



Budget Workshop – Capital Improvement Plan

March 2, 2021





Agenda

- 1) City Court Remodel Update
- 2) Department presentation of CIP projects by Project Type with the following funding sources:
 - a) Pay-as-You-Go
 - b) Highway User Revenue Fund (HURF)
 - c) Transportation Sales Tax
 - d) Development Impact Fees
 - e) Grants
- 3) Council Feedback and Questions



Budget Calendar

Item	Date
Budget Overview / Revenues / Five-Year Financial Forecasts	January 12, 2021
CIP Council Workshop #1 – G. O. Bond Funded CIP Projects (Streets, Flood Control, Libraries, Public Safety)	February 2, 2021
CIP Council Workshop #2 – G. O. Bond Funded CIP (Parks, Cultural Facilities, Open Space, General Government)	February 16, 2021
<i>CIP Council Workshop #3 – Pay-As-You-Go, Transportation Sales Tax, HURF, DIF, and Grant Funded CIP Projects</i>	<i>March 2, 2021</i>
CIP Council Workshop #4 – Enterprise Funded CIP Projects (Landfill, Solid Waste, Water, Wastewater) DRAFT CIP	March 16, 2021
CIP Council Workshop #5 – Follow Up Items	March 30, 2021
Materials for All Day Budget Workshops	March 26, 2021
Council Workshop (All Day) – FY22 Operating Budget	April 6, 2021
Council Workshop (All Day) – FY22 Operating Budget	April 8, 2021
Final Budget Workshop – Tentative Draft Budget & 10 Year CIP Program	April 20, 2021
Voting Meeting – Tentative Budget Adoption	May 11, 2021
Voting Meeting – Final Budget Adoption / Property Tax Levy	June 8, 2021
Voting Meeting – Property Tax Adoption	June 22, 2021

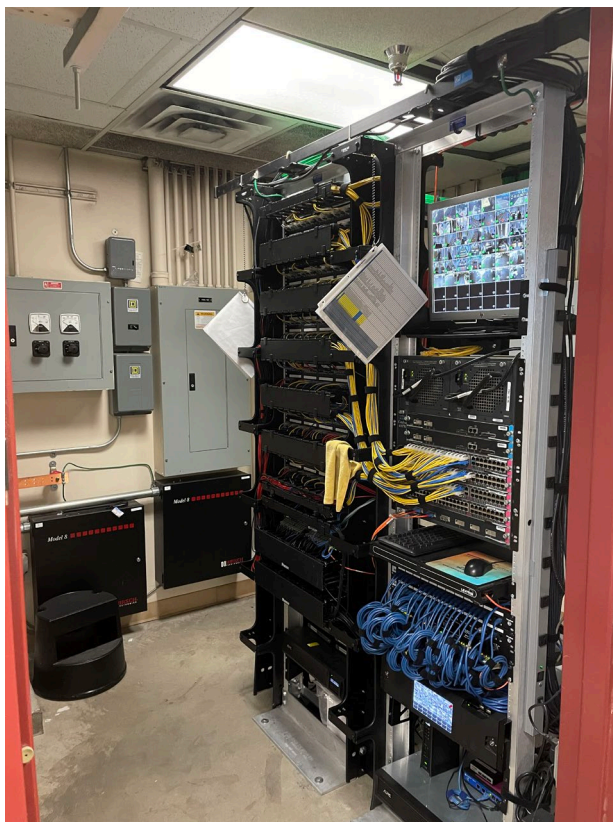


City Court Remodel

- CIPPS20033 – Public Safety Building Remodel
- CIPFC21053 – City Court Remodel (New)
- Needs Assessment
 - Court requirements
 - New Presiding Judge
 - State requirements for courts
- Building Assessment
- Future Needs / Usage

Court Needs – Data Closet

Electrical and cooling needs



Court Needs - Storage

Shelving in hallways





Court Needs - Restrooms



Inadequate for number of staff and public



Court Needs

- Other items:
 - Security cameras
 - HVAC
 - Fire alarm system
 - Ergonomics
 - Roofing
 - Other security needs

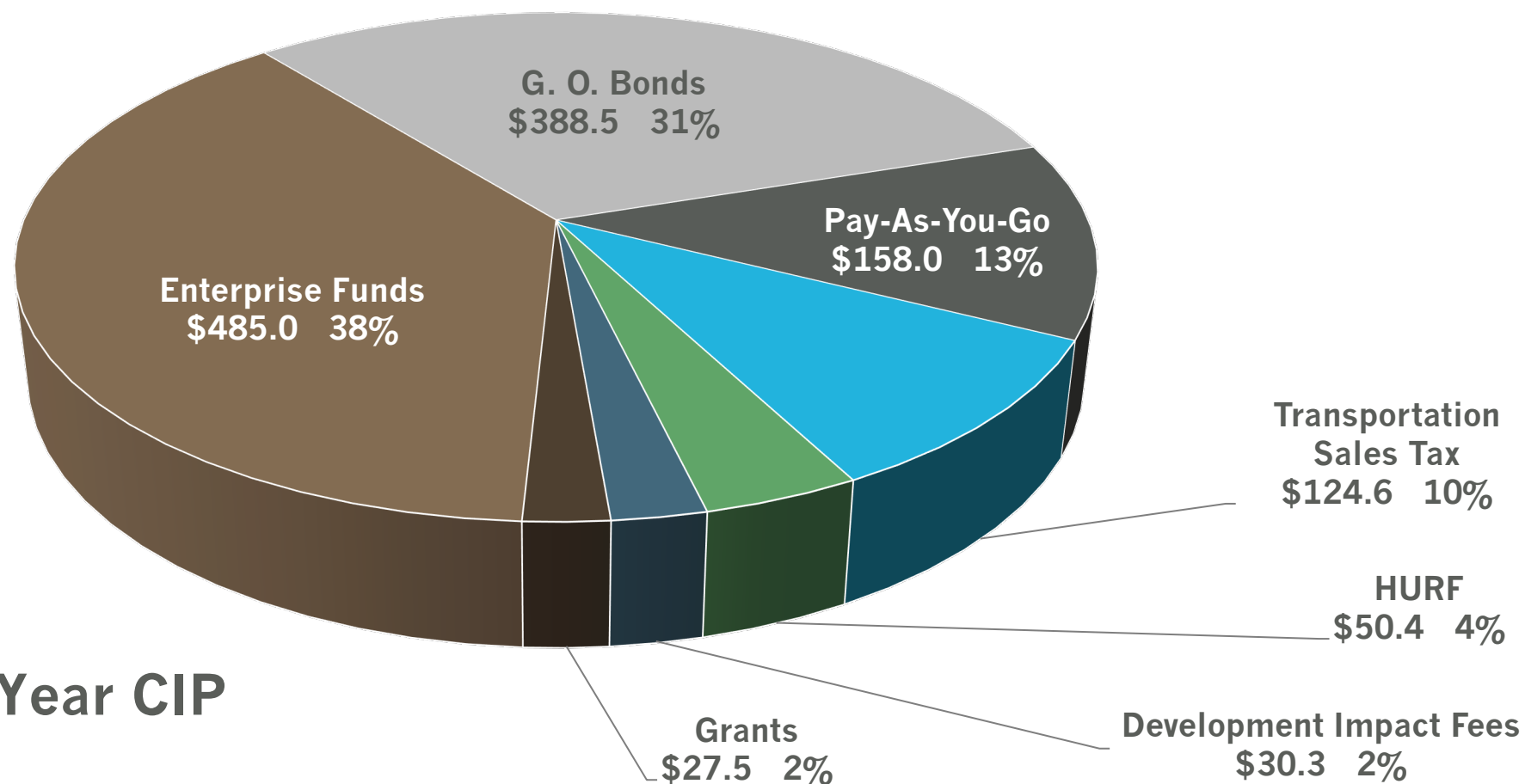


Next Steps

- Contract for architect
- Review programming with new presiding judge
- Develop conceptual design of short-term needs
- Frame long-term needs for future



