



PARKS, LIBRARIES, OPEN SPACE & TRAILS

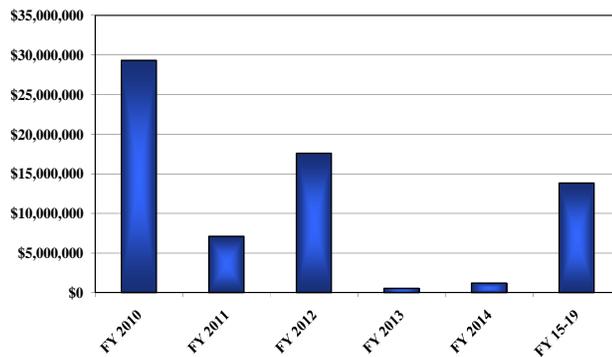


Parks, Libraries, Open Space, & Trails

Quality of life initiatives, such as those found within parks, libraries, open space, and trails, are notable elements of the City’s Capital Improvement Program. The City’s Rio Vista Community Park provides residents with a variety of lighted ball fields, extensive picnic grounds, shaded playgrounds, a water play area, batting cages, an urban lake, and much, much more. Neighborhood parks provide easy access to recreational amenities throughout the City.

The current ten-year program emphasizes trail connectivity, and provides for additional community parks in the southern and northern areas of the City. While local parks are often built as development occurs, the plan also addresses certain areas where neighborhood parks are still needed. Also within the program are projects to facilitate the purchase and designation of land as open space, particularly along the river corridors. Funding for these projects is primarily from general obligation bonds and development impact fees.

FY 2010 - 2019
Capital Improvement Plan
Total Parks, Libraries, Open Space, & Trails
\$69,536,515



Parks - Community

Name	Pg#	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
Community Park #2	70	\$1,677,815	\$5,275,815	\$6,900,000	\$0	\$0	\$7,000,000	\$20,853,630
Rio Vista Park	71	\$3,999	\$0	\$0	\$0	\$0	\$0	\$3,999
<u>Total - Parks - Community</u>		\$1,681,814	\$5,275,815	\$6,900,000	\$0	\$0	\$7,000,000	\$20,857,629

Parks - Library

Name	Pg#	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
Branch Library	72	\$898,180	\$0	\$0	\$0	\$0	\$0	\$898,180
<u>Total - Parks - Library</u>		\$898,180	\$0	\$0	\$0	\$0	\$0	\$898,180

Parks - Neighborhood

Name	Pg#	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
Camino a Lago Park #1	73	\$1,150,110	\$0	\$0	\$0	\$0	\$0	\$1,150,110
Camino a Lago Park #2 (North)	74	\$0	\$0	\$0	\$0	\$0	\$1,949,805	\$1,949,805
Osuna Park Renovations	75	\$808,764	\$0	\$0	\$0	\$0	\$0	\$808,764
Scotland Yard Neighborhood Park (93rd Av & Cholla)	76	\$1,056,440	\$308,880	\$0	\$0	\$0	\$0	\$1,365,320
Tusoul Neighborhood Park	77	\$0	\$0	\$0	\$0	\$198,000	\$1,980,000	\$2,178,000
Vistancia Neighborhood Park #2	78	\$1,029,400	\$0	\$0	\$0	\$0	\$0	\$1,029,400
Vistancia Neighborhood Park #3	79	\$0	\$0	\$0	\$0	\$0	\$2,280,000	\$2,280,000
West Wing Park	80	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<i>Total - Parks - Neighborhood</i>		\$4,344,714	\$308,880	\$0	\$0	\$198,000	\$6,209,805	\$11,061,399

Parks - Other

Name	Pg#	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
Centennial Park	81	\$3,608,000	\$0	\$0	\$0	\$0	\$0	\$3,608,000
Community Center Building Addition	82	\$8,690,555	\$0	\$0	\$0	\$0	\$0	\$8,690,555
Peoria Parks, Trails, and Open Space Master Plan	83	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Sports Complex Field Lighting	84	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Sports Complex Improvements	85	\$400,000	\$0	\$10,682,680	\$0	\$0	\$0	\$11,082,680
<u>Total - Parks - Other</u>		\$13,698,555	\$0	\$10,682,680	\$180,000	\$0	\$0	\$24,561,235

