

## 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 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:** 57<sup>th</sup> / Skunk Creek  
**Funding Source:** Transportation Sales Tax  
**Fund #:** 2210  
**Project #:** 65037



## FY 2010 - 2019 Capital Improvement Program Capital Projects By Fund and Project Number

**Fund: Transportation Construct (2210)**

**Category: Transportation**

<u>Project Name:</u>	<u>Carryover:</u>	<u>FY 09-10:</u>	<u>FY 10-11:</u>	<u>FY 11-12:</u>	<u>FY 12-13:</u>	<u>FY 13-14:</u>	<u>FY 14-19:</u>
<b>Existing Assets</b>							
<i>Improvement of Existing Assets</i>							
65005 Smart Traffic Signals	2,653,611	0	731,349	0	731,349	0	0
65006 Bus Pullouts	0	0	0	0	0	0	397,464
65007 Grand Ave Access Enhancements	8,878,098	0	0	0	0	0	0
65008 Intersection Improvements	1,337,896	0	0	0	0	0	0
65010 51st/Camelback to Peoria	1,440,836	0	0	0	0	0	0
65013 Bus Stops and Shelters	61,254	110,654	114,085	115,708	120,509	125,454	692,982
65016 Northern Ave Super Street	0	11,845,661	39,596,675	4,678,880	4,835,623	5,042,086	21,660,628
65022 PE & Oversight for Transp. Pkg	249,646	1,751,094	1,215,260	0	0	0	0
65039 67th Ave: Olive to Bell Rd Imp	1,333,156	0	0	0	0	0	0
65040 Catlin Court Alley (Match)	522	0	0	0	0	0	0
65043 Bethany Home: 59th to 67th Saf	142,377	0	0	0	0	0	1,010,972
65055 Airport - Security Upgrade	0	0	0	0	0	0	37,500
65060 Street Scallops	51,844	0	0	0	0	0	0
65072 Expanded Safety Program	742,722	106,399	106,399	109,963	113,703	117,624	649,727
65073 Old Roma Alley Ped Project	138,991	0	0	0	0	0	0
65077 Airport-Runway-Taxiway-Asph	6,510	4,557	0	0	0	0	0
65079 95th Ave - Glendale to Cabela	2,171	0	0	0	0	0	0
65081 Collector/Residential Overlay	3,354,757	2,000,000	0	0	0	0	0
65082 Arterial Overlay	8,449,989	4,000,000	0	0	0	0	0
65084 Pave Access Points	35,675	0	0	0	0	0	0
65086 51st Avenue HES Projects	1,051,902	0	0	0	0	0	0
T7404 *Maryland Ave Bike Rte Spot Imp	0	0	0	0	0	0	282,659
T7405 *Pave Dirt Shoulders	0	0	0	0	0	0	314,180
<i>Replacement of Existing Assets</i>							
65004 Buses/Vans	538,087	257,500	257,500	257,500	309,419	310,920	1,709,185
65014 Transit Support Capital	111,582	164,866	170,306	176,012	181,468	182,348	1,007,241
65031 Airport Master Plan Update	5,748	0	0	0	0	0	7,500
65044 Airport - Tower and Radio Upgr	22,974	0	0	0	0	0	0
65069 Glendale Transportation Plan	73,748	0	0	0	0	0	0
65083 Speed Cushions	146,954	0	151,652	156,574	161,145	167,145	0
<b>Sub-Total - Existing Assets</b>	<b>30,831,050</b>	<b>20,240,731</b>	<b>42,343,226</b>	<b>5,494,637</b>	<b>6,453,216</b>	<b>5,945,577</b>	<b>27,770,038</b>
<b>New Assets</b>							
65003 Multi-Use Bridge Skunk Creek	14,612	0	0	0	0	0	0

