

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**SCHEDULE 1  
SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM  
(In Thousands)**

<b>Program</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Arts and Cultural Facilities	\$ 8,350	-	-	-	-	\$ 8,350
Aviation	391,098	143,060	38,060	6,440	1,236	579,894
Civic Plaza	401,590	13,150	3,100	3,000	3,310	424,150
Downtown Development	107,112	62,244	69,910	59,676	900	299,842
Energy Conservation	2,642	1,250	1,250	1,250	1,388	7,780
Facilities Management	20,288	5,200	5,265	3,750	350	34,853
Fire Protection	32,609	-	-	-	-	32,609
Freeway Mitigation	5,017	1,848	-	-	-	6,865
Historic Preservation	2,754	606	-	-	-	3,360
HOPE VI	9,260	1,250	300	350	-	11,160
Housing	19,637	5,771	5,731	4,931	4,911	40,981
Human Services	16,454	-	-	-	-	16,454
Information Technology	26,828	-	-	-	-	26,828
Libraries	18,493	200	-	-	-	18,693
Neighborhood Services	9,011	400	400	400	400	10,611
Parks, Recreation and Mountain Preserves	174,053	39,872	32,710	28,200	20,800	295,635
Police Protection	31,818	-	-	-	-	31,818
Public Transit	459,091	247,589	164,394	62,293	104,373	1,037,740
Solid Waste Disposal	28,326	33,512	11,294	4,217	4,500	81,849
Storm Sewers	37,980	11,461	1,000	1,000	1,000	52,441
Streets - Major Streets	100,022	54,618	53,569	43,500	40,695	292,404
Streets - Other Streets	37,114	26,610	28,300	29,443	35,341	156,808
Streets - Traffic Improvements	21,831	8,819	9,515	10,816	10,511	61,492
Wastewater	157,394	165,408	315,102	138,731	157,124	933,759
Water	184,943	213,950	133,000	211,375	183,375	926,643
<b>Total</b>	<b>\$ 2,303,715</b>	<b>\$ 1,036,818</b>	<b>\$ 872,900</b>	<b>\$ 609,372</b>	<b>\$ 570,214</b>	<b>\$ 5,393,019</b>

2005-2010 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 2**  
**SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM**  
 By Source of Funds  
 (In Thousands)

<b>Fund</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
<b><u>Operating Funds:</u></b>						
General Funds	\$ 5,120	\$ 5,670	\$ 6,015	\$ 4,500	\$ 1,410	\$ 22,715
Parks and Preserves	69,349	33,507	29,210	24,700	17,300	174,066
Transit 2000	75,295	194,282	138,965	42,992	76,542	528,076
Capital Construction	31,431	20,253	20,939	21,646	22,379	116,648
Arizona Highway Users	76,774	64,138	61,840	60,418	63,068	326,238
Community Reinvestment	1,738	900	900	900	900	5,338
Community Development						
Block Grants (CDBG)	2,447	400	400	600	600	4,447
HOPE VI Grant	6,849	1,250	300	350	-	8,749
Other Restricted	674	143	-	-	-	817
Grant Funds	1,250	-	-	-	-	1,250
Enterprise Funds:						
Aviation	33,840	18,510	2,360	940	736	56,386
Water	39,618	47,928	46,059	54,838	57,739	246,182
Wastewater	29,795	27,881	28,638	28,130	27,031	141,475
Solid Waste	3,349	2,500	2,750	3,000	3,439	15,038
Civic Plaza	6,655	3,105	3,100	3,000	3,138	18,998
<b>Total Operating Funds</b>	<b>\$ 384,184</b>	<b>\$ 420,467</b>	<b>\$ 341,476</b>	<b>\$ 246,014</b>	<b>\$ 274,282</b>	<b>\$ 1,666,423</b>
<b><u>Bond Funds:</u></b>						
Property Tax Supported:						
1981 Various Purpose	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
1988 Various Purpose	2,372	828	-	-	-	3,200
1989 Historic Preservation	159	-	-	-	-	159
2001 Various Purpose	276,234	11,681	-	-	-	287,915
Non-Profit Corporation Bonds:						
Aviation	229,075	47,550	5,700	5,500	500	288,325
Civic Plaza	385,345	10,025	-	-	-	395,370
Wastewater	88,646	104,964	165,829	72,600	99,557	531,596
Water	136,513	157,359	80,259	142,866	123,352	640,349
<b>Total Bond Funds</b>	<b>\$ 1,118,419</b>	<b>\$ 332,407</b>	<b>\$ 251,788</b>	<b>\$ 220,966</b>	<b>\$ 223,409</b>	<b>\$ 2,146,989</b>
<b><u>Other Capital Sources:</u></b>						
Impact Fees	\$ 77,156	\$ 10,244	\$ 11,784	\$ 9,704	\$ 2,742	111,630
Lease Purchase	442,312	91,364	76,574	58,776	-	669,026
Passenger Facility Charge	55,398	31,750	30,000	-	-	117,148
Other Cities' Share -						
SROG and Val Vista	46,908	41,465	127,557	46,910	33,060	295,900
Solid Waste Remediation	3,151	993	980	1,217	1,061	7,402
Capital Grants	146,089	102,327	29,160	24,033	32,543	334,152
Federal, State and						
Other Participation	24,962	5,801	3,581	1,752	3,117	39,213
Parks Capital Gifts	2,386	-	-	-	-	2,386
Private Participation	750	-	-	-	-	750
Capital Reserves	-	-	-	-	-	-
Other Capital	2,000	-	-	-	-	2,000
<b>Total Other Capital Sources</b>	<b>\$ 801,112</b>	<b>\$ 283,944</b>	<b>\$ 279,636</b>	<b>\$ 142,392</b>	<b>\$ 72,523</b>	<b>\$ 1,579,607</b>
<b>TOTAL</b>	<b>\$ 2,303,715</b>	<b>\$ 1,036,818</b>	<b>\$ 872,900</b>	<b>\$ 609,372</b>	<b>\$ 570,214</b>	<b>\$ 5,393,019</b>

## 2005-2010 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 3**  
**SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**FINANCED FROM OPERATING FUNDS**  
(In Thousands)

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arts and Cultural Facilities	\$ 639	\$ -	\$ -	\$ -	\$ -	639
Aviation	33,719	18,510	2,360	940	736	56,265
Civic Plaza	4,725	3,125	3,100	3,000	3,310	17,260
Downtown Development	1,738	900	900	900	900	5,338
Energy Conservation	2,642	1,250	1,250	1,250	1,388	7,780
Facilities Management	4,168	4,700	5,265	3,750	350	18,233
HOPE VI	8,113	1,250	300	350	-	10,013
Housing	-	-	-	200	200	400
Information Technology	7,212	-	-	-	-	7,212
Libraries	200	200	-	-	-	400
Neighborhood Services	1,632	400	400	400	400	3,232
Parks, Recreation and Mountain Preserves	75,002	36,649	32,210	27,700	20,300	191,861
Public Transit	82,845	196,283	140,965	42,992	76,542	539,627
Solid Waste Disposal	2,953	2,500	2,750	3,000	3,439	14,642
Storm Sewers	1,520	1,000	1,000	1,000	1,000	5,520
Streets - Major Streets	42,674	43,616	39,443	38,318	38,611	202,662
Streets - Other Streets	34,380	26,360	28,225	29,333	32,729	151,027
Streets - Traffic Improvements	14,812	8,415	9,111	10,412	10,107	52,857
Wastewater	28,200	27,581	28,338	27,831	26,731	138,681
Water	37,010	47,728	45,859	54,638	57,539	242,774
<b>Total</b>	<b>\$ 384,184</b>	<b>\$ 420,467</b>	<b>\$ 341,476</b>	<b>\$ 246,014</b>	<b>\$ 274,282</b>	<b>\$ 1,666,423</b>

**Source of Funds****General Funds:**

General	\$ 4,920	\$ 5,470	\$ 6,015	\$ 4,500	\$ 1,410	\$ 22,315
Library	200	200	-	-	-	400
<b>Total General Funds</b>	<b>\$ 5,120</b>	<b>\$ 5,670</b>	<b>\$ 6,015</b>	<b>\$ 4,500</b>	<b>\$ 1,410</b>	<b>\$ 22,715</b>

**Special Revenue Funds:**

Parks and Preserves	\$ 69,349	\$ 33,507	\$ 29,210	\$ 24,700	\$ 17,300	\$ 174,066
Transit 2000	75,295	194,282	138,965	42,992	76,542	528,076
Capital Construction	31,431	20,253	20,939	21,646	22,379	116,648
Arizona Highway Users	76,774	64,138	61,840	60,418	63,068	326,238
Community Reinvestment	1,738	900	900	900	900	5,338
Other Restricted	674	143	-	-	-	817
Community Development						
Block Grants (CDBG)	2,447	400	400	600	600	4,447
HOPE VI Grant	6,849	1,250	300	350	-	8,749
Grant Funds	1,250	-	-	-	-	1,250
<b>Total Special Revenue Funds</b>	<b>\$ 265,807</b>	<b>\$ 314,873</b>	<b>\$ 252,554</b>	<b>\$ 151,606</b>	<b>\$ 180,789</b>	<b>\$ 1,165,629</b>

**Enterprise Funds:**

Aviation	\$ 33,840	\$ 18,510	\$ 2,360	\$ 940	\$ 736	\$ 56,386
Water	39,618	47,928	46,059	54,838	57,739	246,182
Wastewater	29,795	27,881	28,638	28,130	27,031	141,475
Solid Waste	3,349	2,500	2,750	3,000	3,439	15,038
Civic Plaza	6,655	3,105	3,100	3,000	3,138	18,998
<b>Total Enterprise Funds</b>	<b>\$ 113,257</b>	<b>\$ 99,924</b>	<b>\$ 82,907</b>	<b>\$ 89,908</b>	<b>\$ 92,083</b>	<b>\$ 478,079</b>

<b>Total</b>	<b>\$ 384,184</b>	<b>\$ 420,467</b>	<b>\$ 341,476</b>	<b>\$ 246,014</b>	<b>\$ 274,282</b>	<b>\$ 1,666,423</b>
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**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**SCHEDULE 4  
SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM  
FINANCED FROM BOND FUNDS  
(In Thousands)**

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arts and Cultural Facilities	\$ 7,711	\$ -	\$ -	\$ -	\$ -	\$ 7,711
Aviation	229,149	47,550	5,700	5,500	500	288,399
Civic Plaza	396,610	10,025	-	-	-	406,635
Downtown Development	2,304	-	-	-	-	2,304
Facilities Management	13,940	500	-	-	-	14,440
Fire Protection	30,409	-	-	-	-	30,409
Freeway Mitigation	5,017	1,848	-	-	-	6,865
Historic Preservation	2,754	606	-	-	-	3,360
HOPE VI	1,147	-	-	-	-	1,147
Housing	10,682	-	-	-	-	10,682
Human Services	16,454	-	-	-	-	16,454
Information Technology	17,554	-	-	-	-	17,554
Libraries	15,539	-	-	-	-	15,539
Neighborhood Services	7,089	-	-	-	-	7,089
Parks, Recreation and Mountain Preserves	39,690	223	-	-	-	39,913
Police Protection	28,094	-	-	-	-	28,094
Storm Sewers	26,141	9,332	-	-	-	35,473
Streets - Major Streets	43,189	-	-	-	-	43,189
Streets - Other Streets	687	-	-	-	-	687
Wastewater	88,646	104,964	165,829	72,600	99,557	531,596
Water	135,613	157,359	80,259	142,866	123,352	639,449
<b>Total</b>	<b>\$ 1,118,419</b>	<b>\$ 332,407</b>	<b>\$ 251,788</b>	<b>\$ 220,966</b>	<b>\$ 223,409</b>	<b>\$ 2,146,989</b>

**Source of Funds**

Property Tax Supported Bonds:

1981 Various Purpose	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
1988 Various Purpose	2,372	828	-	-	-	3,200
1989 Historic Preservation	159	-	-	-	-	159
2001 Various Purpose	276,234	11,681	-	-	-	287,915

Non-Profit Corporation Bonds:

Aviation	229,075	47,550	5,700	5,500	500	288,325
Civic Plaza	385,345	10,025	-	-	-	395,370
Wastewater	88,646	104,964	165,829	72,600	99,557	531,596
Water	136,513	157,359	80,259	142,866	123,352	640,349

<b>Total</b>	<b>\$ 1,118,419</b>	<b>\$ 332,407</b>	<b>\$ 251,788</b>	<b>\$ 220,966</b>	<b>\$ 223,409</b>	<b>\$ 2,146,989</b>
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**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**SCHEDULE 6  
2005-10 CAPITAL IMPROVEMENT PROGRAM  
PROJECTS FINANCED WITH LEASE PURCHASE  
(In Thousands)**

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<u>Civic Plaza</u>						
Patriots Garage - Stainwell Repairs	\$ 100	\$ -	\$ -	\$ -	\$ -	100
Regency Garage - Replace Condenser Pipe	155	-	-	-	-	155
Total, Civic Plaza	\$ 255	\$ -	\$ -	\$ -	\$ -	255
<u>Downtown Development</u>						
ASU Property Acquisition & Renovation	\$ 64,000	\$ -	\$ -	\$ -	\$ -	64,000
Phoenix Union High School Property - Acquisition	3,000	-	-	-	-	3,000
TGEN & IGC	4,835	1,000	-	-	-	5,835
Filmore Property - Acquisition	3,000	500	-	-	-	3,500
Downtown Hotel	28,235	59,844	69,010	58,776	-	215,865
Total, Downtown Development	\$ 103,070	\$ 61,344	\$ 69,010	\$ 58,776	\$ -	292,200
<u>Facilities Management</u>						
Adams Street West Garage - Improvements	\$ 111	\$ -	\$ -	\$ -	\$ -	111
Driver Training Facility	25	-	-	-	-	25
Historic City Hall Exterior Sculpture - Public Art	9	-	-	-	-	9
Total, Facilities Management	\$ 145	\$ -	\$ -	\$ -	\$ -	145
<u>Information Technology</u>						
Public Safety & Public Service Radio Replacement	\$ 252	\$ -	\$ -	\$ -	\$ -	252
<u>Neighborhood Services</u>						
South Phoenix Village Area - Infill	\$ 260	\$ -	\$ -	\$ -	\$ -	260
<u>Parks, Recreation and Mountain Preserves</u>						
Golf Carts Environmental System - Design & Upgrade	\$ 175	\$ -	\$ -	\$ -	\$ -	175
Golf Carts - Replacement	201	-	-	-	-	201
Total, Parks, Recreation and Mountain Preserves	\$ 376	\$ -	\$ -	\$ -	\$ -	376
<u>Police Protection</u>						
Police Training Academy - Remodeling & Expansion	\$ 297	\$ -	\$ -	\$ -	\$ -	297
<u>Public Transit</u>						
Light Rail	\$ 263,634	\$ -	\$ -	\$ -	\$ -	263,634
Light Rail - Acquire Right of Way	50,000	-	-	-	-	50,000
Total, Public Transit	\$ 313,634	\$ -	\$ -	\$ -	\$ -	313,634
<u>Solid Waste Disposal</u>						
Del Rio - Landfill Groundwater Monitoring	\$ 174	\$ -	\$ -	\$ -	\$ -	174
Del Rio - Landfill Final Grade	100	349	-	-	-	449
27th Avenue - Painting	-	-	1,500	-	-	1,500
27th Avenue - Groundwater Monitor	401	-	-	-	-	401
27th Avenue - Landscaping	434	-	-	-	-	434
27th Avenue Transfer Station - Improve & Refurbish Materials Recycling Facility	500	-	-	-	-	500
27th Avenue Transfer Station - Hoppers & Floor	174	-	-	-	-	174
North Transfer Station - Design & Construction	823	-	-	-	-	823
North Gateway Transfer Station - Recycling Facility Equipment	300	-	-	-	-	300
Deer Valley - Methane Gas System	70	74	76	-	-	220
Skunk Creek - Methane Gas System	4,891	282	1,500	-	-	6,673
Skunk Creek - Landfill Groundwater Monitor	401	-	-	-	-	401

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**SCHEDULE 6  
2005-10 CAPITAL IMPROVEMENT PROGRAM  
PROJECTS FINANCED WITH LEASE PURCHASE  
(In Thousands)**

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<u>Solid Waste Disposal (continued)</u>						
Skunk Creek - Line and Cap Cell 6	2,225	4,489	510	-	-	7,224
Skunk Creek - Landscaping	454	70	73	-	-	597
Skunk Creek - Gas Monitoring & Maintenance	1,600	-	1,650	-	-	3,250
SR 85 Landfill - Drainage	1,500	15,000	-	-	-	16,500
SR 85 Landfill - Methane Gas Extraction System	-	-	457	-	-	457
SR 85 Landfill - Cell Excavatoir	7,154	9,556	1,798	-	-	18,508
SR 85 Landfill - Cell 1 Capping	-	200	-	-	-	200
Percent for Art Projects	1,022	-	-	-	-	1,022
Total, Solid Waste Disposal	\$ 22,223	\$ 30,020	\$ 7,564	\$ -	\$ -	\$ 59,807
<u>Streets- Major Streets</u>						
Laveen Area Channel Crossings	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800
<b>Total Lease Purchase</b>	<b>\$ 442,312</b>	<b>\$ 91,384</b>	<b>\$ 76,574</b>	<b>\$ 58,776</b>	<b>\$ -</b>	<b>\$ 669,026</b>

**SCHEDULE 7  
SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM  
PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES**

**Northern Area Including: Deer Valley, Desert View and North Gateway - \$54,324,000**

**Facilities Management**

- North Gateway Fuel Station (\$755,000) – Partial funding in 2005-06 for a fueling station to serve the North Phoenix area.

**Libraries**

- North Gateway Branch Library (\$635,000) – Partial funding to acquire land for a new branch library in the North Gateway Area in 2005-06.
- Desert View Branch Library (\$274,000) – Partial funding to acquire land for a new branch library in the Desert View Area in 2005-06.
- Adobe Mountain Regional Branch Library (\$490,000) – Partial funding to construct a new regional branch Library in the Adobe Mountain Area in 2005-06.

**Parks and Recreation**

- Park Sites (\$2,236,000) – Acquire land in 2005-06 for future park development in the Desert View area.
- Park Sites (\$15,638,000) – Acquire land in 2005-06 for future park development in the North Gateway Area.
- Sonoran Foothills Land (\$1,904,000) – Acquire land in 2005-06 for the Sonoran Foothills area.
- Tramonto Open Space Land (\$2,700,000) – Acquire 343 acres of land north of the Carefree Highway and east of 27<sup>th</sup> Avenue in the years 2005-06 through 2009-10.
- Open Space Land (\$2,892,000) – Acquire open space preserve land in 2005-06 for the Northern areas.
- Deem Hills Park (\$3,000,000) – Partial funding for construction of improvements at Deem Hills Park in 2005-06.
- Park Development (\$1,999,000) – Construct new park in 2005-06 at Cave Creek Road and Tatum Boulevard.
- Dove Valley Park (\$820,000) – Initial park development at 44<sup>th</sup> Street and Dove Valley in 2005-06.

**Police**

- Police Station (\$1,989,000) – Acquire land for a neighborhood police station in the Desert View Area programmed in 2005-06.

**SCHEDULE 7  
SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM  
PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES**

**Streets – Major Streets**

- Street Development (\$950,000) – Partial funding to construct one mile of street in 2005/06; Black Mountain Parkway, Deer Valley to Pinnacle Peak Roads.
- Street Development (\$8,982,000) – Construct major streets in the Desert View and North Gateway areas programmed in 2006-07 through 2008-09.

**Wastewater**

- Sewer Construction (\$1,300,000) – Provide funding for regional sewers in the Desert View area programmed for 2005-06 through 2009-10.
- Sewer Construction (\$1,760,000) – Provide funding for sewers in the North Gateway and Desert View area programmed in 2005-06.

**Water**

- Water Reservoir Construction (\$2,000,000) – Partial funding to construct a 10 million gallon water reservoir at 56<sup>th</sup> Street and Pinnacle Peak Road in 2008/09.
- Water Main Construction (\$1,000,000) – Partial funding to construct a water line from Lake Pleasant Water Treatment Plant to 27<sup>th</sup> Avenue and the Carefree Highway in 2005/06.
- Water Main Construction (\$3,000,000) – Partial funding for the construction of water lines in 2005-06 for the North Gateway and Deer Valley areas.

**Southern Area Including; Ahwatukee, Estrella and Laveen - \$57,306,000****Facilities Management**

- Pecos Community Center (\$1,281,000) – Partial funding in 2005/06 for construction of the Pecos Community Center at Pecos Park on 48<sup>th</sup> Street and Pecos Parkway.

**Fire**

- Fire Station 62 (\$1,200,000) – Partial funding in 2005/06 for construction of Fire Station 62 at 99<sup>th</sup> Avenue and Lower Buckeye.

**Libraries**

- Cesar Chavez Regional Branch Library (\$621,000) – Partial funding in 2005-06 to complete the regional branch library.
- Estrella Branch Library (\$385,000) – Design a new branch library in the Estrella area programmed in 2005-06.
- West Ahwatukee Branch Library (\$349,000) – Partial funding to acquire a site for a new branch library in the West Ahwatukee area programmed in 2005-06.

**SCHEDULE 7  
SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM  
PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES**

**Parks and Recreation**

- Park Site Acquisitions (\$382,000) – Acquire land for park sites in the Ahwatukee area programmed in 2005-06.
- Park Sites (\$7,546,000) – Acquire land in 2005-06 for future park development in the Laveen area.
- Park Site Acquisitions (\$991,000) – Acquire and develop land in 2005-06 for parks in the West Ahwatukee area.
- 73<sup>rd</sup> Avenue/Roeser Park Site Acquisition (\$750,000) – Acquire land for a park site in Laveen at 73<sup>rd</sup> Avenue and Roeser in 2005-06.
- 91<sup>st</sup> Avenue and Broadway Park Development (\$650,000) – Initial development of a 10 acre park site in 2005-06 at 91<sup>st</sup> Avenue and Broadway.
- Park Development (\$4,000,000) – Acquire land for a 40 acre park site at 59<sup>th</sup> Avenue and Olney in 2005/06.
- Cesar Chavez Park (\$4,000,000) – Partial funding to construct improvements in 2005/06 at Cesar Chavez Park.
- Laveen Conveyance Channel (\$2,000,000) – Construct trails and landscaping for 6 mile Conveyance channel from 43<sup>rd</sup> Avenue and Southern to 71<sup>st</sup> Avenue and Baseline programmed in 2005-06.
- Park Development (\$2,000,000) – Initial development of a 28 acre park site at 71<sup>st</sup> Avenue and Elwood in 2005-06.
- Park Development (\$650,000) – Initial development in 2005-06 of a 10 acre park site on 91<sup>st</sup> Avenue and Broadway.
- 31<sup>st</sup> Avenue and Vineyard Park Improvement (\$250,000) – Construct park improvements in 2005/06 at 31<sup>st</sup> Avenue and Vineyard.
- Park Development (\$3,000,000) – Initial development of a 40 acre park site at 31<sup>st</sup> to 35<sup>th</sup> Avenues and Roeser in 2005/06 and 2006/07.
- Cesar Chavez Park Maintenance Yard (\$1,000,000) – Partial funding to renovate the maintenance yard at Cesar Chavez Park in 2005/06.

**Police**

- Police Station (\$48,000) – Acquire land for a neighborhood police station in the Ahwatukee/Foothills area programmed in 2005-06.
- Police Station (\$1,390,000) – Acquire land for a neighborhood police station in the Laveen area programmed in 2005-06.

**Storm Sewers**

- 75<sup>th</sup> Avenue Storm Sewer (\$1,000,000) – Partial funding to construct a major trunk storm sewer; 75<sup>th</sup> Avenue, Salt River to the Papago freeway in 2005-06.
- Storm Sewers (\$1,129,000) – construct major trunk storm sewers in the Estrella area programmed in 2006-07.

**SCHEDULE 7  
SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM  
PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES**

**Streets – Major Streets**

- Street Development (\$3,450,000) – Construct one mile of street in 2005-06 - 35<sup>th</sup> Avenue; Southern to Broadway.
- Right-of-Way (\$400,000) – Acquire one mile of right-of-way, 43<sup>rd</sup> Avenue; Baseline to Southern in 2007-2008.
- Channel Crossings (\$5,382,000) – Construct channel crossings in the Laveen area programmed in 2005-06 through 2009-10.
- Street Development (\$9,140,000)\* – Construct major streets in the Laveen and Estrella areas programmed in 2005-06 through 2007-08.

**Streets – Traffic Improvements**

- Bridge Reconstruction (\$312,000) – Partial funding in 2005-06 to reconstruct the 43rd Avenue Bridge over the Roosevelt Irrigation District canal.

**Wastewater**

- Sewer Lift Station (\$1,000,000) – Construct a sewer lift station in 2005-06 at 75<sup>th</sup> Avenue and Southern.

**Water**

- Western Canal Plant (\$3,000,000) – Partial funding for The Western Canal water treatment plant at 15<sup>th</sup> Avenue and Dobbins programmed in 2008/09.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**SCHEDULE B  
2005-06 CAPITAL IMPROVEMENT PROGRAM  
RESOURCES AND EXPENDITURES BY CAPITAL FUND  
(In Thousands)**

Capital Fund	RESOURCES		EXPENDITURES		FUND BALANCES		
	Beginning Balance	Projected Revenue *	Total	Estimated Expenditures	Ending Fund Balance	Available for Sale	Funds Available Beyond 6/06
<b>Bond and Related Funds</b>							
Affordable Housing & Service Facilities **	\$ 53	\$ -	\$ 53	\$ -	\$ 53	\$ -	\$ 53
2001 Affordable Housing & Homeless Shelter	(10,146)	-	(10,146)	18,463	(28,609)	28,700	91
2001 Educational, Youth & Cultural Facilities	(13,480)	-	(13,480)	22,388	(35,868)	36,000	132
2001 Environmental Improvement & Cleanup	(6,105)	-	(6,105)	8,892	(14,997)	15,500	503
Fire Protection, Criminal Justice & Municipal Center **	261	-	261	-	261	-	261
2001 Fire Protection Facilities & Equipment	(9,620)	-	(9,620)	25,722	(35,342)	35,500	158
Freeway Mitigation, Neighborhood Stabilization & Slum & Blight Elimination **	(643)	-	(643)	1,534	(2,177)	3,300	1,123
Historic Preservation **	464	-	464	159	305	-	305
2001 New & Improved Libraries	(9,687)	-	(9,687)	15,538	(25,225)	25,300	75
2001 Neighborhood Protection & Senior Centers	(14,708)	-	(14,708)	26,425	(41,133)	41,860	727
2001 Parks, Open Space & Recreation	(11,793)	-	(11,793)	33,114	(44,907)	46,500	1,593
Parks, Recreation & Mountain Preserve **	460	-	460	458	2	-	2
Police Protection **	(507)	-	(507)	380	(887)	980	93
2001 Police Protection Facilities & Equipment	(41,247)	-	(41,247)	23,227	(64,474)	65,300	826
2001 Police, Fire & Computer Technology	(12,725)	-	(12,725)	28,075	(40,800)	40,800	-
2001 Preserving Phoenix Heritage	(3,621)	-	(3,621)	2,113	(5,734)	6,300	566
Storm Sewers **	(1,987)	-	(1,987)	-	(1,987)	1,987	-
2001 Storm Sewers	(7,942)	-	(7,942)	26,141	(34,083)	43,470	9,387
2001 Street Improvements	(24,292)	-	(24,292)	46,132	(70,424)	71,500	1,076
Other Streets **	(1,110)	-	(1,110)	-	(1,110)	1,110	-
Various Aviation **	41,294	701	41,995	229,150	(187,155)	319,045	131,890
Various Civic Plaza **	(204,328)	-	(204,328)	385,345	(589,673)	600,000	10,327
Various Solid Waste **	(18,175)	-	(18,175)	22,222	(40,397)	84,268	43,871
Various Water **	(331,223)	-	(331,223)	136,513	(467,736)	935,000	467,264
Various Wastewater **	(107,893)	-	(107,893)	88,646	(196,539)	672,000	475,461
Various Other **	447	-	447	-	447	-	447
<b>Other Financing</b>							
Lease Purchase	\$ 220,282	\$ -	\$ 220,282	\$ 420,090	\$ (199,808)	\$ 461,700	\$ 261,892
Capital Reserves	228,515	-	228,515	-	228,515	N/A	228,515
Capital Grants	2,807	174,187	176,994	174,187	2,807	N/A	2,807
Impact Fees	124,903	-	124,903	77,156	47,747	N/A	47,747
Other Cities' Participation in Joint Ventures	-	46,908	46,908	46,908	-	N/A	-
Proceeds - Sale of Capital Assets	21,422	-	21,422	2,000	19,422	N/A	19,422
Passenger Facility Charge ***	51,762	312,844	364,606	68,759	295,847	145,000	440,847
Responsible Party Remediation Funds	9,721	-	9,721	3,151	6,570	N/A	6,570
<b>TOTAL</b>	<b>\$ (128,841)</b>	<b>\$ 534,640</b>	<b>\$ 405,799</b>	<b>\$ 1,932,888</b>	<b>\$ (1,527,089)</b>	<b>\$ 3,681,120</b>	<b>\$ 2,154,031</b>

\* Includes bond proceeds and funds which "pass through" bond funds such as grants, land sales and other agency and private participation.

\*\* Includes various bond funds approved by the voters prior to 2001.

\*\*\* Estimated expenditures include \$13.4 million for Aviation capital debt service payments.

### **Arts and Cultural Facilities**

The \$8.4 million Arts and Cultural Facilities program is funded with miscellaneous contributions and 2001 bonds. The following projects are planned for 2001 bond funding:

- Complete an expansion of the Phoenix Museum of History
- Construct an expansion of the Museo Chicano
- Complete land acquisition and renovation of the Phoenix Family Museum

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Arts and Cultural Facilities  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Cultural Facilities	\$ 7,792,859	\$ -	\$ -	\$ -	\$ -	7,792,859
Percent for Art	557,101	-	-	-	-	557,101
<b>Total</b>	<b>\$ 8,349,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,349,960</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
Miscellaneous Contributions	\$ 639,264	\$ -	\$ -	\$ -	\$ -	639,264
<b>Bond Funds</b>						
2001 Bonds	\$ 7,710,696	\$ -	\$ -	\$ -	\$ -	7,710,696
<b>Total Sources of Funds</b>	<b>\$ 8,349,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,349,960</b>

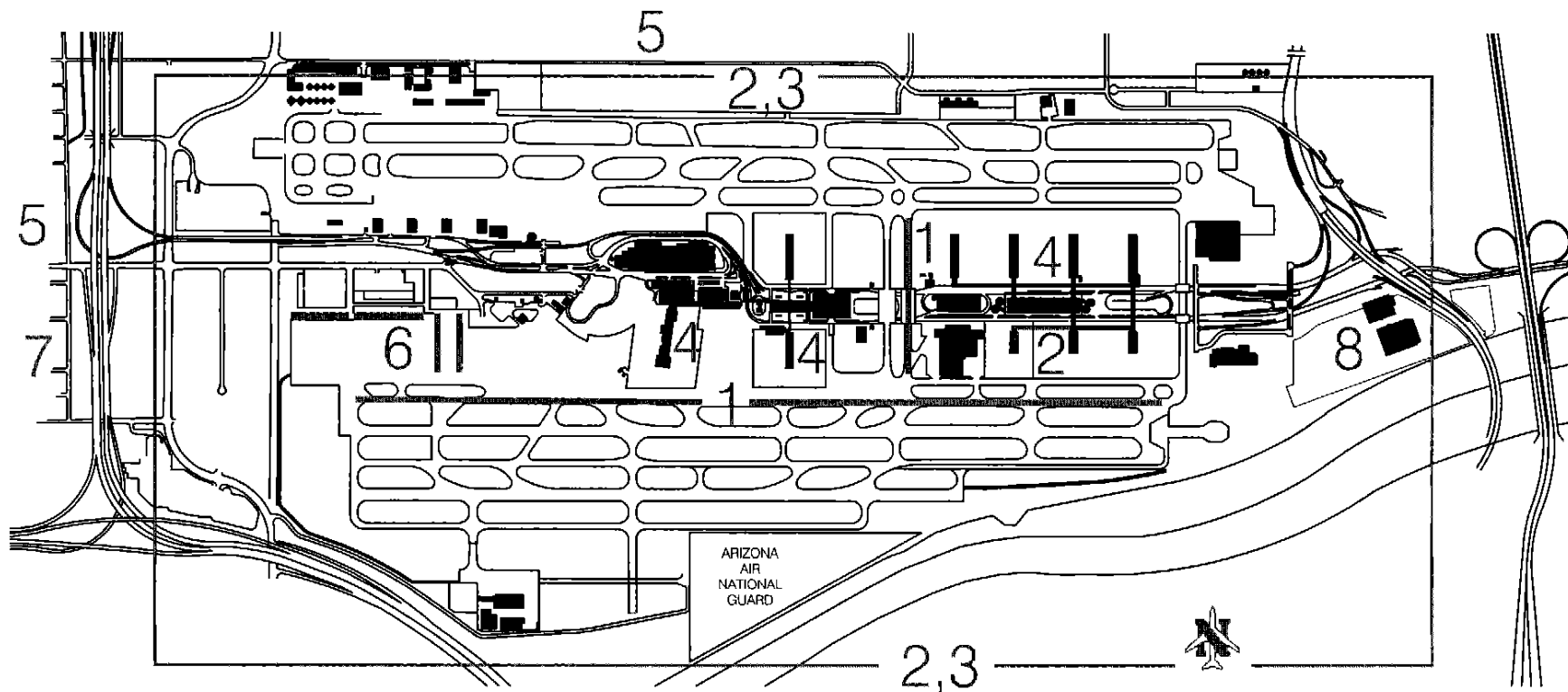
**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Arts and Cultural Facilities**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR00000001</b>	<b>PHOENIX THEATER</b>						
		<b>Function: Cultural Facilities</b>				<b>District: Citywide</b>	
	Final costs to complete construction of an expansion to the Phoenix Theater.						
	Estimated full-year ongoing operating costs: \$51,000						
Construction		106,281	-	-	-	-	106,281
<b>Project Total</b>		<b>\$106,281</b>	-	-	-	-	<b>\$106,281</b>
2001 Educational, Youth and Cultural Facilities Bonds		106,281	-	-	-	-	106,281
<b>Funding Total</b>		<b>\$106,281</b>	-	-	-	-	<b>\$106,281</b>
<b>AR00000003</b>	<b>CARVER MUSEUM AND CULTURAL CENTER</b>						
		<b>Function: Cultural Facilities</b>				<b>District: Citywide</b>	
	Construct renovations to the Carver Museum.						
Construction		147,826	-	-	-	-	147,826
<b>Project Total</b>		<b>\$147,826</b>	-	-	-	-	<b>\$147,826</b>
2001 Educational, Youth and Cultural Facilities Bonds		147,826	-	-	-	-	147,826
<b>Funding Total</b>		<b>\$147,826</b>	-	-	-	-	<b>\$147,826</b>
<b>AR00000004</b>	<b>PHOENIX ART MUSEUM</b>						
		<b>Function: Cultural Facilities</b>				<b>District: Citywide</b>	
	Construct an expansion to the Phoenix Art Museum.						
	Estimated full-year ongoing operating costs: \$105,000						
Construction		639,264	-	-	-	-	639,264
<b>Project Total</b>		<b>\$639,264</b>	-	-	-	-	<b>\$639,264</b>
Citywide Miscellaneous Contributions		639,264	-	-	-	-	639,264
<b>Funding Total</b>		<b>\$639,264</b>	-	-	-	-	<b>\$639,264</b>
<b>AR00000005</b>	<b>MUSEO CHICANO</b>						
		<b>Function: Cultural Facilities</b>				<b>District: Citywide</b>	
	Construct an expansion to the Museo Chicano facility.						
	Estimated full-year ongoing operating costs: \$15,000						
Staff Time		150,000	-	-	-	-	150,000
Equipment or Other		98,000	-	-	-	-	98,000
Construction		1,135,835	-	-	-	-	1,135,835
<b>Project Total</b>		<b>\$1,383,835</b>	-	-	-	-	<b>\$1,383,835</b>
2001 Educational, Youth and Cultural Facilities Bonds		1,383,835	-	-	-	-	1,383,835
<b>Funding Total</b>		<b>\$1,383,835</b>	-	-	-	-	<b>\$1,383,835</b>
<b>AR00000006</b>	<b>ARIZONA SCIENCE CENTER</b>						
		<b>Function: Cultural Facilities</b>				<b>District: Citywide</b>	
	Final costs to complete construction of an expansion to the Arizona Science Center.						
	Estimated full-year ongoing operating costs: \$12,000						
Construction		2,642	-	-	-	-	2,642
<b>Project Total</b>		<b>\$2,642</b>	-	-	-	-	<b>\$2,642</b>
2001 Educational, Youth and Cultural Facilities Bonds		2,642	-	-	-	-	2,642
<b>Funding Total</b>		<b>\$2,642</b>	-	-	-	-	<b>\$2,642</b>
<b>AR00000007</b>	<b>PHOENIX FAMILY MUSEUM</b>						
		<b>Function: Cultural Facilities</b>				<b>District: Citywide</b>	
	A facility for the Phoenix Family Museum.						
	Estimated full-year ongoing operating costs: \$250,000						
Equipment or Other		4,251,173	-	-	-	-	4,251,173
<b>Project Total</b>		<b>\$4,251,173</b>	-	-	-	-	<b>\$4,251,173</b>
2001 Educational, Youth and Cultural Facilities Bonds		4,251,173	-	-	-	-	4,251,173
<b>Funding Total</b>		<b>\$4,251,173</b>	-	-	-	-	<b>\$4,251,173</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Arts and Cultural Facilities**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>AR00000008</b>	<b>PHOENIX MUSEUM OF HISTORY PHASE II EXPANSION</b>						
	Function: Cultural Facilities						
	District: Citywide						
	Construct an expansion to the Phoenix Museum of History.						
Staff Time		178,000	-	-	-	-	178,000
Design		163,601	-	-	-	-	163,601
Construction		905,237	-	-	-	-	905,237
<b>Project Total</b>		<b>\$1,246,838</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,246,838</b>
2001 Educational, Youth and Cultural Facilities Bonds		1,246,838	-	-	-	-	1,246,838
<b>Funding Total</b>		<b>\$1,246,838</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,246,838</b>
<b>AR45000001</b>	<b>CULTURAL FACILITIES - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Citywide						
	Acquire artwork for 2001 Cultural Facilities Bond projects.						
Equipment or Other		233,001	-	-	-	-	233,001
<b>Project Total</b>		<b>\$233,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$233,001</b>
2001 Educational, Youth and Cultural Facilities Bonds		233,001	-	-	-	-	233,001
<b>Funding Total</b>		<b>\$233,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$233,001</b>
<b>AR45000002</b>	<b>PHOENIX ART MUSEUM - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Commission a work of art in conjunction with the renovation and expansion of the art museum facility.						
Construction		182,000	-	-	-	-	182,000
<b>Project Total</b>		<b>\$182,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$182,000</b>
2001 Educational, Youth and Cultural Facilities Bonds		182,000	-	-	-	-	182,000
<b>Funding Total</b>		<b>\$182,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$182,000</b>
<b>AR45000004</b>	<b>ARIZONA SCIENCE CENTER - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	The Phoenix Arts Commission will sponsor a competition to select an artist to create a site-specific artwork that identifies the entrance into the AZ Science Center.						
Construction		120,000	-	-	-	-	120,000
<b>Project Total</b>		<b>\$120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>
2001 Parks, Recreation & Open Space Bonds		120,000	-	-	-	-	120,000
<b>Funding Total</b>		<b>\$120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>
<b>AR45000005</b>	<b>PHOENIX THEATER - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 7						
	Commission artwork in conjunction with the renovation and expansion of the Phoenix Theater facility.						
Construction		22,100	-	-	-	-	22,100
<b>Project Total</b>		<b>\$22,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,100</b>
2001 Educational, Youth and Cultural Facilities Bonds		22,100	-	-	-	-	22,100
<b>Funding Total</b>		<b>\$22,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,100</b>
<b>EP64520807</b>	<b>PHOENIX THEATRE - ASBESTOS ABATEMENT</b>						
	Function: Brownfields						
	District: 8						
	Asbestos removal for the renovation of the Phoenix Theatre.						
Land Acquisition		15,000	-	-	-	-	15,000
<b>Project Total</b>		<b>\$15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,000</b>
2001 Environmental Protection & Pollution Clean-up Bonds		15,000	-	-	-	-	15,000
<b>Funding Total</b>		<b>\$15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,000</b>

# SKY HARBOR INTERNATIONAL AIRPORT



- 1 - RUNWAY & TAXIWAY IMPROVEMENTS
- 2 - INTRUDER PERIMETER FENCE
- 3 - NOISE MITIGATION EFFORTS - PHASE 3
- 4 - IN-LINE EDS

- 5 - LAND ACQUISITION (NORTH, WEST)
- 6 - REMODEL AIR CARGO BLDGS FRONTAGE
- 7 - CONSOLIDATED RENTAL CAR FACILITY
- 8 - EAST ECONOMY - NEW GARAGE

### **Aviation**

The Aviation program totals \$579.9 million. This program includes improvements at Sky Harbor International Airport and the two satellite airports, Goodyear and Deer Valley. The Aviation program is funded with Aviation operating revenue, federal and capital grant funds, Aviation non-profit corporation bonds, 1981 bonds and Passenger Facility Charge funds.

Major improvements planned for Sky Harbor International Airport include the following:

- Reconstruct existing asphalt taxiways in concrete
- Clean-up fueling sites at Sky Harbor International Airport
- Complete a terminal blast analysis
- Complete other required security improvements at Sky Harbor International Airport
- Soundproof homes near Sky Harbor International Airport and other noise mitigation projects
- Remodel former rental car areas at Terminal 3 and Terminal 4
- Construct automated pay stations in parking structures
- Remodel air cargo buildings
- Design an airport people mover system, including a light rail train station
- Acquire land for future airport expansion
- Remodel security checkpoints at Terminals 2, 3, and 4
- Rehabilitate Terminal 4 sidewalk expansion joints

The Aviation program also includes reconstructing the South ramp at Deer Valley Airport and constructing security fencing at Deer Valley and Goodyear Airports.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Aviation  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Air Cargo Facilities	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	2,300,000
Deer Valley Airport	33,150,000	5,300,000	50,000	50,000	-	38,550,000
Development Studies	18,550,000	1,350,000	450,000	450,000	-	20,800,000
Executive Aircraft Facilities	3,000,000	3,100,000	-	-	-	6,100,000
Fire Station	1,850,000	1,500,000	-	-	-	3,350,000
Goodyear Airport	4,050,000	1,325,000	325,000	75,000	-	5,775,000
Infrastructure	7,300,000	2,000,000	-	-	-	9,300,000
Land Acquisition	72,500,000	30,000,000	30,000,000	-	-	132,500,000
Maintenance Facilities	2,950,000	-	-	-	-	2,950,000
Part 150 Land	200,000	200,000	200,000	-	-	600,000
People Mover System	11,000,000	-	-	-	-	11,000,000
Roads, Bridges and Drainage	4,400,000	1,400,000	-	-	-	5,800,000
Runway and Taxiway Improvements	57,759,000	49,200,000	360,000	315,000	736,000	108,370,000
Salt River Channelization	1,150,000	125,000	125,000	50,000	-	1,450,000
Security Facilities	76,350,000	19,550,000	-	-	-	95,900,000
Sky Harbor Center	500,000	-	-	-	-	500,000
Terminal 2	7,250,000	900,000	-	-	-	8,150,000
Terminal 3	18,900,000	1,200,000	400,000	-	-	20,500,000
Terminal 4	40,300,000	4,300,000	650,000	-	-	45,250,000
Vehicle Parking Facilities	19,450,000	16,000,000	-	-	-	35,450,000
West Terminal	1,500,000	-	-	-	-	1,500,000
Program Contingency	5,000,000	5,000,000	5,000,000	5,000,000	-	20,000,000
Percent for Art	1,689,800	610,000	500,000	500,000	500,000	3,799,800
<b>Total</b>	<b>\$ 391,098,800</b>	<b>\$ 143,060,000</b>	<b>\$ 38,060,000</b>	<b>\$ 6,440,000</b>	<b>\$ 1,236,000</b>	<b>\$ 579,894,800</b>

**Source of Funds**

Operating Funds

Aviation	\$ 33,719,300	\$ 18,510,000	\$ 2,360,000	\$ 940,000	\$ 736,000	\$ 56,265,300
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Bond Funds

1981 Bonds	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CFC Bonds	5,300,000	-	-	-	-	5,300,000
Non-profit Bonds	223,774,500	47,550,000	5,700,000	5,500,000	500,000	283,024,500
<b>Total Bonds</b>	<b>\$ 229,149,500</b>	<b>\$ 47,550,000</b>	<b>\$ 5,700,000</b>	<b>\$ 5,500,000</b>	<b>\$ 500,000</b>	<b>\$ 288,399,500</b>

Other Financing

Capital Grants	\$ 25,888,000	\$ -	\$ -	\$ -	\$ -	\$ 25,888,000
Federal Grants	46,944,000	45,250,000	-	-	-	92,194,000
Passenger Facility Charge	55,398,000	31,750,000	30,000,000	-	-	117,148,000
<b>Total Other Financing</b>	<b>\$ 128,230,000</b>	<b>\$ 77,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,230,000</b>

<b>Total Sources of Funds</b>	<b>\$ 391,098,800</b>	<b>\$ 143,060,000</b>	<b>\$ 38,060,000</b>	<b>\$ 6,440,000</b>	<b>\$ 1,236,000</b>	<b>\$ 579,894,800</b>
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**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Aviation**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR6600002</b>	<b>T4 S2 CONCOURSE - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Citywide						
	Percent for Art project to be incorporated into the Terminal 4 S2 Concourse.						
Equipment or Other		48,500	-	-	-	-	48,500
<b>Project Total</b>		<b>\$48,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$48,500</b>
2000 Airport Revenue Bonds		48,500	-	-	-	-	48,500
<b>Funding Total</b>		<b>\$48,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$48,500</b>
<b>AR6600004</b>	<b>APM PLAZA, EAST PARKING - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Citywide						
	Incorporate artwork into the Automated People Mover Plaza in the East Economy Parking Structure.						
Equipment or Other		366,000	100,000	-	-	-	466,000
<b>Project Total</b>		<b>\$366,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$466,000</b>
2000 Airport Revenue Bonds		366,000	100,000	-	-	-	466,000
<b>Funding Total</b>		<b>\$366,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$466,000</b>
<b>AR6600007</b>	<b>INTERIOR BUS PLACARDS - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Citywide						
	Commission artwork for display in Aviation bus interiors.						
Equipment or Other		59,300	-	-	-	-	59,300
<b>Project Total</b>		<b>\$59,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$59,300</b>
Sky Harbor Airport Improvement		59,300	-	-	-	-	59,300
<b>Funding Total</b>		<b>\$59,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$59,300</b>
<b>AR6600010</b>	<b>AVIATION - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Citywide						
	Acquire artwork for aviation projects.						
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
2000 Airport Revenue Bonds		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>AR6600012</b>	<b>PORTABLE ARTWORK - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Commission portable artwork for Terminal 4.						
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
1981 GO Municipal Airport Expansion Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>AR6600013</b>	<b>CONTEMPORARY CERAMICS PHASE 3 - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Acquire original artwork by Arizona ceramic artists for the Sky Harbor International Airport art collection.						
Construction		60,000	-	-	-	-	60,000
<b>Project Total</b>		<b>\$60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,000</b>
1998 Airport AMT Revenue Bonds		60,000	-	-	-	-	60,000
<b>Funding Total</b>		<b>\$60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,000</b>

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<b>AV0000001</b>	<b>INTERNATIONAL TERMINAL - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: Citywide</b>	
Acquire and implement artwork for the International Terminal.							
Equipment or Other		25,000	-	-	-	-	25,000
<b>Project Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
1981 GO Municipal Airport Expansion Bonds		25,000	-	-	-	-	25,000
<b>Funding Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
<b>AV0000014</b>	<b>PHOTO DOCUMENTATION - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: Citywide</b>	
Acquire photographs to document growth and change at airport facilities.							
Equipment or Other		10,000	10,000	-	-	-	20,000
<b>Project Total</b>		<b>\$10,000</b>	<b>\$10,000</b>	-	-	-	<b>\$20,000</b>
Sky Harbor Airport Improvement		10,000	10,000	-	-	-	20,000
<b>Funding Total</b>		<b>\$10,000</b>	<b>\$10,000</b>	-	-	-	<b>\$20,000</b>
<b>AV0000017</b>	<b>RENTAL CAR FACILITY - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: Citywide</b>	
Acquire and implement artwork for the Consolidated Rental Car Facility.							
Equipment or Other		571,000	-	-	-	-	571,000
<b>Project Total</b>		<b>\$571,000</b>	-	-	-	-	<b>\$571,000</b>
Rent A Car Passenger Facilities		571,000	-	-	-	-	571,000
<b>Funding Total</b>		<b>\$571,000</b>	-	-	-	-	<b>\$571,000</b>
<b>AV01000192</b>	<b>PART 150 LAND - NOISE COMPATABILITY PROGRAM</b>	<b>Function: Land Acquisition</b>				<b>District: Citywide</b>	
Acquire land around Sky Harbor International Airport as required by Part 150 of the Federal Aviation Regulations-Noise Compatibility.							
Land Acquisition		33,000,000	30,000,000	30,000,000	-	-	93,000,000
<b>Project Total</b>		<b>\$33,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	-	-	<b>\$93,000,000</b>
Passenger Facility Charge		23,000,000	20,000,000	30,000,000	-	-	73,000,000
Federal Grants		10,000,000	10,000,000	-	-	-	20,000,000
<b>Funding Total</b>		<b>\$33,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	-	-	<b>\$93,000,000</b>
<b>AV01000212</b>	<b>LAND IN ESCROW</b>	<b>Function: Land Acquisition</b>				<b>District: Citywide</b>	
Escrow cost to acquire land for Sky Harbor International Airport.							
Land Acquisition		39,500,000	-	-	-	-	39,500,000
<b>Project Total</b>		<b>\$39,500,000</b>	-	-	-	-	<b>\$39,500,000</b>
2000 Airport Revenue Bonds		39,500,000	-	-	-	-	39,500,000
<b>Funding Total</b>		<b>\$39,500,000</b>	-	-	-	-	<b>\$39,500,000</b>
<b>AV02000001</b>	<b>SKY HARBOR AMERICANS WITH DISABILITIES ACT IMPROVEMENTS TERMINAL 2</b>	<b>Function: Terminal 2</b>				<b>District: Citywide</b>	
Construct improvements at Terminal 2 as required by the Americans with Disabilities Act.							
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
Sky Harbor Airport Improvement		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>

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<b>AV02000014</b>	<b>TERMINAL 2 GROUND TRANSPORTATION CUSTOMER SVC COUNTERS</b>			<b>Function: Terminal 2</b>			<b>District: Citywide</b>
Construct Ground Transportation Customer Service Counters at Terminal 2 at Sky Harbor International Airport.							
Construction		50,000	500,000	-	-	-	550,000
<b>Project Total</b>		<b>\$50,000</b>	<b>\$500,000</b>	-	-	-	<b>\$550,000</b>
2000 Airport Revenue Bonds		50,000	500,000	-	-	-	550,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>\$500,000</b>	-	-	-	<b>\$550,000</b>
<b>AV02000021</b>	<b>REHABILITATE TERMINAL 2</b>			<b>Function: Terminal 2</b>			<b>District: Citywide</b>
Refurbish Terminal 2 at Sky Harbor International Airport.							
Construction		1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
2000 Airport Revenue Bonds		1,000,000	-	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV02000023</b>	<b>REMODEL TERMINAL 2 SPACE LAYOUT</b>			<b>Function: Terminal 2</b>			<b>District: Citywide</b>
Implement modifications to the layout of Terminal 2 at Sky Harbor International Airport.							
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
2000 Airport Revenue Bonds		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>AV02000024</b>	<b>TERMINAL 2 COMFORT ZONE (SHADE)</b>			<b>Function: Terminal 2</b>			<b>District: Citywide</b>
Provide large shade areas outside Terminal 2.							
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
Sky Harbor Airport Improvement		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>AV02000025</b>	<b>TERMINAL 2 CHECKPOINT REMODEL</b>			<b>Function: Terminal 2</b>			<b>District: Citywide</b>
Remodel checkpoint in Terminal 2 at Sky Harbor International Airport.							
Construction		5,000,000	-	-	-	-	5,000,000
<b>Project Total</b>		<b>\$5,000,000</b>	-	-	-	-	<b>\$5,000,000</b>
2000 Airport Revenue Bonds		5,000,000	-	-	-	-	5,000,000
<b>Funding Total</b>		<b>\$5,000,000</b>	-	-	-	-	<b>\$5,000,000</b>
<b>AV02000026</b>	<b>TERMINAL 2 CARPET REPLACEMENT</b>			<b>Function: Terminal 2</b>			<b>District: Citywide</b>
Replace carpet in Terminal 2 at Sky Harbor International Airport.							
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

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<b>AV02000027</b>	<b>TERMINAL 2 FACILITIES AND SERVICES OFFICES</b> Function: Terminal 2						District: Citywide
	Construct facilities and services offices in Terminal 2 at Sky Harbor International Airport.						
	Construction	-	200,000	-	-	-	200,000
	<b>Project Total</b>	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
	Sky Harbor Airport Improvement	-	200,000	-	-	-	200,000
	<b>Funding Total</b>	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>AV02000028</b>	<b>TERMINAL 2 CENTRAL PLANT REMODEL</b> Function: Terminal 2						District: Citywide
	Remodel central plant in Terminal 2 at Sky Harbor International Airport.						
	Construction	-	200,000	-	-	-	200,000
	<b>Project Total</b>	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
	Sky Harbor Airport Improvement	-	200,000	-	-	-	200,000
	<b>Funding Total</b>	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>AV03000014</b>	<b>REPLACEMENT FIRE TRUCK</b> Function: Fire Station						District: Citywide
	Replace vehicles for Station 19.						
	Equipment or Other	1,700,000	1,500,000	-	-	-	3,200,000
	<b>Project Total</b>	<b>\$1,700,000</b>	<b>\$1,500,000</b>	-	-	-	<b>\$3,200,000</b>
	Aviation Operating	-	1,500,000	-	-	-	1,500,000
	2000 Airport Revenue Bonds	1,700,000	-	-	-	-	1,700,000
	<b>Funding Total</b>	<b>\$1,700,000</b>	<b>\$1,500,000</b>	-	-	-	<b>\$3,200,000</b>
<b>AV03000017</b>	<b>STATION 19 FOAM TANK REPAIRS</b> Function: Fire Station						District: Citywide
	Repair Station 19 foam tank.						
	Construction	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
	Sky Harbor Airport Improvement	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>AV06000004</b>	<b>REMODEL AIR CARGO BUILDINGS FRONTAGE</b> Function: Air Cargo Facilities						District: Citywide
	Reconfigure the frontage of the Air Cargo Complex to improve access.						
	Construction	1,600,000	-	-	-	-	1,600,000
	<b>Project Total</b>	<b>\$1,600,000</b>	-	-	-	-	<b>\$1,600,000</b>
	2000 Airport Revenue Bonds	1,600,000	-	-	-	-	1,600,000
	<b>Funding Total</b>	<b>\$1,600,000</b>	-	-	-	-	<b>\$1,600,000</b>
<b>AV06000015</b>	<b>AIR CARGO SECURITY</b> Function: Air Cargo Facilities						District: Citywide
	Improve air cargo security.						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
	Sky Harbor Airport Improvement	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AV06000017</b>	<b>SOUTH CARGO CUSTOMS BORDER PATROL (CBP) FACILITIES</b>			<b>Function: Air Cargo Facilities</b>		<b>District: Citywide</b>	
	Expand south cargo CBP Facilities.						
Construction		200,000	-	-	-	-	200,000
<b>Project Total</b>		<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
Sky Harbor Airport Improvement		200,000	-	-	-	-	200,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
<b>AV08000009</b>	<b>AIRSIDE ASPHALT PAVEMENT RESTORATION</b>			<b>Function: Runway and Taxiway Improvements</b>		<b>District: Citywide</b>	
	Restore asphalt pavement on taxiways and aprons at Sky Harbor International Airport.						
Construction		3,200,000	2,200,000	360,000	315,000	736,000	6,811,000
<b>Project Total</b>		<b>\$3,200,000</b>	<b>\$2,200,000</b>	<b>\$360,000</b>	<b>\$315,000</b>	<b>\$736,000</b>	<b>\$6,811,000</b>
Sky Harbor Airport Improvement		-	-	360,000	315,000	736,000	1,411,000
2000 Airport Revenue Bonds		3,200,000	2,200,000	-	-	-	5,400,000
<b>Funding Total</b>		<b>\$3,200,000</b>	<b>\$2,200,000</b>	<b>\$360,000</b>	<b>\$315,000</b>	<b>\$736,000</b>	<b>\$6,811,000</b>
<b>AV08000029</b>	<b>REBUILD TAXIWAY E</b>			<b>Function: Runway and Taxiway Improvements</b>		<b>District: Citywide</b>	
	Rebuild Taxiway E at Sky Harbor International Airport in concrete.						
Construction		27,000,000	-	-	-	-	27,000,000
<b>Project Total</b>		<b>\$27,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,000,000</b>
Passenger Facility Charge		6,750,000	-	-	-	-	6,750,000
Federal Grants		20,250,000	-	-	-	-	20,250,000
<b>Funding Total</b>		<b>\$27,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,000,000</b>
<b>AV08000030</b>	<b>PAVE INFIELDS</b>			<b>Function: Runway and Taxiway Improvements</b>		<b>District: Citywide</b>	
	Pave infields at Sky Harbor International Airport.						
Construction		2,000,000	-	-	-	-	2,000,000
<b>Project Total</b>		<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
2000 Airport Revenue Bonds		2,000,000	-	-	-	-	2,000,000
<b>Funding Total</b>		<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>AV08000034</b>	<b>REBUILD TAXIWAY S</b>			<b>Function: Runway and Taxiway Improvements</b>		<b>District: Citywide</b>	
	Rebuild Taxiway S at Sky Harbor International Airport in concrete.						
Construction		3,000,000	-	-	-	-	3,000,000
<b>Project Total</b>		<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>
Passenger Facility Charge		3,000,000	-	-	-	-	3,000,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>
<b>AV08000036</b>	<b>REBUILD TAXIWAY R</b>			<b>Function: Runway and Taxiway Improvements</b>		<b>District: Citywide</b>	
	Rebuild Taxiway R at Sky Harbor International Airport in concrete.						
Construction		3,500,000	35,000,000	-	-	-	38,500,000
<b>Project Total</b>		<b>\$3,500,000</b>	<b>\$35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$38,500,000</b>
Passenger Facility Charge		875,000	8,750,000	-	-	-	9,625,000
Federal Grants		2,625,000	26,250,000	-	-	-	28,875,000
<b>Funding Total</b>		<b>\$3,500,000</b>	<b>\$35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$38,500,000</b>

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<b>AV08000038</b>	<b>TAXIWAY C WEST</b>						
				<b>Function: Runway and Taxiway Improvements</b>			<b>District: Citywide</b>
	Fill in Taxiway C West at Sky Harbor International Airport.						
Construction		1,200,000	12,000,000	-	-	-	13,200,000
<b>Project Total</b>		<b>\$1,200,000</b>	<b>\$12,000,000</b>	-	-	-	<b>\$13,200,000</b>
Passenger Facility Charge		1,200,000	3,000,000	-	-	-	4,200,000
Federal Grants		-	9,000,000	-	-	-	9,000,000
<b>Funding Total</b>		<b>\$1,200,000</b>	<b>\$12,000,000</b>	-	-	-	<b>\$13,200,000</b>
<b>AV08000041</b>	<b>RECONSTRUCT TAXIWAY D AT S1/S2</b>						
				<b>Function: Runway and Taxiway Improvements</b>			<b>District: Citywide</b>
	Rebuild Taxiway D at Sky Harbor International Airport in concrete.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Passenger Facility Charge		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV08000042</b>	<b>REBUILD TAXIWAY A</b>						
				<b>Function: Runway and Taxiway Improvements</b>			<b>District: Citywide</b>
	Rebuild Taxiway A at Sky Harbor International Airport in concrete.						
Construction		16,759,000	-	-	-	-	16,759,000
<b>Project Total</b>		<b>\$16,759,000</b>	-	-	-	-	<b>\$16,759,000</b>
Passenger Facility Charge		4,190,000	-	-	-	-	4,190,000
Federal Grants		12,569,000	-	-	-	-	12,569,000
<b>Funding Total</b>		<b>\$16,759,000</b>	-	-	-	-	<b>\$16,759,000</b>
<b>AV08000043</b>	<b>DRAINAGE MASTER PLAN UPDATE</b>						
				<b>Function: Runway and Taxiway Improvements</b>			<b>District: Citywide</b>
	Update the Sky Harbor International Airport drainage master plan.						
Construction		600,000	-	-	-	-	600,000
<b>Project Total</b>		<b>\$600,000</b>	-	-	-	-	<b>\$600,000</b>
Sky Harbor Airport Improvement		600,000	-	-	-	-	600,000
<b>Funding Total</b>		<b>\$600,000</b>	-	-	-	-	<b>\$600,000</b>
<b>AV09000003</b>	<b>ADDITIONAL ENVIRONMENTAL STUDY</b>						
				<b>Function: Development Studies</b>			<b>District: Citywide</b>
	Ongoing study to determine environmental needs at Sky Harbor International Airport.						
Study		200,000	200,000	-	-	-	400,000
<b>Project Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	-	-	-	<b>\$400,000</b>
Sky Harbor Airport Improvement		200,000	200,000	-	-	-	400,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	-	-	-	<b>\$400,000</b>
<b>AV09000004</b>	<b>EAST WASHINGTON SUPERFUND</b>						
				<b>Function: Development Studies</b>			<b>District: Citywide</b>
	Additional environmental work at the East Washington Superfund site as required.						
Study		200,000	200,000	200,000	200,000	-	800,000
<b>Project Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-	<b>\$800,000</b>
Sky Harbor Airport Improvement		200,000	200,000	200,000	200,000	-	800,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-	<b>\$800,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AV09000006</b>	<b>WATER POLLUTION PREVENTION PLAN</b>						
	Function: Development Studies						
	District: Citywide						
	Develop a storm water permit plan to comply with the National Pollution Discharge Elimination System.						
Study		175,000	175,000	175,000	175,000	-	700,000
<b>Project Total</b>		<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	-	<b>\$700,000</b>
Sky Harbor Airport Improvement		175,000	175,000	175,000	175,000	-	700,000
<b>Funding Total</b>		<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	-	<b>\$700,000</b>
<b>AV09000009</b>	<b>HYDRANT FUEL SYSTEM ASSESSMENT</b>						
	Function: Development Studies						
	District: Citywide						
	Assess the hydrant fuel system at Sky Harbor International Airport.						
Construction		500,000	500,000	-	-	-	1,000,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	-	-	-	<b>\$1,000,000</b>
Sky Harbor Airport Improvement		500,000	500,000	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	-	-	-	<b>\$1,000,000</b>
<b>AV09000011</b>	<b>ENVIRONMENTAL LEGAL COSTS</b>						
	Function: Development Studies						
	District: Citywide						
	Legal costs to address environmental issues related to development at Sky Harbor International Airport.						
Study		200,000	-	-	-	-	200,000
<b>Project Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
Sky Harbor Airport Improvement		200,000	-	-	-	-	200,000
<b>Funding Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
<b>AV09000031</b>	<b>NOISE MITIGATION EFFORT- PHASE 3</b>						
	Function: Development Studies						
	District: Citywide						
	Ongoing noise mitigation efforts at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
2002 Junior Lien Airport Revenue Bond		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV09000035</b>	<b>AIR QUALITY AND ENVIRONMENTAL ASSESSMENT CONSULTANT</b>						
	Function: Development Studies						
	District: Citywide						
	Hire a consultant to prepare air quality and environmental impact assessment studies.						
Study		-	200,000	-	-	-	200,000
<b>Project Total</b>		-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
Sky Harbor Airport Improvement		-	200,000	-	-	-	200,000
<b>Funding Total</b>		-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>AV09000043</b>	<b>GEOGRAPHIC INFORMATION SYSTEM NEEDS ASSESSMENT (GIS) NEEDS ASSESSMENT</b>						
	Function: Development Studies						
	District: Citywide						
	Acquire geographic information system needs for the Aviation Department.						
Study		10,000,000	-	-	-	-	10,000,000
<b>Project Total</b>		<b>\$10,000,000</b>	-	-	-	-	<b>\$10,000,000</b>
2000 Airport Revenue Bonds		10,000,000	-	-	-	-	10,000,000
<b>Funding Total</b>		<b>\$10,000,000</b>	-	-	-	-	<b>\$10,000,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AV09000046</b>	<b>TAL WI WI RANCH - ENVIRONMENTAL</b>						
	Address environmental issues at the Tal Wi Wi Ranch property.						
			Function: Development Studies				
						District: Citywide	
Study		125,000	75,000	75,000	75,000	-	350,000
<b>Project Total</b>		<b>\$125,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	-	<b>\$350,000</b>
Sky Harbor Airport Improvement		125,000	75,000	75,000	75,000	-	350,000
<b>Funding Total</b>		<b>\$125,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	-	<b>\$350,000</b>
<b>AV09000047</b>	<b>SKY HARBOR UNDER/ABOVE GROUND STORAGE TANK</b>						
	Technical services for under/above ground storage tanks at Sky Harbor International Airport.						
			Function: Development Studies				
						District: Citywide	
Study		400,000	-	-	-	-	400,000
<b>Project Total</b>		<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
Sky Harbor Airport Improvement		400,000	-	-	-	-	400,000
<b>Funding Total</b>		<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
<b>AV09000049</b>	<b>PROJECT MANAGEMENT STUDIES</b>						
	Conduct various project management studies.						
			Function: Development Studies				
						District: Citywide	
Study		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>AV09000053</b>	<b>AIRPORT PLANNING</b>						
	Airport Planning project for Sky Harbor International Airport.						
			Function: Development Studies				
						District: Citywide	
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
2000 Airport Revenue Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>AV09000054</b>	<b>CONTRACT MANAGEMENT SYSTEMS</b>						
	Implement a contract management system at Sky Harbor International Airport.						
			Function: Development Studies				
						District: Citywide	
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>AV09000055</b>	<b>COMMUNITY NOISE REDUCTION PROGRAM (CNRP) STUDY - COMMUNITY BUILDINGS</b>						
	Study of community buildings for the noise reduction program.						
			Function: Development Studies				
						District: Citywide	
Construction		3,000,000	-	-	-	-	3,000,000
<b>Project Total</b>		<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>
Federal Grants		1,500,000	-	-	-	-	1,500,000
2002 Junior Lien Airport Revenue Bond		1,500,000	-	-	-	-	1,500,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AV09000057</b>	<b>HONEYWELL CLEANUP</b>						
	Environmental cleanup in the Honeywell area.						
	Construction	750,000	-	-	-	-	750,000
	<b>Project Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
	Sky Harbor Airport Improvement	750,000	-	-	-	-	750,000
	<b>Funding Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
<b>AV09000060</b>	<b>ON-CALL PLANNING</b>						
	Build a database of qualified vendors to expedite the construction process.						
	Construction	1,000,000	-	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
	2000 Airport Revenue Bonds	1,000,000	-	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV10000001</b>	<b>DESIGN PEOPLE MOVER SYSTEM</b>						
	Construct an airport people mover system at Sky Harbor International Airport.						
	Construction	8,000,000	-	-	-	-	8,000,000
	<b>Project Total</b>	<b>\$8,000,000</b>	-	-	-	-	<b>\$8,000,000</b>
	Passenger Facility Charge	8,000,000	-	-	-	-	8,000,000
	<b>Funding Total</b>	<b>\$8,000,000</b>	-	-	-	-	<b>\$8,000,000</b>
<b>AV10000002</b>	<b>LIGHT RAIL TRAIN STATION LINK</b>						
	Construct a Light Rail train station as part of the People Mover system.						
	Construction	3,000,000	-	-	-	-	3,000,000
	<b>Project Total</b>	<b>\$3,000,000</b>	-	-	-	-	<b>\$3,000,000</b>
	2002 Junior Lien Airport Revenue Bond	3,000,000	-	-	-	-	3,000,000
	<b>Funding Total</b>	<b>\$3,000,000</b>	-	-	-	-	<b>\$3,000,000</b>
<b>AV11000001</b>	<b>MODIFY TERMINAL 3 SPACE LAYOUT</b>						
	Implement modifications to the layout of Terminal 3 at Sky Harbor International Airport.						
	Construction	400,000	-	-	-	-	400,000
	<b>Project Total</b>	<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>
	Sky Harbor Airport Improvement	400,000	-	-	-	-	400,000
	<b>Funding Total</b>	<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>
<b>AV11000003</b>	<b>TERMINAL 3 AMERICANS WITH DISABILITIES ACT IMPROVEMENTS</b>						
	Construct improvements needed at Sky Harbor Terminal 3 to comply with the Americans with Disabilities Act.						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
	Sky Harbor Airport Improvement	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

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<b>AV11000031</b>	<b>TERMINAL 3 CARPET REPLACEMENT</b>						
	Replace carpeting in Terminal 3 at Sky Harbor International Airport.						
	Construction	1,000,000	-	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
	Sky Harbor Airport Improvement	1,000,000	-	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
<b>AV11000039</b>	<b>AVIATION DEPARTMENT SPACE</b>						
	Expand administration office space in Terminal 3 at Sky Harbor International Airport.						
	Construction	2,600,000	-	-	-	-	2,600,000
	<b>Project Total</b>	<b>\$2,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,600,000</b>
	2000 Airport Revenue Bonds	2,600,000	-	-	-	-	2,600,000
	<b>Funding Total</b>	<b>\$2,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,600,000</b>
<b>AV11000046</b>	<b>UPGRADE TERMINAL 3 ELEVATORS</b>						
	Upgrade elevators in Terminal 3 at Sky Harbor International Airport.						
	Equipment or Other	800,000	800,000	-	-	-	1,600,000
	<b>Project Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
	Sky Harbor Airport Improvement	800,000	800,000	-	-	-	1,600,000
	<b>Funding Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
<b>AV11000048</b>	<b>TERMINAL 3 NORTH CHECKPOINT</b>						
	Upgrade north checkpoint in Terminal 3 at Sky Harbor International Airport.						
	Construction	10,000,000	-	-	-	-	10,000,000
	<b>Project Total</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000,000</b>
	2000 Airport Revenue Bonds	10,000,000	-	-	-	-	10,000,000
	<b>Funding Total</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000,000</b>
<b>AV11000050</b>	<b>TERMINAL 3 COMFORT ZONE (SHADE)</b>						
	Provide large shade areas outside Terminal 3.						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
	Sky Harbor Airport Improvement	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>AV11000051</b>	<b>TERMINAL 3 ROOFING</b>						
	Re-roof Terminal 3.						
	Construction	400,000	-	-	-	-	400,000
	<b>Project Total</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
	Sky Harbor Airport Improvement	400,000	-	-	-	-	400,000
	<b>Funding Total</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>