Parks - Trails & Open Space

Name	Pg#	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
Agua Fria Trails - CAP to Tierra del Rio	86	\$0	\$0	\$0	\$0	\$0	\$611,000	\$611,000
Agua Fria/Open Space Land Acquisition	87	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Happy Valley Underpass	88	\$230,081	\$0	\$0	\$0	\$0	\$0	\$230,081
Loop 303 Trail Underpasses	89	\$2,034,243	\$0	\$0	\$0	\$0	\$0	\$2,034,243
Mountain Trail Dev. - Calderwood Butte	90	\$345,500	\$0	\$0	\$0	\$0	\$0	\$345,500
Mountain Trail Dev. - West Wing / Sunrise Mountain	91	\$254,000	\$0	\$0	\$0	\$0	\$0	\$254,000
New River Trail - Bell Road to Union Hills	92	\$1,109,360	\$0	\$0	\$0	\$0	\$0	\$1,109,360
New River Trail - Grand Avenue Underpass	93	\$688,460	\$0	\$0	\$0	\$0	\$0	\$688,460
New River Trail - Northern to Olive Avenue	94	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
New River Trail - Olive Avenue Underpass	95	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$1,508,000
New River Trail - Peoria Avenue Underpass	96	\$918,013	\$0	\$0	\$0	\$0	\$0	\$918,013
NRT between Williams Road and Pinnacle Peak	97	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Palo Verde Park and Open Space	98	\$1,405,020	\$0	\$0	\$0	\$0	\$0	\$1,405,020
Skunk Creek Open Space Study	99	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Skunk Creek Trailhead @ 83rd Avenue	100	\$929,395	\$0	\$0	\$0	\$0	\$0	\$929,395
<i>Total - Parks - Trails & Open Space</i>		\$8,689,072	\$1,508,000	\$0	\$350,000	\$1,000,000	\$611,000	\$12,158,072

Parks - Community

Summary of Funding Sources

Description of Fund	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
1210 - Half-Cent Sales Tax	\$9,704	\$0	\$0	\$0	\$0	\$0	\$9,704
4240 - GO Bonds 2010 Issue	\$1,668,111	\$0	\$0	\$0	\$0	\$0	\$1,668,111
4970 - Proposed GO Bonds	\$0	\$5,275,815	\$6,900,000	\$0	\$0	\$7,000,000	\$19,175,815
8010 - Community Services Trust	\$3,999	\$0	\$0	\$0	\$0	\$0	\$3,999
Total	\$1,681,814	\$5,275,815	\$6,900,000	\$0	\$0	\$7,000,000	\$20,857,629

Parks - Library

Summary of Funding Sources

Description of Fund	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
7920 - River Corridors/Trails Dev Fee	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
7925 - Library Dev Fee	\$698,180	\$0	\$0	\$0	\$0	\$0	\$698,180
Total	\$898,180	\$0	\$0	\$0	\$0	\$0	\$898,180

Parks - Neighborhood

Summary of Funding Sources

Description of Fund	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
1000 - General	\$1,121	\$0	\$0	\$0	\$0	\$0	\$1,121
4210 - GO Bonds 2007 Issue	\$202,693	\$0	\$0	\$0	\$0	\$0	\$202,693
4220 - GO Bonds 2009 Issue	\$604,950	\$0	\$0	\$0	\$0	\$0	\$604,950
4240 - GO Bonds 2010 Issue	\$1,056,440	\$0	\$0	\$0	\$0	\$0	\$1,056,440
7901 - Neighborhood Park Zone 1 Dev Fee	\$1,150,110	\$308,880	\$0	\$0	\$0	\$1,949,805	\$3,408,795
7904 - Neighborhood Park Zone 2 Dev Fee	\$300,000	\$0	\$0	\$0	\$198,000	\$1,980,000	\$2,478,000
7905 - Neighborhood Park Zone 3 Dev Fee	\$1,029,400	\$0	\$0	\$0	\$0	\$2,280,000	\$3,309,400
Total	\$4,344,714	\$308,880	\$0	\$0	\$198,000	\$6,209,805	\$11,061,399

Parks - Other

Summary of Funding Sources

Description of Fund	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
1000 - General	\$5,133,663	\$0	\$0	\$0	\$0	\$0	\$5,133,663
4210 - GO Bonds 2007 Issue	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
4231 - MDA Bonds 2009 Cap Proj - Sports Complex	\$0	\$0	\$10,682,680	\$0	\$0	\$0	\$10,682,680
4240 - GO Bonds 2010 Issue	\$7,649,168	\$0	\$0	\$0	\$0	\$0	\$7,649,168
7901 - Neighborhood Park Zone 1 Dev Fee	\$0	\$0	\$0	\$25,200	\$0	\$0	\$25,200
7904 - Neighborhood Park Zone 2 Dev Fee	\$0	\$0	\$0	\$25,200	\$0	\$0	\$25,200
7905 - Neighborhood Park Zone 3 Dev Fee	\$0	\$0	\$0	\$25,200	\$0	\$0	\$25,200
7910 - Citywide Park/Rec Facility Dev Fee	\$373,724	\$0	\$0	\$0	\$0	\$0	\$373,724
7915 - Open Space Dev Fee	\$0	\$0	\$0	\$52,200	\$0	\$0	\$52,200
7920 - River Corridors/Trails Dev Fee	\$0	\$0	\$0	\$52,200	\$0	\$0	\$52,200
7990 - Proposed Grants	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000
Total	\$13,698,555	\$0	\$10,682,680	\$180,000	\$0	\$0	\$24,561,235