**FY 2010 - 2019 Capital Improvement Program  
Capital Projects By Fund and Project Number**

**Fund: Transportation Construct (2210)**

**Category: Transportation**

<b>Project Name:</b>	<b>Carryover:</b>	<b>FY 09-10:</b>	<b>FY 10-11:</b>	<b>FY 11-12:</b>	<b>FY 12-13:</b>	<b>FY 13-14:</b>	<b>FY 14-19:</b>
65017 Rail System	976,824	517,000	534,061	560,504	4,616,706	9,802,252	97,172,811
65029 Smart Traffic Signal Equipment	27,832	0	0	0	0	0	0
65030 Multi-Use Pathway Grand Canal	368,971	837,825	0	0	0	0	0
65033 Northern Ave Pkwy Prelim.	1,339,264	0	0	0	0	0	0
65036 Runway Protection Zone LandPch	0	0	0	0	0	0	365,625
65037 57th / Skunk Creek	2,659,275	0	0	0	0	0	0
65048 Loop 101 North Park & Ride Lot	0	0	0	0	0	0	1,010,000
65052 Transit Center	500,797	1,577,806	0	0	0	0	0
65054 63rd Ave @ Loop 101-Bike Ove	151,327	0	0	0	0	0	0
65062 Glendale Sports Facilities Sgn	1,044,362	1,400,000	565,654	0	0	0	0
65063 New River - Multi-use Pathway	208,820	2,865,951	1,747,761	0	0	0	0
65065 Airport-Northwest Land Purch	42,589	0	0	0	0	0	0
65070 Union Hills/Skunk Cr. Path	60,922	0	0	0	0	0	0
65078 Airport Matching Funds	0	0	0	200,000	294,423	300,000	1,501,011
65080 Arrowhead Mall Transit Center	2,595,308	0	101,772	1,679,895	3,074,702	0	0
T0960 Downtown Park-and-Ride	0	0	101,772	4,475,557	5,774,702	0	2,000,000
<b>Sub-Total - New Assets</b>	<b>9,990,903</b>	<b>7,198,582</b>	<b>3,051,020</b>	<b>6,915,956</b>	<b>13,760,533</b>	<b>10,102,252</b>	<b>102,049,447</b>
<b>Total Transportation Construct Projects:</b>	<b>\$40,821,953</b>	<b>\$27,439,313</b>	<b>\$45,394,246</b>	<b>\$12,410,593</b>	<b>\$20,213,749</b>	<b>\$16,047,829</b>	<b>\$129,819,485</b>
<b>Total FY 09-10 Funding:</b>		<b>\$68,261,266</b>					

\* New Project

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

**Project: 65005 - Smart Traffic Signals (I)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Construction	\$0	\$688,802	\$0	\$688,802	\$0	\$0
Finance Charges	\$0	\$10,862	\$0	\$10,862	\$0	\$0
Engineering Charges	\$0	\$24,797	\$0	\$24,797	\$0	\$0
Arts	\$0	\$6,888	\$0	\$6,888	\$0	\$0
Carryover	\$2,653,611	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,653,611</b>	<b>\$731,349</b>	<b>\$0</b>	<b>\$731,349</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

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

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Utilities	\$3,713	\$3,824	\$3,939	\$4,057	\$4,179	\$22,853
Equip. Maint.	\$23,891	\$24,608	\$25,346	\$26,106	\$26,890	\$147,043
<b>TOTAL</b>	<b>\$27,604</b>	<b>\$28,432</b>	<b>\$29,285</b>	<b>\$30,163</b>	<b>\$31,069</b>	<b>\$169,896</b>

**Project: 65006 - Bus Pullouts (I)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Land	\$0	\$0	\$0	\$0	\$0	\$50,000
Design	\$0	\$0	\$0	\$0	\$0	\$3,974
Construction	\$0	\$0	\$0	\$0	\$0	\$318,540
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$5,962
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$15,803
Arts	\$0	\$0	\$0	\$0	\$0	\$3,185
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,464</b>

**Operating Description:**

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

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Landscape	\$0	\$0	\$0	\$0	\$0	\$1,716
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,716</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Other**

**Project: 65007 - Grand Ave Access Enhancements (I)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$8,878,098	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,878,098</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:**

	2010	2011	2012	2013	2014	2015-2019
Landscape	\$174,149	\$179,373	\$184,754	\$190,297	\$196,006	\$1,071,840
Water	\$87,074	\$89,686	\$92,377	\$95,148	\$98,002	\$535,914
<b>TOTAL</b>	<b>\$261,223</b>	<b>\$269,059</b>	<b>\$277,131</b>	<b>\$285,445</b>	<b>\$294,008</b>	<b>\$1,607,754</b>

**Project: 65008 - Intersection Improvements (I)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Design and construct turning lanes and other improvements (such as median barriers and lane extensions) at warranted intersections.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$1,337,896	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,337,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

