.		330,547						330,547
CIPPS23030	GRPSTC PARKING LOT		706,800						706,800
CIPPS23032	DRONE FACILITY		1,048,000						1,048,000
CIPPS23042	COURT RENOVATION PHASE 2							10,471,000	10,471,000
CIPPS70814	FIRE APPARATUS REPLACEMENT	474,944	4,374,039	2,294,398	2,316,880	2,386,386	1,616,688	10,755,056	24,218,391
TOTAL		5,551,145	21,167,252	15,723,107	20,724,023	9,466,822	15,823,841	60,157,821	148,614,011



FY23-32 Public Safety by Funding Source

FUND	FUND NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080	GENERAL FUND CIP	511,441	7,333,686	4,527,080	2,316,880	2,386,386	1,616,688	10,755,056	29,447,217
2200	TRAINING FACILITY REVENUE	30,644	574,000						604,644
4040	PUBLIC SAFETY G. O. BONDS	4,917,201	13,259,566	11,196,027	18,407,143	7,080,436	14,207,153	24,354,876	93,422,402
4173	2019 FIRE DIF							20,518,889	20,518,889
4191	2012 POLICE DIF	91,859							91,859
4223	2019 POLICE DIF							4,529,000	4,529,000
TOTAL		5,551,145	21,167,252	15,723,107	20,724,023	9,466,822	15,823,841	60,157,821	148,614,011



Fire Station #153 Replacement

Project Number: CIPPS19029

Description:

Total replacement of the current 7,400 gross sq. ft. (2-bay) fire station with a new approx. 13,300 gross sq.ft. (4 bay) facility. The project includes the demolition of a retired adjacent community center, approx. 5,000 gross sq.ft.

Justification:

The station was constructed in 1974 and components are beyond their useful life, and do not support additional apparatus or space for decontamination. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS	\$470,000	\$3,309,151	\$5,390,849					\$9,170,000



Police Evidence Storage Facility

Project Number: CIPPS19030

Description:

New warehouse type facility for police evidence, property storage, and management. Located on 5 acres (formerly Lazy J Trailer Park). Estimate includes programming, design, construction for evidence storage facility. Added feasibility study to determine scope of future forensic lab in FY23 and placeholder for forensic lab construction adjacent to Property/Evidence facility in FY25.

Justification:

Current off-site storage facility (spring city) is being decommissioned. Remaining on site storage at Police station is at capacity, no growth. Co-locating forensic evidentiary processing with the storage of the evidence greatly reduces the risk of breaching Chain of Custody and is considered a best practice.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS	\$101,377	\$5,695,615	\$4,696,385	\$10,000,000				\$20,493,377



Main Public Safety Building Remodel

Project Number: CIPPS19041

Description:

This project is for design and construction of a complete renovation of the main public safety building to include infrastructure needs as well as functionality. Infrastructure needs include HVAC, roof, plumbing, and electrical.

Justification:

Components of the building have exceeded their useful life. This location requires significant infrastructure and functionality modernization to meet the business needs of the department.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS		\$1,000,000		\$2,500,000	\$2,500,000	\$3,500,000		\$10,500,000



Foothills Police Station Renovation

Project Number: CIPPS19042

Description:

This project is for design and construction of a complete renovation of the Foothills police substation to include infrastructure needs as well as functionality. Infrastructure needs include roof, exterior finishes, plumbing fixtures and parking.

Justification:

The Foothills police substation requires significant infrastructure and functionality modernization to meet the business needs of the police department.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS	\$541,685	\$500,000			\$ 1,306,043	\$2,340,479	\$2,340,479	\$7.028.686



Gateway Police Station Renovation

Project Number: CIPPS19043

Description:

This project is for design and construction of a complete renovation of the Gateway police substation to include infrastructure needs as well as functionality. Infrastructure needs identified in the building assessment include roof, and parking.

Justification:

The Gateway substation requires significant infrastructure and modernization to meet the business needs of the police department including additional space for parking to continue meeting the needs of the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS	\$618,900					\$2,201,073	\$8,348,927	\$11,168,910



Fire Station #154 Renovation

Project Number: CIPPS19044

Description:

Project will remodel FS 154 (43rd Ave & Peoria) as infrastructure components have reached the end of their useful life. Renovation will include new areas to protect firefighters' health and safety as well as functional improvements.

Justification:

The station was constructed in 1982 and components are beyond their useful life. The station house, drives, and equipment bays require replacement. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS			\$1,108,793	\$5,667,207				\$6,776,000



Fire Station – Western Area

Project Number: CIPPS19049

Description:

This project is for the design and construction of a new, 15,000 square feet, four bay fire station including furniture, fixtures and equipment, to support 18 personnel and one engine.

Justification:

Future growth in the area is projected to require an additional station to serve the needs of the community. The station will include space for future expansion as growth demands.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4173 – 2019 DIF FIRE							\$20,518,889	\$20,518,889



Fire Station #155 Renovation

Project Number: CIPPS19050

Description:

Project will remodel FS 155 (62nd Ave & Union Hills) as infrastructure components have reached the end of their useful life. Renovation will include new areas to protect firefighters' health and safety as well as functional improvements.

Justification:

The station was constructed in 1988 and components are beyond their useful life. The station house, drives, and equipment bays require replacement. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS				\$239,936	\$3,019,982	\$3,019,982		\$6,279,900



Fire Station #156 Renovation

Project Number: CIPPS19051

Description:

Project will remodel FS 156 (68th Ave & Deer Valley) as infrastructure components have reached the end of their useful life. Renovation will include new areas to protect firefighters' health and safety as well as functional improvements.

Justification:

The station was constructed in 1998 and components are beyond their useful life. The station house, drives, and equipment bays require replacement. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS					\$254,511	\$2,921,839		\$3,176,250



Fire Station #157 Renovation

Project Number: CIPPS19052

Description:

Project will remodel FS 157 (59th Ave and Brown) as infrastructure components have reached the end of their useful life. Renovation will include new areas to protect firefighters' health and safety as well as functional improvements.

Justification:

The station was constructed in 1997 and components are beyond their useful life. The station house, drives, and equipment bays require replacement. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G.O. BONDS						\$223,780	\$3,194,470	\$3,418,250



Police Station – West Area

Project Number: CIPPS19053

Description:

This project is for design & construction of a 4,000 sq. ft police substation in conjunction with the proposed west area fire station. The facility will include future expansion as growth demands. Estimates include furniture, fixtures, and equipment.

Justification:

Future growth in the area is projected to require an additional station to serve the needs of the community.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4223 – 2019 DIF POLICE							\$4,529,000	\$4,529,000



Public Safety Building Remodels

Project Number: CIPPS20033

Description:

The \$800,000 in FY20 is for design of 2nd floor GRPSTC for Fire Admin, and design of Sine for Prosecutor, as well as construction of 2nd floor GRPSTC. Projects in FY21(\$7,532,000) include the remodel of Sine (up to \$1.25m); Court imminent needs (up to \$4m); and priority 2 and 3 deficiencies identified as part of Public Safety Buildings assessments. Planned projects include: exhaust venting/removal (all Fire Stations), parking assessments (Foothills, Gateway, FS 157), roof (Gateway), HVAC (Foothills), parking lot subsidence (FS 152), and generator replacement (FS 154). The exact list will depend on individual items costs.