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<b>AV11000052</b>	<b>TERMINAL 3 JET BRIDGES REPLACEMENT</b>						
	Replace jet bridges in Terminal 3 at Sky Harbor International Airport.						
	Construction	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
	2000 Airport Revenue Bonds	2,000,000	-	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>AV11000053</b>	<b>TERMINAL 3 TICKET COUNTER REMODEL</b>						
	Remodel the ticket counter at Terminal 3 at Sky Harbor International Airport.						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
	Sky Harbor Airport Improvement	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>AV11000054</b>	<b>TERMINAL 3 JOY FAN REPLACEMENT</b>						
	Replace joy fan in Terminal 3 in Sky Harbor International Airport						
	Construction	200,000	400,000	400,000	-	-	1,000,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
	Sky Harbor Airport Improvement	200,000	400,000	400,000	-	-	1,000,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
<b>AV12000002</b>	<b>WEST TERMINAL ENVIRONMENTAL IMPACT STUDY</b>						
	Study the environmental impact of constructing the new West Terminal at Sky Harbor International Airport.						
	Study	1,500,000	-	-	-	-	1,500,000
	<b>Project Total</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>
	2000 Airport Revenue Bonds	1,500,000	-	-	-	-	1,500,000
	<b>Funding Total</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>
<b>AV14000005</b>	<b>ROADWAY PAVEMENT RESTORATION</b>						
	Restore roadway pavement as needed at Sky Harbor International Airport.						
	Construction	1,400,000	1,400,000	-	-	-	2,800,000
	<b>Project Total</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,800,000</b>
	Sky Harbor Airport Improvement	1,400,000	1,400,000	-	-	-	2,800,000
	<b>Funding Total</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,800,000</b>
<b>AV14000012</b>	<b>SIGN STUDY AND IMPROVEMENT</b>						
	Airport wide study to improve signage at Sky Harbor International Airport.						
	Study	3,000,000	-	-	-	-	3,000,000
	<b>Project Total</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>
	2000 Airport Revenue Bonds	3,000,000	-	-	-	-	3,000,000
	<b>Funding Total</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>

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<b>AV1500008</b>	<b>RELOCATE TAXI HOLD LOT</b>						
	Relocate the taxi holding lot at Sky Harbor International Airport.						
	Construction	100,000	1,000,000	-	-	-	1,100,000
	<b>Project Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,100,000</b>
	Sky Harbor Airport Improvement	100,000	1,000,000	-	-	-	1,100,000
	<b>Funding Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,100,000</b>
<b>AV1500012</b>	<b>SEAL ASPHALT PARKING LOTS</b>						
	Seal the asphalt parking lots at Sky Harbor International Airport.						
	Construction	300,000	-	-	-	-	300,000
	<b>Project Total</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>
	Sky Harbor Airport Improvement	300,000	-	-	-	-	300,000
	<b>Funding Total</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>
<b>AV1500013</b>	<b>CONSOLIDATED RENTAL CAR FACILITY</b>						
	Construct a consolidated rental car facility at Sky Harbor International Airport.						
	Estimated full-year ongoing operating costs: \$22,000,000						
	Construction	5,000,000	-	-	-	-	5,000,000
	<b>Project Total</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>
	2004 CFC Bonds - Construction	5,000,000	-	-	-	-	5,000,000
	<b>Funding Total</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>
<b>AV1500016</b>	<b>EAST ECONOMY - 2ND GARAGE</b>						
	Complete construction of a second parking garage at the East Economy Parking Lot at Sky Harbor International Airport.						
	Estimated full-year ongoing operating costs: \$750,000						
	Construction	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
	2000 Airport Revenue Bonds	2,000,000	-	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>AV1500021</b>	<b>PARKING REVENUE CONTROL ENHANCEMENTS</b>						
	Construct Terminal 4 Garage pay-on-foot stations at Sky Harbor International Airport.						
	Construction	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
	2000 Airport Revenue Bonds	2,000,000	-	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>AV1500022</b>	<b>STAGE AND GO LOT</b>						
	Construction of Stage and Go lot (passenger pick up waiting area).						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
	Sky Harbor Airport Improvement	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>

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<b>AV1500023</b>	<b>RENTAL CAR BUS MAINTENANCE FACILITY</b>						
	Function: Vehicle Parking Facilities						
	District: Citywide						
	Construct Rental Car Bus Maintenance Facility at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Rent A Car Passenger Facilities		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV1500024</b>	<b>REMODEL TERMINAL 4 RENT-A-CAR GARAGE</b>						
	Function: Vehicle Parking Facilities						
	District: Citywide						
	Remodel former Rental Car Area at Terminal 4 at Sky Harbor International Airport.						
Construction		1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
2000 Airport Revenue Bonds		1,000,000	-	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV1500025</b>	<b>REMODEL TERMINAL 3 RENT-A-CAR GARAGE</b>						
	Function: Vehicle Parking Facilities						
	District: Citywide						
	Remodel former Rental Car Area at Terminal 3 at Sky Harbor International Airport.						
Construction		1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
2000 Airport Revenue Bonds		1,000,000	-	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV1500035</b>	<b>RENT-A-CAR EQUIPMENT</b>						
	Function: Vehicle Parking Facilities						
	District: Citywide						
	Rent-A-Car construction equipment to help build the facility.						
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
2004 CFC Bonds - Construction		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>AV1500036</b>	<b>PARKING SIGNAGE</b>						
	Function: Vehicle Parking Facilities						
	District: Citywide						
	Upgrade parking signage.						
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
Sky Harbor Airport Improvement		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>AV1500037</b>	<b>EQUIPMENT CANOPIES</b>						
	Function: Vehicle Parking Facilities						
	District: Citywide						
	Construct equipment canopies.						
Equipment or Other		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

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<b>AV15000038</b>	<b>TERMINAL 3 GARAGE RENOVATIONS</b> Renovate Terminal 3 at Sky Harbor International Airport.						
				<b>Function: Vehicle Parking Facilities</b>		<b>District: Citywide</b>	
Construction		2,000,000	-	-	-	-	2,000,000
<b>Project Total</b>		<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
2000 Airport Revenue Bonds		2,000,000	-	-	-	-	2,000,000
<b>Funding Total</b>		<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
<b>AV15000039</b>	<b>REPLACE ECONOMY LOT SHELTERS</b> Replace economy lot shelters.						
Construction		1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
Sky Harbor Airport Improvement		1,000,000	-	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV15000040</b>	<b>TERMINAL 4 SPACE MANAGEMENT SYSTEMS</b> Construct a space management system in Terminal 4 at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
2000 Airport Revenue Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV15000041</b>	<b>PAY-ON-FOOT EXPANSION</b> Construct prepaid machines for parking garages.						
Construction		-	14,000,000	-	-	-	14,000,000
<b>Project Total</b>		-	<b>\$14,000,000</b>	-	-	-	<b>\$14,000,000</b>
2000 Airport Revenue Bonds		-	14,000,000	-	-	-	14,000,000
<b>Funding Total</b>		-	<b>\$14,000,000</b>	-	-	-	<b>\$14,000,000</b>
<b>AV15000042</b>	<b>ACE RENOVATIONS</b> Renovate ACE existing offices.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV15000043</b>	<b>ACE BUILDING</b> Preliminary study of ACE building.						
Construction		-	1,000,000	-	-	-	1,000,000
<b>Project Total</b>		-	<b>\$1,000,000</b>	-	-	-	<b>\$1,000,000</b>
Sky Harbor Airport Improvement		-	1,000,000	-	-	-	1,000,000
<b>Funding Total</b>		-	<b>\$1,000,000</b>	-	-	-	<b>\$1,000,000</b>

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<b>AV15000045</b>	<b>WEST ECONOMY EXPANSION</b>						
	Expand West Economy parking lot at the Sky Harbor International Airport.						
	Construction	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
	2000 Airport Revenue Bonds	2,000,000	-	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>AV16000007</b>	<b>UPGRADE / REPLACE HEATING VENTILATING AND AIR CONDITIONING SYSTEM</b>						
	Upgrade or replace a heating, ventilating and air conditioning system at Sky Harbor International Airport.						
	Construction	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
	Sky Harbor Airport Improvement	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
<b>AV16000011</b>	<b>NEW FACILITIES AND SERVICE COMPLEX</b>						
	Construct a new facilities and services complex to meet increased Aviation Department needs.						
	Construction	400,000	-	-	-	-	400,000
	<b>Project Total</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
	2000 Airport Revenue Bonds	400,000	-	-	-	-	400,000
	<b>Funding Total</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
<b>AV16000012</b>	<b>AIR CONDITIONING REHABILITATION</b>						
	Rehabilitate terminal air conditioning units at Sky Harbor International Airport.						
	Construction	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
	Sky Harbor Airport Improvement	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
<b>AV16000013</b>	<b>BUILDING REHABILITATION</b>						
	Warranty related work for Sky Harbor International Airport buildings as needed.						
	Warranty	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
	Sky Harbor Airport Improvement	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
<b>AV16000014</b>	<b>REFURBISH / REPAINT BUILDINGS</b>						
	Refurbish and repaint buildings at Sky Harbor International Airport as needed.						
	Construction	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
	Sky Harbor Airport Improvement	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>

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<b>AV16000018</b>	<b>REFURBISH MAINTENANCE COMPLEX</b>						
	Function: Maintenance Facilities						
	District: Citywide						
	Design and construction for refurbishment of the maintenance complex at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
2000 Airport Revenue Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV16000019</b>	<b>LANDSCAPE PLAN</b>						
	Function: Maintenance Facilities						
	District: Citywide						
	Develop landscape plan at the Sky Harbor International Airport.						
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
Sky Harbor Airport Improvement		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>AV16000020</b>	<b>WEST CAMPUS INFRASTRUCTURE</b>						
	Function: Maintenance Facilities						
	District: Citywide						
	Construct a west campus infrastructure at the Sky Harbor International Airport.						
Construction		1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
2000 Airport Revenue Bonds		1,000,000	-	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV17000001</b>	<b>SAFETY AND SECURITY IMPROVEMENTS</b>						
	Function: Security Facilities						
	District: Citywide						
	Construct FAA required safety and security improvements at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV17000004</b>	<b>LANDSIDE AUTOMATED VEHICLE IDENTIFICATION</b>						
	Function: Security Facilities						
	District: Citywide						
	Develop an automated vehicle identification system to monitor vehicle access at Sky Harbor International Airport.						
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
2000 Airport Revenue Bonds		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>AV17000016</b>	<b>INTRUDER ALARM-PERIMETER FENCE</b>						
	Function: Security Facilities						
	District: Citywide						
	Install an intruder alarm system for the perimeter fence at Sky Harbor International Airport.						
Construction		7,500,000	7,500,000	-	-	-	15,000,000
<b>Project Total</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>	-	-	-	<b>\$15,000,000</b>
2000 Airport Revenue Bonds		7,500,000	7,500,000	-	-	-	15,000,000
<b>Funding Total</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>	-	-	-	<b>\$15,000,000</b>

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<b>AV17000017</b>	<b>INTERACTIVE AIRFIELD TRAINING PROGRAM</b>						
	Function: Security Facilities						
	District: Citywide						
	Develop an interactive airfield training program for Sky Harbor International Airport.						
Equipment or Other		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
Sky Harbor Airport Improvement		150,000	-	-	-	-	150,000
<b>Funding Total</b>		<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
<b>AV17000018</b>	<b>SECURITY IMPROVEMENTS</b>						
	Function: Security Facilities						
	District: Citywide						
	Security improvements at Sky Harbor International Airport to comply with Transportation Security Administration mandates.						
Construction		27,750,000	12,050,000	-	-	-	39,800,000
<b>Project Total</b>		<b>\$27,750,000</b>	<b>\$12,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$39,800,000</b>
2000 Airport Revenue Bonds		27,750,000	12,050,000	-	-	-	39,800,000
<b>Funding Total</b>		<b>\$27,750,000</b>	<b>\$12,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$39,800,000</b>
<b>AV17000019</b>	<b>TERMINAL BLAST ANALYSIS</b>						
	Function: Security Facilities						
	District: Citywide						
	Terminal blast analysis at Sky Harbor International Airport.						
Construction		11,050,000	-	-	-	-	11,050,000
<b>Project Total</b>		<b>\$11,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,050,000</b>
2000 Airport Revenue Bonds		11,050,000	-	-	-	-	11,050,000
<b>Funding Total</b>		<b>\$11,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,050,000</b>
<b>AV17000020</b>	<b>IN-LINE EXPLOSIVE DETECTION SYSTEM</b>						
	Function: Security Facilities						
	District: Citywide						
	Develop in-line Baggage Explosive Detection System airport wide.						
Construction		28,000,000	-	-	-	-	28,000,000
<b>Project Total</b>		<b>\$28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,000,000</b>
Transportation Security Admin Grant		21,188,000	-	-	-	-	21,188,000
Passenger Facility Charge		6,812,000	-	-	-	-	6,812,000
<b>Funding Total</b>		<b>\$28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,000,000</b>
<b>AV17000027</b>	<b>GATE 220 RELOCATION</b>						
	Function: Security Facilities						
	District: Citywide						
	Relocate gate 220 at Sky Harbor International Airport.						
Construction		600,000	-	-	-	-	600,000
<b>Project Total</b>		<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
Sky Harbor Airport Improvement		600,000	-	-	-	-	600,000
<b>Funding Total</b>		<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
<b>AV17000028</b>	<b>COMMUNITY NOISE REDUCTIN PROGRAM LOT SECURITY</b>						
	Function: Security Facilities						
	District: Citywide						
	Security for Community Noise Reduction Program lot at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>

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<b>AV18000001</b>	<b>ESTES LANDFILL</b>						
	Ongoing remediation work at the Estes Landfill.						
	Construction	50,000	50,000	50,000	50,000	-	200,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	-	<b>\$200,000</b>
	Sky Harbor Airport Improvement	50,000	50,000	50,000	50,000	-	200,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	-	<b>\$200,000</b>
<b>AV18000005</b>	<b>LOW AREA FLOW CHANNEL</b>						
	Construct a low area flow channel adjacent to Sky Harbor International Airport.						
	Construction	1,100,000	75,000	75,000	-	-	1,250,000
	<b>Project Total</b>	<b>\$1,100,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	-	-	<b>\$1,250,000</b>
	Sky Harbor Airport Improvement	1,100,000	75,000	75,000	-	-	1,250,000
	<b>Funding Total</b>	<b>\$1,100,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	-	-	<b>\$1,250,000</b>
<b>AV19000002</b>	<b>FUELING CLEAN UP</b>						
	Clean up fueling sites at Sky Harbor International Airport.						
	Construction	3,000,000	1,100,000	-	-	-	4,100,000
	<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$1,100,000</b>	-	-	-	<b>\$4,100,000</b>
	Sky Harbor Airport Improvement	3,000,000	1,100,000	-	-	-	4,100,000
	<b>Funding Total</b>	<b>\$3,000,000</b>	<b>\$1,100,000</b>	-	-	-	<b>\$4,100,000</b>
<b>AV19000021</b>	<b>EXECUTIVE TERMINAL EXPANSION</b>						
	Remodel Executive Terminal at Sky Harbor International Airport.						
	Construction	-	2,000,000	-	-	-	2,000,000
	<b>Project Total</b>	-	<b>\$2,000,000</b>	-	-	-	<b>\$2,000,000</b>
	Sky Harbor Airport Improvement	-	2,000,000	-	-	-	2,000,000
	<b>Funding Total</b>	-	<b>\$2,000,000</b>	-	-	-	<b>\$2,000,000</b>
<b>AV20000010</b>	<b>SKY HARBOR CENTER REDESIGN LANDSCAPING</b>						
	Redesign landscaping for Sky Harbor Center.						
	Construction	300,000	-	-	-	-	300,000
	<b>Project Total</b>	<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
	Sky Harbor Airport Improvement	300,000	-	-	-	-	300,000
	<b>Funding Total</b>	<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>AV20000011</b>	<b>SKY HARBOR CENTER INTERSECTIONS</b>						
	Upgrade Sky Harbor Center intersections.						
	Construction	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
	Sky Harbor Airport Improvement	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>AV21000004</b>	<b>ADDITIONAL TERMINAL 4 PROJECTS</b>						
	Function: Terminal 4						
	District: Citywide						
	Construction of additional projects as needed in Terminal 4 at Sky Harbor International Airport.						
	Construction	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
	Sky Harbor Airport Improvement	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>AV21000021</b>	<b>TERMINAL 4 AMERICANS WITH DISABILITIES ACT IMPROVEMENTS</b>						
	Function: Terminal 4						
	District: Citywide						
	Construct improvements required by the Americans with Disabilities Act in Terminal 4 at Sky Harbor International Airport.						
	Construction	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
	Sky Harbor Airport Improvement	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
<b>AV21000024</b>	<b>TERMINAL 4 CARPET REPLACEMENT</b>						
	Function: Terminal 4						
	District: Citywide						
	Replace the carpeting in Terminal 4 at Sky Harbor International Airport.						
	Construction	1,000,000	-	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
	Sky Harbor Airport Improvement	1,000,000	-	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV21000028</b>	<b>TERMINAL 4 RETAIL REMODEL</b>						
	Function: Terminal 4						
	District: Citywide						
	Remodel the retail areas in Terminal 4 at Sky Harbor International Airport.						
	Construction	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
	2000 Airport Revenue Bonds	2,000,000	-	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
<b>AV21000031</b>	<b>REMODEL TERMINAL 4 SECURITY CHECK</b>						
	Function: Terminal 4						
	District: Citywide						
	Remodel the security checkpoint area in Terminal 4 at Sky Harbor International Airport.						
	Construction	20,000,000	-	-	-	-	20,000,000
	<b>Project Total</b>	<b>\$20,000,000</b>	-	-	-	-	<b>\$20,000,000</b>
	2000 Airport Revenue Bonds	20,000,000	-	-	-	-	20,000,000
	<b>Funding Total</b>	<b>\$20,000,000</b>	-	-	-	-	<b>\$20,000,000</b>
<b>AV21000033</b>	<b>TERMINAL 4 S-2 CONCOURSE</b>						
	Function: Terminal 4						
	District: Citywide						
	Construct a new concourse at Sky Harbor International Airport.						
	Construction	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
	Aviation Commercial Paper Fund	800,000	-	-	-	-	800,000
	2000 Airport Revenue Bonds	1,200,000	-	-	-	-	1,200,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AV21000046</b>	<b>TERMINAL 4 SIDEWALK REHABILITATION</b>						
	Rehabilitate Terminal 4 sidewalk and expansion joints at Sky Harbor International Airport.						
	Construction	5,000,000	3,000,000	-	-	-	8,000,000
	<b>Project Total</b>	<b>\$5,000,000</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000,000</b>
	2000 Airport Revenue Bonds	5,000,000	3,000,000	-	-	-	8,000,000
	<b>Funding Total</b>	<b>\$5,000,000</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000,000</b>
<b>AV21000048</b>	<b>DEMOLISH TERMINAL RENTAL CAR FACILITIES</b>						
	Demolish Rental Car Area Facilities in all terminals at Sky Harbor International Airport.						
	Construction	2,700,000	-	-	-	-	2,700,000
	<b>Project Total</b>	<b>\$2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,700,000</b>
	2000 Airport Revenue Bonds	2,700,000	-	-	-	-	2,700,000
	<b>Funding Total</b>	<b>\$2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,700,000</b>
<b>AV21000050</b>	<b>TERMINAL 4 FURNISHINGS</b>						
	Refurbish/replace Terminal 4 furnishings at Sky Harbor International Airport.						
	Construction	450,000	-	-	-	-	450,000
	<b>Project Total</b>	<b>\$450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$450,000</b>
	Sky Harbor Airport Improvement	450,000	-	-	-	-	450,000
	<b>Funding Total</b>	<b>\$450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$450,000</b>
<b>AV21000053</b>	<b>N-4 BRIDGES AND ESCALATOR</b>						
	Upgrade loading and escalators for passengers coming off airplanes.						
	Construction	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
	2000 Airport Revenue Bonds	2,000,000	-	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>AV21000054</b>	<b>T-4 COMFORT ZONE (SHADE)</b>						
	Provide large shade areas outside Terminal 4.						
	Construction	700,000	-	-	-	-	700,000
	<b>Project Total</b>	<b>\$700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$700,000</b>
	Sky Harbor Airport Improvement	700,000	-	-	-	-	700,000
	<b>Funding Total</b>	<b>\$700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$700,000</b>
<b>AV21000056</b>	<b>TERMINAL 4 ELEVATOR DOOR SYSTEM</b>						
	Upgrade elevator door system in Terminal 4 at Sky Harbor International Airport.						
	Construction	300,000	-	-	-	-	300,000
	<b>Project Total</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>
	Sky Harbor Airport Improvement	300,000	-	-	-	-	300,000
	<b>Funding Total</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>

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<b>AV21000057</b>	<b>TERMINAL 4 CHILLER REPLACEMENT</b>						
	Replace chiller in Terminal 4 at Sky Harbor International Airport.						
	Construction	1,300,000	1,300,000	650,000	-	-	3,250,000
	<b>Project Total</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$650,000</b>	-	-	<b>\$3,250,000</b>
	Sky Harbor Airport Improvement	1,300,000	1,300,000	650,000	-	-	3,250,000
	<b>Funding Total</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$650,000</b>	-	-	<b>\$3,250,000</b>
<b>AV21000058</b>	<b>TERMINAL 4 CENTRAL PLANT UPGRADE</b>						
	Upgrade central plant in Terminal 4 at Sky Harbor International Airport.						
	Construction	1,500,000	-	-	-	-	1,500,000
	<b>Project Total</b>	<b>\$1,500,000</b>	-	-	-	-	<b>\$1,500,000</b>
	2000 Airport Revenue Bonds	1,500,000	-	-	-	-	1,500,000
	<b>Funding Total</b>	<b>\$1,500,000</b>	-	-	-	-	<b>\$1,500,000</b>
<b>AV21000059</b>	<b>INTERNATIONAL GATE PODIUMS</b>						
	Replace international gate podiums in Terminal 4 at Sky Harbor International Airport.						
	Construction	1,000,000	-	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
	Sky Harbor Airport Improvement	1,000,000	-	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV26000003</b>	<b>COMMON CABLING SYSTEM</b>						
	Install a common cabling system at Sky Harbor International Airport.						
	Equipment or Other	1,000,000	-	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
	2000 Airport Revenue Bonds	1,000,000	-	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>AV26000004</b>	<b>NETWORK AND CABLE MANAGEMENT SYSTEM</b>						
	Install a network and cable management system at Sky Harbor International Airport.						
	Equipment or Other	750,000	-	-	-	-	750,000
	<b>Project Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
	2000 Airport Revenue Bonds	750,000	-	-	-	-	750,000
	<b>Funding Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
<b>AV26000008</b>	<b>COMPUTER AIDED DISPATCH SYSTEM</b>						
	Install a computer aided dispatch system at Sky Harbor International Airport.						
	Equipment or Other	750,000	-	-	-	-	750,000
	<b>Project Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
	Sky Harbor Airport Improvement	750,000	-	-	-	-	750,000
	<b>Funding Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>

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<b>AV26000009</b>	<b>TECHNOLOGY PROGRAM MANAGEMENT SYSTEM</b> Function: Infrastructure						District: Citywide
	Install a technology program management system at Sky Harbor International Airport.						
	Equipment or Other	2,500,000	-	-	-	-	2,500,000
	<b>Project Total</b>	<b>\$2,500,000</b>	-	-	-	-	<b>\$2,500,000</b>
	2000 Airport Revenue Bonds	2,500,000	-	-	-	-	2,500,000
	<b>Funding Total</b>	<b>\$2,500,000</b>	-	-	-	-	<b>\$2,500,000</b>
<b>AV26000014</b>	<b>COMMON SELF SERVE KIOSKS</b> Function: Infrastructure						District: Citywide
	Construct common self serve kiosks at Sky Harbor International Airport.						
	Construction	1,200,000	-	-	-	-	1,200,000
	<b>Project Total</b>	<b>\$1,200,000</b>	-	-	-	-	<b>\$1,200,000</b>
	Sky Harbor Airport Improvement	1,200,000	-	-	-	-	1,200,000
	<b>Funding Total</b>	<b>\$1,200,000</b>	-	-	-	-	<b>\$1,200,000</b>
<b>AV26000015</b>	<b>TERMINAL 4 COMMON USE TERMINAL EQUIPMENT</b> Function: Infrastructure						District: Citywide
	Construct a Sky Harbor International Airport Terminal 4 Common Use Terminal Equipment.						
	Construction	-	2,000,000	-	-	-	2,000,000
	<b>Project Total</b>	-	<b>\$2,000,000</b>	-	-	-	<b>\$2,000,000</b>
	Sky Harbor Airport Improvement	-	2,000,000	-	-	-	2,000,000
	<b>Funding Total</b>	-	<b>\$2,000,000</b>	-	-	-	<b>\$2,000,000</b>
<b>AV26000016</b>	<b>LABOR MANAGEMENT SYSTEM</b> Function: Infrastructure						District: Citywide
	Purchase a labor management system.						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
	2000 Airport Revenue Bonds	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV26000017</b>	<b>IMAGING MANAGEMENT SYSTEM</b> Function: Infrastructure						District: Citywide
	Purchase an imaging management system.						
	Construction	600,000	-	-	-	-	600,000
	<b>Project Total</b>	<b>\$600,000</b>	-	-	-	-	<b>\$600,000</b>
	2000 Airport Revenue Bonds	600,000	-	-	-	-	600,000
	<b>Funding Total</b>	<b>\$600,000</b>	-	-	-	-	<b>\$600,000</b>
<b>AV31000003</b>	<b>DEER VALLEY ENVIRONMENTAL ASSESSMENT</b> Function: Deer Valley Airport						District: Citywide
	Conduct an environmental assessment for Deer Valley Airport.						
	Study	25,000	25,000	25,000	25,000	-	100,000
	<b>Project Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	-	<b>\$100,000</b>
	Deer Valley Airport Revenues	25,000	25,000	25,000	25,000	-	100,000
	<b>Funding Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	-	<b>\$100,000</b>

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<b>AV3100007</b>	<b>DEER VALLEY WATER POLLUTION PREVENTION PLAN</b>	<b>Function: Deer Valley Airport</b>				<b>District: Citywide</b>	
Develop a storm water permit plan for Deer Valley Airport to comply with the National Pollution Discharge System.							
Study		25,000	25,000	25,000	25,000	-	100,000
<b>Project Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	-	<b>\$100,000</b>
Deer Valley Airport Revenues		25,000	25,000	25,000	25,000	-	100,000
<b>Funding Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	-	<b>\$100,000</b>
<b>AV3100039</b>	<b>DEER VALLEY-SOUTH RAMP RECONSTRUCTION</b>	<b>Function: Deer Valley Airport</b>				<b>District: Citywide</b>	
Reconstruct the south ramp at Deer Valley Airport.							
Construction		4,000,000	-	-	-	-	4,000,000
<b>Project Total</b>		<b>\$4,000,000</b>	-	-	-	-	<b>\$4,000,000</b>
Deer Valley Airport Revenues		400,000	-	-	-	-	400,000
Closed D.V. Fed Grant		3,600,000	-	-	-	-	3,600,000
<b>Funding Total</b>		<b>\$4,000,000</b>	-	-	-	-	<b>\$4,000,000</b>
<b>AV3100041</b>	<b>DEER VALLEY PLANNING PROJECT</b>	<b>Function: Deer Valley Airport</b>				<b>District: Citywide</b>	
Develop a master plan for the Deer Valley Airport.							
Design		400,000	2,500,000	-	-	-	2,900,000
<b>Project Total</b>		<b>\$400,000</b>	<b>\$2,500,000</b>	-	-	-	<b>\$2,900,000</b>
Closed D.V. Fed Grant		300,000	-	-	-	-	300,000
2000 Airport Revenue Bonds		100,000	2,500,000	-	-	-	2,600,000
<b>Funding Total</b>		<b>\$400,000</b>	<b>\$2,500,000</b>	-	-	-	<b>\$2,900,000</b>
<b>AV3100043</b>	<b>DEER VALLEY REPLACE ACCESS SYSTEM AND GATES</b>	<b>Function: Deer Valley Airport</b>				<b>District: Citywide</b>	
Replace the access system and gates at Deer Valley Airport.							
Construction		750,000	-	-	-	-	750,000
<b>Project Total</b>		<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
Deer Valley Airport Revenues		750,000	-	-	-	-	750,000
<b>Funding Total</b>		<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
<b>AV3100046</b>	<b>DEER VALLEY COMMUNICATIONS INFRASTRUCTURE</b>	<b>Function: Deer Valley Airport</b>				<b>District: Citywide</b>	
Replace Deer Valley Airport Communication Infrastructure.							
Equipment or Other		2,000,000	-	-	-	-	2,000,000
<b>Project Total</b>		<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
2000 Airport Revenue Bonds		2,000,000	-	-	-	-	2,000,000
<b>Funding Total</b>		<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
<b>AV3100047</b>	<b>DEER VALLEY SECURITY FENCING</b>	<b>Function: Deer Valley Airport</b>				<b>District: Citywide</b>	
Construct security fence at Deer Valley Airport.							
Construction		250,000	2,750,000	-	-	-	3,000,000
<b>Project Total</b>		<b>\$250,000</b>	<b>\$2,750,000</b>	-	-	-	<b>\$3,000,000</b>
Deer Valley Airport Revenues		250,000	2,750,000	-	-	-	3,000,000
<b>Funding Total</b>		<b>\$250,000</b>	<b>\$2,750,000</b>	-	-	-	<b>\$3,000,000</b>

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<b>AV31000048</b>	<b>DEER VALLEY WATER SYSTEM STUDY</b> Water System Study at Deer Valley Airport.						
				<b>Function: Deer Valley Airport</b>			
						<b>District: Citywide</b>	
	Construction	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
	Deer Valley Airport Revenues	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
<b>AV31000050</b>	<b>DEER VALLEY ENVIRONMENTAL ASSESSMENT</b> Environmental assessment at Deer Valley Airport.						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
	Deer Valley Airport Revenues	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AV31000051</b>	<b>DEER VALLEY ADDITIONAL LAND</b> Purchase additional land at Deer Valley Airport.						
	Land Acquisition	25,000,000	-	-	-	-	25,000,000
	<b>Project Total</b>	<b>\$25,000,000</b>	-	-	-	-	<b>\$25,000,000</b>
	2000 Airport Revenue Bonds	25,000,000	-	-	-	-	25,000,000
	<b>Funding Total</b>	<b>\$25,000,000</b>	-	-	-	-	<b>\$25,000,000</b>
<b>AV41000001</b>	<b>GOODYEAR-LUST ENVIRONMENTAL STUDY</b> Study remediation options for leaking underground storage tanks at Goodyear Airport.						
	Study	250,000	-	250,000	-	-	500,000
	<b>Project Total</b>	<b>\$250,000</b>	-	<b>\$250,000</b>	-	-	<b>\$500,000</b>
	Goodyear Airport Revenues	250,000	-	250,000	-	-	500,000
	<b>Funding Total</b>	<b>\$250,000</b>	-	<b>\$250,000</b>	-	-	<b>\$500,000</b>
<b>AV41000003</b>	<b>GOODYEAR ENVIRONMENTAL PROJECTS</b> Environmental projects at Goodyear Airport.						
	Study	50,000	50,000	50,000	50,000	-	200,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	-	<b>\$200,000</b>
	Goodyear Airport Revenues	50,000	50,000	50,000	50,000	-	200,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	-	<b>\$200,000</b>
<b>AV41000006</b>	<b>GOODYEAR WATER POLLUTION PREVENTION PLAN</b> Develop a storm water permit plan for Goodyear Airport to comply with the National Pollution Discharge System.						
	Study	25,000	25,000	25,000	25,000	-	100,000
	<b>Project Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	-	<b>\$100,000</b>
	Goodyear Airport Revenues	25,000	25,000	25,000	25,000	-	100,000
	<b>Funding Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	-	<b>\$100,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Aviation**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AV41000038</b>	<b>GOODYEAR ELECTRICAL VAULT</b>						
	Construct electrical vault at Goodyear Airport.						
	Construction	100,000	-	-	-	-	100,000
	<b>Project Total</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
	Goodyear Airport Revenues	100,000	-	-	-	-	100,000
	<b>Funding Total</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
<b>AV41000043</b>	<b>GOODYEAR CENTERFIELD INFRASTRUCTURE</b>						
	Replace water and sewer lines that serve Goodyear Airport.						
	Construction	-	300,000	-	-	-	300,000
	<b>Project Total</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>
	Goodyear Airport Revenues	-	300,000	-	-	-	300,000
	<b>Funding Total</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>
<b>AV41000044</b>	<b>GOODYEAR WATER SYSTEM STUDY</b>						
	Conduct a study of the water system at Goodyear Airport.						
	Study	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
	2000 Airport Revenue Bonds	2,000,000	-	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>AV41000046</b>	<b>GOODYEAR ACCESS CONTROL</b>						
	Replace the Access Control System at Goodyear Airport.						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
	Goodyear Airport Revenues	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>AV41000047</b>	<b>GOODYEAR FUEL TRUCK CONTAINMENT</b>						
	Construct area for fuel truck spill containment at Goodyear Airport.						
	Construction	100,000	50,000	-	-	-	150,000
	<b>Project Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
	Goodyear Airport Revenues	100,000	50,000	-	-	-	150,000
	<b>Funding Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
<b>AV41000049</b>	<b>GOODYEAR FUEL FARM ENHANCEMENTS</b>						
	Fuel farm enhancements at Goodyear Airport.						
	Construction	75,000	-	-	-	-	75,000
	<b>Project Total</b>	<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
	Goodyear Airport Revenues	75,000	-	-	-	-	75,000
	<b>Funding Total</b>	<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Aviation**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AV41000050</b>	<b>GOODYEAR SECURITY FENCING</b>						
	Construct a security fence at Goodyear Airport.						
	Construction	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
	Goodyear Airport Revenues	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
<b>AV41000051</b>	<b>GOODYEAR COMMUNICATIONS CONNECTIVITY</b>						
	Establish communications connectivity at Goodyear Airport.						
	Equipment or Other	100,000	900,000	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$100,000</b>	<b>\$900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
	Goodyear Airport Revenues	100,000	900,000	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$100,000</b>	<b>\$900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
<b>AV41000052</b>	<b>REPLACE FUEL TRUCK</b>						
	Replace fuel truck at Goodyear Airport.						
	Equipment or Other	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
	Goodyear Airport Revenues	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
<b>AV41000053</b>	<b>GOODYEAR ENVIRONMENTAL ASSESSMENT</b>						
	Environmental assessment at Goodyear Airport.						
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
	Goodyear Airport Revenues	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>AV51000001</b>	<b>AVIATION CONTINGENCY</b>						
	Contingency for Aviation capital improvement projects.						
	Construction	5,000,000	5,000,000	5,000,000	5,000,000	-	20,000,000
	<b>Project Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>-</b>	<b>\$20,000,000</b>
	2000 Airport Revenue Bonds	5,000,000	5,000,000	5,000,000	5,000,000	-	20,000,000
	<b>Funding Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>-</b>	<b>\$20,000,000</b>
<b>AV01010001</b>	<b>PART 150 DWELLING EXCHANGE - NOISE COMPATIBILITY PROGRAM</b>						
	Program management of the Dwelling Exchange Program as required by Part 150 of the Federal Aviation Regulations-Noise Compatibility.						
	Land Acquisition	200,000	200,000	200,000	-	-	600,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
	2002 Junior Lien Airport Revenue Bond	200,000	200,000	200,000	-	-	600,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>

### Civic Plaza

The \$424 million Civic Plaza program is funded with Civic Plaza operating revenue, Civic Plaza non-profit corporation bonds, 2001 bonds, General funds and lease-purchase funds. In addition to the Convention Center, this program includes the Herberger and Orpheum Theaters, Symphony Hall plus the Patriot's, Hyatt Regency, Heritage, Jefferson Street and Civic Plaza parking garages.

The multi-year Convention Center expansion is the primary project funded in this program. Other Convention Center projects include only internal repairs. Miscellaneous improvements and studies are also planned for garages and theaters.

2001 bonds are planned to complete refurbishment of the Symphony Hall, including infrastructure, public and backstage areas, operating systems and roofing.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Civic Plaza**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Convention Center	\$ 381,169,306	\$ 13,025,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 403,194,306
Parking Facilities	6,530,892	20,000	-	-	310,000	6,860,892
Theaters	12,079,503	105,000	100,000	-	-	12,284,503
Percent for Art	1,810,100	-	-	-	-	1,810,100
<b>Total</b>	<b>\$ 401,589,801</b>	<b>\$ 13,150,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,310,000</b>	<b>\$ 424,149,801</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
General Funds	\$ -	\$ 20,000	\$ -	\$ -	\$ 310,000	\$ 330,000
Arizona Highway Users	50,000	-	-	-	-	50,000
Civic Plaza	4,675,000	3,105,000	3,100,000	3,000,000	3,000,000	16,880,000
<b>Total Operating Funds</b>	<b>\$ 4,725,000</b>	<b>\$ 3,125,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,310,000</b>	<b>\$ 17,260,000</b>
<u>Bond Funds</u>						
2001 Bonds	\$ 10,264,503	\$ -	\$ -	\$ -	\$ -	\$ 10,264,503
Non-profit Bonds	386,345,298	10,025,000	-	-	-	396,370,298
<b>Total Bonds</b>	<b>\$ 396,609,801</b>	<b>\$ 10,025,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 406,634,801</b>
<u>Other Financing</u>						
Lease Purchase	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
<b>Total Sources of Funds</b>	<b>\$ 401,589,801</b>	<b>\$ 13,150,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,310,000</b>	<b>\$ 424,149,801</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Civic Plaza**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR7600001</b>	<b>CIVIC PLAZA EXPANSION - PERCENT FOR ART</b>						
	Percent for Art projects to be incorporated in the Civic Plaza expansion.						
	Equipment or Other	61,400	-	-	-	-	61,400
	Construction	1,748,700	-	-	-	-	1,748,700
	<b>Project Total</b>	<b>\$1,810,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,810,100</b>
	East Parking Garage CPBC Non-profit Corporation Bonds	61,400	-	-	-	-	61,400
	Arizona Highway User Revenues	50,000	-	-	-	-	50,000
	2004 CIC Water Bonds	1,000,000	-	-	-	-	1,000,000
	2001 Street Improvements Bonds	60,000	-	-	-	-	60,000
	2001 Civic Plaza Expansion	638,700	-	-	-	-	638,700
	<b>Funding Total</b>	<b>\$1,810,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,810,100</b>
<b>CP1000021</b>	<b>CONVENTION CENTER MISCELLANEOUS REPAIRS</b>						
	Miscellaneous undesignated repairs and improvements at the Convention Center.						
	Construction	844,382	-	-	-	-	844,382
	<b>Project Total</b>	<b>\$844,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$844,382</b>
	Civic Plaza Building Corporation Capital Trust Fund	844,382	-	-	-	-	844,382
	<b>Funding Total</b>	<b>\$844,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$844,382</b>
<b>CP1010002</b>	<b>CONVENTION CENTER PROJECTS CONTINGENCY</b>						
	Miscellaneous repairs at the Civic Plaza during construction.						
	Construction	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000	14,800,000
	<b>Project Total</b>	<b>\$2,800,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$14,800,000</b>
	Civic Plaza Operating	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000	14,800,000
	<b>Funding Total</b>	<b>\$2,800,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$14,800,000</b>
<b>CP1010007</b>	<b>NORTH CONVENTION CENTER EXPANSION</b>						
	Replace existing building at the North Convention Center site.						
	Construction	376,174,924	10,000,000	-	-	-	386,174,924
	<b>Project Total</b>	<b>\$376,174,924</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$386,174,924</b>
	2001 Civic Plaza Expansion	376,174,924	10,000,000	-	-	-	386,174,924
	<b>Funding Total</b>	<b>\$376,174,924</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$386,174,924</b>
<b>CP1010009</b>	<b>SOUTH CONVENTION CENTER AIR CONDITIONING REPLACEMENT</b>						
	Replace four air handlers on the South Convention Center roof.						
	Construction	1,200,000	-	-	-	-	1,200,000
	<b>Project Total</b>	<b>\$1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,200,000</b>
	Civic Plaza Building Corporation Capital Trust Fund	1,200,000	-	-	-	-	1,200,000
	<b>Funding Total</b>	<b>\$1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,200,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Civic Plaza**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>CP10100014</b>	<b>SOUTH CONVENTION CENTER INTERIOR REKEY</b> Re-key the South Convention Center to match the new facility.						
				<b>Function: Convention Center</b>			
						<b>District: Citywide</b>	
	Construction	-	25,000	-	-	-	25,000
	<b>Project Total</b>	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>
	Civic Plaza Building Corporation Capital Trust Fund	-	25,000	-	-	-	25,000
	<b>Funding Total</b>	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>
<b>CP10100015</b>	<b>SOUTH CONVENTION CENTER KITCHEN INTERCEPTER</b> Installation of grease traps and interceptor as required by Water Quality Services Department.						
	Construction	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
	Civic Plaza Building Corporation Capital Trust Fund	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>CP20000035</b>	<b>SYMPHONY HALL</b> Refurbish Symphony Hall, including infrastructure, public and backstage areas, operating systems and roofing.						
	Construction	11,704,503	-	-	-	-	11,704,503
	<b>Project Total</b>	<b>\$11,704,503</b>	-	-	-	-	<b>\$11,704,503</b>
	Civic Plaza Operating	1,500,000	-	-	-	-	1,500,000
	2001 Educational, Youth and Cultural Facilities Bonds	10,204,503	-	-	-	-	10,204,503
	<b>Funding Total</b>	<b>\$11,704,503</b>	-	-	-	-	<b>\$11,704,503</b>
<b>CP20100001</b>	<b>HERBERGER THEATER SAFETY ASSESSMENT</b> Assess the architectural, structural, and safety of the Herberger Theater.						
	Study	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
	Civic Plaza Operating	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>CP20100003</b>	<b>MONROE STREET TREATMENT</b> Construct a pedestrian crossing.						
	Construction	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
	Civic Plaza Operating	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>CP20100004</b>	<b>HERBERGER ARCHITECTECTURAL LIGHT CONTROL</b> Design and install front of the house lighting control.						
	Design	-	25,000	-	-	-	25,000
	Construction	-	-	100,000	-	-	100,000
	<b>Project Total</b>	-	<b>\$25,000</b>	<b>\$100,000</b>	-	-	<b>\$125,000</b>
	Civic Plaza Operating	-	25,000	100,000	-	-	125,000
	<b>Funding Total</b>	-	<b>\$25,000</b>	<b>\$100,000</b>	-	-	<b>\$125,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Civic Plaza**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>CP20200001</b>	<b>ORPHEUM THEATER INTERIOR REKEY</b>						
	Re-key the Orpheum Theater to match the new facility.						
			Function: Theatres				
						District: Citywide	
Construction		-	10,000	-	-	-	10,000
<b>Project Total</b>		-	<b>\$10,000</b>	-	-	-	<b>\$10,000</b>
Civic Plaza Operating		-	10,000	-	-	-	10,000
<b>Funding Total</b>		-	<b>\$10,000</b>	-	-	-	<b>\$10,000</b>
<b>CP20200002</b>	<b>ORPHEUM THEATER FACILITY STUDY</b>						
	Complete overall building review.						
			Function: Theatres				
						District: Citywide	
Study		75,000	-	-	-	-	75,000
<b>Project Total</b>		<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
Civic Plaza Operating		75,000	-	-	-	-	75,000
<b>Funding Total</b>		<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
<b>CP20300001</b>	<b>SYMPHONY HALL GRAND DRAPE MOTOR SYSTEM</b>						
	Replace existing drupe motor system.						
			Function: Theatres				
						District: Citywide	
Equipment or Other		-	50,000	-	-	-	50,000
<b>Project Total</b>		-	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>
Civic Plaza Operating		-	50,000	-	-	-	50,000
<b>Funding Total</b>		-	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>
<b>CP20300002</b>	<b>SYMPHONY HALL FALL PROTECTION SYSTEM</b>						
	Replace existing fall protection system.						
			Function: Theatres				
						District: Citywide	
Equipment or Other		-	20,000	-	-	-	20,000
<b>Project Total</b>		-	<b>\$20,000</b>	-	-	-	<b>\$20,000</b>
Civic Plaza Operating		-	20,000	-	-	-	20,000
<b>Funding Total</b>		-	<b>\$20,000</b>	-	-	-	<b>\$20,000</b>
<b>CP30200001</b>	<b>CIVIC PLAZA EAST PARKING GARAGE (CPEG) BOND RESERVE FUND</b>						
	Provide funding for miscellaneous repairs and improvements at the Civic Plaza East Parking Garage (CPEG).						
			Function: Parking Facilities				
						District: Citywide	
Construction		3,992,320	-	-	-	-	3,992,320
<b>Project Total</b>		<b>\$3,992,320</b>	-	-	-	-	<b>\$3,992,320</b>
East Parking Garage CPBC Non-profit Corporation Bonds		3,992,320	-	-	-	-	3,992,320
<b>Funding Total</b>		<b>\$3,992,320</b>	-	-	-	-	<b>\$3,992,320</b>
<b>CP30200002</b>	<b>CPEG CAULKING REPLACEMENT</b>						
	Replace deteriorating caulking in the Civic Plaza East Parking Garage.						
			Function: Parking Facilities				
						District: Citywide	
Construction		160,000	-	-	-	-	160,000
<b>Project Total</b>		<b>\$160,000</b>	-	-	-	-	<b>\$160,000</b>
East Parking Garage CPBC Non-profit Corporation Bonds		160,000	-	-	-	-	160,000
<b>Funding Total</b>		<b>\$160,000</b>	-	-	-	-	<b>\$160,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Civic Plaza**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>CP30200003</b>	<b>CPEG PERIMETER LIGHTING</b>						
		<b>Function: Parking Facilities</b>				<b>District: Citywide</b>	
	Install perimeter lighting system with photocell to reduce electricity usage in the Civic Plaza East Parking Garage.						
Construction		30,000	-	-	-	-	30,000
<b>Project Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
East Parking Garage CPBC Non-profit Corporation Bonds		30,000	-	-	-	-	30,000
<b>Funding Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
<b>CP30200004</b>	<b>CPEG MARSHALLING BAY POWER DISTRIBUTION</b>						
		<b>Function: Parking Facilities</b>				<b>District: Citywide</b>	
	Install electrical supply source for warehouse equipment in the Civic Plaza East Parking Garage.						
Construction		40,000	-	-	-	-	40,000
<b>Project Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
East Parking Garage CPBC Non-profit Corporation Bonds		40,000	-	-	-	-	40,000
<b>Funding Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
<b>CP30300001</b>	<b>HERITAGE GARAGE PERIMETER LIGHTING</b>						
		<b>Function: Parking Facilities</b>				<b>District: Citywide</b>	
	Install perimeter lighting system with photocell to reduce electricity usage in Heritage Garage.						
Construction		-	-	-	-	30,000	30,000
<b>Project Total</b>		-	-	-	-	<b>\$30,000</b>	<b>\$30,000</b>
General Fund		-	-	-	-	30,000	30,000
<b>Funding Total</b>		-	-	-	-	<b>\$30,000</b>	<b>\$30,000</b>
<b>CP30400001</b>	<b>JEFFERSON STREET GARAGE</b>						
		<b>Function: Parking Facilities</b>				<b>District: Citywide</b>	
	Provide funding for miscellaneous repairs at Jefferson Street Garage.						
Construction		2,023,572	-	-	-	-	2,023,572
<b>Project Total</b>		<b>\$2,023,572</b>	-	-	-	-	<b>\$2,023,572</b>
Parking Garage CPBC Bonds		2,023,572	-	-	-	-	2,023,572
<b>Funding Total</b>		<b>\$2,023,572</b>	-	-	-	-	<b>\$2,023,572</b>
<b>CP30400004</b>	<b>JEFFERSON STREET GARAGE PERIMETER LIGHTING</b>						
		<b>Function: Parking Facilities</b>				<b>District: Citywide</b>	
	Install perimeter lighting system with photocell to reduce electricity usage in Jefferson Street Garage.						
Construction		30,000	-	-	-	-	30,000
<b>Project Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
Parking Garage CPBC Bonds		30,000	-	-	-	-	30,000
<b>Funding Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
<b>CP30500001</b>	<b>PATRIOTS GARAGE STAIRWELL REPAIRS</b>						
		<b>Function: Parking Facilities</b>				<b>District: Citywide</b>	
	Repair stairwells due to water damage in the Patriots Garage.						
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
Patriots Garage Lease Purchase		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Civic Plaza**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>CP30700001</b>	<b>REGENCY GARAGE CONDENSER PIPE REPLACEMENT</b>						
	Replace condenser pipe on roof areas at the Regency Garage.						
	Construction	155,000	-	-	-	-	155,000
	<b>Project Total</b>	<b>\$155,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$155,000</b>
	Patriots Garage Lease Purchase	155,000	-	-	-	-	155,000
	<b>Funding Total</b>	<b>\$155,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$155,000</b>
<b>CP30700002</b>	<b>REGENCY GARAGE RENOVATION</b>						
	Assess roof area at the Regency Garage.						
	Construction	-	20,000	-	-	-	20,000
	<b>Project Total</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
	General Fund	-	20,000	-	-	-	20,000
	<b>Funding Total</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
<b>CP30700005</b>	<b>REGENCY GARAGE PERIMETER LIGHTING</b>						
	Install perimeter lighting system with photocell to reduce electricity usage in the Regency Garage.						
	Construction	-	-	-	-	30,000	30,000
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>	<b>\$30,000</b>
	General Fund	-	-	-	-	30,000	30,000
	<b>Funding Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>CP30700006</b>	<b>REGENCY GARAGE ELEVATOR MODIFICATIONS</b>						
	Modernize elevators at the Regency Garage.						
	Construction	-	-	-	-	250,000	250,000
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>\$250,000</b>
	General Fund	-	-	-	-	250,000	250,000
	<b>Funding Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Downtown Development**

The \$299.8 million Downtown Development program is funded with Community Reinvestment funds, lease-purchase financing, and 2001 bond funds.

Acquisition of land, design, and construction of a 1,000 room hotel and the first phase of an ASU campus in downtown Phoenix are the major projects in this program. Completion of the Phoenix Union and Filmore properties and the TGEN/IGC projects are also included. Community Reinvestment funding is also programmed for downtown redevelopment purposes.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Downtown Development  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Downtown	\$ 107,053,122	\$ 62,244,374	\$ 69,910,134	\$ 59,675,662	\$ 900,000	\$ 299,783,292
Percent for Art	59,000	-	-	-	-	59,000
<b>Total</b>	<b>\$ 107,112,122</b>	<b>\$ 62,244,374</b>	<b>\$ 69,910,134</b>	<b>\$ 59,675,662</b>	<b>\$ 900,000</b>	<b>\$ 299,842,292</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Community Reinvestment	\$ 1,738,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 5,338,000
<u>Bond Funds</u>						
2001 Bonds	\$ 2,304,488	\$ -	\$ -	\$ -	\$ -	\$ 2,304,488
<u>Other Financing</u>						
Lease Purchase	\$ 103,069,634	\$ 61,344,374	\$ 69,010,134	\$ 58,775,662	\$ -	\$ 292,199,804
<b>Total Sources of Funds</b>	<b>\$ 107,112,122</b>	<b>\$ 62,244,374</b>	<b>\$ 69,910,134</b>	<b>\$ 59,675,662</b>	<b>\$ 900,000</b>	<b>\$ 299,842,292</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Downtown Development**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR87000001</b>	<b>CENTRAL CITY REVITALIZATION - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Various						
	Acquire artwork for Central City Revitalization 2001 Bond projects.						
	Equipment or Other	21,000	-	-	-	-	21,000
	<b>Project Total</b>	<b>\$21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	21,000	-	-	-	-	21,000
	<b>Funding Total</b>	<b>\$21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,000</b>
<b>AR87000003</b>	<b>TUNE IN TO PUBLIC TRANSIT - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Percent for Art projects within Sky Harbor Center.						
	Construction	38,000	-	-	-	-	38,000
	<b>Project Total</b>	<b>\$38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$38,000</b>
	Sky Harbor %Arts Comm Reinvestment	38,000	-	-	-	-	38,000
	<b>Funding Total</b>	<b>\$38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$38,000</b>
<b>CD10000019</b>	<b>ARTIST STOREFRONT PROGRAM</b>						
	Function: Downtown Development						
	District: 7 & 8						
	Stimulate the arts and art-related businesses and eliminate slum and blight downtown.						
	Land Acquisition	250,000	-	-	-	-	250,000
	Construction	250,000	-	-	-	-	250,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
	Downtown Community Reinvestment Fund	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>CD10000020</b>	<b>TRANSLATIONAL GENOMICS RESEARCH INSTITUTE (T-GEN) 2ND FLOOR IMPROVEMENTS</b>						
	Function: Downtown Development						
	District: 8						
	Improvements to the 2nd floor of the T-Gen building.						
	Construction	3,700,000	-	-	-	-	3,700,000
	<b>Project Total</b>	<b>\$3,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,700,000</b>
	Sports Facilities Lease Purchase	3,700,000	-	-	-	-	3,700,000
	<b>Funding Total</b>	<b>\$3,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,700,000</b>
<b>CD20000001</b>	<b>ASU PROPERTY ACQUISITION - 411 N. CENTRAL</b>						
	Function: Downtown Development						
	District: 8						
	Acquire property, design and construct facilities to develop a 15,000 student campus in downtown Phoenix.						
	Land Acquisition	33,000,000	-	-	-	-	33,000,000
	Equipment or Other	1,000,000	-	-	-	-	1,000,000
	Design	5,000,000	-	-	-	-	5,000,000
	Construction	25,000,000	-	-	-	-	25,000,000
	<b>Project Total</b>	<b>\$64,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$64,000,000</b>
	Sports Facilities Lease Purchase	64,000,000	-	-	-	-	64,000,000
	<b>Funding Total</b>	<b>\$64,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$64,000,000</b>
<b>ED10000001</b>	<b>DOWNTOWN COMMUNITY REDEVELOPMENT</b>						
	Function: Downtown Development						
	District: 8						
	Business redevelopment projects within the downtown area.						
	Equipment or Other	1,200,000	900,000	900,000	900,000	900,000	4,800,000
	<b>Project Total</b>	<b>\$1,200,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$4,800,000</b>
	Downtown Community Reinvestment Fund	1,200,000	900,000	900,000	900,000	900,000	4,800,000
	<b>Funding Total</b>	<b>\$1,200,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$4,800,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Downtown Development**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ED10000008</b>	<b>CENTRAL CITY REVITALIZATION: RESIDENTIAL DEVELOPMENT PROJECTS</b>						
				<b>Function: Downtown Development</b>		<b>District: 4, 7 &amp; 8</b>	
	Acquire land for Central City residential development projects.						
	Land Acquisition	650,000	-	-	-	-	650,000
	<b>Project Total</b>	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	650,000	-	-	-	-	650,000
	<b>Funding Total</b>	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
<b>ED10000009</b>	<b>CENTRAL CITY REVITALIZATION: INFRASTRUCTURE</b>						
				<b>Function: Downtown Development</b>		<b>District: 4, 7 &amp; 8</b>	
	Construct off-site improvements for Central City redevelopment projects.						
	Construction	1,633,488	-	-	-	-	1,633,488
	<b>Project Total</b>	<b>\$1,633,488</b>	-	-	-	-	<b>\$1,633,488</b>
	2001 Neighborhood Protection & Senior Centers Bonds	1,633,488	-	-	-	-	1,633,488
	<b>Funding Total</b>	<b>\$1,633,488</b>	-	-	-	-	<b>\$1,633,488</b>
<b>ED10000011</b>	<b>PHOENIX UNION HIGH SCHOOL PROPERTY ACQUISITION</b>						
				<b>Function: Downtown Development</b>		<b>District: 8</b>	
	Acquire property located on the north side of Van Buren between 5th and 7th Streets for redevelopment purposes.						
	Study	500,000	-	-	-	-	500,000
	Land Acquisition	2,500,000	-	-	-	-	2,500,000
	<b>Project Total</b>	<b>\$3,000,000</b>	-	-	-	-	<b>\$3,000,000</b>
	Sports Facilities Lease Purchase	3,000,000	-	-	-	-	3,000,000
	<b>Funding Total</b>	<b>\$3,000,000</b>	-	-	-	-	<b>\$3,000,000</b>
<b>ED10000012</b>	<b>TRANSLATIONAL GENOMICS RESEARCH INSTITUTE (TGEN) AND THE INTERNATIONAL GENOMICS CONSORTIUM (IGC)</b>						
				<b>Function: Downtown Development</b>		<b>District: Citywide</b>	
	Final costs of constructing the TGEN/IGC facilities.						
	Construction	135,000	-	-	-	-	135,000
	<b>Project Total</b>	<b>\$135,000</b>	-	-	-	-	<b>\$135,000</b>
	Sports Facilities Lease Purchase	135,000	-	-	-	-	135,000
	<b>Funding Total</b>	<b>\$135,000</b>	-	-	-	-	<b>\$135,000</b>
<b>ED10000013</b>	<b>FILMORE PROPERTY ACQUISITION</b>						
				<b>Function: Downtown Development</b>		<b>District: 8</b>	
	Complete acquisition of 72 parcels north of Fillmore in the downtown redevelopment area for redevelopment.						
	Study	100,000	100,000	-	-	-	200,000
	Land Acquisition	2,500,000	-	-	-	-	2,500,000
	Construction	400,000	400,000	-	-	-	800,000
	<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$500,000</b>	-	-	-	<b>\$3,500,000</b>
	CED Lease Purchase	3,000,000	500,000	-	-	-	3,500,000
	<b>Funding Total</b>	<b>\$3,000,000</b>	<b>\$500,000</b>	-	-	-	<b>\$3,500,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Downtown Development**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ED10000014</b>	<b>TGEN/IGC OPERATIONS</b>						
	Operational and maintenance support for the TGEN/IGC facilities.						
	Equipment or Other	1,000,000	1,000,000	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
	Sports Facilities Lease Purchase	1,000,000	1,000,000	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>ED10000015</b>	<b>DOWNTOWN HOTEL</b>						
	Acquire land and construct a 1,000 room hotel in downtown Phoenix.						
	Land Acquisition	4,000,000	-	-	-	-	4,000,000
	Construction	24,234,634	59,844,374	69,010,134	58,775,662	-	211,864,804
	<b>Project Total</b>	<b>\$28,234,634</b>	<b>\$59,844,374</b>	<b>\$69,010,134</b>	<b>\$58,775,662</b>	<b>-</b>	<b>\$215,864,804</b>
	Downtown Hotel Lease Purchase	28,234,634	59,844,374	69,010,134	58,775,662	-	215,864,804
	<b>Funding Total</b>	<b>\$28,234,634</b>	<b>\$59,844,374</b>	<b>\$69,010,134</b>	<b>\$58,775,662</b>	<b>-</b>	<b>\$215,864,804</b>

### **Energy Conservation**

The \$7.8 million Energy Conservation program is funded with General, Civic Plaza, Wastewater and Water operating funds. This program includes projects to continue the city's energy conservation and cost reduction efforts at various city facilities.

The city's Energy Conservation program has been in place for more than 20 years. Through the program's efforts in addressing energy efficient retrofits, energy efficient design and management, metering for efficient operations and implementation of new technology, the annual cost savings average \$250,000.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Energy Conservation**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Energy Projects	\$ 2,642,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,388,000	\$ 7,780,000
<b>Total</b>	<b>\$ 2,642,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,388,000</b>	<b>\$ 7,780,000</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
General Funds	\$ 900,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,900,000
Civic Plaza	1,242,000	-	-	-	138,000	\$ 1,380,000
Wastewater	300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Water	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
<b>Total Operating Funds</b>	<b>\$ 2,642,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,388,000</b>	<b>\$ 7,780,000</b>
<b>Total Sources of Funds</b>	<b>\$ 2,642,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,388,000</b>	<b>\$ 7,780,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Energy Conservation**

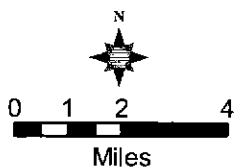
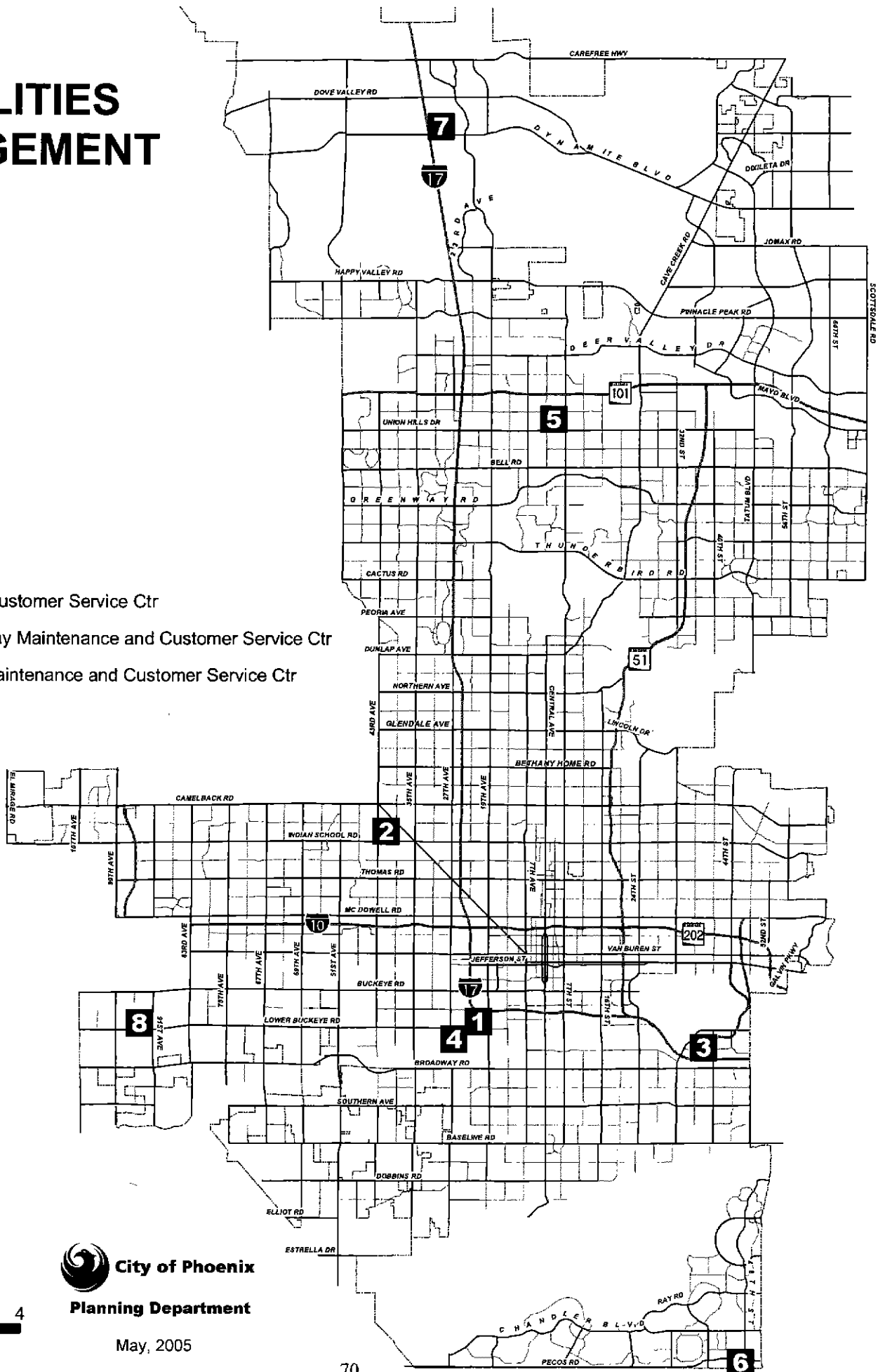
<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW34030013</b>	<b>ENERGY CONSERVATION - GENERAL FUND</b>	<b>Function: Energy Projects</b>			<b>District: Citywide</b>		
Provide General funds for citywide energy conservation projects including efficient lighting, energy efficient chillers, electric meters and energy management temperature control systems.							
Construction		900,000	750,000	750,000	750,000	750,000	3,900,000
<b>Project Total</b>		<b>\$900,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,900,000</b>
General Fund		900,000	750,000	750,000	750,000	750,000	3,900,000
<b>Funding Total</b>		<b>\$900,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,900,000</b>
<b>PW34030014</b>	<b>ENERGY CONSERVATION - WASTEWATER</b>	<b>Function: Energy Projects</b>			<b>District: Citywide</b>		
Provide Wastewater funds for energy conservation projects including efficient lighting, energy efficient chillers, electric meters and energy management temperature control systems.							
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Project Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Funding Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>
<b>PW34030015</b>	<b>ENERGY CONSERVATION - WATER PRODUCTION</b>	<b>Function: Energy Projects</b>			<b>District: Citywide</b>		
Provide Water funds for energy conservation projects including efficient lighting, energy efficient chillers, electric meters and energy management temperature control systems.							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Project Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
Water Revenues		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>PW34030016</b>	<b>ENERGY CONSERVATION - CIVIC PLAZA</b>	<b>Function: Energy Projects</b>			<b>District: Citywide</b>		
Provide Civic Plaza funds for energy conservation projects including efficient lighting, energy efficient chillers, electric meters and energy management temperature control systems.							
Construction		1,242,000	-	-	-	138,000	1,380,000
<b>Project Total</b>		<b>\$1,242,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$138,000</b>	<b>\$1,380,000</b>
Civic Plaza Operating		1,242,000	-	-	-	138,000	1,380,000
<b>Funding Total</b>		<b>\$1,242,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$138,000</b>	<b>\$1,380,000</b>

# FACILITIES MANAGEMENT

- 1** Central
- 2** Glenrosa
- 3** Okemah
- 4** Salt River
- 5** Union Hills

## Future

- 6** Ahwatukee Customer Service Ctr
- 7** North Gateway Maintenance and Customer Service Ctr
- 8** Southwest Maintenance and Customer Service Ctr



**City of Phoenix**  
**Planning Department**

May, 2005

### **Facilities Management**

The Facilities Management program totals \$34.9 million and is funded with 2001 bonds, General funds, operating grants, impact fees and lease-purchase financing. The following projects are planned for 2001 bond funding:

- Renovation of the Glenrosa Service Center
- Construction of accessibility improvements at existing service centers
- Construction of the Pecos Community Center
- Conceptual design of customer service centers

Also provided from 2001 bonds is funding for environmental clean-up at various city project sites.

2001 bond funds for CNG fueling stations are included but have been deferred pending analysis of the ongoing feasibility of the overall CNG program.