**Project: 65010 - 51st/Camelback to Peoria (I)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Intersection improvements including medians, turning lanes, bus pullouts and bus shelters for four intersections along the 51st Avenue corridor at Camelback Road, Glendale Avenue, Northern Avenue, Peoria Avenue.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$1,440,836	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,440,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

\* New Project

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## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

**Project: 65013 - Bus Stops and Shelters (I)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Design	\$9,484	\$9,778	\$9,917	\$10,329	\$10,753	\$59,396
Construction	\$94,843	\$97,784	\$99,174	\$103,289	\$107,528	\$593,959
Finance Charges	\$1,660	\$1,711	\$1,736	\$1,808	\$1,882	\$10,396
Engineering Charges	\$3,719	\$3,834	\$3,889	\$4,050	\$4,216	\$23,291
Arts	\$948	\$978	\$992	\$1,033	\$1,075	\$5,940
Carryover	\$61,254	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$171,908</b>	<b>\$114,085</b>	<b>\$115,708</b>	<b>\$120,509</b>	<b>\$125,454</b>	<b>\$692,982</b>

**Operating Description:**

O and M associated with the maintenance of bus shelters.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Equip. Maint.	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$61,547
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$10,300</b>	<b>\$10,609</b>	<b>\$10,927</b>	<b>\$11,255</b>	<b>\$61,547</b>

**Project: 65016 - Northern Ave Super Street (I)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Right-of-way acquisition and construction of the Northern Parkway corridor alignment between Loop 303 and Grand Avenue is targeted for completion by FY 2026. When completed the Northern Parkway will have six through lanes and grade separations at major arterials. It will be a partially accessed controlled facility. Costs over the life of this project are shared between the region at 70% and local agencies at 30%. The project cost in FY 2010 is \$6.8 million for the region and \$5.0 million for Glendale. The project cost between FY 2010 and FY 2019 is \$25,600,000 for the region and \$30,559,151 for Glendale.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Land	\$11,667,976	\$39,002,725	\$0	\$0	\$0	\$0
Finance Charges	\$177,685	\$593,950	\$70,183	\$72,534	\$75,631	\$324,909
Miscellaneous/Other	\$0	\$0	\$4,608,697	\$4,763,089	\$4,966,455	\$21,335,719
<b>TOTAL</b>	<b>\$11,845,661</b>	<b>\$39,596,675</b>	<b>\$4,678,880</b>	<b>\$4,835,623</b>	<b>\$5,042,086</b>	<b>\$21,660,628</b>

**Operating Description:**

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

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Utilities	\$0	\$0	\$0	\$3,631	\$3,740	\$20,451
Landscape	\$0	\$0	\$0	\$18,806	\$19,370	\$105,924
Water	\$0	\$0	\$0	\$9,402	\$9,684	\$52,956
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,839</b>	<b>\$32,794</b>	<b>\$179,331</b>

\* New Project

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## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

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

**Funding Source:** Half Cent Sales Tax

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

<u>Capital Costs:</u>	2010	2011	2012	2013	2014	2015-2019
Finance Charges	\$26,006	\$18,048	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$1,725,088	\$1,197,212	\$0	\$0	\$0	\$0
Carryover	\$249,646	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,740</b>	<b>\$1,215,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

**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 Ave from Olive Avenue to Bell Road.

<u>Capital Costs:</u>	2010	2011	2012	2013	2014	2015-2019
Carryover	\$1,333,156	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,333,156</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).

<u>Operating Costs:</u>	2010	2011	2012	2013	2014	2015-2019
Landscape	\$5,375	\$5,536	\$5,702	\$5,873	\$6,049	\$33,077
Water	\$2,687	\$2,768	\$2,851	\$2,937	\$3,025	\$0
<b>TOTAL</b>	<b>\$8,062</b>	<b>\$8,304</b>	<b>\$8,553</b>	<b>\$8,810</b>	<b>\$9,074</b>	<b>\$33,077</b>

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

**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.

<u>Capital Costs:</u>	2010	2011	2012	2013	2014	2015-2019
Carryover	\$522	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

\* New Project

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## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

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

**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 Hazard Elimination System (HES) funds administered by Arizona Department of Transportation (ADOT). The money programmed here is for design, construction administration, ADOT review fees and match HES funds.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$172,523
Construction	\$0	\$0	\$0	\$0	\$0	\$768,656
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$21,635
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$40,471
Arts	\$0	\$0	\$0	\$0	\$0	\$7,687
Carryover	\$142,377	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$142,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,010,972</b>