Justification:

Many components are at the end of their useful life and require work or replacement in order to provide useable buildings.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G. O. BONDS	\$50,052							\$50,052



City Court Renovations

Project Number: CIPFC21053

Description:

This project will renovate the existing city court which was built in 1991 and was last remodeled in 2003.

Justification:

The existing facility does not meet the courts operational needs in regards to safety, security, and storage.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G. O. BONDS	\$2,755,532							\$2,755,532



Fire Station #156 Enhancements

Project Number: CIPPS21055

Description:

Painting of the fire station and adding additional trees and irrigation.

Justification:

This project will enhance the overall aesthetics of the fire station by painting the exterior and adding large trees to help disguise the existing monopole.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CIP	\$36,497							\$36,497



Unmanned Aerial Vehicles

Project Number: CIPPS22037

Description:

This project is two unmanned aerial vehicles (drones), equipment and software. Drones can be remotely deployed and provide officers with real time information while increasing safety and efficiency.

Justification:

Drones are used to prevent dangerous situations for officers and bystanders. They can be used at accident scenes, to assess environmental issues, and follow fleeing suspects, reducing vehicle pursuits.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4191 – 2012 DIF POLICE	\$91,859							\$91,859



Public Safety HVAC Replacements

Project Number: CIPPS22080

Description:

This project is to replace the HVAC systems at Fire Station 151, 159, and the Advocacy Center.

Justification:

The HVAC systems at these locations require replacement. Replacement is a proactive approach to maintaining the continuity of service to mission critical facilities.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G. O. BONDS	\$6,405							\$6,405



FS158 Fire System Replacement

Project Number: CIPPS22083

Description:

This project is to replace the fire alarm system at Fire Station 158.

Justification:

The fire alarm system at Fire Station 158 needs replacement. The system is unreliable, difficult to service, and is a requirement for occupancy of the building.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G. O. BONDS	\$25,000							\$25,000



Public Safety Roof Repair/Replacement

Project Number: CIPPS22085

Description:

This project is to replace roof at various public safety locations including- Fire Support, and GRPSTC Fire Station and Shooting Range.

Justification:

These roofs at mission critical locations need replacement to avoid structural damage.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G. O. BONDS	\$348,240							\$348,240



GRPSTC Retaining Wall/Fire Tower

Project Number: CIPPS22094

Description:

This project is to perform a structural evaluation of the adjacent training wall, site and building at the GRPSTC Fire Training Building and any future construction to remediate the issues causing damage.

Justification:

The retention wall on the east and west side of the training facility are showing signs of cracking with water leakage, thus the commercial door is no longer operational and might create a safety issue.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
2200 – TRAINING FACILITY REVENUE	\$30,644	\$574,000						\$604,644



LP15 HEART MONITOR REPLACEMENT

Project Number: CIPPS23002

Description:

Purchase of 37 cardiac monitors. The life span is difficult to gauge as wear and tear is a factor that plays into how long these units last.

Justification:

These monitors are used multiple times daily. Emergency medical incidents account for over 80% of all calls for service. New technology also plays a part in how long we can continue to use older equipment. Currently, the department's heart monitors are adequate through FY 2024, at which time they are expected to reach the end of their useful life. Heart monitors are considered a capital expenditure due to the type of equipment requiring to be updated all at the same time; which cannot be phased in when replaced. Personnel must all be able to train and work on the same type, make and model of equipment. Current annual maintenance contract for 36 monitors is \$46,295.13.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 - GENERAL FUND CIP		\$2,232,682						\$2,232,682



Fire Radio Replacement

Project Number: CIPPS23003

Description:

Replacement of all handheld (230) and apparatus-mounted (55) radios. To replace our radios, we need to include several accessories that go with the equipment - vehicle and bank chargers, extra batteries, shoulder microphones, antennas, holsters/slings, etc.

Justification:

Per Motorola, field support of our existing mobile (apparatus-mounted) radios will end September 2022 and our portable (handheld) radios in December 2023. We will be able to use the radios past those dates, but parts and replacements will not be available. As of December 2020, Motorola has announced they will no longer certify our portable radios as intrinsically safe and will stop making replacement batteries for our current model.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 - GENERAL FUND CIP		\$2,629,100						\$2,629,100



Drug Box Refrigerator Replacement

Project Number: CIPPS23013

Description:

Purchase 31 new climate controlled narcotics storage units with built-in Comp X Elock 300 series to replace current units and locks on apparatus and vehicles and also provide a reserve of 2. Cost to purchase 31 units with built-in Elocks is \$330,546.80. Each unit has a cost breakdown as follows: unit with Elock 300 series locks = \$8,100; 5-year extended warranty = \$1,800; Shipping = \$50; Tax @ 8.8%.

Justification:

The current units are old and are at their end of life capabilities. The replacement cost per unit, including upgraded locks, 5- year warranty and shipping charges is just under \$10,000 before tax. The elock 150 series is currently not working due to an overload of PINs. Currently we have people who are unable to access the drug box using their own PIN. New 300 series eLocks can be updated through a network connection eliminating the need to physically plug into each lock to update PINs. Current 150 series ELocks hold a maximum of 250 PINs. 300 series ELock can hold up to 3000 PINs.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 - GENERAL FUND CIP		\$330,547						\$330,547



GRPSTC Parking Lot

Project Number: CIPPS23030

Description:

Project will create additional parking area west of the main building at GRPSTC. The proposed new parking area provides approximately 50 secured parking spaces.

Justification:

Current parking lot lacks appropriate parking spaces to accommodate staff.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G. O. BONDS		\$706,800						\$706,800



Drone Facility

Project Number: CIPPS23032

Description:

This project is for design and construction of a drone facility, which includes HVAC, roof, plumbing and electrical. This is a smaller facility that will function as the pilot house for the drone operator and will be used as storage for the equipment.

Justification:

This location requires significant infrastructure and functionality design to meet the business needs of the department.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G. O. BONDS		\$1,048,000						\$1,048,000



Court Renovation Phase 2

Project Number: CIPPS23042

Description:

Recommended deferred maintenance of building systems and court security upgrades not included in Phase 1 renovation in CIPFC21053. Items include: update power distribution, ergonomic seating, HVAC cleaning, Kevlar at court benches, ballistic glass, intrusion security, visual evidence displays/controls at courtrooms, security bollards, back of house court expansion, and restroom addition.