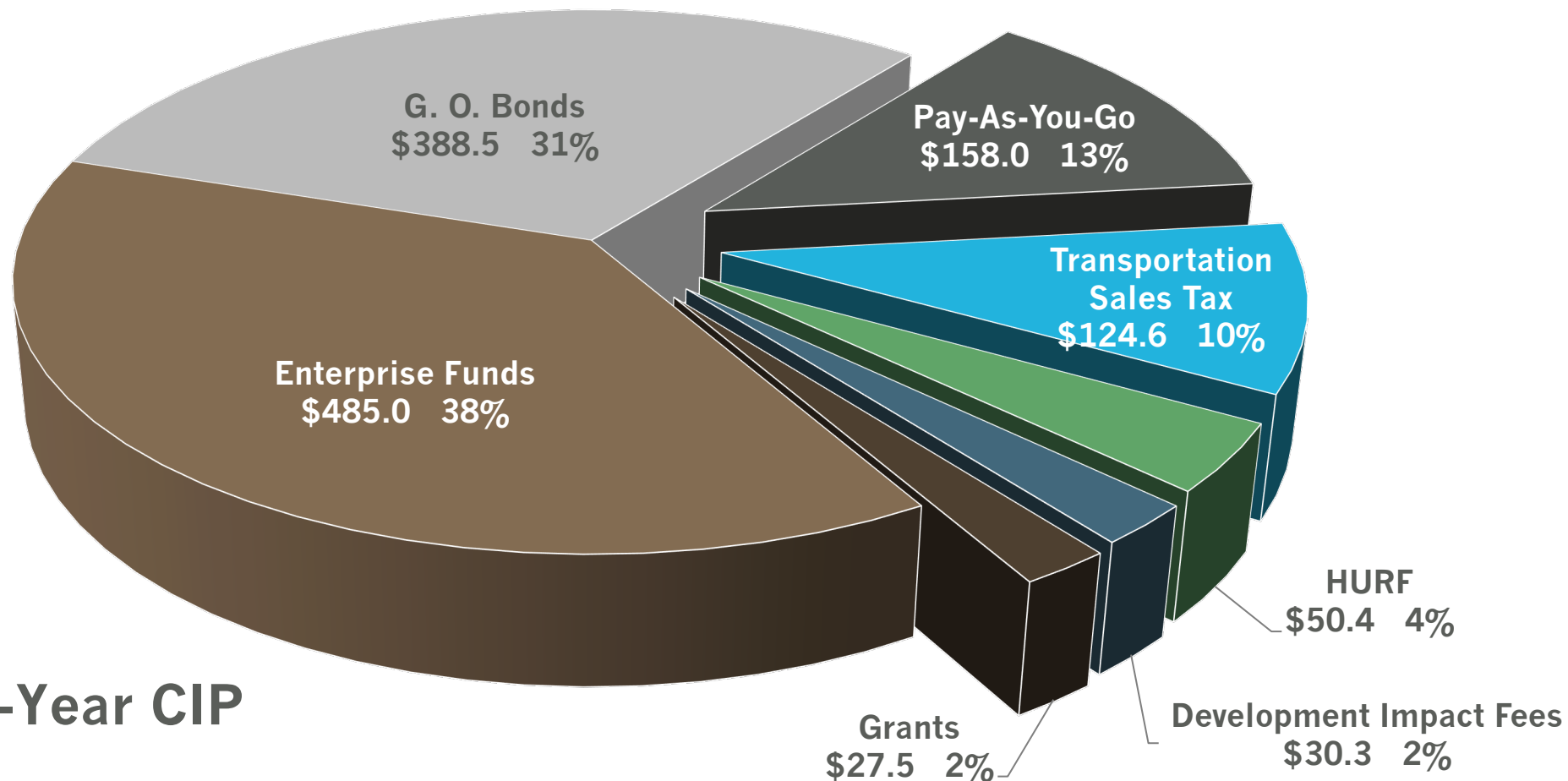
DRAFT 10-Year CIP by Funding Source



Total DRAFT 10-Year CIP
\$1,264.3M



DRAFT 10-Year CIP by Funding Source



Total DRAFT 10-Year CIP
\$1,264.3M



Capital Improvement Plan Funding Sources

- Pay-As-You-Go Funds
 - 1080 – General Government Capital Projects (General Fund)
 - 2110 – Arts Commission
- General Obligation Bonds
 - 4010 – Streets Construction
 - 4040 – Public Safety Construction
 - 4050 – Parks Construction
 - 4060 – Government Facilities
 - 4080 – Cultural Facility
 - 4090 – Open Space/Trail Construction
 - 4100 – Library Construction
 - 4110 – Flood Control Construction



Capital Improvement Plan Funding Sources

- Development Impact Fees (DIF)
 - 4172 – 2019 DIF – Fire West
 - 4190 – 2012 DIF – Police Facilities
 - 4222 – 2014 DIF – Police West
 - 4240 – 2012 DIF – Citywide Parks
 - 4290 – 2003 DIF – Citywide Open Space
 - 4320 – 2014 DIF – Parks and Rec Zone 1 East
 - 4330 – 2014 DIF – Parks & Rec Zone 2 West 101
 - 4410 – 2014 DIF – Streets Zone 1 East
 - 4420 – 2014 DIF – Streets Zone 2 West
 - 4431 – 2019 DIF – Streets East
 - 6071 – 2019 DIF – Water East
 - 6101 – 2019 DIF – Sewer East



Capital Improvement Plan Funding Sources

- HURF Operating (Pavement Management) – 2050
- HURF Streets Construction – 4020
- Transportation Sales Tax Operating (Pavement Management) – 2070
- Transportation Sales Tax – 4030
- Enterprise User Fees
 - 6020 – Water
 - 6030 – Sewer
 - 6110 – Landfill
 - 6120 – Solid Waste
- Grants
 - 2060 – Transportation Grants
 - 2160 – Other Grants
 - 2190 – Airport Capital Grants



FACILITY MAINTENANCE CAPITAL IMPROVEMENT PROJECTS



FACILITY MAINTENANCE CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
1080	GENERAL GOVERNMENT	6,215,008	5,158,992	5,709,145	5,362,984	8,999,184	79,802,480	111,247,793
4020	HURF CAPITAL PROJECTS	32,159						32,159
4030	TRANS. CAPITAL PROJECTS	1,500,000	1,500,000	1,500,000	1,500,000			6,000,000
TOTAL		7,747,167	6,658,992	7,209,145	6,862,984	8,999,184	79,802,480	117,279,952



FACILITY MAINTENANCE CIP PROJECTS

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPFC19016	GLENDALE OPERATIONS CAMPUS	1,500,000	1,500,000	1,500,000	1,500,000			6,000,000
CIPFC19061	ELECTRICAL SYSTEM RENEWAL					750,000	4,978,000	5,728,000
CIPFC19062	ELEVATOR SYSTEM RENEWAL					500,000	2,096,000	2,596,000
CIPFC19063	FIRE PROTECTION RENEWAL					550,000	2,346,000	2,896,000
CIPFC19064	SECURITY CAMERA IMPROVEMENTS	1,550,000						1,550,000
CIPFC19065	PLUMBING SYSTEM RENEWAL					525,000	2,483,760	3,008,760
CIPFC19068	ROOFING SYSTEM RENEWAL	83,840	607,840	644,520	1,189,480	796,480	9,956,000	13,278,160
CIPFC19071	HVAC REPAIR/REPLACEMENTS					750,000	12,028,000	12,778,000
CIPFC19072	SPACE PLANNING INTERIOR UPDATES					504,200	19,230,800	19,735,000
CIPFC19073	BUILDING EXT. SEALING/RENEWAL					450,000	5,816,400	6,266,400
CIPFC21002	FLEET AIR COMPRESSOR REPLACEMENT	32,159						32,159
CIPFC21037	CITY HALL 3RD FLOOR HVAC UNIT	49,811						49,811
CIPFC21048	CITY HALL 2ND FLOOR HVAC UNIT	44,221						44,221
CIPFC70800	BUILDING MAINTENANCE RESERVE	1,489,097	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	19,489,097
CIPFC70801	CAMELBACK RANCH MAINTENANCE RESERVE	1,673,504	1,673,504	1,673,504	1,673,504	1,673,504	8,367,520	16,735,040
CIPPK70803	CAPITAL REPAIR-ARENA	1,324,534	877,648	1,391,121	500,000	500,000	2,500,000	7,093,303
TOTAL		7,747,167	6,658,992	7,209,145	6,862,984	8,999,184	79,802,480	117,279,952



GLENDAL OPERATIONS CAMPUS (Pg. 40)

Project Number: CIPFC19016

Project Description:

Replace/renovate the buildings and infrastructure at the city's operations campus to improve functionality. The campus serves as the primary location for Water Services and Transportation.