**Operating Description:** O and M is for landscape street lights in the median.

Operating Costs:	2010	2011	2012	2013	2014	2015-2019
Utilities	\$0	\$0	\$0	\$0	\$0	\$21,357
Landscape	\$0	\$0	\$0	\$0	\$0	\$1,508
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,865</b>

**Project: 65055 - Airport - Security Upgrade (I)**

**Funding Source:** Half Cent Sales Tax

**Project Description:** These are the match funds for an Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funded project to acquire and install perimeter security equipment. The project is to enhance the security with cameras and perimeter fencing.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Construction	\$0	\$0	\$0	\$0	\$0	\$28,651
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$563
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$8,000
Arts	\$0	\$0	\$0	\$0	\$0	\$286
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>

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

**Project: 65060 - Street Scallops (I)**

**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 street lighting.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$51,844	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$51,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Other**

**Project: 65072 - Expanded Safety Program (I)**

**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, striping, pedestrian and bicyclist safety improvements, discontinuous roadway sections (drop-offs) and access management.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Finance Charges	\$1,596	\$1,596	\$1,649	\$1,706	\$1,764	\$9,746
Miscellaneous/Other	\$104,803	\$104,803	\$108,314	\$111,997	\$115,860	\$639,981
Carryover	\$742,722	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$849,121</b>	<b>\$106,399</b>	<b>\$109,963</b>	<b>\$113,703</b>	<b>\$117,624</b>	<b>\$649,727</b>

**Operating Description:**

No additional O and M is needed at this time.

**Project: 65073 - Old Roma Alley Ped Project (I)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$138,991	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$138,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

**Project: 65077 - Airport-Runway-Taxiway-Asph (I)**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

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

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Construction	\$3,255	\$0	\$0	\$0	\$0	\$0
Arts	\$1,302	\$0	\$0	\$0	\$0	\$0
Carryover	\$6,510	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Other**

**Project: 65079 - 95th Ave - Glendale to Cabela (I)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

This project will widen 95th Ave 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 Ave will be widened to two lanes northbound and two lanes southbound. The southbound 95th Ave 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:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$2,171	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

The right-of-way estimated landscape area is 1,340 sq ft. This amount covers water and landscape maintenance for a total of \$210 per year.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Landscape	\$210	\$216	\$222	\$229	\$236	\$1,291
Water	\$510	\$525	\$541	\$557	\$574	\$3,138
<b>TOTAL</b>	<b>\$720</b>	<b>\$741</b>	<b>\$763</b>	<b>\$786</b>	<b>\$810</b>	<b>\$4,429</b>

**Project: 65081 - Collector/Residential Overlay (I)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

To fund pavement maintenance programs for the residential street network to maximize the life of the pavement. This may include activities ranging from surface treatments to rubberized asphalt overlays. Pavement maintenance and rehabilitation activities are recommended to properly address the needs of each individual street segment using data gathered in the development of the pavement management program. Streets are selected and scheduled within the limits of the available funding.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Construction	\$1,864,245	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$50,000	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$67,113	\$0	\$0	\$0	\$0	\$0
Arts	\$18,642	\$0	\$0	\$0	\$0	\$0
Carryover	\$3,354,757	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,354,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

**Project: 65082 - Arterial Overlay (I)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

To fund pavement maintenance programs for the arterial street network to maximize the life of the pavement. This may include activities ranging from surface treatments to heavy, full depth paving and rubberized asphalt overlays. Pavement maintenance and rehabilitation activities are recommended to properly address the needs of each individual street segment using data gathered in the development of the pavement management program. Streets are selected and scheduled within the available funding.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Construction	\$3,769,938	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$100,000	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$92,363	\$0	\$0	\$0	\$0	\$0
Arts	\$37,699	\$0	\$0	\$0	\$0	\$0
Carryover	\$8,449,989	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,449,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

**Project: 65084 - Pave Access Points (I)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$35,675	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

**Project: 65086 - 51st Avenue HES Projects (I)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$1,051,902	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,051,902</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:**

	2010	2011	2012	2013	2014	2015-2019
Utilities	\$124	\$128	\$132	\$136	\$140	\$763
Landscape	\$247	\$254	\$262	\$270	\$278	\$1,520
<b>TOTAL</b>	<b>\$371</b>	<b>\$382</b>	<b>\$394</b>	<b>\$406</b>	<b>\$418</b>	<b>\$2,283</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

**Project: T7404\* - Maryland Ave Bike Rte Spot Imp (I)**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

The project will add additional asphalt for bike lanes where Maryland Avenue is too narrow and build short multi-use path segments to tie Maryland Avenue into existing pathways in Discovery Park. Overall, the project would add 1,776-foot long bikeway improvements to make Maryland Avenue a more continuous bike route from 43rd Avenue to 91st Avenue at the Glendale sports complex.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$265,414
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$4,240
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$13,005
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,659</b>

**Operating Description:**

No additional O and M is needed at this time.