Justification:

Facility is 30 years old plus with minimal upgrades.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4040 – PUBLIC SAFETY G. O. BONDS							\$10,471,000	\$10,471,000



Fire Apparatus Replacement

Project Number: CIPPS70814

Description:

The project provides for the replacement of large GFD vehicles to ensure GFD may provide essential services. The plan is to replace engines & ladder tenders (LTs) every 7 yrs or 100K miles & ladders every 10 yrs or 100K miles. Quotes are updated.

Justification:

Programmatic replacement of vehicles will reduce overall lifecycle costs, protect public health and safety while aligning resources with the City's strategic priorities.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080 – GENERAL FUND CAPITAL	\$474,944	\$4,374,039	\$2,294,398	\$2,316,880	\$2,386,386	\$1,616,688	\$10,755,056	\$24,218,391



FY23-32 Streets CIP Overview

- Funded by Transportation Sales Tax (51%), Streets G.O. Bonds (28%), HURF (17%), General (3%), DIF (<1%), and Grants (<1%)
- Focus on street pavement
 - Pavement Management
 - Arterial Reconstruction Program (G.O. Bonds)
 - Individual projects in years 1-5 of the proposed CIP
 - Street Reconstruction Program in years 6-10 of the proposed CIP
 - Arterial Street Reconstruction (Transportation Sales Tax)
 - Pavement Cut Repairs
 - Scallop Street Program



FY23-32 Streets CIP Overview

- Safety projects
 - Flashing Yellow Arrow Phase 5
 - 53rd Ave/Camelback Rd HAWK
 - 58th Ave/Bethany Home Rd HAWK
 - Olive Ave from 59th Ave to 67th Ave Street Lights
 - Northern Parkway Cable Barrier 2
 - Guardrail Update
 - Transportation Safety Program
 - Speed Feedback Signs (School Zones)



FY23-32 Streets CIP Overview

- Intersection Signalization/Improvement
 - 57th Ave/Greenway
 - 59th Ave/Northern Ave
 - 61st Ave/Olive Ave
 - Sarival Ave/Bethany Home Rd
 - Sarival Ave/Glendale Ave
- Active Transportation (Bicycle/Pedestrian)
 - Central Core Sidewalk Gaps
 - 67th Ave Bike Lanes
 - Maryland Active Transportation Improvements
 - Missouri Active Transportation Improvements
 - Infill Sidewalk
 - Bike Projects (Match)



FY23-32 Streets Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPST19006	PAVEMENT MANAGEMENT	73,950	13,134,250	13,396,935	13,664,874	13,938,172	14,216,935	75,465,210	143,890,326
CIPST19010	BALLPARK BOULEVARD	1,256,917							1,256,917
CIPST19048	CAPITAL BRIDGE REPAIR PROGRAM	95,374	300,000	270,000	275,400	280,907	286,526	1,520,915	3,029,122
CIPST20012	FLASHING YELLOW ARROWS	465,794							465,794
CIPST20013	VEHICLE REPLACEMENT	696,264	520,000	540,800	562,432	584,930	608,326	3,426,688	6,939,440
CIPST20014	ST RECON BETHANY HM - 43RD-51ST					114,736	3,229,669		3,344,405
CIPST20016	ST RECON GLENDALE -101-EL MIRAGE	1,396,374							1,396,374
CIPST20021	ST RECON CAMELBACK - 83RD-91ST	294,268							294,268
CIPST20022	BIKE PROJECTS (MATCH)	170,769			143,208	146,072	148,994	790,876	1,399,919
CIPST21014	75TH AVENUE ASPERA IMPROVE.	14,930							14,930
CIPST21015	CENTRAL CORE SIDEWALK GAPS	359,720		226,520					586,240
CIPST21016	67TH AVENUE BIKE LANES	728,119		504,213					1,232,332
CIPST21017	STREET RECON BELL RD - 51ST-59TH	129,941							129,941
CIPST21018	ST RECON GLENDALE – 101-91ST	2,656,252	347,782						3,004,034
CIPST21044	ST RECON CACTUS - 51 ST -59TH	1,288,054							1,288,054



FY23-32 Streets Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPST21051	ST RECON 75TH-GLENDALE TO NORTHERN	7,370							7,370
CIPST21052	ST RECON 83RD-GLENDALE TO NORTHERN	163,233							163,233
CIPST22043	ST RECON 67TH - GREENWAY TO BELL	3,702							3,702
CIPST22044	ST RECON 67TH DEER VLY-PINNACLE PK			3,893,399					3,893,399
CIPST22046	ST RECON 83RD - GLENDALE TO BHR				111,395	3,901,034			4,012,429
CIPST22047	ST RECON GLENDALE - 43RD TO 51ST						118,179		118,179
CIPST22049	ST RECON BETHANY HM - 59TH TO 67TH				3,787,413				3,787,413
CIPST22050	ST RECON BETHANY HM - 67TH TO 75TH				3,787,413				3,787,413
CIPST22051	ST RECON CAMELBACK - 59TH TO 67TH			108,150	3,787,413				3,895,563
CIPST22052	ST RECON CAMELBACK - 67TH TO 75TH			3,677,100					3,677,100
CIPST22053	ST RECON CAMELBACK - 75TH TO 83RD			3,677,100					3,677,100
CIPST22054	ST RECON 67TH - PEORIA TO OLIVE					3,901,034			3,901,034
CIPST22058	ST RECON NORTHERN – 43RD TO 51ST						118,179		118,179
CIPST22060	ST RECON BELL RD - 59TH TO 67TH				111,395	3,901,034			4,012,429
CIPST22062	PAVEMENT CUT REPAIR	96,238	106,999	109,140	111,323	113,549	115,820	614,787	1,267,856
CIPST22063	PEDESTRIAN LED CONVERSION	2,000,000							2,000,000



FY23-32 Streets Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPST22064	TRANSPORTATION SAFETY PROGRAM	385,734	480,000	432,001	440,640	449,452	458,442	2,433,465	5,079,734
CIPST22065	SCALLOP STREET PROGRAM		4,000,000	4,000,000				1,000,000	9,000,000
CIPST22067	57TH AND GREENWAY INTERSECT IMPROV.	200,000							200,000
CIPST22068	59TH AND NORTHERN INTERSECT IMPROV.	43,185	1,124,658						1,167,843
CIPST23014	OLIVE AVE 59-67 STREET LIGHTS		53,950	315,433					369,383
CIPST23015	61ST/OLIVE TRAFFIC SIGNAL UPGRADE		50,423	211,371					261,794
CIPST23016	53RD/CAMELBACK NEW HAWK		112,050	390,167					502,217
CIPST23017	NORTHERN PARKWAY CABLE BARRIER 2		155,625	1,042,750					1,198,375
CIPST23018	TMC UPGRADE				228,692	2,013,998			2,242,690
CIPST23019	MARYLAND ACTIVE TRANSPORTATION IMPR		15,942		95,155				111,097
CIPST23020	MISSOURI ACTIVE TRANSPORTATION IMPR		22,487		123,278				145,765
CIPST23021	ST RECON GLENDALE EL MIRAGE-LITCHFI					229,473	8,036,134		8,265,607
CIPST23047	SARIVAL AVENUE / BETHANY HOME ROAD		124,560	967,896					1,092,456
CIPST23048	SARIVAL AVENUE/GLENDALE AVENUE		124,560	967,896					1,092,456
CIPST23049	INFILL STREETLIGHTS			168,156	493,627	503,499	513,569		1,678,851
CIPST23050	58TH AVENUE/BETHANY HOME ROAD			89,683	679,643				769,326
CIPST23051	EXTEND FIBER OPTIC NETWORK		249,120	645,264	658,169	671,332			2,223,885