Projects planned for General funding include remediation of contaminated soil from leaking underground storage tanks; construction of mechanical upgrades at the Calvin C. Goode Building; constructing improvements at the Adams Street Garage; design and construction of facilities improvements at the Union Hills, Salt River, Central and Okemah Service centers; design and construction of a fuel dispensing station at the Glenrosa Service Center and the construction of equipment repair canopies at the Glenrosa and Okemah service centers. Development impact fees partially fund construction of the Pecos Community Center and the North Gateway Fuel Site.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Facilities Management**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Administration	\$ 823,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,223,000
Brownfields	1,399,463	500,000	-	-	-	1,899,463
Downtown Facilities Management	610,885	500,000	1,500,000	-	-	2,610,885
Equipment Management	1,525,000	400,000	-	-	-	1,925,000
Metro-Facilities Management	15,840,747	3,450,000	3,415,000	3,400,000	-	26,105,747
Percent for Art	89,000	-	-	-	-	89,000
<b>Total</b>	<b>\$ 20,288,095</b>	<b>\$ 5,200,000</b>	<b>\$ 5,265,000</b>	<b>\$ 3,750,000</b>	<b>\$ 350,000</b>	<b>\$ 34,853,095</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
General Funds	\$ 3,918,000	\$ 4,700,000	\$ 5,265,000	\$ 3,750,000	\$ 350,000	\$ 17,983,000
Operating Grants	250,000	-	-	-	-	250,000
<b>Total Operating Funds</b>	<b>\$ 4,168,000</b>	<b>\$ 4,700,000</b>	<b>\$ 5,265,000</b>	<b>\$ 3,750,000</b>	<b>\$ 350,000</b>	<b>\$ 18,233,000</b>
<u>Bond Funds</u>						
2001 Bonds	\$ 13,939,748	\$ 500,000	-	-	-	\$ 14,439,748
<u>Other Financing</u>						
Impact Fees	\$ 2,035,462	-	-	-	-	\$ 2,035,462
Lease Purchase	144,885	-	-	-	-	144,885
<b>Total Other Financing</b>	<b>\$ 2,180,347</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,180,347</b>
<b>Total Sources of Funds</b>	<b>\$ 20,288,095</b>	<b>\$ 5,200,000</b>	<b>\$ 5,265,000</b>	<b>\$ 3,750,000</b>	<b>\$ 350,000</b>	<b>\$ 34,853,095</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Facilities Management**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR5000002</b>	<b>HISTORIC CITY HALL EXTERIOR SCULPTURE - PERCENT FOR ART</b>						
				<b>Function: Percent for Art</b>		<b>District: 8</b>	
	Commission an artist to create a contemporary bronze sculpture of the Phoenix bird.						
	Construction	19,000	-	-	-	-	19,000
	<b>Project Total</b>	<b>\$19,000</b>	-	-	-	-	<b>\$19,000</b>
	Criminal Justice Facility CIC Lease Purchase	9,000	-	-	-	-	9,000
	2001 Neighborhood Protection & Senior Centers Bonds	10,000	-	-	-	-	10,000
	<b>Funding Total</b>	<b>\$19,000</b>	-	-	-	-	<b>\$19,000</b>
<b>AR7020001</b>	<b>SERVICE CENTERS - PERCENT FOR ART</b>						
				<b>Function: Percent for Art</b>		<b>District: Citywide</b>	
	Acquire artwork for Facilities Management 2001 Bond projects.						
	Design	32,000	-	-	-	-	32,000
	<b>Project Total</b>	<b>\$32,000</b>	-	-	-	-	<b>\$32,000</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	32,000	-	-	-	-	32,000
	<b>Funding Total</b>	<b>\$32,000</b>	-	-	-	-	<b>\$32,000</b>
<b>AR7020002</b>	<b>CUSTOMER SERVICE CENTERS - PERCENT FOR ART</b>						
				<b>Function: Percent for Art</b>		<b>District: Citywide</b>	
	Acquire artwork for Customer Service Center 2001 Bond projects.						
	Design	38,000	-	-	-	-	38,000
	<b>Project Total</b>	<b>\$38,000</b>	-	-	-	-	<b>\$38,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	38,000	-	-	-	-	38,000
	<b>Funding Total</b>	<b>\$38,000</b>	-	-	-	-	<b>\$38,000</b>
<b>EP6000000</b>	<b>BROWNFIELDS: CITY PROJECTS</b>						
				<b>Function: Brownfields</b>		<b>District: Citywide</b>	
	Clean up environmental contamination at City project sites.						
	Land Acquisition	1,043,289	500,000	-	-	-	1,543,289
	<b>Project Total</b>	<b>\$1,043,289</b>	<b>\$500,000</b>	-	-	-	<b>\$1,543,289</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	1,043,289	500,000	-	-	-	1,543,289
	<b>Funding Total</b>	<b>\$1,043,289</b>	<b>\$500,000</b>	-	-	-	<b>\$1,543,289</b>
<b>EP64520713</b>	<b>PHOENIX ART MUSEUM</b>						
				<b>Function: Brownfields</b>		<b>District: 7</b>	
	Remove asbestos and lead-based paint in the Phoenix Art Museum.						
	Land Acquisition	85,000	-	-	-	-	85,000
	<b>Project Total</b>	<b>\$85,000</b>	-	-	-	-	<b>\$85,000</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	85,000	-	-	-	-	85,000
	<b>Funding Total</b>	<b>\$85,000</b>	-	-	-	-	<b>\$85,000</b>
<b>EP64520811</b>	<b>PHOENIX THEATRE SCENE SHOP</b>						
				<b>Function: Brownfields</b>		<b>District: 8</b>	
	Remove asbestos and lead-based paint in the Phoenix Theatre Scene Shop.						
	Land Acquisition	10,000	-	-	-	-	10,000
	<b>Project Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	10,000	-	-	-	-	10,000
	<b>Funding Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Facilities Management**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>EP64520812</b>	<b>CARVER MUSEUM</b>						
	Remove asbestos and lead-based paint in the Carver Museum.						
	Land Acquisition	30,000	-	-	-	-	30,000
	<b>Project Total</b>	<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	30,000	-	-	-	-	30,000
	<b>Funding Total</b>	<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
<b>EP67420417</b>	<b>INDIAN SCHOOL PARK, MEMORIAL HALL</b>						
	Remove asbestos and lead-based paint in Indian School Park, Memorial Hall.						
	Land Acquisition	89,998	-	-	-	-	89,998
	<b>Project Total</b>	<b>\$89,998</b>	-	-	-	-	<b>\$89,998</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	89,998	-	-	-	-	89,998
	<b>Funding Total</b>	<b>\$89,998</b>	-	-	-	-	<b>\$89,998</b>
<b>EP67420718</b>	<b>PHOENIX CENTER FOR COMMUNITY ARTS - NORTH BUILDING</b>						
	Remove asbestos and lead-based paint in the Phoenix Center for Community Arts- North Building.						
	Land Acquisition	55,000	-	-	-	-	55,000
	<b>Project Total</b>	<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	55,000	-	-	-	-	55,000
	<b>Funding Total</b>	<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>
<b>EP67420816</b>	<b>HAYDEN PARK RECREATION CENTER</b>						
	Remove asbestos and lead-based paint in the Hayden Park Recreation Center.						
	Land Acquisition	86,176	-	-	-	-	86,176
	<b>Project Total</b>	<b>\$86,176</b>	-	-	-	-	<b>\$86,176</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	86,176	-	-	-	-	86,176
	<b>Funding Total</b>	<b>\$86,176</b>	-	-	-	-	<b>\$86,176</b>
<b>PE20000001</b>	<b>DRIVER TRAINING ACADEMY</b>						
	Final construction costs for the driver safety training facility. Estimated full-year ongoing operating costs: \$175,000						
	Construction	25,000	-	-	-	-	25,000
	<b>Project Total</b>	<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
	Personnel Lease Purchase	25,000	-	-	-	-	25,000
	<b>Funding Total</b>	<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
<b>PW21010002</b>	<b>LUST/UST REMEDIATION PROGRAM - GENERAL FUND</b>						
	Remediate soil contaminated by leaking underground storage tanks.						
	Construction	823,000	350,000	350,000	350,000	350,000	2,223,000
	<b>Project Total</b>	<b>\$823,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$2,223,000</b>
	General Fund	823,000	350,000	350,000	350,000	350,000	2,223,000
	<b>Funding Total</b>	<b>\$823,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$2,223,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Facilities Management**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>	
<b>PW23220004</b>	<b>CALVIN GOODE BUILDING UPGRADE</b>							
		<b>Function: Downtown Facilities Management</b>					<b>District: 8</b>	
	Upgrade secondary electric and air distribution systems and lighting throughout the building.							
Construction		-	500,000	1,500,000	-	-	2,000,000	
<b>Project Total</b>		-	<b>\$500,000</b>	<b>\$1,500,000</b>	-	-	<b>\$2,000,000</b>	
General Fund		-	500,000	1,500,000	-	-	2,000,000	
<b>Funding Total</b>		-	<b>\$500,000</b>	<b>\$1,500,000</b>	-	-	<b>\$2,000,000</b>	
<b>PW23300001</b>	<b>ADAMS STREET WEST GARAGE</b>							
		<b>Function: Downtown Facilities Management</b>					<b>District: Citywide</b>	
	Construct tenant improvements in the Adams Street West Garage.							
Construction		610,885	-	-	-	-	610,885	
<b>Project Total</b>		<b>\$610,885</b>	-	-	-	-	<b>\$610,885</b>	
Municipal Improvements Lease Purchase		110,885	-	-	-	-	110,885	
General Fund		500,000	-	-	-	-	500,000	
<b>Funding Total</b>		<b>\$610,885</b>	-	-	-	-	<b>\$610,885</b>	
<b>PW24380002</b>	<b>NORTH GATEWAY FUEL SITE</b>							
		<b>Function: Metro-Facilities Management</b>					<b>District: 2</b>	
	Design and construct a fueling station to serve the north Phoenix area.							
Construction		1,289,000	-	-	-	-	1,289,000	
<b>Project Total</b>		<b>\$1,289,000</b>	-	-	-	-	<b>\$1,289,000</b>	
Impact Fee - Desert View, Equip Repair		755,000	-	-	-	-	755,000	
2001 Neighborhood Protection & Senior Centers Bonds		534,000	-	-	-	-	534,000	
<b>Funding Total</b>		<b>\$1,289,000</b>	-	-	-	-	<b>\$1,289,000</b>	
<b>PW24400004</b>	<b>UNION HILLS - GRADING AND PAVING</b>							
		<b>Function: Metro-Facilities Management</b>					<b>District: 2</b>	
	Construct drainage and grading and pave the barrel storage area at the Union Hills Service Center.							
Construction		-	-	65,000	-	-	65,000	
<b>Project Total</b>		-	-	<b>\$65,000</b>	-	-	<b>\$65,000</b>	
General Fund		-	-	65,000	-	-	65,000	
<b>Funding Total</b>		-	-	<b>\$65,000</b>	-	-	<b>\$65,000</b>	
<b>PW24400009</b>	<b>UNION HILLS MATERIAL STORAGE BINS</b>							
		<b>Function: Metro-Facilities Management</b>					<b>District: 2</b>	
	Construct material storage bins at Union Hills Service Center.							
Construction		250,000	-	-	-	-	250,000	
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>	
General Fund		250,000	-	-	-	-	250,000	
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>	
<b>PW24400010</b>	<b>UNION HILLS ROLL OFF BIN SITE</b>							
		<b>Function: Metro-Facilities Management</b>					<b>District: 2</b>	
	Construct roll-off bin site at Union Hills Service Center.							
Construction		95,000	-	-	-	-	95,000	
<b>Project Total</b>		<b>\$95,000</b>	-	-	-	-	<b>\$95,000</b>	
General Fund		95,000	-	-	-	-	95,000	
<b>Funding Total</b>		<b>\$95,000</b>	-	-	-	-	<b>\$95,000</b>	

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Facilities Management**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW24400012</b>	<b>UNION HILLS AMERICANS DISABILITIES ACT (ADA) AND BUILDING CODE COMPLIANCE</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 2</b>	
	Renovate facilities at Union Hills Service Center to meet ADA and Building Code requirements.						
Construction		310,000	-	-	-	-	310,000
<b>Project Total</b>		<b>\$310,000</b>	-	-	-	-	<b>\$310,000</b>
2001 Neighborhood Protection & Senior Centers Bonds		310,000	-	-	-	-	310,000
<b>Funding Total</b>		<b>\$310,000</b>	-	-	-	-	<b>\$310,000</b>
<b>PW24400013</b>	<b>UNION HILLS EQUIPMENT MANAGEMENT - REMODEL/REFURBUSH</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 2</b>	
	Various refurbish and remodel projects including roof restorations at Union Hills Equipment Management area.						
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
General Fund		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>PW24400014</b>	<b>UNION HILLS SECURITY SYSTEM IMPROVEMENT</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 2</b>	
	Updates and improvements, including fencing, to existing security systems and installation of new systems at Union Hills Service Center.						
Construction		105,000	-	-	250,000	-	355,000
<b>Project Total</b>		<b>\$105,000</b>	-	-	<b>\$250,000</b>	-	<b>\$355,000</b>
General Fund		105,000	-	-	250,000	-	355,000
<b>Funding Total</b>		<b>\$105,000</b>	-	-	<b>\$250,000</b>	-	<b>\$355,000</b>
<b>PW24400015</b>	<b>UNION HILLS FACILITIES DESIGN AND CONSTRUCTION</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 2</b>	
	Design and equip facilities at Union Hills Service Center to accommodate needs of current and future tenants including Streets, Water and Solid Waste.						
Equipment or Other		-	-	-	900,000	-	900,000
Design		-	900,000	-	-	-	900,000
<b>Project Total</b>		-	<b>\$900,000</b>	-	<b>\$900,000</b>	-	<b>\$1,800,000</b>
General Fund		-	900,000	-	900,000	-	1,800,000
<b>Funding Total</b>		-	<b>\$900,000</b>	-	<b>\$900,000</b>	-	<b>\$1,800,000</b>
<b>PW24410004</b>	<b>SALT RIVER MATERIAL STORAGE BINS</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Construct material storage bins at the Salt River Service Center (SRSC).						
Construction		320,000	-	-	-	-	320,000
<b>Project Total</b>		<b>\$320,000</b>	-	-	-	-	<b>\$320,000</b>
General Fund		320,000	-	-	-	-	320,000
<b>Funding Total</b>		<b>\$320,000</b>	-	-	-	-	<b>\$320,000</b>
<b>PW24410006</b>	<b>SALT RIVER SERVICE CENTER SMALL ENGINE SHOP RENOVATION</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Design and renovate Equipment Management Small Engine Repair Shop at Salt River Service Center (SRSC).						
Design		-	150,000	-	-	-	150,000
Construction		-	-	1,750,000	-	-	1,750,000
<b>Project Total</b>		-	<b>\$150,000</b>	<b>\$1,750,000</b>	-	-	<b>\$1,900,000</b>
General Fund		-	150,000	1,750,000	-	-	1,900,000
<b>Funding Total</b>		-	<b>\$150,000</b>	<b>\$1,750,000</b>	-	-	<b>\$1,900,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Facilities Management**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW24410007</b>	<b>SALT RIVER SERVICE CENTER TRUCK WASH DEMO</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Demolish unused Truck Wash Area at Salt River Service Center.						
Construction		-	-	-	100,000	-	100,000
<b>Project Total</b>		-	-	-	<b>\$100,000</b>	-	<b>\$100,000</b>
General Fund		-	-	-	100,000	-	100,000
<b>Funding Total</b>		-	-	-	<b>\$100,000</b>	-	<b>\$100,000</b>
<b>PW24410008</b>	<b>SALT RIVER SERVICE CENTER AMERICANS WITH DISABILITIES ACT (ADA) AND BUILDING CODE COMPLIANCE</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Remodel facilities at Salt River Service Center to meet ADA and building code requirements.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
2001 Neighborhood Protection & Senior Centers Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>PW24410010</b>	<b>SALT RIVER SERVICE CENTER (SRSC) FACILITIES REMODEL</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Design and construct projects at SRSC to accommodate current and future tenants including SW Field Services and Equipment Management.						
Equipment or Other		-	-	400,000	-	-	400,000
Design		575,000	-	-	-	-	575,000
Construction		-	2,000,000	-	-	-	2,000,000
<b>Project Total</b>		<b>\$575,000</b>	<b>\$2,000,000</b>	<b>\$400,000</b>	-	-	<b>\$2,975,000</b>
General Fund		575,000	2,000,000	400,000	-	-	2,975,000
<b>Funding Total</b>		<b>\$575,000</b>	<b>\$2,000,000</b>	<b>\$400,000</b>	-	-	<b>\$2,975,000</b>
<b>PW24420009</b>	<b>CENTRAL SERVICE CENTER MASTER PLAN AND DESIGN</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Develop a master plan for Central Service Center to insure best use of available space.						
Design		200,000	-	-	-	-	200,000
<b>Project Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
General Fund		200,000	-	-	-	-	200,000
<b>Funding Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
<b>PW24420011</b>	<b>CENTRAL SERVICE CENTER FACILITIES REFURBISH</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Construct projects at Central Service Center to accommodate current and future tenants.						
Construction		-	-	250,000	350,000	-	600,000
<b>Project Total</b>		-	-	<b>\$250,000</b>	<b>\$350,000</b>	-	<b>\$600,000</b>
General Fund		-	-	250,000	350,000	-	600,000
<b>Funding Total</b>		-	-	<b>\$250,000</b>	<b>\$350,000</b>	-	<b>\$600,000</b>
<b>PW24420013</b>	<b>CENTRAL SERVICE CENTER NORTH TRUCK SHOP</b>						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Remodel restrooms and offices and repair shop floor at Central Service Center.						
Construction		-	-	250,000	-	-	250,000
<b>Project Total</b>		-	-	<b>\$250,000</b>	-	-	<b>\$250,000</b>
General Fund		-	-	250,000	-	-	250,000
<b>Funding Total</b>		-	-	<b>\$250,000</b>	-	-	<b>\$250,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Facilities Management**

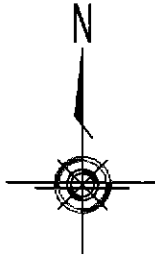
Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>PW24420014</b>	<b>CENTRAL SERVICE CENTER AMERICANS WITH DISABILITIES ACT (ADA) AND BUILDING CODE COMPLIANCE</b>						
				Function: Metro-Facilities Management		District: 7	
	Remodel facilities at Central Service Center to meet ADA and building code requirements.						
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
2001 Neighborhood Protection & Senior Centers Bonds		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>PW24420015</b>	<b>CENTRAL SERVICE CENTER WELDING SHOP UPGRADE</b>						
				Function: Metro-Facilities Management		District: 7	
	Upgrade the floor at Equipment Management Welding Shop at Central Service Center.						
Construction		-	-	350,000	-	-	350,000
<b>Project Total</b>		-	-	<b>\$350,000</b>	-	-	<b>\$350,000</b>
General Fund		-	-	350,000	-	-	350,000
<b>Funding Total</b>		-	-	<b>\$350,000</b>	-	-	<b>\$350,000</b>
<b>PW24420018</b>	<b>CENTRAL SERVICE CENTER NORTH SHOP RESTROOM RENOVATION</b>						
				Function: Metro-Facilities Management		District: 7	
	Renovate North Shop restroom at Central Service Center.						
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
General Fund		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>PW24430018</b>	<b>GLENROSA SERVICE CENTER RENOVATION AND EXPANSION</b>						
				Function: Metro-Facilities Management		District: 5	
	Final costs to complete an expansion and renovation of the Glenrosa Service Center.						
Construction		198,000	-	-	-	-	198,000
<b>Project Total</b>		<b>\$198,000</b>	-	-	-	-	<b>\$198,000</b>
2001 Environmental Protection & Pollution Clean-up Bonds		198,000	-	-	-	-	198,000
<b>Funding Total</b>		<b>\$198,000</b>	-	-	-	-	<b>\$198,000</b>
<b>PW24430020</b>	<b>GLENROSA EQUIPMENT MANAGEMENT CANOPY</b>						
				Function: Metro-Facilities Management		District: 5	
	Construct equipment repair canopy at Glenrosa Service Center to provide adequate space for repairing vehicles.						
Construction		-	400,000	-	-	-	400,000
<b>Project Total</b>		-	<b>\$400,000</b>	-	-	-	<b>\$400,000</b>
General Fund		-	400,000	-	-	-	400,000
<b>Funding Total</b>		-	<b>\$400,000</b>	-	-	-	<b>\$400,000</b>
<b>PW24430022</b>	<b>GLENROSA SERVICE CENTER DESIGN AND CONSTRUCT FUEL STATION</b>						
				Function: Metro-Facilities Management		District: 5	
	Construct fuel dispensing station at Glenrosa Service Center.						
Construction		-	-	-	1,750,000	-	1,750,000
<b>Project Total</b>		-	-	-	<b>\$1,750,000</b>	-	<b>\$1,750,000</b>
General Fund		-	-	-	1,750,000	-	1,750,000
<b>Funding Total</b>		-	-	-	<b>\$1,750,000</b>	-	<b>\$1,750,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Facilities Management**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW24440006</b>	<b>OKEMAH SERVICE CENTER MATERIAL BINS</b> Construct material storage bins at the Okemah Service Center.						
				<b>Function: Metro-Facilities Management</b>		<b>District: 8</b>	
	Construction	120,000	-	-	-	-	120,000
	<b>Project Total</b>	<b>\$120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>
	General Fund	120,000	-	-	-	-	120,000
	<b>Funding Total</b>	<b>\$120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>
<b>PW24440008</b>	<b>OKEMAH FACILITIES REMODEL</b> Remodel and refurbish various facilities at Okemah Service Center including the Administration Building and Equipment Bays.						
				<b>Function: Metro-Facilities Management</b>		<b>District: 8</b>	
	Construction	200,000	-	350,000	-	-	550,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>-</b>	<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>\$550,000</b>
	General Fund	200,000	-	350,000	-	-	550,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>-</b>	<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>\$550,000</b>
<b>PW24460003</b>	<b>METRO FACILITIES PAVING/LIGHTING</b> Construct paving and lighting improvements at the Metro Facilities Complex.						
				<b>Function: Metro-Facilities Management</b>		<b>District: 7</b>	
	Construction	-	-	-	50,000	-	50,000
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>\$50,000</b>
	General Fund	-	-	-	50,000	-	50,000
	<b>Funding Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>\$50,000</b>
<b>PW24470002</b>	<b>AMERICANS WITH DISABILITIES ACT AND BUILDING CODE COMPLIANCE AT EXISTING SERVICE CENTERS</b> Design and construct improvements at existing service centers to comply with building codes and the Americans with Disabilities Act.						
				<b>Function: Metro-Facilities Management</b>		<b>District: Citywide</b>	
	Construction	407,000	-	-	-	-	407,000
	<b>Project Total</b>	<b>\$407,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$407,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	407,000	-	-	-	-	407,000
	<b>Funding Total</b>	<b>\$407,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$407,000</b>
<b>PW24470004</b>	<b>SERVICE CENTER MASTER PLAN</b> Develop a conceptual master plan for city service centers.						
				<b>Function: Metro-Facilities Management</b>		<b>District: Citywide</b>	
	Study	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
	General Fund	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>PW24490001</b>	<b>CUSTOMER SERVICE CENTERS</b> Develop a conceptual design for Customer Service Centers.						
				<b>Function: Metro-Facilities Management</b>		<b>District: Citywide</b>	
	Design	1,000,000	-	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	1,000,000	-	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>

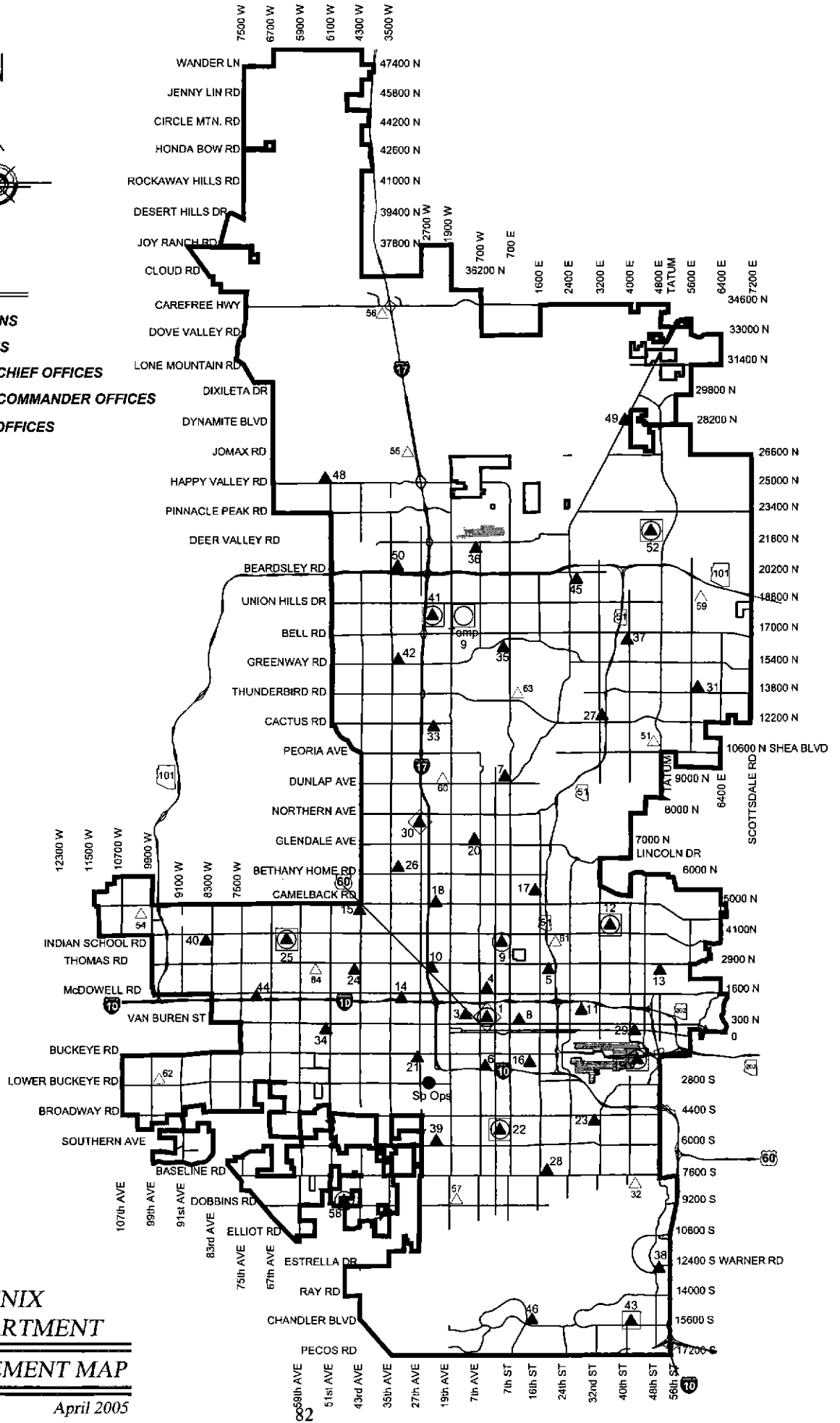
**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Facilities Management**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW24490002</b>	<b>PECOS COMMUNITY CENTER</b>						
	Design and construct a multi-purpose Pecos Community Center in Pecos Park at 48th Street and Pecos Parkway.						
	Estimated full-year ongoing operating costs: \$1,312,000						
	Equipment or Other	546,000	-	-	-	-	546,000
	Design	444,858	-	-	-	-	444,858
	Construction	8,605,889	-	-	-	-	8,605,889
	<b>Project Total</b>	<b>\$9,596,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,596,747</b>
	Impact Fee - Ahwatukee, West-Parks	888,624	-	-	-	-	888,624
	Impact Fee - Ahwatukee, Police	391,838	-	-	-	-	391,838
	General Fund	330,000	-	-	-	-	330,000
	2001 Police Facilities & Equipment Bonds	1,249,712	-	-	-	-	1,249,712
	2001 Parks, Recreation & Open Space Bonds	4,311,543	-	-	-	-	4,311,543
	2001 Neighborhood Protection & Senior Centers Bonds	2,425,030	-	-	-	-	2,425,030
	<b>Funding Total</b>	<b>\$9,596,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,596,747</b>
<b>PW25020010</b>	<b>COMPRESSED NATURAL GAS FUELING SITES</b>						
	Construct and retrofit City-owned compressed natural gas fueling sites.						
	Estimated full-year ongoing operating costs: \$40,000						
	Construction	1,275,000	-	-	-	-	1,275,000
	<b>Project Total</b>	<b>\$1,275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,275,000</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	1,275,000	-	-	-	-	1,275,000
	<b>Funding Total</b>	<b>\$1,275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,275,000</b>
<b>PW25020011</b>	<b>OKEMAH EQUIPMENT MANAGEMENT CANOPIES</b>						
	Construct canopies for Equipment Management repair areas at the Okemah Service Center.						
	Construction	-	400,000	-	-	-	400,000
	<b>Project Total</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
	General Fund	-	400,000	-	-	-	400,000
	<b>Funding Total</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
<b>PW25040001</b>	<b>UPGRADE FUEL CONTROLLER SYSTEM</b>						
	Construct electronic monitoring for underground storage tanks - fuel monitoring and upgrades.						
	Construction	250,000	-	-	-	-	250,000
	<b>Project Total</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>
	LUST/UST Remediation	250,000	-	-	-	-	250,000
	<b>Funding Total</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>



**LEGEND**

- ▲ **EXISTING FIRE STATIONS**
- △ **FUTURE FIRE STATIONS**
- **DISTRICT BATTALION CHIEF OFFICES**
- **DISTRICT BATTALION COMMANDER OFFICES**
- ◇ **SHIFT COMMANDERS OFFICES**



**PHOENIX  
FIRE DEPARTMENT**

**CAPITAL IMPROVEMENT MAP**

GIS

April 2005

### **Fire Protection**

The \$32.6 million Fire Protection program is funded with 2001 bonds, capital grants, and impact fees. The following fire stations are planned for 2001 bond funding:

#### **Fire Station Construction**

- New Station 57 at 15<sup>th</sup> Avenue and Dobbins Road
- Infill Station 60 at 19<sup>th</sup> and Dunlap Avenue
- Infill Station 61 at 16<sup>th</sup> Street and Indian School Road
- Infill Station 62 at 48<sup>th</sup> Street and Camelback

#### **Fire Station Land Acquisition**

- Station 55 at I-17 Freeway and Jomax Road
- Station 64 at 51<sup>st</sup> Avenue and Osborn
- Station 63 at 7<sup>th</sup> Street and Thunderbird

The following firefighter training and technology projects also are programmed for 2001 bond funding:

- Acquisition of firefighter safety equipment
- Expansion of the Fire Training Academy and acquisition of firefighter training technology
- Installation of additional traffic signal preemption
- Land acquisition for a future Fire Operations Center expansion

General funds are programmed to acquire multi-agency computer-aided dispatch equipment. Revenue from participating entities will fund their portion of the project.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Fire Protection**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Communications	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000
Fire Training Academy	7,837,277	-	-	-	-	7,837,277
New Fire Station Development	18,127,145	-	-	-	-	18,127,145
Operations Center	1,300,000	-	-	-	-	1,300,000
Opticom System	3,887,356	-	-	-	-	3,887,356
Percent for Art	457,779	-	-	-	-	457,779
<b>Total</b>	<b>\$ 32,609,557</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>32,609,557</b>
<b>Source of Funds</b>						
<b>Bond Funds</b>						
2001 Bonds	\$ 30,409,557	\$ -	\$ -	\$ -	\$ -	30,409,557
<b>Other Financing</b>						
Capital Grants	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000
Impact Fees	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	1,200,000
Total Other Financing	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	2,200,000
<b>Total Sources of Funds</b>	<b>\$ 32,609,557</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>32,609,557</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Fire Protection**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR57000001</b>	<b>FIRE PROTECTION - PERCENT FOR ART</b>						
	Acquire artwork for Fire Protection 2001 Bond projects.						
	Equipment or Other	227,779	-	-	-	-	227,779
	<b>Project Total</b>	<b>\$227,779</b>	-	-	-	-	<b>\$227,779</b>
	2001 Fire Facilities & Equipment Bonds	227,779	-	-	-	-	227,779
	<b>Funding Total</b>	<b>\$227,779</b>	-	-	-	-	<b>\$227,779</b>
<b>AR57000002</b>	<b>FIREFIGHTERS MEMORIAL - PERCENT FOR ART</b>						
	Research and development of a new Firefighters Memorial.						
	Equipment or Other	60,000	-	-	-	-	60,000
	<b>Project Total</b>	<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>
	2001 Fire Facilities & Equipment Bonds	60,000	-	-	-	-	60,000
	<b>Funding Total</b>	<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>
<b>AR57000005</b>	<b>FIRE STATION 32 - PERCENT FOR ART</b>						
	Implement artwork for Fire Station 32.						
	Construction	85,000	-	-	-	-	85,000
	<b>Project Total</b>	<b>\$85,000</b>	-	-	-	-	<b>\$85,000</b>
	2001 Fire Facilities & Equipment Bonds	85,000	-	-	-	-	85,000
	<b>Funding Total</b>	<b>\$85,000</b>	-	-	-	-	<b>\$85,000</b>
<b>AR57000006</b>	<b>FIRE STATION 56 - PERCENT FOR ART</b>						
	Implement artwork for Fire Station 56.						
	Construction	85,000	-	-	-	-	85,000
	<b>Project Total</b>	<b>\$85,000</b>	-	-	-	-	<b>\$85,000</b>
	2001 Fire Facilities & Equipment Bonds	85,000	-	-	-	-	85,000
	<b>Funding Total</b>	<b>\$85,000</b>	-	-	-	-	<b>\$85,000</b>
<b>FD57100010</b>	<b>NEW STATION 32 AT 40TH STREET AND BASELINE</b>						
	Complete construction of new Fire Station 32 at 40th Street and Baseline Road. Estimated full-year ongoing operating costs: \$4,800,000						
	Equipment or Other	203,000	-	-	-	-	203,000
	<b>Project Total</b>	<b>\$203,000</b>	-	-	-	-	<b>\$203,000</b>
	2001 Fire Facilities & Equipment Bonds	203,000	-	-	-	-	203,000
	<b>Funding Total</b>	<b>\$203,000</b>	-	-	-	-	<b>\$203,000</b>
<b>FD57100011</b>	<b>NEW STATION 62 AT 99TH AVENUE AND LOWER BUCKEYE ROAD</b>						
	Construct and equip new Fire Station 62 at 99th Avenue and Lower Buckeye Road. Estimated full-year ongoing operating costs: \$3,385,000						
	Land Acquisition	1,500	-	-	-	-	1,500
	Equipment or Other	268,000	-	-	-	-	268,000
	Construction	3,680,000	-	-	-	-	3,680,000
	<b>Project Total</b>	<b>\$3,949,500</b>	-	-	-	-	<b>\$3,949,500</b>
	Impact Fee - Laveen, Fire	1,200,000	-	-	-	-	1,200,000
	2001 Fire Facilities & Equipment Bonds	2,749,500	-	-	-	-	2,749,500
	<b>Funding Total</b>	<b>\$3,949,500</b>	-	-	-	-	<b>\$3,949,500</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Fire Protection**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>FD57100012</b>	<b>NEW STATION 60 AT 19TH AVENUE AND DUNLAP (INFILL)</b>						
	Function: New Fire Station Development						
	District: 3						
	Design, construct and equip new infill Fire Station 60 in the area of 19th Avenue and Dunlap.						
	Estimated full-year ongoing operating costs: \$3,400,000						
	Land Acquisition	394,000	-	-	-	-	394,000
	Equipment or Other	675,000	-	-	-	-	675,000
	Design	245,000	-	-	-	-	245,000
	Construction	3,186,445	-	-	-	-	3,186,445
	<b>Project Total</b>	<b>\$4,500,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,500,445</b>
	2001 Fire Facilities & Equipment Bonds	4,500,445	-	-	-	-	4,500,445
	<b>Funding Total</b>	<b>\$4,500,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,500,445</b>
<b>FD57100013</b>	<b>NEW STATION 57 AT 15TH AVENUE AND DOBBINS</b>						
	Function: New Fire Station Development						
	District: 7						
	Construct and equip new Fire Station 57 in the area of 15th Avenue and Dobbins Road.						
	Estimated full-year ongoing operating costs: \$1,400,000						
	Equipment or Other	900,000	-	-	-	-	900,000
	Construction	3,392,900	-	-	-	-	3,392,900
	<b>Project Total</b>	<b>\$4,292,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,292,900</b>
	2001 Fire Facilities & Equipment Bonds	4,292,900	-	-	-	-	4,292,900
	<b>Funding Total</b>	<b>\$4,292,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,292,900</b>
<b>FD57100014</b>	<b>NEW STATION 61 AT 16TH STREET AND INDIAN SCHOOL (INFILL)</b>						
	Function: New Fire Station Development						
	District: 6						
	Construct and equip new infill Fire Station 61 in the area of 16th Street and Indian School Road.						
	Estimated full-year ongoing operating costs: \$1,050,000						
	Equipment or Other	675,000	-	-	-	-	675,000
	Construction	2,555,000	-	-	-	-	2,555,000
	<b>Project Total</b>	<b>\$3,230,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,230,000</b>
	2001 Fire Facilities & Equipment Bonds	3,230,000	-	-	-	-	3,230,000
	<b>Funding Total</b>	<b>\$3,230,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,230,000</b>
<b>FD57100015</b>	<b>FIRE STATION 64 AT 51ST AVENUE AND OSBORN (LAND ONLY)</b>						
	Function: New Fire Station Development						
	District: 5						
	Acquire land for Fire Station 64 in the area of 51st Avenue and Osborn Road.						
	Land Acquisition	600,000	-	-	-	-	600,000
	<b>Project Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
	2001 Fire Facilities & Equipment Bonds	600,000	-	-	-	-	600,000
	<b>Funding Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
<b>FD57100016</b>	<b>FIRE STATION 55 AT I-17 FREEWAY AND JOMAX (LAND ONLY)</b>						
	Function: New Fire Station Development						
	District: 2						
	Acquire land for new Fire Station 55 in the area of I-17 Freeway and Jomax Road.						
	Land Acquisition	554,000	-	-	-	-	554,000
	<b>Project Total</b>	<b>\$554,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$554,000</b>
	2001 Fire Facilities & Equipment Bonds	554,000	-	-	-	-	554,000
	<b>Funding Total</b>	<b>\$554,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$554,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Fire Protection**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>FD57100017</b>	<b>FIRE STATION 63 AT 7TH STREET AND THUNDERBIRD (LAND ONLY)</b>						
	Function: New Fire Station Development						
	District: 3						
	Acquire land for new Fire Station 63 in the area of 7th Street and Thunderbird Road.						
	Land Acquisition	597,300	-	-	-	-	597,300
	<b>Project Total</b>	<b>\$597,300</b>	-	-	-	-	<b>\$597,300</b>
	2001 Fire Facilities & Equipment Bonds	597,300	-	-	-	-	597,300
	<b>Funding Total</b>	<b>\$597,300</b>	-	-	-	-	<b>\$597,300</b>
<b>FD57100018</b>	<b>NEW STATION 56 AT I-17 FREEWAY AND CAREFREE HIGHWAY</b>						
	Function: New Fire Station Development						
	District: 1						
	Equip the new Fire Station 56 at I-17 Freeway and Carefree Highway. Estimated full-year ongoing operating costs: \$4,700,000						
	Equipment or Other	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
	2001 Fire Facilities & Equipment Bonds	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
<b>FD57120003</b>	<b>PUBLIC SAFETY DRIVER EDUCATION FACILITY</b>						
	Function: Fire Training Academy						
	District: 7						
	Construct and equip the Public Safety Driver Education Facility. Estimated full-year ongoing operating costs: \$1,500,000						
	Equipment or Other	200,000	-	-	-	-	200,000
	Construction	3,862,277	-	-	-	-	3,862,277
	<b>Project Total</b>	<b>\$4,062,277</b>	-	-	-	-	<b>\$4,062,277</b>
	2001 Fire Facilities & Equipment Bonds	4,062,277	-	-	-	-	4,062,277
	<b>Funding Total</b>	<b>\$4,062,277</b>	-	-	-	-	<b>\$4,062,277</b>
<b>FD57120004</b>	<b>TRAINING ACADEMY EXPANSION</b>						
	Function: Fire Training Academy						
	District: 1						
	Design, construct and equip an expansion of the Fire Training Academy. Estimated full-year ongoing operating costs: \$75,000						
	Equipment or Other	540,000	-	-	-	-	540,000
	Design	358,000	-	-	-	-	358,000
	Construction	2,077,000	-	-	-	-	2,077,000
	<b>Project Total</b>	<b>\$2,975,000</b>	-	-	-	-	<b>\$2,975,000</b>
	2001 Fire Facilities & Equipment Bonds	2,975,000	-	-	-	-	2,975,000
	<b>Funding Total</b>	<b>\$2,975,000</b>	-	-	-	-	<b>\$2,975,000</b>
<b>FD57120005</b>	<b>FIREFIGHTER TRAINING TECHNOLOGY</b>						
	Function: Fire Training Academy						
	District: Citywide						
	Acquire technology to improve firefighter training.						
	Equipment or Other	800,000	-	-	-	-	800,000
	<b>Project Total</b>	<b>\$800,000</b>	-	-	-	-	<b>\$800,000</b>
	2001 Police, Fire & City Computer Bonds	800,000	-	-	-	-	800,000
	<b>Funding Total</b>	<b>\$800,000</b>	-	-	-	-	<b>\$800,000</b>
<b>FD57140003</b>	<b>OPERATIONS CENTER EXPANSION</b>						
	Function: Operations Center						
	District: Citywide						
	Acquire land to expand the Fire Operations Center.						
	Land Acquisition	1,300,000	-	-	-	-	1,300,000
	<b>Project Total</b>	<b>\$1,300,000</b>	-	-	-	-	<b>\$1,300,000</b>
	2001 Fire Facilities & Equipment Bonds	1,300,000	-	-	-	-	1,300,000
	<b>Funding Total</b>	<b>\$1,300,000</b>	-	-	-	-	<b>\$1,300,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Fire Protection**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>FD57150003</b>	<b>COMPUTER-AIDED DISPATCH (CAD) EQUIPMENT</b>						
	Upgrade the multi-jurisdictional Computer-Aided Dispatch system.						
	Equipment or Other	1,000,000	-	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
	CAD Equip	1,000,000	-	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
<b>FD57160002</b>	<b>FIREFIGHTER SAFETY</b>						
	Acquire equipment to improve firefighter safety.						
	Equipment or Other	1,787,356	-	-	-	-	1,787,356
	<b>Project Total</b>	<b>\$1,787,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,787,356</b>
	2001 Police, Fire & City Computer Bonds	1,787,356	-	-	-	-	1,787,356
	<b>Funding Total</b>	<b>\$1,787,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,787,356</b>
<b>FD57160003</b>	<b>TRAFFIC PREEMPTION</b>						
	Install traffic signal preemption equipment to facilitate rapid emergency vehicle response.						
	Estimated full-year ongoing operating costs: \$2,022,000						
	Equipment or Other	2,100,000	-	-	-	-	2,100,000
	<b>Project Total</b>	<b>\$2,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,100,000</b>
	2001 Police, Fire & City Computer Bonds	2,100,000	-	-	-	-	2,100,000
	<b>Funding Total</b>	<b>\$2,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,100,000</b>

### **Freeway Mitigation**

The Freeway Mitigation program totals \$6.9 million. This program is funded with 1988 and 2001 bonds.

The Freeway Mitigation program provides for the development of freeway corridor improvements to buffer the impact of existing and new limited-access roadways in the city's neighborhoods. Improvements are programmed in the Piestewa Peak Parkway, Outer Loop, South Mountain Loop, Papago/Red Mountain Freeway and Black Canyon/Maricopa Freeway corridors. Costs of advancing an Arizona Department of Transportation project to install rubberized asphalt on the freeways within the city are also included.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Freeway Mitigation  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Freeway Projects	\$ 4,967,000	\$ 1,818,000	\$ -	\$ -	\$ -	6,785,000
Percent for Art	50,000	30,000	-	-	-	80,000
<b>Total</b>	<b>\$ 5,017,000</b>	<b>\$ 1,848,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,865,000</b>

**Source of Funds**

**Bond Funds**

1988 Bonds	\$ 1,534,000	\$ 828,000	\$ -	\$ -	\$ -	2,362,000
2001 Bonds	3,483,000	1,020,000	-	-	-	4,503,000
<b>Total Bonds</b>	<b>\$ 5,017,000</b>	<b>\$ 1,848,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,865,000</b>
<b>Total Sources of Funds</b>	<b>\$ 5,017,000</b>	<b>\$ 1,848,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,865,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Freeway Mitigation**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR39000001</b>	<b>FREEWAY MITIGATION - PERCENT FOR ART</b> Acquire artwork for Freeway Mitigation 2001 Bond projects.						
				Function: Percent for Art		District: Citywide	
	Equipment or Other	-	30,000	-	-	-	30,000
	<b>Project Total</b>	-	<b>\$30,000</b>	-	-	-	<b>\$30,000</b>
	2001 Street Improvements Bonds	-	30,000	-	-	-	30,000
	<b>Funding Total</b>	-	<b>\$30,000</b>	-	-	-	<b>\$30,000</b>
<b>AR39000002</b>	<b>SR51 ARTWORK REFURBISHMENT - PERCENT FOR ART</b> Refurbish existing art elements along SR51 from McDowell Road to Glendale.						
						District: Citywide	
	Construction	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
	2001 Street Improvements Bonds	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>PL17650007</b>	<b>SOUTH MOUNTAIN LOOP MITIGATION</b> Design and implement a mitigation plan to reduce the impact of the South Mountain Loop freeway. Estimated full-year ongoing operating costs: \$55,000						
						District: 6 & 7	
	Design	90,000	224,000	-	-	-	314,000
	Construction	231,000	369,000	-	-	-	600,000
	<b>Project Total</b>	<b>\$321,000</b>	<b>\$593,000</b>	-	-	-	<b>\$914,000</b>
	1988 Freeway Mitigation Bonds	321,000	593,000	-	-	-	914,000
	<b>Funding Total</b>	<b>\$321,000</b>	<b>\$593,000</b>	-	-	-	<b>\$914,000</b>
<b>PL17650009</b>	<b>PAPAGO/RED MOUNTAIN FREEWAY MITIGATION</b> Design and implement a mitigation plan to reduce the impact of the Papago/Red Mountain Freeways. Estimated full-year ongoing operating costs: \$22,000						
						District: Various	
	Design	128,000	-	-	-	-	128,000
	Construction	241,000	-	-	-	-	241,000
	<b>Project Total</b>	<b>\$369,000</b>	-	-	-	-	<b>\$369,000</b>
	1988 Freeway Mitigation Bonds	369,000	-	-	-	-	369,000
	<b>Funding Total</b>	<b>\$369,000</b>	-	-	-	-	<b>\$369,000</b>
<b>PL17650010</b>	<b>BLACK CANYON/MARICOPA FREEWAY SPECIFIC PLAN</b> Implement a mitigation plan to reduce the impact of the I-17 Freeway.						
						District: Various	
	Construction	223,000	235,000	-	-	-	458,000
	<b>Project Total</b>	<b>\$223,000</b>	<b>\$235,000</b>	-	-	-	<b>\$458,000</b>
	1988 Freeway Mitigation Bonds	223,000	235,000	-	-	-	458,000
	<b>Funding Total</b>	<b>\$223,000</b>	<b>\$235,000</b>	-	-	-	<b>\$458,000</b>
<b>PL17652101</b>	<b>PIESTEWA PEAK FREEWAY ENHANCEMENTS</b> Implement artwork preservation in regard to ADOT HOV lane construction.						
						District: Various	
	Construction	112,000	-	-	-	-	112,000
	<b>Project Total</b>	<b>\$112,000</b>	-	-	-	-	<b>\$112,000</b>
	1988 Freeway Mitigation Bonds	112,000	-	-	-	-	112,000
	<b>Funding Total</b>	<b>\$112,000</b>	-	-	-	-	<b>\$112,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Freeway Mitigation**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PL17654101</b>	<b>MARICOPA FREEWAY ENHANCEMENTS</b>						
	Function: Freeway Projects						
	District: 7 & 8						
	Construction of enhancements/artwork on the elevated Maricopa Freeway.						
Construction		61,000	-	-	-	-	61,000
<b>Project Total</b>		<b>\$61,000</b>	-	-	-	-	<b>\$61,000</b>
1988 Freeway Mitigation Bonds		61,000	-	-	-	-	61,000
<b>Funding Total</b>		<b>\$61,000</b>	-	-	-	-	<b>\$61,000</b>
<b>PL17654202</b>	<b>I-17 FREEWAY LANDSCAPING</b>						
	Function: Freeway Projects						
	District: Various						
	Design landscape enhancements along the I-17 Freeway corridor.						
	Estimated full-year ongoing operating costs: \$22,000						
Design		106,000	-	-	-	-	106,000
<b>Project Total</b>		<b>\$106,000</b>	-	-	-	-	<b>\$106,000</b>
1988 Freeway Mitigation Bonds		106,000	-	-	-	-	106,000
<b>Funding Total</b>		<b>\$106,000</b>	-	-	-	-	<b>\$106,000</b>
<b>PL17654601</b>	<b>I-17 FREEWAY TRAFFIC MITIGATION</b>						
	Function: Freeway Projects						
	District: 4 & 5						
	Implement neighborhood traffic mitigation along the I-17 Freeway corridor.						
	Estimated full-year ongoing operating costs: \$6,000						
Design		86,000	-	-	-	-	86,000
Construction		212,000	-	-	-	-	212,000
<b>Project Total</b>		<b>\$298,000</b>	-	-	-	-	<b>\$298,000</b>
1988 Freeway Mitigation Bonds		298,000	-	-	-	-	298,000
<b>Funding Total</b>		<b>\$298,000</b>	-	-	-	-	<b>\$298,000</b>
<b>PL17654602</b>	<b>I-17 FREEWAY SPEED HUMPS</b>						
	Function: Freeway Projects						
	District: 4 & 5						
	Implement neighborhood traffic mitigation along the I-17 Freeway corridor.						
	Estimated full-year ongoing operating costs: \$3,000						
Construction		44,000	-	-	-	-	44,000
<b>Project Total</b>		<b>\$44,000</b>	-	-	-	-	<b>\$44,000</b>
1988 Freeway Mitigation Bonds		44,000	-	-	-	-	44,000
<b>Funding Total</b>		<b>\$44,000</b>	-	-	-	-	<b>\$44,000</b>
<b>PL27652000</b>	<b>PIESTEWA PEAK FREEWAY MITIGATION</b>						
	Function: Freeway Projects 2001						
	District: 2 & 3						
	Construct noise walls and landscaping to mitigate the impact of the Piestewa Peak Freeway on adjacent neighborhoods.						
	Estimated full-year ongoing operating costs: \$28,000						
Construction		692,000	-	-	-	-	692,000
<b>Project Total</b>		<b>\$692,000</b>	-	-	-	-	<b>\$692,000</b>
2001 Street Improvements Bonds		692,000	-	-	-	-	692,000
<b>Funding Total</b>		<b>\$692,000</b>	-	-	-	-	<b>\$692,000</b>
<b>PL27653000</b>	<b>OUTER LOOP FREEWAY MITIGATION</b>						
	Function: Freeway Projects 2001						
	District: 1 & 2						
	Construct noise walls and landscaping to mitigate the impact of the Outer Loop Freeway on adjacent neighborhoods.						
	Estimated full-year ongoing operating costs: \$45,000						
Construction		1,245,000	-	-	-	-	1,245,000
<b>Project Total</b>		<b>\$1,245,000</b>	-	-	-	-	<b>\$1,245,000</b>
2001 Street Improvements Bonds		1,245,000	-	-	-	-	1,245,000
<b>Funding Total</b>		<b>\$1,245,000</b>	-	-	-	-	<b>\$1,245,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Freeway Mitigation**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PL27654000</b>	<b>BLACK CANYON/MARICOPA FREEWAY MITIGATION</b>						
				<b>Function: Freeway Projects 2001</b>			
							<b>District: Various</b>
	Construct noise walls and landscaping to mitigate the impact of the Black Canyon and Maricopa Freeways in adjacent neighborhoods.						
	Estimated full-year ongoing operating costs: \$154,000						
Construction		1,307,000	990,000	-	-	-	2,297,000
<b>Project Total</b>		<b>\$1,307,000</b>	<b>\$990,000</b>	-	-	-	<b>\$2,297,000</b>
2001 Street Improvements Bonds		1,307,000	990,000	-	-	-	2,297,000
<b>Funding Total</b>		<b>\$1,307,000</b>	<b>\$990,000</b>	-	-	-	<b>\$2,297,000</b>
<b>PL27654401</b>	<b>RUBBERIZED ASPHALT</b>						
				<b>Function: Freeway Projects 2001</b>			
							<b>District: Citywide</b>
	A joint project with ADOT to accelerate rubberized asphalt paving on City freeways.						
Construction		189,000	-	-	-	-	189,000
<b>Project Total</b>		<b>\$189,000</b>	-	-	-	-	<b>\$189,000</b>
2001 Street Improvements Bonds		189,000	-	-	-	-	189,000
<b>Funding Total</b>		<b>\$189,000</b>	-	-	-	-	<b>\$189,000</b>

### **Historic Preservation**

The Historic Preservation program totals \$3.4 million and is funded with 1989 Historic Preservation and 2001 bonds. The following projects are planned for 2001 bond funding:

- Construction of historic preservation demonstration projects
- Construction of city-owned historic preservation demonstration projects
- Assistance to preserve the exteriors of historic homes including a low-income program

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Historic Preservation  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
City Facilities Projects	\$ 1,274,984	\$ -	\$ -	\$ -	\$ -	1,274,984
Demonstration Projects	510,000	5,868	-	-	-	515,868
Exterior Rehab Projects	475,000	600,000	-	-	-	1,075,000
Historic Preservation Various Locations	400,000	-	-	-	-	400,000
Percent for Art	94,092	-	-	-	-	94,092
<b>Total</b>	<b>\$ 2,754,076</b>	<b>\$ 605,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,359,944</b>

**Source of Funds**

Bond Funds

1989 Bonds	\$ 159,481	\$ -	\$ -	\$ -	\$ -	159,481
2001 Bonds	2,594,595	605,868	-	-	-	3,200,463
<b>Total Bonds</b>	<b>\$ 2,754,076</b>	<b>\$ 605,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,359,944</b>
<b>Total Sources of Funds</b>	<b>\$ 2,754,076</b>	<b>\$ 605,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,359,944</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Historic Preservation**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR8800001</b>	<b>PRESERVING PHOENIX HERITAGE - PERCENT FOR ART</b>						
		<b>Function: Percent for Art</b>			<b>District: Citywide</b>		
Acquire artwork for Historic Preservation 2001 Bond projects.							
Equipment or Other		94,092	-	-	-	-	94,092
<b>Project Total</b>		<b>\$94,092</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$94,092</b>
2001 Heritage Preservation Bonds		94,092	-	-	-	-	94,092
<b>Funding Total</b>		<b>\$94,092</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$94,092</b>
<b>EP64620808</b>	<b>TOVREA CASTLE - ENVIRONMENTAL</b>						
		<b>Function: Brownfields</b>			<b>District: 6</b>		
Remove asbestos and lead-based paint.							
Land Acquisition		68,458	-	-	-	-	68,458
<b>Project Total</b>		<b>\$68,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$68,458</b>
2001 Environmental Protection & Pollution Clean-up Bonds		68,458	-	-	-	-	68,458
<b>Funding Total</b>		<b>\$68,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$68,458</b>
<b>HP1000001</b>	<b>PROPERTY PRESERVATION</b>						
		<b>Function: Demonstration Projects</b>			<b>District: Citywide</b>		
Stabilize and protect threatened historic buildings.							
Construction		10,000	5,868	-	-	-	15,868
<b>Project Total</b>		<b>\$10,000</b>	<b>\$5,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,868</b>
2001 Heritage Preservation Bonds		10,000	5,868	-	-	-	15,868
<b>Funding Total</b>		<b>\$10,000</b>	<b>\$5,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,868</b>
<b>HP1000004</b>	<b>HISTORIC PRESERVATION DEMONSTRATION PROJECT</b>						
		<b>Function: Demonstration Projects</b>			<b>District: Citywide</b>		
Complete demonstration projects for major exterior rehabilitation work on historic buildings.							
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
2001 Heritage Preservation Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>HP2000001</b>	<b>HISTORIC PRESERVATION- EXTERIORS OF HISTORIC HOMES</b>						
		<b>Function: Exterior Rehabilitation</b>			<b>District: Citywide</b>		
Provide assistance for exterior rehabilitation work on historic residences.							
Construction		375,000	600,000	-	-	-	975,000
<b>Project Total</b>		<b>\$375,000</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$975,000</b>
2001 Neighborhood Protection & Senior Centers Bonds		375,000	600,000	-	-	-	975,000
<b>Funding Total</b>		<b>\$375,000</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$975,000</b>
<b>HP2000004</b>	<b>LOW INCOME REHABILITATION</b>						
		<b>Function: Exterior Rehabilitation</b>			<b>District: Citywide</b>		
Provide assistance for property owners with moderate to low-income to repair and rehabilitate historic residential properties.							
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
2001 Neighborhood Protection & Senior Centers Bonds		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Historic Preservation**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>HP30000001</b>	<b>ELLIS SHACKELFORD HOUSE</b>						
	Rehabilitate the historic Ellis-Shackleford House (Historic Preservation Field Office).						
	Construction	247,045	-	-	-	-	247,045
	<b>Project Total</b>	<b>\$247,045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$247,045</b>
	2001 Heritage Preservation Bonds	247,045	-	-	-	-	247,045
	<b>Funding Total</b>	<b>\$247,045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$247,045</b>
<b>HP30000002</b>	<b>HERITAGE SQUARE</b>						
	Perform exterior preservation work on historic buildings at Heritage Square.						
	Construction	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
	2001 Heritage Preservation Bonds	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
<b>HP30000004</b>	<b>SOUTH MOUNTAIN COMPLEX</b>						
	Rehabilitate historic buildings at South Mountain Park.						
	Construction	600,000	-	-	-	-	600,000
	<b>Project Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
	2001 Heritage Preservation Bonds	600,000	-	-	-	-	600,000
	<b>Funding Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
<b>HP30100001</b>	<b>HISTORIC PRESERVATION REHABILITATION PROGRAM</b>						
	Consultant studies for historic rehabilitation projects and designations and administrative overhead.						
	Staff Time	159,481	-	-	-	-	159,481
	<b>Project Total</b>	<b>\$159,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$159,481</b>
	1989 Historic & Cultural Preservation Bonds	159,481	-	-	-	-	159,481
	<b>Funding Total</b>	<b>\$159,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$159,481</b>
<b>ND10300003</b>	<b>PHOENIX INDIAN SCHOOL</b>						
	Construct a preservation project at the historic Phoenix Indian School property.						
	Construction	400,000	-	-	-	-	400,000
	<b>Project Total</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
	2001 Heritage Preservation Bonds	400,000	-	-	-	-	400,000
	<b>Funding Total</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>

**HOPE VI**

The HOPE VI project is programmed for \$11.2 million and is funded with federal grants, 2001 bonds, Community Development Block Grants (CDBG) and other contributions. The HOPE VI project will reconstruct the public housing units at Matthew Henson and revitalize the surrounding neighborhood. The project will establish a mixed-use, mixed-income development and will create incentives to attract additional investment to the area through public/private partnership.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**HOPE VI**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
HOPE VI	\$ 9,095,148	\$ 1,250,000	\$ 300,000	\$ 349,500	\$ -	\$ 10,994,648
Percent for Art	164,982	-	-	-	-	164,982
<b>Total</b>	<b>\$ 9,260,130</b>	<b>\$ 1,250,000</b>	<b>\$ 300,000</b>	<b>\$ 349,500</b>	<b>\$ -</b>	<b>\$ 11,159,630</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
Community Development	\$ 264,500	\$ -	\$ -	\$ -	\$ -	\$ 264,500
HOPE VI Grant	6,598,608	1,250,000	300,000	349,500	-	8,498,108
<b>Total Operating Funds</b>	<b>\$ 6,863,108</b>	<b>\$ 1,250,000</b>	<b>\$ 300,000</b>	<b>\$ 349,500</b>	<b>\$ -</b>	<b>\$ 8,762,608</b>
<b>Bond Funds</b>						
2001 Bonds	\$ 1,147,022	\$ -	\$ -	\$ -	\$ -	\$ 1,147,022
<b>Other Financing</b>						
Capital Grants	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other Contributions	250,000	-	-	-	-	250,000
<b>Total Other Financing</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>
<b>Total Sources of Funds</b>	<b>\$ 9,260,130</b>	<b>\$ 1,250,000</b>	<b>\$ 300,000</b>	<b>\$ 349,500</b>	<b>\$ -</b>	<b>\$ 11,159,630</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**HOPE**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>AR88000005</b>	<b>MATTHEW A. HENSON/HOPE VI - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Develop artwork that interprets the project site and its history.						
	Equipment or Other	76,290	-	-	-	-	76,290
	<b>Project Total</b>	<b>\$76,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$76,290</b>
	2001 Heritage Preservation Bonds	29,640	-	-	-	-	29,640
	2001 Affordable Housing & Homeless Shelter Bonds	46,650	-	-	-	-	46,650
	<b>Funding Total</b>	<b>\$76,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$76,290</b>
<b>AR88000006</b>	<b>TARVER LEARNING CENTER - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Acquire artwork for the Tarver Learning Center.						
	Construction	43,100	-	-	-	-	43,100
	<b>Project Total</b>	<b>\$43,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$43,100</b>
	2001 Neighborhood Protection & Senior Centers Bonds	43,100	-	-	-	-	43,100
	<b>Funding Total</b>	<b>\$43,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$43,100</b>
<b>AR88000007</b>	<b>HISTORIC BUILDINGS PHOTOGRAPHY PROJECT - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Citywide						
	Commission a photographer to create a collection of original photographs of historic buildings in Phoenix.						
	Construction	45,592	-	-	-	-	45,592
	<b>Project Total</b>	<b>\$45,592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$45,592</b>
	2001 Neighborhood Protection & Senior Centers Bonds	13,000	-	-	-	-	13,000
	2001 Heritage Preservation Bonds	32,592	-	-	-	-	32,592
	<b>Funding Total</b>	<b>\$45,592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$45,592</b>
<b>CM24100004</b>	<b>COMMUNITY AND SUPPORTIVE SERVICES STAFF - PHASE 1</b>						
	Function: Hope VI - Phase I						
	District: 8						
	Provide case management and supportive services to Matthew Henson residents throughout the duration of Phase 1.						
	Staff Time	490,545	-	-	-	-	490,545
	<b>Project Total</b>	<b>\$490,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$490,545</b>
	Hope VI Grant	490,545	-	-	-	-	490,545
	<b>Funding Total</b>	<b>\$490,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$490,545</b>
<b>CM24100014</b>	<b>SITE PREPARATION PHASE 1 PREDEVELOPMENT</b>						
	Function: Hope VI - Phase I						
	District: 8						
	Site preparation for the Matthew Henson project.						
	Construction	200,000	-	-	-	-	200,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	200,000	-	-	-	-	200,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
<b>CM24100016</b>	<b>MASTER PLAN PHASE 1 REDEVELOPMENT</b>						
	Function: Hope VI - Phase I						
	District: 8						
	Planning and design for the overall Special Hope VI redevelopment area.						
	Study	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
	2001 Affordable Housing & Homeless Shelter Bonds	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**HOPE**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>CM24100101</b>	<b>CONSTRUCTION ADMINISTRATION - PHASE 1</b>						
	Administrative costs associated with Phase 1 pre-development activity, including construction management.						
	Construction	111,900	-	-	-	-	111,900
	<b>Project Total</b>	<b>\$111,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$111,900</b>
	2001 Affordable Housing & Homeless Shelter Bonds	111,900	-	-	-	-	111,900
	<b>Funding Total</b>	<b>\$111,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$111,900</b>
<b>CM24200001</b>	<b>ADMINISTRATION PHASE 2</b>						
	Administrative costs associated with Phase 2 predevelopment activity, including construction management.						
	Design	470,500	-	-	-	-	470,500
	<b>Project Total</b>	<b>\$470,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$470,500</b>
	Hope VI Grant	470,500	-	-	-	-	470,500
	<b>Funding Total</b>	<b>\$470,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$470,500</b>
<b>CM24200004</b>	<b>COMMUNITY AND SUPPORTIVE SERVICES - PHASE 2</b>						
	Provide case management and supportive services to Matthew Henson residents throughout the duration of Phase 2.						
	Staff Time	240,600	600,000	-	-	-	840,600
	<b>Project Total</b>	<b>\$240,600</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$840,600</b>
	Hope VI Grant	240,600	600,000	-	-	-	840,600
	<b>Funding Total</b>	<b>\$240,600</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$840,600</b>
<b>CM24200014</b>	<b>SITE PREPARATION PHASE 2 PREDEVELOPMENT</b>						
	Site preparation for the Matthew Henson project.						
	Construction	75,000	-	-	-	-	75,000
	<b>Project Total</b>	<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
	Community Development - 2005 Entitlement	75,000	-	-	-	-	75,000
	<b>Funding Total</b>	<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
<b>CM24200101</b>	<b>CONSTRUCTION ADMINISTRATION - PHASE 2</b>						
	Construction portion of Phase 2 Senior Housing Development.						
	Construction	189,500	-	-	-	-	189,500
	<b>Project Total</b>	<b>\$189,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$189,500</b>
	Community Development - 2005 Entitlement	189,500	-	-	-	-	189,500
	<b>Funding Total</b>	<b>\$189,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$189,500</b>
<b>CM24200102</b>	<b>DEVELOPMENT - PHASE 2</b>						
	Soft construction/development of Phase 2 Senior Housing Development.						
	Design	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
	2001 Affordable Housing & Homeless Shelter Bonds	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**HOPE**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>CM24300001</b>	<b>PHASE 3 ADMINISTRATION</b>	<b>Function: Hope VI - Phase III</b>				<b>District: 8</b>	
Administrative costs associated with Phase 3 predevelopment activity including construction management.							
Design		-	350,000	-	-	-	350,000
<b>Project Total</b>		-	<b>\$350,000</b>	-	-	-	<b>\$350,000</b>
Hope VI Grant		-	350,000	-	-	-	350,000
<b>Funding Total</b>		-	<b>\$350,000</b>	-	-	-	<b>\$350,000</b>
<b>CM24300002</b>	<b>PHASE 3 PREDEVELOPMENT</b>	<b>Function: Hope VI - Phase III</b>				<b>District: 8</b>	
Predevelopment activity for Phase 3 Family Housing development.							
Construction		3,470,140	-	-	-	-	3,470,140
<b>Project Total</b>		<b>\$3,470,140</b>	-	-	-	-	<b>\$3,470,140</b>
Hope VI Grant		3,000,000	-	-	-	-	3,000,000
2001 Affordable Housing & Homeless Shelter Bonds		470,140	-	-	-	-	470,140
<b>Funding Total</b>		<b>\$3,470,140</b>	-	-	-	-	<b>\$3,470,140</b>
<b>CM24300004</b>	<b>COMMUNITY AND SUPPORTIVE SERVICES - PHASE 3</b>	<b>Function: Hope VI - Phase III</b>				<b>District: 8</b>	
Provide case management and supportive services to Matthew Henson residents throughout the duration of Phase 3.							
Staff Time		-	300,000	300,000	-	-	600,000
<b>Project Total</b>		-	<b>\$300,000</b>	<b>\$300,000</b>	-	-	<b>\$600,000</b>
Hope VI Grant		-	300,000	300,000	-	-	600,000
<b>Funding Total</b>		-	<b>\$300,000</b>	<b>\$300,000</b>	-	-	<b>\$600,000</b>
<b>CM24500002</b>	<b>REDEVELOPMENT - PHASE 5</b>	<b>Function: Hope VI - Phase V</b>				<b>District: 8</b>	
Predevelopment activity for off-site Phase 5 Family Housing development.							
Construction		1,555,963	-	-	-	-	1,555,963
<b>Project Total</b>		<b>\$1,555,963</b>	-	-	-	-	<b>\$1,555,963</b>
Hope VI Grant		1,555,963	-	-	-	-	1,555,963
<b>Funding Total</b>		<b>\$1,555,963</b>	-	-	-	-	<b>\$1,555,963</b>
<b>CM24500004</b>	<b>COMMUNITY AND SUPPORTIVE SERVICES - PHASE 5</b>	<b>Function: Hope VI - Phase V</b>				<b>District: 8</b>	
Provide case management and supportive services to Matthew Henson residents throughout the duration of the HOPE VI project costs associated with Phase 5 of the development.							
Staff Time		-	-	-	349,500	-	349,500
<b>Project Total</b>		-	-	-	<b>\$349,500</b>	-	<b>\$349,500</b>
Hope VI Grant		-	-	-	349,500	-	349,500
<b>Funding Total</b>		-	-	-	<b>\$349,500</b>	-	<b>\$349,500</b>
<b>CM24500017</b>	<b>LAND ACQUISITION - PHASE 5</b>	<b>Function: Hope VI - Phase V</b>				<b>District: 8</b>	
Off-site land acquisition within the redevelopment area for Phase 5 Family Housing Development.							
Land Acquisition		2,091,000	-	-	-	-	2,091,000
<b>Project Total</b>		<b>\$2,091,000</b>	-	-	-	-	<b>\$2,091,000</b>
HOPE VI Special Revenue		250,000	-	-	-	-	250,000
Hope VI Grant		841,000	-	-	-	-	841,000
2004 HOME Program		1,000,000	-	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$2,091,000</b>	-	-	-	-	<b>\$2,091,000</b>

# HOUSING

## HOUSING

### AFFORDABLE HOUSING

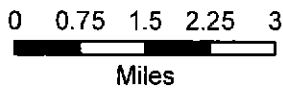
-  Ambassador West
-  Camelback Properties
-  Cypress Manor
-  Deck Park Vista
-  Desert Meadows
-  Foothills on the Preserve
-  La Cascada I
-  La Cascada II
-  Paradise Greens
-  Red Mountain Springs
-  Sand Dollar
-  Whispering Willows
-  Yale Court
-  Windrose Village
-  Paradise Village
-  Sahuaro West
-  Foothills Court

### SENIOR HOUSING

-  Fillmore Gardens
-  Maryvale Gardens
-  McCarty Apartments
-  Pine Towers
-  Sunnyslope Manor
-  Washington Manor

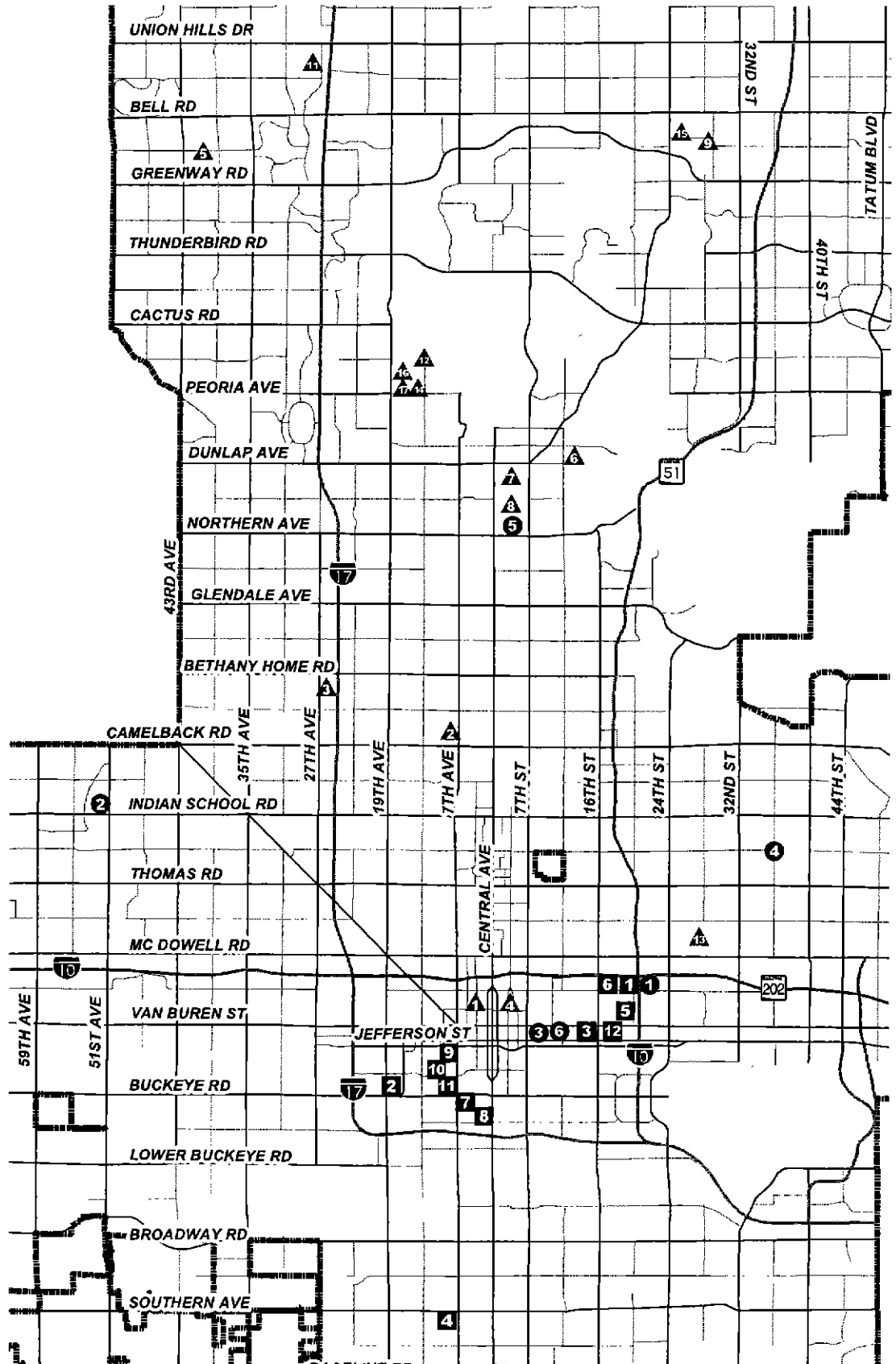
### CONVENTIONAL HOMES

-  A.L. Krohn Homes
-  A.L. Krohn Homes
-  A.L. Krohn Homes
-  Foothills Village
-  Frank Luke Homes
-  Frank Luke Addn
-  Marcos de Niza
-  Marcos de Niza Addn
-  Matthew Henson Homes
-  Matthew Henson Homes Addn
-  Sidney P. Osborn Homes
-  Sidney P. Osborn Homes



 **City of Phoenix**  
**Planning Department**

June, 2005



### Housing

The Housing program totals \$41.0 million and is funded with various federal grant funds and 2001 bonds.

The Housing program provides for the purchase and modernization of housing units for low-income families throughout the city.

Grant-funded modernization projects are planned based on the availability of these funds. Federal funds planned to acquire new scattered-site homes include proceeds from sales of existing scattered-site homes. City Council approved allocations of Community Development Block Grant funds also are programmed.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Housing**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Architects, Engineers and Studies	\$ 1,791,800	\$ 275,000	\$ 275,000	\$ 275,000	\$ 255,000	\$ 2,871,800
Conventional Housing Modernization	2,880,395	4,456,000	4,456,000	4,656,000	4,656,000	21,104,395
Multi-family Acquisition	5,081,836	-	-	-	-	5,081,836
Scattered Sites Acquisition	3,000,000	1,000,000	1,000,000	-	-	5,000,000
Scattered Sites Modernization	704,000	-	-	-	-	704,000
Senior Housing Acquisition	5,600,000	-	-	-	-	5,600,000
Senior Housing Modernization	579,000	40,000	-	-	-	619,000
<b>Total</b>	<b>\$ 19,637,031</b>	<b>\$ 5,771,000</b>	<b>\$ 5,731,000</b>	<b>\$ 4,931,000</b>	<b>\$ 4,911,000</b>	<b>\$ 40,981,031</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Community Development	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
<u>Bond Funds</u>						
2001 Bonds	\$ 10,681,836	\$ -	\$ -	\$ -	\$ -	\$ 10,681,836
<u>Other Financing</u>						
Capital Grants	\$ 8,955,195	\$ 5,771,000	\$ 5,731,000	\$ 4,731,000	\$ 4,711,000	\$ 29,899,195
<b>Total Sources of Funds</b>	<b>\$ 19,637,031</b>	<b>\$ 5,771,000</b>	<b>\$ 5,731,000</b>	<b>\$ 4,931,000</b>	<b>\$ 4,911,000</b>	<b>\$ 40,981,031</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Housing**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AH10110058</b>	<b>HOUSING MODERNIZATION - COMMUNITY DEVELOPMENT BLOCK GROUP (CDBG)</b>						
				<b>Function: Conventional Housing Modernization</b>		<b>District: Citywide</b>	
	Modernize assisted housing units using Community Development Block Grant funds.						
Construction		-	-	-	200,000	200,000	400,000
<b>Project Total</b>		-	-	-	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>
Community Development - 2002 Entitlement		-	-	-	200,000	200,000	400,000
<b>Funding Total</b>		-	-	-	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>
<b>AH10110175</b>	<b>INFLATION - HOUSING MODERNIZATION</b>						
				<b>Function: Conventional Housing Modernization</b>		<b>District: Citywide</b>	
	Contingency for cost increases on budgeted assisted housing projects.						
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
Capital Fund Program - Phase 506		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>AH10110216</b>	<b>MODERNIZATION/REHABILITATION</b>						
				<b>Function: Conventional Housing Modernization</b>		<b>District: Citywide</b>	
	Modernization projects for public housing sites.						
Construction		280,145	-	-	-	-	280,145
<b>Project Total</b>		<b>\$280,145</b>	-	-	-	-	<b>\$280,145</b>
Capital Fund Program - Phase 503		280,145	-	-	-	-	280,145
<b>Funding Total</b>		<b>\$280,145</b>	-	-	-	-	<b>\$280,145</b>
<b>AH10110246</b>	<b>LANDSCAPING AT L KROHN</b>						
				<b>Function: Conventional Housing Modernization</b>		<b>District: 8</b>	
	Improve landscaping at Luke Krohn.						
Construction		118,000	-	-	-	-	118,000
<b>Project Total</b>		<b>\$118,000</b>	-	-	-	-	<b>\$118,000</b>
Capital Fund Program - Phase 504		118,000	-	-	-	-	118,000
<b>Funding Total</b>		<b>\$118,000</b>	-	-	-	-	<b>\$118,000</b>
<b>AH10110263</b>	<b>STAFF PROJECTS</b>						
				<b>Function: Conventional Housing Modernization</b>		<b>District: Citywide</b>	
	Modernization and remodeling projects completed with in-force labor.						
Construction		1,211,000	500,000	1,000,000	1,000,000	1,250,000	4,961,000
<b>Project Total</b>		<b>\$1,211,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>	<b>\$4,961,000</b>
Capital Fund Program - Phase 507		-	500,000	1,000,000	1,000,000	1,250,000	3,750,000
Capital Fund Program - Phase 506		1,000,000	-	-	-	-	1,000,000
Capital Fund Program - Phase 504		211,000	-	-	-	-	211,000
<b>Funding Total</b>		<b>\$1,211,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>	<b>\$4,961,000</b>
<b>AH10110264</b>	<b>FUTURE MODERNIZATION</b>						
				<b>Function: Conventional Housing Modernization</b>		<b>District: Citywide</b>	
	Modernization funds expected for future grant years.						
Construction		-	3,956,000	3,456,000	3,456,000	3,206,000	14,074,000
<b>Project Total</b>		-	<b>\$3,956,000</b>	<b>\$3,456,000</b>	<b>\$3,456,000</b>	<b>\$3,206,000</b>	<b>\$14,074,000</b>
Capital Fund Program - Phase 507		-	3,956,000	3,456,000	3,456,000	3,206,000	14,074,000
<b>Funding Total</b>		-	<b>\$3,956,000</b>	<b>\$3,456,000</b>	<b>\$3,456,000</b>	<b>\$3,206,000</b>	<b>\$14,074,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Housing**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AH10110280</b>	<b>FRANK LUKE HOMES REMOVE SIDEWALK</b>						
			<b>Function: Conventional Housing Modernization</b>			<b>District: 8</b>	
	Remove and replace sidewalks at Frank Luke Addition.						
Construction		120,000	-	-	-	-	120,000
<b>Project Total</b>		<b>\$120,000</b>	-	-	-	-	<b>\$120,000</b>
Capital Fund Program - Phase 506		120,000	-	-	-	-	120,000
<b>Funding Total</b>		<b>\$120,000</b>	-	-	-	-	<b>\$120,000</b>
<b>AH10110282</b>	<b>UPGRADE ELECTRICAL AT FRANK LUKE ADDITION</b>						
			<b>Function: Conventional Housing Modernization</b>			<b>District: 7</b>	
	Upgrade electric service to accommodate air conditioning at Frank Luke Addition.						
Construction		525,000	-	-	-	-	525,000
<b>Project Total</b>		<b>\$525,000</b>	-	-	-	-	<b>\$525,000</b>
Capital Fund Program - Phase 506		525,000	-	-	-	-	525,000
<b>Funding Total</b>		<b>\$525,000</b>	-	-	-	-	<b>\$525,000</b>
<b>AH10110288</b>	<b>FOOTHILLS LANDSCAPE IMPROVEMENTS</b>						
			<b>Function: Conventional Housing Modernization</b>			<b>District: 7</b>	
	Upgrade landscape at Foothills Village.						
Construction		224,250	-	-	-	-	224,250
<b>Project Total</b>		<b>\$224,250</b>	-	-	-	-	<b>\$224,250</b>
Capital Fund Program - Phase 506		224,250	-	-	-	-	224,250
<b>Funding Total</b>		<b>\$224,250</b>	-	-	-	-	<b>\$224,250</b>
<b>AH10110289</b>	<b>FOOTHILLS COMMUNITY BUILDING RENOVATIONS</b>						
			<b>Function: Conventional Housing Modernization</b>			<b>District: 7</b>	
	Remodel Foothills Village Community Center.						
Construction		152,000	-	-	-	-	152,000
<b>Project Total</b>		<b>\$152,000</b>	-	-	-	-	<b>\$152,000</b>
Capital Fund Program - Phase 506		152,000	-	-	-	-	152,000
<b>Funding Total</b>		<b>\$152,000</b>	-	-	-	-	<b>\$152,000</b>
<b>AH10120080</b>	<b>SUNNYSLOPE MANOR IMPROVEMENTS</b>						
			<b>Function: Senior Housing Modernization</b>			<b>District: 3</b>	
	Construct remodeling projects at Sunnyslope Manor senior housing site.						
Construction		-	40,000	-	-	-	40,000
<b>Project Total</b>		-	<b>\$40,000</b>	-	-	-	<b>\$40,000</b>
Sunnyslope Manor Repair & Replacement		-	40,000	-	-	-	40,000
<b>Funding Total</b>		-	<b>\$40,000</b>	-	-	-	<b>\$40,000</b>
<b>AH10120085</b>	<b>SUNNYSLOPE MANOR IMPROVEMENTS</b>						
			<b>Function: Senior Housing Modernization</b>			<b>District: 3</b>	
	Construct improvements at Sunnyslope Manor senior housing site.						
Construction		62,000	-	-	-	-	62,000
<b>Project Total</b>		<b>\$62,000</b>	-	-	-	-	<b>\$62,000</b>
Sunnyslope Manor Repair & Replacement		62,000	-	-	-	-	62,000
<b>Funding Total</b>		<b>\$62,000</b>	-	-	-	-	<b>\$62,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Housing**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AH10120090</b>	<b>FILLMORE GARDENS IMPROVEMENTS</b>						
	Construct improvements at Fillmore Gardens senior housing site.						
	Construction	87,000	-	-	-	-	87,000
	<b>Project Total</b>	<b>\$87,000</b>	-	-	-	-	<b>\$87,000</b>
	Fillmore Gardens Repair and Replacement	87,000	-	-	-	-	87,000
	<b>Funding Total</b>	<b>\$87,000</b>	-	-	-	-	<b>\$87,000</b>
<b>AH10120153</b>	<b>WASHINGTON MANOR BATH REMODEL</b>						
	Remodel bathrooms at Washington Manor.						
	Construction	430,000	-	-	-	-	430,000
	<b>Project Total</b>	<b>\$430,000</b>	-	-	-	-	<b>\$430,000</b>
	Capital Fund Program - Phase 504	430,000	-	-	-	-	430,000
	<b>Funding Total</b>	<b>\$430,000</b>	-	-	-	-	<b>\$430,000</b>
<b>AH10130037</b>	<b>SCATTERED SITE IMPROVEMENTS</b>						
	Site improvements at 41 scattered site homes.						
	Equipment or Other	4,080	-	-	-	-	4,080
	Construction	403,920	-	-	-	-	403,920
	<b>Project Total</b>	<b>\$408,000</b>	-	-	-	-	<b>\$408,000</b>
	Capital Fund Program - Phase 503	408,000	-	-	-	-	408,000
	<b>Funding Total</b>	<b>\$408,000</b>	-	-	-	-	<b>\$408,000</b>
<b>AH10130046</b>	<b>REMODEL SCATTERED SITES</b>						
	Repair and renovate various scattered site homes.						
	Construction	75,000	-	-	-	-	75,000
	<b>Project Total</b>	<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
	Capital Fund Program - Phase 504	75,000	-	-	-	-	75,000
	<b>Funding Total</b>	<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
<b>AH10130047</b>	<b>REMODEL SCATTERED SITES</b>						
	Repair and renovate various scattered site homes.						
	Construction	15,000	-	-	-	-	15,000
	<b>Project Total</b>	<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>
	Capital Fund Program - Phase 504	15,000	-	-	-	-	15,000
	<b>Funding Total</b>	<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>
<b>AH10130048</b>	<b>REMODEL SCATTERED SITES</b>						
	Repair and renovate various scattered site homes.						
	Construction	15,000	-	-	-	-	15,000
	<b>Project Total</b>	<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>
	Capital Fund Program - Phase 504	15,000	-	-	-	-	15,000
	<b>Funding Total</b>	<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Housing**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AH10130049</b>	<b>REMODEL SCATTERED SITES</b> Repair and renovate various scattered site homes.						
				<b>Function: Scattered Sites Modernization</b>		<b>District: Citywide</b>	
Construction		10,000	-	-	-	-	10,000
<b>Project Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
Capital Fund Program - Phase 504		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
<b>AH10130050</b>	<b>REMODEL SCATTERED SITES</b> Repair and renovate various scattered site homes.						
Construction		10,000	-	-	-	-	10,000
<b>Project Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
Capital Fund Program - Phase 504		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
<b>AH10130051</b>	<b>REMODEL SCATTERED SITES</b> Repair and renovate various scattered site homes.						
Construction		37,250	-	-	-	-	37,250
<b>Project Total</b>		<b>\$37,250</b>	-	-	-	-	<b>\$37,250</b>
Capital Fund Program - Phase 504		37,250	-	-	-	-	37,250
<b>Funding Total</b>		<b>\$37,250</b>	-	-	-	-	<b>\$37,250</b>
<b>AH10130052</b>	<b>REMODEL SCATTERED SITES</b> Repair and renovate various scattered site homes.						
Construction		34,000	-	-	-	-	34,000
<b>Project Total</b>		<b>\$34,000</b>	-	-	-	-	<b>\$34,000</b>
Capital Fund Program - Phase 504		34,000	-	-	-	-	34,000
<b>Funding Total</b>		<b>\$34,000</b>	-	-	-	-	<b>\$34,000</b>
<b>AH10130053</b>	<b>REMODEL SCATTERED SITES</b> Repair and renovate various scattered site homes.						
Construction		33,250	-	-	-	-	33,250
<b>Project Total</b>		<b>\$33,250</b>	-	-	-	-	<b>\$33,250</b>
Capital Fund Program - Phase 504		33,250	-	-	-	-	33,250
<b>Funding Total</b>		<b>\$33,250</b>	-	-	-	-	<b>\$33,250</b>
<b>AH10130054</b>	<b>REMODEL SCATTERED SITES</b> Repair and renovate various scattered site homes.						
Construction		33,250	-	-	-	-	33,250
<b>Project Total</b>		<b>\$33,250</b>	-	-	-	-	<b>\$33,250</b>
Capital Fund Program - Phase 504		33,250	-	-	-	-	33,250
<b>Funding Total</b>		<b>\$33,250</b>	-	-	-	-	<b>\$33,250</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Housing**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AH10130055</b>	<b>REMODEL SCATTERED SITES</b>						
	Repair and renovate various scattered site homes.						
			<b>- Function: Scattered Sites Modernization</b>				<b>District: Citywide</b>
Construction		33,250	-	-	-	-	33,250
<b>Project Total</b>		<b>\$33,250</b>	-	-	-	-	<b>\$33,250</b>
Capital Fund Program - Phase 504		33,250	-	-	-	-	33,250
<b>Funding Total</b>		<b>\$33,250</b>	-	-	-	-	<b>\$33,250</b>
<b>AH10500024</b>	<b>ARCHITECT AND ENGINEERING FEES</b>						
	Architectural and engineering fees for capital funded projects.						
Design		536,000	-	-	-	-	536,000
<b>Project Total</b>		<b>\$536,000</b>	-	-	-	-	<b>\$536,000</b>
Capital Fund Program - Phase 503		536,000	-	-	-	-	536,000
<b>Funding Total</b>		<b>\$536,000</b>	-	-	-	-	<b>\$536,000</b>
<b>AH10500025</b>	<b>INSPECTION COSTS</b>						
	Inspection costs for housing rehabilitation projects.						
Design		60,000	-	-	-	-	60,000
<b>Project Total</b>		<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>
Capital Fund Program - Phase 503		60,000	-	-	-	-	60,000
<b>Funding Total</b>		<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>
<b>AH10500028</b>	<b>ECONOMIC INITIATIVES</b>						
	Funding for job training programs for public housing residents.						
Staff Time		105,000	255,000	255,000	255,000	255,000	1,125,000
<b>Project Total</b>		<b>\$105,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$1,125,000</b>
Capital Fund Program - Phase 507		-	255,000	255,000	255,000	255,000	1,020,000
Capital Fund Program - Phase 506		105,000	-	-	-	-	105,000
<b>Funding Total</b>		<b>\$105,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$1,125,000</b>
<b>AH10500029</b>	<b>ADMINISTRATION</b>						
	Training for modernization program staff.						
Staff Time		15,000	15,000	15,000	15,000	-	60,000
<b>Project Total</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	-	<b>\$60,000</b>
Capital Fund Program - Phase 507		-	15,000	15,000	15,000	-	45,000
Capital Fund Program - Phase 506		15,000	-	-	-	-	15,000
<b>Funding Total</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	-	<b>\$60,000</b>
<b>AH10500030</b>	<b>ARCHITECT AND ENGINEERING FEES</b>						
	Architectural and engineering fees for capital funded projects.						
Design		400,000	-	-	-	-	400,000
<b>Project Total</b>		<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>
Capital Fund Program - Phase 504		400,000	-	-	-	-	400,000
<b>Funding Total</b>		<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Housing**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AH10500035</b>	<b>ARCHITECT AND ENGINEERING FEES</b>						
				<b>Function: Architects, Engineers, and Studies</b>		<b>District: Citywide</b>	
	Architectural and engineering fees for capital funded projects.						
Construction		670,800	-	-	-	-	670,800
<b>Project Total</b>		<b>\$670,800</b>	-	-	-	-	<b>\$670,800</b>
Capital Fund Program - Phase 506		670,800	-	-	-	-	670,800
<b>Funding Total</b>		<b>\$670,800</b>	-	-	-	-	<b>\$670,800</b>
<b>AH10600002</b>	<b>ACCOUNTING AND AUDIT FOR CAPITAL PROJECTS</b>						
				<b>Function: Administration</b>		<b>District: Citywide</b>	
	HUD Capital Fund Program accounting costs.						
Staff Time		5,000	5,000	5,000	5,000	-	20,000
<b>Project Total</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	-	<b>\$20,000</b>
Capital Fund Program - Phase 507		-	-	5,000	5,000	-	10,000
Capital Fund Program - Phase 506		-	5,000	-	-	-	5,000
Capital Fund Program - Phase 503		5,000	-	-	-	-	5,000
<b>Funding Total</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	-	<b>\$20,000</b>
<b>AH20100009</b>	<b>AFFORDABLE HOUSING - MULTIFAMILY</b>						
				<b>Function: Multifamily Acquisition</b>		<b>District: Citywide</b>	
	Acquire housing for low-income families.						
Land Acquisition		3,821,836	-	-	-	-	3,821,836
<b>Project Total</b>		<b>\$3,821,836</b>	-	-	-	-	<b>\$3,821,836</b>
2001 Affordable Housing & Homeless Shelter Bonds		3,821,836	-	-	-	-	3,821,836
<b>Funding Total</b>		<b>\$3,821,836</b>	-	-	-	-	<b>\$3,821,836</b>
<b>AH20100016</b>	<b>HACIENDA AT SUNNYSLOPE</b>						
				<b>Function: Multifamily Acquisition</b>		<b>District: 3</b>	
	Construct a multifamily residential property at 9th Avenue and Vogel Street.						
Construction		1,260,000	-	-	-	-	1,260,000
<b>Project Total</b>		<b>\$1,260,000</b>	-	-	-	-	<b>\$1,260,000</b>
2001 Affordable Housing & Homeless Shelter Bonds		1,260,000	-	-	-	-	1,260,000
<b>Funding Total</b>		<b>\$1,260,000</b>	-	-	-	-	<b>\$1,260,000</b>
<b>AH20110001</b>	<b>AFFORDABLE HOUSING - SENIORS</b>						
				<b>Function: Senior Housing Acquisition</b>		<b>District: Citywide</b>	
	Acquire housing for low-income seniors.						
Land Acquisition		5,600,000	-	-	-	-	5,600,000
<b>Project Total</b>		<b>\$5,600,000</b>	-	-	-	-	<b>\$5,600,000</b>
2001 Affordable Housing & Homeless Shelter Bonds		5,600,000	-	-	-	-	5,600,000
<b>Funding Total</b>		<b>\$5,600,000</b>	-	-	-	-	<b>\$5,600,000</b>
<b>AH20210014</b>	<b>SCATTERED SITES ACQUISITION</b>						
				<b>Function: Scattered Sites Acquisition</b>		<b>District: Citywide</b>	
	Acquire scattered sites homes from proceeds of sales of existing scattered sites homes.						
Land Acquisition		3,000,000	1,000,000	1,000,000	-	-	5,000,000
<b>Project Total</b>		<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	-	-	<b>\$5,000,000</b>
Rent to Own Scattered Site Replacement		3,000,000	1,000,000	1,000,000	-	-	5,000,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	-	-	<b>\$5,000,000</b>

### **Human Services**

The \$16.5 million Human Services program is funded with 2001 bonds. This program provides for completion of the Westside, Pecos and Shadow Mountain Senior Centers and the South Family Services Center. Funding for the purchase of land for the North Family Services Center and development of a Family Transitional Living Center is also included.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Human Services  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Community Services Projects	\$ 15,599,675	\$ -	\$ -	\$ -	\$ -	15,599,675
Senior Services Projects	637,472	-	-	-	-	637,472
Percent for Art	217,100	-	-	-	-	217,100
<b>Total</b>	<b>\$ 16,454,247</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>16,454,247</b>
<b>Source of Funds</b>						
<b>Bond Funds</b>						
2001 Bonds	\$ 16,454,247	\$ -	\$ -	\$ -	\$ -	16,454,247
<b>Total Sources of Funds</b>	<b>\$ 16,454,247</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>16,454,247</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Human Services**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>AR89000002</b>	<b>HOMELESS SHELTER - PERCENT FOR ART</b>						
	Acquire artwork for the Homeless Shelter 2001 Bond projects.						
	Equipment or Other	70,000	-	-	-	-	70,000
	<b>Project Total</b>	<b>\$70,000</b>	-	-	-	-	<b>\$70,000</b>
	2001 Affordable Housing & Homeless Shelter Bonds	70,000	-	-	-	-	70,000
	<b>Funding Total</b>	<b>\$70,000</b>	-	-	-	-	<b>\$70,000</b>
<b>AR89000003</b>	<b>SOUTH FAMILY SERVICE CENTER - PERCENT FOR ART</b>						
	Commission artwork for the South Family Service Center.						
	Construction	73,500	-	-	-	-	73,500
	<b>Project Total</b>	<b>\$73,500</b>	-	-	-	-	<b>\$73,500</b>
	2001 Neighborhood Protection & Senior Centers Bonds	73,500	-	-	-	-	73,500
	<b>Funding Total</b>	<b>\$73,500</b>	-	-	-	-	<b>\$73,500</b>
<b>AR89000004</b>	<b>WESTSIDE FAMILY SERVICE CENTER - PERCENT FOR ART</b>						
	Commission artwork for the Westside Family Service Center.						
	Construction	73,600	-	-	-	-	73,600
	<b>Project Total</b>	<b>\$73,600</b>	-	-	-	-	<b>\$73,600</b>
	2001 Neighborhood Protection & Senior Centers Bonds	73,600	-	-	-	-	73,600
	<b>Funding Total</b>	<b>\$73,600</b>	-	-	-	-	<b>\$73,600</b>
<b>HS60010004</b>	<b>DEVONSHIRE SENIOR CENTER RELOCATION</b>						
	Final costs to construct the Devonshire Senior Center. Estimated full-year ongoing operating costs: \$810,000						
	Construction	52,455	-	-	-	-	52,455
	<b>Project Total</b>	<b>\$52,455</b>	-	-	-	-	<b>\$52,455</b>
	2001 Neighborhood Protection & Senior Centers Bonds	52,455	-	-	-	-	52,455
	<b>Funding Total</b>	<b>\$52,455</b>	-	-	-	-	<b>\$52,455</b>
<b>HS60010005</b>	<b>PECOS SENIOR CENTER</b>						
	Acquire equipment for the Ahwatukee/Foothills Senior Center to the Pecos Community Center. Estimated full-year ongoing operating costs: \$606,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	<b>Project Total</b>	<b>\$120,000</b>	-	-	-	-	<b>\$120,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	120,000	-	-	-	-	120,000
	<b>Funding Total</b>	<b>\$120,000</b>	-	-	-	-	<b>\$120,000</b>
<b>HS60010006</b>	<b>WESTSIDE SENIOR CENTER</b>						
	Complete construction and equip the Westside Senior Center. Estimated full-year ongoing operating costs: \$356,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	Construction	167,731	-	-	-	-	167,731
	<b>Project Total</b>	<b>\$287,731</b>	-	-	-	-	<b>\$287,731</b>
	2001 Neighborhood Protection & Senior Centers Bonds	287,731	-	-	-	-	287,731
	<b>Funding Total</b>	<b>\$287,731</b>	-	-	-	-	<b>\$287,731</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Human Services**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>HS60010010</b>	<b>SHADOW MOUNTAIN SENIOR CENTER RELOCATION</b>						
		<b>Function: Senior Services Projects</b>				<b>District: 3</b>	
	Complete relocation of the Shadow Mountain Senior Center. Estimated full-year ongoing operating costs: \$329,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	Construction	57,286	-	-	-	-	57,286
	<b>Project Total</b>	<b>\$177,286</b>	-	-	-	-	<b>\$177,286</b>
	2001 Neighborhood Protection & Senior Centers Bonds	177,286	-	-	-	-	177,286
	<b>Funding Total</b>	<b>\$177,286</b>	-	-	-	-	<b>\$177,286</b>
<b>HS80050005</b>	<b>NORTH FAMILY SERVICE CENTER</b>						
		<b>Function: Community Services Projects</b>				<b>District: 3</b>	
	Land acquisition and design of the North Family Service Center. Estimated full-year ongoing operating costs: \$2,458,000						
	Land Acquisition	2,866,733	-	-	-	-	2,866,733
	Design	421,840	-	-	-	-	421,840
	<b>Project Total</b>	<b>\$3,288,573</b>	-	-	-	-	<b>\$3,288,573</b>
	2001 Neighborhood Protection & Senior Centers Bonds	3,288,573	-	-	-	-	3,288,573
	<b>Funding Total</b>	<b>\$3,288,573</b>	-	-	-	-	<b>\$3,288,573</b>
<b>HS80050007</b>	<b>SOUTH FAMILY SERVICE CENTER</b>						
		<b>Function: Community Services Projects</b>				<b>District: 7</b>	
	Complete construction of the South Family Service Center. Estimated full-year ongoing operating costs: \$2,458,000						
	Equipment or Other	40,000	-	-	-	-	40,000
	Construction	4,688,860	-	-	-	-	4,688,860
	<b>Project Total</b>	<b>\$4,728,860</b>	-	-	-	-	<b>\$4,728,860</b>
	2001 Neighborhood Protection & Senior Centers Bonds	4,728,860	-	-	-	-	4,728,860
	<b>Funding Total</b>	<b>\$4,728,860</b>	-	-	-	-	<b>\$4,728,860</b>
<b>HS80050009</b>	<b>FAMILY TRANSITIONAL LIVING CENTER</b>						
		<b>Function: Community Services Projects</b>				<b>District: Various</b>	
	Develop a family transitional living center. Estimated full-year ongoing operating costs: \$4,762,000						
	Land Acquisition	1,029,362	-	-	-	-	1,029,362
	Equipment or Other	60,000	-	-	-	-	60,000
	Design	308,880	-	-	-	-	308,880
	Construction	6,184,000	-	-	-	-	6,184,000
	<b>Project Total</b>	<b>\$7,582,242</b>	-	-	-	-	<b>\$7,582,242</b>
	2001 Neighborhood Protection & Senior Centers Bonds	700,000	-	-	-	-	700,000
	2001 Affordable Housing & Homeless Shelter Bonds	6,882,242	-	-	-	-	6,882,242
	<b>Funding Total</b>	<b>\$7,582,242</b>	-	-	-	-	<b>\$7,582,242</b>

### **Information Technology**

The \$26.8 million Information Technology program is funded with 2001 bonds, Water and Wastewater revenues, Solid Waste Disposal revenues, Aviation revenues, Civic Plaza operating funds, Arizona Highway User Revenue, participation from other cities and lease-purchase funds. Projects planned for 2001 bond funding include the following:

- Continuing work to replace the public safety and public service radio system with the Phoenix Regional Wireless Network project
- Implementation and improvement of e-commerce
- Acquisition of information system management and security software and hardware
- Improvement of data communications infrastructure
- Stabilization of the telephone system

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Information Technology  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Communications	\$ 22,657,249	\$ -	\$ -	\$ -	\$ -	22,657,249
GIS	35,539	-	-	-	-	35,539
Network Support	680,941	-	-	-	-	680,941
Phoenix Web	543,420	-	-	-	-	543,420
Technology Management	2,176,338	-	-	-	-	2,176,338
Telephone Services	734,277	-	-	-	-	734,277
<b>Total</b>	<b>\$ 26,827,764</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>26,827,764</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Arizona Highway Users	\$ 2,254,563	\$ -	\$ -	\$ -	\$ -	2,254,563
Aviation	120,355	-	-	-	-	120,355
Civic Plaza	737,580	-	-	-	-	737,580
Solid Waste	396,377	-	-	-	-	396,377
Wastewater	1,295,745	-	-	-	-	1,295,745
Water	2,407,238	-	-	-	-	2,407,238
<b>Total Operating Funds</b>	<b>\$ 7,211,858</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,211,858</b>
<u>Bond Funds</u>						
2001 Bonds	\$ 17,553,733	\$ -	\$ -	\$ -	\$ -	17,553,733
<u>Other Financing</u>						
Lease Purchase	\$ 252,312	\$ -	\$ -	\$ -	\$ -	252,312
Other Cities' Share in Joint Ventures	1,809,861	-	-	-	-	1,809,861
<b>Total Other Financing</b>	<b>\$ 2,062,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,062,173</b>
<b>Total Sources of Funds</b>	<b>\$ 26,827,764</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>26,827,764</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Information Technology**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>IT10100001</b>	<b>E-COMMERCE</b>						
		<b>Function: Phoenix Web</b>			<b>District: Citywide</b>		
	Acquire equipment and services to improve and implement e-commerce.						
	Estimated full-year ongoing operating costs: \$180,000						
	Equipment or Other	543,420	-	-	-	-	543,420
	<b>Project Total</b>	<b>\$543,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$543,420</b>
	2001 Police, Fire & City Computer Bonds	543,420	-	-	-	-	543,420
	<b>Funding Total</b>	<b>\$543,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$543,420</b>
<b>IT10200001</b>	<b>SYSTEM MANAGEMENT</b>						
		<b>Function: Technology Management</b>			<b>District: Citywide</b>		
	Acquire information system management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$375,000						
	Equipment or Other	1,484,627	-	-	-	-	1,484,627
	<b>Project Total</b>	<b>\$1,484,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,484,627</b>
	2001 Police, Fire & City Computer Bonds	1,484,627	-	-	-	-	1,484,627
	<b>Funding Total</b>	<b>\$1,484,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,484,627</b>
<b>IT10200002</b>	<b>SECURITY MANAGEMENT</b>						
		<b>Function: Technology Management</b>			<b>District: Citywide</b>		
	Acquire information security management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$232,300						
	Equipment or Other	691,711	-	-	-	-	691,711
	<b>Project Total</b>	<b>\$691,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$691,711</b>
	2001 Police, Fire & City Computer Bonds	691,711	-	-	-	-	691,711
	<b>Funding Total</b>	<b>\$691,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$691,711</b>
<b>IT20100002</b>	<b>INFRASTRUCTURE IMPROVEMENTS</b>						
		<b>Function: Network Support</b>			<b>District: Citywide</b>		
	Acquire equipment to improve the City's data communications infrastructure.						
	Equipment or Other	680,941	-	-	-	-	680,941
	<b>Project Total</b>	<b>\$680,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$680,941</b>
	2001 Police, Fire & City Computer Bonds	680,941	-	-	-	-	680,941
	<b>Funding Total</b>	<b>\$680,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$680,941</b>
<b>IT20200001</b>	<b>PUBLIC SAFETY AND PUBLIC SERVICE RADIO REPLACEMENT</b>						
		<b>Function: Communications</b>			<b>District: Citywide</b>		
	Complete replacement of the City's radio communication system.						
	Estimated full-year ongoing operating costs: \$1,370,000						
	Equipment or Other	22,657,249	-	-	-	-	22,657,249
	<b>Project Total</b>	<b>\$22,657,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,657,249</b>
	Water Revenues	2,407,238	-	-	-	-	2,407,238
	Wastewater Revenues	1,295,745	-	-	-	-	1,295,745
	Solid Waste Disposal Operating	396,377	-	-	-	-	396,377
	Sky Harbor Airport Improvement	120,355	-	-	-	-	120,355
	Other Cities' Reimbursement - 800 MHz	1,809,861	-	-	-	-	1,809,861
	Civic Plaza Operating	737,580	-	-	-	-	737,580
	Arizona Highway User Revenues	2,254,563	-	-	-	-	2,254,563
	800 MHz Radio System Lease Purchase	252,312	-	-	-	-	252,312
	2001 Police, Fire & City Computer Bonds	13,383,218	-	-	-	-	13,383,218
	<b>Funding Total</b>	<b>\$22,657,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,657,249</b>

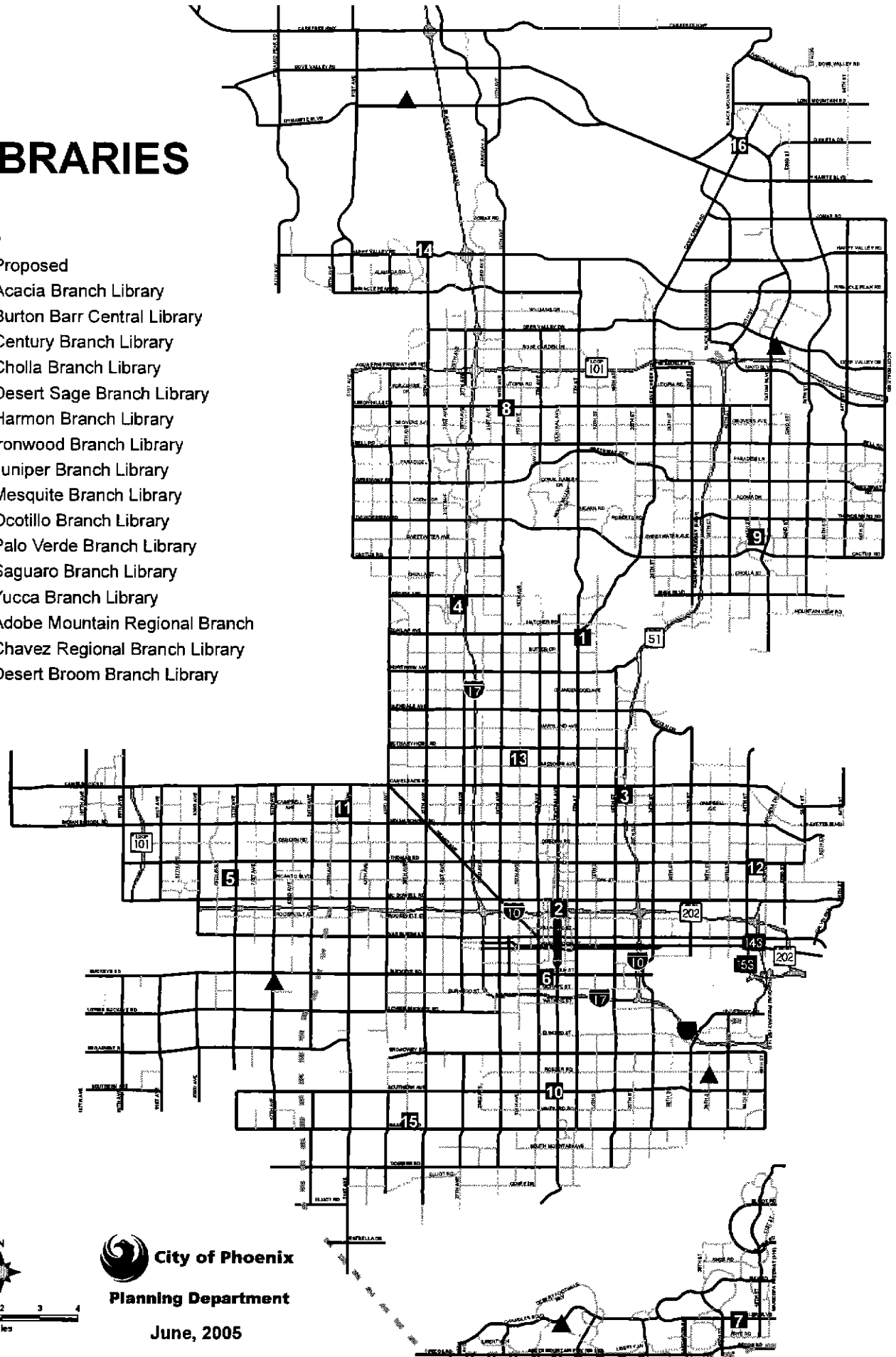
**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Information Technology**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>IT20300001</b>	<b>STABILIZE TELEPHONE SYSTEM</b>						
			<b>Function: Telephone Services</b>				
			<b>District: Citywide</b>				
	Acquire equipment and services to stabilize the City's telephone system.						
	Estimated full-year ongoing operating costs: \$132,000						
Study		734,277	-	-	-	-	734,277
<b>Project Total</b>		<b>\$734,277</b>	-	-	-	-	<b>\$734,277</b>
2001 Police, Fire & City Computer Bonds		734,277	-	-	-	-	734,277
<b>Funding Total</b>		<b>\$734,277</b>	-	-	-	-	<b>\$734,277</b>
<b>IT40000002</b>	<b>GEOGRAPHIC INFORMATION SYSTEM (GIS) ENHANCEMENTS - COUNTY SURVEY CONTROL</b>						
			<b>Function: GIS</b>				
			<b>District: Citywide</b>				
	Acquire equipment and services to enhance the Geographic Information System.						
Equipment or Other		35,539	-	-	-	-	35,539
<b>Project Total</b>		<b>\$35,539</b>	-	-	-	-	<b>\$35,539</b>
2001 Police, Fire & City Computer Bonds		35,539	-	-	-	-	35,539
<b>Funding Total</b>		<b>\$35,539</b>	-	-	-	-	<b>\$35,539</b>

# LIBRARIES

## Type

- ▲ Proposed
- 1 Acacia Branch Library
- 2 Burton Barr Central Library
- 3 Century Branch Library
- 4 Cholla Branch Library
- 5 Desert Sage Branch Library
- 6 Harmon Branch Library
- 7 Ironwood Branch Library
- 8 Juniper Branch Library
- 9 Mesquite Branch Library
- 10 Ocotillo Branch Library
- 11 Palo Verde Branch Library
- 12 Saguaro Branch Library
- 13 Yucca Branch Library
- 14 Adobe Mountain Regional Branch
- 15 Chavez Regional Branch Library
- 16 Desert Broom Branch Library



 **City of Phoenix**  
**Planning Department**

June, 2005

### Libraries

The Libraries program totals \$18.7 million and is funded with General funds, impact fees and 2001 bonds. Projects for 2001 bond funding include the following:

- Completion of the Cesar Chavez Regional Branch Library
- Acquisition of land for the North Gateway Branch Library
- Acquisition of land for the Harmon Branch Library replacement
- Acquisition of land for the Desert View Branch Library
- Acquisition of land for the West Ahwatukee Branch Library
- Design of the South Mountain (southeast) Branch Library
- Construction of the Adobe Mountain Regional Branch Library

General funds are planned to construct minor improvements to the Cholla Branch Library. Impact fees are planned to acquire sites for new libraries in North Gateway, West Ahwatukee, and they are also for the design of the Estrella Branch Library.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Libraries  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Branch Libraries	\$ 18,340,237	\$ 200,000	\$ -	\$ -	\$ -	18,540,237
Central Library	50,000	-	-	-	-	50,000
Percent for Art	103,200	-	-	-	-	103,200
<b>Total</b>	<b>\$ 18,493,437</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>18,693,437</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
General Funds	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	400,000
<u>Bond Funds</u>						
2001 Bonds	\$ 15,539,471	\$ -	\$ -	\$ -	\$ -	15,539,471
<u>Other Financing</u>						
Impact Fees	\$ 2,753,966	\$ -	\$ -	\$ -	\$ -	2,753,966
<b>Total Sources of Funds</b>	<b>\$ 18,493,437</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>18,693,437</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Libraries**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR7500002</b>	<b>CHAVEZ BRANCH LIBRARY ARTWORK - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: 7</b>	
Develop artwork for the Chavez Regional Branch Library.							
Equipment or Other		11,700	-	-	-	-	11,700
<b>Project Total</b>		<b>\$11,700</b>	-	-	-	-	<b>\$11,700</b>
2001 Library Facilities Bonds		11,700	-	-	-	-	11,700
<b>Funding Total</b>		<b>\$11,700</b>	-	-	-	-	<b>\$11,700</b>
<b>AR7500003</b>	<b>ADOBE MOUNTAIN LIBRARY - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: Citywide</b>	
Commission artwork for Adobe Mountain Library.							
Construction		91,500	-	-	-	-	91,500
<b>Project Total</b>		<b>\$91,500</b>	-	-	-	-	<b>\$91,500</b>
2001 Library Facilities Bonds		91,500	-	-	-	-	91,500
<b>Funding Total</b>		<b>\$91,500</b>	-	-	-	-	<b>\$91,500</b>
<b>LS7110002</b>	<b>CENTRAL LIBRARY COMPLETION</b>	<b>Function: Central Library</b>				<b>District: Citywide</b>	
Equip the Burton Barr Central Library, 1221 N. Central Avenue. Estimated full-year ongoing operating costs: \$22,000							
Equipment or Other		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
2001 Library Facilities Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>LS7120048</b>	<b>CESAR CHAVEZ REGIONAL BRANCH LIBRARY</b>	<b>Function: Branch Libraries</b>				<b>District: 7</b>	
Complete the Cesar Chavez Regional Branch Library, Baseline Road near 35th Avenue. Estimated full-year ongoing operating costs: \$2,310,000							
Equipment or Other		2,822,424	-	-	-	-	2,822,424
Construction		850,000	-	-	-	-	850,000
<b>Project Total</b>		<b>\$3,672,424</b>	-	-	-	-	<b>\$3,672,424</b>
Impact Fee - Laveen, Libraries		620,507	-	-	-	-	620,507
2001 Library Facilities Bonds		3,051,917	-	-	-	-	3,051,917
<b>Funding Total</b>		<b>\$3,672,424</b>	-	-	-	-	<b>\$3,672,424</b>
<b>LS7120049</b>	<b>DESERT BROOM BRANCH LIBRARY</b>	<b>Function: Branch Libraries</b>				<b>District: 2</b>	
Equip the Desert Broom Branch Library near Tatum Boulevard and Cave Creek Road. Estimated full-year ongoing operating costs: \$2,032,000							
Equipment or Other		165,000	-	-	-	-	165,000
<b>Project Total</b>		<b>\$165,000</b>	-	-	-	-	<b>\$165,000</b>
2001 Library Facilities Bonds		165,000	-	-	-	-	165,000
<b>Funding Total</b>		<b>\$165,000</b>	-	-	-	-	<b>\$165,000</b>
<b>LS7120050</b>	<b>NORTH GATEWAY BRANCH LIBRARY (LAND ONLY)</b>	<b>Function: Branch Libraries</b>				<b>District: 1</b>	
Acquire a site for a new branch library in the North Gateway area.							
Land Acquisition		962,909	-	-	-	-	962,909
<b>Project Total</b>		<b>\$962,909</b>	-	-	-	-	<b>\$962,909</b>
Impact Fee - Gateway, Libraries		634,909	-	-	-	-	634,909
2001 Library Facilities Bonds		328,000	-	-	-	-	328,000
<b>Funding Total</b>		<b>\$962,909</b>	-	-	-	-	<b>\$962,909</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Libraries**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>LS71200051</b>	<b>DESERT VIEW BRANCH LIBRARY (LAND ONLY)</b>						
	Function: Branch Libraries						
	District: 2						
	Acquire a site for a new branch library in the Desert View area.						
	Land Acquisition	598,822	-	-	-	-	598,822
	<b>Project Total</b>	<b>\$598,822</b>	-	-	-	-	<b>\$598,822</b>
	Impact Fee - Desert View, Libraries	274,191	-	-	-	-	274,191
	2001 Library Facilities Bonds	324,631	-	-	-	-	324,631
	<b>Funding Total</b>	<b>\$598,822</b>	-	-	-	-	<b>\$598,822</b>
<b>LS71200052</b>	<b>ESTRELLA BRANCH LIBRARY</b>						
	Function: Branch Libraries						
	District: 7						
	Design	385,168	-	-	-	-	385,168
	<b>Project Total</b>	<b>\$385,168</b>	-	-	-	-	<b>\$385,168</b>
	Impact Fee - Laveen, Libraries	385,168	-	-	-	-	385,168
	<b>Funding Total</b>	<b>\$385,168</b>	-	-	-	-	<b>\$385,168</b>
<b>LS71200053</b>	<b>HARMON BRANCH LIBRARY (LAND ONLY)</b>						
	Function: Branch Libraries						
	District: 8						
	Acquire a site to construct a replacement of the Harmon Branch Library.						
	Land Acquisition	257,823	-	-	-	-	257,823
	<b>Project Total</b>	<b>\$257,823</b>	-	-	-	-	<b>\$257,823</b>
	2001 Library Facilities Bonds	257,823	-	-	-	-	257,823
	<b>Funding Total</b>	<b>\$257,823</b>	-	-	-	-	<b>\$257,823</b>
<b>LS71200054</b>	<b>WEST AHWATUKEE BRANCH LIBRARY (LAND ONLY)</b>						
	Function: Branch Libraries						
	District: 6						
	Acquire a site for a new branch library in the West Ahwatukee area.						
	Land Acquisition	770,037	-	-	-	-	770,037
	<b>Project Total</b>	<b>\$770,037</b>	-	-	-	-	<b>\$770,037</b>
	Ahwatukee Libraries Impact Fees	349,037	-	-	-	-	349,037
	2001 Library Facilities Bonds	421,000	-	-	-	-	421,000
	<b>Funding Total</b>	<b>\$770,037</b>	-	-	-	-	<b>\$770,037</b>
<b>LS71200055</b>	<b>SOUTH MOUNTAIN (SOUTHEAST) BRANCH LIBRARY</b>						
	Function: Branch Libraries						
	District: 8						
	Acquire land for a new branch library in the South Mountain (Southeast) area.						
	Land Acquisition	409,860	-	-	-	-	409,860
	<b>Project Total</b>	<b>\$409,860</b>	-	-	-	-	<b>\$409,860</b>
	2001 Library Facilities Bonds	409,860	-	-	-	-	409,860
	<b>Funding Total</b>	<b>\$409,860</b>	-	-	-	-	<b>\$409,860</b>
<b>LS71200056</b>	<b>ADOBE MOUNTAIN REGIONAL BRANCH LIBRARY</b>						
	Function: Branch Libraries						
	District: 1						
	Construct and equip a new regional branch library in the Adobe Mountain area at 36th Avenue and Pinnacle Peak Road. Estimated full-year ongoing operating costs: \$1,425,000						
	Equipment or Other	4,556,970	-	-	-	-	4,556,970
	Construction	6,261,224	-	-	-	-	6,261,224
	<b>Project Total</b>	<b>\$10,818,194</b>	-	-	-	-	<b>\$10,818,194</b>
	Impact Fee - Gateway, Libraries	490,154	-	-	-	-	490,154
	2001 Library Facilities Bonds	10,328,040	-	-	-	-	10,328,040
	<b>Funding Total</b>	<b>\$10,818,194</b>	-	-	-	-	<b>\$10,818,194</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Libraries**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>LS71200057</b>	<b>PALO VERDE REPLACEMENT</b>						
			<b>Function: Branch Libraries</b>				
						<b>District: 5</b>	
	Final costs to complete the Palo Verde Replacement Branch Library, 51st Avenue north of Indian School Road.						
	Estimated full-year ongoing operating costs: \$276,000						
	Construction	100,000	-	-	-	-	100,000
	<b>Project Total</b>	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
	2001 Library Facilities Bonds	100,000	-	-	-	-	100,000
	<b>Funding Total</b>	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>LS71200063</b>	<b>CHOLLA LIBRARY RESTROOM IMPROVEMENTS</b>						
			<b>Function: Branch Libraries</b>				
						<b>District: 1</b>	
	Improvements to the Cholla Library restrooms.						
	Design	50,000	-	-	-	-	50,000
	Construction	150,000	200,000	-	-	-	350,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	-	-	-	<b>\$400,000</b>
	Library - General	200,000	200,000	-	-	-	400,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	-	-	-	<b>\$400,000</b>

### **Neighborhood Services**

The Neighborhood Services program totals \$10.6 million and is funded with General funds, Community Development Block Grant (CDBG) funds, 2001 bonds, lease-purchase funds, and participation by other agencies. 2001 bond funds are planned to construct neighborhood infrastructure, eliminate blight and revitalize neighborhoods. General funds, lease-purchase funds and CDBG funds are planned for infill projects. In addition, CDBG funds are planned for blight elimination projects.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Neighborhood Services  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Acquisition, Slum and Blight	\$ 2,650,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,250,000
Capitol Mall Neighborhood Initiative Area	64,000	-	-	-	-	64,000
Garfield Neighborhood Initiative Area	325,029	-	-	-	-	325,029
Isaac Neighborhood Initiative Area	818,836	-	-	-	-	818,836
Neighborhood Infrastructure	1,963,820	-	-	-	-	1,963,820
Roosevelt Neighborhood Initiative Area	38,000	-	-	-	-	38,000
South Phoenix Village Neighborhood Initiative Area	3,151,120	-	-	-	-	3,151,120
<b>Total</b>	<b>\$ 9,010,805</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 10,610,805</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
Community Development	\$ 1,530,203	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,130,203
General Funds	102,106	-	-	-	-	102,106
<b>Total Operating Funds</b>	<b>\$ 1,632,309</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 3,232,309</b>
<b>Bond Funds</b>						
2001 Bonds	\$ 7,088,656	\$ -	\$ -	\$ -	\$ -	\$ 7,088,656
<b>Other Financing</b>						
Federal, State and Other Participation	\$ 29,840	\$ -	\$ -	\$ -	\$ -	\$ 29,840
Lease Purchase	260,000	-	-	-	-	260,000
<b>Total Other Financing</b>	<b>\$ 289,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 289,840</b>
<b>Total Sources of Funds</b>	<b>\$ 9,010,805</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 10,610,805</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Neighborhood Services**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>EP68820406</b>	<b>ENVIRONMENTAL INVESTIGATION - 32ND AVENUE AND MCDOWELL ROAD</b>						
			<b>Function: Brownfields</b>			<b>District: 4</b>	
	Environmental investigation to determine the extent of contamination.						
	Land Acquisition	6,336	-	-	-	-	6,336
	<b>Project Total</b>	<b>\$6,336</b>	-	-	-	-	<b>\$6,336</b>
	2001 Environmental Protection & Pollution Clean-up Bonds	6,336	-	-	-	-	6,336
	<b>Funding Total</b>	<b>\$6,336</b>	-	-	-	-	<b>\$6,336</b>
<b>ND30010001</b>	<b>NEIGHBORHOOD PRESERVATION AND IMPROVEMENT - INFRASTRUCTURE</b>						
			<b>Function: Neighborhood Infrastructure</b>			<b>District: Citywide</b>	
	Construct neighborhood infrastructure projects.						
	Construction	1,232,820	-	-	-	-	1,232,820
	<b>Project Total</b>	<b>\$1,232,820</b>	-	-	-	-	<b>\$1,232,820</b>
	2001 Neighborhood Protection & Senior Centers Bonds	1,232,820	-	-	-	-	1,232,820
	<b>Funding Total</b>	<b>\$1,232,820</b>	-	-	-	-	<b>\$1,232,820</b>
<b>ND30010010</b>	<b>SOUTH PHOENIX VILLAGE SIDEWALKS AND WATERLINE</b>						
			<b>Function: Neighborhood Infrastructure</b>			<b>District: 8</b>	
	Construct South Phoenix sidewalks and waterline projects.						
	Construction	516,000	-	-	-	-	516,000
	<b>Project Total</b>	<b>\$516,000</b>	-	-	-	-	<b>\$516,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	516,000	-	-	-	-	516,000
	<b>Funding Total</b>	<b>\$516,000</b>	-	-	-	-	<b>\$516,000</b>
<b>ND30010011</b>	<b>SOUTH PHOENIX VILLAGE LOOP STREET</b>						
			<b>Function: Neighborhood Infrastructure</b>			<b>District: 8</b>	
	Construct South Phoenix Village Loop Street.						
	Construction	210,000	-	-	-	-	210,000
	<b>Project Total</b>	<b>\$210,000</b>	-	-	-	-	<b>\$210,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	210,000	-	-	-	-	210,000
	<b>Funding Total</b>	<b>\$210,000</b>	-	-	-	-	<b>\$210,000</b>
<b>ND30010012</b>	<b>SOUTH PHOENIX VILLAGE MISCELLANEOUS ACQUISITION</b>						
			<b>Function: Neighborhood Infrastructure</b>			<b>District: 8</b>	
	Complete surveys in South Phoenix Village.						
	Land Acquisition	5,000	-	-	-	-	5,000
	<b>Project Total</b>	<b>\$5,000</b>	-	-	-	-	<b>\$5,000</b>
	Community Development 2003 Entitlement	5,000	-	-	-	-	5,000
	<b>Funding Total</b>	<b>\$5,000</b>	-	-	-	-	<b>\$5,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Neighborhood Services**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ND30020001</b>	<b>BLIGHT ELIMINATION AND REVITALIZATION - ACQUISITION</b>						
			<b>Function: Acquisition Slum and Blight</b>			<b>District: Citywide</b>	
	Acquire property for blight elimination and revitalization purposes.						
Land Acquisition		2,650,000	400,000	400,000	400,000	400,000	4,250,000
<b>Project Total</b>		<b>\$2,650,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$4,250,000</b>
Community Development - 2005 Entitlement		400,000	400,000	400,000	400,000	400,000	2,000,000
2001 Neighborhood Protection & Senior Centers Bonds		2,250,000	-	-	-	-	2,250,000
<b>Funding Total</b>		<b>\$2,650,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$4,250,000</b>
<b>ND30050000</b>	<b>ISAAC REDEVELOPMENT AREA</b>						
			<b>Function: Isaac</b>			<b>District: 7</b>	
	Acquire blighted properties in the Isaac Redevelopment Area.						
Land Acquisition		655,000	-	-	-	-	655,000
<b>Project Total</b>		<b>\$655,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$655,000</b>
Community Development 2003 Entitlement		5,000	-	-	-	-	5,000
Community Development - 2002 Entitlement		10,000	-	-	-	-	10,000
2001 Neighborhood Protection & Senior Centers Bonds		640,000	-	-	-	-	640,000
<b>Funding Total</b>		<b>\$655,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$655,000</b>
<b>ND30050050</b>	<b>ISAAC SUPERMARKET SITE REVITALIZATION</b>						
			<b>Function: Isaac</b>			<b>District: 4</b>	
	Site revitalization of a former supermarket site in the Isaac Redevelopment area.						
Construction		55,000	-	-	-	-	55,000
<b>Project Total</b>		<b>\$55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$55,000</b>
2001 Neighborhood Protection & Senior Centers Bonds		55,000	-	-	-	-	55,000
<b>Funding Total</b>		<b>\$55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$55,000</b>
<b>ND30050051</b>	<b>ISAAC TRUCK DOCK PROPERTY</b>						
			<b>Function: Isaac</b>			<b>District: 4</b>	
	Develop vacant land in the Isaac Redevelopment area.						
Construction		102,500	-	-	-	-	102,500
<b>Project Total</b>		<b>\$102,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$102,500</b>
2001 Neighborhood Protection & Senior Centers Bonds		102,500	-	-	-	-	102,500
<b>Funding Total</b>		<b>\$102,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$102,500</b>
<b>ND30060000</b>	<b>GARFIELD REDEVELOPMENT</b>						
			<b>Function: Garfield</b>			<b>District: 8</b>	
	Acquire blighted properties in the Garfield area.						
Land Acquisition		325,029	-	-	-	-	325,029
<b>Project Total</b>		<b>\$325,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$325,029</b>
Community Development - 2002 Entitlement		45,029	-	-	-	-	45,029
2001 Neighborhood Protection & Senior Centers Bonds		280,000	-	-	-	-	280,000
<b>Funding Total</b>		<b>\$325,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$325,029</b>

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**Neighborhood Services**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ND30070000</b>	<b>SOUTH PHOENIX VILLAGE AREA</b>						
	Develop 50 or more new homes in the South Phoenix Village area.						
	Land Acquisition	439,174	-	-	-	-	439,174
	Equipment or Other	260,000	-	-	-	-	260,000
	<b>Project Total</b>	<b>\$699,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$699,174</b>
	Neighborhood Services Lease Purchase	260,000	-	-	-	-	260,000
	Community Development 2003 Entitlement	114,042	-	-	-	-	114,042
	Community Development - 2004 Entitlement	150,000	-	-	-	-	150,000
	Community Development - 2002 Entitlement	46,032	-	-	-	-	46,032
	Community Development - 2001 Entitlement	29,100	-	-	-	-	29,100
	2001 Neighborhood Protection & Senior Centers Bonds	100,000	-	-	-	-	100,000
	<b>Funding Total</b>	<b>\$699,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$699,174</b>
<b>ND30070222</b>	<b>SOUTH PHOENIX VILLAGE INFILL</b>						
	Complete infill projects as needs are identified.						
	Construction	2,320,000	-	-	-	-	2,320,000
	<b>Project Total</b>	<b>\$2,320,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,320,000</b>
	Community Development 2003 Entitlement	400,000	-	-	-	-	400,000
	Community Development - 2004 Entitlement	300,000	-	-	-	-	300,000
	2001 Neighborhood Protection & Senior Centers Bonds	1,620,000	-	-	-	-	1,620,000
	<b>Funding Total</b>	<b>\$2,320,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,320,000</b>
<b>ND30070225</b>	<b>2440 E TAMARISK</b>						
	Demolish blighted property in the South Phoenix area.						
	Construction	102,106	-	-	-	-	102,106
	<b>Project Total</b>	<b>\$102,106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$102,106</b>
	General Fund	102,106	-	-	-	-	102,106
	<b>Funding Total</b>	<b>\$102,106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$102,106</b>
<b>ND30070238</b>	<b>TRAIL ENVIRONMENTAL AND DESIGN</b>						
	Design a trail in Trend Home development.						
	Study	29,840	-	-	-	-	29,840
	<b>Project Total</b>	<b>\$29,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$29,840</b>
	Federal Aid - Street Transportation	29,840	-	-	-	-	29,840
	<b>Funding Total</b>	<b>\$29,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$29,840</b>
<b>ND30080000</b>	<b>ROOSEVELT AREA</b>						
	Demolish blighted properties in the Roosevelt Neighborhood Initiative Area for revitalization purposes.						
	Construction	38,000	-	-	-	-	38,000
	<b>Project Total</b>	<b>\$38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$38,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	38,000	-	-	-	-	38,000
	<b>Funding Total</b>	<b>\$38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$38,000</b>

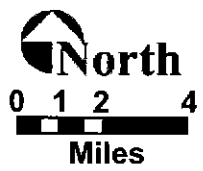
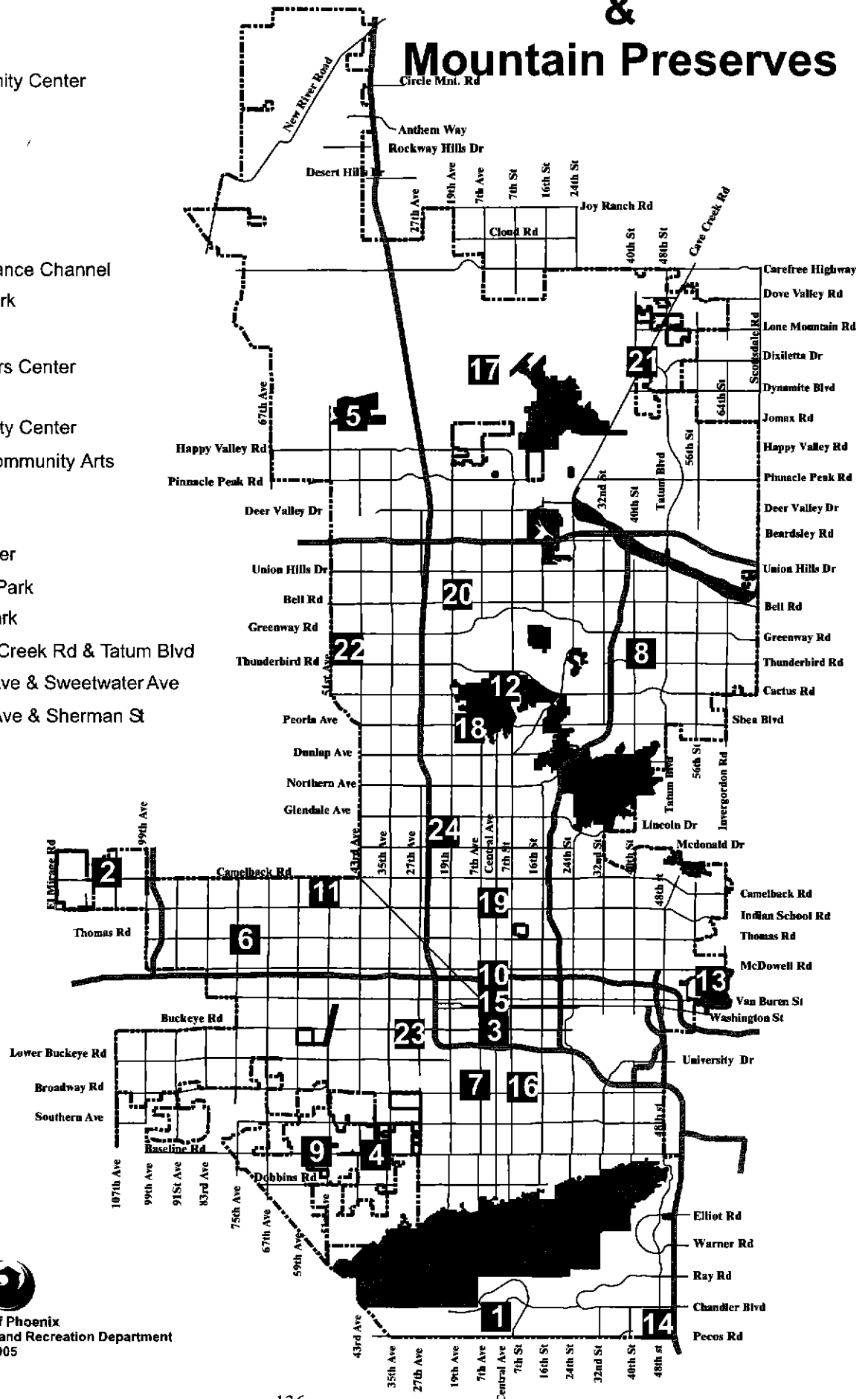
**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Neighborhood Services**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ND30110002</b>	<b>CAPITAL MALL</b>						
				<b>Function: Capitol Mall</b>		<b>District: 7</b>	
	Acquire blighted properties in the capital mall area for revitalization purposes.						
	Land Acquisition	64,000	-	-	-	-	64,000
	<b>Project Total</b>	<b>\$64,000</b>	-	-	-	-	<b>\$64,000</b>
	Community Development - 2001 Entitlement	26,000	-	-	-	-	26,000
	2001 Neighborhood Protection & Senior Centers Bonds	38,000	-	-	-	-	38,000
	<b>Funding Total</b>	<b>\$64,000</b>	-	-	-	-	<b>\$64,000</b>

Projects Planned for 2005-10

# Parks, Recreation & Mountain Preserves

- 1** Ahwatukee Foothills
- 2** Camelback Ranch
- 3** Central Park Community Center
- 4** Cesar Chavez
- 5** Deem Hills
- 6** Desert West
- 7** Hayden Park
- 8** Indian Bend Park
- 9** Laveen Area Conveyance Channel
- 10** Margaret T. Hance Park
- 11** Maryvale Park
- 12** North Mountain Visitors Center
- 13** Papago Park
- 14** Pecos Park Community Center
- 15** Phoenix Center for Community Arts
- 16** Rio Salado
- 17** Sonoran Preserve
- 18** Sunnyslope PAL Center
- 19** Steele Indian School Park
- 20** Telephone Pioneer Park
- 21** Unnamed Park Cave Creek Rd & Tatum Blvd
- 22** Unnamed Park 51st Ave & Sweetwater Ave
- 23** Unnamed Park 33rd Ave & Sherman St
- 24** Washington Park



City of Phoenix  
Parks and Recreation Department  
May 2005

### **Parks, Recreation and Mountain Preserves**

The Parks, Recreation and Mountain Preserves program totals \$295.6 million and is funded with remaining 1988 bonds, 2001 bonds, Arizona Highway User Revenue, Capital Construction funds, Parks Monopole Sites revenue, impact fees and Parks and Preserves Initiative funds. The program provides for acquisition and development of new park sites and specialty areas and improvements to existing parks.

The following major projects are included in 2001 bond-funded improvements:

- Acquisition of land in the Ahwatukee Foothills area
- Construction of Rio Salado Parks Operations Center
- Restoration of the Rio Salado Habitat
- Construction of the Washington Adult Center Expansion
- Installation of youth sports lighting citywide
- Design and construct improvements to Papago Park
- Improvement and renovation of parks citywide
- Renovation of aquatics facilities citywide
- Renovation of Boys' and Girls' Club facilities citywide
- Renovation of Memorial Hall at Steele Indian School Park
- Renovation of the Phoenix Center for the Community Arts

Parks and Preserves projects include regional parks development, improvements to community and neighborhood parks and land acquisition for the Sonoran Preserve. Development impact fees are planned to acquire and develop park sites in the Ahwatukee, Deer Valley, Desert View, Estrella, Laveen and North Gateway areas and acquire open space preserve land in the northern areas. Parks Monopole Sites revenue is planned to add amenities to parks with monopole sites.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Parks, Recreation, and Mountain Preserves  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Open Space	\$ 92,052,128	\$ 22,328,811	\$ 26,235,000	\$ 20,500,000	\$ 15,200,000	\$ 176,315,939
Engineering	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
General Park Development	62,730,794	14,520,837	3,475,000	4,700,000	2,600,000	88,026,631
Specialty Areas	14,991,138	22,651	-	-	-	15,013,789
Trails	1,052,035	-	-	-	-	1,052,035
Percent for Art	226,600	-	-	-	-	226,600
<b>Total</b>	<b>\$ 174,052,695</b>	<b>\$ 39,872,299</b>	<b>\$ 32,710,000</b>	<b>\$ 28,200,000</b>	<b>\$ 20,800,000</b>	<b>\$ 295,634,994</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Arizona Highway Users	\$ 2,535,000	\$ -	\$ -	\$ -	\$ -	\$ 2,535,000
Capital Construction	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Community Development	82,599	-	-	-	-	82,599
Parks and Preserves	69,349,309	33,507,041	29,210,000	24,700,000	17,300,000	174,066,350
Parks Monopole Revenue	35,000	142,607	-	-	-	177,607
<b>Total Operating Funds</b>	<b>\$ 75,001,908</b>	<b>\$ 36,649,648</b>	<b>\$ 32,210,000</b>	<b>\$ 27,700,000</b>	<b>\$ 20,300,000</b>	<b>\$ 191,861,556</b>
<u>Bond Funds</u>						
1986 Bonds	\$ 458,000	\$ -	\$ -	\$ -	\$ -	\$ 458,000
2001 Bonds	39,231,649	222,651	-	-	-	39,454,300
<b>Total Bond Funds</b>	<b>\$ 39,689,649</b>	<b>\$ 222,651</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,912,300</b>
<u>Other Financing</u>						
Capital Grants	\$ 691,221	\$ -	\$ -	\$ -	\$ -	\$ 691,221
Impact Fees	53,907,755	3,000,000	500,000	500,000	500,000	58,407,755
Lease Purchase	376,300	-	-	-	-	376,300
Other Capital	2,000,000	-	-	-	-	2,000,000
Parks Capital Gifts	2,385,862	-	-	-	-	2,385,862
<b>Total Other Financing</b>	<b>\$ 59,361,138</b>	<b>\$ 3,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 63,861,138</b>
<b>Total Sources of Funds</b>	<b>\$ 174,052,695</b>	<b>\$ 39,872,299</b>	<b>\$ 32,710,000</b>	<b>\$ 28,200,000</b>	<b>\$ 20,800,000</b>	<b>\$ 295,634,994</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Parks, Recreation and Mountain Preserves**

<b>Project No.</b>	<b>Project Title</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
<b>AR74000005</b>	<b>ARTISTS' INITIATIVE - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: Citywide</b>	
Identify site specific park locations for temporary commissions.							
Construction		58,500	-	-	-	-	58,500
<b>Project Total</b>		<b>\$58,500</b>	-	-	-	-	<b>\$58,500</b>
2001 Parks, Recreation & Open Space Bonds		58,500	-	-	-	-	58,500
<b>Funding Total</b>		<b>\$58,500</b>	-	-	-	-	<b>\$58,500</b>
<b>AR74000006</b>	<b>SOUTH PHOENIX YOUTH CENTER - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: 8</b>	
Sponsor a competition to select an artist to develop a site-specific artwork that involves the youth that utilize the center.							
Construction		10,500	-	-	-	-	10,500
<b>Project Total</b>		<b>\$10,500</b>	-	-	-	-	<b>\$10,500</b>
2001 Parks, Recreation & Open Space Bonds		10,500	-	-	-	-	10,500
<b>Funding Total</b>		<b>\$10,500</b>	-	-	-	-	<b>\$10,500</b>
<b>AR74000008</b>	<b>RIO SALADO ENHANCEMENTS - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: 7 &amp; 8</b>	
Commission an artist to integrate art features for the Rio Salado project.							
Construction		157,600	-	-	-	-	157,600
<b>Project Total</b>		<b>\$157,600</b>	-	-	-	-	<b>\$157,600</b>
2001 Environmental Protection & Pollution Clean-up Bonds		157,600	-	-	-	-	157,600
<b>Funding Total</b>		<b>\$157,600</b>	-	-	-	-	<b>\$157,600</b>
<b>EN41160002</b>	<b>UNDERGROUND 69KV LINES</b>	<b>Function: Engineering</b>				<b>District: Citywide</b>	
Construct underground 69KV lines in the North Black Canyon Corridor.							
Construction		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Project Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>
Capital Construction		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>
<b>EP67420809</b>	<b>RIO SALADO MAINTENANCE/EQUESTRIAN FACILITY</b>	<b>Function: Brownfields</b>				<b>District: 7</b>	
Investigate and clean up the former landfill site to be redeveloped into a maintenance and equestrian facility.							
Land Acquisition		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
2001 Environmental Protection & Pollution Clean-up Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>PA75100001</b>	<b>PARK ACQUISITION - DESERT VIEW</b>	<b>Function: Acquisition of Open Space</b>				<b>District: 1 &amp; 2</b>	
Acquire park land in the Desert View area.							
Land Acquisition		2,236,442	-	-	-	-	2,236,442
<b>Project Total</b>		<b>\$2,236,442</b>	-	-	-	-	<b>\$2,236,442</b>
Impact Fee - Desert View, Parks		2,236,442	-	-	-	-	2,236,442
<b>Funding Total</b>		<b>\$2,236,442</b>	-	-	-	-	<b>\$2,236,442</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Parks, Recreation and Mountain Preserves**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>PA75100002</b>	<b>ACQUISITION OF PARK SITES</b>						
	Lump sum appropriation for park acquisition throughout the city.						
	Land Acquisition	382,312	-	-	-	-	382,312
	<b>Project Total</b>	<b>\$382,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$382,312</b>
	Impact Fee - Ahwatukee, West-Parks	382,312	-	-	-	-	382,312
	<b>Funding Total</b>	<b>\$382,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$382,312</b>
<b>PA75100010</b>	<b>PASEO HIGHLANDS PARK</b>						
	Complete improvements at the Paseo Highlands Park. Estimated full-year ongoing operating costs: \$900,000						
	Construction	52,464	-	-	-	-	52,464
	<b>Project Total</b>	<b>\$52,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$52,464</b>
	2001 Neighborhood Protection & Senior Centers Bonds	52,464	-	-	-	-	52,464
	<b>Funding Total</b>	<b>\$52,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$52,464</b>
<b>PA75100017</b>	<b>SONORAN PRESERVE LAND ACQUISITION</b>						
	Acquire State land for the Sonoran Preserve.						
	Land Acquisition	40,650,295	21,828,811	25,675,000	20,000,000	14,700,000	122,854,106
	<b>Project Total</b>	<b>\$40,650,295</b>	<b>\$21,828,811</b>	<b>\$25,675,000</b>	<b>\$20,000,000</b>	<b>\$14,700,000</b>	<b>\$122,854,106</b>
	Parks & Preserves Initiative Revenue	40,650,295	21,828,811	25,675,000	20,000,000	14,700,000	122,854,106
	<b>Funding Total</b>	<b>\$40,650,295</b>	<b>\$21,828,811</b>	<b>\$25,675,000</b>	<b>\$20,000,000</b>	<b>\$14,700,000</b>	<b>\$122,854,106</b>
<b>PA75100019</b>	<b>LAVEEN PARK ACQUISITION</b>						
	Acquire park sites in the Laveen area.						
	Land Acquisition	7,546,000	-	-	-	-	7,546,000
	<b>Project Total</b>	<b>\$7,546,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,546,000</b>
	Impact Fee - Laveen, Parks	7,546,000	-	-	-	-	7,546,000
	<b>Funding Total</b>	<b>\$7,546,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,546,000</b>
<b>PA75100024</b>	<b>NORTH GATEWAY PARK ACQUISITION</b>						
	Acquire park sites in the North Gateway area.						
	Land Acquisition	15,637,602	-	-	-	-	15,637,602
	<b>Project Total</b>	<b>\$15,637,602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,637,602</b>
	Impact Fee - Gateway, Inside-Parks 2	15,637,602	-	-	-	-	15,637,602
	<b>Funding Total</b>	<b>\$15,637,602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,637,602</b>
<b>PA75100025</b>	<b>STATE LAND ACQUISITION (AHWATUKEE FOOTHILLS)</b>						
	Acquire land from the Arizona State Land Department in the Ahwatukee Foothills area.						
	Land Acquisition	9,967,693	-	-	-	-	9,967,693
	<b>Project Total</b>	<b>\$9,967,693</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,967,693</b>
	2001 Parks, Recreation & Open Space Bonds	9,967,693	-	-	-	-	9,967,693
	<b>Funding Total</b>	<b>\$9,967,693</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,967,693</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Parks, Recreation and Mountain Preserves**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PA75100026</b>	<b>PARK ACQUISITION</b>						
Acquire park sites as sites are identified.							
	Land Acquisition	3,258,428	-	-	-	-	3,258,428
	<b>Project Total</b>	<b>\$3,258,428</b>	-	-	-	-	<b>\$3,258,428</b>
	Parks Land Sale	2,000,000	-	-	-	-	2,000,000
	2001 Parks, Recreation & Open Space Bonds	1,258,428	-	-	-	-	1,258,428
	<b>Funding Total</b>	<b>\$3,258,428</b>	-	-	-	-	<b>\$3,258,428</b>
<b>PA75100028</b>	<b>PARK SITE ACQUISITION - WEST AHWATUKEE</b>						
Acquire land in the West Ahwatukee area.							
	Land Acquisition	990,617	-	-	-	-	990,617
	<b>Project Total</b>	<b>\$990,617</b>	-	-	-	-	<b>\$990,617</b>
	Impact Fee - Ahwatukee, West-Parks	990,617	-	-	-	-	990,617
	<b>Funding Total</b>	<b>\$990,617</b>	-	-	-	-	<b>\$990,617</b>
<b>PA75100038</b>	<b>DESERT PRESERVATION STUDIES</b>						
Complete habitat and wildlife studies for land being considered for acquisition as part of Sonoran Preserve.							
	Land Acquisition	231,493	-	60,000	-	-	291,493
	<b>Project Total</b>	<b>\$231,493</b>	-	<b>\$60,000</b>	-	-	<b>\$291,493</b>
	Parks & Preserves Initiative Revenue	231,493	-	60,000	-	-	291,493
	<b>Funding Total</b>	<b>\$231,493</b>	-	<b>\$60,000</b>	-	-	<b>\$291,493</b>
<b>PA75100053</b>	<b>73RD AVENUE/ROESER - LAVEEN</b>						
Acquire park land in Laveen Farms.							
	Land Acquisition	750,000	-	-	-	-	750,000
	<b>Project Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
	Impact Fee - Laveen, Parks	750,000	-	-	-	-	750,000
	<b>Funding Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
<b>PA75100055</b>	<b>91ST AVENUE/NORTH OF BROADWAY</b>						
Acquire park land in Sunset Farms.							
	Land Acquisition	650,000	-	-	-	-	650,000
	<b>Project Total</b>	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
	Impact Fee - Laveen, Parks	650,000	-	-	-	-	650,000
	<b>Funding Total</b>	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
<b>PA75100084</b>	<b>SONORAN FOOTHILLS ACQUISITION</b>						
Acquire land in Sonoran Foothills area.							
	Land Acquisition	1,903,782	-	-	-	-	1,903,782
	<b>Project Total</b>	<b>\$1,903,782</b>	-	-	-	-	<b>\$1,903,782</b>
	Impact Fee - Gateway, Inside-Parks 2	1,903,782	-	-	-	-	1,903,782
	<b>Funding Total</b>	<b>\$1,903,782</b>	-	-	-	-	<b>\$1,903,782</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Parks, Recreation and Mountain Preserves**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PA75100092</b>	<b>PARK ACQUISITION - VILLAGE AT AVIANO</b>						
	Final charges for site search.						
	Land Acquisition	500	-	-	-	-	500
	<b>Project Total</b>	<b>\$500</b>	-	-	-	-	<b>\$500</b>
	Impact Fee - Desert View, Parks	500	-	-	-	-	500
	<b>Funding Total</b>	<b>\$500</b>	-	-	-	-	<b>\$500</b>
<b>PA75100097</b>	<b>TRAMANTO OPEN SPACE</b>						
	Acquire 343 acres north of Carefree Highway and east of 27th Avenue.						
	Land Acquisition	700,000	500,000	500,000	500,000	500,000	2,700,000
	<b>Project Total</b>	<b>\$700,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,700,000</b>
	North Open Space	700,000	500,000	500,000	500,000	500,000	2,700,000
	<b>Funding Total</b>	<b>\$700,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,700,000</b>
<b>PA75100100</b>	<b>UNNAMED PARK 59TH AVENUE AND OLNEY</b>						
	Acquire 40 acre park site.						
	Land Acquisition	4,000,000	-	-	-	-	4,000,000
	<b>Project Total</b>	<b>\$4,000,000</b>	-	-	-	-	<b>\$4,000,000</b>
	Impact Fee - Laveen, Parks	4,000,000	-	-	-	-	4,000,000
	<b>Funding Total</b>	<b>\$4,000,000</b>	-	-	-	-	<b>\$4,000,000</b>
<b>PA75100105</b>	<b>HOMESTEAD PARK EXPANSION</b>						
	Acquire two lots adjacent to Homestead Park.						
	Land Acquisition	90,000	-	-	-	-	90,000
	<b>Project Total</b>	<b>\$90,000</b>	-	-	-	-	<b>\$90,000</b>
	2001 Neighborhood Protection & Senior Centers Bonds	90,000	-	-	-	-	90,000
	<b>Funding Total</b>	<b>\$90,000</b>	-	-	-	-	<b>\$90,000</b>
<b>PA75100106</b>	<b>30TH STREET/MONROE- LOTS 2,4,6</b>						
	Acquire three lots for neighborhood park.						
	Land Acquisition	113,000	-	-	-	-	113,000
	<b>Project Total</b>	<b>\$113,000</b>	-	-	-	-	<b>\$113,000</b>
	2001 Parks, Recreation & Open Space Bonds	113,000	-	-	-	-	113,000
	<b>Funding Total</b>	<b>\$113,000</b>	-	-	-	-	<b>\$113,000</b>
<b>PA75100111</b>	<b>NORTHERN OPEN SPACE</b>						
	Acquire open space preserve land in North Phoenix area.						
	Land Acquisition	2,891,500	-	-	-	-	2,891,500
	<b>Project Total</b>	<b>\$2,891,500</b>	-	-	-	-	<b>\$2,891,500</b>
	North Open Space	2,891,500	-	-	-	-	2,891,500
	<b>Funding Total</b>	<b>\$2,891,500</b>	-	-	-	-	<b>\$2,891,500</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>PA75150006</b>	<b>SHAW BUTTE TRAILHEAD</b>						
	Construct parking lot improvements at the Shaw Butte Trailhead.						
	Construction	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
	Parks & Preserves Initiative Revenue	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>PA75150008</b>	<b>TRAILS</b>						
	Design and construct trails.						
	Estimated full-year ongoing operating costs: \$147,000						
	Construction	1,002,035	-	-	-	-	1,002,035
	<b>Project Total</b>	<b>\$1,002,035</b>	-	-	-	-	<b>\$1,002,035</b>
	Parks & Preserves Initiative Revenue	165,300	-	-	-	-	165,300
	2001 Parks, Recreation & Open Space Bonds	836,735	-	-	-	-	836,735
	<b>Funding Total</b>	<b>\$1,002,035</b>	-	-	-	-	<b>\$1,002,035</b>
<b>PA75200003</b>	<b>DEEM HILLS PARK</b>						
	Design and construct improvements to Deem Hills Park, 59th Avenue and Jomax.						
	Estimated full-year ongoing operating costs: \$586,648						
	Design	694,248	-	-	-	-	694,248
	Construction	3,000,000	-	-	-	-	3,000,000
	<b>Project Total</b>	<b>\$3,694,248</b>	-	-	-	-	<b>\$3,694,248</b>
	Impact Fee - Gateway, Inside-Parks 2	3,000,000	-	-	-	-	3,000,000
	2001 Parks, Recreation & Open Space Bonds	694,248	-	-	-	-	694,248
	<b>Funding Total</b>	<b>\$3,694,248</b>	-	-	-	-	<b>\$3,694,248</b>
<b>PA75200037</b>	<b>RIO SALADO HABITAT RESTORATION</b>						
	Construct the Rio Salado Habitat Restoration (City participation with the U.S. Army Corp of Engineers).						
	Estimated full-year ongoing operating costs: \$2,055,367						
	Construction	5,732,427	-	-	-	-	5,732,427
	<b>Project Total</b>	<b>\$5,732,427</b>	-	-	-	-	<b>\$5,732,427</b>
	Parks State Capital Grants	316,221	-	-	-	-	316,221
	2001 Environmental Protection & Pollution Clean-up Bonds	5,416,206	-	-	-	-	5,416,206
	<b>Funding Total</b>	<b>\$5,732,427</b>	-	-	-	-	<b>\$5,732,427</b>
<b>PA75200068</b>	<b>SWEETWATER PARK IMPROVEMENTS</b>						
	Install park furniture and equipment at Sweetwater Park, 44th Street and Sweetwater.						
	Construction	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
	Parks & Preserves Initiative Revenue	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>PA75200123</b>	<b>COLTER PARK IMPROVEMENTS</b>						
	Construct a picnic ramada and minor renovations at Colter Park, 7th Avenue and Colter.						
	Construction	45,000	-	-	-	-	45,000
	<b>Project Total</b>	<b>\$45,000</b>	-	-	-	-	<b>\$45,000</b>
	Parks & Preserves Initiative Revenue	45,000	-	-	-	-	45,000
	<b>Funding Total</b>	<b>\$45,000</b>	-	-	-	-	<b>\$45,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>PA75200131</b>	<b>WERNER'S FIELD PARK</b>						
	Function: <b>General Park Development</b>						
	District: <b>2</b>						
	Construct improvements which may include game courts and play equipment at Werner's Field Park, 7th Avenue and Utopia.						
	Estimated full-year ongoing operating costs: \$154,568						
Construction		330,175	-	-	-	-	330,175
<b>Project Total</b>		<b>\$330,175</b>	-	-	-	-	<b>\$330,175</b>
Parks & Preserves Initiative Revenue		330,175	-	-	-	-	330,175
<b>Funding Total</b>		<b>\$330,175</b>	-	-	-	-	<b>\$330,175</b>
<b>PA75200132</b>	<b>WEST PLAZA PARK</b>						
	Function: <b>General Park Development</b>						
	District: <b>5</b>						
	Construct park improvements at West Plaza Park, 43rd Avenue and Maryland, which may include lighting, a playground and landscaping.						
Construction		51,000	-	-	-	-	51,000
<b>Project Total</b>		<b>\$51,000</b>	-	-	-	-	<b>\$51,000</b>
Parks & Preserves Initiative Revenue		51,000	-	-	-	-	51,000
<b>Funding Total</b>		<b>\$51,000</b>	-	-	-	-	<b>\$51,000</b>
<b>PA75200133</b>	<b>RIO SALADO RECREATION IMPROVEMENTS</b>						
	Function: <b>General Park Development</b>						
	District: <b>7</b>						
	Construct park improvements at the Rio Salado Habitat Restoration project, I-10 west to 19th Avenue, which may include interpretive centers, parking, trails and lighting.						
	Estimated full-year ongoing operating costs: \$1,015,000						
Construction		2,674,948	-	-	-	-	2,674,948
<b>Project Total</b>		<b>\$2,674,948</b>	-	-	-	-	<b>\$2,674,948</b>
Parks & Preserves Initiative Revenue		2,674,948	-	-	-	-	2,674,948
<b>Funding Total</b>		<b>\$2,674,948</b>	-	-	-	-	<b>\$2,674,948</b>
<b>PA75200138</b>	<b>LITTLE CANYON PARK</b>						
	Function: <b>General Park Development</b>						
	District: <b>5</b>						
	Design and construct improvements at Little Canyon Park, 33rd Avenue and Missouri, which may include playground replacement, restrooms, security lighting and a parking lot.						
Design		50,000	-	-	-	-	50,000
Construction		268,000	-	-	-	-	268,000
<b>Project Total</b>		<b>\$318,000</b>	-	-	-	-	<b>\$318,000</b>
Parks & Preserves Initiative Revenue		318,000	-	-	-	-	318,000
<b>Funding Total</b>		<b>\$318,000</b>	-	-	-	-	<b>\$318,000</b>
<b>PA75200141</b>	<b>HAYDEN PARK</b>						
	Function: <b>General Park Development</b>						
	District: <b>7</b>						
	Design, construct park improvements and equip Hayden Park, 322 W. Tamarisk.						
Equipment or Other		20,000	-	-	-	-	20,000
Design		51,586	-	-	-	-	51,586
Construction		771,414	-	-	-	-	771,414
<b>Project Total</b>		<b>\$843,000</b>	-	-	-	-	<b>\$843,000</b>
Parks & Preserves Initiative Revenue		446,800	-	-	-	-	446,800
2001 Parks, Recreation & Open Space Bonds		396,200	-	-	-	-	396,200
<b>Funding Total</b>		<b>\$843,000</b>	-	-	-	-	<b>\$843,000</b>
<b>PA75200146</b>	<b>CESAR CHAVEZ PARK</b>						
	Function: <b>General Park Development</b>						
	District: <b>7</b>						
	Design and construct improvements at Cesar Chavez Park, 35th Avenue and Baseline.						
	Estimated full-year ongoing operating costs: \$209,273						
Design		450,000	-	-	-	-	450,000
Construction		4,093,910	-	-	-	-	4,093,910
<b>Project Total</b>		<b>\$4,543,910</b>	-	-	-	-	<b>\$4,543,910</b>
Parks & Preserves Initiative Revenue		543,910	-	-	-	-	543,910
Impact Fee - Laveen, Parks		4,000,000	-	-	-	-	4,000,000
<b>Funding Total</b>		<b>\$4,543,910</b>	-	-	-	-	<b>\$4,543,910</b>

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<b>PA75200147</b>	<b>REACH 11 RECREATION AREA PARK</b>						
	Function: <b>General Park Development</b>						
	District: <b>2</b>						
	Construct park improvements as defined in the Reach 11 Master Plan along the Central Arizona Project Canal, including lighted soccer and softball fields, restrooms and parking.						
	Estimated full-year ongoing operating costs: \$1,222,168						
Construction		9,363,996	83,000	-	-	-	9,446,996
<b>Project Total</b>		<b>\$9,363,996</b>	<b>\$83,000</b>	-	-	-	<b>\$9,446,996</b>
Parks & Preserves Initiative Revenue		9,363,996	83,000	-	-	-	9,446,996
<b>Funding Total</b>		<b>\$9,363,996</b>	<b>\$83,000</b>	-	-	-	<b>\$9,446,996</b>
<b>PA75200149</b>	<b>DESERT WEST PARK</b>						
	Function: <b>General Park Development</b>						
	District: <b>7</b>						
	Construct lighted soccer fields, restrooms, turf and landscaping at Desert West Park, 6602 West Encanto Boulevard.						
Construction		5,297,250	522,254	-	-	-	5,819,504
<b>Project Total</b>		<b>\$5,297,250</b>	<b>\$522,254</b>	-	-	-	<b>\$5,819,504</b>
Parks & Preserves Initiative Revenue		5,297,250	522,254	-	-	-	5,819,504
<b>Funding Total</b>		<b>\$5,297,250</b>	<b>\$522,254</b>	-	-	-	<b>\$5,819,504</b>
<b>PA75200153</b>	<b>INITIATIVE PROJECT MANAGEMENT</b>						
	Function: <b>General Park Development</b>						
	District: <b>Citywide</b>						
	Annual services management contracts and audit fees for Parks and Preserve projects throughout the program.						
Design		172,742	65,000	-	-	-	237,742
<b>Project Total</b>		<b>\$172,742</b>	<b>\$65,000</b>	-	-	-	<b>\$237,742</b>
Parks & Preserves Initiative Revenue		172,742	65,000	-	-	-	237,742
<b>Funding Total</b>		<b>\$172,742</b>	<b>\$65,000</b>	-	-	-	<b>\$237,742</b>
<b>PA75200154</b>	<b>CAMELBACK RANCH PARK</b>						
	Function: <b>General Park Development</b>						
	District: <b>5</b>						
	Design and construct Camelback Ranch Park, 107th Avenue and Camelback.						
	Estimated full-year ongoing operating costs: \$1,912,958						
Design		749,000	-	-	-	-	749,000
Construction		-	9,175,976	-	-	-	9,175,976
<b>Project Total</b>		<b>\$749,000</b>	<b>\$9,175,976</b>	-	-	-	<b>\$9,924,976</b>
Parks & Preserves Initiative Revenue		749,000	9,175,976	-	-	-	9,924,976
<b>Funding Total</b>		<b>\$749,000</b>	<b>\$9,175,976</b>	-	-	-	<b>\$9,924,976</b>
<b>PA75200171</b>	<b>STEELE INDIAN SCHOOL BUILDINGS - INTERIOR</b>						
	Function: <b>General Park Development</b>						
	District: <b>4</b>						
	Renovate historic buildings at Steele Indian School Park, 3rd Street and Indian School Road.						
Construction		2,574,278	-	-	-	-	2,574,278
<b>Project Total</b>		<b>\$2,574,278</b>	-	-	-	-	<b>\$2,574,278</b>
Parks State Capital Grants		100,000	-	-	-	-	100,000
Parks Capital Gifts		2,150,000	-	-	-	-	2,150,000
2001 Parks, Recreation & Open Space Bonds		324,278	-	-	-	-	324,278
<b>Funding Total</b>		<b>\$2,574,278</b>	-	-	-	-	<b>\$2,574,278</b>
<b>PA75200174</b>	<b>INITIATIVE PUBLIC NOTIFICATION</b>						
	Function: <b>General Park Development</b>						
	District: <b>Citywide</b>						
	Public notification for the Parks and Preserves Initiative projects throughout the program.						
Construction		85,920	32,000	-	-	-	117,920
<b>Project Total</b>		<b>\$85,920</b>	<b>\$32,000</b>	-	-	-	<b>\$117,920</b>
Parks & Preserves Initiative Revenue		85,920	32,000	-	-	-	117,920
<b>Funding Total</b>		<b>\$85,920</b>	<b>\$32,000</b>	-	-	-	<b>\$117,920</b>

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<b>PA75200184</b>	<b>AMERICANS WITH DISABILITIES ACT MODIFICATIONS</b>						
				<b>Function: General Park Development</b>		<b>District: Citywide</b>	
	Construct modifications to park facilities to comply with the Americans with Disabilities Act.						
Construction		728,101	-	-	-	-	728,101
<b>Project Total</b>		<b>\$728,101</b>	-	-	-	-	<b>\$728,101</b>
2001 Parks, Recreation & Open Space Bonds		728,101	-	-	-	-	728,101
<b>Funding Total</b>		<b>\$728,101</b>	-	-	-	-	<b>\$728,101</b>
<b>PA75200185</b>	<b>GENERAL PARK DEVELOPMENT</b>						
				<b>Function: General Park Development</b>		<b>District: Citywide</b>	
	Construct park development projects as needs are identified.						
Construction		4,615,000	1,800,000	3,475,000	4,700,000	2,600,000	17,190,000
<b>Project Total</b>		<b>\$4,615,000</b>	<b>\$1,800,000</b>	<b>\$3,475,000</b>	<b>\$4,700,000</b>	<b>\$2,600,000</b>	<b>\$17,190,000</b>
Parks & Preserves Initiative Revenue		4,615,000	1,800,000	3,475,000	4,700,000	2,600,000	17,190,000
<b>Funding Total</b>		<b>\$4,615,000</b>	<b>\$1,800,000</b>	<b>\$3,475,000</b>	<b>\$4,700,000</b>	<b>\$2,600,000</b>	<b>\$17,190,000</b>
<b>PA75200187</b>	<b>SECURITY AND SPORTS LIGHTING</b>						
				<b>Function: General Park Development</b>		<b>District: Citywide</b>	
	Install security and sports lighting at parks as needs are identified.						
Construction		1,450,577	-	-	-	-	1,450,577
<b>Project Total</b>		<b>\$1,450,577</b>	-	-	-	-	<b>\$1,450,577</b>
Parks & Preserves Initiative Revenue		1,450,577	-	-	-	-	1,450,577
<b>Funding Total</b>		<b>\$1,450,577</b>	-	-	-	-	<b>\$1,450,577</b>
<b>PA75200198</b>	<b>ROADRUNNER PARK SPORTS LIGHTING</b>						
				<b>Function: General Park Development</b>		<b>District: 3</b>	
	Renovate existing sports field lighting at Roadrunner Park, 3502 E. Cactus Road.						
Construction		21,042	-	-	-	-	21,042
<b>Project Total</b>		<b>\$21,042</b>	-	-	-	-	<b>\$21,042</b>
Parks & Preserves Initiative Revenue		21,042	-	-	-	-	21,042
<b>Funding Total</b>		<b>\$21,042</b>	-	-	-	-	<b>\$21,042</b>
<b>PA75200200</b>	<b>SERENO PARK</b>						
				<b>Function: General Park Development</b>		<b>District: 2</b>	
	Design and construct minor softball field improvements at Sereno Park, 5702 E. Sweetwater.						
Design		35,000	-	-	-	-	35,000
Construction		-	142,607	-	-	-	142,607
<b>Project Total</b>		<b>\$35,000</b>	<b>\$142,607</b>	-	-	-	<b>\$177,607</b>
Parks Monopole Sites		35,000	142,607	-	-	-	177,607
<b>Funding Total</b>		<b>\$35,000</b>	<b>\$142,607</b>	-	-	-	<b>\$177,607</b>
<b>PA75200203</b>	<b>CAMP COLLEY</b>						
				<b>Function: General Park Development</b>		<b>District: Citywide</b>	
	Construct improvements at Camp Colley. Estimated full-year ongoing operating costs: \$432,000						
Construction		383,000	-	-	-	-	383,000
<b>Project Total</b>		<b>\$383,000</b>	-	-	-	-	<b>\$383,000</b>
1988 Parks and Recreational Facilities Bonds		383,000	-	-	-	-	383,000
<b>Funding Total</b>		<b>\$383,000</b>	-	-	-	-	<b>\$383,000</b>

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<b>PA75200218</b>	<b>SUENO PARK IMPROVEMENTS</b>						
	Function: General Park Development						
	District: 4						
	Design and construct minor renovations to Sueno Park, 43rd Avenue and Encanto.						
Design		900	-	-	-	-	900
Construction		51,200	-	-	-	-	51,200
<b>Project Total</b>		<b>\$52,100</b>	-	-	-	-	<b>\$52,100</b>
Parks & Preserves Initiative Revenue		52,100	-	-	-	-	52,100
<b>Funding Total</b>		<b>\$52,100</b>	-	-	-	-	<b>\$52,100</b>
<b>PA75200219</b>	<b>MARYVALE RECREATION CENTER</b>						
	Function: General Park Development						
	District: 5						
	Final cost to construct the Maryvale Recreation Center, 4420 North 51st Avenue.						
	Estimated full-year ongoing operating costs: \$650,000						
Construction		73,740	-	-	-	-	73,740
<b>Project Total</b>		<b>\$73,740</b>	-	-	-	-	<b>\$73,740</b>
2001 Parks, Recreation & Open Space Bonds		73,740	-	-	-	-	73,740
<b>Funding Total</b>		<b>\$73,740</b>	-	-	-	-	<b>\$73,740</b>
<b>PA75200222</b>	<b>YOUTH SPORTS LIGHTING</b>						
	Function: General Park Development						
	District: Citywide						
	Install youth sports lighting as needs are identified.						
	Estimated full-year ongoing operating costs: \$197,000						
Construction		1,177,578	-	-	-	-	1,177,578
<b>Project Total</b>		<b>\$1,177,578</b>	-	-	-	-	<b>\$1,177,578</b>
2001 Parks, Recreation & Open Space Bonds		1,177,578	-	-	-	-	1,177,578
<b>Funding Total</b>		<b>\$1,177,578</b>	-	-	-	-	<b>\$1,177,578</b>
<b>PA75200223</b>	<b>MATCHING FUNDS</b>						
	Function: General Park Development						
	District: Citywide						
	Provide matching funds to leverage private and other agency contributions.						
	Estimated full-year ongoing operating costs: \$47,000						
Construction		-	200,000	-	-	-	200,000
<b>Project Total</b>		-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
2001 Parks, Recreation & Open Space Bonds		-	200,000	-	-	-	200,000
<b>Funding Total</b>		-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>PA75200224</b>	<b>TELEPHONE PIONEER PARK</b>						
	Function: General Park Development						
	District: 1						
	Design and construct improvements to Telephone Pioneer Park, 1946 W. Momingside Drive.						
Design		18,738	-	-	-	-	18,738
Construction		594,000	-	-	-	-	594,000
<b>Project Total</b>		<b>\$612,738</b>	-	-	-	-	<b>\$612,738</b>
2001 Parks, Recreation & Open Space Bonds		612,738	-	-	-	-	612,738
<b>Funding Total</b>		<b>\$612,738</b>	-	-	-	-	<b>\$612,738</b>
<b>PA75200226</b>	<b>WESTOWN PARK</b>						
	Function: General Park Development						
	District: 1						
	Construct improvements to Westown Park, 32nd Avenue and Corrine Drive.						
Construction		101,671	-	-	-	-	101,671
<b>Project Total</b>		<b>\$101,671</b>	-	-	-	-	<b>\$101,671</b>
Parks & Preserves Initiative Revenue		101,671	-	-	-	-	101,671
<b>Funding Total</b>		<b>\$101,671</b>	-	-	-	-	<b>\$101,671</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>PA75200228</b>	<b>MARYVALE BASEBALL COMMUNITY FIELD LIGHTING</b>						
	Function: General Park Development						
	District: 5						
	Construct lighting at the Maryvale Baseball Community Field, 3600 N. 51st Avenue.						
Construction		198,000	-	-	-	-	198,000
<b>Project Total</b>		<b>\$198,000</b>	-	-	-	-	<b>\$198,000</b>
2001 Parks, Recreation & Open Space Bonds		198,000	-	-	-	-	198,000
<b>Funding Total</b>		<b>\$198,000</b>	-	-	-	-	<b>\$198,000</b>
<b>PA75200229</b>	<b>CENTRAL PARK</b>						
	Function: General Park Development						
	District: 8						
	Construct improvements to Central Park, 1202 N. 3rd Street.						
Construction		415,776	-	-	-	-	415,776
<b>Project Total</b>		<b>\$415,776</b>	-	-	-	-	<b>\$415,776</b>
Parks & Preserves Initiative Revenue		150,000	-	-	-	-	150,000
2001 Parks, Recreation & Open Space Bonds		265,776	-	-	-	-	265,776
<b>Funding Total</b>		<b>\$415,776</b>	-	-	-	-	<b>\$415,776</b>
<b>PA75200230</b>	<b>PARK RENOVATION</b>						
	Function: General Park Development						
	District: Citywide						
	Unanticipated park renovations as needs are identified.						
Construction		453,842	-	-	-	-	453,842
<b>Project Total</b>		<b>\$453,842</b>	-	-	-	-	<b>\$453,842</b>
2001 Parks, Recreation & Open Space Bonds		453,842	-	-	-	-	453,842
<b>Funding Total</b>		<b>\$453,842</b>	-	-	-	-	<b>\$453,842</b>
<b>PA75200232</b>	<b>PALOMINO PARK</b>						
	Function: General Park Development						
	District: 2						
	Construct improvements and equip Palomino Park, 31st Street and Marconi. Estimated full-year ongoing operating costs: \$199,000						
Equipment or Other		35,000	-	-	-	-	35,000
Construction		227,350	-	-	-	-	227,350
<b>Project Total</b>		<b>\$262,350</b>	-	-	-	-	<b>\$262,350</b>
2001 Parks, Recreation & Open Space Bonds		262,350	-	-	-	-	262,350
<b>Funding Total</b>		<b>\$262,350</b>	-	-	-	-	<b>\$262,350</b>
<b>PA75200233</b>	<b>INDIAN BEND WASH PARK</b>						
	Function: General Park Development						
	District: 3						
	Construct improvements and equip Indian Bend Wash Park. Estimated full-year ongoing operating costs: \$246,000						
Equipment or Other		24,225	-	-	-	-	24,225
Construction		419,505	-	-	-	-	419,505
<b>Project Total</b>		<b>\$443,730</b>	-	-	-	-	<b>\$443,730</b>
2001 Parks, Recreation & Open Space Bonds		443,730	-	-	-	-	443,730
<b>Funding Total</b>		<b>\$443,730</b>	-	-	-	-	<b>\$443,730</b>
<b>PA75200234</b>	<b>PAPAGO PARK</b>						
	Function: General Park Development						
	District: 6						
	Design and construct improvements to Papago Park, Van Buren Street and Galvin Parkway.						
Design		49,500	-	-	-	-	49,500
Construction		346,500	-	-	-	-	346,500
<b>Project Total</b>		<b>\$396,000</b>	-	-	-	-	<b>\$396,000</b>
2001 Parks, Recreation & Open Space Bonds		396,000	-	-	-	-	396,000
<b>Funding Total</b>		<b>\$396,000</b>	-	-	-	-	<b>\$396,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>PA75200236</b>	<b>KUBAN SCHOOL PARK INITIAL DEVELOPMENT</b>						
	Function: General Park Development						
	District: 7						
	Construct initial improvements and equip Kuban School Park, 23rd Avenue and Buckeye.						
	Estimated full-year ongoing operating costs: \$98,000						
	Equipment or Other	10,000	-	-	-	-	10,000
	Construction	610,905	-	-	-	-	610,905
	<b>Project Total</b>	<b>\$620,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$620,905</b>
	Parks Capital Gifts	25,000	-	-	-	-	25,000
	2001 Parks, Recreation & Open Space Bonds	595,905	-	-	-	-	595,905
	<b>Funding Total</b>	<b>\$620,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$620,905</b>
<b>PA75200238</b>	<b>PARADISE VALLEY PARK</b>						
	Function: General Park Development						
	District: 2						
	Construct improvements at the Paradise Valley Park, 17642 N. 40th Street.						
	Estimated full-year ongoing operating costs: \$490,000						
	Construction	168,534	-	-	-	-	168,534
	<b>Project Total</b>	<b>\$168,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$168,534</b>
	2001 Parks, Recreation & Open Space Bonds	168,534	-	-	-	-	168,534
	<b>Funding Total</b>	<b>\$168,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$168,534</b>
<b>PA75200239</b>	<b>JADE PARK</b>						
	Function: General Park Development						
	District: 1						
	Design, construct improvements and equip Jade Park.						
	Estimated full-year ongoing operating costs: \$94,000						
	Equipment or Other	8,000	-	-	-	-	8,000
	Design	41,580	-	-	-	-	41,580
	Construction	247,500	-	-	-	-	247,500
	<b>Project Total</b>	<b>\$297,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$297,080</b>
	2001 Parks, Recreation & Open Space Bonds	297,080	-	-	-	-	297,080
	<b>Funding Total</b>	<b>\$297,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$297,080</b>
<b>PA75200240</b>	<b>RIO SALADO INTERPRETIVE SIGNAGE</b>						
	Function: General Park Development						
	District: Citywide						
	Design and install interpretive signage at the Rio Salado Habitat.						
	Design	7,000	-	-	-	-	7,000
	<b>Project Total</b>	<b>\$7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,000</b>
	Parks & Preserves Initiative Revenue	7,000	-	-	-	-	7,000
	<b>Funding Total</b>	<b>\$7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,000</b>
<b>PA75200253</b>	<b>LA PRADERA PARK</b>						
	Function: General Park Development						
	District: 5						
	Construct improvements to soccer field at La Pradera Park.						
	Construction	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
	Parks & Preserves Initiative Revenue	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>PA75200266</b>	<b>CAVE CREEK PARK DEVELOPMENT</b>						
	Function: General Park Development						
	District: 2						
	Construct a new park at Cave Creek Road and Tatum Boulevard.						
	Design	49,010	-	-	-	-	49,010
	Construction	1,949,990	-	-	-	-	1,949,990
	<b>Project Total</b>	<b>\$1,999,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,999,000</b>
	Impact Fee - Desert View, Parks	1,999,000	-	-	-	-	1,999,000
	<b>Funding Total</b>	<b>\$1,999,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,999,000</b>

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<b>PA75200267</b>	<b>UNNAMED PARK, 43RD AVE AND SWEETWATER</b>	<b>Function: General Park Development</b>				<b>District: 1</b>	
Design and initial development of joint park project with ASU West, located adjacent to school campus.							
Design		285,808	-	-	-	-	285,808
<b>Project Total</b>		<b>\$285,808</b>	-	-	-	-	<b>\$285,808</b>
2001 Parks, Recreation & Open Space Bonds		285,808	-	-	-	-	285,808
<b>Funding Total</b>		<b>\$285,808</b>	-	-	-	-	<b>\$285,808</b>
<b>PA75200268</b>	<b>LAVEEN CONVEYANCE</b>	<b>Function: General Park Development</b>				<b>District: 7</b>	
Construct trails and landscaping for 6 mile flood control channel, 43rd Avenue/Southern to 71st Avenue/Baseline.							
Construction		2,000,000	-	-	-	-	2,000,000
<b>Project Total</b>		<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
Impact Fee - Laveen, Parks		2,000,000	-	-	-	-	2,000,000
<b>Funding Total</b>		<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
<b>PA75200271</b>	<b>RIO SALADO NORTHEAST GATEWAY</b>	<b>Function: General Park Development</b>				<b>District: 5</b>	
Construct a gateway in the northeast area of Rio Salado.							
Construction		550,000	-	-	-	-	550,000
<b>Project Total</b>		<b>\$550,000</b>	-	-	-	-	<b>\$550,000</b>
Parks State Capital Grants		275,000	-	-	-	-	275,000
2001 Environmental Protection & Pollution Clean-up Bonds		275,000	-	-	-	-	275,000
<b>Funding Total</b>		<b>\$550,000</b>	-	-	-	-	<b>\$550,000</b>
<b>PA75200288</b>	<b>REACH 11 MITIGATION</b>	<b>Function: General Park Development</b>				<b>District: 2</b>	
Construct improvements at Reach 11 Park at 19226 N. Tatum Boulevard.							
Construction		25,000	-	-	-	-	25,000
<b>Project Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
1988 Parks and Recreational Facilities Bonds		25,000	-	-	-	-	25,000
<b>Funding Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
<b>PA75200289</b>	<b>MARYVALE PARK RAMADA</b>	<b>Function: General Park Development</b>				<b>District: 5</b>	
Design and construct a replacement ramada at Maryvale Park.							
Design		35,000	-	-	-	-	35,000
Construction		326,600	-	-	-	-	326,600
<b>Project Total</b>		<b>\$361,600</b>	-	-	-	-	<b>\$361,600</b>
Parks & Preserves Initiative Revenue		361,600	-	-	-	-	361,600
<b>Funding Total</b>		<b>\$361,600</b>	-	-	-	-	<b>\$361,600</b>
<b>PA75200293</b>	<b>KUBAN PARK PLAYGROUND</b>	<b>Function: General Park Development</b>				<b>District: 7</b>	
Install a new playground at Kuban Park, 23rd Avenue and Buckeye.							
Construction		82,599	-	-	-	-	82,599
<b>Project Total</b>		<b>\$82,599</b>	-	-	-	-	<b>\$82,599</b>
Community Development - 2001 Entitlement		82,599	-	-	-	-	82,599
<b>Funding Total</b>		<b>\$82,599</b>	-	-	-	-	<b>\$82,599</b>

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<b>PA75200295</b>	<b>VERDE PARK BASKETBALL COURT</b>						
	Construct a lit basketball court at Verde Park, 9th Street and Polk.						
	Construction	27,000	-	-	-	-	27,000
	<b>Project Total</b>	<b>\$27,000</b>	-	-	-	-	<b>\$27,000</b>
	2001 Parks, Recreation & Open Space Bonds	27,000	-	-	-	-	27,000
	<b>Funding Total</b>	<b>\$27,000</b>	-	-	-	-	<b>\$27,000</b>
<b>PA75200296</b>	<b>SUNNYSLOPE PAL PARK</b>						
	Initial park development of the Sunnyslope PAL Park.						
	Construction	114,490	-	-	-	-	114,490
	<b>Project Total</b>	<b>\$114,490</b>	-	-	-	-	<b>\$114,490</b>
	Parks & Preserves Initiative Revenue	114,490	-	-	-	-	114,490
	<b>Funding Total</b>	<b>\$114,490</b>	-	-	-	-	<b>\$114,490</b>
<b>PA75200300</b>	<b>PALO VERDE HOUSE DESIGN</b>						
	Design costs for renovation of the Palo Verde House.						
	Construction	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
	1988 Parks and Recreational Facilities Bonds	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>PA75200301</b>	<b>UNNAMED PARK, 71ST AVENUE AND ELWOOD</b>						
	Initial development of 28 acre park site.						
	Design	500,000	-	-	-	-	500,000
	Construction	1,500,000	-	-	-	-	1,500,000
	<b>Project Total</b>	<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
	Impact Fee - Laveen, Parks	2,000,000	-	-	-	-	2,000,000
	<b>Funding Total</b>	<b>\$2,000,000</b>	-	-	-	-	<b>\$2,000,000</b>
<b>PA75200302</b>	<b>91ST AVENUE AND BROADWAY</b>						
	Initial development of 10 acre park site.						
	Design	50,000	-	-	-	-	50,000
	Construction	600,000	-	-	-	-	600,000
	<b>Project Total</b>	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
	Impact Fee - Laveen, Parks	650,000	-	-	-	-	650,000
	<b>Funding Total</b>	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
<b>PA75200304</b>	<b>31ST AVENUE/VINEYARD RESTROOM</b>						
	Construct restroom at neighborhood park.						
	Construction	250,000	-	-	-	-	250,000
	<b>Project Total</b>	<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
	Impact Fee - Laveen, Parks	250,000	-	-	-	-	250,000
	<b>Funding Total</b>	<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>



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<b>PA75300019</b>	<b>AQUATICS - RENOVATION</b>						
	Renovate Aquatics facilities as needs are identified.						
	Construction	451,271	-	-	-	-	451,271
	<b>Project Total</b>	<b>\$451,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$451,271</b>
	2001 Parks, Recreation & Open Space Bonds	451,271	-	-	-	-	451,271
	<b>Funding Total</b>	<b>\$451,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$451,271</b>
<b>PA75300023</b>	<b>WASHINGTON ADULT CENTER EXPANSION</b>						
	Design, construct and equip the Washington Adult Center Expansion, 2240 West Citrus Way.						
	Estimated full-year ongoing operating costs: \$712,000						
	Equipment or Other	248,000	-	-	-	-	248,000
	Design	88,412	-	-	-	-	88,412
	Construction	3,465,000	-	-	-	-	3,465,000
	<b>Project Total</b>	<b>\$3,801,412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,801,412</b>
	2001 Parks, Recreation & Open Space Bonds	3,801,412	-	-	-	-	3,801,412
	<b>Funding Total</b>	<b>\$3,801,412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,801,412</b>
<b>PA75300025</b>	<b>JAPANESE GARDEN, PHASE 3</b>						
	Construct Phase 3 improvements at the Japanese Garden.						
	Estimated full-year ongoing operating costs: \$148,000						
	Construction	847,766	-	-	-	-	847,766
	<b>Project Total</b>	<b>\$847,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$847,766</b>
	2001 Parks, Recreation & Open Space Bonds	847,766	-	-	-	-	847,766
	<b>Funding Total</b>	<b>\$847,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$847,766</b>
<b>PA75300026</b>	<b>CODY MAINTENANCE YARD</b>						
	Renovate the Cody Maintenance Yard.						
	Construction	1,857,441	22,651	-	-	-	1,880,092
	<b>Project Total</b>	<b>\$1,857,441</b>	<b>\$22,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,880,092</b>
	Impact Fee - Laveen, Parks	1,000,000	-	-	-	-	1,000,000
	2001 Parks, Recreation & Open Space Bonds	857,441	22,651	-	-	-	880,092
	<b>Funding Total</b>	<b>\$1,857,441</b>	<b>\$22,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,880,092</b>
<b>PA75300027</b>	<b>BOYS AND GIRLS CLUB</b>						
	Renovate Boys and Girls Club facilities.						
	Construction	1,687,768	-	-	-	-	1,687,768
	<b>Project Total</b>	<b>\$1,687,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,687,768</b>
	2001 Parks, Recreation & Open Space Bonds	1,687,768	-	-	-	-	1,687,768
	<b>Funding Total</b>	<b>\$1,687,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,687,768</b>
<b>PA75300028</b>	<b>MEMORIAL HALL - STEELE INDIAN SCHOOL PARK</b>						
	Memorial Hall at Steele Indian School Park at 3rd Street and Indian School Road.						
	Estimated full-year ongoing operating costs: \$324,008						
	Design	1,959,471	-	-	-	-	1,959,471
	<b>Project Total</b>	<b>\$1,959,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,959,471</b>
	2001 Educational, Youth and Cultural Facilities Bonds	1,959,471	-	-	-	-	1,959,471
	<b>Funding Total</b>	<b>\$1,959,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,959,471</b>

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<b>PA75300029</b>	<b>PHOENIX CENTER FOR THE COMMUNITY ARTS</b>						
	Function: Specialty Areas						
	District: 8						
	Design, renovate and equip Phoenix Center for the Community Arts, 1202 North 3rd Street.						
	Estimated full-year ongoing operating costs: \$515,559						
	Equipment or Other	65,000	-	-	-	-	65,000
	Design	136,090	-	-	-	-	136,090
	Construction	2,447,280	-	-	-	-	2,447,280
	<b>Project Total</b>	<b>\$2,648,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,648,370</b>
	2001 Educational, Youth and Cultural Facilities Bonds	2,648,370	-	-	-	-	2,648,370
	<b>Funding Total</b>	<b>\$2,648,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,648,370</b>
<b>PA75300075</b>	<b>SOUTH MOUNTAIN STABLES</b>						
	Function: Specialty Areas						
	District: Citywide						
	Construct improvements to the water/sewer system at South Mountain for the stables.						
	Construction	186,593	-	-	-	-	186,593
	<b>Project Total</b>	<b>\$186,593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$186,593</b>
	2001 Parks, Recreation & Open Space Bonds	186,593	-	-	-	-	186,593
	<b>Funding Total</b>	<b>\$186,593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$186,593</b>
<b>PA75300077</b>	<b>GOLF CARTS ENVIRON SYSTEM</b>						
	Function: Specialty Areas						
	District: Various						
	Upgrade the golf facilities to meet environmental standards at various courses.						
	Construction	175,000	-	-	-	-	175,000
	<b>Project Total</b>	<b>\$175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$175,000</b>
	GOLF Lease Purchase	175,000	-	-	-	-	175,000
	<b>Funding Total</b>	<b>\$175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$175,000</b>
<b>PA75300078</b>	<b>GOLF CARTS</b>						
	Function: Specialty Areas						
	District: Various						
	Replace golf carts at Aguila and Cave Creek Golf Courses.						
	Equipment or Other	201,300	-	-	-	-	201,300
	<b>Project Total</b>	<b>\$201,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$201,300</b>
	GOLF Lease Purchase	201,300	-	-	-	-	201,300
	<b>Funding Total</b>	<b>\$201,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$201,300</b>
<b>PA75300079</b>	<b>AMERICANS WITH DISABILITIES ACT (ADA) GOLF CARTS</b>						
	Function: Specialty Areas						
	District: Various						
	Purchase ADA compliant golf carts for use at various golf courses.						
	Equipment or Other	48,000	-	-	-	-	48,000
	<b>Project Total</b>	<b>\$48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$48,000</b>
	2001 Parks, Recreation & Open Space Bonds	48,000	-	-	-	-	48,000
	<b>Funding Total</b>	<b>\$48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$48,000</b>
<b>PA75300082</b>	<b>CLASS SYSTEM UPGRADE</b>						
	Function: Specialty Areas						
	District: Citywide						
	Upgrade facility management hardware and software.						
	Equipment or Other	235,223	-	-	-	-	235,223
	<b>Project Total</b>	<b>\$235,223</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$235,223</b>
	Parks Capital Gifts	110,223	-	-	-	-	110,223
	2001 Parks, Recreation & Open Space Bonds	125,000	-	-	-	-	125,000
	<b>Funding Total</b>	<b>\$235,223</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$235,223</b>

# POLICE PROTECTION

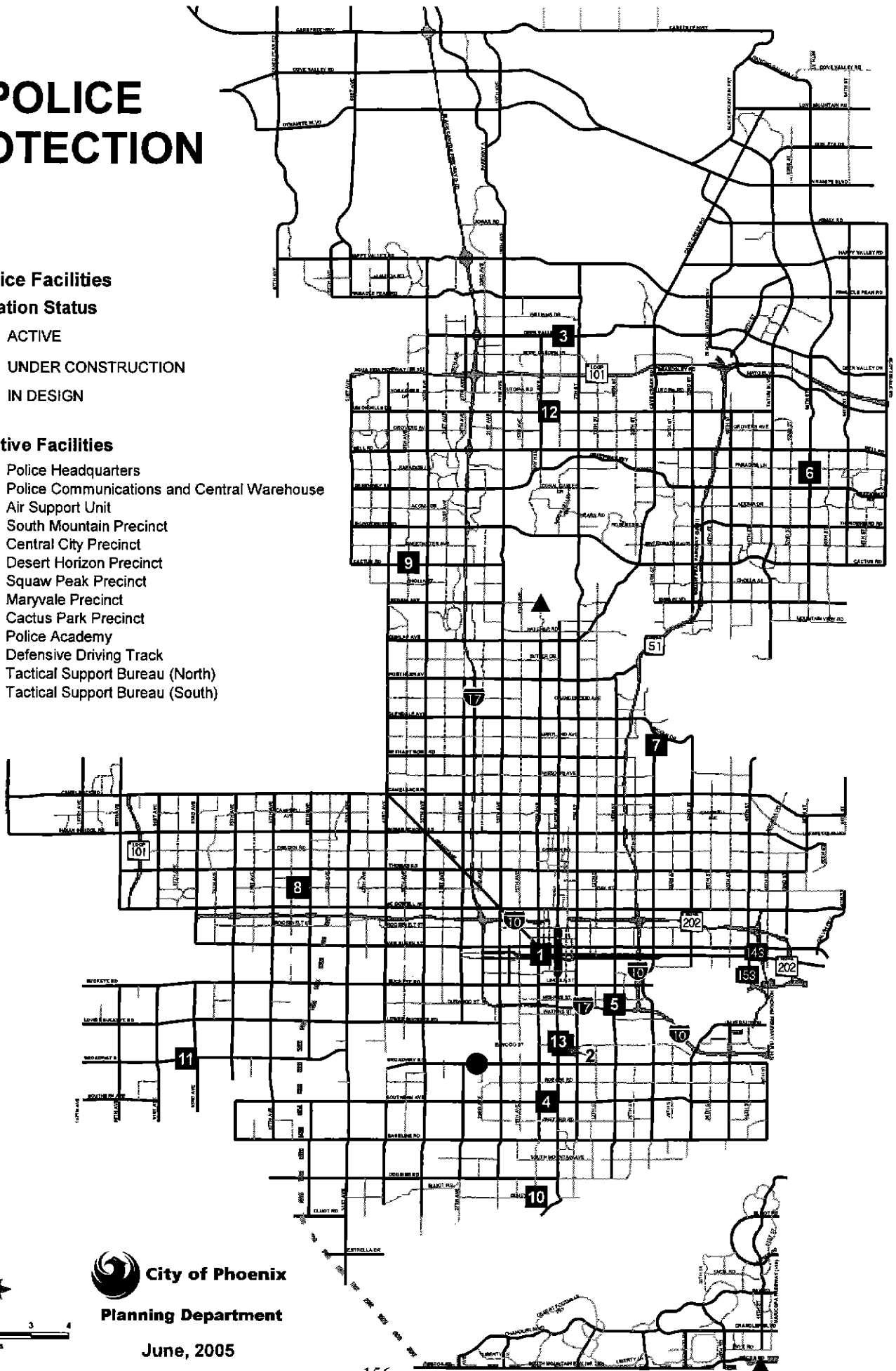
## Police Facilities

### Station Status

- ACTIVE
- UNDER CONSTRUCTION
- ▲ IN DESIGN

### Active Facilities

- 1 Police Headquarters
- 2 Police Communications and Central Warehouse
- 3 Air Support Unit
- 4 South Mountain Precinct
- 5 Central City Precinct
- 6 Desert Horizon Precinct
- 7 Squaw Peak Precinct
- 8 Maryvale Precinct
- 9 Cactus Park Precinct
- 10 Police Academy
- 11 Defensive Driving Track
- 12 Tactical Support Bureau (North)
- 13 Tactical Support Bureau (South)



 **City of Phoenix**  
**Planning Department**

June, 2005

### **Police Protection**

The Police Protection program totals \$31.8 million. This program is funded with remaining 1988 bonds, 2001 bonds, impact fees and lease-purchase funds.

The following projects are planned for 2001 bond funding:

- Acquire land for new police precincts
- Design improvements to the police firing range and construct improvements to the police driving track
- Construct renovations to Phoenix Police Department headquarters and other facilities
- Complete construction and equip a new forensics crime lab
- Acquire land, design, and construct a neighborhood police station in the Ahwatukee Foothills area
- Complete the replacement of the mobile data terminals in vehicles, motorcycles and hand units

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Police Protection**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Family Advocacy Center	\$ 112,000	\$ -	\$ -	\$ -	\$ -	112,000
Police Facilities	23,112,684	-	-	-	-	23,112,684
Police Technology	5,734,038	-	-	-	-	5,734,038
Training Facilities	2,356,000	-	-	-	-	2,356,000
Other Projects	10,000	-	-	-	-	10,000
Percent for Art	493,388	-	-	-	-	493,388
<b>Total</b>	<b>\$ 31,818,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>31,818,110</b>

**Source of Funds**

Bond Funds

1988 Bonds	\$ 380,110	\$ -	\$ -	\$ -	\$ -	380,110
2001 Bonds	27,713,833	-	-	-	-	27,713,833
<b>Total Bonds</b>	<b>\$ 28,093,943</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>28,093,943</b>

Other Financing

Impact Fees	\$ 3,426,709	\$ -	\$ -	\$ -	\$ -	3,426,709
Lease Purchase	297,458	-	-	-	-	297,458
<b>Total Other Financing</b>	<b>\$ 3,724,167</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,724,167</b>

<b>Total Sources of Funds</b>	<b>\$ 31,818,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>31,818,110</b>
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**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Police Protection**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR48000001</b>	<b>POLICE PROTECTION - PERCENT FOR ART</b> Acquire artwork for Police Protection 2001 Bond projects.						
			<b>Function: Percent for Art</b>			<b>District: Citywide</b>	
	Equipment or Other	86,988	-	-	-	-	86,988
	<b>Project Total</b>	<b>\$86,988</b>	-	-	-	-	<b>\$86,988</b>
	2001 Police Facilities & Equipment Bonds	86,988	-	-	-	-	86,988
	<b>Funding Total</b>	<b>\$86,988</b>	-	-	-	-	<b>\$86,988</b>
<b>AR48000002</b>	<b>POLICE CRIME LAB - PERCENT FOR ART</b> Implement artwork into Police Crime Lab.						
						<b>District: 8</b>	
	Construction	287,000	-	-	-	-	287,000
	<b>Project Total</b>	<b>\$287,000</b>	-	-	-	-	<b>\$287,000</b>
	2001 Police Facilities & Equipment Bonds	237,000	-	-	-	-	237,000
	1988 Police Protection Bonds	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$287,000</b>	-	-	-	-	<b>\$287,000</b>
<b>AR48000003</b>	<b>NEIGHBORHOOD RESOURCE CENTER - PERCENT FOR ART</b> Commission an artist to create artwork for the new Neighborhood Resource Center located at 24th Street and Broadway that reflects the surrounding community.						
						<b>District: 8</b>	
	Construction	19,400	-	-	-	-	19,400
	<b>Project Total</b>	<b>\$19,400</b>	-	-	-	-	<b>\$19,400</b>
	2001 Police Facilities & Equipment Bonds	18,100	-	-	-	-	18,100
	2001 Neighborhood Protection & Senior Centers Bonds	1,300	-	-	-	-	1,300
	<b>Funding Total</b>	<b>\$19,400</b>	-	-	-	-	<b>\$19,400</b>
<b>AR48000004</b>	<b>7TH AVENUE - PEORIA SUBSTATION - PERCENT FOR ART</b> Implement artwork into the 7th Avenue-Peoria Substation.						
						<b>District: 2</b>	
	Construction	100,000	-	-	-	-	100,000
	<b>Project Total</b>	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
	2001 Police Facilities & Equipment Bonds	100,000	-	-	-	-	100,000
	<b>Funding Total</b>	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>PD00000001</b>	<b>POLICE FACILITY RENOVATIONS</b> Construct improvements to Police Department facilities as needed.						
						<b>Function: Police Facilities</b>	<b>District: Citywide</b>
	Construction	330,110	-	-	-	-	330,110
	<b>Project Total</b>	<b>\$330,110</b>	-	-	-	-	<b>\$330,110</b>
	1988 Police Protection Bonds	330,110	-	-	-	-	330,110
	<b>Funding Total</b>	<b>\$330,110</b>	-	-	-	-	<b>\$330,110</b>
<b>PD00000007</b>	<b>POLICE TRAINING ACADEMY</b> Complete the remodeling and expansion of the Police Training Academy.						
						<b>Function: Police Facilities</b>	<b>District: Citywide</b>
	Construction	297,458	-	-	-	-	297,458
	<b>Project Total</b>	<b>\$297,458</b>	-	-	-	-	<b>\$297,458</b>
	Police and Fire Lease Purchase	297,458	-	-	-	-	297,458
	<b>Funding Total</b>	<b>\$297,458</b>	-	-	-	-	<b>\$297,458</b>



**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Police Protection**

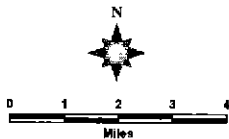
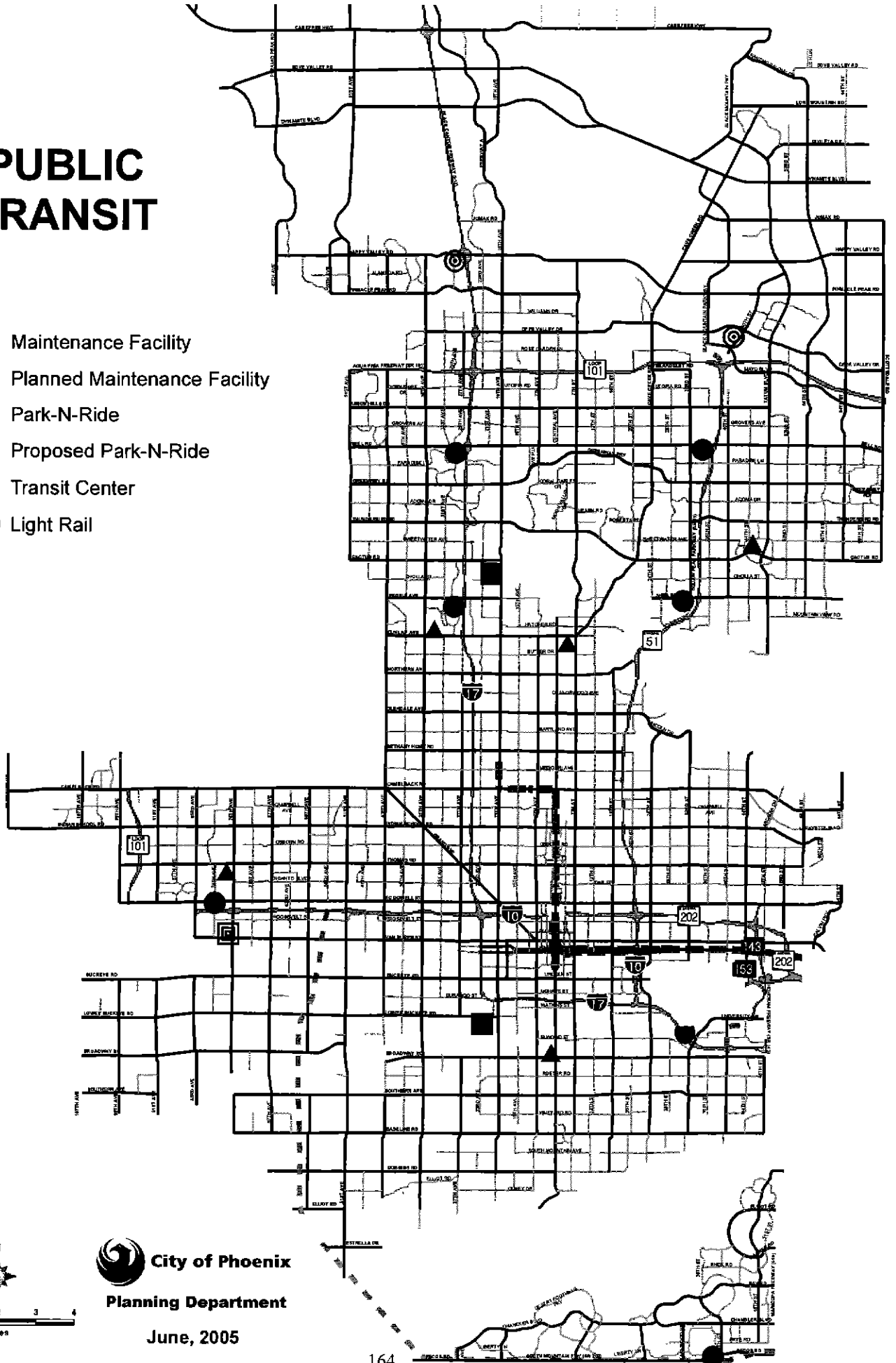
<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PD00000028</b>	<b>POLICE IMPACT FEES - DESERT VIEW</b>						
	Function: Police Facilities						
	District: 2						
	Acquire land for a neighborhood police station in the Desert View area.						
Land Acquisition		1,989,115	-	-	-	-	1,989,115
<b>Project Total</b>		<b>\$1,989,115</b>	-	-	-	-	<b>\$1,989,115</b>
Impact Fee - Desert View, Police		1,989,115	-	-	-	-	1,989,115
<b>Funding Total</b>		<b>\$1,989,115</b>	-	-	-	-	<b>\$1,989,115</b>
<b>PD00000036</b>	<b>POLICE IMPACT FEES - LAVEEN</b>						
	Function: Police Facilities						
	District: 7						
	Acquire land for a neighborhood police station in the Laveen area.						
Land Acquisition		1,389,718	-	-	-	-	1,389,718
<b>Project Total</b>		<b>\$1,389,718</b>	-	-	-	-	<b>\$1,389,718</b>
Impact Fee - Laveen, Police		1,389,718	-	-	-	-	1,389,718
<b>Funding Total</b>		<b>\$1,389,718</b>	-	-	-	-	<b>\$1,389,718</b>
<b>PD00000040</b>	<b>SUNNYSLOPE NEIGHBORHOOD POLICE STATION</b>						
	Function: Police Facilities						
	District: 2						
	Design neighborhood Police Station at 7th Avenue and Peoria.						
Design		479,900	-	-	-	-	479,900
<b>Project Total</b>		<b>\$479,900</b>	-	-	-	-	<b>\$479,900</b>
2001 Police Facilities & Equipment Bonds		479,900	-	-	-	-	479,900
<b>Funding Total</b>		<b>\$479,900</b>	-	-	-	-	<b>\$479,900</b>
<b>PD00000016</b>	<b>FAMILY ADVOCACY CENTER (LAND ONLY)</b>						
	Function: Family Advocacy Center						
	District: Citywide						
	Final costs to acquire land for a new facility for the Family Advocacy Center.						
Land Acquisition		112,000	-	-	-	-	112,000
<b>Project Total</b>		<b>\$112,000</b>	-	-	-	-	<b>\$112,000</b>
2001 Police Facilities & Equipment Bonds		112,000	-	-	-	-	112,000
<b>Funding Total</b>		<b>\$112,000</b>	-	-	-	-	<b>\$112,000</b>
<b>PD00000017</b>	<b>RANGE DESIGN AND DRIVING TRACK IMPROVEMENTS</b>						
	Function: Training Facilities						
	District: Citywide						
	Construct improvements to the Police firing range and construct improvements to the Police driving track.						
Construction		2,356,000	-	-	-	-	2,356,000
<b>Project Total</b>		<b>\$2,356,000</b>	-	-	-	-	<b>\$2,356,000</b>
2001 Police Facilities & Equipment Bonds		2,356,000	-	-	-	-	2,356,000
<b>Funding Total</b>		<b>\$2,356,000</b>	-	-	-	-	<b>\$2,356,000</b>
<b>PD00000019</b>	<b>MOBILE ACTIVITY COMMAND VEHICLE</b>						
	Function: Other Projects						
	District: Citywide						
	Acquire a mobile activity command vehicle.						
Equipment or Other		10,000	-	-	-	-	10,000
<b>Project Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
2001 Police Facilities & Equipment Bonds		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Police Protection**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PD00000024</b>	<b>POLICE SURVEILLANCE/PACE IMAGING/COPLINK</b>						
	Function: Police Technology						
	District: Citywide						
	Acquire police surveillance, PACE imaging and COPLINK equipment.						
	Estimated full-year ongoing operating costs: \$113,000						
	Equipment or Other	660,750	-	-	-	-	660,750
	<b>Project Total</b>	<b>\$660,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$660,750</b>
	2001 Police, Fire & City Computer Bonds	660,750	-	-	-	-	660,750
	<b>Funding Total</b>	<b>\$660,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$660,750</b>
<b>PD00000025</b>	<b>POLICE COMPUTER-AIDED DISPATCH</b>						
	<b>UPGRADE/MOBILE DATA TERMINALS</b>						
	<b>REPLACEMENT</b>						
	Function: Police Technology						
	District: Citywide						
	Upgrade computer-aided dispatch equipment and replace mobile data terminals.						
	Estimated full-year ongoing operating costs: \$285,000						
	Equipment or Other	5,073,288	-	-	-	-	5,073,288
	<b>Project Total</b>	<b>\$5,073,288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,073,288</b>
	2001 Police, Fire & City Computer Bonds	5,073,288	-	-	-	-	5,073,288
	<b>Funding Total</b>	<b>\$5,073,288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,073,288</b>

# PUBLIC TRANSIT

- Maintenance Facility
- ◻ Planned Maintenance Facility
- Park-N-Ride
- ⊙ Proposed Park-N-Ride
- ▲ Transit Center
- Light Rail



 **City of Phoenix**  
**Planning Department**

June, 2005

### **Public Transit**

The \$1.0 billion Public Transit program is funded with Transit 2000 revenue, Light Rail Revenue bonds, Capital Construction funds, and federal and state grants.

Phoenix voters approved Transit 2000, a 0.4 percent sales tax, on March 14, 2000 to fund extensive improvements to the city's public transit system. Projects planned in the Public Transit program with these revenues include bus acquisition, new passenger facilities, technology enhancements, improvements to bus stops and shelters, upgrades to maintenance facilities, bus pullouts and rapid transit and light rail planning and construction.

Federal and state grant funds are planned to purchase buses, construct passenger facility improvements, construct light rail, upgrade maintenance facilities and enhance technologies.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Public Transit  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Bus and Vehicle Acquisition	\$ 25,553,591	\$ 27,282,752	\$ 16,051,227	\$ 6,754,502	\$ 22,375,255	\$ 98,017,327
Light Rail and Other Planning Projects	6,091,180	2,336,016	2,436,138	2,362,873	2,196,974	15,423,181
Maintenance Facilities	52,940,802	35,770,750	11,976,000	12,300,000	5,665,024	118,652,576
Passenger Facilities	14,392,153	5,456,729	2,742,118	5,956,446	7,097,148	35,644,594
Planning Projects	289,371,702	160,875,000	126,075,000	25,275,000	63,325,000	664,921,702
Right-of-Way Acquisition for Light Rail	50,000,000	10,000,000	-	-	-	60,000,000
Technology/Communications	2,075,112	221,613	487,014	5,492,014	-	8,275,753
Other Transit Projects	6,252,805	2,645,843	1,626,189	1,653,000	1,715,000	13,892,837
Program Contingencies	12,000,000	3,000,000	3,000,000	2,500,000	2,000,000	22,500,000
Percent for Art	412,708	-	-	-	-	412,708
<b>Total</b>	<b>\$ 459,090,053</b>	<b>\$ 247,588,703</b>	<b>\$ 164,393,686</b>	<b>\$ 62,293,835</b>	<b>\$ 104,374,401</b>	<b>\$ 1,037,740,678</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
Capital Construction	\$ 7,650,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 11,650,000
Transit 2000	75,194,676	194,282,684	138,965,177	42,992,277	76,542,479	527,977,293
<b>Total Operating Funds</b>	<b>\$ 82,844,676</b>	<b>\$ 196,282,684</b>	<b>\$ 140,965,177</b>	<b>\$ 42,992,277</b>	<b>\$ 76,542,479</b>	<b>\$ 539,627,293</b>
<b>Other Financing</b>						
Capital Grants	\$ 62,611,042	\$ 51,306,019	\$ 23,428,509	\$ 19,301,558	\$ 27,831,922	\$ 184,479,050
Light Rail Revenue Bonds	313,634,335	-	-	-	-	313,634,335
<b>Total Other Financing</b>	<b>\$ 376,245,377</b>	<b>\$ 51,306,019</b>	<b>\$ 23,428,509</b>	<b>\$ 19,301,558</b>	<b>\$ 27,831,922</b>	<b>\$ 498,113,385</b>
<b>Total Sources of Funds</b>	<b>\$ 459,090,053</b>	<b>\$ 247,588,703</b>	<b>\$ 164,393,686</b>	<b>\$ 62,293,835</b>	<b>\$ 104,374,401</b>	<b>\$ 1,037,740,678</b>



**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Public Transit**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PT63110002</b>	<b>REPLACEMENT BUSES</b>						
		<b>Function: Bus and Vehicle Acquisition</b>				<b>District: Citywide</b>	
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	-	7,845,000	-	-	-	7,845,000
	<b>Project Total</b>	-	<b>\$7,845,000</b>	-	-	-	<b>\$7,845,000</b>
	Transit 2000 Initiative Revenue	-	1,333,650	-	-	-	1,333,650
	FTA Formula Grant - 2001 Entitlement	-	6,511,350	-	-	-	6,511,350
	<b>Funding Total</b>	-	<b>\$7,845,000</b>	-	-	-	<b>\$7,845,000</b>
<b>PT63110004</b>	<b>PURCHASE STANDARD BUSES - REPLACEMENT</b>						
		<b>Function: Bus and Vehicle Acquisition</b>				<b>District: Citywide</b>	
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	6,840,241	-	-	-	-	6,840,241
	<b>Project Total</b>	<b>\$6,840,241</b>	-	-	-	-	<b>\$6,840,241</b>
	Transit 2000 Initiative Revenue	1,162,841	-	-	-	-	1,162,841
	FTA Formula Grant - 2001 Entitlement	5,677,400	-	-	-	-	5,677,400
	<b>Funding Total</b>	<b>\$6,840,241</b>	-	-	-	-	<b>\$6,840,241</b>
<b>PT68110002</b>	<b>(2) 40 FOOT STANDARD BUSES - REPLACEMENT</b>						
		<b>Function: Bus and Vehicle Acquisition</b>				<b>District: Citywide</b>	
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	881,539	-	-	-	-	881,539
	<b>Project Total</b>	<b>\$881,539</b>	-	-	-	-	<b>\$881,539</b>
	Transit 2000 Initiative Revenue	149,862	-	-	-	-	149,862
	FTA Awards 0043	731,677	-	-	-	-	731,677
	<b>Funding Total</b>	<b>\$881,539</b>	-	-	-	-	<b>\$881,539</b>
<b>PT68110004</b>	<b>STANDARD 40 FOOT BUSES - REPLACE (10)</b>						
		<b>Function: Bus and Vehicle Acquisition</b>				<b>District: Citywide</b>	
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	3,257,731	-	-	-	-	3,257,731
	<b>Project Total</b>	<b>\$3,257,731</b>	-	-	-	-	<b>\$3,257,731</b>
	Transit 2000 Initiative Revenue	185,691	-	-	-	-	185,691
	FTA Awards 0043	3,072,040	-	-	-	-	3,072,040
	<b>Funding Total</b>	<b>\$3,257,731</b>	-	-	-	-	<b>\$3,257,731</b>
<b>PT68110005</b>	<b>SURFACE TRANSPORTATION (STP) PROGRAM REPLACEMENT BUSES</b>						
		<b>Function: Bus and Vehicle Acquisition</b>				<b>District: Citywide</b>	
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	1,920,000	-	-	-	-	1,920,000
	<b>Project Total</b>	<b>\$1,920,000</b>	-	-	-	-	<b>\$1,920,000</b>
	Transit 2000 Initiative Revenue	109,440	-	-	-	-	109,440
	FTA Awards 0043	1,810,560	-	-	-	-	1,810,560
	<b>Funding Total</b>	<b>\$1,920,000</b>	-	-	-	-	<b>\$1,920,000</b>
<b>PT70110001</b>	<b>REPLACEMENT VANS FOR DIAL-A-RIDE (DAR) (25)</b>						
		<b>Function: Bus and Vehicle Acquisition</b>				<b>District: Citywide</b>	
	Purchase replacement Dial-a-Ride Vans.						
	Equipment or Other	38,000	-	-	-	-	38,000
	<b>Project Total</b>	<b>\$38,000</b>	-	-	-	-	<b>\$38,000</b>
	Transit 2000 Initiative Revenue	38,000	-	-	-	-	38,000
	<b>Funding Total</b>	<b>\$38,000</b>	-	-	-	-	<b>\$38,000</b>

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<b>PT70110003</b>	<b>STANDARD 40 FOOT BUSES - REPLACEMENT (4)</b>						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	1,280,000	-	-	-	-	1,280,000
	<b>Project Total</b>	<b>\$1,280,000</b>	-	-	-	-	<b>\$1,280,000</b>
	Transit 2000 Initiative Revenue	72,960	-	-	-	-	72,960
	FTA Awards	1,207,040	-	-	-	-	1,207,040
	<b>Funding Total</b>	<b>\$1,280,000</b>	-	-	-	-	<b>\$1,280,000</b>
<b>PT70110004</b>	<b>STANDARD 40 FOOT BUSES - REPLACEMENT (7)</b>						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	2,229,500	-	-	-	-	2,229,500
	<b>Project Total</b>	<b>\$2,229,500</b>	-	-	-	-	<b>\$2,229,500</b>
	Transit 2000 Initiative Revenue	127,081	-	-	-	-	127,081
	FTA Awards	2,102,419	-	-	-	-	2,102,419
	<b>Funding Total</b>	<b>\$2,229,500</b>	-	-	-	-	<b>\$2,229,500</b>
<b>PT74110001</b>	<b>DIAL-A-RIDE VANS</b>						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase 25 Dial-a-Ride vans for service expansion.						
	Equipment or Other	1,310,430	-	-	-	-	1,310,430
	<b>Project Total</b>	<b>\$1,310,430</b>	-	-	-	-	<b>\$1,310,430</b>
	Transit 2000 Initiative Revenue	262,086	-	-	-	-	262,086
	FTA Awards-0050 & X074	1,048,344	-	-	-	-	1,048,344
	<b>Funding Total</b>	<b>\$1,310,430</b>	-	-	-	-	<b>\$1,310,430</b>
<b>PT74110002</b>	<b>DIAL-A-RIDE VANS</b>						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase 5 Dial-a-Ride vans for service expansion.						
	Equipment or Other	260,000	-	-	-	-	260,000
	<b>Project Total</b>	<b>\$260,000</b>	-	-	-	-	<b>\$260,000</b>
	Transit 2000 Initiative Revenue	52,000	-	-	-	-	52,000
	FTA Awards-0050 & X074	208,000	-	-	-	-	208,000
	<b>Funding Total</b>	<b>\$260,000</b>	-	-	-	-	<b>\$260,000</b>
<b>PT74110003</b>	<b>ALEX BUSES</b>						
	Function: Bus and Vehicle Acquisition						
	District: 6						
	Purchase 7 replacement circulator buses.						
	Equipment or Other	2,080,925	-	-	-	-	2,080,925
	<b>Project Total</b>	<b>\$2,080,925</b>	-	-	-	-	<b>\$2,080,925</b>
	Transit 2000 Initiative Revenue	416,185	-	-	-	-	416,185
	FTA Awards-0050 & X074	1,664,740	-	-	-	-	1,664,740
	<b>Funding Total</b>	<b>\$2,080,925</b>	-	-	-	-	<b>\$2,080,925</b>
<b>PT74110004</b>	<b>STANDARD 40 FOOT BUSES</b>						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect 6 replacement buses.						
	Equipment or Other	1,920,000	-	-	-	-	1,920,000
	<b>Project Total</b>	<b>\$1,920,000</b>	-	-	-	-	<b>\$1,920,000</b>
	Transit 2000 Initiative Revenue	109,440	-	-	-	-	109,440
	FTA Awards-0050 & X074	1,810,560	-	-	-	-	1,810,560
	<b>Funding Total</b>	<b>\$1,920,000</b>	-	-	-	-	<b>\$1,920,000</b>

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<b>PT74110005</b>	<b>DIAL-A-RIDE VANS</b>						
		<b>Function: Bus and Vehicle Acquisition</b>				<b>District: Citywide</b>	
	Purchase 5 Dial-a-Ride vans for service expansion.						
	Equipment or Other	159,000	-	-	-	-	159,000
	<b>Project Total</b>	<b>\$159,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$159,000</b>
	Transit 2000 Initiative Revenue	9,063	-	-	-	-	9,063
	FTA Awards-0050 & X074	149,937	-	-	-	-	149,937
	<b>Funding Total</b>	<b>\$159,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$159,000</b>
<b>PT74110006</b>	<b>LIQUIFIED NATURAL GAS (LNG) BUS ENGINE UPGRADES</b>						
		<b>Function: Bus and Vehicle Acquisition</b>				<b>District: Citywide</b>	
	Refurbish and replace of LNG-fueled bus engines.						
	Equipment or Other	1,500,000	1,500,000	1,500,000	-	-	4,500,000
	<b>Project Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>\$4,500,000</b>
	Transit 2000 Initiative Revenue	300,000	300,000	300,000	-	-	900,000
	FTA Awards-0050 & X074	1,200,000	1,200,000	1,200,000	-	-	3,600,000
	<b>Funding Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>\$4,500,000</b>
<b>PT00120002</b>	<b>BUS STOP IMPROVEMENTS</b>						
		<b>Function: Passenger Facilities</b>				<b>District: Citywide</b>	
	Acquire and install shelters, benches and concrete at passenger stops.						
	Construction	210,868	700,000	725,000	750,000	775,000	3,160,868
	<b>Project Total</b>	<b>\$210,868</b>	<b>\$700,000</b>	<b>\$725,000</b>	<b>\$750,000</b>	<b>\$775,000</b>	<b>\$3,160,868</b>
	Transit 2000 Initiative Revenue	210,868	390,000	395,000	410,000	425,000	1,830,868
	FTA Formula Grant - 2001 Entitlement	-	310,000	330,000	340,000	350,000	1,330,000
	<b>Funding Total</b>	<b>\$210,868</b>	<b>\$700,000</b>	<b>\$725,000</b>	<b>\$750,000</b>	<b>\$775,000</b>	<b>\$3,160,868</b>
<b>PT00120021</b>	<b>BELL ROAD/SR51 CONSTRUCTION</b>						
		<b>Function: Passenger Facilities</b>				<b>District: 2</b>	
	Construct Bell Road/SR51 Park-and-Ride.						
	Construction	1,725,989	-	-	-	-	1,725,989
	<b>Project Total</b>	<b>\$1,725,989</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,725,989</b>
	FTA Awards-0050 & X074	1,725,989	-	-	-	-	1,725,989
	<b>Funding Total</b>	<b>\$1,725,989</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,725,989</b>
<b>PT00120023</b>	<b>METROCENTER CONSTRUCTION</b>						
		<b>Function: Passenger Facilities</b>				<b>District: 1</b>	
	Construct upgrades to MetroCenter Transit Center.						
	Construction	101,376	-	-	-	-	101,376
	<b>Project Total</b>	<b>\$101,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$101,376</b>
	Transit 2000 Initiative Revenue	101,376	-	-	-	-	101,376
	<b>Funding Total</b>	<b>\$101,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$101,376</b>
<b>PT00120028</b>	<b>CENTRAL STATION REFURBISHMENTS</b>						
		<b>Function: Passenger Facilities</b>				<b>District: 7</b>	
	Construct Central Station expansion.						
	Construction	3,725,157	-	-	-	-	3,725,157
	<b>Project Total</b>	<b>\$3,725,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,725,157</b>
	Transit 2000 Initiative Revenue	3,725,157	-	-	-	-	3,725,157
	<b>Funding Total</b>	<b>\$3,725,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,725,157</b>

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<b>PT00120029</b>	<b>PARK-N-RIDE ANNUAL MAINTENANCE</b> Refurbish Park-N-Ride facilities.						
				<b>Function: Passenger Facilities</b>		<b>District: Citywide</b>	
Construction		330,000	375,000	375,000	375,000	393,750	1,848,750
<b>Project Total</b>		<b>\$330,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$393,750</b>	<b>\$1,848,750</b>
Transit 2000 Initiative Revenue		330,000	375,000	375,000	375,000	393,750	1,848,750
<b>Funding Total</b>		<b>\$330,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$393,750</b>	<b>\$1,848,750</b>
<b>PT00120032</b>	<b>LAND - I-17 FREEWAY/HAPPY VALLEY ROAD</b> Purchase land for future Park-N-Ride facility.						
				<b>Function: Passenger Facilities</b>		<b>District: 1</b>	
Land Acquisition		526,000	-	-	-	-	526,000
<b>Project Total</b>		<b>\$526,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$526,000</b>
Transit 2000 Initiative Revenue		526,000	-	-	-	-	526,000
<b>Funding Total</b>		<b>\$526,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$526,000</b>
<b>PT00120033</b>	<b>79TH AVENUE CANOPIES</b> Construct parking canopies at the 79th Avenue Park-N-Ride.						
				<b>Function: Passenger Facilities</b>		<b>District: 7</b>	
Construction		700	-	-	-	-	700
<b>Project Total</b>		<b>\$700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$700</b>
Transit 2000 Initiative Revenue		700	-	-	-	-	700
<b>Funding Total</b>		<b>\$700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$700</b>
<b>PT00120034</b>	<b>LAND - DESERT RIDGE</b> Acquire land for future Park-N-Ride facility.						
				<b>Function: Passenger Facilities</b>		<b>District: 2</b>	
Land Acquisition		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
Transit 2000 Initiative Revenue		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>PT00120036</b>	<b>UPGRADE SECURITY SYSTEM AT TRANSIT CENTERS</b> Upgrade security system at transit centers.						
				<b>Function: Passenger Facilities</b>		<b>District: Citywide</b>	
Equipment or Other		75,000	-	-	-	-	75,000
<b>Project Total</b>		<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
Transit 2000 Initiative Revenue		75,000	-	-	-	-	75,000
<b>Funding Total</b>		<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
<b>PT00120901</b>	<b>19TH AVENUE/MONTEBELLO TRANSIT CENTER</b> Construct a bus/light rail transfer station.						
				<b>Function: Passenger Facilities</b>		<b>District: 4</b>	
Construction		2,110,903	1,822,304	46,932	-	-	3,980,139
<b>Project Total</b>		<b>\$2,110,903</b>	<b>\$1,822,304</b>	<b>\$46,932</b>	<b>-</b>	<b>-</b>	<b>\$3,980,139</b>
Transit 2000 Initiative Revenue		2,110,903	1,822,304	46,932	-	-	3,980,139
<b>Funding Total</b>		<b>\$2,110,903</b>	<b>\$1,822,304</b>	<b>\$46,932</b>	<b>-</b>	<b>-</b>	<b>\$3,980,139</b>

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<b>PT00120902</b>	<b>CENTRAL AVENUE/CAMELBACK TRANSIT CENTER</b> Function: <b>Passenger Facilities</b> District: <b>4</b> Construct a bus/light rail transfer station.						
Construction		2,053,761	2,095,383	49,787	-	-	4,198,931
<b>Project Total</b>		<b>\$2,053,761</b>	<b>\$2,095,383</b>	<b>\$49,787</b>	-	-	<b>\$4,198,931</b>
Transit 2000 Initiative Revenue		2,053,761	2,095,383	49,787	-	-	4,198,931
<b>Funding Total</b>		<b>\$2,053,761</b>	<b>\$2,095,383</b>	<b>\$49,787</b>	-	-	<b>\$4,198,931</b>
<b>PT00120903</b>	<b>WASHINGTON/44TH STREET TRANSIT CENTER</b> Function: <b>Passenger Facilities</b> District: <b>8</b> Construct bus/light rail transfer station.						
Construction		211,897	464,042	748,515	-	-	1,424,454
<b>Project Total</b>		<b>\$211,897</b>	<b>\$464,042</b>	<b>\$748,515</b>	-	-	<b>\$1,424,454</b>
Transit 2000 Initiative Revenue		211,897	464,042	748,515	-	-	1,424,454
<b>Funding Total</b>		<b>\$211,897</b>	<b>\$464,042</b>	<b>\$748,515</b>	-	-	<b>\$1,424,454</b>
<b>PT63120001</b>	<b>PAVING REPLACEMENT</b> Function: <b>Passenger Facilities</b> District: <b>Citywide</b> Construct paving upgrades for bus facilities.						
Construction		361,370	-	-	-	-	361,370
<b>Project Total</b>		<b>\$361,370</b>	-	-	-	-	<b>\$361,370</b>
Transit 2000 Initiative Revenue		72,274	-	-	-	-	72,274
FTA Formula Grant - 2001 Entitlement		289,096	-	-	-	-	289,096
<b>Funding Total</b>		<b>\$361,370</b>	-	-	-	-	<b>\$361,370</b>
<b>PT68120002</b>	<b>UPGRADE SUNNYSLOPE TRANSIT CENTER</b> Function: <b>Passenger Facilities</b> District: <b>3</b> Refurbish Sunnyslope Transit Center.						
Design		5,000	-	-	-	-	5,000
Construction		495,000	-	-	-	-	495,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Transit 2000 Initiative Revenue		127,200	-	-	-	-	127,200
FTA Awards 0043		372,800	-	-	-	-	372,800
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>PT70120004</b>	<b>PARADISE VALLEY TRANSIT CENTER</b> Function: <b>Passenger Facilities</b> District: <b>3</b> <b>REFURBISHMENTS</b> Design the refurbishment of the Paradise Valley Transit Center.						
Design		495,000	-	-	-	-	495,000
<b>Project Total</b>		<b>\$495,000</b>	-	-	-	-	<b>\$495,000</b>
Transit 2000 Initiative Revenue		99,000	-	-	-	-	99,000
FTA Awards		396,000	-	-	-	-	396,000
<b>Funding Total</b>		<b>\$495,000</b>	-	-	-	-	<b>\$495,000</b>
<b>PT74120001</b>	<b>UPGRADE TRANSIT CENTERS</b> Function: <b>Passenger Facilities</b> District: <b>Citywide</b> Refurbish various transit centers.						
Construction		1,000,000	-	796,884	4,831,446	5,928,398	12,556,728
<b>Project Total</b>		<b>\$1,000,000</b>	-	<b>\$796,884</b>	<b>\$4,831,446</b>	<b>\$5,928,398</b>	<b>\$12,556,728</b>
Transit 2000 Initiative Revenue		200,000	-	159,377	966,289	1,185,680	2,511,346
FTA Awards-0050 & X074		800,000	-	637,507	3,865,157	4,742,718	10,045,382
<b>Funding Total</b>		<b>\$1,000,000</b>	-	<b>\$796,884</b>	<b>\$4,831,446</b>	<b>\$5,928,398</b>	<b>\$12,556,728</b>



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<b>PT00130019</b>	<b>SECURITY BUILDING REPLACEMENT - SOUTH</b>	<b>Function: Maintenance Facilities</b>				<b>District: 7</b>	
Replace the security building at the gate to the South Operations facility.							
Construction		55,000	-	-	-	-	55,000
<b>Project Total</b>		<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>
Transit 2000 Initiative Revenue		55,000	-	-	-	-	55,000
<b>Funding Total</b>		<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>
<b>PT46130001</b>	<b>CONSTRUCTION - WEST OPERATIONS FACILITY</b>	<b>Function: Maintenance Facilities</b>				<b>District: Citywide</b>	
Construct a new operating facility.							
Equipment or Other		2,342,500	105,750	-	-	-	2,448,250
Construction		35,491,023	-	-	-	-	35,491,023
<b>Project Total</b>		<b>\$37,833,523</b>	<b>\$105,750</b>	-	-	-	<b>\$37,939,273</b>
Transit 2000 Initiative Revenue		10,805,131	105,750	-	-	-	10,910,881
FTA Awards		27,028,392	-	-	-	-	27,028,392
<b>Funding Total</b>		<b>\$37,833,523</b>	<b>\$105,750</b>	-	-	-	<b>\$37,939,273</b>
<b>PT46130002</b>	<b>HEAVY MAINTENANCE FACILITY</b>	<b>Function: Maintenance Facilities</b>				<b>District: Citywide</b>	
Design and construct new heavy maintenance facility.							
Design		1,213,593	-	-	-	-	1,213,593
Construction		-	30,080,000	-	-	-	30,080,000
<b>Project Total</b>		<b>\$1,213,593</b>	<b>\$30,080,000</b>	-	-	-	<b>\$31,293,593</b>
Transit 2000 Initiative Revenue		242,719	6,016,000	-	-	-	6,258,719
FTA Awards		970,874	24,064,000	-	-	-	25,034,874
<b>Funding Total</b>		<b>\$1,213,593</b>	<b>\$30,080,000</b>	-	-	-	<b>\$31,293,593</b>
<b>PT50130012</b>	<b>PRE-DESIGN DIAL-A-RIDE OPERATIONS FACILITY</b>	<b>Function: Maintenance Facilities</b>				<b>District: Citywide</b>	
Pre-design for new Dial-a-Ride operations facility.							
Pre-design		425,154	-	-	-	-	425,154
<b>Project Total</b>		<b>\$425,154</b>	-	-	-	-	<b>\$425,154</b>
Transit 2000 Initiative Revenue		85,031	-	-	-	-	85,031
FTA Awards-0050 & X074		340,123	-	-	-	-	340,123
<b>Funding Total</b>		<b>\$425,154</b>	-	-	-	-	<b>\$425,154</b>
<b>PT63130002</b>	<b>NORTHAND SOUTH FACILITIES IMPROVEMENTS</b>	<b>Function: Maintenance Facilities</b>				<b>District: Citywide</b>	
Construct improvements for the north and south facilities.							
Construction		120,000	-	-	-	-	120,000
<b>Project Total</b>		<b>\$120,000</b>	-	-	-	-	<b>\$120,000</b>
Transit 2000 Initiative Revenue		24,000	-	-	-	-	24,000
FTA Formula Grant - 2001 Entitlement		96,000	-	-	-	-	96,000
<b>Funding Total</b>		<b>\$120,000</b>	-	-	-	-	<b>\$120,000</b>
<b>PT63130004</b>	<b>LIQUIFIED NATURAL GAS (LNG) REFURISHMENTS AT SOUTH DIVISION</b>	<b>Function: Maintenance Facilities</b>				<b>District: Citywide</b>	
Refurbish LNG Fueling Station refurbishments.							
Equipment or Other		225,000	-	-	-	-	225,000
<b>Project Total</b>		<b>\$225,000</b>	-	-	-	-	<b>\$225,000</b>
Transit 2000 Initiative Revenue		69,980	-	-	-	-	69,980
FTA Formula Grant - 2001 Entitlement		155,020	-	-	-	-	155,020
<b>Funding Total</b>		<b>\$225,000</b>	-	-	-	-	<b>\$225,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PT68130002</b>	<b>ANNUAL REFURBISHMENT - OPERATING FACILITIES</b>			<b>Function: Maintenance Facilities</b>		<b>District: Citywide</b>	
	Refurbish North and South Division facilities.						
Construction		1,410,000	-	-	-	-	1,410,000
<b>Project Total</b>		<b>\$1,410,000</b>	-	-	-	-	<b>\$1,410,000</b>
Transit 2000 Initiative Revenue		694,079	-	-	-	-	694,079
FTA Awards 0043		715,921	-	-	-	-	715,921
<b>Funding Total</b>		<b>\$1,410,000</b>	-	-	-	-	<b>\$1,410,000</b>
<b>PT68130003</b>	<b>PAINT BOOTH REPLACEMENT AT SOUTH DIVISION</b>			<b>Function: Maintenance Facilities</b>		<b>District: Citywide</b>	
	Replace paint booths at the South Division.						
Construction		740,000	-	-	-	-	740,000
<b>Project Total</b>		<b>\$740,000</b>	-	-	-	-	<b>\$740,000</b>
Transit 2000 Initiative Revenue		188,000	-	-	-	-	188,000
FTA Awards 0043		552,000	-	-	-	-	552,000
<b>Funding Total</b>		<b>\$740,000</b>	-	-	-	-	<b>\$740,000</b>
<b>PT68130004</b>	<b>FUEL MANAGEMENT SYSTEM</b>			<b>Function: Maintenance Facilities</b>		<b>District: Citywide</b>	
	Upgrade fuel management system at the North and South Division facilities.						
Construction		882,000	-	-	-	-	882,000
<b>Project Total</b>		<b>\$882,000</b>	-	-	-	-	<b>\$882,000</b>
Transit 2000 Initiative Revenue		592,400	-	-	-	-	592,400
FTA Awards 0043		289,600	-	-	-	-	289,600
<b>Funding Total</b>		<b>\$882,000</b>	-	-	-	-	<b>\$882,000</b>
<b>PT70130001</b>	<b>LIQUIFIED NATURAL GAS (LNG) FUELING STATION - SOUTH</b>			<b>Function: Maintenance Facilities</b>		<b>District: Citywide</b>	
	Refurbish LNG Fueling Station at the South facility.						
Construction		2,325,000	-	1,316,000	-	1,500,000	5,141,000
<b>Project Total</b>		<b>\$2,325,000</b>	-	<b>\$1,316,000</b>	-	<b>\$1,500,000</b>	<b>\$5,141,000</b>
Transit 2000 Initiative Revenue		465,000	-	329,000	-	300,000	1,094,000
FTA Awards		1,860,000	-	987,000	-	1,200,000	4,047,000
<b>Funding Total</b>		<b>\$2,325,000</b>	-	<b>\$1,316,000</b>	-	<b>\$1,500,000</b>	<b>\$5,141,000</b>
<b>PT70130002</b>	<b>OPERATIONS FACILITY ANNUAL REFURBISHMENT (5)</b>			<b>Function: Maintenance Facilities</b>		<b>District: Citywide</b>	
	Refurbish North and South Division facilities.						
Construction		175,000	-	-	-	-	175,000
<b>Project Total</b>		<b>\$175,000</b>	-	-	-	-	<b>\$175,000</b>
Transit 2000 Initiative Revenue		35,000	-	-	-	-	35,000
FTA Awards		140,000	-	-	-	-	140,000
<b>Funding Total</b>		<b>\$175,000</b>	-	-	-	-	<b>\$175,000</b>



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<b>PT00140003</b>	<b>BICYCLE LANES</b>	<b>Function: Other Transit Projects</b>			<b>District: Citywide</b>		
Construct new bicycle lanes.							
Construction		525,000	187,000	161,000	162,000	164,000	1,199,000
<b>Project Total</b>		<b>\$525,000</b>	<b>\$187,000</b>	<b>\$161,000</b>	<b>\$162,000</b>	<b>\$164,000</b>	<b>\$1,199,000</b>
Transit 2000 Initiative Revenue		525,000	187,000	161,000	162,000	164,000	1,199,000
<b>Funding Total</b>		<b>\$525,000</b>	<b>\$187,000</b>	<b>\$161,000</b>	<b>\$162,000</b>	<b>\$164,000</b>	<b>\$1,199,000</b>
<b>PT00140901</b>	<b>BUS BAYS - LIGHT RAIL TRANSIT PROJECT</b>	<b>Function: Other Transit Projects</b>			<b>District: Citywide</b>		
Construct new bus pullouts along the Light Rail route.							
Construction		197,816	98,895	27,763	-	-	324,474
<b>Project Total</b>		<b>\$197,816</b>	<b>\$98,895</b>	<b>\$27,763</b>	<b>-</b>	<b>-</b>	<b>\$324,474</b>
Transit 2000 Initiative Revenue		197,816	98,895	27,763	-	-	324,474
<b>Funding Total</b>		<b>\$197,816</b>	<b>\$98,895</b>	<b>\$27,763</b>	<b>-</b>	<b>-</b>	<b>\$324,474</b>
<b>PT00140921</b>	<b>BICYCLE LANES - LIGHT RAIL TRANSIT PROJECT</b>	<b>Function: Other Transit Projects</b>			<b>District: Citywide</b>		
Construct new bicycle lanes along the Light Rail route.							
Construction		422,989	242,948	6,426	-	-	672,363
<b>Project Total</b>		<b>\$422,989</b>	<b>\$242,948</b>	<b>\$6,426</b>	<b>-</b>	<b>-</b>	<b>\$672,363</b>
Transit 2000 Initiative Revenue		422,989	242,948	6,426	-	-	672,363
<b>Funding Total</b>		<b>\$422,989</b>	<b>\$242,948</b>	<b>\$6,426</b>	<b>-</b>	<b>-</b>	<b>\$672,363</b>
<b>PT70140001</b>	<b>SUPPORT SERVICES</b>	<b>Function: Other Transit Projects</b>			<b>District: Citywide</b>		
Project management, audit services and training related to management of federal grants.							
Staff Time		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
Transit 2000 Initiative Revenue		10,000	-	-	-	-	10,000
FTA Awards		40,000	-	-	-	-	40,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>PT74140001</b>	<b>SUPPORT SERVICES</b>	<b>Function: Other Transit Projects</b>			<b>District: Citywide</b>		
Administrative charges, audit services and training related to management of federal grants.							
Staff Time		50,000	50,000	50,000	50,000	50,000	250,000
<b>Project Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
Transit 2000 Initiative Revenue		10,000	10,000	10,000	10,000	10,000	50,000
FTA Awards-0050 & X074		40,000	40,000	40,000	40,000	40,000	200,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
<b>PT00160013</b>	<b>VEHICLE MANAGEMENT SYSTEM UPGRADE</b>	<b>Function: Technology/Communications</b>			<b>District: Citywide</b>		
Upgrade Vehicle Management System.							
Equipment or Other		-	-	-	5,474,000	-	5,474,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,474,000</b>	<b>-</b>	<b>\$5,474,000</b>
Transit 2000 Initiative Revenue		-	-	-	5,474,000	-	5,474,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,474,000</b>	<b>-</b>	<b>\$5,474,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PT00160014</b>	<b>TRANSIT PUBLIC SAFETY PORTABLE RADIOS</b> Acquire Transit Public Safety portable radios.						
	Equipment or Other	22,500	-	-	-	-	22,500
	<b>Project Total</b>	<b>\$22,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,500</b>
	Transit 2000 Initiative Revenue	22,500	-	-	-	-	22,500
	<b>Funding Total</b>	<b>\$22,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,500</b>
<b>PT00160015</b>	<b>AUTOMATIC PASSENGER COUNTERS</b> Acquire automatic passenger counters.						
	Equipment or Other	490,000	-	-	-	-	490,000
	<b>Project Total</b>	<b>\$490,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$490,000</b>
	Transit 2000 Initiative Revenue	490,000	-	-	-	-	490,000
	<b>Funding Total</b>	<b>\$490,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$490,000</b>
<b>PT00160091</b>	<b>FIBER OPTIC CONDUIT TO NORTH FACILITY</b> Provide fiber optic connection from Administration Building to the North Division facility.						
	Equipment or Other	218,423	221,613	487,014	18,014	-	945,064
	<b>Project Total</b>	<b>\$218,423</b>	<b>\$221,613</b>	<b>\$487,014</b>	<b>\$18,014</b>	<b>-</b>	<b>\$945,064</b>
	Transit 2000 Initiative Revenue	218,423	221,613	487,014	18,014	-	945,064
	<b>Funding Total</b>	<b>\$218,423</b>	<b>\$221,613</b>	<b>\$487,014</b>	<b>\$18,014</b>	<b>-</b>	<b>\$945,064</b>
<b>PT68160001</b>	<b>AUTOMATED DATA PROCESSING (ADP) MAINTENANCE SOFTWARE</b> Purchase and install new fleet maintenance system.						
	Equipment or Other	994,189	-	-	-	-	994,189
	<b>Project Total</b>	<b>\$994,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$994,189</b>
	Transit 2000 Initiative Revenue	198,838	-	-	-	-	198,838
	FTA Awards 0043	795,351	-	-	-	-	795,351
	<b>Funding Total</b>	<b>\$994,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$994,189</b>
<b>PT68160002</b>	<b>FAREBOX REPLACEMENT (405)</b> Purchase new farebox system for bus fleet.						
	Equipment or Other	350,000	-	-	-	-	350,000
	<b>Project Total</b>	<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>
	Transit 2000 Initiative Revenue	350,000	-	-	-	-	350,000
	<b>Funding Total</b>	<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>
<b>PT00170002</b>	<b>REGIONAL HEAVY-MAINTENANCE FACILITY</b> Phoenix share of pre-design for a regional bus heavy-maintenance facility.						
	Pre-design	240,000	-	-	-	-	240,000
	<b>Project Total</b>	<b>\$240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$240,000</b>
	Transit 2000 Initiative Revenue	240,000	-	-	-	-	240,000
	<b>Funding Total</b>	<b>\$240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$240,000</b>

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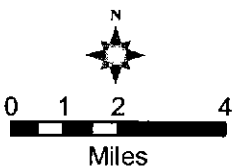
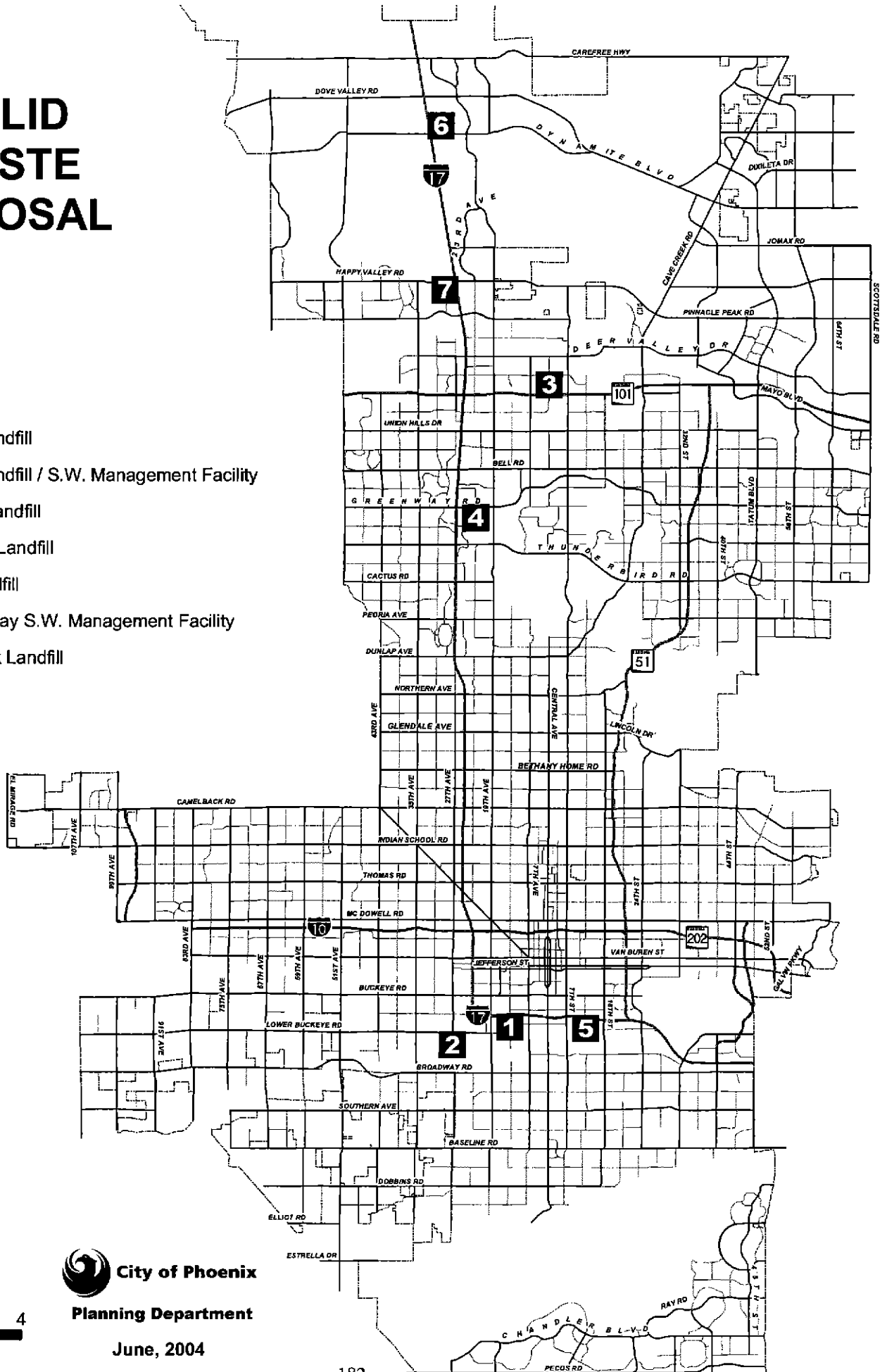
<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PT00170003</b>	<b>LIGHT RAIL</b>	<b>Function: Planning Projects</b>				<b>District: Citywide</b>	
Phoenix share of regional Light Rail and associated costs including land, vehicles and construction.							
Construction		280,500,000	158,600,000	119,000,000	-	-	558,100,000
<b>Project Total</b>		<b>\$280,500,000</b>	<b>\$158,600,000</b>	<b>\$119,000,000</b>	<b>-</b>	<b>-</b>	<b>\$558,100,000</b>
COP Participation		16,865,665	158,600,000	119,000,000	-	-	294,465,665
2004 CIC Transit LRT Revenue Bonds		263,634,335	-	-	-	-	263,634,335
<b>Funding Total</b>		<b>\$280,500,000</b>	<b>\$158,600,000</b>	<b>\$119,000,000</b>	<b>-</b>	<b>-</b>	<b>\$558,100,000</b>
<b>PT00170004</b>	<b>BUS RAPID TRANSIT PLANNING</b>	<b>Function: Planning Projects</b>				<b>District: Citywide</b>	
Perform planning activities for bus rapid transit (BRT) operations.							
Study		24,863	-	-	-	-	24,863
<b>Project Total</b>		<b>\$24,863</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$24,863</b>
Transit 2000 Initiative Revenue		24,863	-	-	-	-	24,863
<b>Funding Total</b>		<b>\$24,863</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$24,863</b>
<b>PT00170005</b>	<b>FACILITY PLANNING</b>	<b>Function: Planning Projects</b>				<b>District: Citywide</b>	
Consultant support for facility planning.							
Study		500,000	150,000	150,000	150,000	175,000	1,125,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$1,125,000</b>
Transit 2000 Initiative Revenue		500,000	150,000	150,000	150,000	175,000	1,125,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$1,125,000</b>
<b>PT00170006</b>	<b>GENERAL TRANSIT PLANNING</b>	<b>Function: Planning Projects</b>				<b>District: Citywide</b>	
Consultant support for general transit planning.							
Study		176,839	125,000	125,000	125,000	150,000	701,839
<b>Project Total</b>		<b>\$176,839</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$701,839</b>
Transit 2000 Initiative Revenue		176,839	125,000	125,000	125,000	150,000	701,839
<b>Funding Total</b>		<b>\$176,839</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$701,839</b>
<b>PT00170007</b>	<b>LIGHT RAIL - CAMELBACK ROAD WIDENING</b>	<b>Function: Planning Projects</b>				<b>District: Citywide</b>	
Widen Camelback Road in preparation for Light Rail.							
Construction		7,650,000	2,000,000	2,000,000	-	-	11,650,000
<b>Project Total</b>		<b>\$7,650,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>\$11,650,000</b>
Capital Construction		7,650,000	2,000,000	2,000,000	-	-	11,650,000
<b>Funding Total</b>		<b>\$7,650,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>\$11,650,000</b>
<b>PT00170009</b>	<b>LIGHT RAIL PLANNING</b>	<b>Function: Planning Projects</b>				<b>District: Citywide</b>	
Major investment study for Phoenix Light Rail extension.							
Study		130,000	-	4,800,000	25,000,000	63,000,000	92,930,000
<b>Project Total</b>		<b>\$130,000</b>	<b>-</b>	<b>\$4,800,000</b>	<b>\$25,000,000</b>	<b>\$63,000,000</b>	<b>\$92,930,000</b>
COP Participation		130,000	-	4,800,000	25,000,000	63,000,000	92,930,000
<b>Funding Total</b>		<b>\$130,000</b>	<b>-</b>	<b>\$4,800,000</b>	<b>\$25,000,000</b>	<b>\$63,000,000</b>	<b>\$92,930,000</b>

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<b>PT00170012</b>	<b>ADOT FUNDING AGREEMENT</b>						
		<b>Function: Planning Projects</b>			<b>District: Citywide</b>		
	Fund intergovernmental agreement with ADOT transferring Federal Transit Administration (FTA) funds for highway transportation/transit projects.						
Design		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
Transit 2000 Initiative Revenue		150,000	-	-	-	-	150,000
<b>Funding Total</b>		<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
<b>PT00190001</b>	<b>CONTINGENCY</b>						
		<b>Function: Contingencies</b>			<b>District: Citywide</b>		
	Contingency for change orders, inflation or other unexpected costs for projects funded with Transit 2000 revenue.						
Construction		12,000,000	3,000,000	3,000,000	2,500,000	2,000,000	22,500,000
<b>Project Total</b>		<b>\$12,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>	<b>\$22,500,000</b>
Transit 2000 Initiative Revenue		12,000,000	3,000,000	3,000,000	2,500,000	2,000,000	22,500,000
<b>Funding Total</b>		<b>\$12,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>	<b>\$22,500,000</b>
<b>PT00270001</b>	<b>LIGHT RAIL FIRST AVENUE REALIGNMENT</b>						
		<b>Function: Light Rail (Non Federal)</b>			<b>District: 8</b>		
	Realign First Avenue north of McDowell Road as part of Light Rail on Central Avenue.						
Construction		350,000	-	-	-	-	350,000
<b>Project Total</b>		<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>
COP Internal RP Cost		350,000	-	-	-	-	350,000
<b>Funding Total</b>		<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>
<b>PT00270002</b>	<b>SUPPORT SERVICES - LIGHT RAIL</b>						
		<b>Function: Light Rail (Non Federal)</b>			<b>District: Citywide</b>		
	Charges for City staff support of Light Rail project.						
Land Acquisition		5,284,580	1,879,416	1,979,538	2,085,273	2,196,974	13,425,781
<b>Project Total</b>		<b>\$5,284,580</b>	<b>\$1,879,416</b>	<b>\$1,979,538</b>	<b>\$2,085,273</b>	<b>\$2,196,974</b>	<b>\$13,425,781</b>
COP Internal RP Cost		5,284,580	1,879,416	1,979,538	2,085,273	2,196,974	13,425,781
<b>Funding Total</b>		<b>\$5,284,580</b>	<b>\$1,879,416</b>	<b>\$1,979,538</b>	<b>\$2,085,273</b>	<b>\$2,196,974</b>	<b>\$13,425,781</b>
<b>PT00270003</b>	<b>BUSINESS ASSISTANCE</b>						
		<b>Function: Light Rail (Non Federal)</b>			<b>District: Citywide</b>		
	Provide assistance to businesses affected by Light Rail construction.						
Study		456,600	456,600	456,600	277,600	-	1,647,400
<b>Project Total</b>		<b>\$456,600</b>	<b>\$456,600</b>	<b>\$456,600</b>	<b>\$277,600</b>	<b>-</b>	<b>\$1,647,400</b>
COP Internal RP Cost		456,600	456,600	456,600	277,600	-	1,647,400
<b>Funding Total</b>		<b>\$456,600</b>	<b>\$456,600</b>	<b>\$456,600</b>	<b>\$277,600</b>	<b>-</b>	<b>\$1,647,400</b>
<b>PT00280002</b>	<b>ACQUIRE RIGHT OF WAY LIGHT RAIL</b>						
		<b>Function: Right-of-way Acquisition for Light Rail</b>			<b>District: Citywide</b>		
	Acquire right-of-way for Light Rail project.						
Land Acquisition		50,000,000	10,000,000	-	-	-	60,000,000
<b>Project Total</b>		<b>\$50,000,000</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,000,000</b>
COP Internal RP Cost		-	10,000,000	-	-	-	10,000,000
2004 CIC Transit LRT Revenue Bonds		50,000,000	-	-	-	-	50,000,000
<b>Funding Total</b>		<b>\$50,000,000</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,000,000</b>

# SOLID WASTE DISPOSAL

- 1** 19th Ave Landfill
- 2** 27th Ave Landfill / S.W. Management Facility
- 3** Beardsley Landfill
- 4** Deer Valley Landfill
- 5** Del Rio Landfill
- 6** North Gateway S.W. Management Facility
- 7** Skunk Creek Landfill



 **City of Phoenix**  
**Planning Department**

June, 2004

### **Solid Waste Disposal**

The \$81.8 million Solid Waste Disposal program includes projects at the city's landfills and is funded with Solid Waste Disposal revenue, Solid Waste Remediation funds and lease-purchase funds.

Projects at the Skunk Creek Landfill include the methane gas extraction systems, cell lining, capping and landscaping. Improvements to the 19<sup>th</sup> Avenue Landfill include maintaining soil capping and the methane gas collection system. Projects at the 27<sup>th</sup> Avenue Landfill include transfer station hopper and floor repairs, painting, landscaping and upgrading recycling equipment. In addition, the Solid Waste Disposal program includes cell excavation and construction of a drainage system and methane gas system for the new SR85 landfill.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Solid Waste Disposal  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
19th Avenue Landfill	\$ 3,150,808	\$ 992,928	\$ 979,888	\$ 1,217,348	\$ 1,060,648	\$ 7,401,620
27th Avenue Landfill	1,084,300	-	-	-	-	1,084,300
Deer Valley Landfill	69,593	73,480	76,780	-	-	219,853
Del Rio Landfill	273,680	349,000	-	-	-	622,680
New Landfill	10,904,000	27,256,400	5,004,651	3,000,000	3,439,000	49,604,051
Skunk Creek Landfill	10,024,888	4,840,400	3,732,400	-	-	18,597,688
Transfer Station	1,796,855	-	1,500,000	-	-	3,296,855
Percent for Art	1,022,000	-	-	-	-	1,022,000
<b>Total</b>	<b>\$ 28,326,134</b>	<b>\$ 33,512,208</b>	<b>\$ 11,293,719</b>	<b>\$ 4,217,348</b>	<b>\$ 4,499,648</b>	<b>\$ 81,849,057</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Solid Waste	\$ 2,953,100	\$ 2,500,000	\$ 2,750,000	\$ 3,000,000	\$ 3,439,000	\$ 14,642,100
<u>Other Financing</u>						
Lease Purchase	\$ 22,222,226	\$ 30,019,280	\$ 7,563,831	\$ -	\$ -	\$ 59,805,337
Solid Waste Remediation	3,150,808	992,928	979,888	1,217,348	1,060,648	7,401,620
<b>Total Other Financing</b>	<b>\$ 25,373,034</b>	<b>\$ 31,012,208</b>	<b>\$ 8,543,719</b>	<b>\$ 1,217,348</b>	<b>\$ 1,060,648</b>	<b>\$ 67,206,957</b>
<b>Total Sources of Funds</b>	<b>\$ 28,326,134</b>	<b>\$ 33,512,208</b>	<b>\$ 11,293,719</b>	<b>\$ 4,217,348</b>	<b>\$ 4,499,648</b>	<b>\$ 81,849,057</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Solid Waste Disposal**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR7000003</b>	<b>NORTH TRANSFER STATION - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 2						
	Commission an artist to design signage elements for the North Transfer Station.						
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
Solid Waste Lease Purchase		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>AR7010002</b>	<b>SOLID WASTE TEMPORARY VIEWING DISPLAY - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 7						
	Fabricate an interactive display at the 27th Avenue Solid Waste Management Facility.						
Construction		147,300	-	-	-	-	147,300
<b>Project Total</b>		<b>\$147,300</b>	-	-	-	-	<b>\$147,300</b>
Solid Waste Lease Purchase		147,300	-	-	-	-	147,300
<b>Funding Total</b>		<b>\$147,300</b>	-	-	-	-	<b>\$147,300</b>
<b>AR7010003</b>	<b>TEMPORARY ARTWORK 27TH AVE - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 7						
	Commission temporary artworks for display at the 27th Avenue Solid Waste Management Facility.						
Equipment or Other		74,700	-	-	-	-	74,700
<b>Project Total</b>		<b>\$74,700</b>	-	-	-	-	<b>\$74,700</b>
Solid Waste Lease Purchase		74,700	-	-	-	-	74,700
<b>Funding Total</b>		<b>\$74,700</b>	-	-	-	-	<b>\$74,700</b>
<b>AR7010004</b>	<b>SOLID WASTE - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Citywide						
	Acquire artwork for Solid Waste projects.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Solid Waste Lease Purchase		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>AR7010005</b>	<b>CENTER FOR ENVIRONMENTAL LEARNING AND ENTERPRISE - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 7						
	Develop artwork at the Center for Environmental Learning and Enterprise (CELE).						
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
Solid Waste Lease Purchase		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>AR7010007</b>	<b>SKUNK CREEK RECREATION AREA - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 1						
	Provide an opportunity for artist participation in the design of recreational elements and artwork at the Skunk Creek Landfill.						
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
Solid Waste Lease Purchase		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>



**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Solid Waste Disposal**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW16520005</b>	<b>19TH AVENUE - GROUNDWATER REMEDIATION</b>						
	Contingency for groundwater remediation at the 19th Avenue Landfill.						
	Construction	1,500,000	-	-	-	-	1,500,000
	<b>Project Total</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>
	Solid Waste Remediation Funds	1,500,000	-	-	-	-	1,500,000
	<b>Funding Total</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>
<b>PW16520006</b>	<b>19TH AVENUE - METHANE GAS SYSTEM</b>						
	Maintain the methane gas collection system at the 19th Avenue Landfill.						
	Construction	240,280	200,000	152,880	159,180	165,480	917,820
	<b>Project Total</b>	<b>\$240,280</b>	<b>\$200,000</b>	<b>\$152,880</b>	<b>\$159,180</b>	<b>\$165,480</b>	<b>\$917,820</b>
	Solid Waste Remediation Funds	240,280	200,000	152,880	159,180	165,480	917,820
	<b>Funding Total</b>	<b>\$240,280</b>	<b>\$200,000</b>	<b>\$152,880</b>	<b>\$159,180</b>	<b>\$165,480</b>	<b>\$917,820</b>
<b>PW16520007</b>	<b>19TH AVENUE - REMEDIATION DESIGN</b>						
	Design remediation projects at the 19th Avenue Landfill.						
	Construction	120,000	-	-	-	-	120,000
	<b>Project Total</b>	<b>\$120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>
	Solid Waste Remediation Funds	120,000	-	-	-	-	120,000
	<b>Funding Total</b>	<b>\$120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>
<b>PW16530002</b>	<b>27TH AVENUE - GROUNDWATER MONITORING</b>						
	Groundwater testing and maintenance at the 27th Avenue Landfill.						
	Construction	400,800	-	-	-	-	400,800
	<b>Project Total</b>	<b>\$400,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,800</b>
	Solid Waste Lease Purchase	400,800	-	-	-	-	400,800
	<b>Funding Total</b>	<b>\$400,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,800</b>
<b>PW16530005</b>	<b>27TH AVENUE - LANDSCAPING</b>						
	Landscape the 27th Avenue Landfill and maintain the soil cap.						
	Construction	683,500	-	-	-	-	683,500
	<b>Project Total</b>	<b>\$683,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$683,500</b>
	Solid Waste Lease Purchase	434,000	-	-	-	-	434,000
	Solid Waste Disposal Operating	249,500	-	-	-	-	249,500
	<b>Funding Total</b>	<b>\$683,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$683,500</b>
<b>PW16550001</b>	<b>DEER VALLEY - METHANE GAS SYSTEM</b>						
	Maintain the methane gas control system at the Deer Valley Landfill.						
	Construction	69,593	73,480	76,780	-	-	219,853
	<b>Project Total</b>	<b>\$69,593</b>	<b>\$73,480</b>	<b>\$76,780</b>	<b>-</b>	<b>-</b>	<b>\$219,853</b>
	Solid Waste Lease Purchase	69,593	73,480	76,780	-	-	219,853
	<b>Funding Total</b>	<b>\$69,593</b>	<b>\$73,480</b>	<b>\$76,780</b>	<b>-</b>	<b>-</b>	<b>\$219,853</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Solid Waste Disposal**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW1660001</b>	<b>SKUNK CREEK - METHANE GAS SYSTEM</b>	<b>Function: Skunk Creek Landfill</b>			<b>District: Citywide</b>		
Construct a methane gas extraction system for the Skunk Creek Landfill.							
Construction		5,141,298	282,000	1,500,000	-	-	6,923,298
<b>Project Total</b>		<b>\$5,141,298</b>	<b>\$282,000</b>	<b>\$1,500,000</b>	-	-	<b>\$6,923,298</b>
Solid Waste Lease Purchase		4,891,298	282,000	1,500,000	-	-	6,673,298
Solid Waste Disposal Operating		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$5,141,298</b>	<b>\$282,000</b>	<b>\$1,500,000</b>	-	-	<b>\$6,923,298</b>
<b>PW16610001</b>	<b>SKUNK CREEK - GROUNDWATER MONITORING</b>	<b>Function: Skunk Creek Landfill</b>			<b>District: Citywide</b>		
Groundwater testing and maintenance at the Skunk Creek Landfill.							
Construction		400,800	-	-	-	-	400,800
<b>Project Total</b>		<b>\$400,800</b>	-	-	-	-	<b>\$400,800</b>
Solid Waste Lease Purchase		400,800	-	-	-	-	400,800
<b>Funding Total</b>		<b>\$400,800</b>	-	-	-	-	<b>\$400,800</b>
<b>PW16630001</b>	<b>SKUNK CREEK - LINE AND CAP CELL 6</b>	<b>Function: Skunk Creek Landfill</b>			<b>District: Citywide</b>		
Line and cap Cell 6 at the Skunk Creek Landfill.							
Construction		2,428,600	4,488,600	509,600	-	-	7,426,800
<b>Project Total</b>		<b>\$2,428,600</b>	<b>\$4,488,600</b>	<b>\$509,600</b>	-	-	<b>\$7,426,800</b>
Solid Waste Lease Purchase		2,225,000	4,488,600	509,600	-	-	7,223,200
Solid Waste Disposal Operating		203,600	-	-	-	-	203,600
<b>Funding Total</b>		<b>\$2,428,600</b>	<b>\$4,488,600</b>	<b>\$509,600</b>	-	-	<b>\$7,426,800</b>
<b>PW16640002</b>	<b>SKUNK CREEK - LANDSCAPING</b>	<b>Function: Skunk Creek Landfill</b>			<b>District: Citywide</b>		
Install fencing and landscaping at the Skunk Creek Landfill.							
Construction		454,200	69,800	72,800	-	-	596,800
<b>Project Total</b>		<b>\$454,200</b>	<b>\$69,800</b>	<b>\$72,800</b>	-	-	<b>\$596,800</b>
Solid Waste Lease Purchase		454,200	69,800	72,800	-	-	596,800
<b>Funding Total</b>		<b>\$454,200</b>	<b>\$69,800</b>	<b>\$72,800</b>	-	-	<b>\$596,800</b>
<b>PW16640004</b>	<b>SKUNK CREEK-GAS MONITORING AND MAINTENANCE</b>	<b>Function: Skunk Creek Landfill</b>			<b>District: Citywide</b>		
Monitor and maintain the methane gas systems at the Skunk Creek Landfill.							
Construction		1,600,000	-	1,650,000	-	-	3,250,000
<b>Project Total</b>		<b>\$1,600,000</b>	-	<b>\$1,650,000</b>	-	-	<b>\$3,250,000</b>
Solid Waste Lease Purchase		1,600,000	-	1,650,000	-	-	3,250,000
<b>Funding Total</b>		<b>\$1,600,000</b>	-	<b>\$1,650,000</b>	-	-	<b>\$3,250,000</b>
<b>PW16700002</b>	<b>NORTH TRANSFER STATION</b>	<b>Function: Transfer Station</b>			<b>District: Citywide</b>		
Complete construction of the new North Transfer Station and Recycling Center. Estimated full-year ongoing operating costs: \$3,900,000							
Construction		823,175	-	-	-	-	823,175
<b>Project Total</b>		<b>\$823,175</b>	-	-	-	-	<b>\$823,175</b>
Solid Waste Lease Purchase		823,175	-	-	-	-	823,175
<b>Funding Total</b>		<b>\$823,175</b>	-	-	-	-	<b>\$823,175</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Solid Waste Disposal**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW16700003</b>	<b>27TH AVENUE TRANSFER STATION - PAINTING</b> Paint the 27th Avenue Landfill Solid Waste Transfer Station.						
				Function: Transfer Station		District: Citywide	
Construction		-	-	1,500,000	-	-	1,500,000
<b>Project Total</b>		-	-	<b>\$1,500,000</b>	-	-	<b>\$1,500,000</b>
Solid Waste Lease Purchase		-	-	1,500,000	-	-	1,500,000
<b>Funding Total</b>		-	-	<b>\$1,500,000</b>	-	-	<b>\$1,500,000</b>
<b>PW16700004</b>	<b>27TH AVENUE TRANSFER STATION - HOPPERS AND FLOOR</b> Repair the 27th Avenue Landfill Solid Waste Transfer Station hopper and resurface damaged portions of the floor.						
Construction		173,680	-	-	-	-	173,680
<b>Project Total</b>		<b>\$173,680</b>	-	-	-	-	<b>\$173,680</b>
Solid Waste Lease Purchase		173,680	-	-	-	-	173,680
<b>Funding Total</b>		<b>\$173,680</b>	-	-	-	-	<b>\$173,680</b>
<b>PW16700010</b>	<b>NORTH GATEWAY TRANSFER STATION - RECYCLING FACILITY EQUIPMENT</b> Acquire major parts for recycling equipment.						
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
Solid Waste Lease Purchase		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>PW16700015</b>	<b>27TH AVENUE TRANSFER STATION - IMPROVE AND REFURBISH RECYCLING EQUIPMENT</b> Refurbish and upgrade recycling equipment.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
Solid Waste Lease Purchase		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>PW16810001</b>	<b>SR 85 LANDFILL - CELL EXCAVATION</b> Cell excavation and lining at the SR 85 Landfill.						
Construction		9,404,000	12,056,000	4,548,000	3,000,000	3,439,000	32,447,000
<b>Project Total</b>		<b>\$9,404,000</b>	<b>\$12,056,000</b>	<b>\$4,548,000</b>	<b>\$3,000,000</b>	<b>\$3,439,000</b>	<b>\$32,447,000</b>
Solid Waste Lease Purchase		7,154,000	9,556,000	1,798,000	-	-	18,508,000
Solid Waste Disposal Operating		2,250,000	2,500,000	2,750,000	3,000,000	3,439,000	13,939,000
<b>Funding Total</b>		<b>\$9,404,000</b>	<b>\$12,056,000</b>	<b>\$4,548,000</b>	<b>\$3,000,000</b>	<b>\$3,439,000</b>	<b>\$32,447,000</b>
<b>PW16810002</b>	<b>SR 85 LANDFILL - CELL 1 CAPPING</b> Line and Cap Cell 1 at the SR 85 Landfill.						
Construction		-	200,400	-	-	-	200,400
<b>Project Total</b>		-	<b>\$200,400</b>	-	-	-	<b>\$200,400</b>
Solid Waste Lease Purchase		-	200,400	-	-	-	200,400
<b>Funding Total</b>		-	<b>\$200,400</b>	-	-	-	<b>\$200,400</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Solid Waste Disposal**

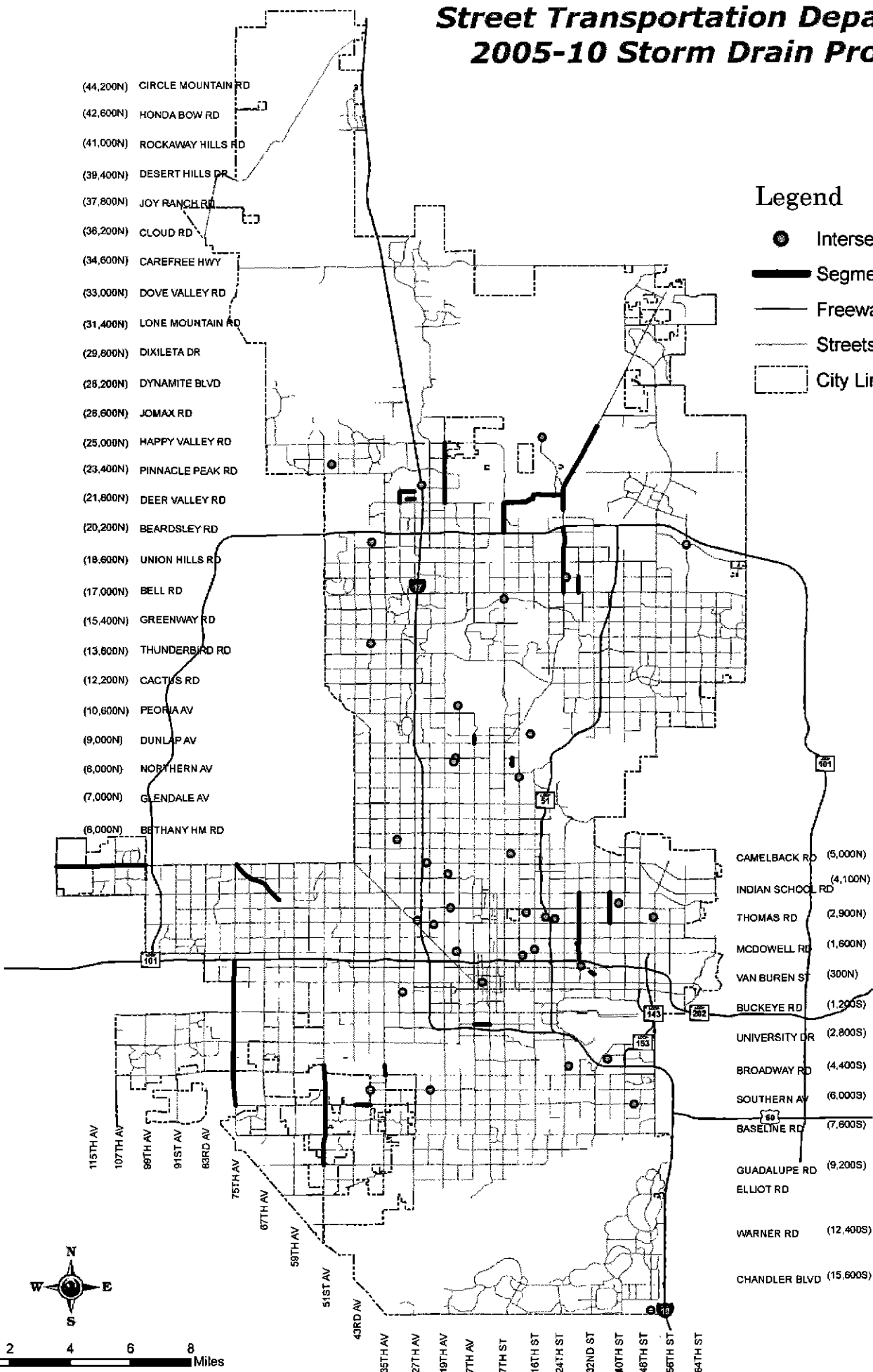
<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>PW16810003</b>	<b>SR 85 LANDFILL - METHANE GAS EXTRACTION SYSTEM</b>						
	Construct methane gas extraction system for the SR 85 Landfill.						
	Construction	-	-	456,651	-	-	456,651
	<b>Project Total</b>	-	-	<b>\$456,651</b>	-	-	<b>\$456,651</b>
	Solid Waste Lease Purchase	-	-	456,651	-	-	456,651
	<b>Funding Total</b>	-	-	<b>\$456,651</b>	-	-	<b>\$456,651</b>
<b>PW16810004</b>	<b>SR 85 LANDFILL - DRAINAGE</b>						
	Construct drainage system for SR 85 Landfill.						
	Construction	1,500,000	15,000,000	-	-	-	16,500,000
	<b>Project Total</b>	<b>\$1,500,000</b>	<b>\$15,000,000</b>	-	-	-	<b>\$16,500,000</b>
	Solid Waste Lease Purchase	1,500,000	15,000,000	-	-	-	16,500,000
	<b>Funding Total</b>	<b>\$1,500,000</b>	<b>\$15,000,000</b>	-	-	-	<b>\$16,500,000</b>

# Street Transportation Department 2005-10 Storm Drain Projects

- (44,200N) CIRCLE MOUNTAIN RD
- (42,600N) HONDA BOW RD
- (41,000N) ROCKAWAY HILLS RD
- (39,400N) DESERT HILLS DR
- (37,800N) JOY RANCH RD
- (36,200N) CLOUD RD
- (34,600N) CAREFREE HWY
- (33,000N) DOVE VALLEY RD
- (31,400N) LONE MOUNTAIN RD
- (29,800N) DIXILETA DR
- (28,200N) DYNAMITE BLVD
- (26,600N) JOMAX RD
- (25,000N) HAPPY VALLEY RD
- (23,400N) PINNACLE PEAK RD
- (21,800N) DEER VALLEY RD
- (20,200N) BEARDSLEY RD
- (18,600N) UNION HILLS RD
- (17,000N) BELL RD
- (15,400N) GREENWAY RD
- (13,800N) THUNDERBIRD RD
- (12,200N) CACTUS RD
- (10,600N) PEORIA AV
- (9,000N) DUNLAP AV
- (8,000N) NORTHERN AV
- (7,000N) GLENDALE AV
- (6,000N) BETHANY HM RD

## Legend

- Intersection Projects
- ▬ Segment Projects
- Freeways
- Streets
- ▭ City Limit

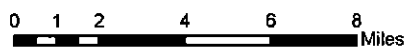


- CAMELBACK RD (5,000N)
- INDIAN SCHOOL RD (4,100N)
- THOMAS RD (2,900N)
- MCDOWELL RD (1,600N)
- VAN BUREN ST (300N)
- BUCKEYE RD (1,200S)
- UNIVERSITY DR (2,800S)
- BROADWAY RD (4,400S)
- SOUTHERN AV (6,000S)
- BASELINE RD (7,600S)
- GUADALUPE RD (9,200S)
- ELLIOT RD
- WARNER RD (12,400S)
- CHANDLER BLVD (15,600S)

115TH AV  
107TH AV  
99TH AV  
91ST AV  
83RD AV

75TH AV  
67TH AV  
59TH AV  
51ST AV  
43RD AV

35TH AV  
27TH AV  
19TH AV  
7TH AV  
7TH ST  
16TH ST  
24TH ST  
32ND ST  
40TH ST  
48TH ST  
56TH ST  
64TH ST



### **Storm Sewers**

The Storm Sewers program totals \$52.4 million and is funded with 2001 bonds, Capital Construction funds, impact fees and participation by other agencies. This program is scheduled to coordinate with the Major Street construction program and provides for construction of storm sewer lines, detention basins and other facilities to control flooding. Storm drainage construction for 2001 bond funding includes the following projects:

- 28<sup>th</sup> Street, Red Mountain Freeway to Thomas Road storm drain
- 35<sup>th</sup> Avenue, Broadway Road to the Salt River storm drain
- Deer Valley Road, 16<sup>th</sup> Street to 20<sup>th</sup> Street storm drain
- 24<sup>th</sup> Avenue and Camelback Road detention basin
- 26<sup>th</sup> Avenue and Verde Lane detention basin
- Bethany Home Road Outfall Channel
- 51<sup>st</sup> Avenue, Dobbins to Laveen Conveyance Channel storm drain
- 51<sup>st</sup> Avenue, Laveen Conveyance Channel to Salt River storm drain
- 36<sup>th</sup> Avenue, Thomas to Indian School Road storm drain
- 28<sup>th</sup> Street, Thomas to Indian School Road storm drain
- Camelback Road, Agua Fria to 99<sup>th</sup> Avenue storm drain
- Cave Creek, Bell Road to Union Hills storm drain
- Cave Creek, Union Hills to Pima Freeway storm drain
- 23<sup>rd</sup> Avenue and Roeser detention basin

In addition, 2001 bond funds are planned to construct local drainage improvements, provide floodplain survey assistance and rehabilitate existing storm drains.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Storm Sewers**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Drainage Channels and Detention Basins	\$ 10,948,000	\$ -	\$ -	\$ -	\$ -	10,948,000
Major Trunk Storm Sewers	16,993,000	7,602,421	-	-	-	24,595,421
Miscellaneous Collectors and Laterals	9,236,355	2,400,000	1,000,000	1,000,000	1,000,000	14,636,355
Program Contingency	-	1,459,214	-	-	-	1,459,214
Percent for Art	802,670	-	-	-	-	802,670
<b>Total</b>	<b>\$ 37,980,025</b>	<b>\$ 11,461,635</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 52,441,660</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Capital Construction	\$ 1,520,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	5,520,000
<u>Bond Funds</u>						
2001 Bonds	\$ 26,141,025	\$ 9,332,263	\$ -	\$ -	\$ -	35,473,288
<u>Other Financing</u>						
Impact Fees	\$ 1,000,000	\$ 1,129,372	\$ -	\$ -	\$ -	2,129,372
Federal, State and Other Participation	9,319,000	-	-	-	-	9,319,000
<b>Total Other Financing</b>	<b>\$ 10,319,000</b>	<b>\$ 1,129,372</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,448,372</b>
<b>Total Sources of Funds</b>	<b>\$ 37,980,025</b>	<b>\$ 11,461,635</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 52,441,660</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Storm Sewers**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR63830001</b>	<b>STORM SEWERS - PERCENT FOR ART</b> Acquire artwork for Storm Sewer 2001 Bond projects.						
			<b>Function: Percent for Art</b>				<b>District: Citywide</b>
	Equipment or Other	441,770	-	-	-	-	441,770
	<b>Project Total</b>	<b>\$441,770</b>	-	-	-	-	<b>\$441,770</b>
	2001 Storm Sewers Bonds	441,770	-	-	-	-	441,770
	<b>Funding Total</b>	<b>\$441,770</b>	-	-	-	-	<b>\$441,770</b>
<b>AR63830003</b>	<b>LAVEEN GREEN - PERCENT FOR ART</b> Develop designs for artistic enhancements to flood plan improvements in the Laveen area.						
			<b>Function: Percent for Art</b>				<b>District: 7</b>
	Equipment or Other	360,900	-	-	-	-	360,900
	<b>Project Total</b>	<b>\$360,900</b>	-	-	-	-	<b>\$360,900</b>
	2001 Storm Sewers Bonds	360,900	-	-	-	-	360,900
	<b>Funding Total</b>	<b>\$360,900</b>	-	-	-	-	<b>\$360,900</b>
<b>ST83110009</b>	<b>UNSPECIFIED DESIGN</b> Design storm sewer projects as needs are determined.						
			<b>Function: Major Trunk Storm Sewers</b>				<b>District: Various</b>
	Design	-	24,421	-	-	-	24,421
	<b>Project Total</b>	-	<b>\$24,421</b>	-	-	-	<b>\$24,421</b>
	2001 Storm Sewers Bonds	-	24,421	-	-	-	24,421
	<b>Funding Total</b>	-	<b>\$24,421</b>	-	-	-	<b>\$24,421</b>
<b>ST83110026</b>	<b>35TH AVENUE, BROADWAY TO SALT RIVER</b> Complete construction of one mile of major trunk storm sewer.						
			<b>Function: Major Trunk Storm Sewers</b>				<b>District: 7</b>
	Construction	801,000	-	-	-	-	801,000
	<b>Project Total</b>	<b>\$801,000</b>	-	-	-	-	<b>\$801,000</b>
	2001 Storm Sewers Bonds	801,000	-	-	-	-	801,000
	<b>Funding Total</b>	<b>\$801,000</b>	-	-	-	-	<b>\$801,000</b>
<b>ST83110031</b>	<b>28TH STREET, RED MOUNTAIN FREEWAY TO THOMAS</b> Acquire right-of-way and construct a major trunk storm sewer.						
			<b>Function: Major Trunk Storm Sewers</b>				<b>District: 8</b>
	Land Acquisition	30,000	-	-	-	-	30,000
	Construction	-	2,455,000	-	-	-	2,455,000
	<b>Project Total</b>	<b>\$30,000</b>	<b>\$2,455,000</b>	-	-	-	<b>\$2,485,000</b>
	2001 Storm Sewers Bonds	30,000	2,455,000	-	-	-	2,485,000
	<b>Funding Total</b>	<b>\$30,000</b>	<b>\$2,455,000</b>	-	-	-	<b>\$2,485,000</b>
<b>ST83110041</b>	<b>DEER VALLEY, 16TH STREET TO 20TH STREET</b> Construct a major trunk storm sewer.						
			<b>Function: Major Trunk Storm Sewers</b>				<b>District: 1</b>
	Construction	1,437,000	-	-	-	-	1,437,000
	<b>Project Total</b>	<b>\$1,437,000</b>	-	-	-	-	<b>\$1,437,000</b>
	2001 Storm Sewers Bonds	1,437,000	-	-	-	-	1,437,000
	<b>Funding Total</b>	<b>\$1,437,000</b>	-	-	-	-	<b>\$1,437,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Storm Sewers**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST83110042</b>	<b>7TH STREET, PIMA FREEWAY TO DEER VALLEY ROAD</b>						
	Function: Major Trunk Storm Sewers						
	District: 1 & 2						
	Complete construction of a major trunk storm sewer.						
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
2001 Storm Sewers Bonds		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>ST83110044</b>	<b>19TH AVENUE, DEER VALLEY TO PINNACLE PEAK</b>						
	Function: Major Trunk Storm Sewers						
	District: 1						
	Construct a major trunk storm sewer.						
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
2001 Storm Sewers Bonds		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>ST83110046</b>	<b>36TH AVENUE, THOMAS TO INDIAN SCHOOL</b>						
	Function: Major Trunk Storm Sewers						
	District: 8						
	Design a major trunk storm sewer.						
Design		180,000	-	-	-	-	180,000
<b>Project Total</b>		<b>\$180,000</b>	-	-	-	-	<b>\$180,000</b>
2001 Storm Sewers Bonds		180,000	-	-	-	-	180,000
<b>Funding Total</b>		<b>\$180,000</b>	-	-	-	-	<b>\$180,000</b>
<b>ST83110047</b>	<b>19TH AVENUE, PINNACLE PEAK TO HAPPY VALLEY</b>						
	Function: Major Trunk Storm Sewers						
	District: 1						
	Construct a major trunk storm sewer.						
Construction		345,000	-	-	-	-	345,000
<b>Project Total</b>		<b>\$345,000</b>	-	-	-	-	<b>\$345,000</b>
2001 Storm Sewers Bonds		345,000	-	-	-	-	345,000
<b>Funding Total</b>		<b>\$345,000</b>	-	-	-	-	<b>\$345,000</b>
<b>ST83110048</b>	<b>28TH STREET, THOMAS TO INDIAN SCHOOL</b>						
	Function: Major Trunk Storm Sewers						
	District: 8						
	Design a major trunk storm sewer.						
Design		180,000	-	-	-	-	180,000
<b>Project Total</b>		<b>\$180,000</b>	-	-	-	-	<b>\$180,000</b>
2001 Storm Sewers Bonds		180,000	-	-	-	-	180,000
<b>Funding Total</b>		<b>\$180,000</b>	-	-	-	-	<b>\$180,000</b>
<b>ST83110051</b>	<b>75TH AVENUE, SALT RIVER TO PAPAGO FREEWAY</b>						
	Function: Major Trunk Storm Sewers						
	District: 7						
	Construct a major trunk storm sewer.						
Construction		10,660,000	-	-	-	-	10,660,000
<b>Project Total</b>		<b>\$10,660,000</b>	-	-	-	-	<b>\$10,660,000</b>
State, County and Other Aid - Street Transportation		4,560,000	-	-	-	-	4,560,000
Impact Fee - Estrella, Storm Drainage		1,000,000	-	-	-	-	1,000,000
2001 Storm Sewers Bonds		5,100,000	-	-	-	-	5,100,000
<b>Funding Total</b>		<b>\$10,660,000</b>	-	-	-	-	<b>\$10,660,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Storm Sewers**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST83110055</b>	<b>51ST AVENUE, DOBBINS TO LAVEEN CONVEYANCE CHANNEL</b>						
				<b>Function: Major Trunk Storm Sewers</b>		<b>District: 7</b>	
	Construct a major trunk storm sewer.						
Construction		-	1,575,000	-	-	-	1,575,000
<b>Project Total</b>		-	<b>\$1,575,000</b>	-	-	-	<b>\$1,575,000</b>
2001 Storm Sewers Bonds		-	1,575,000	-	-	-	1,575,000
<b>Funding Total</b>		-	<b>\$1,575,000</b>	-	-	-	<b>\$1,575,000</b>
<b>ST83110056</b>	<b>51ST AVENUE, LAVEEN CONVEYANCE CHANNEL TO SALT RIVER</b>						
				<b>Function: Major Trunk Storm Sewers</b>		<b>District: 7</b>	
	Construct a major trunk storm sewer.						
Construction		-	828,000	-	-	-	828,000
<b>Project Total</b>		-	<b>\$828,000</b>	-	-	-	<b>\$828,000</b>
2001 Storm Sewers Bonds		-	828,000	-	-	-	828,000
<b>Funding Total</b>		-	<b>\$828,000</b>	-	-	-	<b>\$828,000</b>
<b>ST83110057</b>	<b>CAMELBACK ROAD: AGUA FRIA TO 99TH AVENUE</b>						
				<b>Function: Major Trunk Storm Sewers</b>		<b>District: 5</b>	
	Acquire land and construct a major trunk storm sewer.						
Land Acquisition		140,000	-	-	-	-	140,000
Construction		-	2,600,000	-	-	-	2,600,000
<b>Project Total</b>		<b>\$140,000</b>	<b>\$2,600,000</b>	-	-	-	<b>\$2,740,000</b>
2001 Storm Sewers Bonds		140,000	2,600,000	-	-	-	2,740,000
<b>Funding Total</b>		<b>\$140,000</b>	<b>\$2,600,000</b>	-	-	-	<b>\$2,740,000</b>
<b>ST83110058</b>	<b>CAVE CREEK ROAD, BELL ROAD TO UNION HILLS</b>						
				<b>Function: Major Trunk Storm Sewers</b>		<b>District: 2</b>	
	Design a major trunk storm sewer.						
Design		120,000	-	-	-	-	120,000
<b>Project Total</b>		<b>\$120,000</b>	-	-	-	-	<b>\$120,000</b>
2001 Storm Sewers Bonds		120,000	-	-	-	-	120,000
<b>Funding Total</b>		<b>\$120,000</b>	-	-	-	-	<b>\$120,000</b>
<b>ST83110059</b>	<b>CAVE CREEK ROAD, UNION HILLS TO PIMA FREEWAY</b>						
				<b>Function: Major Trunk Storm Sewers</b>		<b>District: 2</b>	
	Design a major trunk storm sewer.						
Design		-	120,000	-	-	-	120,000
<b>Project Total</b>		-	<b>\$120,000</b>	-	-	-	<b>\$120,000</b>
2001 Storm Sewers Bonds		-	120,000	-	-	-	120,000
<b>Funding Total</b>		-	<b>\$120,000</b>	-	-	-	<b>\$120,000</b>
<b>ST83110060</b>	<b>SOUTHERN AVENUE STORM DRAIN</b>						
				<b>Function: Major Trunk Storm Sewers</b>		<b>District: 7</b>	
	Construct a major trunk storm sewer.						
Construction		2,600,000	-	-	-	-	2,600,000
<b>Project Total</b>		<b>\$2,600,000</b>	-	-	-	-	<b>\$2,600,000</b>
2001 Storm Sewers Bonds		2,600,000	-	-	-	-	2,600,000
<b>Funding Total</b>		<b>\$2,600,000</b>	-	-	-	-	<b>\$2,600,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Storm Sewers**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST83120017</b>	<b>24TH AVENUE AND CAMELBACK ROAD DETENTION BASIN</b>						
				<b>Function: Drainage Channels and Detention Basins</b>		<b>District: 4</b>	
	Acquire a right-of-way and construct a detention basin at 24th Avenue and Camelback Road.						
	Land Acquisition	600,000	-	-	-	-	600,000
	Construction	3,200,000	-	-	-	-	3,200,000
	<b>Project Total</b>	<b>\$3,800,000</b>	-	-	-	-	<b>\$3,800,000</b>
	State, County and Other Aid - Street Transportation	1,900,000	-	-	-	-	1,900,000
	2001 Storm Sewers Bonds	1,900,000	-	-	-	-	1,900,000
	<b>Funding Total</b>	<b>\$3,800,000</b>	-	-	-	-	<b>\$3,800,000</b>
<b>ST83120022</b>	<b>BETHANY HOME ROAD OUTFALL CHANNEL</b>						
				<b>Function: Drainage Channels and Detention Basins</b>		<b>District: 5 &amp; 7</b>	
	Construct the Bethany Home Road Outfall Channel.						
	Construction	1,190,000	-	-	-	-	1,190,000
	<b>Project Total</b>	<b>\$1,190,000</b>	-	-	-	-	<b>\$1,190,000</b>
	2001 Storm Sewers Bonds	1,190,000	-	-	-	-	1,190,000
	<b>Funding Total</b>	<b>\$1,190,000</b>	-	-	-	-	<b>\$1,190,000</b>
<b>ST83120028</b>	<b>26TH AVENUE AND VERDE LANE DETENTION BASIN</b>						
				<b>Function: Drainage Channels and Detention Basins</b>		<b>District: 4</b>	
	Acquire right-of-way and construct a detention basin at 26th Avenue and Verde Lane.						
	Land Acquisition	500,000	-	-	-	-	500,000
	Construction	2,000,000	-	-	-	-	2,000,000
	<b>Project Total</b>	<b>\$2,500,000</b>	-	-	-	-	<b>\$2,500,000</b>
	State, County and Other Aid - Street Transportation	1,250,000	-	-	-	-	1,250,000
	2001 Storm Sewers Bonds	1,250,000	-	-	-	-	1,250,000
	<b>Funding Total</b>	<b>\$2,500,000</b>	-	-	-	-	<b>\$2,500,000</b>
<b>ST83120034</b>	<b>23RD AVENUE AND ROESER</b>						
				<b>Function: Drainage Channels and Detention Basins</b>		<b>District: 7</b>	
	Acquire land and construct a detention basin at 23rd Avenue and Roeser.						
	Land Acquisition	68,000	-	-	-	-	68,000
	Construction	3,150,000	-	-	-	-	3,150,000
	<b>Project Total</b>	<b>\$3,218,000</b>	-	-	-	-	<b>\$3,218,000</b>
	State, County and Other Aid - Street Transportation	1,609,000	-	-	-	-	1,609,000
	2001 Storm Sewers Bonds	1,609,000	-	-	-	-	1,609,000
	<b>Funding Total</b>	<b>\$3,218,000</b>	-	-	-	-	<b>\$3,218,000</b>
<b>ST83120036</b>	<b>DRAINAGE CHANNEL - 56TH STREET - MAYO BOULEVARD</b>						
				<b>Function: Drainage Channels and Detention Basins</b>		<b>District: 3</b>	
	Construct a drainage channel at 56th Street - Mayo Boulevard.						
	Construction	240,000	-	-	-	-	240,000
	<b>Project Total</b>	<b>\$240,000</b>	-	-	-	-	<b>\$240,000</b>
	Capital Construction	240,000	-	-	-	-	240,000
	<b>Funding Total</b>	<b>\$240,000</b>	-	-	-	-	<b>\$240,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Storm Sewers**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>ST83130002</b>	<b>AID TO LOCAL PAVING AND DRAINAGE</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: Various</b>
	Design and construct local drainage improvements.						
Design		66,000	-	-	-	-	66,000
Construction		700,000	295,000	-	-	-	995,000
<b>Project Total</b>		<b>\$766,000</b>	<b>\$295,000</b>	-	-	-	<b>\$1,061,000</b>
2001 Storm Sewers Bonds		766,000	295,000	-	-	-	1,061,000
<b>Funding Total</b>		<b>\$766,000</b>	<b>\$295,000</b>	-	-	-	<b>\$1,061,000</b>
<b>ST83130031</b>	<b>LOCAL DRAINAGE PROBLEMS, VARIOUS LOCATIONS</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: Citywide</b>
	Design and construct miscellaneous collectors, laterals and other facilities to reduce local drainage problems.						
Design		99,281	150,000	-	-	-	249,281
Construction		110,074	500,000	-	-	-	610,074
<b>Project Total</b>		<b>\$209,355</b>	<b>\$650,000</b>	-	-	-	<b>\$859,355</b>
2001 Storm Sewers Bonds		209,355	650,000	-	-	-	859,355
<b>Funding Total</b>		<b>\$209,355</b>	<b>\$650,000</b>	-	-	-	<b>\$859,355</b>
<b>ST83130143</b>	<b>FLOODPLAIN SURVEY ASSISTANCE</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: Citywide</b>
	Provide floodplain survey assistance to property owners.						
Design		55,000	-	-	-	-	55,000
<b>Project Total</b>		<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>
2001 Storm Sewers Bonds		55,000	-	-	-	-	55,000
<b>Funding Total</b>		<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>
<b>ST83130144</b>	<b>STORM DRAIN REHABILITATION PROGRAM</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: Citywide</b>
	Construct storm drain rehabilitation projects.						
Construction		549,000	-	-	-	-	549,000
<b>Project Total</b>		<b>\$549,000</b>	-	-	-	-	<b>\$549,000</b>
2001 Storm Sewers Bonds		549,000	-	-	-	-	549,000
<b>Funding Total</b>		<b>\$549,000</b>	-	-	-	-	<b>\$549,000</b>
<b>ST83130154</b>	<b>FLOOD PROOFING</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: Citywide</b>
	Construction charges for project services associated with the Flood Proofing Program.						
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>
Capital Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>
<b>ST83130160</b>	<b>1033 N 28TH PLACE</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 5</b>
	Construct a storm drain at 1033 N. 28th Place.						
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
2001 Storm Sewers Bonds		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>

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<b>ST83130162</b>	<b>STORM DRAIN AT 13TH STREET AND BRILL STREET</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 8</b>	
	Construct storm drain at 13th Street and Brill Street.						
Construction		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
2001 Storm Sewers Bonds		150,000	-	-	-	-	150,000
<b>Funding Total</b>		<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>ST83130180</b>	<b>STORM DRAIN AT 1569 W EL CAMINITO</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 4</b>	
	Construct a storm drain at 1569 W El Caminito Drive.						
Construction		65,000	-	-	-	-	65,000
<b>Project Total</b>		<b>\$65,000</b>	-	-	-	-	<b>\$65,000</b>
2001 Storm Sewers Bonds		65,000	-	-	-	-	65,000
<b>Funding Total</b>		<b>\$65,000</b>	-	-	-	-	<b>\$65,000</b>
<b>ST83130182</b>	<b>STORM DRAIN AT 19619 N 38TH AVENUE</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 1</b>	
	Construct a storm drain at 19619 N 38th Avenue.						
Construction		-	455,000	-	-	-	455,000
<b>Project Total</b>		-	<b>\$455,000</b>	-	-	-	<b>\$455,000</b>
2001 Storm Sewers Bonds		-	455,000	-	-	-	455,000
<b>Funding Total</b>		-	<b>\$455,000</b>	-	-	-	<b>\$455,000</b>
<b>ST83130190</b>	<b>STORM DRAIN AT 1541 W BUTLER</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 4</b>	
	Construct a storm drain at 1541 W Butler.						
Construction		155,000	-	-	-	-	155,000
<b>Project Total</b>		<b>\$155,000</b>	-	-	-	-	<b>\$155,000</b>
2001 Storm Sewers Bonds		155,000	-	-	-	-	155,000
<b>Funding Total</b>		<b>\$155,000</b>	-	-	-	-	<b>\$155,000</b>
<b>ST83130192</b>	<b>STORM DRAIN AT 3821 E WHITTON AVENUE</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 6</b>	
	Construct a storm drain at 3821 E Whitton Avenue.						
Construction		265,000	-	-	-	-	265,000
<b>Project Total</b>		<b>\$265,000</b>	-	-	-	-	<b>\$265,000</b>
2001 Storm Sewers Bonds		265,000	-	-	-	-	265,000
<b>Funding Total</b>		<b>\$265,000</b>	-	-	-	-	<b>\$265,000</b>
<b>ST83130194</b>	<b>STORM DRAIN AT 9420 W 15TH STREET</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 3</b>	
	Construct a storm drain at 9420 W 15th Street.						
Design		10,000	-	-	-	-	10,000
Construction		30,000	-	-	-	-	30,000
<b>Project Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
2001 Storm Sewers Bonds		40,000	-	-	-	-	40,000
<b>Funding Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>

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<b>ST83130197</b>	<b>STORM DRAIN AT 1613 N LAUREL</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>		<b>District: 4</b>	
Construct a storm drain at 1613 N Laurel Avenue.							
Construction		15,000	-	-	-	-	15,000
<b>Project Total</b>		<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>
2001 Storm Sewers Bonds		15,000	-	-	-	-	15,000
<b>Funding Total</b>		<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>
<b>ST83130200</b>	<b>STORM DRAIN ON LOUISE DR: 29TH - 27TH AVENUE</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>		<b>District: 1</b>	
Construct a storm drain at Louise Drive from 29th to 27th Avenue.							
Construction		454,000	-	-	-	-	454,000
<b>Project Total</b>		<b>\$454,000</b>	-	-	-	-	<b>\$454,000</b>
2001 Storm Sewers Bonds		454,000	-	-	-	-	454,000
<b>Funding Total</b>		<b>\$454,000</b>	-	-	-	-	<b>\$454,000</b>
<b>ST83130208</b>	<b>STORM DRAIN AT 30TH AVENUE AND MADISON</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>		<b>District: 7</b>	
Construct a storm drain at 30th Avenue and Madison Street.							
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
2001 Storm Sewers Bonds		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>ST83130210</b>	<b>39TH AVENUE AND ROESER ROAD</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>		<b>District: 7</b>	
Design a storm drain at 39th Avenue and Roeser Road.							
Design		45,000	-	-	-	-	45,000
<b>Project Total</b>		<b>\$45,000</b>	-	-	-	-	<b>\$45,000</b>
2001 Storm Sewers Bonds		45,000	-	-	-	-	45,000
<b>Funding Total</b>		<b>\$45,000</b>	-	-	-	-	<b>\$45,000</b>
<b>ST83130213</b>	<b>STORM DRAIN AT 2119 W EDMONT AVENUE</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>		<b>District: 7</b>	
Construct a storm drain at 2119 W Edgemont Avenue.							
Construction		25,000	-	-	-	-	25,000
<b>Project Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
2001 Storm Sewers Bonds		25,000	-	-	-	-	25,000
<b>Funding Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
<b>ST83130218</b>	<b>STORM DRAIN AT 1800 BLOCK W HAZELWOOD STREET</b>						
				<b>Function: Miscellaneous Collectors and Laterals</b>		<b>District: 4</b>	
Design a storm drain at 1800 Block W Hazelwood Street.							
Design		35,000	-	-	-	-	35,000
<b>Project Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
2001 Storm Sewers Bonds		35,000	-	-	-	-	35,000
<b>Funding Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>

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<b>ST83130219</b>	<b>CAVE CREEK ROAD: CAP TO CAVE CREEK DAM</b>						
	Function: Miscellaneous Collectors and Laterals						
	District: 2						
	Construct a storm drain at Cave Creed Road: Cap to Cave Creek Dam.						
Construction		35,000	-	-	-	-	35,000
<b>Project Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
2001 Storm Sewers Bonds		35,000	-	-	-	-	35,000
<b>Funding Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
<b>ST83130220</b>	<b>STORM DRAIN AT 7TH AVENUE: DUNLAP - HATCHER</b>						
	Function: Miscellaneous Collectors and Laterals						
	District: 3						
	Construct a storm drain on 7th Avenue from Dunlap to Hatcher.						
Construction		235,000	-	-	-	-	235,000
<b>Project Total</b>		<b>\$235,000</b>	-	-	-	-	<b>\$235,000</b>
2001 Storm Sewers Bonds		235,000	-	-	-	-	235,000
<b>Funding Total</b>		<b>\$235,000</b>	-	-	-	-	<b>\$235,000</b>
<b>ST83130221</b>	<b>PECOS ROAD AND 48TH STREET DETENTION BASIN</b>						
	Function: Miscellaneous Collectors and Laterals						
	District: 6						
	Construct a storm drain at Pecos Road.						
Construction		40,000	-	-	-	-	40,000
<b>Project Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
2001 Storm Sewers Bonds		40,000	-	-	-	-	40,000
<b>Funding Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
<b>ST83130223</b>	<b>DRAINAGE STUDY, DESIGN AND CONSTRUCTION</b>						
	Function: Miscellaneous Collectors and Laterals						
	District: 7						
	Construct a storm drain at 3rd Avenue and Van Buren.						
Construction		814,000	-	-	-	-	814,000
<b>Project Total</b>		<b>\$814,000</b>	-	-	-	-	<b>\$814,000</b>
2001 Storm Sewers Bonds		814,000	-	-	-	-	814,000
<b>Funding Total</b>		<b>\$814,000</b>	-	-	-	-	<b>\$814,000</b>
<b>ST83130226</b>	<b>28TH STREET: BELL TO GROVERS</b>						
	Function: Miscellaneous Collectors and Laterals						
	District: 2						
	Construct a storm drain at 28th Street from Bell to Grovers.						
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
2001 Storm Sewers Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>ST83130228</b>	<b>MOHAVE STREET: 7TH AVENUE TO CENTRAL AVENUE</b>						
	Function: Miscellaneous Collectors and Laterals						
	District: 8						
	Construct a storm drain at Mohave Street.						
Construction		340,000	-	-	-	-	340,000
<b>Project Total</b>		<b>\$340,000</b>	-	-	-	-	<b>\$340,000</b>
Capital Construction		280,000	-	-	-	-	280,000
2001 Storm Sewers Bonds		60,000	-	-	-	-	60,000
<b>Funding Total</b>		<b>\$340,000</b>	-	-	-	-	<b>\$340,000</b>

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<b>ST83130229</b>	<b>10TH STREET WASH IMPROVEMENT PROJECT</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 1</b>	
	Construct a storm drain at 10th Street Wash.						
Construction		1,350,000	-	-	-	-	1,350,000
<b>Project Total</b>		<b>\$1,350,000</b>	-	-	-	-	<b>\$1,350,000</b>
2001 Storm Sewers Bonds		1,350,000	-	-	-	-	1,350,000
<b>Funding Total</b>		<b>\$1,350,000</b>	-	-	-	-	<b>\$1,350,000</b>
<b>ST83130230</b>	<b>I-17 FREEWAY AND SCATTERED WASH</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 1</b>	
	Acquire a right-of-way for a storm drain at I-17 and Scattered Wash.						
Land Acquisition		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
2001 Storm Sewers Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>ST83130232</b>	<b>STORM DRAIN AT 4840 W SOFTWIND DRIVE</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 1</b>	
	Design a storm drain at 4840 W Softwind Drive.						
Design		30,000	-	-	-	-	30,000
<b>Project Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
2001 Storm Sewers Bonds		30,000	-	-	-	-	30,000
<b>Funding Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
<b>ST83130235</b>	<b>STORM DRAIN AT 12TH STREET AND DESERT PARK LANE</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 3</b>	
	Design a storm drain at 12th Street and Desert Park Lane.						
Design		40,000	-	-	-	-	40,000
<b>Project Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
2001 Storm Sewers Bonds		40,000	-	-	-	-	40,000
<b>Funding Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
<b>ST83130236</b>	<b>STORM DRAIN AT 935 E GEORGIA</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 4</b>	
	Design a storm drain at 935 E Georgia.						
Design		30,000	-	-	-	-	30,000
<b>Project Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
2001 Storm Sewers Bonds		30,000	-	-	-	-	30,000
<b>Funding Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
<b>ST83130237</b>	<b>STORM DRAIN AT 25TH STREET AND ILLINI</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 8</b>	
	Design a storm drain at 25th Street and Illini.						
Design		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
2001 Storm Sewers Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>

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<b>ST83130239</b>	<b>STORM DRAIN AT 1717 N 16TH STREET</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 7</b>	
	Design a storm drain at 1717 N 16th Street.						
Design		25,000	-	-	-	-	25,000
<b>Project Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
2001 Storm Sewers Bonds		25,000	-	-	-	-	25,000
<b>Funding Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
<b>ST83130240</b>	<b>STORM DRAIN AT 3033 N 47TH PLACE</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 8</b>	
	Design a storm drain at 3033 N 47th Place.						
Design		25,000	-	-	-	-	25,000
<b>Project Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
2001 Storm Sewers Bonds		25,000	-	-	-	-	25,000
<b>Funding Total</b>		<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>
<b>ST83130241</b>	<b>STORM DRAIN AT 3006 N 21ST PLACE</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 4</b>	
	Design a storm drain at 3006 N. 21st Place.						
Design		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
2001 Storm Sewers Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>ST83130242</b>	<b>STORM DRAIN AT 1731 E AVALON</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 6</b>	
	Design a storm drain at 19th Street and Avalon.						
Design		12,000	-	-	-	-	12,000
<b>Project Total</b>		<b>\$12,000</b>	-	-	-	-	<b>\$12,000</b>
2001 Storm Sewers Bonds		12,000	-	-	-	-	12,000
<b>Funding Total</b>		<b>\$12,000</b>	-	-	-	-	<b>\$12,000</b>
<b>ST83130243</b>	<b>STORM DRAIN AT 35TH STREET AND ELWOD</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 8</b>	
	Design a storm drain at 35th Street and Elwood.						
Design		35,000	-	-	-	-	35,000
<b>Project Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
2001 Storm Sewers Bonds		35,000	-	-	-	-	35,000
<b>Funding Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
<b>ST83130244</b>	<b>STORM DRAIN AT 1707 W OSBORN ROAD</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 4</b>	
	Design a storm drain at 1707 W Osborn Road.						
Design		60,000	-	-	-	-	60,000
<b>Project Total</b>		<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>
2001 Storm Sewers Bonds		60,000	-	-	-	-	60,000
<b>Funding Total</b>		<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>

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<b>ST83130251</b>	<b>STORM DRAIN AT 1519 W DESERT COVE</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 4</b>	
	Design a storm drain at 1519 W Desert Cove.						
	Design	45,000	-	-	-	-	45,000
	<b>Project Total</b>	<b>\$45,000</b>	-	-	-	-	<b>\$45,000</b>
	2001 Storm Sewers Bonds	45,000	-	-	-	-	45,000
	<b>Funding Total</b>	<b>\$45,000</b>	-	-	-	-	<b>\$45,000</b>
<b>ST83130252</b>	<b>STORM DRAIN AT 3131 W SOLANO DRIVE: PHASE II</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 5</b>	
	Design a storm drain at 3131 W Solano Drive: Phase II.						
	Design	34,000	-	-	-	-	34,000
	<b>Project Total</b>	<b>\$34,000</b>	-	-	-	-	<b>\$34,000</b>
	2001 Storm Sewers Bonds	34,000	-	-	-	-	34,000
	<b>Funding Total</b>	<b>\$34,000</b>	-	-	-	-	<b>\$34,000</b>
<b>ST83130254</b>	<b>GROVERS AND CAVE CREEK ROAD</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 2</b>	
	Design a storm drain at Grovers and Cave Creek Road.						
	Design	10,000	-	-	-	-	10,000
	<b>Project Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
	2001 Storm Sewers Bonds	10,000	-	-	-	-	10,000
	<b>Funding Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
<b>ST83130256</b>	<b>7TH STREET AND GREENWAY ROAD</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 3</b>	
	Construct drainage improvements at 7th Street and Greenway.						
	Construction	100,000	-	-	-	-	100,000
	<b>Project Total</b>	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
	2001 Storm Sewers Bonds	100,000	-	-	-	-	100,000
	<b>Funding Total</b>	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>ST83130257</b>	<b>STORM DRAIN AT ACOMA PARK</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 1</b>	
	Construct a storm drain at Acoma Park.						
	Construction	60,000	-	-	-	-	60,000
	<b>Project Total</b>	<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>
	2001 Storm Sewers Bonds	60,000	-	-	-	-	60,000
	<b>Funding Total</b>	<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>
<b>ST83130258</b>	<b>STORM DRAIN AT 1346 E FLOWER STREET</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 8</b>	
	Design a storm drain at 1346 E Flower Street.						
	Design	10,000	-	-	-	-	10,000
	<b>Project Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
	2001 Storm Sewers Bonds	10,000	-	-	-	-	10,000
	<b>Funding Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>






**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Storm Sewers**

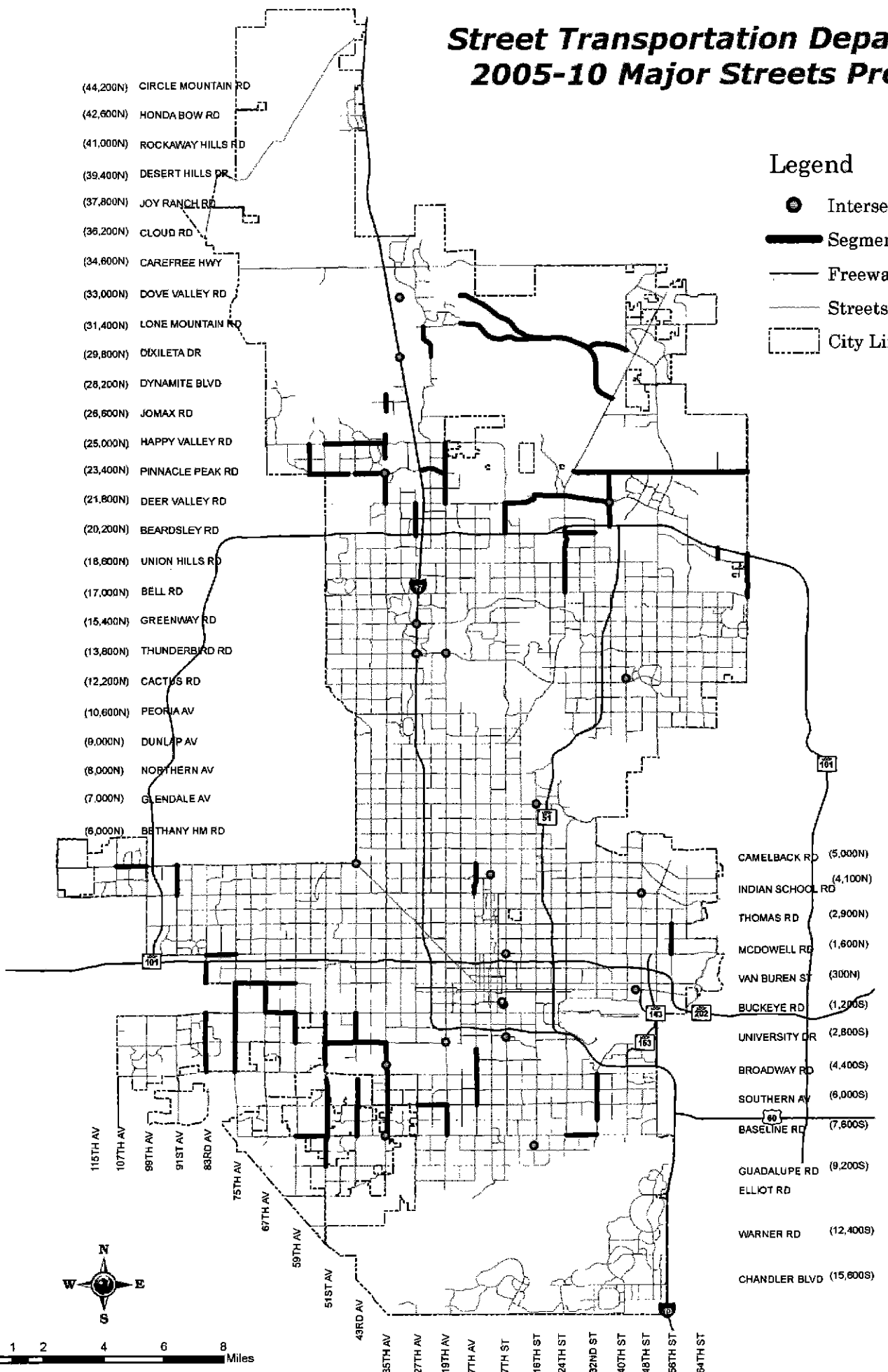
<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST83130261</b>	<b>STORM DRAIN AT MCKINLEY: 31ST TO 32ND STREETS</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 8</b>	
	Construct a storm drain at McKinley: 31st to 32nd Streets.						
Construction		55,000	-	-	-	-	55,000
<b>Project Total</b>		<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>
2001 Storm Sewers Bonds		55,000	-	-	-	-	55,000
<b>Funding Total</b>		<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>
<b>ST83130262</b>	<b>STORM DRAIN AT FOOTHILL DRIVE: 27TH TO 31ST AVENUES</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 1</b>	
	Construct a storm drain at Foothills Drive: 27th to 31st Avenues.						
Construction		447,000	-	-	-	-	447,000
<b>Project Total</b>		<b>\$447,000</b>	-	-	-	-	<b>\$447,000</b>
2001 Storm Sewers Bonds		447,000	-	-	-	-	447,000
<b>Funding Total</b>		<b>\$447,000</b>	-	-	-	-	<b>\$447,000</b>
<b>ST83130263</b>	<b>STORM DRAIN AT FOOTHILL DRIVE: 31ST AVENUE TO DEER VALLEY</b>						
			<b>Function: Miscellaneous Collectors and Laterals</b>			<b>District: 1</b>	
	Construct a storm drain at Foothills Drive: 31st Avenue to Deer Valley Road.						
Construction		526,000	-	-	-	-	526,000
<b>Project Total</b>		<b>\$526,000</b>	-	-	-	-	<b>\$526,000</b>
2001 Storm Sewers Bonds		526,000	-	-	-	-	526,000
<b>Funding Total</b>		<b>\$526,000</b>	-	-	-	-	<b>\$526,000</b>
<b>ST83160001</b>	<b>INFLATION - CONTINGENCY</b>						
			<b>Function: Inflation</b>			<b>District: Various</b>	
	Inflation contingency for all storm sewer projects.						
Construction		-	329,842	-	-	-	329,842
<b>Project Total</b>		-	<b>\$329,842</b>	-	-	-	<b>\$329,842</b>
2001 Storm Sewers Bonds		-	329,842	-	-	-	329,842
<b>Funding Total</b>		-	<b>\$329,842</b>	-	-	-	<b>\$329,842</b>
<b>ST83160002</b>	<b>IMPACT FEES - STORM SEWERS</b>						
			<b>Function: Inflation</b>			<b>District: Citywide</b>	
	Construct storm sewers in the Estrella impact fee area as projects are identified.						
Construction		-	1,129,372	-	-	-	1,129,372
<b>Project Total</b>		-	<b>\$1,129,372</b>	-	-	-	<b>\$1,129,372</b>
Impact Fee - Estrella, Storm Drainage		-	1,129,372	-	-	-	1,129,372
<b>Funding Total</b>		-	<b>\$1,129,372</b>	-	-	-	<b>\$1,129,372</b>

# Street Transportation Department 2005-10 Major Streets Projects

- (44,200N) CIRCLE MOUNTAIN RD
- (42,600N) HONDA BOW RD
- (41,000N) ROCKAWAY HILLS RD
- (39,400N) DESERT HILLS DR
- (37,800N) JOY RANCH RD
- (36,200N) CLOUD RD
- (34,600N) CAREFREE HWY
- (33,000N) DOVE VALLEY RD
- (31,400N) LONE MOUNTAIN RD
- (29,800N) OXILETA DR
- (28,200N) DYNAMITE BLVD
- (26,600N) JOMAX RD
- (25,000N) HAPPY VALLEY RD
- (23,400N) PINNACLE PEAK RD
- (21,800N) DEER VALLEY RD
- (20,200N) BEARDSLEY RD
- (18,600N) UNION HILLS RD
- (17,000N) BELL RD
- (15,400N) GREENWAY RD
- (13,800N) THUNDERBIRD RD
- (12,200N) CACTUS RD
- (10,600N) PEORIA AV
- (9,000N) DUNLAP AV
- (8,000N) NORTHERN AV
- (7,000N) GLENDALE AV
- (6,000N) BETHANY HM RD

## Legend

-  Intersection Projects
-  Segment Projects
-  Freeways
-  Streets
-  City Limit



- CAMELBACK RD (5,000N)
- INDIAN SCHOOL RD (4,100N)
- THOMAS RD (2,900N)
- MCDOWELL RD (1,600N)
- VAN BUREN ST (300N)
- BUCKEYE RD (1,200S)
- UNIVERSITY DR (2,800S)
- BROADWAY RD (4,400S)
- SOUTHERN AV (6,000S)
- BASELINE RD (7,600S)
- GUADALUPE RD (9,200S)
- ELLIOT RD
- WARNER RD (12,400S)
- CHANDLER BLVD (15,600S)



- 115TH AV
- 107TH AV
- 98TH AV
- 91ST AV
- 89RD AV
- 75TH AV
- 67TH AV
- 59TH AV
- 51ST AV
- 49RD AV
- 35TH AV
- 27TH AV
- 19TH AV
- 7TH AV
- 7TH ST
- 16TH ST
- 24TH ST
- 32ND ST
- 40TH ST
- 48TH ST
- 56TH ST
- 64TH ST

### **Major Streets and Bridges**

The \$292.4 Major Street program is funded with Arizona Highway User Revenue (AHUR), Capital Construction funds, 2001 bonds, impact fees, lease-purchase funds and participation by other agencies. This program provides for the construction of 28 miles of major arterial streets over the next five years. This program agrees with the approved five-year Major Street program. Major construction for 2001 bond funding includes the following projects:

- Deer Valley Road, Seventh Street to Cave Creek Road
- 75<sup>th</sup> Avenue, Buckeye to Van Buren
- Acquire right-of-way for East-West Parkway in the Sonoran Desert Preserve
- 35<sup>th</sup> Avenue Bridge at Salt River
- Black Mountain Parkway, Deer Valley to Pinnacle Peak roads

Major street construction for AHUR funding includes the following projects:

- 19<sup>th</sup> Avenue, Baseline to Southern
- Van Buren Avenue, 59<sup>th</sup> Avenue to 67<sup>th</sup> Avenue
- Van Buren Avenue, 67<sup>th</sup> Avenue to 75<sup>th</sup> Avenue
- Pinnacle Peak, 43<sup>rd</sup> Avenue to 51<sup>st</sup> Avenue
- Pinnacle Peak, 40<sup>th</sup> Street to 48<sup>th</sup> Street
- Pinnacle Peak, 48<sup>th</sup> Street to 56<sup>th</sup> Street
- Pinnacle Peak, 64<sup>th</sup> Street to Scottsdale Road
- 32<sup>nd</sup> Street, Southern Avenue to Broadway Road
- Retrofit Program

Impact fees are planned for street improvements in the Laveen area.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Major Streets**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Bridges	\$ 19,998,000	\$ 1,082,000	\$ 1,012,000	\$ 1,841,000	\$ 1,082,000	\$ 25,015,000
Major Street Construction	72,579,524	48,369,373	46,228,959	34,332,562	31,394,996	232,905,414
Retrofit	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Street Lighting	1,270,000	800,000	800,000	800,000	800,000	4,470,000
Program Contingency	-	1,361,920	2,488,870	3,372,414	4,463,793	11,686,997
Other Projects	2,732,947	504,000	539,000	654,000	454,000	4,883,947
Percent for Art	1,440,150	500,000	500,000	500,000	500,000	3,440,150
<b>Total</b>	<b>\$ 100,020,621</b>	<b>\$ 54,617,293</b>	<b>\$ 53,568,829</b>	<b>\$ 43,499,976</b>	<b>\$ 40,694,789</b>	<b>\$ 292,401,508</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
Arizona Highway Users	\$ 42,218,508	\$ 43,260,920	\$ 39,087,870	\$ 37,963,414	\$ 38,255,793	\$ 200,786,505
Capital Construction	355,000	355,000	355,000	355,000	355,000	1,775,000
Transit 2000	100,000	-	-	-	-	100,000
<b>Total Operating Funds</b>	<b>\$ 42,673,508</b>	<b>\$ 43,615,920</b>	<b>\$ 39,442,870</b>	<b>\$ 38,318,414</b>	<b>\$ 38,610,793</b>	<b>\$ 202,661,505</b>
<b>Bond Funds</b>						
2001 Bonds	\$ 43,188,613	\$ -	\$ -	\$ -	\$ -	\$ 43,188,613
<b>Other Financing</b>						
Impact Fees	\$ 5,500,000	\$ 5,854,373	\$ 11,023,959	\$ 3,943,562	\$ 1,981,996	\$ 28,303,890
Federal, State and Other Participation	6,868,500	5,147,000	3,102,000	1,238,000	102,000	16,447,500
Lease Purchase	1,800,000	-	-	-	-	1,800,000
<b>Total Other Financing</b>	<b>\$ 14,168,500</b>	<b>\$ 11,001,373</b>	<b>\$ 14,125,959</b>	<b>\$ 5,181,562</b>	<b>\$ 2,083,996</b>	<b>\$ 46,551,390</b>
<b>Total Sources of Funds</b>	<b>\$ 100,020,621</b>	<b>\$ 54,617,293</b>	<b>\$ 53,568,829</b>	<b>\$ 43,499,976</b>	<b>\$ 40,694,789</b>	<b>\$ 292,401,508</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Major Streets**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR6300003</b>	<b>STREETS - PERCENT FOR ART</b> Acquire artwork for street improvement projects.						
				<b>Function: Percent for Art</b>		<b>District: Citywide</b>	
Construction		-	400,000	400,000	500,000	500,000	1,800,000
<b>Project Total</b>		-	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,800,000</b>
Arizona Highway User Revenues		-	400,000	400,000	500,000	500,000	1,800,000
<b>Funding Total</b>		-	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,800,000</b>
<b>AR6300004</b>	<b>CAMELBACK STREETSCAPE PHASE 2 - PERCENT FOR ART</b> Extend artist designed streetscape enhancements from the I-17 Freeway to 28th Avenue.						
						<b>District: 4</b>	
Construction		20,000	-	-	-	-	20,000
<b>Project Total</b>		<b>\$20,000</b>	-	-	-	-	<b>\$20,000</b>
Arizona Highway User Revenues		1,000	-	-	-	-	1,000
2001 Street Improvements Bonds		19,000	-	-	-	-	19,000
<b>Funding Total</b>		<b>\$20,000</b>	-	-	-	-	<b>\$20,000</b>
<b>AR6300005</b>	<b>DUNLAP AVENUE TREE GUARD RETROFIT - PERCENT FOR ART</b> Reinstall retrofitted artist designed tree guards along Dunlap Avenue.						
						<b>District: 3</b>	
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
Arizona Highway User Revenues		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>AR6300006</b>	<b>CORONADO TRAFFIC CIRCLES - PERCENT FOR ART</b> Commission artwork to enhance Coronado neighborhood traffic control circles.						
						<b>District: 7</b>	
Construction		23,000	-	-	-	-	23,000
<b>Project Total</b>		<b>\$23,000</b>	-	-	-	-	<b>\$23,000</b>
Arizona Highway User Revenues		23,000	-	-	-	-	23,000
<b>Funding Total</b>		<b>\$23,000</b>	-	-	-	-	<b>\$23,000</b>
<b>AR63850001</b>	<b>STREET IMPROVEMENTS - PERCENT FOR ART</b> Acquire artwork for Street Improvement 2001 Bond projects.						
						<b>Function: Street Transportation - Split</b>	<b>District: Citywide</b>
Construction		131,847	-	-	-	-	131,847
<b>Project Total</b>		<b>\$131,847</b>	-	-	-	-	<b>\$131,847</b>
2001 Street Improvements Bonds		131,847	-	-	-	-	131,847
<b>Funding Total</b>		<b>\$131,847</b>	-	-	-	-	<b>\$131,847</b>
<b>AR63850004</b>	<b>PEDESTRIAN UNDERPASS AT CAMELBACK AND 24TH STREET - PERCENT FOR ART</b> Develop the design of artwork for a proposed underpass at Camelback and 24th Street.						
						<b>Function: Percent for Art</b>	<b>District: 6</b>
Equipment or Other		480,500	-	-	-	-	480,500
<b>Project Total</b>		<b>\$480,500</b>	-	-	-	-	<b>\$480,500</b>
Arizona Highway User Revenues		455,500	-	-	-	-	455,500
2001 Street Improvements Bonds		25,000	-	-	-	-	25,000
<b>Funding Total</b>		<b>\$480,500</b>	-	-	-	-	<b>\$480,500</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Major Streets**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR63850007</b>	<b>ARTIST-IN-RESIDENCE - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: Citywide						
	Artist to plan enhancements in conjunction with station area planning along the Light Rail corridor.						
Equipment or Other		11,000	-	-	-	-	11,000
<b>Project Total</b>		<b>\$11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,000</b>
2001 Street Improvements Bonds		11,000	-	-	-	-	11,000
<b>Funding Total</b>		<b>\$11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,000</b>
<b>AR63850008</b>	<b>NORTH CENTRAL AVENUE GATEWAY - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 4						
	Artist to design and fabricate a gateway marker for Sunnyslope area.						
Equipment or Other		10,000	-	-	-	-	10,000
<b>Project Total</b>		<b>\$10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>
Arizona Highway User Revenues		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>
<b>AR63850010</b>	<b>3RD STREET AND ROOSEVELT - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Install a foundation and lighting for the on-going transportation temporary sculpture display by AZ artists.						
Construction		140,000	-	-	-	-	140,000
<b>Project Total</b>		<b>\$140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$140,000</b>
Arizona Highway User Revenues		105,400	-	-	-	-	105,400
2001 Street Improvements Bonds		34,600	-	-	-	-	34,600
<b>Funding Total</b>		<b>\$140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$140,000</b>
<b>AR63850011</b>	<b>GARFIELD NEIGHBORHOOD ENTRY MARKERS - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Sponsor a competition to select an artist to work with the Garfield community to design, fabricate and install four neighborhood entry markers.						
Pre-design		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
Arizona Highway User Revenues		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
<b>AR63850012</b>	<b>35TH AVENUE BRIDGE AT SALT RIVER - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Select an artist to serve on the design team for the reconstruction of the 35th Avenue vehicular bridge over the Salt River.						
Pre-design		225,900	-	-	-	-	225,900
<b>Project Total</b>		<b>\$225,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$225,900</b>
Transit 2000 Initiative Revenue		100,000	-	-	-	-	100,000
2001 Street Improvements Bonds		125,900	-	-	-	-	125,900
<b>Funding Total</b>		<b>\$225,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$225,900</b>
<b>AR63850013</b>	<b>STREET LIGHTING RIO SALADO - PERCENT FOR ART</b>						
	Function: Percent for Art						
	District: 8						
	Fabricate and install streetlights on the Central Avenue and Rio Salado bridge.						
Construction		234,750	100,000	100,000	-	-	434,750
<b>Project Total</b>		<b>\$234,750</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>\$434,750</b>
Arizona Highway User Revenues		100,000	100,000	100,000	-	-	300,000
2001 Street Improvements Bonds		134,750	-	-	-	-	134,750
<b>Funding Total</b>		<b>\$234,750</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>\$434,750</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Major Streets**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR63850014</b>	<b>2ND AVENUE STREETSCAPE - PERCENT FOR ART</b> Function: Percent for Art						
	Develop a program for the temporary display of artwork along 2nd Avenue.						
							District: 8
Construction		65,000	-	-	-	-	65,000
<b>Project Total</b>		<b>\$65,000</b>	-	-	-	-	<b>\$65,000</b>
2001 Street Improvements Bonds		65,000	-	-	-	-	65,000
<b>Funding Total</b>		<b>\$65,000</b>	-	-	-	-	<b>\$65,000</b>
<b>ST85000011</b>	<b>7TH AVENUE STREETSCAPE, INDIAN SCHOOL - CAMELBACK- PERCENT FOR ART</b> Function: Percent for Art						
	Sponsor a design competition for the design and construction of selected streetscape elements, such as pedestrian lighting and benches.						
							District: 4
Construction		70,000	-	-	-	-	70,000
<b>Project Total</b>		<b>\$70,000</b>	-	-	-	-	<b>\$70,000</b>
2001 Street Improvements Bonds		70,000	-	-	-	-	70,000
<b>Funding Total</b>		<b>\$70,000</b>	-	-	-	-	<b>\$70,000</b>
<b>ST85000012</b>	<b>OVERPASS AT GRAND AND CAMELBACK - PERCENT FOR ART</b> Function: Percent for Art						
	Hire an artist to serve as a member of the team designing the Grand Avenue overpass.						
							District: 5
Construction		10,000	-	-	-	-	10,000
<b>Project Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
2001 Street Improvements Bonds		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
<b>ST85100004</b>	<b>RAILROAD CROSSING IMPROVEMENTS</b> Function: Major Street Construction						
	Design and construct improvements at railroad crossings as needs are determined.						
							District: Various
Design		5,000	5,000	5,000	5,000	5,000	25,000
Construction		50,000	50,000	50,000	50,000	50,000	250,000
<b>Project Total</b>		<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$275,000</b>
Arizona Highway User Revenues		55,000	55,000	55,000	55,000	55,000	275,000
<b>Funding Total</b>		<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$275,000</b>
<b>ST85100011</b>	<b>GRANT AND 7TH STREET RAILROAD CROSSING</b> Function: Major Street Construction						
	Construct railroad crossing near Grant and 7th Street.						
							District: 8
Construction		79,977	-	-	-	-	79,977
<b>Project Total</b>		<b>\$79,977</b>	-	-	-	-	<b>\$79,977</b>
Federal Aid - Street Transportation		30,000	-	-	-	-	30,000
Arizona Highway User Revenues		49,977	-	-	-	-	49,977
<b>Funding Total</b>		<b>\$79,977</b>	-	-	-	-	<b>\$79,977</b>
<b>ST85100013</b>	<b>LINCOLN AND 5TH STREET RAILROAD CROSSING</b> Function: Major Street Construction						
	Construct railroad crossing near Lincoln and 5th Street.						
							District: 8
Construction		97,000	-	-	-	-	97,000
<b>Project Total</b>		<b>\$97,000</b>	-	-	-	-	<b>\$97,000</b>
Federal Aid - Street Transportation		50,000	-	-	-	-	50,000
Arizona Highway User Revenues		47,000	-	-	-	-	47,000
<b>Funding Total</b>		<b>\$97,000</b>	-	-	-	-	<b>\$97,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST85100027</b>	<b>52ND STREET: MCDOWELL ROAD TO THOMAS ROAD</b>						
	Function: Major Street Construction						
	District: 6						
	Construct one mile of major street.						
Construction		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
2001 Neighborhood Protection & Senior Centers Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>ST85100029</b>	<b>19TH AVENUE NORTH OF LOWER BUCKEYE</b>						
	Function: Major Street Construction						
	District: 7						
	Construct a railroad crossing near Lower Buckeye Road and 19th Avenue.						
Construction		147,500	-	-	-	-	147,500
<b>Project Total</b>		<b>\$147,500</b>	-	-	-	-	<b>\$147,500</b>
Arizona Highway User Revenues		147,500	-	-	-	-	147,500
<b>Funding Total</b>		<b>\$147,500</b>	-	-	-	-	<b>\$147,500</b>
<b>ST85100035</b>	<b>67TH AVENUE, BUCKEYE TO VAN BUREN</b>						
	Function: Major Street Construction						
	District: 7						
	Acquire right-of-way and construct one mile of major street.						
Land Acquisition		275,000	-	-	-	-	275,000
Construction		3,000,000	-	-	-	-	3,000,000
<b>Project Total</b>		<b>\$3,275,000</b>	-	-	-	-	<b>\$3,275,000</b>
Arizona Highway User Revenues		3,275,000	-	-	-	-	3,275,000
<b>Funding Total</b>		<b>\$3,275,000</b>	-	-	-	-	<b>\$3,275,000</b>
<b>ST85100040</b>	<b>BASELINE, 24TH TO 32ND STREET</b>						
	Function: Major Street Construction						
	District: 8						
	Construct one mile of major street.						
Construction		75,000	-	-	-	-	75,000
<b>Project Total</b>		<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
Arizona Highway User Revenues		75,000	-	-	-	-	75,000
<b>Funding Total</b>		<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
<b>ST85100044</b>	<b>DEER VALLEY ROAD, 7TH STREET TO CAVE CREEK</b>						
	Function: Major Street Construction						
	District: 2						
	Acquire right-of-way and construct two miles of major street.						
	Estimated full-year ongoing operating costs: \$124,000						
Land Acquisition		850,000	-	-	-	-	850,000
Construction		8,280,000	-	-	-	-	8,280,000
<b>Project Total</b>		<b>\$9,130,000</b>	-	-	-	-	<b>\$9,130,000</b>
Arizona Highway User Revenues		480,000	-	-	-	-	480,000
2001 Street Improvements Bonds		8,650,000	-	-	-	-	8,650,000
<b>Funding Total</b>		<b>\$9,130,000</b>	-	-	-	-	<b>\$9,130,000</b>
<b>ST85100046</b>	<b>CAMELBACK ROAD, 107TH AVENUE TO 99TH AVENUE</b>						
	Function: Major Street Construction						
	District: 5						
	Acquire right-of-way and construct one mile of major street.						
Land Acquisition		350,000	-	-	-	-	350,000
Construction		-	2,880,000	-	-	-	2,880,000
<b>Project Total</b>		<b>\$350,000</b>	<b>\$2,880,000</b>	-	-	-	<b>\$3,230,000</b>
Arizona Highway User Revenues		350,000	2,880,000	-	-	-	3,230,000
<b>Funding Total</b>		<b>\$350,000</b>	<b>\$2,880,000</b>	-	-	-	<b>\$3,230,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST85100048</b>	<b>35TH AVENUE, SOUTHERN TO BROADWAY</b>						
	Acquire right-of-way and construct one mile of major street.						
	Land Acquisition	450,000	-	-	-	-	450,000
	Construction	3,300,000	-	-	-	-	3,300,000
	<b>Project Total</b>	<b>\$3,750,000</b>	-	-	-	-	<b>\$3,750,000</b>
	Impact Fee - Laveen, Streets	3,450,000	-	-	-	-	3,450,000
	Arizona Highway User Revenues	300,000	-	-	-	-	300,000
	<b>Funding Total</b>	<b>\$3,750,000</b>	-	-	-	-	<b>\$3,750,000</b>
<b>ST85100050</b>	<b>35TH AVENUE, BROADWAY TO LOWER BUCKEYE</b>						
	Acquire right-of-way and construct one mile of major street.						
	Land Acquisition	680,000	-	-	-	-	680,000
	Construction	2,400,000	-	-	-	-	2,400,000
	<b>Project Total</b>	<b>\$3,080,000</b>	-	-	-	-	<b>\$3,080,000</b>
	Arizona Highway User Revenues	3,080,000	-	-	-	-	3,080,000
	<b>Funding Total</b>	<b>\$3,080,000</b>	-	-	-	-	<b>\$3,080,000</b>
<b>ST85100051</b>	<b>7TH STREET, PIMA FREEWAY TO DEER VALLEY ROAD</b>						
	Complete construction of one mile of major street.						
	Estimated full-year ongoing operating costs: \$52,000						
	Construction	650,000	-	-	-	-	650,000
	<b>Project Total</b>	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
	2001 Street Improvements Bonds	650,000	-	-	-	-	650,000
	<b>Funding Total</b>	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
<b>ST85100057</b>	<b>19TH AVENUE, DEER VALLEY TO PINNACLE PEAK</b>						
	Complete construction of one mile of major street.						
	Estimated full-year ongoing operating costs: \$52,000						
	Construction	750,000	-	-	-	-	750,000
	<b>Project Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
	2001 Street Improvements Bonds	750,000	-	-	-	-	750,000
	<b>Funding Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
<b>ST85100058</b>	<b>51ST AVENUE, BROADWAY TO LOWER BUCKEYE</b>						
	Complete construction of one mile of major street.						
	Construction	520,000	-	-	-	-	520,000
	<b>Project Total</b>	<b>\$520,000</b>	-	-	-	-	<b>\$520,000</b>
	Arizona Highway User Revenues	520,000	-	-	-	-	520,000
	<b>Funding Total</b>	<b>\$520,000</b>	-	-	-	-	<b>\$520,000</b>
<b>ST85100060</b>	<b>51ST AVENUE, LOWER BUCKEYE TO BUCKEYE</b>						
	Complete construction of one mile of major street.						
	Construction	645,000	-	-	-	-	645,000
	<b>Project Total</b>	<b>\$645,000</b>	-	-	-	-	<b>\$645,000</b>
	Arizona Highway User Revenues	645,000	-	-	-	-	645,000
	<b>Funding Total</b>	<b>\$645,000</b>	-	-	-	-	<b>\$645,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST85100066</b>	<b>19TH AVENUE, BASELINE TO SOUTHERN</b>	<b>Function: Major Street Construction</b>			<b>District: 7</b>		
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		450,000	-	-	-	-	450,000
Construction		-	-	4,200,000	-	-	4,200,000
<b>Project Total</b>		<b>\$450,000</b>	<b>-</b>	<b>\$4,200,000</b>	<b>-</b>	<b>-</b>	<b>\$4,650,000</b>
Arizona Highway User Revenues		450,000	-	4,200,000	-	-	4,650,000
<b>Funding Total</b>		<b>\$450,000</b>	<b>-</b>	<b>\$4,200,000</b>	<b>-</b>	<b>-</b>	<b>\$4,650,000</b>
<b>ST85100083</b>	<b>INTERGOVERNMENTAL AGREEMENT</b>	<b>Function: Major Street Construction</b>			<b>District: Citywide</b>		
<b>COMMITMENTS</b>							
Miscellaneous intergovernmental agreements for major street improvements.							
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Project Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>
Arizona Highway User Revenues		300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Funding Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>
<b>ST85100084</b>	<b>UTILITY RELOCATIONS</b>	<b>Function: Major Street Construction</b>			<b>District: Citywide</b>		
Relocate utilities as necessary at various locations.							
Construction		350,000	200,000	350,000	350,000	350,000	1,600,000
<b>Project Total</b>		<b>\$350,000</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,600,000</b>
Arizona Highway User Revenues		350,000	200,000	350,000	350,000	350,000	1,600,000
<b>Funding Total</b>		<b>\$350,000</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,600,000</b>
<b>ST85100087</b>	<b>43RD AVENUE, BASELINE TO SOUTHERN</b>	<b>Function: Major Street Construction</b>			<b>District: 7</b>		
Acquire right-of-way for one mile of major street.							
Land Acquisition		-	-	400,000	-	-	400,000
Construction		25,000	-	-	-	-	25,000
<b>Project Total</b>		<b>\$25,000</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>\$425,000</b>
Impact Fee - Laveen, Streets		-	-	400,000	-	-	400,000
Arizona Highway User Revenues		25,000	-	-	-	-	25,000
<b>Funding Total</b>		<b>\$25,000</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>\$425,000</b>
<b>ST85100088</b>	<b>PINNACLE PEAK, 43RD AVENUE TO 35TH AVENUE</b>	<b>Function: Major Street Construction</b>			<b>District: 1</b>		
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		50,000	-	-	-	-	50,000
Construction		-	-	-	2,785,000	-	2,785,000
<b>Project Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>\$2,785,000</b>	<b>-</b>	<b>\$2,835,000</b>
Arizona Highway User Revenues		50,000	-	-	2,785,000	-	2,835,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>\$2,785,000</b>	<b>-</b>	<b>\$2,835,000</b>
<b>ST85100089</b>	<b>MCDOWELL, 83RD AVENUE TO 75TH AVENUE</b>	<b>Function: Major Street Construction</b>			<b>District: 7</b>		
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		350,000	-	-	-	-	350,000
Construction		-	3,360,000	-	-	-	3,360,000
<b>Project Total</b>		<b>\$350,000</b>	<b>\$3,360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,710,000</b>
Arizona Highway User Revenues		350,000	3,360,000	-	-	-	3,710,000
<b>Funding Total</b>		<b>\$350,000</b>	<b>\$3,360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,710,000</b>

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<b>ST85100090</b>	<b>PINNACLE PEAK, I-17 FREEWAY TO 19TH AVENUE</b> Function: Major Street Construction District: 1						
	Complete construction of one mile of major street.						
Construction		400,000	-	-	-	-	400,000
<b>Project Total</b>		<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>
Arizona Highway User Revenues		400,000	-	-	-	-	400,000
<b>Funding Total</b>		<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>
<b>ST85100092</b>	<b>83RD AVENUE, VAN BUREN TO PAPAGO</b> Function: Major Street Construction District: 7						
	Construct three quarters of a mile of major street.						
Construction		350,000	-	-	-	-	350,000
<b>Project Total</b>		<b>\$350,000</b>	-	-	-	-	<b>\$350,000</b>
Arizona Highway User Revenues		350,000	-	-	-	-	350,000
<b>Funding Total</b>		<b>\$350,000</b>	-	-	-	-	<b>\$350,000</b>
<b>ST85100096</b>	<b>75TH AVENUE, BUCKEYE TO VAN BUREN</b> Function: Major Street Construction District: 7						
	Acquire right-of-way and construct one mile of major street. Estimated full-year ongoing operating costs: \$36,000						
Land Acquisition		900,000	-	-	-	-	900,000
Construction		5,698,500	-	-	-	-	5,698,500
<b>Project Total</b>		<b>\$6,598,500</b>	-	-	-	-	<b>\$6,598,500</b>
State, County and Other Aid - Street Transportation		3,930,500	-	-	-	-	3,930,500
Arizona Highway User Revenues		900,000	-	-	-	-	900,000
2001 Street Improvements Bonds		1,768,000	-	-	-	-	1,768,000
<b>Funding Total</b>		<b>\$6,598,500</b>	-	-	-	-	<b>\$6,598,500</b>
<b>ST85100115</b>	<b>7TH STREET SOUTH OF WATKINS RAILROAD CROSSING</b> Function: Major Street Construction District: 8						
	Complete construction of a railroad crossing.						
Construction		76,000	-	-	-	-	76,000
<b>Project Total</b>		<b>\$76,000</b>	-	-	-	-	<b>\$76,000</b>
State, County and Other Aid - Street Transportation		20,000	-	-	-	-	20,000
Arizona Highway User Revenues		56,000	-	-	-	-	56,000
<b>Funding Total</b>		<b>\$76,000</b>	-	-	-	-	<b>\$76,000</b>
<b>ST85100129</b>	<b>PINNACLE PEAK, 51ST AVENUE TO 43RD AVENUE</b> Function: Major Street Construction District: 1						
	Acquire right-of-way, design and construct one mile of major street.						
Land Acquisition		-	-	265,000	-	-	265,000
Design		250,000	-	-	-	-	250,000
Construction		-	-	-	4,265,000	-	4,265,000
<b>Project Total</b>		<b>\$250,000</b>	-	<b>\$265,000</b>	<b>\$4,265,000</b>	-	<b>\$4,780,000</b>
Arizona Highway User Revenues		250,000	-	265,000	4,265,000	-	4,780,000
<b>Funding Total</b>		<b>\$250,000</b>	-	<b>\$265,000</b>	<b>\$4,265,000</b>	-	<b>\$4,780,000</b>

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<b>ST85100130</b>	<b>VAN BUREN, 67TH AVENUE TO 59TH AVENUE</b> Construct one mile of major street.						
				<b>Function: Major Street Construction</b>		<b>District: 7</b>	
Construction		50,000	4,200,000	-	-	-	4,250,000
<b>Project Total</b>		<b>\$50,000</b>	<b>\$4,200,000</b>	-	-	-	<b>\$4,250,000</b>
Arizona Highway User Revenues		50,000	4,200,000	-	-	-	4,250,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>\$4,200,000</b>	-	-	-	<b>\$4,250,000</b>
<b>ST85100131</b>	<b>UNDETERMINED MAJOR STREETS</b> Acquire right-of-way and construct streets yet to be determined.						
				<b>Function: Major Street Construction</b>		<b>District: Various</b>	
Land Acquisition		2,800,000	2,800,000	-	-	-	5,600,000
Construction		9,808,497	5,100,000	4,000,000	4,200,000	4,200,000	27,308,497
<b>Project Total</b>		<b>\$12,608,497</b>	<b>\$7,900,000</b>	<b>\$4,000,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$32,908,497</b>
Arizona Highway User Revenues		10,346,285	7,900,000	4,000,000	4,200,000	4,200,000	30,646,285
2001 Street Improvements Bonds		2,262,212	-	-	-	-	2,262,212
<b>Funding Total</b>		<b>\$12,608,497</b>	<b>\$7,900,000</b>	<b>\$4,000,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$32,908,497</b>
<b>ST85100138</b>	<b>THUNDERBIRD AND I-17 FREEWAY</b> Construct the intersection at Thunderbird Road and I-17 Freeway.						
				<b>Function: Major Street Construction</b>		<b>District: 1 &amp; 3</b>	
Construction		236,751	-	-	-	-	236,751
<b>Project Total</b>		<b>\$236,751</b>	-	-	-	-	<b>\$236,751</b>
Arizona Highway User Revenues		236,751	-	-	-	-	236,751
<b>Funding Total</b>		<b>\$236,751</b>	-	-	-	-	<b>\$236,751</b>
<b>ST85100141</b>	<b>7TH AVENUE, SOUTHERN TO SALT RIVER</b> Design, acquire right-of-way and construct one and one-half miles of major street.						
				<b>Function: Major Street Construction</b>		<b>District: 7</b>	
Land Acquisition		-	-	100,000	-	-	100,000
Design		95,000	-	-	-	-	95,000
Construction		-	-	-	-	1,615,000	1,615,000
<b>Project Total</b>		<b>\$95,000</b>	-	<b>\$100,000</b>	-	<b>\$1,615,000</b>	<b>\$1,810,000</b>
Arizona Highway User Revenues		95,000	-	100,000	-	1,615,000	1,810,000
<b>Funding Total</b>		<b>\$95,000</b>	-	<b>\$100,000</b>	-	<b>\$1,615,000</b>	<b>\$1,810,000</b>
<b>ST85100142</b>	<b>59TH AVENUE, LOWER BUCKEYE TO BUCKEYE</b> Acquire right-of-way and design one mile of major street.						
				<b>Function: Major Street Construction</b>		<b>District: 7</b>	
Land Acquisition		-	-	700,000	-	-	700,000
Design		-	350,000	-	-	-	350,000
<b>Project Total</b>		-	<b>\$350,000</b>	<b>\$700,000</b>	-	-	<b>\$1,050,000</b>
Arizona Highway User Revenues		-	350,000	700,000	-	-	1,050,000
<b>Funding Total</b>		-	<b>\$350,000</b>	<b>\$700,000</b>	-	-	<b>\$1,050,000</b>
<b>ST85100145</b>	<b>LOWER BUCKEYE, 43RD AVENUE TO 35TH AVENUE</b> Acquire right-of-way and design one mile of major street.						
				<b>Function: Major Street Construction</b>		<b>District: 7</b>	
Land Acquisition		-	400,000	-	-	-	400,000
Design		30,000	-	-	-	-	30,000
<b>Project Total</b>		<b>\$30,000</b>	<b>\$400,000</b>	-	-	-	<b>\$430,000</b>
Arizona Highway User Revenues		30,000	400,000	-	-	-	430,000
<b>Funding Total</b>		<b>\$30,000</b>	<b>\$400,000</b>	-	-	-	<b>\$430,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST85100146</b>	<b>GREENWAY ROAD AND I-17 FREEWAY</b>	<b>Function: Major Street Construction</b>				<b>District: 1 &amp; 3</b>	
Complete construction of the Greenway Road and I-17 Freeway intersection.							
Construction		20,379	-	-	-	-	20,379
<b>Project Total</b>		<b>\$20,379</b>	-	-	-	-	<b>\$20,379</b>
Arizona Highway User Revenues		20,379	-	-	-	-	20,379
<b>Funding Total</b>		<b>\$20,379</b>	-	-	-	-	<b>\$20,379</b>
<b>ST85100148</b>	<b>19TH AVENUE, PINNACLE PEAK TO HAPPY VALLEY</b>	<b>Function: Major Street Construction</b>				<b>District: 1</b>	
Complete construction of one mile of major street. Estimated full-year ongoing operating costs: \$60,000							
Construction		650,000	-	-	-	-	650,000
<b>Project Total</b>		<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
2001 Street Improvements Bonds		650,000	-	-	-	-	650,000
<b>Funding Total</b>		<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
<b>ST85100161</b>	<b>VAN BUREN, 75TH AVENUE TO 67TH AVENUE</b>	<b>Function: Major Street Construction</b>				<b>District: 7</b>	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		150,000	-	-	-	-	150,000
Construction		-	-	4,200,000	-	-	4,200,000
<b>Project Total</b>		<b>\$150,000</b>	-	<b>\$4,200,000</b>	-	-	<b>\$4,350,000</b>
Arizona Highway User Revenues		150,000	-	4,200,000	-	-	4,350,000
<b>Funding Total</b>		<b>\$150,000</b>	-	<b>\$4,200,000</b>	-	-	<b>\$4,350,000</b>
<b>ST85100163</b>	<b>LAVEEN AREA CHANNEL CROSSINGS</b>	<b>Function: Major Street Construction</b>				<b>District: 7</b>	
Construct channel crossings in the Laveen area.							
Construction		3,000,000	1,945,000	-	2,000,000	1,981,996	8,926,996
<b>Project Total</b>		<b>\$3,000,000</b>	<b>\$1,945,000</b>	-	<b>\$2,000,000</b>	<b>\$1,981,996</b>	<b>\$8,926,996</b>
Streets Lease Purchase		1,800,000	-	-	-	-	1,800,000
Impact Fee - Laveen, Storm Drainage		700,000	700,000	-	2,000,000	1,981,996	5,381,996
Arizona Highway User Revenues		500,000	1,245,000	-	-	-	1,745,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>\$1,945,000</b>	-	<b>\$2,000,000</b>	<b>\$1,981,996</b>	<b>\$8,926,996</b>
<b>ST85100166</b>	<b>PINNACLE PEAK, 64TH STREET TO SCOTTSDALE ROAD</b>	<b>Function: Major Street Construction</b>				<b>District: 2</b>	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		-	4,000,000	-	-	-	4,000,000
Construction		-	-	6,300,000	-	-	6,300,000
<b>Project Total</b>		-	<b>\$4,000,000</b>	<b>\$6,300,000</b>	-	-	<b>\$10,300,000</b>
Arizona Highway User Revenues		-	4,000,000	6,300,000	-	-	10,300,000
<b>Funding Total</b>		-	<b>\$4,000,000</b>	<b>\$6,300,000</b>	-	-	<b>\$10,300,000</b>
<b>ST85100167</b>	<b>PINNACLE PEAK, 40TH STREET TO 48TH STREET</b>	<b>Function: Major Street Construction</b>				<b>District: 2</b>	
Acquire right-of-way, design and construct one mile of major street.							
Land Acquisition		-	-	-	3,000,000	-	3,000,000
Design		400,000	-	-	-	-	400,000
Construction		-	-	-	-	5,400,000	5,400,000
<b>Project Total</b>		<b>\$400,000</b>	-	-	<b>\$3,000,000</b>	<b>\$5,400,000</b>	<b>\$8,800,000</b>
Arizona Highway User Revenues		400,000	-	-	3,000,000	5,400,000	8,800,000
<b>Funding Total</b>		<b>\$400,000</b>	-	-	<b>\$3,000,000</b>	<b>\$5,400,000</b>	<b>\$8,800,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST85100168</b>	<b>PINNACLE PEAK, 48TH STREET TO 56TH STREET</b>	<b>Function: Major Street Construction</b>			<b>District: 2</b>		
Acquire right-of-way, design and construct one mile of major street.							
Land Acquisition		-	-	3,000,000	-	-	3,000,000
Design		425,000	-	-	-	-	425,000
Construction		-	-	-	-	5,400,000	5,400,000
<b>Project Total</b>		<b>\$425,000</b>	<b>-</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$5,400,000</b>	<b>\$8,825,000</b>
Arizona Highway User Revenues		425,000	-	3,000,000	-	5,400,000	8,825,000
<b>Funding Total</b>		<b>\$425,000</b>	<b>-</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$5,400,000</b>	<b>\$8,825,000</b>
<b>ST85100169</b>	<b>HAPPY VALLEY, 51ST AVENUE TO 43RD AVENUE</b>	<b>Function: Major Street Construction</b>			<b>District: 1</b>		
Acquire right-of-way and design one mile of major street.							
Land Acquisition		-	-	300,000	-	-	300,000
Design		-	300,000	-	-	-	300,000
<b>Project Total</b>		<b>-</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
Arizona Highway User Revenues		-	300,000	300,000	-	-	600,000
<b>Funding Total</b>		<b>-</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
<b>ST85100170</b>	<b>HAPPY VALLEY, 43RD AVENUE TO 35TH AVENUE</b>	<b>Function: Major Street Construction</b>			<b>District: 1</b>		
Acquire right-of-way and design one mile of major street.							
Land Acquisition		-	-	665,000	-	-	665,000
Design		-	-	90,000	-	-	90,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$755,000</b>	<b>-</b>	<b>-</b>	<b>\$755,000</b>
Arizona Highway User Revenues		-	-	755,000	-	-	755,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$755,000</b>	<b>-</b>	<b>-</b>	<b>\$755,000</b>
<b>ST85100171</b>	<b>SOUTHERN, 27TH AVENUE TO 19TH AVENUE</b>	<b>Function: Major Street Construction</b>			<b>District: 7</b>		
Acquire right-of-way, design and construct one mile of major street.							
Land Acquisition		-	250,000	-	-	-	250,000
Design		190,000	-	-	-	-	190,000
Construction		-	-	-	-	3,240,000	3,240,000
<b>Project Total</b>		<b>\$190,000</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>\$3,240,000</b>	<b>\$3,680,000</b>
Arizona Highway User Revenues		190,000	250,000	-	-	3,240,000	3,680,000
<b>Funding Total</b>		<b>\$190,000</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>\$3,240,000</b>	<b>\$3,680,000</b>
<b>ST85100172</b>	<b>43RD AVENUE, LOWER BUCKEYE TO BUCKEYE</b>	<b>Function: Major Street Construction</b>			<b>District: 7</b>		
Acquire right-of-way for one mile of major street.							
Land Acquisition		-	-	-	500,000	-	500,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>
Arizona Highway User Revenues		-	-	-	500,000	-	500,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>
<b>ST85100174</b>	<b>35TH AVENUE, DEER VALLEY TO PINNACLE PEAK</b>	<b>Function: Major Street Construction</b>			<b>District: 1</b>		
Complete construction of one mile of major street. Estimated full-year ongoing operating costs: \$52,000							
Construction		440,000	-	-	-	-	440,000
<b>Project Total</b>		<b>\$440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$440,000</b>
Arizona Highway User Revenues		440,000	-	-	-	-	440,000
<b>Funding Total</b>		<b>\$440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$440,000</b>

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<b>ST85100179</b>	<b>PHOENIX INFRASTRUCTURE BANK</b>						
	Construct street infrastructure improvements as needs are identified.						
	Estimated full-year ongoing operating costs: \$28,000						
	Construction	568,904	-	-	-	-	568,904
	<b>Project Total</b>	<b>\$568,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$568,904</b>
	2001 Street Improvements Bonds	568,904	-	-	-	-	568,904
	<b>Funding Total</b>	<b>\$568,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$568,904</b>
<b>ST85100181</b>	<b>EAST-WEST PARKWAY IN DESERT PRESERVE</b>						
	Acquire right-of-way for an East-West Parkway in the Sonoran Desert Preserve.						
	Land Acquisition	2,732,400	-	-	-	-	2,732,400
	<b>Project Total</b>	<b>\$2,732,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,732,400</b>
	2001 Street Improvements Bonds	2,732,400	-	-	-	-	2,732,400
	<b>Funding Total</b>	<b>\$2,732,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,732,400</b>
<b>ST85100190</b>	<b>35TH AVENUE, PINNACLE PEAK TO HAPPY VALLEY ROAD</b>						
	Acquire right-of-way, design and construct one mile of major street.						
	Land Acquisition	500,000	-	-	-	-	500,000
	Design	100,000	-	-	-	-	100,000
	Construction	-	2,880,000	-	-	-	2,880,000
	<b>Project Total</b>	<b>\$600,000</b>	<b>\$2,880,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,480,000</b>
	Arizona Highway User Revenues	600,000	2,880,000	-	-	-	3,480,000
	<b>Funding Total</b>	<b>\$600,000</b>	<b>\$2,880,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,480,000</b>
<b>ST85100209</b>	<b>35TH AVENUE AND BASELINE</b>						
	Construction of an intersection at 35th Avenue and Baseline Road.						
	Construction	1,000,000	-	-	-	-	1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
	Arizona Highway User Revenues	1,000,000	-	-	-	-	1,000,000
	<b>Funding Total</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
<b>ST85100212</b>	<b>35TH AVENUE, HAPPY VALLEY ROAD TO JOMAX</b>						
	Complete construction of one mile of major street.						
	Construction	600,000	-	-	-	-	600,000
	<b>Project Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
	Arizona Highway User Revenues	600,000	-	-	-	-	600,000
	<b>Funding Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
<b>ST85100216</b>	<b>NORTH VALLEY PARKWAY: DIXILETA TO DOVE VALLEY</b>						
	Acquire right-of-way and construct one mile of major street.						
	Land Acquisition	500,000	-	-	-	-	500,000
	Construction	550,000	-	-	-	-	550,000
	<b>Project Total</b>	<b>\$1,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,050,000</b>
	Arizona Highway User Revenues	1,050,000	-	-	-	-	1,050,000
	<b>Funding Total</b>	<b>\$1,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,050,000</b>