**Project: T7405\* - Pavement Shoulders (I)**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

This project is to pave dirt shoulders along Camelback Road, Litchfield Road, Olive Avenue, Greenway Road, 83rd Avenue, and 75th Avenue. This project is funded by federal grants to help improve air quality in the region.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Construction	\$0	\$0	\$0	\$0	\$0	\$291,989
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$19,271
Arts	\$0	\$0	\$0	\$0	\$0	\$2,920
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,180</b>

**Operating Description:**

No additional O and M is needed at this time.

**Project: 65004 - Buses/Vans (R)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Finance Charges	\$3,750	\$3,750	\$3,750	\$4,529	\$4,551	\$25,075
Equipment	\$253,750	\$253,750	\$253,750	\$304,890	\$306,369	\$1,684,110
Carryover	\$538,087	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$795,587</b>	<b>\$257,500</b>	<b>\$257,500</b>	<b>\$309,419</b>	<b>\$310,920</b>	<b>\$1,709,185</b>

**Operating Description:**

O and M associated with vehicle maintenance for circulator and shuttle.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Equip. Maint.	\$51,200	\$52,736	\$54,318	\$55,948	\$57,626	\$315,125
<b>TOTAL</b>	<b>\$51,200</b>	<b>\$52,736</b>	<b>\$54,318</b>	<b>\$55,948</b>	<b>\$57,626</b>	<b>\$315,125</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

**Project: 65014 - Transit Support Capital (R)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Finance Charges	\$2,473	\$2,555	\$2,640	\$2,722	\$2,735	\$15,109
Equipment	\$162,393	\$167,751	\$173,372	\$178,746	\$179,613	\$992,132
Carryover	\$111,582	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$276,448</b>	<b>\$170,306</b>	<b>\$176,012</b>	<b>\$181,468</b>	<b>\$182,348</b>	<b>\$1,007,241</b>

**Operating Description:**

O and M is for equipment and vehicle maintenance costs.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Equip. Maint.	\$4,774	\$4,917	\$5,065	\$5,217	\$5,373	\$29,383
<b>TOTAL</b>	<b>\$4,774</b>	<b>\$4,917</b>	<b>\$5,065</b>	<b>\$5,217</b>	<b>\$5,373</b>	<b>\$29,383</b>

**Project: 65031 - Airport Master Plan Update (R)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$7,500
Carryover	\$5,748	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>

**Operating Description:**

No additional O and M is needed at this time.

**Project: 65044 - Airport - Tower and Radio Upgr (R)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$22,974	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Other**

**Project: 65069 - Glendale Transportation Plan (R)**

**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:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$73,748	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$73,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** This is a plan/study and has no O and M needs.

**Project: 65083 - Speed Cushions (R)**

**Funding Source:** Half Cent Sales Tax

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

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Construction	\$0	\$138,861	\$143,373	\$147,557	\$153,066	\$0
Finance Charges	\$0	\$2,237	\$2,304	\$2,373	\$2,446	\$0
Engineering Charges	\$0	\$9,165	\$9,463	\$9,739	\$10,102	\$0
Arts	\$0	\$1,389	\$1,434	\$1,476	\$1,531	\$0
Carryover	\$146,954	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$146,954</b>	<b>\$151,652</b>	<b>\$156,574</b>	<b>\$161,145</b>	<b>\$167,145</b>	<b>\$0</b>

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

**Project: 65003 - Multi-Use Bridge Skunk Creek (N)**

**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:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$14,612	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

**Project: 65017 - Rail System (N)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Planning studies, design, right-of-way 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:**

	2010	2011	2012	2013	2014	2015-2019
Finance Charges	\$7,755	\$8,011	\$8,408	\$69,251	\$147,034	\$1,457,592
Miscellaneous/Other	\$509,245	\$526,050	\$552,096	\$4,547,455	\$9,655,218	\$95,715,219
Carryover	\$976,824	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,493,824</b>	<b>\$534,061</b>	<b>\$560,504</b>	<b>\$4,616,706</b>	<b>\$9,802,252</b>	<b>\$97,172,811</b>

**Operating Description:**

Ownership of O and M costs associated with right-of-way acquisition is yet to be determined. This project will be operational in FY 2020.