FY23-32 Streets Projects

PROJECT #	PROJECT NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
CIPST23052	SPEED FEEDBACK SIGNS		90,000	81,000	82,620	84,273	85,958	456,275	880,126
CIPST23053	INFILL SIDEWALK		180,000	162,000	165,241	168,544	171,916	912,551	1,760,252
CIPST23054	GUARDRAIL UPDATE		120,000	108,001	110,160	112,363	114,611	608,367	1,173,502
CIPST23055	ARTERIAL PAVEMENT TREATMENT		1,605,001						1,605,001
CIPST23056	ARTERIAL SREET RECONSTRUCTION		8,841,361	3,706,776					12,548,137
CIPST23057	FLASHING YELLOW ARROWS PHASE 5					104,970	924,426		1,029,396
CIPST65005	ITS UPGRADES	424,642	228,000	205,200	209,304	213,491	217,760	1,155,895	2,654,292
CIPST65006	BUS PULLOUTS	144,509	360,000	324,000	330,479	337,089	343,831	1,825,099	3,665,007
CIPST65016	NORTHERN PARKWAY	133,910	670,000	670,000	670,000	670,000	670,000		3,483,910
CIPST65063	NEW RIVER - MULTI-USE PATHWAY	6,258							6,258
CIPST68125	STREET RECONSTRUCTION PROGRAM							34,009,748	34,009,748
CIPST68918	INFILL LIGHTING PROGRAM	1,089,606	180,000	162,001	165,240	168,545	171,915	912,549	2,849,856
CIPST68922	STREETLIGHT POLE PROGRAM	779,998	90,000	81,000	82,620	84,273	85,958	456,274	1,660,123
TOTAL		15,105,111	33,286,768	41,133,952	30,877,134	32,692,770	30,637,148	125,588,699	309,321,582



FY23-32 Streets by Funding Source

FUND	FUND NAME	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080	GENERAL FUND CIP		4,000,000	4,000,000					8,000,000
2050	HURF	72,900	3,424,000	3,492,480	3,562,330	3,633,576	3,706,247	19,673,211	37,564,744
2060	TRANSPORTATION GRANTS			503,767					503,767
2070	TRANSPORTATION SALES TAX	1,050	9,710,250	9,904,455	10,102,544	10,304,596	10,510,688	55,791,999	106,325,582
4010	STREET G. O. BONDS	5,939,195	347,782	11,355,749	11,585,029	12,047,311	11,502,161	35,009,748	87,786,975
4020	HURF CAPITAL PROJECTS	4,405,402	1,116,999	1,054,542	1,081,039	1,108,284	1,136,298	6,130,419	16,032,983
4030	TRANS. SALES TAX CIP	3,171,533	13,563,079	10,822,959	4,546,192	5,599,003	3,781,754	8,983,322	50,467,842
4410	2014 STREETS DIF	1,244,918							1,244,918
4431	2019 STREETS DIF	270,114	1,124,658						1,394,772
TOTAL		15,105,111	33,286,768	41,133,952	30,877,134	32,692,770	30,637,148	125,588,699	309,321,582



Pavement Management

Project Number: CIPST19006

Description:

Project provides for street pavement treatments. Specific activities included in this project involve surface preparation, repairs, and overlays as needed.

Justification:

This project targets street segments that are in need of pavement treatments. Street rehabilitation is necessary to maximize the life of the city’s residential, collector, and arterial street network.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
2050 – HURF	\$72,900	\$3,424,000	\$3,492,480	\$3,562,330	\$3,633,576	\$3,706,247	\$19,673,211	\$37,491,844
2070 – TRANS. SALES TAX	\$1,050	\$9,710,250	\$9,904,455	\$10,102,544	\$10,304,596	\$10,510,688	\$55,791,999	\$106,324,532
Total	\$73,950	\$13,134,250	\$13,396,935	\$13,664,874	\$13,938,172	\$14,216,935	\$75,465,210	\$143,890,326



Ballpark Boulevard

Project Number: CIPST19010

Description:

Project to design and construct Ballpark Boulevard. This is Phase II of this project to build the roadway to its ultimate configuration and tile the Roosevelt irrigation ditch.

Justification:

This project was identified as necessary for network connectivity in the region.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4410-2014-DIF Streets		\$1,244,918						\$1,244,918
4431-2019-DIF-Streets		\$11,999						\$11,999
Total		\$1,256,917						\$1,256,917



Capital Bridge Repair Program

Project Number: CIPST19048

Description:

This program is needed to maintain city bridges to meet Federal Highway Administration standards. There are approximately 43 bridges that are inspected by Arizona Department of Transportation (ADOT) semi-annually.

Justification:

Under the National Bridge Inspection Program, administered by ADOT, the city is required to maintain its bridges to a satisfactory standard.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$95,374	\$300,000	\$270,000	\$275,400	\$280,907	\$286,526	\$1,520,915	\$3,029,122



FLASHING YELLOW ARROWS

Project Number: CIPST20012

Description:

The project is to convert left-turn movements at existing signalized intersections to flashing yellow arrow operation with the purpose of improving safety. The project involves median modifications to provide better alignment.

Justification:

According to national data, Flashing Yellow Arrows can reduce left-turn crashes by offering motorists more opportunities to make left turns. This project provides Glendale matching funds.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$465,794							\$465,794



VEHICLE REPLACEMENT

Project Number: CIPST20013

Description:

Replacement of existing vehicles that support transportation operations.

Justification:

Replacing existing vehicles will enable efficiency and reduce maintenance costs. This includes vehicles and equipment in the Transportation Department.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4410-2014-DIF Streets Zone	\$53,826	\$260,000	\$270,400	\$281,216	\$292,465	\$304,163	\$1,713,344	\$3,121,588
4431-2019-DIF-Streets	\$642,438	\$260,000	\$270,400	\$281,216	\$292,465	\$304,163	\$1,713,344	\$3,121,588
Total	\$696,264	\$1,216,264	\$540,800	\$562,432	\$584,930	\$608,326	\$3,426,688	\$6,939,440



ST RECON BETHANY HM - 43RD TO 51ST

Project Number: CIPST20014

Description:

Project to reconstruct street segment between Bethany Home Road from 51st Avenue to 43rd Avenue and related improvement.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction					\$114,736	\$3,229,669		\$3,344,405



ST RECON GLENDALE -101 TO EL MIRAGE

Project Number: CIPST20016

Description:

Project to reconstruct street segment between Glendale Avenue from Loop 101 to El Mirage Road and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction		\$1,396,374						\$1,396,374



ST RECON CAMELBACK - 83RD TO 91ST

Project Number: CIPST20021

Description:

Project to reconstruct street segment between Camelback Road from 91st Avenue to 83rd Road and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction	\$294,268							\$294,628



BIKE PROJECTS (MATCH)

Project Number: CIPST20022

Description:

This funding provides matching funds for bicycle and pedestrian related projects.