Parks - Trails & Open Space

Summary of Funding Sources

Description of Fund	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15-19	Total
1000 - General	\$2,662,541	\$0	\$0	\$0	\$0	\$0	\$2,662,541
1210 - Half-Cent Sales Tax	\$570,205	\$0	\$0	\$0	\$0	\$0	\$570,205
4210 - GO Bonds 2007 Issue	\$1,522,796	\$0	\$0	\$0	\$0	\$0	\$1,522,796
4220 - GO Bonds 2009 Issue	\$230,081	\$0	\$0	\$0	\$0	\$0	\$230,081
4240 - GO Bonds 2010 Issue	\$2,353,010	\$0	\$0	\$0	\$0	\$0	\$2,353,010
4970 - Proposed GO Bonds	\$0	\$573,680	\$0	\$250,000	\$215,000	\$0	\$1,038,680
7915 - Open Space Dev Fee	\$1,004,020	\$0	\$0	\$0	\$0	\$0	\$1,004,020
7920 - River Corridors/Trails Dev Fee	\$346,419	\$234,320	\$0	\$100,000	\$85,000	\$611,000	\$1,376,739
7990 - Proposed Grants	\$0	\$700,000	\$0	\$0	\$700,000	\$0	\$1,400,000
Total	\$8,689,072	\$1,508,000	\$0	\$350,000	\$1,000,000	\$611,000	\$12,158,072

Community Park #2

Project Number : CS00034

Project Location : 83rd Ave and Olive Ave

Description:

This project involves the design and development of the city's second Community Park located at the southeast corner of 83rd Avenue and Olive Avenue. A master plan concept was shared with City Council that identified the development of approximately 85 acres of area, including 60 acres from the former Robertson farm parcel, and an additional 25 acres of area south of the Butler Water Reclamation facility. The master plan included six baseball/softball fields with associated restrooms, concessions, spectator areas, parking, etc., four lighted and regulation size soccer fields and support facilities, a five-acre lake, skate court, dog park, picnic areas, splash park area, playgrounds, and community/or historic gardens area, and infrastructure and landscaping for the site. The park also requires coordination with the widening of 83rd Avenue between Butler and Olive when the park is built to capacity, and extension of Butler Road between 83rd and 79th Avenue in cooperation with the water reclamation facility. The park area plans to use reclaimed water from the adjacent plant for irrigation purposes. The project is planned for a phased development approach.



Justification:

There is need for a second community park to facilitate a number of recreational activities and sports leagues/tournaments based on the City's current population, and based on demand of such facilities. The 2006 PROST master plan identified this project as a priority, and there are extensive waiting lists for participants to play in a variety of sports leagues. City Council acquired this parcel in 2003 knowing this need existed, and development activity would commence with the completion of Rio Vista Community Park. City Council moved up the funding of this project in FY08 and recommended construction activity to begin in FY 09-10.

Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	GO Bonds 2010 Issue	Base	\$297,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,030
Construction	GO Bonds 2010 Issue	Carryover-FY	\$630,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,081
Design	GO Bonds 2010 Issue	Carryover-FY	\$741,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$741,000
Design	Half-Cent Sales Tax	Carryover-FY	\$9,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,704
Construction	Proposed GO Bonds	Base	\$0	\$5,275,815	\$6,900,000	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$19,175,815
Total Budget			\$1,677,815	\$5,275,815	\$6,900,000	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$20,853,630

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$818,293	\$693,293	\$693,293	\$693,293	\$693,293	\$693,293	\$793,293	\$693,293	\$693,293	\$6,464,637

Rio Vista Park

Project Number :CS00021

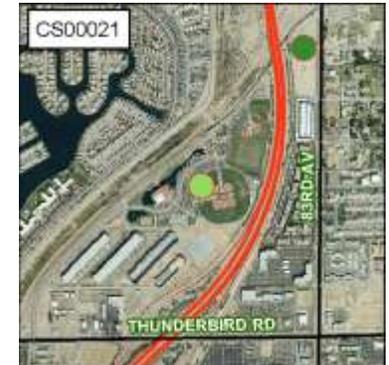
Project Location :Loop 101 & Thunderbird Rd

Description:

Design and construction of a Community Park. Park amenities include a four-plex softball complex, skatepark, volleyball courts, group picnic ramadas, urban lake, playground and tot lot, restroom and concession buildings, splash park, multi-purpose fields, Little League fields, 52,000 sq. ft. Recreation Center, and associated trails and landscaping.

Justification:

Phase II A-B construction (multi-purpose fields and Recreation Facility) is ready to begin. In FY05 moved \$2,525,000 from FY06 and FY07 Community Park #3 Development fees to the FY05 budget for Rio Vista Park Phase II. Also moved \$2,404,575 from FY06 Community Park #2 Bond funds to FY06 budget for Rio Vista Park to help fund the construction of the Recreation Center. In FY06 the Department requested additional \$3,333,287 from Impact fees.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Community Services Tru	Carryover-FY	\$3,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,999
		Total Budget	\$3,999	\$0	\$3,999								

Branch Library

Project Number :CS00051

Project Location :Lake Pleasant Parkway & 91st Avenue

Description:

This project was for the acquisition, design and construction of approximately 25,000 sq. ft. Branch Library in response to citizens' desire for a full service library in the Camino a Lago area. Also, provided funds for the purchase of books for the new branch.