**Project: 65029 - Smart Traffic Signal Equipment (N)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Purchase of cabinets, trailers, etc for smart traffic signals (ITS).

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$27,832	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

**Project: 65030 - Multi-Use Pathway Grand Canal (N)**

**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. Additional federal funds have also been awarded towards this project.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Construction	\$777,879	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$12,567	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$39,600	\$0	\$0	\$0	\$0	\$0
Arts	\$7,779	\$0	\$0	\$0	\$0	\$0
Carryover	\$368,971	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,206,796</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 benches, drinking fountain, trash receptacles, lighting and 30-foot wide landscaped area along a 6,300-foot long multi-use pathway.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Utilities	\$0	\$13,267	\$13,665	\$14,075	\$14,497	\$79,277
Landscape	\$0	\$18,046	\$18,587	\$19,145	\$19,719	\$107,833
Refuse	\$0	\$8,199	\$8,445	\$8,698	\$8,959	\$48,991
<b>TOTAL</b>	<b>\$0</b>	<b>\$39,512</b>	<b>\$40,697</b>	<b>\$41,918</b>	<b>\$43,175</b>	<b>\$236,101</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Other**

**Project: 65033 - Northern Ave Pkwy Prelim. (N)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Right-of-way acquisition of property within the Northern Parkway corridor alignment. This will provide local matching funds for construction by 2010.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$1,339,264	\$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>

**Operating Description:**

No additional O and M is needed.

**Project: 65036 - Runway Protection Zone LandPch (N)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Land	\$0	\$0	\$0	\$0	\$0	\$365,625
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,625</b>

**Operating Description:**

No additional O and M is needed at this time.

**Project: 65037 - 57th / Skunk Creek (N)**

**Funding Source:**

Half Cent Sales Tax

**Project Description:**

Construction of bridge over Skunk Creek at 57th Avenue.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$2,659,275	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,659,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

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

**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:**

	2010	2011	2012	2013	2014	2015-2019
Land	\$0	\$0	\$0	\$0	\$0	\$995,000
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>TOTAL</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, the facility to be maintained by other parties.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
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>

**Project: 65052 - Transit Center (N)**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

Design and construct transit improvements in downtown Glendale. 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 for FY 2010 is \$1,969,408 for the region and \$109,195 for Glendale.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Construction	\$1,485,792	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$23,667	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$53,489	\$0	\$0	\$0	\$0	\$0
Arts	\$14,858	\$0	\$0	\$0	\$0	\$0
Carryover	\$500,797	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,078,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

**Project: 65054 - 63rd Ave @ Loop 101-Bike Ove (N)**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

Construct an overpass at the Loop 101 near 63rd Avenue for safe bicycle and pedestrian crossing over Loop 101. The amount programmed in FY 2010 is Glendale's match.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Carryover	\$151,327	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$151,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

**Project: 65062 - Glendale Sports Facilities Sgn (N)**

**Funding Source:** Half Cent Sales Tax

**Project Description:**

This project includes design, purchase, and installation of full matrix arterial street Dynamic Message Signs 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:**

	2010	2011	2012	2013	2014	2015-2019
Finance Charges	\$21,000	\$8,485	\$0	\$0	\$0	\$0
Equipment	\$1,379,000	\$557,169	\$0	\$0	\$0	\$0
Carryover	\$1,044,362	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,444,362</b>	<b>\$565,654</b>	<b>\$0</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 2014 for the expected life is ten years and significant maintenance costs at \$5,000 per year after five years of installation.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Supplies/Contr	\$0	\$1,030	\$1,061	\$1,093	\$1,126	\$6,155
Utilities	\$0	\$1,030	\$1,061	\$1,093	\$1,126	\$6,155
Equip. Maint.	\$0	\$0	\$0	\$0	\$5,000	\$27,342
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,060</b>	<b>\$2,122</b>	<b>\$2,186</b>	<b>\$7,252</b>	<b>\$39,652</b>