Justification:

This project enhances the quality of life for the residents and visitors by providing additional bicycle and pedestrian facilities.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$170,769			\$143,208	\$146,072	\$148,994	\$790,876	\$1,399,919



75TH AVENUE ASPERA IMPROVEMENTS

Project Number: CIPST21014

Description:

Project includes median reconfiguration, street widening and wayfinding signage on Aspera Boulevard as well as restriping and signage on 75th Avenue and right-of-way acquisition.

Justification:

This project derives from a development agreement to complete infrastructure improvements in this area to allow for better traffic flow and mitigate congestion in the vicinity of Aspera Boulevard and 75th Avenue.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4431-2019-DIF-Streets	\$14,930							\$14,930



CENTRAL CORE SIDEWALK GAPS

Project Number: CIPST21015

Description:

This project identifies matching funds for the installation of continuous sidewalks in the central core area.

Justification:

Project addresses General Plan, identifying the need to improve sidewalks. The City was awarded \$2.1 M in Federal funding for the design and construction of this project.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$359,720		\$226,520					\$586,240



67TH AVENUE BIKE LANES

Project Number: CIPST21016

Description:

This project identifies matching funds for the installation of bike lanes on 67th avenue between Missouri Avenue and Cholla Street.

Justification:

The city was awarded \$4.3M in Federal funding for the design and construction of this project.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$728,119		\$504,213					\$1,232,332



STREET RECON BELL RD - 51ST TO 59TH

Project Number: CIPST21017

Description:

Project to surface reconstruct street segment between Bell Road from 51st Avenue to 59th Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction	\$129,941							\$129,941



ST RECON GLENDALE - 101 TO 91ST

Project Number: CIPST21018

Description:

Project to surface reconstruct street segment between Glendale Avenue from Loop 101 to 91st Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction	\$2,656,252	\$347,782						\$3,004,034



ST RECON CACTUS - 51ST TO 59TH

Project Number: CIPST21044

Description:

Project to reconstruct street segment between Cactus Road from 51st Avenue to 59th Avenue.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction	\$1,288,054							\$1,288,054



ST RECON 75TH-GLENDALE TO NORTHERN

Project Number: CIPST21051

Description:

Project to reconstruct street segment between 75th Ave from Glendale Avenue to Northern Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction	\$7,370							\$7,370



ST RECON 83RD-GLENDALE TO NORTHERN

Project Number: CIPST21052

Description:

Project to reconstruct street segment between 83rd Ave from Glendale Avenue to Northern Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction	\$163,233							\$163,233



ST RECON 67TH - GREENWAY TO BELL

Project Number: CIPST22043

Description:

Project to reconstruct 67th Avenue from Greenway Road to Bell Road and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction	\$3,702							\$3,702



ST RECON 67TH DEER VLY-PINNACLE PK

Project Number: CIPST22044

Description:

Project to reconstruct 67th Avenue from Deer Valley Road to Pinnacle Peak Road and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction			\$3,893,399					\$3,893,399



ST RECON 83RD - GLENDALE TO BHR

Project Number: CIPST22046

Description:

Project to reconstruct 83rd Avenue from Glendale Avenue to Bethany Home Road and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction				\$111,395	\$3,901,034			\$4,012,429



ST RECON GLENDALE - 43RD TO 51ST

Project Number: CIPST22047

Description:

Project to reconstruct Glendale Avenue from 43rd Avenue to 51st Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction						\$118,179		\$118,179



ST RECON BETHANY HM - 59TH TO 67TH

Project Number: CIPST22049

Description:

Project to reconstruct Bethany Home Road from 59th Avenue to 67th Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction				\$3,787,413				\$3,787,413



ST RECON BETHANY HM - 67TH TO 75TH

Project Number: CIPST22050

Description:

Project to reconstruct Bethany Home Road from 67th Avenue to 75th Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction				\$3,787,413				\$3,787,413



ST RECON CAMELBACK - 59TH TO 67TH

Project Number: CIPST22051

Description:

Project to reconstruct Camelback Road from 59th Ave-67th Ave and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction			\$108,150	\$3,787,413				\$3,895,563



ST RECON CAMELBACK - 67TH TO 75TH

Project Number: CIPST22052

Description:

Project to reconstruct Camelback Road from 67th Avenue to 75th Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction			\$3,677,100					\$3,677,100



ST RECON CAMELBACK - 75TH TO 83RD

Project Number: CIPST22053

Description:

Project to reconstruct Camelback Road from 75th to 83rd Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction			\$3,677,100					\$3,677,100



ST RECON 67TH - PEORIA TO OLIVE

Project Number: CIPST22054

Description:

Project to reconstruct 67th Avenue from Peoria Avenue to Olive Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction					\$3,901,034			\$3,901,034



ST RECON NORTHERN – 43RD TO 51ST

Project Number: CIPST22058

Description:

Project to reconstruct Northern Ave from 43rd Avenue to 51st Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction						\$118,179		\$118,179



ST RECON BELL RD - 59TH TO 67TH

Project Number: CIPST22060

Description:

Project to reconstruct Bell Road from 59h Avenue to 67th Avenue and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction				\$111,395	\$3,901,034			\$4,012,429



PAVEMENT CUT REPAIR

Project Number: CIPST22062

Description:

Project to repair street pavement cuts.

Justification:

Street pavement cut repair costs are to be reimbursed by contractors or other parties that have to cut streets as part of their projects.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4020-Hurf Capital Projects	\$96,238	\$106,999	\$109,140	\$111,323	\$113,549	\$115,820	\$614,787	\$1,267,856



PEDESTRIAN LED CONVERSION

Project Number: CIPST22063

Description:

Convert 830 downtown pedestrian lights to LED luminaires that comply with the city's dark skies ordinance.

Justification:

This project promotes or enhances the quality of life for residents and visitors in the downtown area by providing improved and energy efficient lighting.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4020-Hurf Capital Projects	\$2,000,000							\$2,000,000



TRANSPORTATION SAFETY PROGRAM

Project Number: CIPST22064

Description:

Project for safety street components such as raised medians, flashing yellow-arrows, intersection signalization, crash barriers and other related components.