Justification:

The project is phased over 15+ years. Aging infrastructure, security, and operational efficiency concerns must be addressed in order to continue to provide effective service to the community.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000			\$6,000,000



ELECTRICAL SYSTEM RENEWAL (Pg. 43)

Project Number: CIPFC19061

Project Description:

This project funds renewal of electrical systems city-wide. Building assessments will identify priorities based on electrical system conditions and detail repair recommendations.

Justification:

Programmatic 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, aligning resources with the City's strategic priorities and the Building Asset Philosophy.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT					\$750,000	\$4,978,000	\$5,728,000



ELEVATOR SYSTEM RENEWAL (Pg. 44)

Project Number: CIPFC19062

Project Description:

This project is to keep elevators, determined to be a Tier 1 infrastructure, in good working order. Elevators exist and require capital improvements in City Hall, Main Public Safety, Adult Center, Main Library, FS 157, FRAC, Airport, and Sine Building. Priorities are based upon building usage (Business critical are highest tier for this component) and identified need.

Justification:

Programmatic repair/replacement of components for elevators 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT					\$500,000	\$2,096,000	\$2,596,000



FIRE PROTECTION RENEWAL (Pg. 45)

Project Number: CIPFC19063

Project Description:

This project is to keep fire protection systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed at GRPSTC 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 fire protection 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT					\$550,000	\$2,346,000	\$2,896,000



SECURITY CAMERA IMPROVEMENTS

(Pg. 46)

Project Number: CIPFC19064

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,550,000						\$1,550,000



PLUMBING SYSTEM RENEWAL (Pg. 47)

Project Number: CIPFC19065

Project Description:

This project is to keep plumbing systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed at City Court, Fire Station 153, and City Hall. Priorities are based upon building usage (Mission critical are highest tier for this component) and identified need.

Justification:

Programmatic repair/replacement of components for plumbing systems will 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT					\$525,000	\$2,483,760	\$3,008,760



ROOFING SYSTEM RENEWAL (Pg. 48)

Project Number: CIPFC19068

Project Description:

This project is to keep roofing systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed at City Court, Fire Station 153, 154, 158, 159, Gateway, City Hall, Main Library and multiple 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 roofing systems will 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$83,840	\$607,840	\$644,520	\$1,189,480	\$796,480	\$9,956,000	\$13,278,160



HVAC REPAIR/REPLACEMENTS (Pg. 49)

Project Number: CIPFC19071

Project Description:

This project is to keep HVAC systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed at the Main Public Safety Building, Foothills, City Hall, and multiple 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 roofing systems will 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT					\$750,000	\$12,028,000	\$12,778,000



SPACE PLANNING INTERIOR UPDATES

(Pg. 50)

Project Number: CIPFC19072

Project Description:

This project is to keep interior fixtures and finishes, identified as a Tier 2 infrastructure, in good working order. Capital replacements are needed at City Hall and multiple buildings on the Glendale Operations Campus. Priorities are based upon building usage (Business critical are highest tier for this component) and identified need.

Justification:

Programmatic replacement of components of furnishings, fixtures, and interior aspects of buildings will reinforce the city's brand and image, aligning resources with the City's strategic priorities and the Building Asset Philosophy.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT					\$504,200	\$19,230,800	\$19,735,000



BUILDING EXT. SEALING/RENEWAL (Pg. 51)

Project Number: CIPFC19073

Project Description:

Building exteriors, identified as a Tier 2 infrastructure, need to be in good working order. City Hall and multiple buildings at the Glendale Operations Campus requiring substantive renewal.

Justification:

Priority based on building usage; business critical are highest tier. Programmatic repair, sealing, and replacement of components on the exterior of buildings will reduce long-term life cycle costs.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT					\$450,000	\$5,816,400	\$6,266,400



FLEET AIR COMPRESSOR REPLACEMENT

(Pg. 53)

Project Number: CIPFC21002

Project Description:

This project is needed to replace the failing air compressor system for shop operations.

Justification:

The Fleet Maintenance Facility was constructed in 2004. The air compressor is past its useful life and needs replacement. A second compressor is necessary to provide redundancy to ensure continued shop operation.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4020 – HURF CAP. PROJ.	\$32,159						\$32,159



CITY HALL 3RD FLOOR HVAC UNIT (Pg. 54)

Project Number: CIPFC21037

Project Description:

This project will replace the air conditioner for the third floor of City Hall.

Justification:

The air conditioner and associated mechanical equipment had a recent coolant leak, leaving the unit operating at half of its capacity. Replacement parts are no longer available.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$49,811						\$49,811



CITY HALL 2ND FLOOR HVAC UNIT (Pg. 55)

Project Number: CIPFC21048

Project Description:

Replacement of the main HVAC for the second floor at City Hall.

Justification:

The HVAC unit for the second floor of City Hall has exceeded it's expected life cycle and has begun to fail.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$44,221						\$44,221



BUILDING MAINTENANCE RESERVE

Project Number: CIPPS70800

Project 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, reduce long term life cycle costs, protect public health and safety, and improve service delivery to the community.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,489,097	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$19,489,097



CAMELBACK RANCH MAINTENANCE RESERVE

Project Number: CIPFC70801

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,673,504	\$1,673,504	\$1,673,504	\$1,673,504	\$1,673,504	\$8,367,520	\$16,735,040



CAPITAL REPAIR-ARENA

Project Number: CIPPK70803

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,170,689	\$877,648	\$1,391,121	\$500,000	\$500,000	\$2,500,000	\$6,939,458



PUBLIC SAFETY CAPITAL IMPROVEMENT PROJECTS



PUBLIC SAFETY CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
1080	GENERAL GOVERNMENT	1,348,000	2,499,614	2,626,755	2,758,093	1,905,620	9,032,459	20,170,541
4172	2019 DIF - FIRE WEST						12,662,463	12,662,463
4190	2012 DIF - POLICE FACILITIES	375,883						375,883
4222	2019 DIF - POLICE WEST						2,095,184	2,095,184
TOTAL		1,723,883	2,499,614	2,626,755	2,758,093	1,905,620	23,790,106	35,304,071



PUBLIC SAFETY CIP PROJECTS

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPPS19049	FIRE STATION - WEST AREA						12,662,463	12,662,463
CIPPS19053	POLICE STATION - WEST AREA						2,095,184	2,095,184
CIPPS22037	UNMANNED AERIAL VEHICLES	179,500						179,500
CIPPS22038	GROWTH POLICE VEHICLES	196,383						196,383
CIPPS70814	FIRE APPARATUS REPLACEMENT	1,348,000	2,499,614	2,626,755	2,758,093	1,905,620	9,032,459	20,170,541
TOTAL		1,723,883	2,499,614	2,626,755	2,758,093	1,905,620	23,790,106	35,304,071



FIRE STATION - WESTERN AREA (Pg. 164)

Project Number: CIPPS19049

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4172 – 2019 DIF - FIRE WEST						\$12,662,463	\$12,662,463



POLICE STATION -WEST AREA (Pg. 168)

Project Number: CIPPS19053

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4222 – 2019 DIF POLICE WEST						\$2,095,184	\$2,095,184



UNMANNED AERIAL VEHICLES (Pg. 170)

Project Number: CIPPS22037

Project 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

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4190 – 2012 DIF - POLICE FACILITIES	\$179,500						\$179,500



GROWTH POLICE VEHICLES (Pg. 171)

Project Number: CIPPS22038

Project Description:

This request is for three growth police vehicles to provide for patrol services in developing western Glendale. Includes computer, radio, and other equipment required to outfit the vehicles.

