

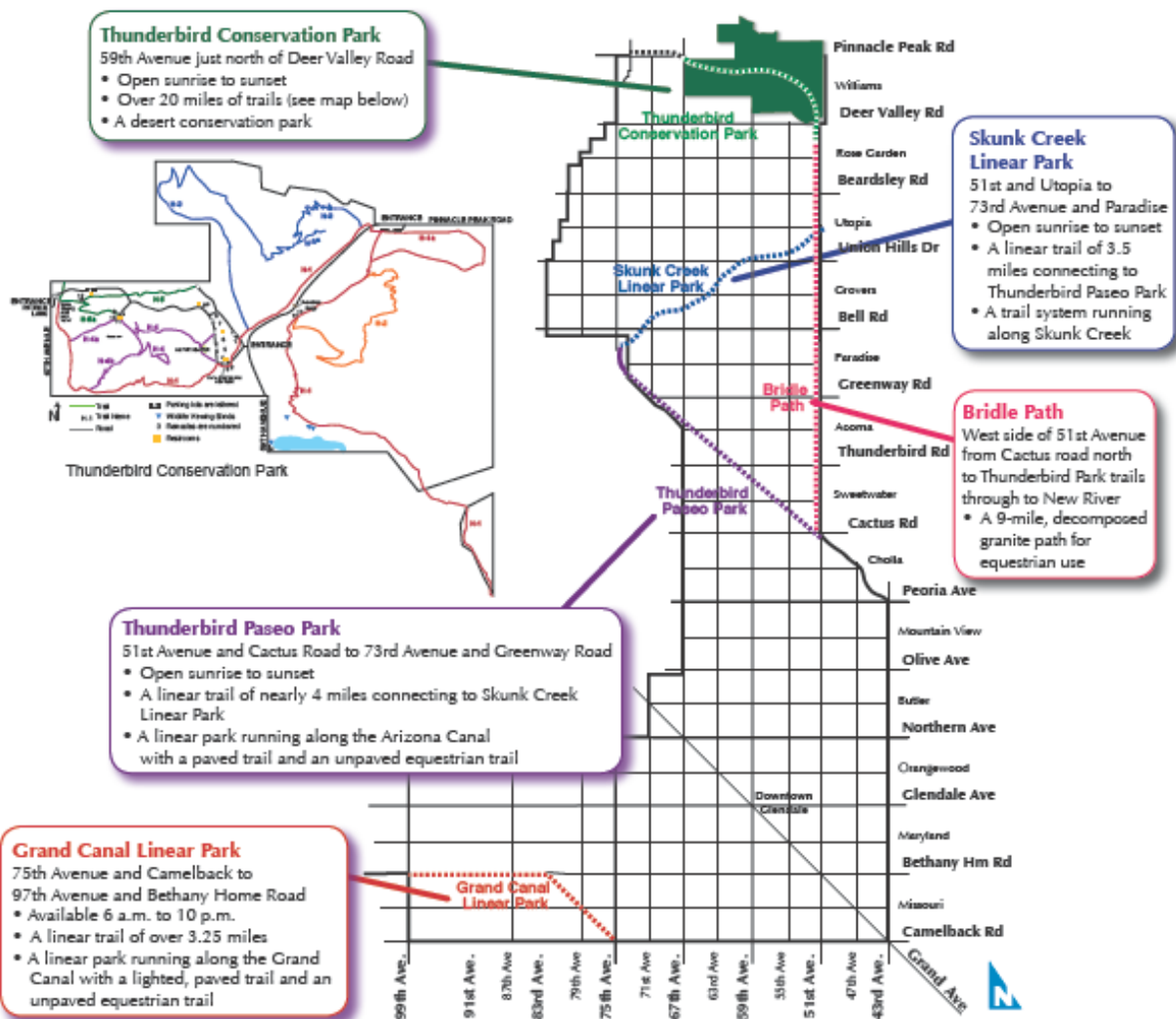
OPEN SPACE AND TRAILS

This category enables the city to acquire land for the preservation of open space and to construct multi-use trails and linear parks.