Justification:

This project was identified as a high priority in the Library Strategic Plan. The plan recommended vacating the Sunrise Mountain Branch Library in order to provide a full service library to citizens living in the northern portion of the city.

This project was combined with CS00050 - Library Book Purchase.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Library Dev Fee	Carryover-FY	\$335,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,324
Equipment	Library Dev Fee	Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Equipment	Library Dev Fee	Carryover-FY	\$212,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,856
Construction	River Corridors/Trails De	Carryover-FY	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Budget			\$898,180	\$0	\$898,180								

Camino a Lago Park #1

Project Number :CS00054

Project Location :98th Ave & Lake Pleasant Parkway

Description:

This project is for the basic park development (6.1 acres) in the Camino a Lago area to include infrastructure and amenities such as utilities, restroom, landscaping, play equipment, picnic shelters, and turf areas. The park will be located adjacent to the new Branch Library. The park and library will share a parking lot.

Justification:

As development continues in the Camino a Lago area, a neighborhood park will be needed and this park site has been identified in the PROST Master Plan. The park will also be adjacent to the new elementary school in the area (to the north) and the new City Branch library (to the south). The PUSD estimates opening the elementary school in August 2010. The construction of the park has been scheduled to be completed by the same time.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Neighborhood Park Zone	Base	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	Neighborhood Park Zone	Carryover-FY	\$456,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,110
Design	Neighborhood Park Zone	Base	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,000
Design	Neighborhood Park Zone	Carryover-FY	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Budget			\$1,150,110	\$0	\$1,150,110								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$97,615	\$68,615	\$68,615	\$68,615	\$68,615	\$68,615	\$68,615	\$68,615	\$68,615	\$646,535

Camino a Lago Park #2 (North)

Project Number :CS00086

Project Location :Northern Camino a Lago Area (south of Pinnacle Peak Rd.)

Description:

This project involves development of a neighborhood park in the North section of the proposed Camino a Lago site (now identified as The Meadows). Basic park development will include infrastructure and amenities such as utilities, restroom, landscaping, play equipment, picnic shelters, hard surface courts, and multi-purpose turf areas.

Justification:

As development continues in the northern portion of the Camino a Lago site, a neighborhood park will need to be developed.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Neighborhood Park Zone	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,801,305	\$0	\$0	\$1,801,305
Design	Neighborhood Park Zone	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$148,500	\$0	\$0	\$0	\$148,500
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$148,500	\$1,801,305	\$0	\$0	\$1,949,805

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,584	\$71,584	\$185,168

Osuna Park Renovations

Project Number :CS00095

Project Location :Osuna Park

Description:

This project is to provide park improvements to Osuna Park including recontouring the park area, abandoning and relocating utilities, adding a plaza area and other improvements adjacent to the new Community Theater, and constructing an outdoor venue in the park. Also includes the creation of a cul de sac on 83rd Drive at Washington Street.

Justification:

Improvements are the recommendation of the Central Peoria Revitalization Specific Area Plan and the ASU facilities plan for Osuna Park. The improvements are in conjunction with the new Community Theater.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Design	General	Carryover-FY	\$1,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,121
Construction	GO Bonds 2007 Issue	Carryover-FY	\$127,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,693
Design	GO Bonds 2007 Issue	Carryover-FY	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	GO Bonds 2009 Issue	Carryover-FY	\$604,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,950
Total Budget			\$808,764	\$0	\$808,764								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$372,000	\$0	\$0	\$0	\$372,000

Scotland Yard Neighborhood Park (93rd Av & Cholla)

Project Number :CS00123

Project Location :93rd Avenue and Cholla

Description:

This project plan is to design the park in the third quarter of FY 09. Bidding and construction of neighborhood park to be completed in FY 11. Maintenance and operations begin in FY 12. Standard neighborhood park improvements include: playgrounds, picnic areas, walking paths, irrigated turf, landscaping, off-street parking and miscellaneous improvements. The City intends to build this park with many new environmental technologies as a showcase and learning center for the community at large. Moved FY 09 \$45,347 development fee funds to FY 11.

Justification:

This is the old MOC property that is adjacent to the east side of Loop 101 between Peoria and Grand Avenues. The property was purchased back from the State in 2001 to be converted into a park. Project moved from FY 09 to FY 11 construction.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	GO Bonds 2010 Issue	Carryover-FY	\$1,035,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,840
Design	GO Bonds 2010 Issue	Carryover-FY	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600
Construction	Neighborhood Park Zone	Base	\$0	\$308,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,880
Total Budget			\$1,056,440	\$308,880	\$0	\$1,365,320							

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$83,484	\$54,484	\$54,484	\$54,484	\$54,484	\$54,484	\$54,484	\$54,484	\$464,872

Tusoul Neighborhood Park

Project Number :CS00130

Project Location :Patriot American - Northern Peoria

Description:

This project includes land acquisition of approximately 10 acres, design and construction of neighborhood park in Patriot American development near 75th Avenue and Pinnacle Vista.

Justification:

This park has been identified in the sale of State Land and has been Master Planned. It will be built adjacent to a public elementary school and is located across the New River channel from the Palo Verde Open Space.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Neighborhood Park Zone	Base	\$0	\$0	\$0	\$0	\$0	\$1,980,000	\$0	\$0	\$0	\$0	\$1,980,000
Design	Neighborhood Park Zone	Base	\$0	\$0	\$0	\$0	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000
Total Budget			\$0	\$0	\$0	\$0	\$198,000	\$1,980,000	\$0	\$0	\$0	\$0	\$2,178,000

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$129,368	\$100,368	\$100,368	\$100,368	\$100,368	\$100,368	\$631,208

Vistancia Neighborhood Park #2

Project Number :CS00124

Project Location :Vistancia

Description:

This project is for the development of a 3-acre neighborhood park and trailhead in the north Vistancia planning area. Neighborhood park improvements include restrooms, off-street parking, picnic areas, and other site amenities.

Justification:

This project is identified in the PROST and the development of the Vistancia master planned communities. Timing of the project is based on the pace of development in the Vistancia tract.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Neighborhood Park Zone	Base	\$950,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,400
Construction	Neighborhood Park Zone	Carryover-FY	\$79,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,000
Total Budget			\$1,029,400	\$0	\$1,029,400								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$83,484	\$54,484	\$54,484	\$54,484	\$54,484	\$54,484	\$54,484	\$54,484	\$54,484	\$519,356

Vistancia Neighborhood Park #3

Project Number :CS00135

Project Location :North Vistancia



Description:

This park will be the third neighborhood park in the Vistancia development. This park will be adjacent to a school site and consist of 8-10 acres including standard amenities such as turf, playground, ramadas, a restroom, etc.

Justification:

This neighborhood park has been identified in the 2006 North Vistancia PAD Amendment and is a result of discussions between the developer and the City.

Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Neighborhood Park Zone	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000	\$100,000	\$1,500,000	\$2,280,000
Total Budget			\$0	\$680,000	\$100,000	\$1,500,000	\$2,280,000						

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,022	\$91,022

West Wing Park

Project Number : CS00057

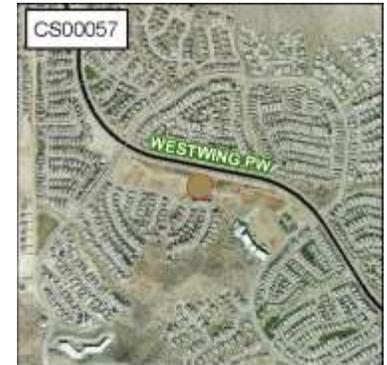
Project Location : West Wing Parkway and High Desert Dr.

Description:

Phase I costs for design and development of the park site is at \$1.8 million. Neighborhood park improvements include playgrounds, picnic areas, lawn and turf areas, restrooms, and other various park amenities. Phase II improvements include tennis court, skate pad, shade canopies and various site amenities.

Justification:

The park is located adjacent to an elementary school and it is the centerpiece of the mountain trail connections north and south of the development.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Neighborhood Park Zone	Carryover-FY	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Budget			\$300,000	\$0	\$300,000								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$33,950	\$26,450	\$26,450	\$26,450	\$26,450	\$26,450	\$26,450	\$0	\$0	\$192,650

Centennial Park

Project Number :CS00134

Project Location :Municipal Office Complex

Description:

Previously called Municipal Office Complex Park, this project involves the development of the open space between the Public Safety Administration Building and the new Development and Community Services Building on the Municipal Office Complex and is consistent with the 2003 DFDG Municipal Center Master Plan. The park will commemorate Arizona's 100th anniversary and will retrofit existing amenities as well as include others. A storm water retention pond for the Municipal Complex will also be accommodated in the location.

Justification:

An integral part of the Municipal Center Master Planning process was to ensure adequate open space on the municipal campus to accommodate building linkages, community events and neighborhood recreational needs. The purpose of this area is to tie the complex together as one site and to provide a place for community events and recreational opportunities within the municipal complex.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	GO Bonds 2010 Issue	Base	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	GO Bonds 2010 Issue	Carryover-FY	\$2,195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,195,000
Design	GO Bonds 2010 Issue	Carryover-FY	\$271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,000
Construction	Proposed Grants	Base	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000
Total Budget			\$3,608,000	\$0	\$3,608,000								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000

Community Center Building Addition

Project Number :CS00070

Project Location :83rd Ave & Washington

Description:

This project involves the addition of a 10,000 sf facility and renovates the existing Community Center in downtown Peoria.

Justification:

The Community Center is 25 years old and is not meeting the expectations of the community. The 2006 Parks Recreation and Open Space Master Plan cited that the number one facility need for residents is a larger multi-use recreation center. This center would serve the residents of southern Peoria. Renovation will be done on the existing building while adding 10,000 square feet, which will have a game room, exercise room, and classroom.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Citywide Park/Rec Facili	Carryover-FY	\$373,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,724
Construction	General	Base	\$4,133,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,133,663
Construction	GO Bonds 2010 Issue	Base	\$4,183,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,183,168
Total Budget			\$8,690,555	\$0	\$8,690,555								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000

Peoria Parks, Trails, and Open Space Master Plan

Project Number :CS00067

Project Location :Citywide

Description:

This project is for a comprehensive Parks, Trail and Open Space Master Plan (PROST) to guide and assist with development, especially in the Northern portion of the City.

Justification:

By performing regularly scheduled updates of the Parks and Recreation Open Space Trails Master Plan (PROST), future planning will be even more applicable to handle the needs of our growing City. The PROST contains information used when planning for future trails systems, parks and open space locations.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Study	Neighborhood Park Zone	Base	\$0	\$0	\$0	\$25,200	\$0	\$0	\$0	\$0	\$0	\$0	\$25,200
Study	Neighborhood Park Zone	Base	\$0	\$0	\$0	\$25,200	\$0	\$0	\$0	\$0	\$0	\$0	\$25,200
Study	Neighborhood Park Zone	Base	\$0	\$0	\$0	\$25,200	\$0	\$0	\$0	\$0	\$0	\$0	\$25,200
Study	Open Space Dev Fee	Base	\$0	\$0	\$0	\$52,200	\$0	\$0	\$0	\$0	\$0	\$0	\$52,200
Study	River Corridors/Trails De	Base	\$0	\$0	\$0	\$52,200	\$0	\$0	\$0	\$0	\$0	\$0	\$52,200
Total Budget			\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

Sports Complex Field Lighting

Project Number :CS00092

Project Location :Sports Complex

Description:

This project provides funding for lighting of four to five fields at the Sports Complex. (Formerly Sunrise Mountain Field Lighting).

Justification:

The project will enhance youth sports by providing a larger inventory of lighted fields.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	General	Base	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Construction	GO Bonds 2007 Issue	Carryover-FY	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total Budget			\$1,000,000	\$0	\$1,000,000								

Sports Complex Improvements

Project Number :CS00022

Project Location :Sports Complex

Description:

This project is for the stadium improvements and expansion including Sports Complex Stadium facilities and grounds improvements.

Justification:

The 2012-2013 request would be paid with Tourism and Sports Authority (TSA) funds and General Fund for Stadium Improvements/Expansion. TSA requires a 3:1 match. The contracts with the Padres and Mariners will expire in 2013.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Design	General	Base	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Construction	MDA Bonds 2009 Cap P	Base	\$0	\$0	\$10,682,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,682,680
Total Budget			\$400,000	\$0	\$10,682,680	\$0	\$11,082,680						

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000

Agua Fria Trails - CAP to Tierra del Rio

Project Number :CS00049

Project Location :Along the Agua Fria corridor

Description:

This project is for the development of a planned multi-use trail system along the Agua Fria River plus segments of New River and Skunk Creek, consistent with MAG's West Valley Multi-Modal Transportation Corridor Master Plan and the City's Parks, Recreation, Open Space, and Trails Master Plan.

Justification:

Development of the Loop 303 highway system will bring economic development along the Agua Fria River Corridor and will in turn bring residents to this rapidly growing area in north Peoria. The City has entered into an intergovernmental agreement with Maricopa County for the development of a portion of the Regional Trail System. The trails system is consistent with the PROST and the timing is planned based on development of surrounding areas with residential, commercial, and business centers.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	River Corridors/Trails De	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$111,000	\$611,000
Total Budget			\$0	\$500,000	\$111,000	\$611,000							

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Agua Fria/Open Space Land Acquisition

Project Number :CS00089

Project Location :SR 74 to Dove Valley, Dove Valley to Jomax

Description:

Open Space Land Acquisition is vital to prepare and plan for and this project will protect cultural resources and encourage preservation of open space in the northern section of the city. Much of the land of interest is State Lands. The division of Planning and Sustainability will conduct a study of what parcels should be acquired and what strategies for open space preservation should be implemented.

Justification:

The Parks Recreation Open Space and Trails Master Plan update identifies parcels that are most beneficial for preservation for future planning.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Land	GO Bonds 2010 Issue	Carryover-FY	\$532,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,500
Land	Open Space Dev Fee	Carryover-FY	\$217,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,500
Total Budget			\$750,000	\$0	\$750,000								

Happy Valley Underpass

Project Number :CS00127

Project Location :Happy Valley Road

Description:

This project will facilitate construction of an underpass with the Happy Valley Road bridge crossing New River.

Justification:

The Engineering Department has planned the construction of a vehicular bridge crossing New River between 75th Avenue and 83rd Avenue. This project is to design and construct a grade-separated underpass for pedestrian traffic along the New River Trail system at the time of construction of the bridge.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	GO Bonds 2009 Issue	Carryover-FY	\$230,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,081
		Total Budget	\$230,081	\$0	\$230,081								

Loop 303 Trail Underpasses

Project Number :EN00287

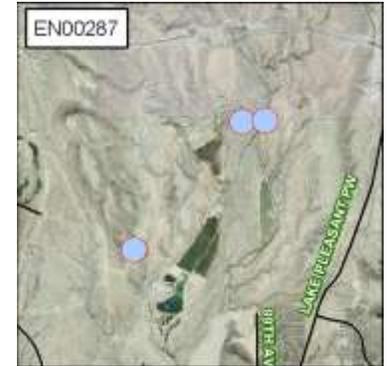
Project Location :Twin Buttes Wash, Caterpillar Tank Wash, and Agua Fria Overbank

Description:

This project provides funding for the construction of three trail crossings under the Loop 303 according to the City of Peoria Trail Master Plan and in accordance with the IGAs between the City and ADOT.

Justification:

This project is needed to ensure that these trails are constructed concurrent with the initial phase of Loop 303; there will not be another opportunity to construct the trails when the roadway is completed. The IGA approved on 6/16/08 stipulated the City to pay for the design and construction of certain improvements for trail crossings at six locations along the Loop 303.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	General	Carryover-FY	\$1,464,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,464,038
Construction	Half-Cent Sales Tax	Carryover-FY	\$570,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570,205
Total Budget			\$2,034,243	\$0	\$2,034,243								

Mountain Trail Dev. - Calderwood Butte

Project Number :CS00111

Project Location :Calderwood Butte

Description:

This project is for the development of walking trails and access to public open spaces at Calderwood Butte.

Justification:

Funding for this project was moved from Mountain Trail Development CIP project #CS00085.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	GO Bonds 2010 Issue	Carryover-FY	\$345,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$345,500
Total Budget			\$345,500	\$0	\$345,500								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$34,900	\$34,900	\$34,900	\$34,900	\$34,900	\$34,900	\$34,900	\$34,900	\$0	\$0	\$279,200

Mountain Trail Dev. - West Wing / Sunrise Mountain

Project Number : CS00110

Project Location : West Wing, Sunrise Mountain

Description:

The remaining balance for this project will be used on signage for the mountain trail systems, such as; distance markers and "You are here" signage.

Justification:

This project will provide additional trail development as we are able to coordinate land leases, and/or public land dedication for both Sunrise Mountain and WestWing Mountain.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	GO Bonds 2007 Issue	Carryover-FY	\$254,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254,000
Total Budget			\$254,000	\$0	\$254,000								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$34,900	\$34,900	\$34,900	\$34,900	\$34,900	\$34,900	\$34,900	\$34,900	\$0	\$0	\$279,200

New River Trail - Bell Road to Union Hills

Project Number : CS00120

Project Location : Arrowhead Segment - Bell Road to Union Hills

Description:

This project is for trail development along the west bank of the New River between Bell Road and Union Hills. A portion of the trail has been built north of Bell Road and underpass benches have been provided at Union Hills and 83rd Avenue Bridges. This segment will link Rio Vista Community Park to neighborhoods north of Greenway Road.

Justification:

This project is identified in the PROST Master Plan and completion of this segment will help facilitate a continuous trail system from Northern Avenue to the CAP along the New River. This segment closes one of the longer trail gaps between Union Hills and Bell Road.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Design	GO Bonds 2007 Issue	Carryover-FY	\$99,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,360
Construction	GO Bonds 2010 Issue	Base	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010,000
Total Budget			\$1,109,360	\$0	\$1,109,360								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$57,051

New River Trail - Grand Avenue Underpass

Project Number :CS00084

Project Location :Grand Avenue

Description:

This project is for the development of trail underpasses at Grand Avenue along the New River to ensure connectivity. Project requires coordination between ADOT, Railroad and FCDMC and any easements to complete the grade separated underpass.

Justification:

As the city continues construction of the New River multi-use path/trail, there are a number of underpasses that will need to be complete to ensure connectivity along the trail system. The City's PROST Master Plan and the County's West Valley Multi-Modal Transportation Corridor Master Plan identify this as a key facility to foster unimpeded trail use. This request is for an underpass at Grand Avenue to link existing trails south and north of Grand Avenue.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	GO Bonds 2007 Issue	Carryover-FY	\$688,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$688,460
Total Budget			\$688,460	\$0	\$688,460								

New River Trail - Northern to Olive Avenue

Project Number : CS00125

Project Location : 99th Avenue and Northern Avenue

Description:

(Previously identified as the Northern Avenue Underpass). This project has been rescoped to construct one mile of trail from Olive Avenue to Northern Avenue. Federal funding for construction through ADOT is projected in FY 14 with CMAQ funds. Design will be complete in advance of construction, which has been deferred to match the schedule of Federal funding (although once designed, the City will request close-out monies if available). The underpass coordination at Northern Avenue with the City of Glendale will be addressed when Northern Avenue is re-routed and improved. FY 09 funding moved to FY 14.