Justification:

Future growth in the western area is projected to require patrol services to meet the needs of the community.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4190 – 2012 DIF · POLICE FACILITIES	\$196,383						\$196,383



FIRE APPARATUS REPLACEMENT (Pg. 175)

Project Number: CIPPS70814

Project Description:

This project is to provide for programmatic replacement of large Fire Department vehicles to ensure the department may provide essential services to the community. All vehicles have slightly different criteria and are evaluated for replacement for Fire engines at 7 years/100k miles; and for fire ladder trucks at 10 years/100k miles. Current costs for these vehicles are: Ladder Tender - \$470,000; ladders - \$1,450,000; engines - \$711,000. Future years are programmed with a 5% annual increase.

Justification:

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

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,348,000	\$2,499,614	\$2,626,755	\$2,758,093	\$1,905,620	\$9,032,459	\$20,170,541



PARKING LOT CAPITAL IMPROVEMENT PROJECTS



PARKING LOT CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
1080	GENERAL GOVERNMENT					\$525,000	\$5,705,560	\$6,230,560
TOTAL						\$525,000	\$5,705,560	\$6,230,560



PARKING LOT CIP PROJECTS

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPPL19059	RENEW PARKING GARAGES/LOTS					\$525,000	\$5,705,560	\$6,230,560
TOTAL						\$525,000	\$5,705,560	\$6,230,560



RENEW PARKING GARAGES / LOTS (Pg. 97)

Project Number: CIPPL19059

Project Description:

This project is to repair the existing parking garages and parking lots across the city. Parking garages and lots associated with business-critical buildings are the highest priority. Repairs to the City Hall parking garage are programmed for FY2021. Other priority parking lots in need of capital repairs include Fire Station 157, Gateway Public Safety, Foothills Public Safety, and GRPSTC. Assessments of parks are still ongoing, and results will determine priorities.

Justification:

Programmatic repair/renewal of parking lots will reduce long term life cycle costs, reduce safety concerns, improve the city's brand/image and enable provision of service delivery to the community, aligning resources with the City's strategic priorities and the Building Asset Philosophy.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT					\$525,000	\$5,705,560	\$6,230,560



ARTS CAPITAL IMPROVEMENT PROJECTS



ARTS CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
2110	ARTS COMMISSION	1,245,125						1,245,125
TOTAL		1,245,125						1,245,125



ARTS CIP PROJECTS

FUND	PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
2120	CIPAT20035	MUNICIPAL ARTS PROGRAM	1,245,125						1,245,125
TOTAL			1,245,125						1,245,125



MUNICIPAL ARTS PROGRAM (Pg. 27)

Project Number: CIPAT20035

Project Description:

City Council Ordinance No. 1226 created a Municipal Art Fund which provides for the purchase of works of art for public places. This consists of commissioned, non-commissioned and the performing arts, all reviewed and recommended by the Glendale Arts Commission (via the Annual Arts Plan). These funds are used to implement the Annual Arts Plan and maintain and restore the City's art portfolio (when necessary).

Justification:

By City Council Ordinance No. 1226, a Municipal Art Fund is created which provides for the purchase of works of art for public places.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2110 – ARTS COMMISSION	\$1,245,125						\$1,245,125



FINANCE CAPITAL IMPROVEMENT PROJECTS



FINANCE CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
1080	GENERAL GOVERNMENT	1,459,797						1,459,797
TOTAL		1,459,797						1,459,797



FINANCE CIP PROJECTS

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPFN21999	GF PROJECT CONTINGENCY	1,459,797						1,459,797
TOTAL		1,459,797						1,459,797



GF PROJECT CONTINGENCY (Pg. 63)

Project Number: CIPFN21999

Project Description:

Project contingency for CIP projects funded with fund balance in the General Fund.

Justification:

These projects received Council consensus on October 27, 2020

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,459,797						\$1,459,797



DRAINAGE CAPITAL IMPROVEMENT PROJECTS



DRAINAGE CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
1080	GENERAL GOVERNMENT	137,500	240,740	240,740	240,740	240,740	1,199,140	2,299,600
2160	OTHER GRANTS	2,112,500	2,575,000	2,100,000				6,787,500
TOTAL		2,250,000	2,815,740	2,340,740	240,740	240,740	1,199,140	9,087,100



DRAINAGE CIP PROJECTS

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPDR21019	DRAINAGE IMPROV. GLENN DR. 59TH TO 52ND			2,100,000				2,100,000
CIPDR21034	BETHANY HOME STORM DRAIN, 43RD TO 51ST	1,925,000	2,575,000					4,500,000
CIPDR79004	LOCAL DRAINAGE PROBLEMS	325,000	240,740	240,740	240,740	240,740	1,199,140	2,487,100
		2,250,000	2,815,740	2,340,740	240,740	240,740	1,199,140	9,087,100



DRAINAGE IMP. GLENN DR., 59TH-52ND

(Pg. 34)

Project Number: CIPDR21019

Project 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:

Maricopa County Flood Control District has agreed to contribute \$2,100,000 toward completion of this project. Total projected cost of the project is \$5,494,100.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2160 – OTHER GRANTS			\$2,100,000				\$2,100,000



BETHANY HOME SD, 43RD TO 51ST AVE

(Pg. 35)

Project Number: CIPDR21034

Project Description:

Design and construction of storm drain pipe, 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2160 – OTHER GRANTS	\$1,925,000*	\$2,575,000					\$4,500,000

*Other Grants Carryover is \$300,000.



LOCAL DRAINAGE PROBLEMS (Pg. 36)

Project Number: CIPDR79004

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$325,000	\$240,740	\$240,740	\$240,740	\$240,740	\$1,199,140	\$2,487,100



PARKS CAPITAL IMPROVEMENT PROJECTS



PARKS CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
1080	GENERAL GOVERNMENT	11,360,873						11,360,873
4240	2012 DIF CITYWIDE PARKS	92,124						92,124
4290	2003 DIF CITYWIDE OPEN SPACE	150,000						150,000
4320	2014 DIF PARKS & REC ZONE 1 EAST	1,405,854						1,405,854
4330	2014 DIF PARKS & REC ZONE 2 WEST	88,226		552,489				640,715
TOTAL		13,097,077		552,489				13,649,566



PARKS CIP PROJECTS

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPPK19005	PARKS MASTER PLAN UPDATE	29,914						29,914
CIPPK19008	SAHUARO RANCH PARK IMPROVEMENTS	2,005,000						2,005,000
CIPPK19036	HEROES REGIONAL PARK LAKE	1,250,000						1,250,000
CIPPK21038	COMMUNITY CENTER UPGRADES	4,584,583						4,584,583
CIPPK21039	FRAC UPGRADES	1,761,395						1,761,395
CIPPK21041	ROSE LANE POOL IMPROVEMENTS	442,895						442,895
CIPPK21042	PARK RESTROOM REPLACEMENT	1,200,000						1,200,000
CIPPK21043	MURPHY PARK PAINTING	60,000						60,000
CIPPK21050	SAHUARO RANCH PARK ENTRANCE PAINTING	57,000						57,000
CIPPK22035	MID CITY SPLASH PAD	1,364,723						1,364,723
CIPPK22036	NEW RIVER TRAIL IMPROVEMENTS			552,489				552,489
CIPPK72808	THUNDERBIRD PARK IMPROVEMENTS	150,000						150,000
CIPPK73475	CITYWIDE PARK IMPROVEMENTS	92,124						92,124
CIPPK73576	FOOTHILLS PARK PICKLEBALL COURTS	41,131						41,131
CIPPK73625	NEW RIVER TRAIL ZONE 2 WEST	58,312						58,312
TOTAL		13,097,077		552,489				13,649,566



PARKS MASTER PLAN UPDATE (Pg. 104)

Project Number: CIPPK19005

Project Description:

This project funding source is Development Impact Fees (DIF) which are designed to cover a city's increased costs for providing new or expanded infrastructure. The project is for the replacement of the existing Parks and Recreation master plan that is 26 years old. The plan update will incorporate and update the existing Thunderbird Conservation Park Master Plan and the Open Space and Trails master plans.

Justification:

The current Parks and Recreation Master Plan was originally approved in 2002 and updated in 2011.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4330 – 2014 DIF PARKS & REC ZONE 2 WEST	\$29,914						\$29,194



SAHUARO RANCH PARK IMPROVEMENTS

(Pg. 105)

Project Number: CIPPK19008

Project Description:

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

Justification:

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

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$2,005,000						\$2,005,000



HEROES REGIONAL PARK LAKE (Pg. 109)

Project Number: CIPPK19036

Project Description:

This project is for the construction of an urban lake at Heroes Regional Park. The originally approved concept is for 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,250,000						\$1,250,000



COMMUNITY CENTER UPGRADES (Pg. 113)

Project Number: CIPPK21038

Project 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 fund balance in the General Fund, per Council consensus.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$4,584,583						\$4,584,583



FRAC UPGRADES

(Pg. 114)

Project Number: CIPPK21039

Project Description:

This project includes renovation/replacement of multiple critical components of the Foothills Recreation and Aquatics Center (FRAC) to include: building updates and replacement of aquatic equipment.

Justification:

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

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,761,395						\$1,761,395



ROSE LANE POOL IMPROVEMENTS

(Pg. 115)

Project Number: CIPPK21041

Project 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 fund balance in the General Fund, per Council consensus.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$442,895						\$442,895



PARK RESTROOM REPLACEMENT (Pg. 116)

Project Number: CIPPK21042

Project Description:

This project involves the replacement of the public restrooms at three city parks: Bonsall, O’Neil, and Thunderbird-Paseo to provide four unisex restrooms in a single modular unit at these locations.

Justification:

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

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$1,200,000						\$1,200,000



MURPHY PARK PAINTING

(Pg. 117)

Project Number: CIPPK21043

Project Description:

This project involves repainting miscellaneous metalwork in and around the Murphy Park / City Hall Campus area.

Justification:

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

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$60,000						\$60,000



SAHUARO RANCH PK ENTRANCE PAINTING

(Pg. 118)

Project Number: CIPPK21050

Project Description:

Repair and paint the entryway fencing & structure, including fencing along 59th Ave north to the end of the fence and along Mountain View alignment to the parking lot.

Justification:

Maintenance of this city asset will reduce long term life cycle asset costs and provide for the security of the facilities after hours.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
1080 – GENERAL GOVERNMENT	\$57,000						\$57,000



MID-CITY SPLASH PAD

(Pg. 147)

Project Number: CIPPK22035

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4320 – 2014 DIF PARKS & REC ZONE 1 EAST	\$1,364,723						\$1,364,723



NEW RIVER TRAIL IMPROVEMENTS

(Pg. 148)

Project Number: CIPPK22036

Project 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".

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4330 – 2014 DIF PARKS & REC ZONE 2 WEST			\$552,489				\$552,489



THUNDERBIRD PARK IMPROVEMENTS

(Pg. 150)

Project Number: CIPPK72808

Project Description:

This project is for trail improvements at Thunderbird Park per completed study. The improvements will accommodate increased use and demand at the park using current trail improvement standards and best practices.

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”.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4290 – 2003 DIF CITYWIDE OPEN SPACE	\$150,000*						\$150,000

*DIF Carryover is \$150,000.



CITYWIDE PARK IMPROVEMENTS (Pg. 151)

Project Number: CIPPK73475

Project Description:

"This project funding source is Development Impact Fees (DIF) which are designed to cover a city's increased costs for providing new or expanded infrastructure. 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4240 – 2012 DIF CITYWIDE PARKS	\$92,124						\$92,124



FOOTHILLS PARK PICKLEBALL COURTS

(Pg. 152)

Project Number: CIPPK73576

Project 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.”

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4320 – 2014 DIF PARKS & REC ZONE 1 EAST	\$41,131						\$41,131



NEW RIVER TRAIL ZONE 2 WEST (Pg. 153)

Project Number: CIPPK73625

Project Description:

This project funding source is Development Impact Fees (DIF) which are designed to cover a city's increased costs for providing new or expanded infrastructure. The New River Trail system is an important link to a region-wide multi-use trail system that connects Glendale with adjacent regional trail systems. This project is to develop a trail map and sign design that identifies City of Glendale segments within the larger trail network and guides users through the system.

Justification:

This project will address increased usage and help direct users in a recently expanded trail system that now connects to adjacent trail networks.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4330 – 2014 DIF PARKS & REC ZONE 2 WEST	\$58,312						\$58,312



AIRPORT CAPITAL IMPROVEMENT PROJECTS



AIRPORT CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
2190	AIRPORT GRANTS	6,956,837	3,800,000	5,300,000	2,735,945	427,500	0	19,220,282
4030	TRANS. CAPITAL PROJECTS	789,037	790,000	325,000	325,000	325,000	1,625,000	4,179,037
TOTAL		7,745,873	4,590,000	5,625,000	3,060,945	752,500	1,625,000	23,399,318



AIRPORT CIP PROJECTS

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPAP19075	AIRPORT EA FOR CHANNELIZATION AND WHMP			315,000				315,000
CIPAP19076	SOUTH APRON PHASE 1 PAVEMENT RECONS	3,343,550	1,425,000					4,768,550
CIPAP20001	SOUTH APRON PHASE 2 REHABILITATION		2,375,000					2,375,000
CIPAP20002	RUNWAY REHABILITATION			4,085,000				4,085,000
CIPAP20003	WEATHER REPORTING EQUIPMENT	251,788						251,788
CIPAP20004	AIRPORT PLANNING STUDY				315,000			315,000
CIPAP20018	TAXIWAY PAVEMENT REHAB & PRESERVE	3,057,096						3,057,096
CIPAP21005	AIRPORT BUILDING CONSTRUCTION STUDY					427,500		427,500
CIPAP21007	AIRPORT MASTER PLAN STUDY				620,945			620,945
CIPAP21009	AIRPORT SECURITY FENCING			675,000				675,000
CIPAP21010	SOUTHWEST APRON DESIGN AND CONSTRUCT			225,000	1,800,000			2,025,000
CIPAP21011	AUTO PARKING REHABILITATION	114,403						114,403
CIPAP22001	EAST SIDE DEVELOPMENT	190,000						190,000
CIPAP21012	AIRSIDE PAVEMENT MAINTENANCE	198,750	175,000	175,000	175,000	175,000	875,000	1,773,750
CIPAP22002	AIRPORT DESIGN STANDARDS	200,000						200,000
CIPAP22003	AIRPORT AUTO PARKING LOTS	35,000	465,000					500,000
CIPAP65078	AIRPORT MATCHING FUNDS	355,287	150,000	150,000	150,000	150,000	750,000	1,705,287
TOTAL		7,745,873	4,590,000	5,625,000	3,060,945	752,500	1,625,000	23,399,318



AIRPORT EA FOR CHANNELIZATION (Pg. 8)

Project Number: CIPAP19075

Project Description:

Project to conduct an Environmental Assessment (EA) for channelization of New River. This project also includes the development of a Wildlife Hazard Management Plan (WHMP).

Justification:

This project will allow the airport to obtain additional land needed to meet Federal Aviation Administration design standards. A WHMP is a Federal mandate. Outside funding is to be leveraged for this project.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS			\$315,000				\$315,000



SOUTH APRON PHASE 1 PAVEMENT RECONS

(Pg. 9)

Project Number: CIPAP19076

Project Description:

Full reconstruction of South Apron Pavement totaling approximately 38,000 square yards. The realignment of Taxiways A4 and A6 is moved to the Taxiway Pavement Rehab and Preserve project.