Justification:

This project enables safer streets.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4020-Hurf Capital Projects	\$385,734	\$480,000	\$432,001	\$440,640	\$449,452	\$458,442	\$2,433,465	\$5,079,734



SCALLOP STREET PROGRAM

Project Number: CIPST22065

Description:

Glendale has streets that were initially constructed without all typical street components. These “scaloped streets” are missing one or more of the following elements: full width pavement; curb and gutter; or sidewalk on one or both sides.

Justification:

This project is to complete street improvement to enhance traffic flow, provide safety to adjacent pedestrian traffic, mitigate property flooding and meet Glendale’s Design Standards.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
1080-General Government Construction		\$4,000,000	\$4,000,000				\$900,000	\$8,900,000
4010-Streets Construction						\$100,000		\$100,000
Total		\$4,000,000	\$4,000,000			\$100,000		\$9,000,000



57TH AND GREENWAY INTERSECT IMPROV.

Project Number: CIPST22067

Description:

Installation of Traffic Signal and deceleration lane at the intersection of 57th Avenue and Greenway Road.

Justification:

This project emerged as development related through the approval of the Planned Area Development “Village at Thunderbird.” The City is to pay a share of the cost for this improvement to accommodate increased traffic in this area.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4431-2019-DIF-Streets	\$200,000							\$200,000



59TH AND NORTHERN INTERSECT IMPROV.

Project Number: CIPST22068

Description:

Right turn lane along southbound 59th Avenue to westbound Northern Avenue.

Justification:

Increase capacity of southbound 59th Avenue for growth in traffic due to developments in the DIF zone.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4431-2019-DIF-Streets	\$43,185	\$1,124,658						\$1,167,843



OLIVE AVE 59-67 STREET LIGHTS

Project Number: CIPST23014

Description:

This project is to add streetlights on Olive Avenue between 59th Avenue and 67th Avenue.

Justification:

This is a safety improvement recommendation from the Road Safety Assessment (RSA). This project has 202,123 in funding identified from Maricopa Association of Governments (MAG) towards the construction phase.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
2060-Transportation Grants			\$301,644					\$301,644
4030-Transportation Capital Projects		\$53,950	\$13,789					\$67,739



61ST/OLIVE TRAFFIC SIGNAL UPGRADE

Project Number: CIPST23015

Description:

The project is to Upgrade the existing traffic signal at the intersection of Olive Avenue and 61st Avenue.

Justification:

This is a safety improvement recommendation from the Roadway Safety Assessment (RSA). The project has 301,644 in Maricopa Association of Governments (MAG) funding identified towards construction phase.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
2060-Transportation Grants			\$202,123					\$202,123
4030-Transportation Capital Projects		\$50,423	\$9,248					\$59,671



53RD/CAMELBACK NEW HAWK

Project Number: CIPST23016

Description:

This project is to install a high-intensity activated crosswalk beacon also known as HAWK at the intersection of 53rd Avenue and Camelback Road.

Justification:

A safety study conducted for this location identified a high-intensity activated crosswalk beacon also known as HAWK as a need.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$112,050	\$390,167					\$502,217



NORTHERN PARKWAY CABLE BARRIER 2

Project Number: CIPST23017

Description:

The project is to install a median cable barrier between 143rd Avenue and 1/4-mile west of Dysart Road. This will close the gap in the median of the portion of Northern Parkway that Glendale owns and operates.

Justification:

The median cable barrier is intended to address safety concerns related to the potential crossover traffic.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$155,625	\$1,042,750					\$1,198,375



TMC UPGRADE

Project Number: CIPST23018

Description:

Upgrade the traffic management system equipment and furnish the new operations campus location for a fully functional traffic management center.

Justification:

The project is needed to replace failing and outdated equipment. The TMC is critical to managing traffic operations for day-to-day needs and during large/mega-events.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects				\$228,692	\$2,013,998			\$2,242,690



MARYLAND ACTIVE TRANSPORTATION IMPR

Project Number: CIPST23019

Description:

The project is to install sidewalks and bike lanes in the area immediately south of Downtown Glendale. The project area is between Maryland Ave in the north, Bethany Home Rd in the south, 59th Ave in the west, and 43rd Ave in the east.

Justification:

This grant funded project is to close gaps in the pedestrian and bicycle system. The project will also improve access to businesses, residences, and bus stops.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$15,942		\$95,155				\$111,097



MISSOURI ACTIVE TRANSPORTATION IMPR

Project Number: CIPST23020

Description:

The project is to install sidewalks and bike lanes in the area immediately west of Grand Avenue. The project area is between Missouri Ave in the south, Bethany Home Rd in the south, 61st Ave in the west, and 51st Ave in the east.

Justification:

This grant funded project is to close gaps in the pedestrian and bicycle infrastructure system. The project will also improve access to businesses, residences, and bus stops.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$22,487		\$123,278				\$145,765



ST RECON GLENDALE EL MIRAGE-LITCHFI

Project Number: CIPST23021

Description:

Project to reconstruct street segment between Glendale Ave from El Mirage Road to Litchfield Road and related improvements.

Justification:

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction					\$229,473	\$8,036,134		\$8,265,607



SARIVAL AVENUE / BETHANY HOME ROAD

Project Number: CIPST23047

Description:

This project will install a traffic signal at the intersection of Sarival Avenue and Bethany Home Road. The project includes right-of-way acquisition and utility relocation efforts.

Justification:

This intersection location is anticipated to have an increase in traffic volume due to growth in the general vicinity requiring a new traffic signal.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$124,560	\$967,896					\$1,092,456



SARIVAL AVENUE / GLENDALE AVENUE

Project Number: CIPST23048

Description:

This project will install a traffic signal at the intersection of Sarival Avenue and Glendale Avenue. The project includes right-of-way acquisition and utility relocation efforts.

Justification:

This intersection location is anticipated to have an increase in traffic volume due to growth in the general vicinity requiring a new traffic signal.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$124,560	\$967,896					\$1,092,456



INFILL STREETLIGHTS

Project Number: CIPST23049

Description:

Install new streetlights along Bethany Home Road from 43rd Avenue to 59th Avenue, and 80 other locations citywide.

Justification:

The locations identified as part of this project have gaps in the street lighting system requiring an infill project to improve safety.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects			\$168,156	\$493,627	\$503,499	\$513,569		\$1,678,851



58TH AVENUE/BETHANY HOME ROAD

Project Number: CIPST23050

Description:

This project will install a High-intensity Activated crossWalk (HAWK) and wrought iron fencing along both sides of Bethany Home Road adjacent to the park to direct pedestrian traffic to the designated crossing locations. The project will also install a westbound right turn lane at 59th Avenue & Bethany Home Road.

Justification:

This project location is identified as needing a HAWK beacon to serve the high volume of pedestrians crossing the street. The wrought iron fence will aid in diverting pedestrian traffic from both park locations to designated crossing locations.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects			\$89,683	\$679,643				\$769,326



EXTEND FIBER OPTIC NETWORK

Project Number: CIPST23051

Description:

This project will extend the City fiber and conduit network into west Glendale by approximately 18 miles of fiber optic cable and conduit.