**Project: 65063 - New River - Multi-use Pathway (N)**

**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. Additional federal funds have been awarded to this project.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Construction	\$2,729,432	\$1,664,480	\$0	\$0	\$0	\$0
Finance Charges	\$42,354	\$25,856	\$0	\$0	\$0	\$0
Engineering Charges	\$66,871	\$40,780	\$0	\$0	\$0	\$0
Arts	\$27,294	\$16,645	\$0	\$0	\$0	\$0
Carryover	\$208,820	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,074,771</b>	<b>\$1,747,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M associated with 17-foot wide landscaped area along a 12,200-foot long multi-use pathway.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Landscape	\$0	\$0	\$20,397	\$21,009	\$21,639	\$118,332
Water	\$0	\$0	\$10,198	\$10,504	\$10,819	\$59,163
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,595</b>	<b>\$31,513</b>	<b>\$32,458</b>	<b>\$177,495</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Other**

**Project: 65065 - Airport-Northwest Land Purch (N)**

**Funding Source:** Half Cent Sales Tax

**Project Description:** Purchase of land at the southeast corner of Glendale Avenue and Glen Harbor Boulevard to ensure continuity of land use.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$42,589	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$42,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

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

**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:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$60,922	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$60,922</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.

**Project: 65078 - Airport Matching Funds (N)**

**Funding Source:** Half Cent Sales Tax

**Project Description:** This project will provide matching funds for unanticipated/new airport capital projects.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Finance Charges	\$0	\$0	\$3,000	\$4,416	\$4,500	\$22,515
Miscellaneous/Other	\$0	\$0	\$197,000	\$290,007	\$295,500	\$1,478,496
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$294,423</b>	<b>\$300,000</b>	<b>\$1,501,011</b>

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

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Construct (2210)**

**Category: Transportation**

**Project: 65080 - Arrowhead Mall Transit Center (N)**

**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. There is about \$4.9 million in federal/regional funding for the project in FY's 2011-2013 for the project.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Land	\$0	\$0	\$1,679,895	\$0	\$0	\$0
Design	\$0	\$98,424	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$2,989,501	\$0	\$0
Finance Charges	\$0	\$1,527	\$0	\$0	\$0	\$0
Engineering Charges	\$0	\$1,821	\$0	\$55,306	\$0	\$0
Arts	\$0	\$0	\$0	\$29,895	\$0	\$0
Carryover	\$2,595,308	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,595,308</b>	<b>\$101,772</b>	<b>\$1,679,895</b>	<b>\$3,074,702</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M for this project are for maintenance items including spray wash, trash collection, landscape and various upkeep.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Supplies/Contr	\$0	\$0	\$0	\$0	\$42,769	\$233,879
Landscape	\$0	\$0	\$0	\$0	\$1,126	\$6,155
Water	\$0	\$0	\$0	\$0	\$546	\$2,988
Refuse	\$0	\$0	\$0	\$0	\$546	\$2,988
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,987</b>	<b>\$246,010</b>

**Project: T0960 - Downtown Park-and-Ride (N)**

**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 the central and north Glendale areas. The project cost between FY 2011 and FY 2018 is \$4,856,369 for the region and \$7,495,662 for Glendale. Additional regional funding is being sought towards the project.

**Capital Costs:**

	2010	2011	2012	2013	2014	2015-2019
Land	\$0	\$0	\$1,679,895	\$0	\$0	\$0
Design	\$0	\$99,136	\$295,662	\$0	\$0	\$0
Construction	\$0	\$0	\$2,379,142	\$5,572,983	\$0	\$1,929,120
Finance Charges	\$0	\$1,527	\$67,133	\$83,621	\$0	\$30,000
Engineering Charges	\$0	\$1,109	\$29,934	\$62,368	\$0	\$21,589
Arts	\$0	\$0	\$23,791	\$55,730	\$0	\$19,291
<b>TOTAL</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 additional O and M is needed at this time for the City of Glendale. Valley Metro will maintain the park-and-ride.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2010 - 2019 Capital Improvement Program  
Capital Projects By Fund and Project Number**