Justification:

Outside funding is to be leveraged for this project. In addition to FAA, this project is required under ADOT Grant Assurances and Airport Design Standards.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS	\$3,343,500	\$1,425,000					\$4,768,500



SOUTH APRON PHASE 2 REHABILITATION

(Pg. 10)

Project Number: CIPAP20001

Project Description:

Project to rehabilitate south apron pavement by mill and overlay, totaling approximately 93,000 square yards, and relocate apron intersection.

Justification:

The relocation of the apron intersection is to comply with FAA design standards. In addition to FAA, this project is required under ADOT Grant Assurances and Airport Design Standards.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS		\$2,375,000					\$2,375,000



RUNWAY REHABILITATION (Pg. 11)

Project Number: CIPAP20002

Project Description:

Rehabilitation of the runway a pavement mill and overlay of approximately 80,000 square yards. Replacement of all runway and taxiway edge lights, airfield signs, NAVAIDs, regulators and controls.

Justification:

The Airport Pavement Maintenance Management Program indicates rehabilitation is necessary on the existing runway. Outside funding is to be leveraged for this project. Project required under FAA and ADOT Grant Assurances and Airport Design Standards.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS			\$4,085,000				\$4,085,000



WEATHER REPORTING EQUIPMENT

(Pg. 12)

Project Number: CIPAP20003

Project Description:

Project to replace existing surface observation equipment with Automated Weather Observing System to include wind information sensors at runway ends and improve the wind cones on the airport by relocating and raising existing wind cones.

Justification:

Outside funding is to be leveraged for this project. Project required under FAA and ADOT Grant Assurances and Airport Design Standards.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS	\$251,788						\$251,788



AIRPORT PLANNING STUDY

(Pg. 13)

Project Number: CIPAP20004

Project Description:

Part 150 Airport Noise Compatibility Planning Update. This project will complete and update the Part 150 study that was completed in 1994.

Justification:

Updates need to coincide with master planning, forecasts, and Airport Layout Plan updates. No operational or maintenance costs are associated with this project. Outside funding will be leveraged.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS				\$315,000			\$315,000



TAXIWAY PAVEMENT REHAB & PRESERVE

(Pg. 14)

Project Number: CIPAP20018

Project Description:

Mill and overlay of existing Taxiway Alpha of approximately 47,224 square yards. Project includes reorientation of Taxiways A4 and A6, and addition of stabilized shoulders along Taxiway A.

Justification:

Outside funding is intended to be leveraged for this project. Project is required under FAA and ADOT Grant Assurances and Airport Design Standards.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS	\$3,057,096						\$3,057,096



AIRPORT BUILDING CONSTRUCTION STUDY

(Pg. 15)

Project Number: CIPAP21005

Project Description:

Conduct a site survey and site selection study for a new location for an Airport Traffic Control Tower (ATCT). Also incorporate the preliminary design needs for a new ATCT facility.

Justification:

Airport Master Plan calls for a new Airport Traffic Control Tower and this will be the preliminary planning and environmental study to begin the process. Project required under FAA and ADOT grant Assurances and Airport Design Standards.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS					\$427,500		\$427,500



AIRPORT MASTER PLAN STUDY (Pg. 16)

Project Number: CIPAP21007

Project Description:
Update to Airport Master Plan.

Justification:
Current Airport Master Plan was completed in 2007 and the Airport Layout Plan update was completed in 2017. This update will guide and enable east side development according to capacity needs.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS				\$620,945			\$620,945



AIRPORT SECURITY FENCING (Pg. 17)

Project Number: CIPAP21009

Project Description:

Airfield Gate Improvements and Access Control System Upgrade. Project will upgrade all vehicle access gates and upgrade access control system.

Justification:

Project to improve and modernize airfield vehicle access gates and upgrade the access control system to include network communications and video surveillance. This project is identified in the Airport Master Plan and would improve safety.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS			\$675,000				\$675,000



SOUTHWEST APRON DESIGN / CONSTRUCT

(Pg. 18)

Project Number: CIPAP21010

Project Description:

Project design and construction of southwest apron, taxi lane and access road to accommodate capacity needs.

Justification:

Design and construction of new public apron, taxi lane, and infrastructure to accommodate expansion of aircraft storage to meet capacity needs. Project required under FAA and ADOT Grant Assurances and Airport Design Standards.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS			\$225,000	\$1,800,000			\$2,025,000



AUTO PARKING REHABILITATION (Pg. 19)

Project Number: CIPAP21011

Project Description:

Terminal and parking area rehabilitation including approximately 10,000 square yards of mill, overlay and re-stripping

Justification:

Perform mill and overlay in terminal parking areas. Project is required under FAA and ADOT Grant Assurances and Airport Design Standards.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS	\$114,403						\$114,403



AIRSIDE PAVEMENT MAINTENANCE (Pg. 20)

Project Number: CIPAP21012

Project Description:

The proposed project is for the surface treatment of the center apron. It includes approximately 524,000 square feet of asphalt concrete aircraft apron pavement area and re-striping of the treated area.

Justification:

The pavement was fully rehabilitated in 2014 but needs required pavement maintenance. The Airport's Pavement Maintenance Management Plan calls for a surface treatment to be applied.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$198,750	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000	\$1,773,750



EAST SIDE DEVELOPMENT (Pg. 21)

Project Number: CIPAP22001

Project Description:

Study to examine the development potential of approximately 100 acres of land on the east side of Runway 1-19.

Justification:

The purpose of the study is to identify a specific recommended development plan for the east side of the airport.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2190 – AIRPORT CAPITAL GRANTS	\$190,000						\$190,000



AIRPORT DESIGN STANDARDS (Pg. 22)

Project Number: CIPAP22002

Project Description:

The purpose of this project is to develop design standards for buildings on the Glendale Municipal Airport.

Justification:

The Airport does not have design standards. The result is facilities that are not aesthetically pleasing and clash with the vision for the area.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$200,000						\$200,000



AIRPORT AUTO PARKING LOTS (Pg. 23)

Project Number: CIPAP22003

Project Description:

Rehabilitate the vehicle parking lots near the Terminal and FBO area. Approximately 10,000 SY.

Justification:

The parking lot surfaces are severely deteriorated and are a safety issue for vehicles.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$35,000	\$465,000					\$500,000



AIRPORT MATCHING FUNDS

(Pg. 24)

Project Number: CIPAP65078

Project Description:

This request is to provide for matching funds for Glendale Airport projects as identified in the Airport Capital Improvement Program (Fund 2190). Funding covers the local match for all airport capital costs.

Justification:

This request allows for projects identified in the Airport Capital Improvement Program be completed with a local match funding and leverage Federal and State funds.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$355,287	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,705,287



STREETS CAPITAL IMPROVEMENT PROJECTS



STREETS CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
1080	GENERAL GOVERNMENT	2,310,000						2,310,000
2050	HURF OPERATING	3,286,301	3,296,000	3,394,880	3,496,726	3,601,628	19,695,179	36,770,714
2060	TRANSPORTATION GRANTS	1,331,912						1,331,912
2070	TRANS SALES TAX OPERATING	9,051,485	7,210,000	7,426,300	7,649,089	8,630,000	47,192,377	87,159,251
4020	HURF CAPITAL PROJECTS	4,313,445	975,000	975,000	975,000	975,000	4,875,000	13,088,445
4030	TRANS CAPITAL PROJECTS	12,172,735	1,660,000	2,336,604	1,790,000	1,790,000	5,600,000	25,349,339
4410	2014 DIF STREETS ZONE 1 EAST	2,424,880	2,747,589					5,172,469
4420	2014 DIF STREETS ZONE 2 WEST 101	866,544	1,038,000					1,904,544
4431	2019 DIF STREETS EAST	71,400	676,126					747,526
TOTAL		35,828,702	17,602,715	14,132,784	13,910,815	14,996,628	77,362,556	173,834,200



STREETS CIP PROJECTS (PAGE 1 OF 2)

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPST19006	PAVEMENT MANAGEMENT	14,647,786	10,506,000	10,821,180	11,145,815	12,231,628	66,887,556	126,239,965
CIPST19010	BALLPARK BOULEVARD	1,512,206						1,512,206
CIPST19048	CAPITAL BRIDGE REPAIR PROGRAM	250,508	250,000	250,000	250,000	250,000	1,250,000	2,500,508
CIPST20012	FLASHING YELLOW ARROWS	604,770						604,770
CIPST20013	VEHICLE REPLACEMENT	1,330,643	500,000	500,000	500,000	500,000	2,500,000	5,830,643
CIPST20016	ST RECON GLENDALE -101 TO EL MIRAGE	5,536,846						5,536,846
CIPST20021	ST RECON CAMELBACK - 83RD TO 91ST	749,380						749,380
CIPST20022	BIKE PROJECTS (MATCH)	260,000			130,000	130,000	650,000	1,170,000
CIPST21003	63RD & NORTHERN AVE TRAFFIC SIGNAL	476,547						476,547
CIPST21004	NORTHERN PARKWAY CABLE BARRIER 1	855,365						855,365
CIPST21014	75TH AVENUE ASPERA IMPROVEMENTS	436,320						436,320
CIPST21015	CENTRAL CORE SIDEWALK GAPS	390,582		209,740				600,322
CIPST21016	67TH AVENUE BIKE LANES	755,788		466,864				1,222,652
CIPST21021	67TH AND T-BIRD INTERSECT IMPROV.	628,374	2,593,315					3,221,689
CIPST22062	PAVEMENT CUT REPAIR	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
CIPST22063	PEDESTRIAN LED CONVERSION	2,000,000						2,000,000



STREETS CIP PROJECTS (PAGE 2 OF 2)

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPST22064	TRANSPORTATION SAFETY PROGRAM	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
CIPST22066	89TH AVENUE – OCOTILLO TO GLENDALE	311,400	1,038,000					1,349,400
CIPST22067	57TH AND GREENWAY INTERSECT IMPROV.	200,000						200,000
CIPST22068	59TH AND NORTHERN INTERSECT IMPROV.	155,700	830,400					986,100
CIPST65005	ITS UPGRADES	852,830	190,000	190,000	190,000	190,000	950,000	2,562,830
CIPST65006	BUS PULLOUTS	150,000	300,000	300,000	300,000	300,000	1,500,000	2,850,000
CIPST65016	NORTHERN PARKWAY	709,378	670,000	670,000	670,000	670,000		3,389,378
CIPST65063	NEW RIVER - MULTI-USE PATHWAY	618,170						618,170
CIPST65101	SIDEWALK AND CURB IMPROVEMENTS	85,000						85,000
CIPST67930	CARDINALS WAY, 83RD TO 91ST AVENUES	555,144						555,144
CIPST68918	INFILL LIGHTING PROGRAM	1,094,956	150,000	150,000	150,000	150,000	750,000	2,444,956
CIPST68922	STREETLIGHT POLE PROGRAM	161,008	75,000	75,000	75,000	75,000	375,000	836,008
TOTAL		35,828,702	17,602,715	14,132,784	13,910,815	14,996,628	77,362,556	173,834,200



PAVEMENT MANAGEMENT (Pg. 192)

Project Number: CIPST19006

Project 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 need pavement treatments. Street rehabilitation is necessary to maximize the life of the city's residential, collector, and arterial street network.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2070 – TRANS. SALES TAX	\$9,051,485*	\$7,210,000	\$7,426,300	\$7,649,089	\$8,630,000	\$47,192,377	\$87,159,251
2050 – HURF	\$3,286,301	\$3,296,000	\$3,394,880	\$3,496,726	\$3,601,628	\$19,695,179	\$36,684,413
1080 – GENERAL GOVERNMENT	\$2,310,000						\$2,310,000
Total	\$14,647,786	\$10,506,000	\$10,821,180	\$11,145,815	\$12,231,628	\$66,887,556	\$126,239,965

*Correction to 2070 – Updated FY22 Budget from \$7,051,485 to \$9,051,485.



BALLPARK BOULEVARD

(Pg. 193)

Project Number: CIPST19010

Project Description:

Project to design and construct Ballpark Boulevard. The project will connect the existing Ballpark Boulevard to Maryland Avenue at 99th Avenue. The roadway will be 36- foot wide and accommodate two travel lanes.

Justification:

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

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4410-2014 DIF ZONE 1 EAST	\$1,440,806						\$1,440,806
4431-2019 DIF STREETS EAST	\$71,400						\$71,400
Total	\$1,512,206						\$1,512,206

*Correction to Carryover and DIF Funding Source – Carryover changed from \$1,436,564 to \$0.



CAPITAL BRIDGE REPAIR PROGRA (Pg. 194)

Project Number: CIPST19048

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$250,508	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$2,500,508



FLASHING YELLOW ARROWS (Pg. 196)

Project Number: CIPST20012

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$604,770						\$604,770



VEHICLE REPLACEMENT (Pg. 197)

Project Number: CIPST20013

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4020 – HURF CAPITAL PROJECTS	773,163	250,000	250,000	250,000	250,000	1,250,000	3,023,163
4030 – TRANS. CAPITAL PROJECTS	557,480	250,000	250,000	250,000	250,000	1,250,000	2,807,480
Total	\$1,330,643	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$5,830,643



ST RECON GLENDALE -101 TO EL MIRAGE

(Pg. 199)

Project Number: CIPST20016

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$5,536,846						\$5,536,846



ST RECON CAMELBACK - 83RD TO 91ST

(Pg. 200)

Project Number: CIPST20021

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$749,380						\$749,380



BIKE PROJECTS (MATCH) (Pg. 201)

Project Number: CIPST20022

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	260,000			130,000	130,000	650,000	1,170,000



63RD & NORTHERN AVE TRAFFIC SIGNAL

(Pg. 202)

Project Number: CIPST21003

Project Description:

This project includes the design and construction of a new traffic signal at the intersection of 63rd and Northern avenues.

Justification:

A traffic signal warrant analysis was completed in 2019. The results indicate that the operations and safety of the intersection could be improved by installing a traffic signal. The City was awarded Roadway Safety Program (HURF-RSP) funds, by MAG.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2060 – TRANSPORTATION GRANTS	\$476,547						\$476,547



NORTHERN PARKWAY CABLE BARRIER 1

(Pg. 203)

Project Number: CIPST21004

Project Description:

Design and construct a median cable barrier along Northern Parkway between Sarival Avenue and the 143rd Avenue bridge over the railroad spur. The project will also address median soil erosion concerns.

Justification:

Improve traffic safety along Northern Parkway between Sarival Avenue and 143rd Avenue. This project reduces City's liabilities by eliminating cross-over crashes along this part of the Parkway. The City was awarded Roadway Safety Program (HURF-RSP) funds, by MAG.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
2060 – TRANSPORTATION GRANTS	\$855,365						\$855,365



75TH AVENUE ASPERA IMPROVEMENTS

(Pg. 204)

Project Number: CIPST21014

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$436,320						\$436,320



CENTRAL CORE SIDEWALK GAPS (Pg. 205)

Project Number: CIPST21015

Project 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 \$2.1M in Federal funding for the design and construction of this project.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$390,582		\$209,740				\$600,322



67TH AVENUE BIKE LANES (Pg. 206)

Project Number: CIPST21016

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$755,788		\$466,864				\$1,222,652



67TH AND T-BIRD INTERSECT IMPROV. (Pg. 209)

Project Number: CIPST21021

Project Description:

This project includes modifications to the intersection of 67th Avenue and Thunderbird Road by designing and constructing an additional eastbound and westbound through lane in the immediate vicinity of the intersection.

Justification:

The intersection was part of a March 2017 Intersection Level of Service Analysis report. It was found that it operates at a level of service E during the morning peak traffic volume period. This is below the City standard of LOS D.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4410 – 2014 DIF ZONE 1 EAST	\$628,374	\$1,917,189					\$2,545,563
4431 – 2019 DIF STREETS EAST		\$676,126					\$676,126
Total	\$628,374	\$2,593,315					\$3,221,689



PAVEMENT CUT REPAIR

(Pg. 237)

Project Number: CIPST22062

Project Description:

Project to repair street pavement cuts.