Justification:

Traffic signals in west Glendale currently are not connected to the Glendale Traffic Management Center. Additional traffic signals are planned for west Glendale to accommodate growing traffic in the area. This infrastructure is critical to good traffic operations in the City.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$249,120	\$645,264	\$658,169	\$671,332			\$2,223,885



SPEED FEEDBACK SIGNS

Project Number: CIPST23052

Description:

This project will install five (5) school zone signs and flashing beacons along arterials throughout the City. These installations will address traffic in both directions approaching each school zone.

Justification:

This project is intended to remind motorists to slow down in school zones in an effort to improve traffic safety.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$90,000	\$81,000	\$82,620	\$84,273	\$85,958	\$456,275	\$880,126



INFILL SIDEWALK

Project Number: CIPST23053

Description:

The project is to install approximately one mile of new sidewalk in the City each year.

Justification:

This project will address gaps in the sidewalk system in the City of Glendale. Incomplete sidewalk system is an impediment to pedestrian mobility including ADA users.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$180,000	\$162,000	\$165,2341	\$168,544	\$171,916	\$912,551	\$1,760,252



GUARDRAIL UPDATE

Project Number: CIPST23054

Description:

This project is to upgrade existing bridge attenuators and guardrails at multiple locations citywide.

Justification:

Replacing bridge attenuators and guardrails that do not meet current standards provides safer transportation infrastructure for motorists in the City of Glendale.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$120,000	\$108,001	\$110,160	\$112,363	\$114,611	\$608,367	\$1,173,502



ARTERIAL PAVEMENT TREATMENT

Project Number: CIPST23055

Description:

This project will provide pavement treatment for approximately three to five miles of arterials citywide. The mileage of improvements may vary due to cost escalation.

Justification:

This is to address arterial reconstruction locations that have been delayed due to the lack of bond authorization.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$1,605,001						\$1,605,001



ARTERIAL STREET RECONSTRUCTION

Project Number: CIPST23056

Description:

This project will reconstruct up to two miles of arterial street pavement in FY 2023 and one mile in FY 2024. The mileage of improvements may vary due to cost escalation.

Justification:

This is to address arterial reconstruction locations that have been delayed due to the lack of bond authorization.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects		\$8,841,361	\$3706,776					\$12,548,137



FLASHING YELLOW ARROWS PHASE 5

Project Number: CIPST23057

Description:

This project will address intersection locations that were originally part of flashing yellow arrow (FYA) Phase 3, but could not be completed due to cost escalation.

Justification:

Studies indicate that crashes are reduced when FYA traffic signals are implemented. The FYA treatment has a positive benefit, especially for total crashes, injury and fatal crashes, and crashes related to left-turn movements.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects					\$104,970	\$924,426		\$1,029,396



ITS UPGRADES

Project Number: CIPST65005

Description:

Project provides local match funds for Federally Funded Intelligent Transportation Systems (ITS) citywide.

Justification:

An enhanced system with updated communications infrastructure, traffic cameras, message signs, and networking equipment will make the traffic signal system more responsive.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$424,642	\$228,000	\$205,200	\$209,304	\$213,491	\$217,760	\$1,155,895	\$2,654,292



BUS PULLOUTS

Project Number: CIPST65006

Description:

Design and construction of Bus Pullouts.

Justification:

Bus pullouts relieve congestion, improve air quality, and provide traffic and pedestrian safety. They will be constructed at major intersections for new routes, and to extend existing routes.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$144,509	\$360,000	\$324,000	\$330,479	\$337,089	\$343,831	\$1,825,099	\$3,665,007



NORTHERN PARKWAY

Project Number: CIPST65016

Description:

Northern Parkway is a 12.5-mile partial access-controlled roadway between Sarival and Grand avenues. The current funded phase of the project is between Sarival and 87th avenues.

Justification:

Per intergovernmental agreement, Glendale’s portion of local funding is \$37.9 million. To date, Glendale has expended approximately \$32.5 million towards this project.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$133,910	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000		\$3,483,910



NEW RIVER - MULTI-USE PATHWAY

Project Number: CIPST65063

Description:

This project is to construct a multi-use path from the Bethany Home Road alignment to Northern Avenue. The project will provide a safe and convenient off-street facility for bicyclists and pedestrians that is part of the regional West Valley Rivers Multi-modal Corridor Master Plan. This project has federal funds towards construction costs.

Justification:

This funding is for pending potential settlement agreement costs.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4030-Transportation Capital Projects	\$6,258							\$6,258



STREET RECONSTRUCTION PROGRAM

Project Number: CIPST68125

Description:

Street reconstruction on various arterial and collector streets as identified on the Pavement Management Plan.

Justification:

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4010-Streets Construction							\$34,009,748	\$34,009,748



INFILL LIGHTING PROGRAM

Project Number: CIPST68918

Description:

This project installs additional street lighting in areas determined to be inadequate due to a spacing of 350 feet or greater. Infill street lighting requests are initiated by residents or staff and require the approval of affected residents.

Justification:

This project promotes or enhances the quality of life for the residents and visitors by providing well-lit areas in the city.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4020-Hurf Capital Projects	\$1,089,606	\$180,000	\$162,001	\$165,240	\$168,545	\$171,915	\$912,549	\$2,849,856



STREETLIGHT POLE PROGRAM

Project Number: CIPST68922

Description:

This project is to remove and replace existing streetlight poles that have been identified for replacement in the pole inspection program.