Justification:

Consistent with the PROST, this trail connection continues the New River trail system beyond the City of Peoria boundaries, and will eventually merge with Glendale's NRT.

Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000
Construction	Proposed Grants	Base	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Construction	River Corridors/Trails De	Base	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total Budget			\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$6,339	\$6,339	\$6,336	\$6,339	\$6,339	\$31,692

New River Trail - Olive Avenue Underpass

Project Number :CS00142

Project Location :Olive Avenue at New River

Description:

The project is for an underpass located at Olive Avenue on the west side of New River. The underpass would allow for a safe crossing of Olive Avenue and would provide uninterrupted use along the trail alignment. Design of this project is currently in progress with Federal dollars through MAG. Peoria is anticipating a \$400,000 reimbursement from ADOT from project CS00063 and we have an approved CMAQ grant for \$700,000 available in 2011.

Justification:

This project is consistent with the PROST and enhances the trail system with safe pedestrian trail crossings at major road intersections. This request will provide for a continuous Multi-Modal trail system along New River.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Proposed GO Bonds	Base	\$0	\$573,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$573,680
Construction	Proposed Grants	Base	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Construction	River Corridors/Trails De	Base	\$0	\$234,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,320
Total Budget			\$0	\$1,508,000	\$0	\$1,508,000							

New River Trail - Peoria Avenue Underpass

Project Number :CS00065

Project Location :Peoria Av at New River

Description:

The project is for the construction of an underpass on the west bank of New River at Peoria Avenue. The project has been designed and is ready for construction. Moved \$100,000 from CS00090.

Justification:

This project is consistent with the PROST and closes missing segments with safe pedestrian trail crossings at these major road intersections. This request will provide for a continuous trail system along New River.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	General	Carryover-FY	\$555,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$555,003
Construction	GO Bonds 2010 Issue	Base	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000
Construction	GO Bonds 2010 Issue	Carryover-FY	\$265,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,010
Total Budget			\$918,013	\$0	\$918,013								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$12,678	\$12,678	\$12,678	\$12,678	\$12,678	\$12,678	\$12,678	\$12,678	\$12,678	\$114,102

NRT between Williams Road and Pinnacle Peak

Project Number :CS00128

Project Location :Between Deer Valley Road and Pinnacle Peak



Description:

This project is for the construction of New River trail and development of missing trail segments between Deer Valley Road and Pinnacle Peak Road, including a river crossing at Williams Road (alignment). Moved FY 09 Bond and Impact Fee budget to FY 13.

Justification:

Based on ownership and mining operations in New River, this project is scheduled to close the missing segments between Deer Valley Road and Pinnacle Peak Road and is consistent with the PROST.

Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	River Corridors/Trails De	Base	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Budget			\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$6,339	\$38,034

Palo Verde Park and Open Space

Project Number :CS00113

Project Location :Palo Verde

Description:

This project is for the preservation and protection of the Palo Verde open space and the construction of a park.

Justification:

This project will complete the stabilization and construction of the Palo Verde Park and Open Space parcel.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	General	Base	\$643,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643,500
Construction	Open Space Dev Fee	Carryover-FY	\$761,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761,520
Total Budget			\$1,405,020	\$0	\$1,405,020								

Skunk Creek Open Space Study

Project Number :CS00133

Project Location :Sports Complex Area

Description:

Open Space Study for the Skunk Creek area.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Study	Open Space Dev Fee	Carryover-FY	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total Budget			\$25,000	\$0	\$25,000								

Skunk Creek Trailhead @ 83rd Avenue

Project Number :CS00091

Project Location :83rd Avenue & Skunk Creek

Description:

This project is for the land acquisition or use easement from the Flood Control District of Maricopa County at SEC 83rd Avenue and Skunk Creek for development of a trail head & rest area for users of the Skunk Creek/ACDC Trail.

Justification:

ADOT is currently bidding construction of the Skunk Creek trail system and underpasses at 83rd Ave. and Loop 101 that will connect residents to the New River Trail system at Rio Vista Community Park . FY09 and 10 funding is for development of the trailhead and associated improvements. The City has an IGA with the Flood Control District for recreational use of District properties.



Category	Funding Source	Carryover / Base	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Construction	GO Bonds 2007 Issue	Carryover-FY	\$480,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,976
Construction	GO Bonds 2010 Issue	Base	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000
Construction	River Corridors/Trails De	Base	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Construction	River Corridors/Trails De	Carryover-FY	\$100,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,419
Design	River Corridors/Trails De	Carryover-FY	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
Total Budget			\$929,395	\$0	\$929,395								

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Total Operating Impacts:	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$135,000