FY 2009 includes carryover funds for the continuation of phase II of Thunderbird Paseo improvements. Examples of the work to be completed include landscape, signage and trail improvements, and replacement of equipment located in the linear park.



Project Name: Thunderbird Paseo Park Development
Funding Source: G.O. Bond
Fund #: 2140
Project #: 70000
Picture Note: Map of City of Glendale Trails
 Visit: www.glendaleaz.com/ParksandRecreation/trails/



FY 2009 - 2018 Capital Improvement Plan Fund and Project Summary

Fund: Open Space/Trails Construction (2140)

Category: 20%

		<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>
Beginning Balance		\$1,067,211	\$541,460	\$557,568	\$576,526	\$598,578	\$624,018
Total Beginning Balance:		1,067,211	541,460	557,568	576,526	598,578	624,018
Revenue							
Bond Proceeds		0	0	0	0	0	109,159,000
Investment Income		15,887	18,951	22,303	25,944	29,929	156,004
Total Revenue:		15,887	18,951	22,303	25,944	29,929	109,315,004
Operating Expenses							
Advisor Fees		0	2,843	3,345	3,892	4,489	23,401
Total Operating Expenses:		0	2,843	3,345	3,892	4,489	23,401
Project Expenses							
	<u>Carrvoer</u>	<u>New Funding</u>					
7000 Thunderbird Paseo Park Develop	541,638	0	0	0	0	0	1,903,246
7002 Grand Canal Linear/Reg. Dev.	0	0	0	0	0	0	8,295,403
7003 City-Wide Trails System	0	0	0	0	0	0	26,353,203
7005 West Valley Multi-Model Corrid	0	0	0	0	0	0	2,368,847
T1600 Multi-Use Bridge at 51st Ave.	0	0	0	0	0	0	495,360
T1610 WARP - Trail System	0	0	0	0	0	0	6,800,050
T1620 Land Acquisition	0	0	0	0	0	0	57,489,021
T1630 Thunderbird Park Improvements	0	0	0	0	0	0	5,632,350
T1761 *New River Bike Trail	0	0	0	0	0	0	367,400
Total Project Expenses:	541,638	0	0	0	0	0	109,704,880
Total FY 08-09 Funding:		541,638					
Estimated Ending Balance:		\$541,460	\$557,568	\$576,526	\$598,578	\$624,018	\$210,741

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Open Space/Trails Construction (2140)

Category: 20%

Project: 70000 - Thunderbird Paseo Park Develop

Funding Source: General Obligation Bonds

Project Description:

Park improvements and renovations that include tree replacement and additions, improvements to landscaping, signage, trail asphalt and pedestrian/equestrian bridges and replacement of equipment located in the linear park.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$541,638	\$0	\$0	\$0	\$0	\$0	\$380,435
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086,956
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$40,630
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$10,870
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$90,217
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$251,138
TOTAL	\$541,638	\$0	\$0	\$0	\$0	\$0	\$1,903,246

Operating Description:

O and M expenses would vary based upon the specific type of future landscape improvements that are implemented. Staffing of two PT (15 hour per week) assistance. Supplies/contracts for 50 acres. Landscape reflects cleaning/maintaining three ramadas. Water for restroom. Refuse estimated at \$3,864 per year.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$0	\$0	\$0	\$0	\$85,626
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$176,765
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$97,826
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$81,521
Insurance	\$0	\$0	\$0	\$0	\$0	\$2,947
Landscape	\$0	\$0	\$0	\$0	\$0	\$69,870
Water	\$0	\$0	\$0	\$0	\$0	\$333
Refuse	\$0	\$0	\$0	\$0	\$0	\$19,320
TOTAL	\$0	\$0	\$0	\$0	\$0	\$534,208

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Open Space/Trails Construction (2140)

Category: 20%

Project: 70002 - Grand Canal Linear/Reg. Dev.

Funding Source:

General Obligation Bonds

Project Description:

Design, development and enhancement of the Grand Canal Linear Park and trail from 75th Avenue to New River and New River to Northern Avenue. Improvements include enhanced trail segments and amenities to meet the growing demand for multi-use pathways. Past development project along the Grand Canal included a partnership with the Flood Control District of Maricopa County (FCDMC). FY 2009 and FY 2010, funds will be used to develop and enhance neighborhood park nodes and community park nodes along the Grand Canal Linear Park's multi-use trail.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$1,901,621
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$5,433,202
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$202,183
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$54,332
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$68,245
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$543,320
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$8,295,403

Operating Description:

O and M includes supplies/contracts and water for park without restroom using potable for 20 acres. Building maintenance includes electricity maintenance of 50 low-level security lights along the trail system. Landscape maintenance and landscape water for 871,200 sq ft of space (area of trail system). Cleaning/maintenance of three ramadas.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$73,980
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$27,081
Landscape	\$0	\$0	\$0	\$0	\$0	\$797,729
Water	\$0	\$0	\$0	\$0	\$0	\$7,429
TOTAL	\$0	\$0	\$0	\$0	\$0	\$906,219

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Open Space/Trails Construction (2140)

Category: 20%

Project: 70003 - City-Wide Trails System

Funding Source: General Obligation Bonds

Project Description:

Implementation of Open Space and Trails Master Plan recommendations for open space acquisition, trailhead land purchases, pedestrian, bicycle and equestrian paths and trails and connectivity between areas of interest city-wide.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$5,696,250
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$16,275,000
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$640,828
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$122,000
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$162,750
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$19,001
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$3,437,374
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$26,353,203

Operating Description:

Specific scope will determine the additional O and M to include utilities for additional lighting and signage maintenance, contracts for cleaning trails and rest nodes, landscape maintenance, water costs and building maintenance for repairs and maintenance of drinking fountains and 150 walkway lights at \$125 each. Utilities, supplies/contracts, landscape maintenance and landscape water for 50 acres of space.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$169,444
Utilities	\$0	\$0	\$0	\$0	\$0	\$336,329
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$93,750
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$7,125
Landscape	\$0	\$0	\$0	\$0	\$0	\$38,758
Water	\$0	\$0	\$0	\$0	\$0	\$103,355
TOTAL	\$0	\$0	\$0	\$0	\$0	\$748,761

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Open Space/Trails Construction (2140)

Category: 20%

Project: 70005 - West Valley Multi-Model Corrid

Funding Source:

General Obligation Bonds

Project Description:

Multi-modal trail system along New River and Agua Fria River Corridor as per the M.A.G. West Valley Rivers Trails Plan. Trail system will link with other trails in and around the City of Glendale connecting parks and other recreation facilities.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$540,555
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,544,414
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$58,993
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$15,444
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$154,441
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,368,847

Operating Description:

O and M includes supplies/contracts, landscape maintenance and landscape water for 435,600 sq ft of landscape. Water includes park without restroom (three drinking fountains). Building maintenance costs include 34 low-level security lights for rest nodes and trail at \$75 each and \$13 per lamp for bulb replacement. Cleaning/maintenance of three ramadas.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$36,990
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$18,415
Landscape	\$0	\$0	\$0	\$0	\$0	\$435,793
Water	\$0	\$0	\$0	\$0	\$0	\$1,114
TOTAL	\$0	\$0	\$0	\$0	\$0	\$492,312

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Open Space/Trails Construction (2140)

Category: 20%

Project: T1600 - Multi-Use Bridge at 51st Ave.

Funding Source: General Obligation Bonds

Project Description:

Pedestrian, bicycle and equestrian bridge to cross AZ Canal on the south side of Thunderbird Paseo Linear Park and west of 51st Avenue and south of Cactus Avenue to link neighborhood Thunderbird Paseo Linear Park & Regional Sun Circle Trail. The bridge will be about 70 ft. long and 12 ft. wide, and includes free standing, dusk to dawn light poles at each end.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$102,972
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$294,206
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$11,166
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$19,462
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$2,942
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$64,612
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$495,360

Operating Description:

O and M includes supplies/contract to clean, inspect and make needed repairs to the bridge on an annual basis. Equipment maintenance is electricity for bridge lighting at \$125 for each pole. Building maintenance for 840 sq ft bridge surface area. Landscape maintenance for about 1,000 sq ft at each end of the bridge.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$23,256
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$6,289
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$1,494
Landscape	\$0	\$0	\$0	\$0	\$0	\$1,077
TOTAL	\$0	\$0	\$0	\$0	\$0	\$32,116

Project: T1610 - WARP - Trail System

Funding Source: General Obligation Bonds

Project Description:

Develop and enhance an approx. 2.5 miles of meandering trail system in the Western Area Regional Park. This project will link with existing Grand Canal Linear Park Trail and create a seamless trail system throughout the Western Area Regional Park without crossing surface streets. Develop an ADA accessible concrete trail, ramadas, landscape, irrigation, drinking fountain, picnic tables, park benches and small rest nodes that service parks users as well as Grand Canal Linear Park and trail users.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$1,467,688
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$4,193,396
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$165,854
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$41,934
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$419,339
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$419,339
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800,050

Operating Description:

O and M included in the Western Area Regional Park (2060-70532) operation and maintenance.

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Open Space/Trails Construction (2140)

Category: 20%

Project: T1620 - Land Acquisition

Funding Source: General Obligation Bonds

Project Description: Following the Parks and Recreation 10-year Master Plan, acquire property that is needed for future parks, open space and trailheads in various locations that are identified throughout the City. The goal is to acquire approximately 200 acres as identified in the Parks and Recreation Master Plan.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$56,086,850
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$1,402,171
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$57,489,021

Operating Description: O and M includes landscape maintenance and water for dust and weed control for an estimated 200 acres.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Landscape	\$0	\$0	\$0	\$0	\$0	\$1,001,880
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,001,880

Project: T1630 - Thunderbird Park Improvements

Funding Source: General Obligation Bonds

Project Description: Implementation of improvements to the park as identified in the 2006 Thunderbird Conservation Park Master Plan. Items to be addressed include park improvements such as restrooms, drinking water access, restoration of the wildlife habitat corridor, continued revegetation of open space, ranger/park information building, ramada & picnic area improvements, disabled accessibility, trail restoration and signage.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$1,141,304
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$3,260,869
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$137,374
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$81,440
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$32,609
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$19,565
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$959,189
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$5,632,350

Operating Description: O and M includes supplies/contracts for 5 acres and cleaning/maintenance of 23 ramadas. Building maintenance and utilities for 2,000 sq ft of space. Utilities for 10 light poles at \$125 each. Refuse at 3,864 per year.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$475,025
Utilities	\$0	\$0	\$0	\$0	\$0	\$17,500
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$76,086
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$10,000
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$5,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$187,057
Refuse	\$0	\$0	\$0	\$0	\$0	\$19,320
TOTAL	\$0	\$0	\$0	\$0	\$0	\$789,988

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Open Space/Trails Construction (2140)

Category: 20%

Project: T1761 - *New River Bike Trail

Funding Source: General Obligation Bonds

Project Description: Construct a 1,500-foot long, multi-use path from an existing pathway just north of the Paraiso Drive alignment to Hillcrest Boulevard. The project will complete a safe and convenient, off-street connection from Pinnacle Peak Road to existing Hillcrest Road and 75th Avenue bike routes.

<u>Capital Costs:</u>	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$367,400

Operating Description: O and M associated with 7 ft of landscaped area along a 12,200 linear foot multi-use pathway.

<u>Operating Costs:</u>	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$0	\$0	\$0	\$14,192
Landscape	\$0	\$0	\$0	\$0	\$0	\$28,383
TOTAL	\$0	\$0	\$0	\$0	\$0	\$42,575