**Fund: Transportation Grants (1650)**

**Category: Other**

<b>Project Name:</b>	<b>Carryover:</b>	<b>FY 09-10:</b>	<b>FY 10-11:</b>	<b>FY 11-12:</b>	<b>FY 12-13:</b>	<b>FY 13-14:</b>	<b>FY 14-19:</b>
<b>Existing Assets</b>							
<i>Improvement of Existing Assets</i>							
67511 Old Roma Alley Ped Project	509,917	0	0	0	0	0	0
<i>Replacement of Existing Assets</i>							
67502 Buses/Vans (Grant)	8,458	0	0	0	0	0	0
67519 FTA Grant X080	85,163	0	0	0	0	0	0
<b>Sub-Total - Existing Assets</b>	<b>603,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Assets</b>							
67505 Grant Appropriation - Capital	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Sub-Total - New Assets</b>	<b>0</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 Transportation Grants Projects:</b>	<b>\$603,538</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 09-10 Funding:</b>		<b>\$2,603,538</b>					

\* New Project

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Transportation Grants (1650)**

**Category: Other**

**Project: 67511 - Old Roma Alley Ped Project (I)** **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:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$509,917	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$509,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

**Project: 67502 - Buses/Vans (Grant) (R)** **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:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$8,458	\$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>

**Operating Description:** No additional O and M is needed.

**Project: 67519 - FTA Grant X080 (R)** **Funding Source:** Grants

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

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$85,163	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$85,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

**Project: 67505 - Grant Appropriation - Capital (N)** **Funding Source:** Grants

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

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Miscellaneous/Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>TOTAL</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 is needed. Project reflects appropriation only.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2010 - 2019 Capital Improvement Program  
Capital Projects By Fund and Project Number**

**Fund: Street Fund (1340)**

**Category: Other**

<b>Project Name:</b>	<b>Carryover:</b>	<b>FY 09-10:</b>	<b>FY 10-11:</b>	<b>FY 11-12:</b>	<b>FY 12-13:</b>	<b>FY 13-14:</b>	<b>FY 14-19:</b>
<b>Existing Assets</b>							
<i>Replacement of Existing Assets</i>							
T0003 Replacement of Streets Equipmt	0	0	0	0	0	0	482,000
T0010 Right of Way Rearload Truck	0	0	0	0	0	0	235,000
<i>Sub-Total - Existing Assets</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>717,000</i>
<b>New Assets</b>							
T0005 Growth in Streets Equipment	0	0	0	0	0	0	779,168
<i>Sub-Total - New Assets</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>779,168</i>
<b>Total Street Fund Projects:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,496,168</b>
<b>Total FY 09-10 Funding:</b>		<b>\$0</b>					

\* New Project

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Street Fund (1340)**

**Category: Other**

**Project: T0003 - Replacement of Streets Equipmt (R)**

**Funding Source:** Highway User Revenue Fund

**Project Description:**

Replace four pieces of equipment that are not in the vehicle replacement program. The following four pieces of equipment will be purchased in FY 2014 and then added to the vehicle replacement fund: a 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:**

	2010	2011	2012	2013	2014	2015-2019
Equipment	\$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>\$482,000</b>

**Operating Description:**

Equipment replacement costs are included in FY 2015 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:**

	2010	2011	2012	2013	2014	2015-2019
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: T0010 - Right of Way Rearload Truck (R)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Equipment	\$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>\$235,000</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 2015 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:**

	2010	2011	2012	2013	2014	2015-2019
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>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

## FY 2010-2019 Capital Improvement Plan Capital Project Detail

**Fund: Street Fund (1340)**

**Category: Other**

**Project: T0005 - Growth in Streets Equipment (N)**

**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:**

	2010	2011	2012	2013	2014	2015-2019
Equipment	\$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>\$779,168</b>

**Operating Description:**

Staffing includes salary and benefits for four Service Worker II's at an annual cost of \$61,657 each, two Service Worker III's at an annual cost of \$70,058, one Equipment Operator at an annual cost of \$62,500 and one Crew Leader at an annual cost of \$73,142. Line Supplies for the first year are projected to be \$159,000 for the new crews with the cost for supplies projected to inflate at 8% per year. Equipment maintenance charges and fuel costs total \$21,441 for the first year. Insurance cost is based on the current average cost (\$2,354) per employee times seven for Fund 1340. The vehicle replacement charges (\$57,132) cover five vehicles over a 10-year lifecycle, with a 4% annual inflation adjustment.

**Operating Costs:**

	2010	2011	2012	2013	2014	2015-2019
Staffing	\$0	\$0	\$0	\$0	\$0	\$2,611,930
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>\$4,070,953</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset