

## TRANSPORTATION

This category includes projects funded with revenue bonds backed by the half-cent transportation sales tax approved by voters in 2001. The half-cent sales tax will fund improvement projects for all modes of transportation including transit, street, bicycle, pedestrian and aviation (Fund 2210). This also includes a separate fund for any transportation related grants (Fund 1650).

Over the next few years, transit projects from the half-cent sales tax will include projects dealing with bus service levels, mini-buses, and bus stop facilities. The street element of the Transportation Plan emphasizes improvements at major intersections as well as improvements along major streets. Other projects and programs in the Transportation Plan include closing the gaps in the bicycle system, enhancing pedestrian facilities in activity centers and supporting economic development activities at the airport.

The transportation grant fund was established during FY 2004 to accommodate transportation grants for capital projects from federal and state government. The grants in this category are open, competitive grant programs and are awarded through a competitive review process. Grant projects are budgeted in transportation grants when the city receives notification that the project has been approved for grant funding. Transportation projects in which the city applies for reimbursement in a future year are budgeted in the transportation sales tax fund and any reimbursements are credited to the transportation sales tax fund as grant revenue when received.



**Project Name:** L101/Glendale Pk & Ride Lot  
**Funding Source:** Transportation Sales Tax  
**Fund #:** 2210  
**Project #:** 65015



## FY 2009 - 2018 Capital Improvement Program Capital Projects By Fund and Project Number

**Fund: Transportation Construction (2210)**

**Category: Transportation**

<u>Project Name:</u>	<u>Carryover:</u>	<u>FY 08-09:</u>	<u>FY 09-10:</u>	<u>FY 10-11:</u>	<u>FY 11-12:</u>	<u>FY 12-13:</u>	<u>FY 14-18:</u>
65003 Multi-Use Bridge Skunk Creek	84,407	0	0	0	0	0	0
65004 Buses/Vans	0	1,083,325	257,500	257,500	257,500	309,419	1,707,412
65005 Smart Traffic Signals	314,784	2,277,212	0	731,349	0	731,349	0
65006 Bus Pullouts	1,114	0	0	0	0	0	749,696
65007 Grand Ave Access Enhancements	3,835,267	8,517,002	0	0	0	0	0
65008 Intersection Improvements	1,423,721	0	0	0	0	0	0
65010 51st/Camelback to Peoria	2,440,191	0	0	0	0	0	0
65013 Bus Stops and Shelters	87,899	210,000	110,654	114,085	115,708	120,509	670,813
65014 Transit Support Capital	35,044	200,000	164,866	170,306	176,012	181,468	1,006,218
65015 L101/Glendale Pk & Ride Lot	170,000	0	0	0	0	0	0
65016 Northern Ave Super Street	1,483,920	31,951,910	11,845,661	8,096,273	4,678,880	4,835,623	21,886,142
65017 Rail System	0	1,026,824	1,060,196	10,720,921	17,945,472	13,901,966	79,832,632
65022 PE & Oversight for Transp. Pkg	643,109	1,683,745	1,751,094	1,215,260	0	0	0
65024 Lane Drop Elimination Project	16,964	0	0	0	0	0	0
65027 Downtown Pedestrian Circ	1,569,475	0	0	0	0	0	0
65029 Smart Traffic Signal Equipment	71,086	0	0	0	0	0	0
65030 Multi-Use Pathway Grand Canal	298,971	0	837,825	0	0	0	0
65031 Airport Master Plan Update	0	7,064	0	0	0	6,250	0
65033 Northern Ave Pkwy Prelim.	1,339,264	0	0	0	0	0	0
65036 Runway Protection Zone LandPch	0	0	187,500	187,500	0	0	0
65037 57th / Skunk Creek	4,076,585	0	0	0	0	0	0
65038 67th Ave.:Camelback to Grand	92,500	0	0	0	0	0	0
65039 67th Ave: Olive to Bell Rd Imp	1,122,811	5,789,904	0	0	0	0	0
65040 Catlin Court Alley (Match)	506,871	0	0	0	0	0	0
65042 51st Ave/Bell Intersection Imp	0	0	0	0	0	0	1,463,159
65043 Bethany Home: 59th to 67th Saf	0	142,377	657,623	0	0	0	0
65044 Airport - Tower and Radio Upgr	15,667	11,013	0	0	0	0	0
65046 75th/83rd/Glendale-Street Impr	100,000	0	0	0	0	0	0
65048 Loop 101 North Park & Ride Lot	0	0	0	0	0	0	1,010,000
65050 43rd Ave Bethany Hme to Peoria	3,416,117	0	0	0	0	0	0
65051 59th Ave/Bethany Hme Intersect	0	0	0	0	0	0	5,503,078
65052 Transit Center	246,172	254,625	1,765,450	1,808,508	806,350	1,120,000	0
65055 Airport - Security Upgrade	0	0	1,500	36,000	0	0	0

\* New Project

**FY 2009 - 2018 Capital Improvement Program  
Capital Projects By Fund and Project Number**

**Fund: Transportation Construction (2210)**

**Category: Transportation**

<b>Project Name:</b>	<b>Carryover:</b>	<b>FY 08-09:</b>	<b>FY 09-10:</b>	<b>FY 10-11:</b>	<b>FY 11-12:</b>	<b>FY 12-13:</b>	<b>FY 14-18:</b>
65060 Street Scallops	258,238	0	0	0	0	0	0
65062 Glendale Sports Facilities Sgn	244,551	800,000	1,400,000	565,654	0	0	0
65063 New River - Multi-use Pathway	173,821	0	2,865,951	1,747,761	0	0	0
65065 Airport-Northwest Land Purch	25,152	0	0	0	0	0	0
65069 Glendale Transportation Plan	4,762	371,128	0	0	0	0	0
65070 Union Hills/Skunk Cr. Path	75,956	82,304	0	0	0	0	0
65072 Expanded Safety Program	397,499	406,451	409,910	413,537	417,341	429,861	670,813
65073 Old Roma Alley Ped Project	65,139	86,052	0	0	0	0	0
65077 Airport-Runway-Taxiway-Asph	0	0	9,575	55,425	0	0	0
65078 Airport Matching Funds	0	0	0	0	200,000	294,423	1,500,000
65079 95th Ave - Glendale to Cabela	1,204,562	1,248,417	0	0	0	0	0
65080 Arrowhead Mall Transit Center	252,612	2,342,696	0	0	0	0	0
65081 Collector/Residential Overlay	938,015	3,500,000	3,500,000	3,500,000	3,500,000	0	0
65082 Arterial Overlay	6,296,615	8,000,000	8,000,000	8,000,000	8,000,000	0	0
65083 *Speed Cushions	0	146,954	151,652	156,574	161,735	167,145	0
65084 *Pave Access Points	0	35,675	0	0	0	0	0
65085 *Airport-Apron Lighting Match	0	7,500	0	0	0	0	0
65086 51st Avenue HES Projects	0	1,410,260	0	0	0	0	0
T0960 Downtown Park-and-Ride	0	0	101,772	4,475,557	5,774,702	0	2,000,000
T7403 *Airport - ARFF Station	0	0	50,000	46,250	0	0	0
<b>Total Transportation Construction Project</b>	<b>\$33,328,861</b>	<b>\$71,592,438</b>	<b>\$35,128,729</b>	<b>\$42,298,460</b>	<b>\$42,033,700</b>	<b>\$22,098,013</b>	<b>\$117,999,963</b>
<b>Total FY 08-09 Funding:</b>		<b>\$104,921,299</b>					

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65003 - Multi-Use Bridge Skunk Creek**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Construction of a multi-use bridge at Skunk Creek over 71st Avenue alignment drainage facility.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Engineering Charges	\$10,977	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$1,297	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$72,133	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$84,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65004 - Buses/Vans**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project replaces worn out buses and vans. Buses will be purchased to expand circulator service based on transit service needs that will be identified in the Transportation Plan update.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$15,000	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Equipment	\$0	\$1,068,325	\$250,000	\$250,000	\$250,000	\$301,919	\$1,669,912
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,083,325</b>	<b>\$257,500</b>	<b>\$257,500</b>	<b>\$257,500</b>	<b>\$309,419</b>	<b>\$1,707,412</b>

**Operating Description:**

O and M associated with staffing three drivers in 2009 and vehicle maintenance for circulator and shuttle.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$118,038	\$121,579	\$125,227	\$128,983	\$705,334
Equip. Maint.	\$0	\$51,200	\$52,736	\$54,318	\$55,948	\$305,945
<b>TOTAL</b>	<b>\$0</b>	<b>\$169,238</b>	<b>\$174,315</b>	<b>\$179,545</b>	<b>\$184,931</b>	<b>\$1,011,279</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65005 - Smart Traffic Signals**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

A smart traffic signal system will be implemented that includes more left turn arrows, roadway sensors and fiber optic connections to a control center to make traffic signals more responsive.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$72,440	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$61,278	\$2,168,738	\$0	\$700,000	\$0	\$700,000	\$0
Finance Charges	\$17,636	\$33,653	\$0	\$7,199	\$0	\$7,199	\$0
Engineering Charges	\$109,850	\$53,134	\$0	\$17,150	\$0	\$17,150	\$0
Arts	\$53,580	\$21,687	\$0	\$7,000	\$0	\$7,000	\$0
<b>TOTAL</b>	<b>\$314,784</b>	<b>\$2,277,212</b>	<b>\$0</b>	<b>\$731,349</b>	<b>\$0</b>	<b>\$731,349</b>	<b>\$0</b>

**Operating Description:**

O & M costs associated with electricity for new signal heads, cameras and communication equipment as well as maintenance of fiber optic connections.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$3,605	\$3,713	\$3,825	\$3,939	\$4,057	\$22,188
Equip. Maint.	\$23,195	\$23,891	\$24,608	\$25,346	\$26,106	\$142,759
<b>TOTAL</b>	<b>\$26,800</b>	<b>\$27,604</b>	<b>\$28,433</b>	<b>\$29,285</b>	<b>\$30,163</b>	<b>\$164,947</b>

**Project: 65006 - Bus Pullouts**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

Bus pull-outs relieve congestion, improve air quality and provide traffic and pedestrian safety. Bus pull-outs will be provided at major intersections where there are bus route extensions and new bus routes.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$72,964
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$72,964
Construction	\$1,114	\$0	\$0	\$0	\$0	\$0	\$557,712
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$11,079
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$29,400
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$5,577
<b>TOTAL</b>	<b>\$1,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$749,696</b>

**Operating Description:**

O and M associated with maintenance of landscaping around bus pullouts.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Landscape	\$0	\$0	\$0	\$0	\$0	\$3,431
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,431</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65007 - Grand Ave Access Enhancements**

**Funding Source:** Half Cent Sales Tax

**Project Description:** This project will construct street improvements for local access along Grand Avenue including changes in access control and beautification.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$3,122,369	\$6,357,105	\$0	\$0	\$0	\$0	\$0
Design	\$581,842	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,248	\$1,944,579	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$85,218	\$125,867	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$0	\$70,005	\$0	\$0	\$0	\$0	\$0
Arts	\$40,209	\$19,446	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$381	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,835,267</b>	<b>\$8,517,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M is associated with landscaping maintenance and water.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Landscape	\$0	\$174,149	\$179,373	\$184,755	\$190,297	\$1,040,624
Water	\$0	\$87,074	\$89,686	\$92,377	\$95,148	\$520,309
<b>TOTAL</b>	<b>\$0</b>	<b>\$261,223</b>	<b>\$269,059</b>	<b>\$277,132</b>	<b>\$285,445</b>	<b>\$1,560,933</b>

**Project: 65008 - Intersection Improvements**

**Funding Source:** Half Cent Sales Tax

**Project Description:** This project provides for the design and construction of intersection improvements for capacity, safety and access as identified on an ongoing basis. Turning lanes, median barriers, lane extensions, right-of-way, utility relocations and paving access points are examples of the type of construction this project will fund.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$5,693	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$4,715	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$17,554	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$1,395,759	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,423,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65010 - 51st/Camelback to Peoria**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project will construct intersection improvements at 51st & Glendale Avenues, 51st & Peoria Avenues, and 59th Avenue & Camelback Road. This project will add medians, bus bays, bus shelters, right turn lanes, asphalt pavement overlays, traffic signal relocations and street lighting at the intersections.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$2,243,545	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$45,857	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$106,439	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$44,350	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,440,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65013 - Bus Stops and Shelters**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Bus shelters, with shade and seating, will be provided where bus transfers occur and at other high-demand locations. Benches will be provided at other bus stops as needed.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$41,208	\$18,404	\$9,900	\$10,000	\$11,000	\$12,000	\$58,792
Construction	\$16,137	\$179,917	\$94,602	\$97,741	\$98,281	\$101,821	\$574,715
Finance Charges	\$0	\$3,150	\$1,660	\$1,711	\$1,736	\$1,808	\$10,062
Engineering Charges	\$23,735	\$6,730	\$3,546	\$3,656	\$3,708	\$3,862	\$21,497
Arts	\$6,819	\$1,799	\$946	\$977	\$983	\$1,018	\$5,747
<b>TOTAL</b>	<b>\$87,899</b>	<b>\$210,000</b>	<b>\$110,654</b>	<b>\$114,085</b>	<b>\$115,708</b>	<b>\$120,509</b>	<b>\$670,813</b>

**Operating Description:**

O and M associated with the maintenance of bus shelters.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$10,000	\$10,300	\$10,609	\$10,927	\$59,755
<b>TOTAL</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,300</b>	<b>\$10,609</b>	<b>\$10,927</b>	<b>\$59,755</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65014 - Transit Support Capital**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

To continue delivery of transit services, replacement capital expenditures are needed, including computer equipment, support vehicles and radio systems. Because of past federal funding sources for these items, Transit has not contributed to replacement funds for vehicles or computers.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Equipment	\$35,044	\$200,000	\$164,866	\$170,306	\$176,012	\$181,468	\$1,006,218
<b>TOTAL</b>	<b>\$35,044</b>	<b>\$200,000</b>	<b>\$164,866</b>	<b>\$170,306</b>	<b>\$176,012</b>	<b>\$181,468</b>	<b>\$1,006,218</b>

**Operating Description:**

O and M is for equipment and vehicle maintenance costs.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$4,635	\$4,774	\$4,917	\$5,065	\$27,696
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,635</b>	<b>\$4,774</b>	<b>\$4,917</b>	<b>\$5,065</b>	<b>\$27,696</b>

**Project: 65015 - L101/Glendale Pk & Ride Lot**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project provides funds to construct a Park and Ride lot near Loop 101 and Glendale Avenue. This project includes paving for the parking area. An FTA grant for \$2,819,236 is available in FY07. This project may have a future IGA.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65016 - Northern Ave Super Street**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Right-of-way acquisition and construction of the Northern Parkway corridor alignment between L303 and Grand Avenue is targeted for completion by 2026. When completed the Northern Parkway will have six thru lanes and grade separations at major arterials. It will be a partially accessed controlled facility. Costs for this project are shared between the region at 70% and local agencies at 30%. The project cost in FY 2009 is \$26 million for the region and \$5.95 million for Glendale. The project cost between FY 2009 and FY 2018 is \$51,600,000 for the region and \$31,694,489 for Glendale.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$1,055,417	\$31,472,631	\$11,667,976	\$7,974,829	\$0	\$0	\$0
Design	\$363,057	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$44,518	\$479,279	\$177,685	\$121,444	\$70,183	\$72,534	\$328,292
Engineering Charges	\$20,928	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$4,608,697	\$4,763,089	\$21,557,850
<b>TOTAL</b>	<b>\$1,483,920</b>	<b>\$31,951,910</b>	<b>\$11,845,661</b>	<b>\$8,096,273</b>	<b>\$4,678,880</b>	<b>\$4,835,623</b>	<b>\$21,886,142</b>

**Operating Description:**

O and M costs are for landscape, water, electrical and other maintenance based on current design.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$0	\$0	\$3,631	\$29,789
Landscape	\$0	\$0	\$0	\$0	\$18,806	\$202,585
Water	\$0	\$0	\$0	\$0	\$9,402	\$101,292
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,839</b>	<b>\$333,666</b>

**Project: 65017 - Rail System**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Planning studies, design, ROW acquisition and construction of light rail facility to be located on an alignment to be determined. Federal and regional grants will fund 60% of the project.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$15,402	\$15,903	\$160,814	\$269,182	\$205,448	\$1,179,793
Miscellaneous/Other	\$0	\$1,011,422	\$1,044,293	\$10,560,107	\$17,676,290	\$13,696,518	\$78,652,839
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,026,824</b>	<b>\$1,060,196</b>	<b>\$10,720,921</b>	<b>\$17,945,472</b>	<b>\$13,901,966</b>	<b>\$79,832,632</b>

**Operating Description:**

Ownership of O and M costs associated with right-of-way acquisition is yet to be determined.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$1,337,896
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,337,896</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65022 - PE & Oversight for Transp. Pkg**

**Funding Source:**

Half Cent Sales Tax

**Project Description:** Professional engineering for preparation of design concepts and administration cost for purchase of right-of-way.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$9,835	\$16,670	\$17,337	\$12,032	\$0	\$0	\$0
Miscellaneous/Other	\$633,274	\$1,667,075	\$1,733,757	\$1,203,228	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$643,109</b>	<b>\$1,683,745</b>	<b>\$1,751,094</b>	<b>\$1,215,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

**Project: 65024 - Lane Drop Elimination Project**

**Funding Source:**

Half Cent Sales Tax

**Project Description:** Elimination of lane drops in congested areas along major arterials within the City.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$16,964	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

**Project: 65027 - Downtown Pedestrian Circ**

**Funding Source:**

Half Cent Sales Tax

**Project Description:** This project provides for pedestrian circulation enhancements in the Downtown Central Business District to improve connections to businesses and services.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$1,289,722	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$81,779	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$116,979	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$80,809	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$186	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,569,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

**Project: 65029 - Smart Traffic Signal Equipment**

**Funding Source:**

Half Cent Sales Tax

**Project Description:** Purchase of cabinets, trailers, etc for smart traffic signals (ITS).

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Miscellaneous/Other	\$71,086	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$71,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65030 - Multi-Use Pathway Grand Canal**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Construct a multi-use path from just east of the Loop 101 Freeway to New River. The project will provide a safe and convenient, off-street facility for bicyclists and pedestrians that extends the existing Grand Canal Linear Park path to the future New River Pathway.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$296,880	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$778,755	\$0	\$0	\$0	\$0
Finance Charges	\$0	\$0	\$11,682	\$0	\$0	\$0	\$0
Engineering Charges	\$2,091	\$0	\$39,600	\$0	\$0	\$0	\$0
Arts	\$0	\$0	\$7,788	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$298,971</b>	<b>\$0</b>	<b>\$837,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M associated with the maintenance of benches, drinking fountain, trash receptacles, lighting and 30 ft of landscaped area along a 6,300 linear ft multi-use pathway.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$13,267	\$13,665	\$14,075	\$76,968
Landscape	\$0	\$0	\$18,046	\$18,587	\$19,145	\$104,693
Refuse	\$0	\$0	\$8,199	\$8,445	\$8,698	\$47,566
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,512</b>	<b>\$40,697</b>	<b>\$41,918</b>	<b>\$229,227</b>

**Project: 65031 - Airport Master Plan Update**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

The current Airport Master Plan was last updated in October 1997. Every five years the Master Plan is to be updated. Complete the Airport Master Plan drafts Phase I (August 2006), Phase II (October 2006), and include the final chapters.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Miscellaneous/Other	\$0	\$7,064	\$0	\$0	\$0	\$6,250	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,250</b>	<b>\$0</b>

**Operating Description:**

No O and M needed at this time.

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65033 - Northern Ave Pkwy Prelim.**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project provides funds for right-of-way acquisition of property within the Northern Parkway corridor alignment and advances construction funding. Regional funds will pay 70% of the cost with local matching funds focused on right-of-way acquisition.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$1,217,662	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$103,794	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$17,808	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,339,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65036 - Runway Protection Zone LandPch**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Acquire 36 acres north of runway 19 for runway protection zone to approach. The amount programmed is the transportation half-cent sales tax match for project 2120-T1460.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$187,500	\$187,500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No O and M needed at this time.

**Project: 65037 - 57th / Skunk Creek**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project will construct a bridge over Skunk Creek at 57th Avenue. The proposed bridge will provide safe access for vehicular, bicycle and pedestrian traffic during storm flows.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$44,669	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,827,033	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$60,818	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$103,520	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$40,545	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,076,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65038 - 67th Ave.:Camelback to Grand**

**Funding Source:** Half Cent Sales Tax

**Project Description:** Intersection improvements including medians, turning lanes, bus pullouts and bus shelters for 67th Avenue/Glendale Avenue and 67th Avenue/Camelback Road.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Engineering Charges	\$92,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$92,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

**Project: 65039 - 67th Ave: Olive to Bell Rd Imp**

**Funding Source:** Half Cent Sales Tax

**Project Description:** Intersection improvements including medians, turning lanes, bus pullouts, bus shelters and lanes for four intersections on 67th Avenue from Olive Avenue to Bell Road.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$97,666	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$831,034	\$5,569,730	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$39,389	\$83,545	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$108,808	\$80,932	\$0	\$0	\$0	\$0	\$0
Arts	\$45,914	\$55,697	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,122,811</b>	<b>\$5,789,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M associated with landscaping and other maintenance of medians (\$544), turn lanes (\$213), bus pullouts and bus shelters (\$300).

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Landscape	\$0	\$5,375	\$5,536	\$5,702	\$5,873	\$32,118
Water	\$0	\$2,687	\$2,768	\$2,851	\$2,936	\$16,056
<b>TOTAL</b>	<b>\$0</b>	<b>\$8,062</b>	<b>\$8,304</b>	<b>\$8,553</b>	<b>\$8,809</b>	<b>\$48,174</b>

**Project: 65040 - Catlin Court Alley (Match)**

**Funding Source:** Half Cent Sales Tax

**Project Description:** Project includes underground utilities, night safety street lighting, realigning and widening the existing path, landscaping, seating walls and niches, public art alcoves, alley entry/exit features, shared used etiquette and signage.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$506,871	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$506,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65042 - 51st Ave/Bell Intersection Imp**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project provides for intersection improvements including landscaping and an eastbound right turn lane on Bell Road.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,379,203
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$20,513
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$49,651
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$13,792
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,463,159</b>

**Operating Description:**

O and M is for water and landscape maintenance.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Landscape	\$0	\$0	\$0	\$0	\$0	\$662
Water	\$0	\$0	\$0	\$0	\$0	\$662
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,324</b>

**Project: 65043 - Bethany Home: 59th to 67th Saf**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Install lighting improvements and median island for bicyclist and pedestrian safety on Bethany Home Road between 59th and 67th Avenues. This project has Federal HES funds administered by ADOT. The money programmed here is for design, construction administration, ADOT review fees and match HES funds.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$134,350	\$112,224	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Finance Charges	\$0	\$2,250	\$14,073	\$0	\$0	\$0	\$0
Engineering Charges	\$0	\$5,777	\$26,326	\$0	\$0	\$0	\$0
Arts	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$142,377</b>	<b>\$657,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M is for landscape street lights in the median.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$3,574	\$3,681	\$3,792	\$20,734
Landscape	\$0	\$0	\$252	\$260	\$268	\$1,465
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,826</b>	<b>\$3,941</b>	<b>\$4,060</b>	<b>\$22,199</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65044 - Airport - Tower and Radio Upgr**

**Funding Source:** Half Cent Sales Tax

**Project Description:** This grant is to replace radio communication equipment in the tower that is very old and outdated. Included in this grant is the replacement of the runway precision approach path indicator (PAPI) lighting at both ends of the runway. The amount programmed is the transportation half-cent sales tax match for project 2120-79503.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Equipment	\$0	\$11,013	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$15,667	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,667</b>	<b>\$11,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

**Project: 65046 - 75th/83rd/Glendale-Street Impr**

**Funding Source:** Half Cent Sales Tax

**Project Description:** Intersection improvements including medians, turning lanes, bus pullouts and bus shelters at 75th Ave, Glendale Avenue and Camelback Road. Project also includes street widening along Glendale Avenue from 75th to 83rd Ave.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M needed at this time.

**Project: 65048 - Loop 101 North Park & Ride Lot**

**Funding Source:** Half Cent Sales Tax

**Project Description:** This project includes site selection and land acquisition to enhance transit ridership in the north Glendale area. Select site, acquire land, design and construct park-and-ride lot to be utilized for existing transit routes and future bus rapid transit routes. The lot will consist of parking spaces, lighting, landscaped islands and periphery landscaping.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,010,000</b>

**Operating Description:** No O and M anticipated for the City of Glendale. This facility will be maintained by other parties.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$0	\$0	\$0	\$9,375
Landscape	\$0	\$0	\$0	\$0	\$0	\$146,875
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,250</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65050 - 43rd Ave Bethany Hme to Peoria**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Intersection improvements including medians, turning lanes, bus pullouts and bus shelters for five intersections on 43rd Avenue from Bethany Home Road to Peoria Avenue.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$3,093,325	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$15,437	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$104,564	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$47,744	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$155,047	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,416,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65051 - 59th Ave/Bethany Hme Intersect**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Intersection improvements including medians, turning lanes, bus pullouts and bus shelters at 59th Avenue and Bethany Home Road & 59th Avenue and Camelback Road. These improvements will also relieve congestion and improve safety. This project will consist of designing and constructing a westbound right turn lane, east and westbound bus bays and an east and westbound median.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$5,249,259
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$81,326
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$52,493
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,503,078</b>

**Operating Description:**

O and M associated with landscape maintenance of 840 sq ft of additional landscape area.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$0	\$0	\$0	\$234
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$3,927
Landscape	\$0	\$0	\$0	\$0	\$0	\$468
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,629</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65052 - Transit Center**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

Design and construct a transit center downtown. The site selection study and design concept will be accomplished as part of the Updated Transportation System Plan. This transit center is a project listed in the regional transportation plan, and is earmarked for regional half-cent sales tax funding. The cost between FY 2009 and FY 2013 is \$1,969,408 for the region and \$3,785,525 for Glendale.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$237,229	\$246,675	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,693,670	\$1,735,607	\$773,566	\$1,074,463	\$0
Finance Charges	\$0	\$3,819	\$26,482	\$26,482	\$12,095	\$16,800	\$0
Engineering Charges	\$8,943	\$4,131	\$28,361	\$29,063	\$12,953	\$17,992	\$0
Arts	\$0	\$0	\$16,937	\$17,356	\$7,736	\$10,745	\$0
<b>TOTAL</b>	<b>\$246,172</b>	<b>\$254,625</b>	<b>\$1,765,450</b>	<b>\$1,808,508</b>	<b>\$806,350</b>	<b>\$1,120,000</b>	<b>\$0</b>

**Operating Description:**

O & M associated with maintenance of property, utilities, landscaping and building maintenance.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$1,000	\$1,030	\$5,632
Utilities	\$0	\$0	\$0	\$13,113	\$13,506	\$73,857
Bldg. Maint.	\$0	\$0	\$0	\$216,360	\$222,851	\$1,218,639
Landscape	\$0	\$0	\$0	\$5,464	\$5,628	\$30,774
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,937</b>	<b>\$243,015</b>	<b>\$1,328,902</b>

**Project: 65055 - Airport - Security Upgrade**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

These are the match funds for an FAA and ADOT funded project to acquire and install perimeter security equipment. The project is to enhance the security with cameras and perimeter fencing.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$0	\$0	\$1,168	\$28,040	\$0	\$0	\$0
Engineering Charges	\$0	\$0	\$320	\$7,680	\$0	\$0	\$0
Arts	\$0	\$0	\$12	\$280	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No O and M needed at this time.

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65060 - Street Scallops**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

A planned program to widen collector streets to city standards in areas where sections remain unimproved. Includes curb, gutter, sidewalk and streetlighting.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$203,815	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$29,077	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$12,281	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$13,065	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$258,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65062 - Glendale Sports Facilities Sgn**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project includes design, purchase and installation of full matrix arterial street dynamic message signs (DMS) and lane control signs around the Glendale Sports Facilities in addition to the communications connections of the signs to the central control system.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$180,154	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$38,216	\$12,000	\$21,000	\$8,485	\$0	\$0	\$0
Engineering Charges	\$11,763	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$14,418	\$788,000	\$1,379,000	\$557,169	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$244,551</b>	<b>\$800,000</b>	<b>\$1,400,000</b>	<b>\$565,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M for this project is for electrical costs of the message signs. Equipment maintenance costs from FY 2013 for the expected life is 10 years and significant maintenance costs at \$5,000 per year after five years of installation.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$1,000	\$1,030	\$1,061	\$1,093	\$5,975
Utilities	\$0	\$1,000	\$1,030	\$1,061	\$1,093	\$5,975
Equip. Maint.	\$0	\$0	\$0	\$0	\$5,628	\$30,774
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,060</b>	<b>\$2,122</b>	<b>\$7,814</b>	<b>\$42,724</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65063 - New River - Multi-use Pathway**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

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 Multimodal Corridor Master Plan.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$169,698	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$2,729,432	\$1,666,274	\$0	\$0	\$0
Finance Charges	\$0	\$0	\$42,354	\$24,000	\$0	\$0	\$0
Engineering Charges	\$4,123	\$0	\$66,871	\$40,824	\$0	\$0	\$0
Arts	\$0	\$0	\$27,294	\$16,663	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$173,821</b>	<b>\$0</b>	<b>\$2,865,951</b>	<b>\$1,747,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M associated with 17 ft of landscaped area along a 12,200 linear ft multi-use pathway.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Landscaping	\$0	\$0	\$0	\$20,397	\$21,009	\$114,885
Water	\$0	\$0	\$0	\$10,198	\$10,504	\$57,442
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,595</b>	<b>\$31,513</b>	<b>\$172,327</b>

**Project: 65065 - Airport-Northwest Land Purch**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Purchase of land at the southeast corner of Glendale and Glen Harbor Blvd. to ensure continuity of land use.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$214	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$24,938	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65069 - Glendale Transportation Plan**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project will update the 2001 City of Glendale Transportation Plan. This plan will include elements that address streets, transit, bicycle, pedestrian, ITS and include public involvement.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Miscellaneous/Other	\$4,762	\$371,128	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,762</b>	<b>\$371,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65070 - Union Hills/Skunk Cr. Path**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Construct a 10-foot wide, concrete, multi-use path under the Union Hills Drive bridge at Skunk Creek. The project will connect existing segments of the Skunk Creek multi-use path on each side of Union Hills Drive allowing pathway users a safer crossing of this busy, arterial street.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$68,429	\$30,000	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$43,753	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$7,527	\$8,113	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$438	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,956</b>	<b>\$82,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M associated with the maintenance of 3,750 sq ft of landscaping.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$174	\$179	\$185	\$190	\$1,040
Landscape	\$0	\$348	\$358	\$369	\$380	\$2,079
<b>TOTAL</b>	<b>\$0</b>	<b>\$522</b>	<b>\$537</b>	<b>\$554</b>	<b>\$570</b>	<b>\$3,119</b>

**Project: 65072 - Expanded Safety Program**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Provide traffic safety improvements along city streets to improve the safety of motorists. Examples are safety mitigation at bridge crossing (blunt ends), lighting, signing, pedestrian and bicyclist safety improvements, discontinuous roadway sections (drop-offs) and access management.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Miscellaneous/Other	\$397,499	\$406,451	\$409,910	\$413,537	\$417,341	\$429,861	\$670,813
<b>TOTAL</b>	<b>\$397,499</b>	<b>\$406,451</b>	<b>\$409,910</b>	<b>\$413,537</b>	<b>\$417,341</b>	<b>\$429,861</b>	<b>\$670,813</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65073 - Old Roma Alley Ped Project**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project will improve the alley between 57th Drive and 58th Avenue, from Glendale Avenue to Glenn Drive. Federal funds are available to pay for a portion of this project.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$0	\$76,152	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$0	\$9,138	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$762	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$65,139	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$65,139</b>	<b>\$86,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65077 - Airport-Runway-Taxiway-Asph**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This is an FAA grant funded project to place a 2" layer of asphalt that will extend 15 ft. from the edge of the runway and taxiway into the infield area. The additional asphalt will reduce maintenance costs by eliminating the need to mow weeds in this area and around runway lighting.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Miscellaneous/Other	\$0	\$0	\$9,575	\$55,425	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,575</b>	<b>\$55,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No O and M needed at this time.

**Project: 65078 - Airport Matching Funds**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project will provide matching funds for unanticipated/new airport capital projects.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$200,000	\$294,423	\$1,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$294,423</b>	<b>\$1,500,000</b>

**Operating Description:**

No O and M needed at this time.

**Project: 65079 - 95th Ave - Glendale to Cabela**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project will widen 95th Avenue for 1,340 feet and include curb, gutter, storm drain, medians, sidewalk, fencing, access gates, box culvert, street lights, pavement markings (stripping), street signage, utility relocations and landscaping. 95th Avenue will be widened to two lanes northbound and two lanes southbound. The southbound 95th Avenue at Glendale will also include two dedicated left turn lanes to the east, one dedicated right turn lane to the west and one dual purpose lane for through traffic to the south and right turns to the west.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$1,140,762	\$1,182,293	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$17,111	\$17,734	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$35,282	\$36,567	\$0	\$0	\$0	\$0	\$0
Arts	\$11,407	\$11,823	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,204,562</b>	<b>\$1,248,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M includes landscape maintenance and water for 1,340 sq ft of landscape, as estimated by ROW, a total of \$210 per year.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Landscape	\$0	\$210	\$216	\$223	\$229	\$1,255
Water	\$0	\$510	\$525	\$541	\$557	\$3,047
<b>TOTAL</b>	<b>\$0</b>	<b>\$720</b>	<b>\$741</b>	<b>\$764</b>	<b>\$786</b>	<b>\$4,302</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65080 - Arrowhead Mall Transit Center**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

This project will construct a transit center at Arrowhead Mall to serve the needs of transit passengers from multiple bus routes. The transit center will include benches, canopies, lights, trash cans, a transit information center security building and other amenities to provide a comfortable location for transit riders.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$236,842	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$2,213,936	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$5,002	\$34,621	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$10,768	\$72,000	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$22,139	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$252,612</b>	<b>\$2,342,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65081 - Collector/Residential Overlay**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

The City has approximately 615 miles of residential/collector (non-arterial) streets. One of the strategies utilized for maintaining these streets is a one-inch rubberized asphalt overlay. The city completes approximately 20-25 miles of residential street overlay per year. Management projections show that over the next four years, approximately \$3.5 million per year will be required to fund residential street overlay needs.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$814,709	\$3,381,642	\$3,381,642	\$3,381,642	\$3,381,642	\$0	\$0
Finance Charges	\$0	\$84,542	\$84,542	\$84,542	\$84,542	\$0	\$0
Arts	\$0	\$33,816	\$33,816	\$33,816	\$33,816	\$0	\$0
Miscellaneous/Other	\$123,306	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$938,015</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 65082 - Arterial Overlay**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

To implement an ongoing rubberized asphalt overlay program for the arterial street network to double the life of the street condition to 15-20 years compared to 7-10 years as typically seen through a one-inch overlay. The thickness of the overlay in this new program could be as much as three inches. This program will enable approx 40 miles of arterial streets to be overlaid with asphalt over this four-year program based on traffic and structural analysis design.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$6,086,459	\$7,727,650	\$7,727,650	\$7,727,650	\$7,727,650	\$0	\$0
Finance Charges	\$65,241	\$195,073	\$195,073	\$195,073	\$195,073	\$0	\$0
Arts	\$58,501	\$77,277	\$77,277	\$77,277	\$77,277	\$0	\$0
Miscellaneous/Other	\$86,414	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,296,615</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65083 - \*Speed Cushions**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project will remove and replace existing, modified speed humps with speed cushions and add new speed cushions where warranted. Replacing modified speed humps and constructing new speed cushions will help address the current backlog of neighborhoods qualifying for traffic mitigation.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$0	\$136,000	\$140,352	\$144,913	\$149,696	\$154,710	\$0
Finance Charges	\$0	\$2,172	\$2,237	\$2,304	\$2,373	\$2,445	\$0
Engineering Charges	\$0	\$7,422	\$7,659	\$7,908	\$8,169	\$8,443	\$0
Arts	\$0	\$1,360	\$1,404	\$1,449	\$1,497	\$1,547	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$146,954</b>	<b>\$151,652</b>	<b>\$156,574</b>	<b>\$161,735</b>	<b>\$167,145</b>	<b>\$0</b>

**Operating Description:**

No O and M needed at this time.

**Project: 65084 - \*Pave Access Points**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Pave street access points on Glendale Avenue between Loop 101 and Luke Air Force Base as a dust control measure to improve air quality in Glendale.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$0	\$405	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$270	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$35,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No O and M needed at this time.

**Project: 65085 - \*Airport-Apron Lighting Match**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This is an FAA and ADOT funded project to replace the apron light poles and place lights on the perimeter shining over the area.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$750	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$4,703	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$47	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: 65086 - 51st Avenue HES Projects**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project provides for intersection capacity and safety improvements at the intersections of 51st Avenue & Camelback Road and 51st Avenue & Northern Avenue.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$0	\$1,329,035	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$0	\$19,935	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$13,290	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,410,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M costs are for landscape maintenance.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$124	\$128	\$132	\$135	\$741
Landscape	\$0	\$247	\$254	\$262	\$270	\$1,476
<b>TOTAL</b>	<b>\$0</b>	<b>\$371</b>	<b>\$382</b>	<b>\$394</b>	<b>\$405</b>	<b>\$2,217</b>

**Project: T0960 - Downtown Park-and-Ride**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project includes site selection, land acquisition, design and construction of a paved, landscaped parking area. This park-and-ride will enhance transit ridership in central and north Glendale areas. The project cost between FY 2010 and FY 2018 is \$4,856,369 for the region and \$7,495,662 for Glendale.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$0	\$1,679,895	\$0	\$0	\$0
Design	\$0	\$0	\$99,136	\$295,662	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$2,379,142	\$5,572,983	\$0	\$1,929,120
Finance Charges	\$0	\$0	\$1,527	\$67,133	\$83,621	\$0	\$30,000
Engineering Charges	\$0	\$0	\$1,109	\$29,934	\$62,368	\$0	\$21,589
Arts	\$0	\$0	\$0	\$23,791	\$55,730	\$0	\$19,291
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,772</b>	<b>\$4,475,557</b>	<b>\$5,774,702</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Operating Description:**

No O and M anticipated for the City of Glendale. Valley Metro will maintain the park-and-ride.

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construction (2210)**

**Category: Transportation**

**Project: T7403 - \*Airport - ARFF Station**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Acquire land on the NW corner of airport property, design and construct aircraft fire fighting station.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$14,444	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$26,979	\$0	\$0	\$0
Engineering Charges	\$0	\$0	\$0	\$4,557	\$0	\$0	\$0
Arts	\$0	\$0	\$0	\$270	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$46,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No O and M needed at this time.

**FY 2009 - 2018 Capital Improvement Program  
Capital Projects By Fund and Project Number**

**Fund: Transportation Grants (1650)**

**Category: Other**

<u>Project Name:</u>	<u>Carryover:</u>	<u>FY 08-09:</u>	<u>FY 09-10:</u>	<u>FY 10-11:</u>	<u>FY 11-12:</u>	<u>FY 12-13:</u>	<u>FY 14-18:</u>
67502 Buses/Vans (Grant)	8,458	0	0	0	0	0	0
67505 Grant Appropriation - Capital	1,405,840	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
67511 Old Roma Alley Ped Project	551,126	0	0	0	0	0	0
67517 Northern Pkwy Sarival-Dysart	10,100,000	0	0	0	0	0	0
67518 Grand Avenue	1,000,000	0	0	0	0	0	0
67519 FTA Grant X080	594,160	0	0	0	0	0	0
<b>Total Transportation Grants Projects:</b>	<b>\$13,659,584</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>
<b>Total FY 08-09 Funding:</b>		<b>\$15,659,584</b>					

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Grants (1650)**

**Category: Other**

**Project: 67502 - Buses/Vans (Grant)**

**Funding Source:**

Grants

**Project Description:**

Additional buses will be needed to replace worn out buses and new buses added to expand Dial-A-Ride and circulator service to include weekend, evening and more frequent service.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Equipment	\$8,458	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 67505 - Grant Appropriation - Capital**

**Funding Source:**

Grants

**Project Description:**

This represents reserve appropriation only for unanticipated grant opportunities that may arise during the fiscal year.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Miscellaneous/Other	\$1,405,840	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>TOTAL</b>	<b>\$1,405,840</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 67511 - Old Roma Alley Ped Project**

**Funding Source:**

Grants

**Project Description:**

Design and construct alley improvements between 57th Drive and 58th Avenue, from Glendale Avenue to Glenn Drive. Match funds will be provided by Fund 2210.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$29,891	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$489,677	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$26,629	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$4,929	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$551,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Grants (1650)**

**Category: Other**

**Project: 67517 - Northern Pkwy Sarival-Dysart**

**Funding Source:**

Grants

**Project Description:**

This project provides grant funds for right-of-way acquisition of property within the Northern Parkway corridor alignment and advances construction funding. Regional funds will pay 70% of the cost with local matching funds focused on right-of-way acquisition.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$9,950,000	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 67518 - Grand Avenue**

**Funding Source:**

Grants

**Project Description:**

Spot street improvements for local access enhancements along Grand Avenue.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 67519 - FTA Grant X080**

**Funding Source:**

Grants

**Project Description:**

Replacement of five Dial-A-Ride buses, two Gus the Bus buses. Includes the reimbursement of maintenance expenses and an upgrade of the computer dispatch system.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Equipment	\$411,200	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$182,960	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$594,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**FY 2009 - 2018 Capital Improvement Program  
Capital Projects By Fund and Project Number**

**Fund: Streets (1340)**

**Category: Other**

<u>Project Name:</u>	<u>Carryover:</u>	<u>FY 08-09:</u>	<u>FY 09-10:</u>	<u>FY 10-11:</u>	<u>FY 11-12:</u>	<u>FY 12-13:</u>	<u>FY 14-18:</u>
T0003 *Replacement of Streets Equipmt	0	0	0	0	0	0	489,230
T0005 *Growth in Streets Equipment	0	0	0	0	0	0	790,855
T0010 *Right of Way Rearload Truck	0	0	0	0	0	0	239,600
<b>Total Streets Projects:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,519,685</b>
<b>Total FY 08-09 Funding:</b>		<b>\$0</b>					

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Streets (1340)**

**Category: Other**

**Project: T0003 - \*Replacement of Streets Equipmt**

**Funding Source: Highway User Revenue Fund**

**Project Description:**

Replace four pieces of equipment that are not in the vehicle replacement program and add this equipment to the vehicle replacement program when purchased. The following four pieces of equipment will be purchased in FY 2014 and then added to the vehicle replacement fund: one concrete mixer truck at a cost of \$203,000, an asphalt roller at a cost of \$80,000, an asphalt paving machine at a cost of \$110,000 and a water truck at a cost of \$89,000.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$7,230
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$482,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,230</b>

**Operating Description:**

Equipment replacement costs are included in FY 2014 at \$48,200 annually inflated at 4% with a 10-year life. Because this is replacement equipment, operating cost are already in the budget and are not needed here.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$261,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,000</b>

**Project: T0005 - \*Growth in Streets Equipment**

**Funding Source: Highway User Revenue Fund**

**Project Description:**

This is a request to purchase six new pieces of equipment for street maintenance based on projections for continued growth and expectations of deterioration due to aging of the street, curb, gutter and sidewalk network. The Planning Department estimates 60-70 miles of streets may be added during the next seven to nine years. With the City's rapid and continued growth, these additional resources will allow current service levels for the public to be maintained.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$11,687
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$779,168
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790,855</b>

**Operating Description:**

O and M includes staffing 4 Service Worker II's, 2 Service Worker III's, a Equipment Operator and a Crew Leader (including benefits). Insurance for staff. Line supplies for the first year are projected to be \$159,000 with the cost for supplies projected to inflate at 8% per year. Equipment maintenance and fuel costs for the first year. The Vehicle replacement for five vehicles over a 10-year lifecycle, with a 4% annual inflation adjustment.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$0	\$0	\$0	\$0	\$2,441,588
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$930,956
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$114,109
Insurance	\$0	\$0	\$0	\$0	\$0	\$104,480
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$309,478
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,900,611</b>

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Streets (1340)**

**Category: Other**

**Project: T0010 - \*Right of Way Rearload Truck**

**Funding Source:** Highway User Revenue Fund

**Project Description:**

Replacement of the existing right of way compactor truck, which is not in the vehicle replacement fund, with a new rearloader truck. This right of way truck was purchased in 1979 and has exceeded its useful life. Funding is included to add this truck to the vehicle replacement fund. The truck works with the right of way crews in the disposal of tree trimmings and other landscaping that is maintained by the Glendale staff.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,600</b>

**Operating Description:**

Because this new truck will replace an existing truck, funding is already available for equipment maintenance. Vehicle replacement funds are included in FY 2014 at \$30,615 annually inflated at 4% so this truck can be added to the vehicle replacement schedule with a 10-year life.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$165,800
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,800</b>