Justification:

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

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4020 – HURF CAPITAL PROJECTS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000



PEDESTRIAN LED CONVERSION (Pg. 238)

Project Number: CIPST22063

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4020 – HURF CAPITAL PROJECTS	\$2,000,000						\$2,000,000



TRANSPORTATION SAFETY PROGRAM

(Pg. 239)

Project Number: CIPST22064

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4020 – HURF CAPITAL PROJECTS	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$4,000,000



89TH AVE - OCOTILLO TO GLENDALE

(Pg. 241)

Project Number: CIPST22066

Project Description:

Half-street construction with curb, gutter, sidewalk and streetlights to fill a gap along 89th Avenue north of Ocotillo Road alignment along existing development.

Justification:

25' wide half-street with curb, gutter, sidewalk and streetlights for the 750' distance north of Ocotillo Road alignment.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4420 – 2014 DIF ZONE 2 WEST	\$311,400	\$1,038,000					\$1,349,400



57TH AND GREENWAY INTERSECT IMPROV (Pg. 242)

Project Number: CIPST22067

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4410 – 2014 DIF ZONE 1	\$200,000						\$200,000



59TH AND NORTHERN INTERSECT IMPROV. (Pg. 243)

Project Number: CIPST22068

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4410 – 2014 DIF ZONE 1 EAST	\$155,700	\$830,400					\$986,100



ITS UPGRADES

(Pg. 244)

Project Number: CIPST65005

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	852,830	190,000	190,000	190,000	190,000	950,000	2,562,830



BUS PULLOUTS

(Pg. 245)

Project Number: CIPST65006

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,850,000



NORTHERN PARKWAY

(Pg. 246)

Project Number: CIPST65016

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$709,378	\$670,000	\$670,000	\$670,000	\$670,000		\$3,389,378



NEW RIVER - MULTI-USE PATHWAY

Project Number: CIPST65063

Project 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:

The project is phased over 15+ years. Aging infrastructure, security, and operational efficiency concerns must be addressed in order to continue to provide effective service to the community.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$618,170						\$618,170



SIDEWALK AND CURB IMPROVEMENTS

(Pg. 248)

Project Number: CIPST65101

Project Description:

The project is to install curb, gutter, and sidewalks, along north and south side of Orangewood Avenue between 67th and Grand avenues.

Justification:

This project is following compliance with the Americans with Disabilities Act and enhances the quality of life for the residents and visitors. The City's Capital cost of the project are mitigated by leveraging outside agency funding.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$85,000						\$85,000



CARDINALS WAY, 83RD TO 91ST AVENUES

(Pg. 249)

Project Number: CIPST67930

Project Description:

This project is for right-of-way acquisition, design and construction of Cardinals Way north of center line.

Justification:

This project is part of the Stone Haven development agreement, which was approved by City Council to complete this project.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4420 – 2014 DIF ZONE 2 WEST	\$555,144						\$555,144



INFILL LIGHTING PROGRAM

(Pg. 251)

Project Number: CIPST68918

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4020 – HURF CAPITAL PROJECTS	\$1,094,956	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$2,444,956



STREETLIGHT POLE PROGRAM (Pg. 252)

Project Number: CIPST68922

Project 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.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4020 – HURF CAPITAL PROJECTS	\$161,008	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$836,008



TRANSIT CAPITAL IMPROVEMENT PROJECTS



TRANSIT CIP PROJECTS BY FUNDING SOURCE

FUND	FUND NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
4030	TRANS CAPITAL PROJECTS	1,538,419	470,000	475,000	475,000	480,000	2,420,000	5,858,419
TOTAL		1,538,419	470,000	475,000	475,000	480,000	2,420,000	5,858,419



TRANSIT CIP PROJECTS

PROJECT #	PROJECT NAME	FY22	FY23	FY24	FY25	FY26	FY27-31	TOTAL
CIPTR20007	BUS STOP ACCESS ENHANCEMENTS (MAG)	58,676						58,676
CIPTR21013	NORTH GLENDALE PARK & RIDE PROJECT	1,109,743						1,109,743
CIPTR22069	BUS STOP ENCHANCEMENTS	100,000	200,000	200,000	200,000	200,000	1,000,000	1,900,000
CIPTR65022	TRANSP. PROG. ENGR. CONSULTANT	270,000	270,000	275,000	275,000	280,000	1,420,000	2,790,000
TOTAL		1,538,419	470,000	475,000	475,000	480,000	2,420,000	5,858,419



BUS STOP ACCESS ENHANCEMENTS (MAG)

(Pg. 255)

Project Number: CIPTR20007

Project Description:

Improvements to existing bus stops at various locations throughout the city to improve accessibility, including ADA ramps, bus stop pads (for wheelchair).

Justification:

Funding to match Achieving Transit Accessibility Now (ATAN) funds. These funds will be used to enhance identified stops to make them accessible, thereby bringing them into compliance with ADA legislation. This project promotes or enhances the quality of life for the residents and visitors. The City's Capital cost of the project are intended to be mitigated by leveraging outside agency funding.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$58,676						\$58,676



NORTH GLENDALE PARK & RIDE PROJECT

(Pg. 256)

Project Number: CIPTR21013

Project Description:

This project will establish a permanent Park and Ride facility. There are currently two Express Routes that serve north Glendale. One of the routes will be re-routed to reduce revenue miles and lower operation and maintenance costs to the City.

Justification:

In 2008, Valley Metro conducted a Park and Ride Reprioritization Study and identified the north area as a future need for a Park & Ride.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$1,109,743						\$1,109,743



BUS STOP ENHANCEMENTS (Pg. 257)

Project Number: CIPTR22069

Project Description:

The Glendale Bus Stop Enhancement Project is a multi-year program which will improve the passenger experience at Glendale bus stops throughout the city. This project will also bring current non-ADA compliant stops into compliance.

Justification:

This set of projects is intended to enhance the safety, convenience and function of bus stops in support of Glendale transit service operations and ridership, ensuring all stops are accessible and ADA compliant.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,900,000



TRANSP. PROG. ENGR. CONSULTANT

(Pg. 258)

Project Number: CIPTR65022

Project Description:

Professional engineering for preparation of design concepts and administration of right-of-way purchase for roadway, bicycle, pedestrian and transit projects. Providing professional engineering recommendations on capital projects and operations and maintenance of completed projects.

Justification:

Consulting services are necessary for studies and other transportation related services.

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27-31	Total
4030 – TRANS. CAPITAL PROJECTS	\$270,000	\$270,000	\$275,000	\$275,000	\$280,000	\$1,420,000	\$2,790,000



Budget Calendar

Item	Date
Budget Overview / Revenues / Five-Year Financial Forecasts	January 12, 2021
CIP Council Workshop #1 – G. O. Bond Funded CIP Projects (Streets, Flood Control, Libraries, Public Safety)	February 2, 2021
CIP Council Workshop #2 – G. O. Bond Funded CIP Projects (Parks, Cultural Facilities, Open Space, Gen.Govt.)	February 16, 2021
CIP Council Workshop #3 – Pay-As-You-Go, Transportation Sales Tax, HURF, DIF, and Grant Funded CIP Projects	March 2, 2021
<i>CIP Council Workshop #4 – Enterprise Funded CIP Projects (Landfill, Solid Waste, Water, Wastewater) DRAFT CIP</i>	<i>March 16, 2021</i>
CIP Council Workshop #5 – Follow Up Items	March 30, 2021
Materials for All Day Budget Workshops	March 26, 2021
Council Workshop (All Day) – FY22 Operating Budget	April 6, 2021
Council Workshop (All Day) – FY22 Operating Budget	April 8, 2021
Final Budget Workshop – Tentative Draft Budget & 10 Year CIP Program	April 20, 2021
Voting Meeting – Tentative Budget Adoption	May 11, 2021
Voting Meeting – Final Budget Adoption / Property Tax Levy	June 8, 2021
Voting Meeting – Property Tax Adoption	June 22, 2021