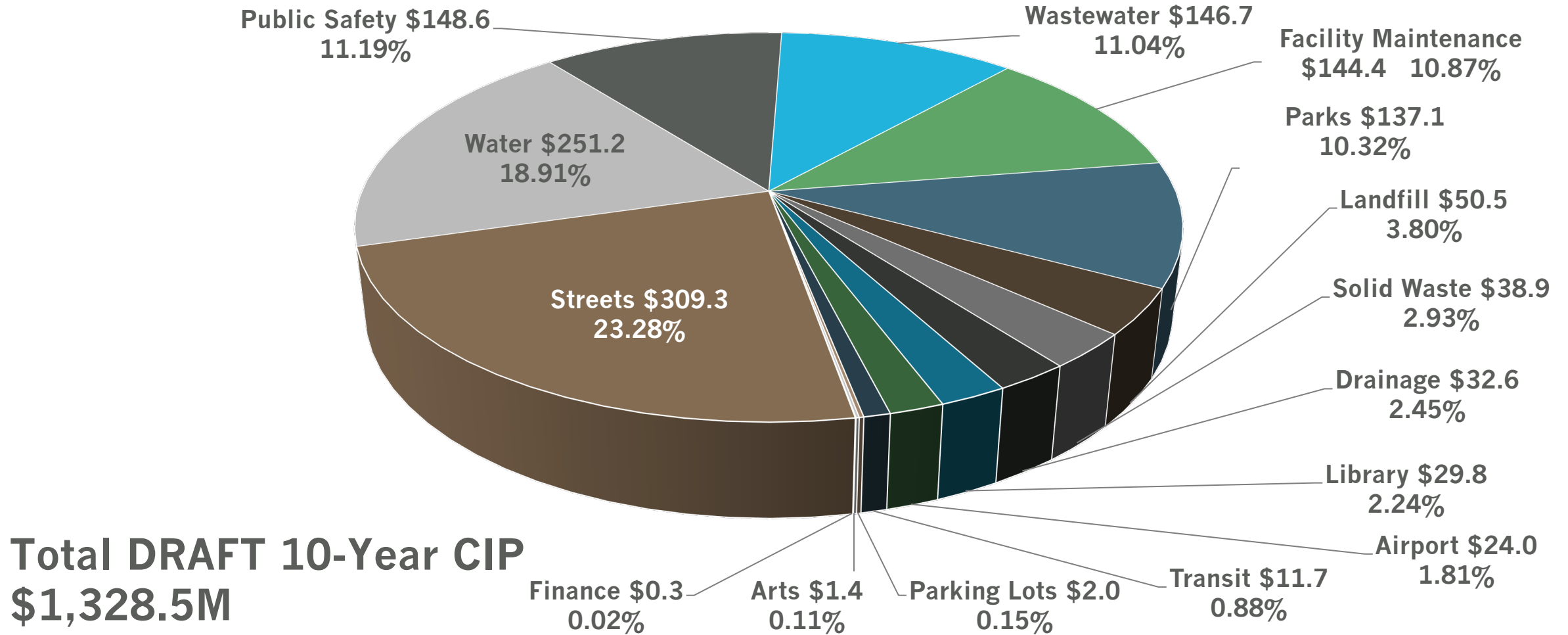
Justification:

This project reduces safety concerns. This program is to mitigate safety hazards and provide better service.

FUND	CARRYOVER	FY23	FY24	FY25	FY26	FY27	FY28-32	TOTAL
4020-Hurf Capital Projects	\$779,998	\$90,000	\$81,000	\$82,620	\$84,273	\$85,958	\$456,274	\$1,660,123



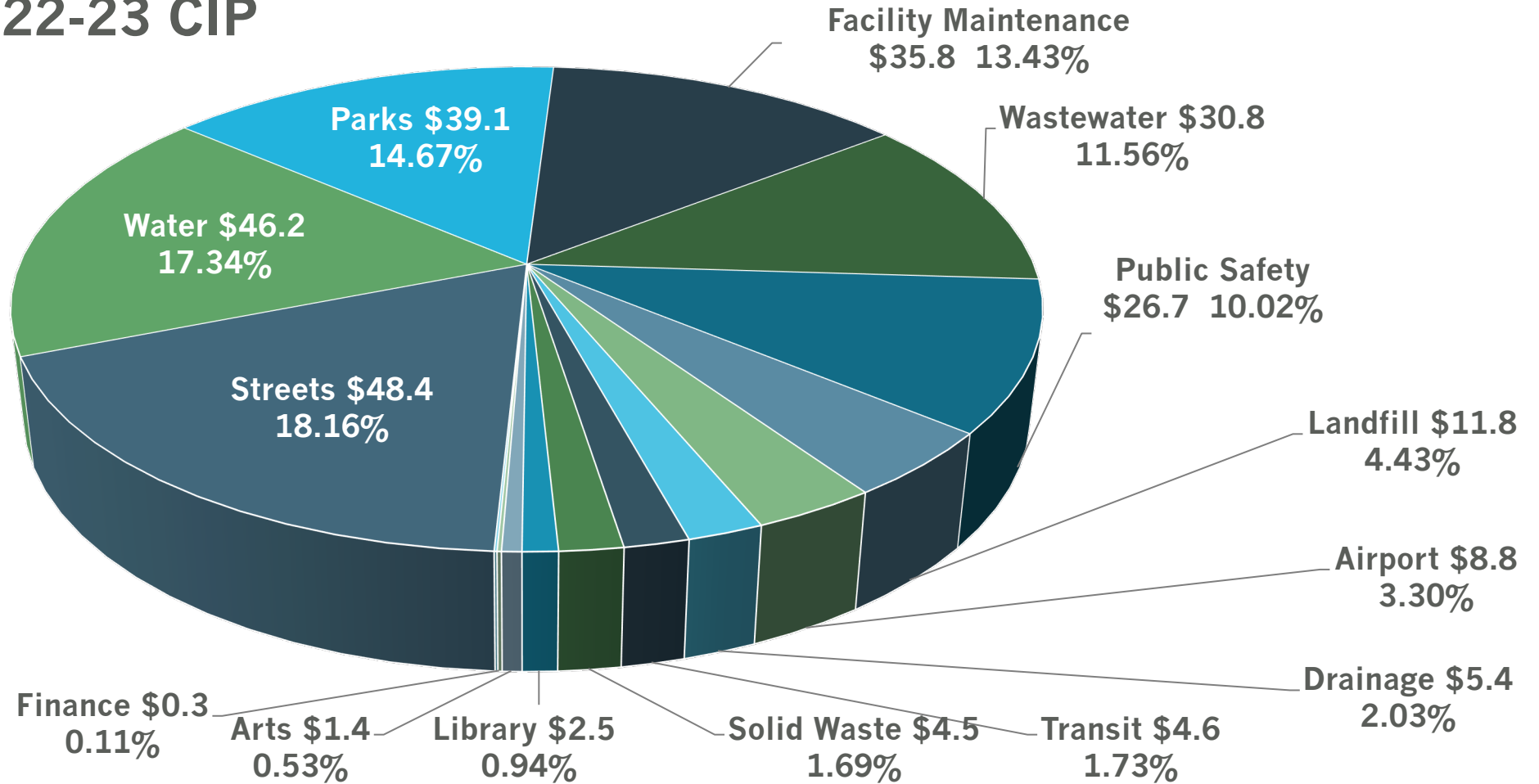
DRAFT 10-Year CIP by Project Type





FY22-23 DRAFT CIP by Project Type

Total DRAFT FY22-23 CIP
\$266.5M





Budget Calendar

Item	Date
Workshop #1 – Budget Overview / Revenues / Five-Year Financial Forecasts	January 11, 2022
Workshop #2 – FY23-32 Capital Improvement Plan	February 1, 2022
<i>Workshop #3 – FY23-32 Capital Improvement Plan</i>	<i>March 1, 2022</i>
Workshop #4 – (All Day) FY23 Operating Budget Department Presentations	April 5, 2022
Workshop #5 – (All Day) FY23 Operating Budget Department Presentations	April 7, 2022
Workshop #6 – FY23 Final Budget Workshop	April 19, 2022
Voting Meeting – Tentative Budget Adoption	May 10, 2022
Voting Meeting – Final Budget Adoption / Property Tax Levy	June 14, 2022
Voting Meeting – Property Tax Adoption	June 28, 2022