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<b>ST85100217</b>	<b>91ST AVENUE, INDIAN SCHOOL TO CAMELBACK</b>	<b>Function: Major Street Construction</b>			<b>District: 5</b>		
Acquire right-of-way, design and construct one mile of major street.							
Land Acquisition		-	-	500,000	-	-	500,000
Design		-	250,000	-	-	-	250,000
Construction		-	-	-	3,120,000	-	3,120,000
<b>Project Total</b>		-	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$3,120,000</b>	-	<b>\$3,870,000</b>
Arizona Highway User Revenues		-	250,000	500,000	3,120,000	-	3,870,000
<b>Funding Total</b>		-	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$3,120,000</b>	-	<b>\$3,870,000</b>
<b>ST85100220</b>	<b>BASELINE ROAD AND 35TH AVENUE OFFSET</b>	<b>Function: Major Street Construction</b>			<b>District: 7</b>		
Acquire right-of-way, design and construct one mile of major street.							
Land Acquisition		1,200,000	-	-	-	-	1,200,000
Design		100,000	-	-	-	-	100,000
Construction		900,000	-	-	-	-	900,000
<b>Project Total</b>		<b>\$2,200,000</b>	-	-	-	-	<b>\$2,200,000</b>
Arizona Highway User Revenues		2,200,000	-	-	-	-	2,200,000
<b>Funding Total</b>		<b>\$2,200,000</b>	-	-	-	-	<b>\$2,200,000</b>
<b>ST85100223</b>	<b>PINNACLE PEAK, CAVE CREEK TO BLACK MOUNTAIN</b>	<b>Function: Major Street Construction</b>			<b>District: 2</b>		
Design and acquire right of way for one mile of major street.							
Land Acquisition		-	-	-	3,000,000	-	3,000,000
Design		-	20,000	375,000	-	-	395,000
<b>Project Total</b>		-	<b>\$20,000</b>	<b>\$375,000</b>	<b>\$3,000,000</b>	-	<b>\$3,395,000</b>
Arizona Highway User Revenues		-	20,000	375,000	3,000,000	-	3,395,000
<b>Funding Total</b>		-	<b>\$20,000</b>	<b>\$375,000</b>	<b>\$3,000,000</b>	-	<b>\$3,395,000</b>
<b>ST85100225</b>	<b>16TH STREET AND GLENDALE AVENUE</b>	<b>Function: Major Street Construction</b>			<b>District: 6</b>		
Acquire right-of-way, design and reconstruct an intersection.							
Land Acquisition		-	-	400,000	-	-	400,000
Design		55,000	-	-	-	-	55,000
Construction		-	-	-	720,000	-	720,000
<b>Project Total</b>		<b>\$55,000</b>	-	<b>\$400,000</b>	<b>\$720,000</b>	-	<b>\$1,175,000</b>
Federal Aid - Street Transportation		-	-	320,000	480,000	-	800,000
Arizona Highway User Revenues		55,000	-	80,000	240,000	-	375,000
<b>Funding Total</b>		<b>\$55,000</b>	-	<b>\$400,000</b>	<b>\$720,000</b>	-	<b>\$1,175,000</b>
<b>ST85100226</b>	<b>19TH AVENUE AND THUNDERBIRD ROAD</b>	<b>Function: Major Street Construction</b>			<b>District: 5</b>		
Acquire right-of-way, design and reconstruct an intersection.							
Land Acquisition		500,000	-	-	-	-	500,000
Design		90,000	-	-	-	-	90,000
Construction		-	-	984,000	-	-	984,000
<b>Project Total</b>		<b>\$590,000</b>	-	<b>\$984,000</b>	-	-	<b>\$1,574,000</b>
Federal Aid - Street Transportation		-	-	656,000	-	-	656,000
Arizona Highway User Revenues		590,000	-	328,000	-	-	918,000
<b>Funding Total</b>		<b>\$590,000</b>	-	<b>\$984,000</b>	-	-	<b>\$1,574,000</b>

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<b>ST85100227</b>	<b>44TH STREET AND INDIAN SCHOOL ROAD</b>						
	Acquire right-of-way, design and reconstruct an intersection.						
	Land Acquisition	500,000	-	-	-	-	500,000
	Design	50,000	-	-	-	-	50,000
	Construction	-	-	2,136,000	-	-	2,136,000
	<b>Project Total</b>	<b>\$550,000</b>	<b>-</b>	<b>\$2,136,000</b>	<b>-</b>	<b>-</b>	<b>\$2,686,000</b>
	Federal Aid - Street Transportation	-	-	1,424,000	-	-	1,424,000
	Arizona Highway User Revenues	550,000	-	712,000	-	-	1,262,000
	<b>Funding Total</b>	<b>\$550,000</b>	<b>-</b>	<b>\$2,136,000</b>	<b>-</b>	<b>-</b>	<b>\$2,686,000</b>
<b>ST85100228</b>	<b>51ST AVENUE, SOUTHERN TO SALT RIVER</b>						
	Acquire right-of-way and construct one mile of major street.						
	Land Acquisition	230,000	-	-	-	-	230,000
	Construction	-	2,700,000	-	-	-	2,700,000
	<b>Project Total</b>	<b>\$230,000</b>	<b>\$2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,930,000</b>
	State, County and Other Aid - Street Transportation	-	1,200,000	-	-	-	1,200,000
	Arizona Highway User Revenues	230,000	1,500,000	-	-	-	1,730,000
	<b>Funding Total</b>	<b>\$230,000</b>	<b>\$2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,930,000</b>
<b>ST85100229</b>	<b>51ST AVENUE, DOBBINS TO SOUTHERN</b>						
	Acquire right-of-way and construct one mile of major street.						
	Land Acquisition	280,000	-	-	-	-	280,000
	Construction	-	6,120,000	-	-	-	6,120,000
	<b>Project Total</b>	<b>\$280,000</b>	<b>\$6,120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,400,000</b>
	State, County and Other Aid - Street Transportation	-	1,745,000	-	-	-	1,745,000
	Arizona Highway User Revenues	280,000	4,375,000	-	-	-	4,655,000
	<b>Funding Total</b>	<b>\$280,000</b>	<b>\$6,120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,400,000</b>
<b>ST85100236</b>	<b>7TH STREET AND MCDOWELL ROAD</b>						
	Acquire right-of-way, design and construct intersection improvement.						
	Land Acquisition	-	-	750,000	-	-	750,000
	Design	50,000	-	-	-	-	50,000
	Construction	-	-	-	984,000	-	984,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>-</b>	<b>\$750,000</b>	<b>\$984,000</b>	<b>-</b>	<b>\$1,784,000</b>
	Federal Aid - Street Transportation	-	-	600,000	656,000	-	1,256,000
	Arizona Highway User Revenues	50,000	-	150,000	328,000	-	528,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>-</b>	<b>\$750,000</b>	<b>\$984,000</b>	<b>-</b>	<b>\$1,784,000</b>
<b>ST85100238</b>	<b>BLACK MOUNTAIN PARKWAY, DEER VALLEY TO PINNACLE PEAK ROADS</b>						
	Acquire right-of-way and construct one mile of major street.						
	Land Acquisition	1,355,000	-	-	-	-	1,355,000
	Construction	3,960,000	-	-	-	-	3,960,000
	<b>Project Total</b>	<b>\$5,315,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,315,000</b>
	Impact Fee - Desert View, N-Streets 1	950,000	-	-	-	-	950,000
	2001 Street Improvements Bonds	4,365,000	-	-	-	-	4,365,000
	<b>Funding Total</b>	<b>\$5,315,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,315,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST85100242</b>	<b>CAVE CREEK ROAD, BELL TO UNION HILLS</b>						
	Design, acquire right-of-way and construct one mile of major street.						
	Land Acquisition	-	1,055,000	-	-	-	1,055,000
	Design	170,000	-	-	-	-	170,000
	Construction	-	-	2,940,000	-	-	2,940,000
	<b>Project Total</b>	<b>\$170,000</b>	<b>\$1,055,000</b>	<b>\$2,940,000</b>	<b>-</b>	<b>-</b>	<b>\$4,165,000</b>
	Arizona Highway User Revenues	170,000	1,055,000	2,940,000	-	-	4,165,000
	<b>Funding Total</b>	<b>\$170,000</b>	<b>\$1,055,000</b>	<b>\$2,940,000</b>	<b>-</b>	<b>-</b>	<b>\$4,165,000</b>
<b>ST85100243</b>	<b>CAVE CREEK ROAD, UNION HILLS TO PIMA FREEWAY</b>						
	Design, acquire right-of-way and construct one mile of major street.						
	Land Acquisition	-	-	600,000	-	-	600,000
	Design	20,000	200,000	-	-	-	220,000
	Construction	-	-	-	3,840,000	-	3,840,000
	<b>Project Total</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$600,000</b>	<b>\$3,840,000</b>	<b>-</b>	<b>\$4,660,000</b>
	Arizona Highway User Revenues	20,000	200,000	600,000	3,840,000	-	4,660,000
	<b>Funding Total</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$600,000</b>	<b>\$3,840,000</b>	<b>-</b>	<b>\$4,660,000</b>
<b>ST85100244</b>	<b>PINNACLE PEAK ROAD, BLACK MOUNTAIN PARKWAY TO 40TH STREET</b>						
	Design one mile of major street.						
	Design	20,000	-	375,000	-	-	395,000
	<b>Project Total</b>	<b>\$20,000</b>	<b>-</b>	<b>\$375,000</b>	<b>-</b>	<b>-</b>	<b>\$395,000</b>
	Arizona Highway User Revenues	20,000	-	375,000	-	-	395,000
	<b>Funding Total</b>	<b>\$20,000</b>	<b>-</b>	<b>\$375,000</b>	<b>-</b>	<b>-</b>	<b>\$395,000</b>
<b>ST85100245</b>	<b>32ND STREET, SOUTHERN TO BROADWAY</b>						
	Design, acquire right-of-way and construct one mile of major street.						
	Land Acquisition	-	-	-	200,000	-	200,000
	Design	-	300,000	-	-	-	300,000
	Construction	-	-	-	-	4,548,000	4,548,000
	<b>Project Total</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>\$200,000</b>	<b>\$4,548,000</b>	<b>\$5,048,000</b>
	Arizona Highway User Revenues	-	300,000	-	200,000	4,548,000	5,048,000
	<b>Funding Total</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>\$200,000</b>	<b>\$4,548,000</b>	<b>\$5,048,000</b>
<b>ST85100246</b>	<b>35TH AVENUE, BASELINE TO SOUTHERN</b>						
	Design and acquire right-of-way for one mile of major street.						
	Land Acquisition	-	-	-	-	490,000	490,000
	Design	-	-	320,000	-	-	320,000
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>\$320,000</b>	<b>-</b>	<b>\$490,000</b>	<b>\$810,000</b>
	Arizona Highway User Revenues	-	-	320,000	-	490,000	810,000
	<b>Funding Total</b>	<b>-</b>	<b>-</b>	<b>\$320,000</b>	<b>-</b>	<b>\$490,000</b>	<b>\$810,000</b>



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<b>ST85100257</b>	<b>SCOTTSDALE ROAD, LOOP 101 TO BELL ROAD</b>	<b>Function: Major Street Construction</b>			<b>District: 2</b>		
Construct one half of one mile of major street in partnership with the City of Scottsdale.							
Construction		1,000,000	250,000	1,200,000	1,150,000	1,100,000	4,700,000
<b>Project Total</b>		<b>\$1,000,000</b>	<b>\$250,000</b>	<b>\$1,200,000</b>	<b>\$1,150,000</b>	<b>\$1,100,000</b>	<b>\$4,700,000</b>
Arizona Highway User Revenues		1,000,000	250,000	1,200,000	1,150,000	1,100,000	4,700,000
<b>Funding Total</b>		<b>\$1,000,000</b>	<b>\$250,000</b>	<b>\$1,200,000</b>	<b>\$1,150,000</b>	<b>\$1,100,000</b>	<b>\$4,700,000</b>
<b>ST85100258</b>	<b>DIXILETTA TRAFFIC INTERCHANGE INTERGOVERNMENTAL AGREEMENT</b>	<b>Function: Major Street Construction</b>			<b>District: 1 &amp; 2</b>		
To advance funds to ADOT to design one half of the freeway interchange.							
Design		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
2001 Street Improvements Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>ST85100259</b>	<b>RIO SALADO PARKWAY DESIGN PHASE I</b>	<b>Function: Major Street Construction</b>			<b>District: 1</b>		
Design for the Rio Salado Parkway Phase I.							
Design		2,652,000	-	-	-	-	2,652,000
<b>Project Total</b>		<b>\$2,652,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,652,000</b>
State, County and Other Aid - Street Transportation		2,500,000	-	-	-	-	2,500,000
Arizona Highway User Revenues		152,000	-	-	-	-	152,000
<b>Funding Total</b>		<b>\$2,652,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,652,000</b>
<b>ST85100260</b>	<b>BLACK MOUNTAIN PARKWAY RAMPS TO SR51 FREEWAY</b>	<b>Function: Major Street Construction</b>			<b>District: 2</b>		
Design for the Black Mountain Parkway Ramps to the SR51 Freeway.							
Design		-	3,000,000	-	-	-	3,000,000
<b>Project Total</b>		<b>-</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>
State, County and Other Aid - Street Transportation		-	2,100,000	-	-	-	2,100,000
Arizona Highway User Revenues		-	900,000	-	-	-	900,000
<b>Funding Total</b>		<b>-</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>
<b>ST85100261</b>	<b>27TH AVENUE: PIMA FREEYWAY TO DEER VALLEY ROAD</b>	<b>Function: Major Street Construction</b>			<b>District: 1</b>		
Design one mile of major street.							
Design		-	-	-	-	250,000	250,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>\$250,000</b>
Arizona Highway User Revenues		-	-	-	-	250,000	250,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>ST85100262</b>	<b>32ND STREET: VINEYARD TO SOUTHERN AVENUE</b>	<b>Function: Major Street Construction</b>			<b>District: 8</b>		
Design one mile of major street.							
Design		-	-	-	-	250,000	250,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>\$250,000</b>
Arizona Highway User Revenues		-	-	-	-	250,000	250,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>\$250,000</b>

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<b>ST85100263</b>	<b>55TH AVENUE: PINNACLE PEAK TO HAPPY VALLEY</b>						
	Design one mile of major street.						
	Design	-	-	-	-	250,000	250,000
	<b>Project Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
	Arizona Highway User Revenues	-	-	-	-	250,000	250,000
	<b>Funding Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
<b>ST85100264</b>	<b>75TH AVENUE: BROADWAY TO LOWER BUCKEYE</b>						
	Design one mile of major street.						
	Design	-	-	-	-	250,000	250,000
	<b>Project Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
	Arizona Highway User Revenues	-	-	-	-	250,000	250,000
	<b>Funding Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
<b>ST85100265</b>	<b>83RD AVENUE: BROADWAY TO LOWER BUCKEYE</b>						
	Design one mile of major street.						
	Design	-	-	-	-	250,000	250,000
	<b>Project Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
	Arizona Highway User Revenues	-	-	-	-	250,000	250,000
	<b>Funding Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
<b>ST85100266</b>	<b>83RD AVENUE: LOWER BUCKEYE TO BUCKEYE</b>						
	Design one mile of major street.						
	Design	-	-	-	-	250,000	250,000
	<b>Project Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
	Arizona Highway User Revenues	-	-	-	-	250,000	250,000
	<b>Funding Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
<b>ST85100267</b>	<b>BASELINE ROAD: 59TH AVENUE TO 51ST AVENUE</b>						
	Design one mile of major street.						
	Design	-	-	-	-	250,000	250,000
	<b>Project Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
	Arizona Highway User Revenues	-	-	-	-	250,000	250,000
	<b>Funding Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
<b>ST85100268</b>	<b>BEARDSLEY ROAD: CAVE CREEK TO 32ND STREET</b>						
	Design one mile of major street.						
	Design	-	-	-	-	250,000	250,000
	<b>Project Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>
	Arizona Highway User Revenues	-	-	-	-	250,000	250,000
	<b>Funding Total</b>	-	-	-	-	<b>\$250,000</b>	<b>\$250,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>ST85100270</b>	<b>IMPACT FEES - MAJOR STREETS</b>	<b>Function: Major Street Construction</b>				<b>District: Citywide</b>	
Complete major streets projects in impact fee area as projects are identified.							
Construction		400,000	5,154,373	10,623,959	1,943,562	-	18,121,894
<b>Project Total</b>		<b>\$400,000</b>	<b>\$5,154,373</b>	<b>\$10,623,959</b>	<b>\$1,943,562</b>	<b>-</b>	<b>\$18,121,894</b>
Impact Fee - Laveen, Streets		-	1,719,354	2,500,000	-	-	4,219,354
Impact Fee - Gateway, Outside-Streets 1		-	1,000,000	3,103,029	-	-	4,103,029
Impact Fee - Gateway, Inside-Streets 2		-	935,019	-	-	-	935,019
Impact Fee - Estrella, South - Streets 2		400,000	1,500,000	2,055,705	-	-	3,955,705
Impact Fee - Estrella, North -Streets 1		-	-	965,225	-	-	965,225
Impact Fee - Desert View, N-Streets 1		-	-	2,000,000	1,943,562	-	3,943,562
<b>Funding Total</b>		<b>\$400,000</b>	<b>\$5,154,373</b>	<b>\$10,623,959</b>	<b>\$1,943,562</b>	<b>-</b>	<b>\$18,121,894</b>
<b>ST85110008</b>	<b>35TH AVENUE BRIDGE AT SALT RIVER</b>	<b>Function: Bridges</b>				<b>District: 7</b>	
Construct a bridge at 35th Avenue and the Salt River.							
Estimated full-year ongoing operating costs: \$12,000							
Construction		16,200,000	-	-	-	-	16,200,000
<b>Project Total</b>		<b>\$16,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$16,200,000</b>
2001 Street Improvements Bonds		16,200,000	-	-	-	-	16,200,000
<b>Funding Total</b>		<b>\$16,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$16,200,000</b>
<b>ST85110009</b>	<b>BRIDGE INSPECTION PROGRAM</b>	<b>Function: Bridges</b>				<b>District: Various</b>	
Annual bridge inspections.							
Design		180,000	250,000	180,000	250,000	250,000	1,110,000
<b>Project Total</b>		<b>\$180,000</b>	<b>\$250,000</b>	<b>\$180,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,110,000</b>
Arizona Highway User Revenues		180,000	250,000	180,000	250,000	250,000	1,110,000
<b>Funding Total</b>		<b>\$180,000</b>	<b>\$250,000</b>	<b>\$180,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,110,000</b>
<b>ST85110011</b>	<b>BRIDGE REHABILITATION</b>	<b>Function: Bridges</b>				<b>District: Various</b>	
Design and construction projects required by the Bridge Rehabilitation Program.							
Design		33,000	58,000	58,000	58,000	58,000	265,000
Construction		300,000	350,000	350,000	350,000	350,000	1,700,000
<b>Project Total</b>		<b>\$333,000</b>	<b>\$408,000</b>	<b>\$408,000</b>	<b>\$408,000</b>	<b>\$408,000</b>	<b>\$1,965,000</b>
Federal Aid - Street Transportation		50,000	50,000	50,000	50,000	50,000	250,000
Arizona Highway User Revenues		283,000	358,000	358,000	358,000	358,000	1,715,000
<b>Funding Total</b>		<b>\$333,000</b>	<b>\$408,000</b>	<b>\$408,000</b>	<b>\$408,000</b>	<b>\$408,000</b>	<b>\$1,965,000</b>
<b>ST85110015</b>	<b>BRIDGE SYSTEMS MAINTENANCE</b>	<b>Function: Bridges</b>				<b>District: Various</b>	
Contract for bridge system maintenance and upgrade management system software.							
Design		77,000	69,000	69,000	69,000	69,000	353,000
<b>Project Total</b>		<b>\$77,000</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$353,000</b>
Federal Aid - Street Transportation		60,000	52,000	52,000	52,000	52,000	268,000
Arizona Highway User Revenues		17,000	17,000	17,000	17,000	17,000	85,000
<b>Funding Total</b>		<b>\$77,000</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$353,000</b>

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<b>ST85110037</b>	<b>40TH STREET BRIDGE AT INDIAN BEND WASH</b>						
	Function: Bridges						
	District: 2						
	Construct a bridge over the Indian Bend Wash at 40th Street.						
	Estimated full-year ongoing operating costs: \$8,000						
Construction		1,175,000	-	-	-	-	1,175,000
<b>Project Total</b>		<b>\$1,175,000</b>	-	-	-	-	<b>\$1,175,000</b>
2001 Street Improvements Bonds		1,175,000	-	-	-	-	1,175,000
<b>Funding Total</b>		<b>\$1,175,000</b>	-	-	-	-	<b>\$1,175,000</b>
<b>ST85110047</b>	<b>16TH STREET BRIDGE OVER HIGHLINE CANAL</b>						
	Function: Bridges						
	District: 8						
	Construct a bridge at 16th Street and Highlander.						
Construction		460,000	-	-	-	-	460,000
<b>Project Total</b>		<b>\$460,000</b>	-	-	-	-	<b>\$460,000</b>
Arizona Highway User Revenues		460,000	-	-	-	-	460,000
<b>Funding Total</b>		<b>\$460,000</b>	-	-	-	-	<b>\$460,000</b>
<b>ST85110050</b>	<b>CENTRAL AVENUE AND GRAND CANAL BRIDGE</b>						
	Function: Bridges						
	District: 4						
	Construct a bridge at Central Avenue and Grand Canal Bridge.						
Construction		375,000	-	-	-	-	375,000
<b>Project Total</b>		<b>\$375,000</b>	-	-	-	-	<b>\$375,000</b>
2001 Street Improvements Bonds		375,000	-	-	-	-	375,000
<b>Funding Total</b>		<b>\$375,000</b>	-	-	-	-	<b>\$375,000</b>
<b>ST85110051</b>	<b>WASHINGTON STREET AND GRAND CANAL BRIDGE</b>						
	Function: Bridges						
	District: 8						
	Construct a bridge at Washington Street and Grand Canal Bridge.						
Construction		625,000	-	-	-	-	625,000
<b>Project Total</b>		<b>\$625,000</b>	-	-	-	-	<b>\$625,000</b>
2001 Street Improvements Bonds		625,000	-	-	-	-	625,000
<b>Funding Total</b>		<b>\$625,000</b>	-	-	-	-	<b>\$625,000</b>
<b>ST85110053</b>	<b>DOVE VALLEY ROAD BRIDGE AT SKUNK CREEK</b>						
	Function: Bridges						
	District: 1						
	Design a bridge at Dove Valley Road.						
Design		-	-	-	759,000	-	759,000
<b>Project Total</b>		-	-	-	<b>\$759,000</b>	-	<b>\$759,000</b>
Arizona Highway User Revenues		-	-	-	759,000	-	759,000
<b>Funding Total</b>		-	-	-	<b>\$759,000</b>	-	<b>\$759,000</b>
<b>ST87440004</b>	<b>DAM PROGRAM</b>						
	Function: Bridges						
	District: Citywide						
	Construction costs associated with the Dam Program.						
Construction		436,000	75,000	75,000	75,000	75,000	736,000
<b>Project Total</b>		<b>\$436,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$736,000</b>
State, County and Other Aid - Street Transportation		218,000	-	-	-	-	218,000
Capital Construction		218,000	75,000	75,000	75,000	75,000	518,000
<b>Funding Total</b>		<b>\$436,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$736,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Major Streets**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>ST87440005</b>	<b>GUARD RAIL AND BARRIER CONTRACT</b>						
	Function: Bridges						
	District: Citywide						
	Construction costs associated with the Guard and Barrier Contract.						
Construction		137,000	280,000	280,000	280,000	280,000	1,257,000
<b>Project Total</b>		<b>\$137,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$1,257,000</b>
Capital Construction		137,000	280,000	280,000	280,000	280,000	1,257,000
<b>Funding Total</b>		<b>\$137,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$1,257,000</b>
<b>ST85140003</b>	<b>RIGHT-OF-WAY ACQUISITION AND PRE-DESIGN</b>						
	Function: Advance Major Street Construction						
	District: Citywide						
	Pre-design and acquire right-of-way for future projects.						
Design		200,000	150,000	135,000	250,000	150,000	885,000
<b>Project Total</b>		<b>\$200,000</b>	<b>\$150,000</b>	<b>\$135,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$885,000</b>
Arizona Highway User Revenues		200,000	150,000	135,000	250,000	150,000	885,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>\$150,000</b>	<b>\$135,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$885,000</b>
<b>ST85140004</b>	<b>DOWNTOWN PARKING AND TRAFFIC MANAGEMENT - PHASE 1</b>						
	Function: Advance Major Street Construction						
	District: 7 & 8						
	Construct a parking management system for the downtown Phoenix area.						
Construction		100,000	54,000	54,000	54,000	54,000	316,000
<b>Project Total</b>		<b>\$100,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$316,000</b>
Arizona Highway User Revenues		100,000	54,000	54,000	54,000	54,000	316,000
<b>Funding Total</b>		<b>\$100,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$316,000</b>
<b>ST85140009</b>	<b>DESIGN AND CONSTRUCT MANAGEMENT FACILITY</b>						
	Function: Advance Major Street Construction						
	District: 8						
	Design and construct an expansion of the Street Transportation Design and Construction Management Facility.						
Construction		690,000	-	-	-	-	690,000
<b>Project Total</b>		<b>\$690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$690,000</b>
2001 Street Improvements Bonds		690,000	-	-	-	-	690,000
<b>Funding Total</b>		<b>\$690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$690,000</b>
<b>ST85140010</b>	<b>STREETS ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM PROJECT</b>						
	Function: Advance Major Street Construction						
	District: Citywide						
	Enhance the Geographic Information System.						
Design		500,000	300,000	350,000	350,000	250,000	1,750,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$1,750,000</b>
Arizona Highway User Revenues		400,000	300,000	350,000	350,000	250,000	1,650,000
2001 Police, Fire & City Computer Bonds		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$1,750,000</b>
<b>ST85140020</b>	<b>STREET DEPARTMENT VEHICLES PURCHASE</b>						
	Function: Advance Major Street Construction						
	District: Citywide						
	Purchase replacement vehicles.						
Equipment or Other		1,111,100	-	-	-	-	1,111,100
<b>Project Total</b>		<b>\$1,111,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,111,100</b>
Arizona Highway User Revenues		1,111,100	-	-	-	-	1,111,100
<b>Funding Total</b>		<b>\$1,111,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,111,100</b>

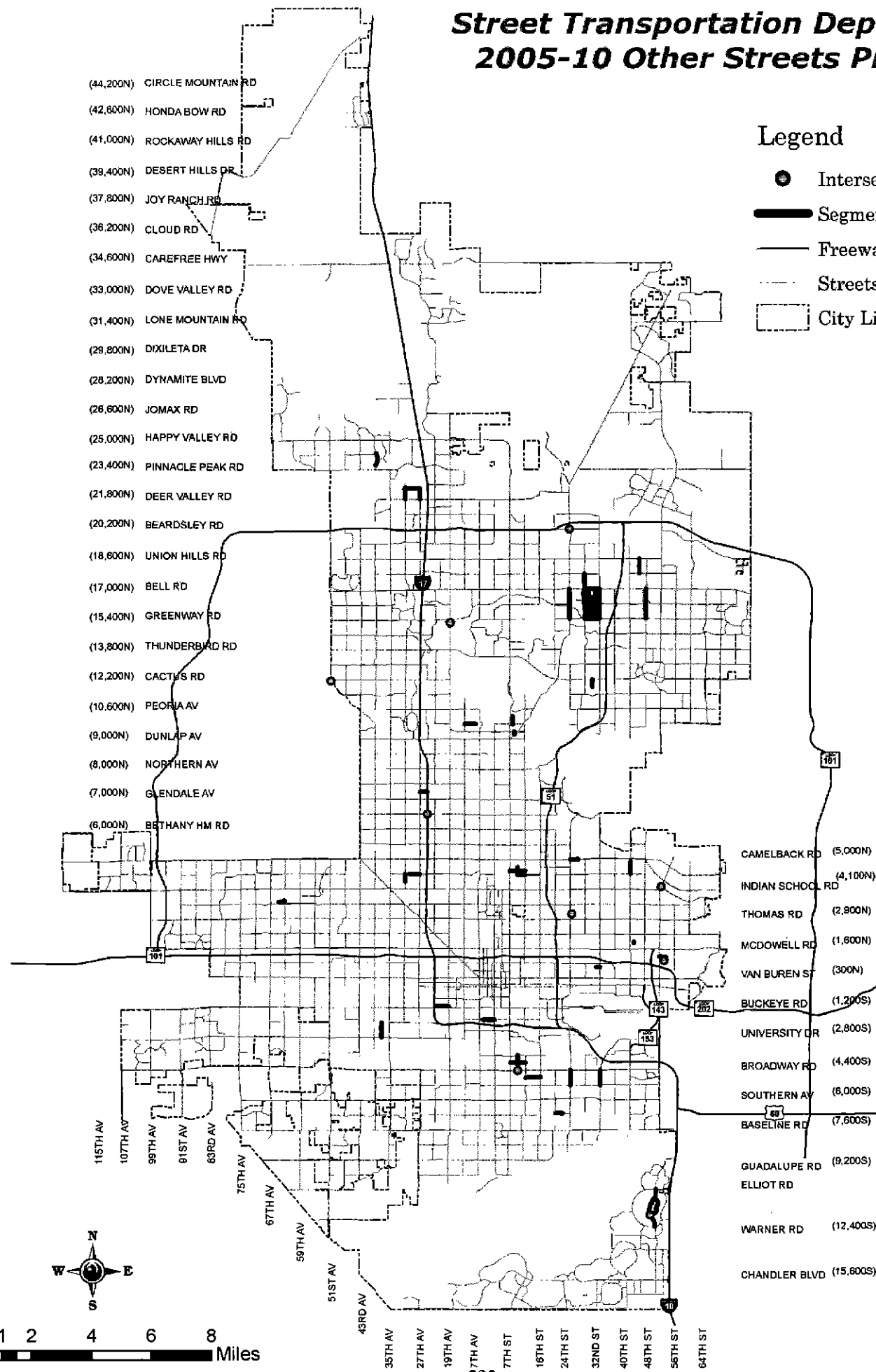


# Street Transportation Department 2005-10 Other Streets Projects

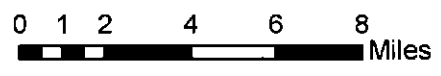
- (44,200N) CIRCLE MOUNTAIN RD
- (42,600N) HONDA BOW RD
- (41,000N) ROCKAWAY HILLS RD
- (39,400N) DESERT HILLS DR
- (37,800N) JOY RANCH RD
- (36,200N) CLOUD RD
- (34,600N) CAREFREE HWY
- (33,000N) DOVE VALLEY RD
- (31,400N) LONE MOUNTAIN RD
- (29,800N) DIXILETA DR
- (28,200N) DYNAMITE BLVD
- (26,600N) JOMAX RD
- (25,000N) HAPPY VALLEY RD
- (23,400N) PINNACLE PEAK RD
- (21,800N) DEER VALLEY RD
- (20,200N) BEARDSLEY RD
- (18,600N) UNION HILLS RD
- (17,000N) BELL RD
- (15,400N) GREENWAY RD
- (13,800N) THUNDERBIRD RD
- (12,200N) CACTUS RD
- (10,600N) PEORIA AV
- (9,000N) DUNLAP AV
- (8,000N) NORTHERN AV
- (7,000N) GLENDALE AV
- (6,000N) BETHANY HM RD

## Legend

- Intersection Projects
- ▬ Segment Projects
- Freeways
- Streets
- City Limit



- CAMELBACK RD (5,000N)
- INDIAN SCHOOL RD (4,100N)
- THOMAS RD (2,900N)
- MCDOWELL RD (1,600N)
- VAN BUREN ST (300N)
- BUCKEYE RD (1,200S)
- UNIVERSITY DR (2,800S)
- BROADWAY RD (4,400S)
- SOUTHERN AV (6,000S)
- BASELINE RD (7,600S)
- GUADALUPE RD (9,200S)
- ELLIOT RD
- WARNER RD (12,400S)
- CHANDLER BLVD (15,600S)



- 115TH AV
- 107TH AV
- 99TH AV
- 91ST AV
- 83RD AV
- 75TH AV
- 67TH AV
- 59TH AV
- 51ST AV
- 43RD AV
- 35TH AV
- 27TH AV
- 19TH AV
- 11TH AV
- 7TH ST
- 16TH ST
- 24TH ST
- 32ND ST
- 40TH ST
- 48TH ST
- 56TH ST
- 64TH ST

### **Other Streets**

The Other Streets program totals \$156.8 million and is funded with Arizona Highway User Revenue (AHUR), 2001 bonds, Community Development Block Grant (CDBG) funds, Capital Construction funds and participation from other agencies. The Other Streets program includes funds for local paving projects, mid-block streetlights, bikeways, residential street resurfacing, major street overlay, major street micro seal, sidewalks and ramps. The program also includes the annual concrete repair and slurry seal programs. Capital Construction funds are included for dust control to stabilize dirt shoulders and alleys.

The program total includes the impact of General Fund budget reductions of \$1.3 million. These reductions consist of \$432,000 to the annual Alley Dust Proofing program and \$833,000 to the Micro Seal program.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Other Streets**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Aid to Improvement Districts	\$ 6,057,470	\$ 2,550,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 20,157,470
Bike Paths	3,241,423	750,000	650,000	387,000	5,246,706	10,275,129
Neighborhood Sidewalk	3,660,000	1,500,000	1,500,000	1,500,000	1,500,000	9,660,000
Other Street Construction	498,000	400,000	400,000	400,000	400,000	2,098,000
Other Street Resurfacing	18,000,000	17,050,000	17,050,000	17,050,000	17,050,000	86,200,000
Street Lighting-Mid Block	350,000	350,000	350,000	350,000	350,000	1,750,000
Street Modernization	5,302,617	4,010,000	4,500,000	5,906,000	6,944,000	26,662,617
Percent for Art	5,000	-	-	-	-	5,000
<b>Total</b>	<b>\$ 37,114,510</b>	<b>\$ 26,610,000</b>	<b>\$ 28,300,000</b>	<b>\$ 29,443,000</b>	<b>\$ 35,340,706</b>	<b>\$ 156,808,216</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Arizona Highway Users	\$ 20,107,187	\$ 15,950,000	\$ 17,325,000	\$ 17,027,000	\$ 19,385,000	\$ 89,794,187
Capital Construction	13,702,617	10,410,000	10,900,000	12,306,000	13,344,000	60,662,617
Community Development	569,970	-	-	-	-	569,970
<b>Total Operating Funds</b>	<b>\$ 34,379,774</b>	<b>\$ 26,360,000</b>	<b>\$ 28,225,000</b>	<b>\$ 29,333,000</b>	<b>\$ 32,729,000</b>	<b>\$ 151,026,774</b>
<u>Bond Funds</u>						
2001 Bonds	\$ 687,500	\$ -	\$ -	\$ -	\$ -	\$ 687,500
<u>Other Financing</u>						
Federal, State and Other Participation	\$ 2,047,236	\$ 250,000	\$ 75,000	\$ 110,000	\$ 2,611,706	\$ 5,093,942
<b>Total Sources of Funds</b>	<b>\$ 37,114,510</b>	<b>\$ 26,610,000</b>	<b>\$ 28,300,000</b>	<b>\$ 29,443,000</b>	<b>\$ 35,340,706</b>	<b>\$ 156,808,216</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Other Streets**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>ST8700003</b>	<b>BICYCLE BRIDGE AT MARYLAND AND I-17 FREEWAY - PERCENT FOR ART</b>						
			<b>Function: Percent for Art</b>				
						<b>District: 5</b>	
	Hire an artist to design a bicycle bridge spanning the I-17 Freeway at Maryland Avenue.						
	Equipment or Other	5,000	-	-	-	-	5,000
	<b>Project Total</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000</b>
	Arizona Highway User Revenues	5,000	-	-	-	-	5,000
	<b>Funding Total</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000</b>
<b>ST87100046</b>	<b>LOCAL PAVING PROJECTS</b>						
			<b>Function: Aid to Petition Improvement Districts</b>				
						<b>District: Citywide</b>	
	Pave deficient local and collector streets.						
	Construction	960,000	2,500,000	3,800,000	3,800,000	3,800,000	14,860,000
	<b>Project Total</b>	<b>\$960,000</b>	<b>\$2,500,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$14,860,000</b>
	Arizona Highway User Revenues	960,000	2,500,000	3,800,000	3,800,000	3,800,000	14,860,000
	<b>Funding Total</b>	<b>\$960,000</b>	<b>\$2,500,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$14,860,000</b>
<b>ST87100101</b>	<b>MARICOPA ASSOCIATION OF GOVERNMENTS SPECIFICATIONS PROJECTS</b>						
			<b>Function: Aid to Petition Improvement Districts</b>				
						<b>District: Citywide</b>	
	Projects to comply with Maricopa Association of Governments standard specifications.						
	Construction	50,000	50,000	50,000	50,000	50,000	250,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
	Arizona Highway User Revenues	50,000	50,000	50,000	50,000	50,000	250,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
<b>ST87100127</b>	<b>ADOBE: ABB 27TH AVENUE TO 31ST AVENUE</b>						
			<b>Function: Aid to Petition Improvement Districts</b>				
						<b>District: 1</b>	
	Complete paving project at 27th Avenue from Deer Valley Road to Foothills.						
	Construction	662,970	-	-	-	-	662,970
	<b>Project Total</b>	<b>\$662,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$662,970</b>
	Community Development - 2002 Entitlement	142,970	-	-	-	-	142,970
	Arizona Highway User Revenues	520,000	-	-	-	-	520,000
	<b>Funding Total</b>	<b>\$662,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$662,970</b>
<b>ST87100131</b>	<b>ABB: VERDE TO AVALON AND 24TH STREET</b>						
			<b>Function: Aid to Petition Improvement Districts</b>				
						<b>District: 6</b>	
	Complete paving project for an area bounded by Verde to Avalon and 24th Street.						
	Construction	40,000	-	-	-	-	40,000
	<b>Project Total</b>	<b>\$40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,000</b>
	Arizona Highway User Revenues	40,000	-	-	-	-	40,000
	<b>Funding Total</b>	<b>\$40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,000</b>
<b>ST87100132</b>	<b>9TH STREET: BROADWAY - ELWOOD</b>						
			<b>Function: Aid to Petition Improvement Districts</b>				
						<b>District: 8</b>	
	Complete sidewalk improvements - 9th Street to Broadway at Elmwood.						
	Construction	130,000	-	-	-	-	130,000
	<b>Project Total</b>	<b>\$130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$130,000</b>
	Arizona Highway User Revenues	130,000	-	-	-	-	130,000
	<b>Funding Total</b>	<b>\$130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$130,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Other Streets**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST87100133</b>	<b>JONES: 7TH ST TO 12T</b>						
				<b>Function: Aid to Petition Improvement Districts</b>		<b>District: 8</b>	
	Construct curb, gutter and sidewalk improvements at Jones from 7th Street to 12th Street.						
Construction		80,000	-	-	-	-	80,000
<b>Project Total</b>		<b>\$80,000</b>	-	-	-	-	<b>\$80,000</b>
Arizona Highway User Revenues		80,000	-	-	-	-	80,000
<b>Funding Total</b>		<b>\$80,000</b>	-	-	-	-	<b>\$80,000</b>
<b>ST87100136</b>	<b>SHERMAN PARK AREA IMPROVEMENTS</b>						
				<b>Function: Aid to Petition Improvement Districts</b>		<b>District: 7</b>	
	Construct curb and gutter improvements at Sherman Park.						
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
Arizona Highway User Revenues		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>ST87100141</b>	<b>MYRTLE AVENUE SIDEWALK, 27TH AVENUE TO I-17 FREEWAY</b>						
				<b>Function: Aid to Petition Improvement Districts</b>		<b>District: 5</b>	
	Construct sidewalk at Myrtle Avenue from 27th Avenue to I-17.						
Construction		152,000	-	-	-	-	152,000
<b>Project Total</b>		<b>\$152,000</b>	-	-	-	-	<b>\$152,000</b>
Community Development 2003 Entitlement		54,000	-	-	-	-	54,000
Arizona Highway User Revenues		98,000	-	-	-	-	98,000
<b>Funding Total</b>		<b>\$152,000</b>	-	-	-	-	<b>\$152,000</b>
<b>ST87100142</b>	<b>PALOMINO, 28TH TO 30TH STREET, GREENWAY TO BELL ROAD</b>						
				<b>Function: Aid to Petition Improvement Districts</b>		<b>District: 2</b>	
	Construct a modernization project including curb, gutter and sidewalk.						
Construction		477,000	-	-	-	-	477,000
<b>Project Total</b>		<b>\$477,000</b>	-	-	-	-	<b>\$477,000</b>
Community Development 2003 Entitlement		170,000	-	-	-	-	170,000
Arizona Highway User Revenues		307,000	-	-	-	-	307,000
<b>Funding Total</b>		<b>\$477,000</b>	-	-	-	-	<b>\$477,000</b>
<b>ST87100145</b>	<b>CULVER 48TH TO 50TH STREETS AND PORTLAND</b>						
				<b>Function: Aid to Petition Improvement Districts</b>		<b>District: 6</b>	
	Pave Culver Street from 48th Street to 50th Street.						
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
Arizona Highway User Revenues		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Other Streets**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST87100146</b>	<b>FOOTHILLS DRIVE, 31ST AVENUE TO 27TH AVENUE</b>						
			<b>Function: Aid to Petition Improvement Districts</b>			<b>District: 1</b>	
	Construct a modernization project including curb, gutter and sidewalk.						
Construction		662,500	-	-	-	-	662,500
<b>Project Total</b>		<b>\$662,500</b>	-	-	-	-	<b>\$662,500</b>
Arizona Highway User Revenues		275,000	-	-	-	-	275,000
2001 Neighborhood Protection & Senior Centers Bonds		387,500	-	-	-	-	387,500
<b>Funding Total</b>		<b>\$662,500</b>	-	-	-	-	<b>\$662,500</b>
<b>ST87100147</b>	<b>31ST AVENUE, DEER VALLEY ROAD TO FOOTHILLS DRIVE</b>						
			<b>Function: Aid to Petition Improvement Districts</b>			<b>District: 1</b>	
	Construct a modernization project including curb, gutter and sidewalk.						
Construction		575,000	-	-	-	-	575,000
<b>Project Total</b>		<b>\$575,000</b>	-	-	-	-	<b>\$575,000</b>
Arizona Highway User Revenues		275,000	-	-	-	-	275,000
2001 Neighborhood Protection & Senior Centers Bonds		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$575,000</b>	-	-	-	-	<b>\$575,000</b>
<b>ST87100148</b>	<b>PALOMINO, CAVE CREEK ROAD TO 28TH STREET</b>						
			<b>Function: Aid to Petition Improvement Districts</b>			<b>District: 2</b>	
	Construct a modernization project including curb, gutter and sidewalk.						
Construction		406,000	-	-	-	-	406,000
<b>Project Total</b>		<b>\$406,000</b>	-	-	-	-	<b>\$406,000</b>
Community Development - 2004 Entitlement		203,000	-	-	-	-	203,000
Arizona Highway User Revenues		203,000	-	-	-	-	203,000
<b>Funding Total</b>		<b>\$406,000</b>	-	-	-	-	<b>\$406,000</b>
<b>ST87100150</b>	<b>8TH STREET, CAVE CREEK ROAD TO HATCHER ROAD</b>						
			<b>Function: Aid to Petition Improvement Districts</b>			<b>District: 3</b>	
	Construct a modernization project including curb, gutter and sidewalk.						
Construction		234,000	-	-	-	-	234,000
<b>Project Total</b>		<b>\$234,000</b>	-	-	-	-	<b>\$234,000</b>
Arizona Highway User Revenues		234,000	-	-	-	-	234,000
<b>Funding Total</b>		<b>\$234,000</b>	-	-	-	-	<b>\$234,000</b>
<b>ST87100151</b>	<b>10TH STREET, CAMPBELL AVENUE TO HIGHLAND</b>						
			<b>Function: Aid to Petition Improvement Districts</b>			<b>District: 4</b>	
	Construct a modernization project including curb, gutter and sidewalk.						
Construction		363,000	-	-	-	-	363,000
<b>Project Total</b>		<b>\$363,000</b>	-	-	-	-	<b>\$363,000</b>
Arizona Highway User Revenues		363,000	-	-	-	-	363,000
<b>Funding Total</b>		<b>\$363,000</b>	-	-	-	-	<b>\$363,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST87100153</b>	<b>30TH PLACE - SUNNYSIDE DRIVE TO CACTUS ROAD</b>						
				<b>Function: Aid to Petition Improvement Districts</b>		<b>District: 3</b>	
	Construct a modernization project including curb, gutter and sidewalk.						
Construction		585,000	-	-	-	-	585,000
<b>Project Total</b>		<b>\$585,000</b>	-	-	-	-	<b>\$585,000</b>
Arizona Highway User Revenues		585,000	-	-	-	-	585,000
<b>Funding Total</b>		<b>\$585,000</b>	-	-	-	-	<b>\$585,000</b>
<b>ST87100154</b>	<b>37TH DRIVE -LOWER BUCKEY</b>						
				<b>Function: Aid to Petition Improvement Districts</b>		<b>District: 7</b>	
	Complete paving project at 37th Drive to Lower Buckeye.						
Construction		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
Arizona Highway User Revenues		150,000	-	-	-	-	150,000
<b>Funding Total</b>		<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>ST87110009</b>	<b>44TH STREET, GREENWAY TO BELL</b>						
				<b>Function: Aid to Petition Improvement Districts</b>		<b>District: 2</b>	
	Complete construction of a street modernization project, including curb, gutter and sidewalk.						
Construction		130,000	-	-	-	-	130,000
<b>Project Total</b>		<b>\$130,000</b>	-	-	-	-	<b>\$130,000</b>
Arizona Highway User Revenues		130,000	-	-	-	-	130,000
<b>Funding Total</b>		<b>\$130,000</b>	-	-	-	-	<b>\$130,000</b>
<b>ST87110000</b>	<b>STREET MODERNIZATION</b>						
				<b>Function: CCF: STREET MODERNIZATION</b>		<b>District: Citywide</b>	
	Construct local and collector streets to modern standards with curb, gutter, sidewalks and street lighting.						
Construction		2,931,117	3,510,000	4,000,000	5,310,000	5,310,000	21,061,117
<b>Project Total</b>		<b>\$2,931,117</b>	<b>\$3,510,000</b>	<b>\$4,000,000</b>	<b>\$5,310,000</b>	<b>\$5,310,000</b>	<b>\$21,061,117</b>
Capital Construction		2,931,117	3,510,000	4,000,000	5,310,000	5,310,000	21,061,117
<b>Funding Total</b>		<b>\$2,931,117</b>	<b>\$3,510,000</b>	<b>\$4,000,000</b>	<b>\$5,310,000</b>	<b>\$5,310,000</b>	<b>\$21,061,117</b>
<b>ST87110059</b>	<b>INFLATION - CONTINGENCY</b>						
				<b>Function: CCF: STREET MODERNIZATION</b>		<b>District: Citywide</b>	
	Contingency for change orders and inflationary increases for Capital Construction funded projects.						
Construction		1,141,500	500,000	500,000	596,000	1,634,000	4,371,500
<b>Project Total</b>		<b>\$1,141,500</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$596,000</b>	<b>\$1,634,000</b>	<b>\$4,371,500</b>
Capital Construction		1,141,500	500,000	500,000	596,000	1,634,000	4,371,500
<b>Funding Total</b>		<b>\$1,141,500</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$596,000</b>	<b>\$1,634,000</b>	<b>\$4,371,500</b>
<b>ST87110084</b>	<b>28TH STREET PAVING: BELL - GROVERS</b>						
				<b>Function: CCF: STREET MODERNIZATION</b>		<b>District: 2</b>	
	Construct a street modernization project, including curb, gutter and sidewalk.						
Construction		125,000	-	-	-	-	125,000
<b>Project Total</b>		<b>\$125,000</b>	-	-	-	-	<b>\$125,000</b>
Capital Construction		125,000	-	-	-	-	125,000
<b>Funding Total</b>		<b>\$125,000</b>	-	-	-	-	<b>\$125,000</b>

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<b>ST87110086</b>	<b>MEADOW BROOK PAVING: 7TH - 12TH STREETS</b>	<b>Function: CCF: STREET MODERNIZATION</b>		<b>District: 4</b>			
Construct a street modernization project, including curb, gutter and sidewalk.							
Construction		340,000	-	-	-	-	340,000
<b>Project Total</b>		<b>\$340,000</b>	-	-	-	-	<b>\$340,000</b>
Capital Construction		340,000	-	-	-	-	340,000
<b>Funding Total</b>		<b>\$340,000</b>	-	-	-	-	<b>\$340,000</b>
<b>ST87110087</b>	<b>CAMPBELL PAVING: 10TH - 12TH STREETS</b>	<b>Function: CCF: STREET MODERNIZATION</b>		<b>District: 4</b>			
Construct a street modernization project, including curb, gutter and sidewalk.							
Construction		245,000	-	-	-	-	245,000
<b>Project Total</b>		<b>\$245,000</b>	-	-	-	-	<b>\$245,000</b>
Capital Construction		245,000	-	-	-	-	245,000
<b>Funding Total</b>		<b>\$245,000</b>	-	-	-	-	<b>\$245,000</b>
<b>ST87110090</b>	<b>MOHAVE PAVING: 4TH AVENUE - CENTRAL</b>	<b>Function: CCF: STREET MODERNIZATION</b>		<b>District: 8</b>			
Construct a street modernization project, including curb, gutter and sidewalk.							
Construction		335,000	-	-	-	-	335,000
<b>Project Total</b>		<b>\$335,000</b>	-	-	-	-	<b>\$335,000</b>
Capital Construction		335,000	-	-	-	-	335,000
<b>Funding Total</b>		<b>\$335,000</b>	-	-	-	-	<b>\$335,000</b>
<b>ST87110096</b>	<b>41ST SREET: GRANADA - PALM LANE</b>	<b>Function: CCF: STREET MODERNIZATION</b>		<b>District: 8</b>			
Construct a street modernization project, including curb, gutter and sidewalk.							
Construction		185,000	-	-	-	-	185,000
<b>Project Total</b>		<b>\$185,000</b>	-	-	-	-	<b>\$185,000</b>
Capital Construction		185,000	-	-	-	-	185,000
<b>Funding Total</b>		<b>\$185,000</b>	-	-	-	-	<b>\$185,000</b>
<b>ST87250001</b>	<b>MID-BLOCK STREET LIGHTS</b>	<b>Function: Street Lighting-Mid Block</b>			<b>District: Citywide</b>		
Install mid-block street lights in older residential neighborhoods.							
Construction		350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Project Total</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>
Arizona Highway User Revenues		350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Funding Total</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>
<b>ST87350006</b>	<b>CAPITAL ENVIRONMENT SUPPORT</b>	<b>Function: Other Street Construction</b>			<b>District: Citywide</b>		
Provide environmental related support services for capital projects.							
Construction		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Project Total</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>
Arizona Highway User Revenues		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Funding Total</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>

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<b>ST87350012</b>	<b>PROGRAM/PROJECT MANAGEMENT</b>						
	Provide environmental related support services for Program Management.						
	<b>Function: Other Street Construction</b>						
	<b>District: Citywide</b>						
Construction		65,000	-	-	-	-	65,000
<b>Project Total</b>		<b>\$65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,000</b>
Arizona Highway User Revenues		65,000	-	-	-	-	65,000
<b>Funding Total</b>		<b>\$65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,000</b>
<b>ST87350015</b>	<b>MOISTURE ROOM FOR DESIGN AND CONSTRUCTION MANAGEMENT (DCM)</b>						
	Refurbish DCM Material Lab Moisture Room to remove mold.						
	<b>Function: Other Street Construction</b>						
	<b>District: 8</b>						
Construction		33,000	-	-	-	-	33,000
<b>Project Total</b>		<b>\$33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$33,000</b>
Arizona Highway User Revenues		33,000	-	-	-	-	33,000
<b>Funding Total</b>		<b>\$33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$33,000</b>
<b>ST87400054</b>	<b>ASPHALT/CONCRETE MAINTENANCE</b>						
	Annual Asphalt and Concrete Maintenance Program						
	<b>Function: Other Street Resurfacing</b>						
	<b>District: Citywide</b>						
Construction		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Project Total</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>
Arizona Highway User Revenues		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Funding Total</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>
<b>ST87400074</b>	<b>MAJOR/COLLECTOR STREET MICROSEAL PROGRAM</b>						
	Annual Major and Collector Street Microseal Program						
	<b>Function: Other Street Resurfacing</b>						
	<b>District: Citywide</b>						
Construction		417,000	417,000	417,000	417,000	417,000	2,085,000
<b>Project Total</b>		<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$2,085,000</b>
Arizona Highway User Revenues		417,000	417,000	417,000	417,000	417,000	2,085,000
<b>Funding Total</b>		<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$2,085,000</b>
<b>ST87400075</b>	<b>MAJOR/COLLECTOR OVERLAY PROGRAM</b>						
	Annual Major and Collector Street Overlay Program						
	<b>Function: Other Street Resurfacing</b>						
	<b>District: Citywide</b>						
Construction		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Project Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>
Arizona Highway User Revenues		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>
<b>ST87400076</b>	<b>RESIDENTIAL STREET OVERLAY PROGRAM</b>						
	Annual Residential Street Overlay Program						
	<b>Function: Other Street Resurfacing</b>						
	<b>District: Citywide</b>						
Construction		4,435,000	4,435,000	4,435,000	4,435,000	4,435,000	22,175,000
<b>Project Total</b>		<b>\$4,435,000</b>	<b>\$4,435,000</b>	<b>\$4,435,000</b>	<b>\$4,435,000</b>	<b>\$4,435,000</b>	<b>\$22,175,000</b>
Arizona Highway User Revenues		4,435,000	4,435,000	4,435,000	4,435,000	4,435,000	22,175,000
<b>Funding Total</b>		<b>\$4,435,000</b>	<b>\$4,435,000</b>	<b>\$4,435,000</b>	<b>\$4,435,000</b>	<b>\$4,435,000</b>	<b>\$22,175,000</b>

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<b>ST87400077</b>	<b>SLURRY SEAL PROGRAM</b>						
	Annual Slurry Seal Program						
	Construction	980,000	980,000	980,000	980,000	980,000	4,900,000
	<b>Project Total</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$4,900,000</b>
	Arizona Highway User Revenues	980,000	980,000	980,000	980,000	980,000	4,900,000
	<b>Funding Total</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$4,900,000</b>
<b>ST87400078</b>	<b>CRACKSEAL LABOR PROGRAM</b>						
	Annual Crackseal Labor Program						
	Construction	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
	<b>Project Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$5,500,000</b>
	Arizona Highway User Revenues	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
	<b>Funding Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$5,500,000</b>
<b>ST87400079</b>	<b>PORTLAND CEMENT CONCRETE REPAIR</b>						
	Annual Portland Cement Concrete Repair Program						
	Construction	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
	<b>Project Total</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$7,000,000</b>
	Arizona Highway User Revenues	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
	<b>Funding Total</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$7,000,000</b>
<b>ST87400081</b>	<b>ALLEY DUST PROOFING</b>						
	Annual Alley Dust Proofing Program						
	Construction	418,000	418,000	418,000	418,000	418,000	2,090,000
	<b>Project Total</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$2,090,000</b>
	Arizona Highway User Revenues	418,000	418,000	418,000	418,000	418,000	2,090,000
	<b>Funding Total</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$2,090,000</b>
<b>ST87400083</b>	<b>2005 MAJOR/COLLECTOR STREET MICROSEAL</b>						
	2005 Major/Collector Street Microseal						
	Construction	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
	Arizona Highway User Revenues	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>ST87400084</b>	<b>2005 MAJOR/COLLECTOR STREET OVERLAY</b>						
	2005 Major/Collector Street Overlay						
	Construction	50,000	-	-	-	-	50,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
	Arizona Highway User Revenues	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>

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<b>ST87400085</b>	<b>2005 RESIDENTIAL STREET OVERLAY PROGRAM</b> 2005 Residential Street Overlay Program	<b>Function: Other Street Resurfacing</b>			<b>District: Citywide</b>		
Construction		750,000	-	-	-	-	750,000
<b>Project Total</b>		<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
Arizona Highway User Revenues		750,000	-	-	-	-	750,000
<b>Funding Total</b>		<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
<b>ST87400086</b>	<b>2005 SLURRY SEAL PROGRAM</b> 2005 Slurry Seal Program	<b>Function: Other Street Resurfacing</b>			<b>District: Citywide</b>		
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
Arizona Highway User Revenues		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>ST87400088</b>	<b>2005 PORTLAND CEMENT CONCRETE REPAIR</b> 2005 Portland Cement Concrete Repair	<b>Function: Other Street Resurfacing</b>			<b>District: Citywide</b>		
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
Arizona Highway User Revenues		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>ST87410000</b>	<b>NEIGHBORHOOD REVITALIZATION - OVERLAY</b> Overlay local streets in the Neighborhood Revitalization/Street Rehabilitation Program.	<b>Function: Other Street Resurfacing</b>			<b>District: Citywide</b>		
Construction		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Project Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>
Capital Construction		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>
<b>ST87430000</b>	<b>SIDEWALK RAMPS (AMERICANS WITH DISABILITIES ACT)</b> Construct sidewalk ramps to comply with the Americans with Disabilities Act.	<b>Function: Other Street Resurfacing</b>			<b>District: Citywide</b>		
Construction		700,000	700,000	700,000	700,000	700,000	3,500,000
<b>Project Total</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>
Capital Construction		700,000	700,000	700,000	700,000	700,000	3,500,000
<b>Funding Total</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>
<b>ST87440001</b>	<b>DIRT SHOULDER STABILIZATION</b> Annual Dirt Shoulder Stabilization Contract	<b>Function: Other Street Resurfacing</b>			<b>District: Citywide</b>		
Construction		570,000	570,000	570,000	570,000	570,000	2,850,000
<b>Project Total</b>		<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$2,850,000</b>
Capital Construction		570,000	570,000	570,000	570,000	570,000	2,850,000
<b>Funding Total</b>		<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$2,850,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Other Streets**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST87440002</b>	<b>ALLEY STABILIZATION</b>	<b>Function: Other Street Resurfacing</b>				<b>District: Citywide</b>	
Annual Alley Stabilization Contract							
Construction		430,000	430,000	430,000	430,000	430,000	2,150,000
<b>Project Total</b>		<b>\$430,000</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$2,150,000</b>
Capital Construction		430,000	430,000	430,000	430,000	430,000	2,150,000
<b>Funding Total</b>		<b>\$430,000</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$2,150,000</b>
<b>ST87440003</b>	<b>SHOULDER GRADING</b>	<b>Function: Other Street Resurfacing</b>				<b>District: Citywide</b>	
Annual Shoulder Stabilization Contract							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Project Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
Capital Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>ST87600004</b>	<b>UNDETERMINED BIKEWAYS</b>	<b>Function: Bike Paths</b>				<b>District: Citywide</b>	
Improve streets and sidewalks in areas throughout the City to fill gaps in the bikeway system.							
Construction		500,000	250,000	500,000	167,000	500,000	1,917,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$167,000</b>	<b>\$500,000</b>	<b>\$1,917,000</b>
Arizona Highway User Revenues		500,000	250,000	500,000	167,000	500,000	1,917,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$167,000</b>	<b>\$500,000</b>	<b>\$1,917,000</b>
<b>ST87600036</b>	<b>51ST AVENUE AND ARIZONA CANAL TUNNEL</b>	<b>Function: Bike Paths</b>				<b>District: 1</b>	
Construct a tunnel at 51st Avenue and the Arizona Canal.							
Land Acquisition		318,000	-	-	-	-	318,000
Construction		1,755,932	-	-	-	-	1,755,932
<b>Project Total</b>		<b>\$2,073,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,073,932</b>
Federal Aid - Street Transportation		1,654,745	-	-	-	-	1,654,745
Arizona Highway User Revenues		419,187	-	-	-	-	419,187
<b>Funding Total</b>		<b>\$2,073,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,073,932</b>
<b>ST87600040</b>	<b>ARCADIA CROSSING/ARIZONA CANAL BRIDGE</b>	<b>Function: Bike Paths</b>				<b>District: 6</b>	
Construct a bicycle bridge at Arcadia Crossing.							
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
Arizona Highway User Revenues		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
<b>ST87600042</b>	<b>CAVE CREEK/BEARDSLEY BIKE LANE IMPROVEMENT</b>	<b>Function: Bike Paths</b>				<b>District: 2</b>	
Construct bike lane improvements at Cave Creek and Beardsley Roads.							
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
Arizona Highway User Revenues		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>



**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Other Streets**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST87750049</b>	<b>31ST AVENUE, GLENROSA TO CAMPBELL</b>						
			<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>			<b>District: 4</b>	
	Construct a sidewalk on 31st Avenue from Glenrosa to Campbell.						
Construction		40,000	-	-	-	-	40,000
<b>Project Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
Capital Construction		40,000	-	-	-	-	40,000
<b>Funding Total</b>		<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
<b>ST87750050</b>	<b>CAMPBELL, 30TH AVENUE TO 27TH AVENUE</b>						
			<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>			<b>District: 4</b>	
	Construct a sidewalk on Campbell from 30th to 27th Avenues.						
Construction		35,000	-	-	-	-	35,000
<b>Project Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
Capital Construction		35,000	-	-	-	-	35,000
<b>Funding Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
<b>ST87750052</b>	<b>48TH STREET, WARNER TO ELLIOT</b>						
			<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>			<b>District: 6</b>	
	Construct a sidewalk on 48th Street from Warner to Elliott.						
Construction		625,000	-	-	-	-	625,000
<b>Project Total</b>		<b>\$625,000</b>	-	-	-	-	<b>\$625,000</b>
Capital Construction		625,000	-	-	-	-	625,000
<b>Funding Total</b>		<b>\$625,000</b>	-	-	-	-	<b>\$625,000</b>
<b>ST87750054</b>	<b>MOUNTAIN VIEW, 15TH AVENUE TO 9TH AVENUE</b>						
			<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>			<b>District: 3</b>	
	Construct a sidewalk on Mountain View from 15th to 19th Avenues.						
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
Capital Construction		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>ST87750056</b>	<b>7TH PLACE, MOUNTAIN VIEW TO CINNABAR</b>						
			<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>			<b>District: 8</b>	
	Construct a sidewalk at 7th Place from Mountain View to Cinnabar.						
Construction		280,000	-	-	-	-	280,000
<b>Project Total</b>		<b>\$280,000</b>	-	-	-	-	<b>\$280,000</b>
Capital Construction		280,000	-	-	-	-	280,000
<b>Funding Total</b>		<b>\$280,000</b>	-	-	-	-	<b>\$280,000</b>
<b>ST87750057</b>	<b>42ND PLACE, GROVERS TO UNION HILLS</b>						
			<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>			<b>District: 2</b>	
	Construct a sidewalk on 42nd Place from Grovers to Union Hills.						
Construction		325,000	-	-	-	-	325,000
<b>Project Total</b>		<b>\$325,000</b>	-	-	-	-	<b>\$325,000</b>
Capital Construction		325,000	-	-	-	-	325,000
<b>Funding Total</b>		<b>\$325,000</b>	-	-	-	-	<b>\$325,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Other Streets**


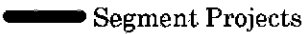

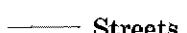

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST87750058</b>	<b>VINEYARD, 20TH STREET TO 22ND STREET</b>						
				<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>		<b>District: 8</b>	
	Construct a sidewalk on Vineyard from 20th to 22nd Streets and St Anne to St Catherine Streets.						
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
Capital Construction		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>ST87750059</b>	<b>AHWATUKEE DRIVE AT 48TH STREET</b>						
				<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>		<b>District: 6</b>	
	Construct a sidewalk on Ahwatukee Drive and 48th Street.						
Construction		350,000	-	-	-	-	350,000
<b>Project Total</b>		<b>\$350,000</b>	-	-	-	-	<b>\$350,000</b>
Capital Construction		350,000	-	-	-	-	350,000
<b>Funding Total</b>		<b>\$350,000</b>	-	-	-	-	<b>\$350,000</b>
<b>ST87750062</b>	<b>SOUTH PHOENIX VILLAGE SIDEWALKS</b>						
				<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>		<b>District: 8</b>	
	Construct sidewalks from Roeser to Broadway and 24th Street to 28th Street.						
Construction		160,000	-	-	-	-	160,000
<b>Project Total</b>		<b>\$160,000</b>	-	-	-	-	<b>\$160,000</b>
Arizona Highway User Revenues		160,000	-	-	-	-	160,000
<b>Funding Total</b>		<b>\$160,000</b>	-	-	-	-	<b>\$160,000</b>
<b>ST87750066</b>	<b>39TH DRIVE, CREEDANCE BOUVELARD TO ALAMEDA DRIVE</b>						
				<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>		<b>District: 1</b>	
	Construct a sidewalk on 39th Drive from Creedance Bouvelard to Alameda Drive.						
Construction		169,000	-	-	-	-	169,000
<b>Project Total</b>		<b>\$169,000</b>	-	-	-	-	<b>\$169,000</b>
Capital Construction		169,000	-	-	-	-	169,000
<b>Funding Total</b>		<b>\$169,000</b>	-	-	-	-	<b>\$169,000</b>
<b>ST87750067</b>	<b>MITCHELL AVENUE, 64TH DRIVE TO 63RD AVENUE</b>						
				<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>		<b>District: 7</b>	
	Construct a sidewalk on Mitchell Avenue from 64th to 63rd Drives.						
Construction		325,000	-	-	-	-	325,000
<b>Project Total</b>		<b>\$325,000</b>	-	-	-	-	<b>\$325,000</b>
Capital Construction		325,000	-	-	-	-	325,000
<b>Funding Total</b>		<b>\$325,000</b>	-	-	-	-	<b>\$325,000</b>
<b>ST87750069</b>	<b>MCKINLEY STREET, 31ST STREET TO 32ND STREET</b>						
				<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>		<b>District: 8</b>	
	Construct a sidewalk on McKinley Street from 31st to 32nd Streets.						
Construction		73,000	-	-	-	-	73,000
<b>Project Total</b>		<b>\$73,000</b>	-	-	-	-	<b>\$73,000</b>
Capital Construction		73,000	-	-	-	-	73,000
<b>Funding Total</b>		<b>\$73,000</b>	-	-	-	-	<b>\$73,000</b>

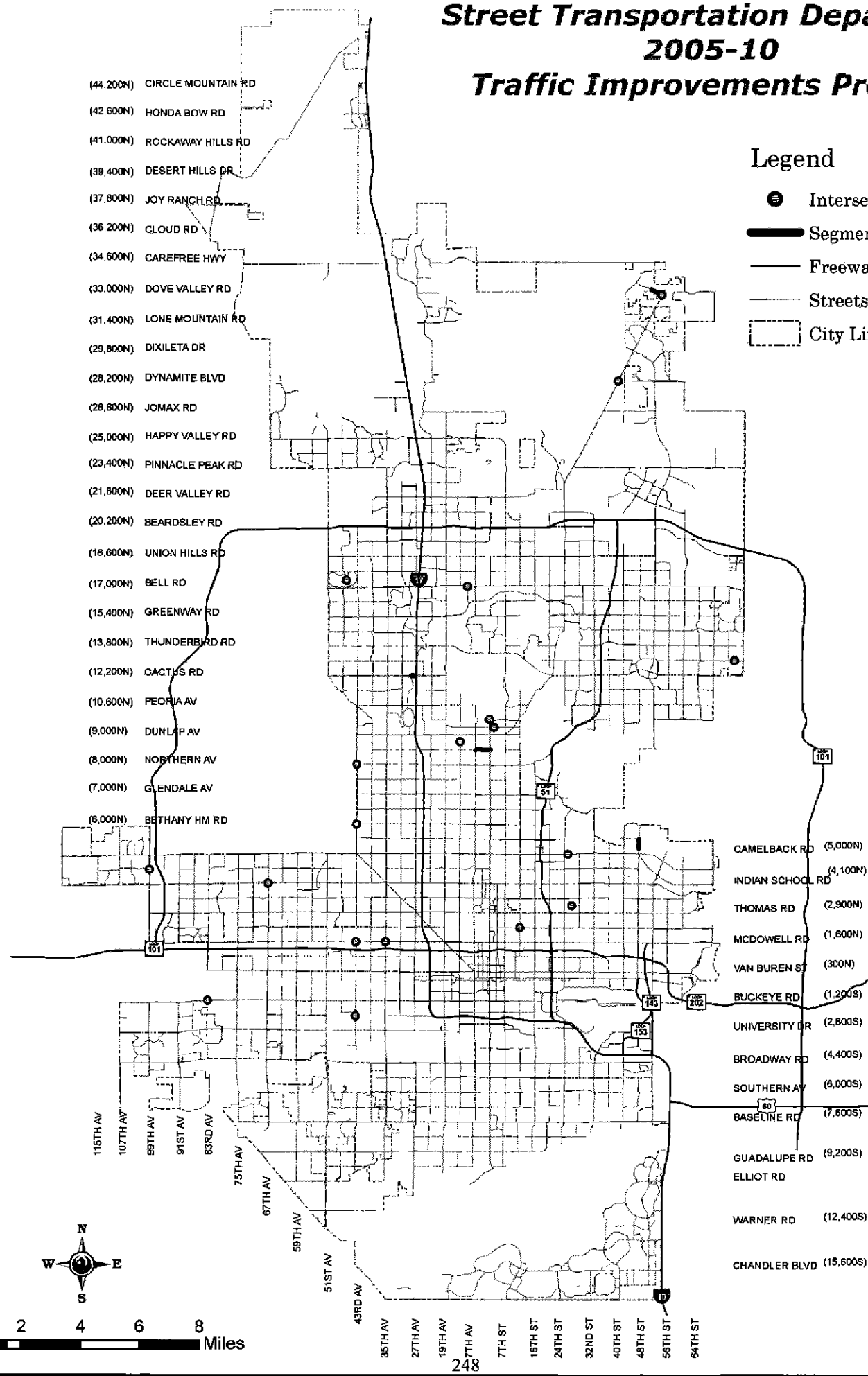
**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Other Streets**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST87750070</b>	<b>WIER STREET, 12TH STREET TO 16TH STREET</b>						
			<b>Function: CCF: NEIGHBORHOOD SIDEWALKS</b>			<b>District: 8</b>	
	Construct a sidewalk on Wier Street from 12th Street to 16th Street.						
Construction		343,000	-	-	-	-	343,000
<b>Project Total</b>		<b>\$343,000</b>	-	-	-	-	<b>\$343,000</b>
Capital Construction		343,000	-	-	-	-	343,000
<b>Funding Total</b>		<b>\$343,000</b>	-	-	-	-	<b>\$343,000</b>

# Street Transportation Department 2005-10 Traffic Improvements Projects

- (44,200N) CIRCLE MOUNTAIN RD
- (42,600N) HONDA BOW RD
- (41,000N) ROCKAWAY HILLS RD
- (39,400N) DESERT HILLS DR
- (37,800N) JOY RANCH RD
- (36,200N) CLOUD RD
- (34,600N) CAREFREE HWY
- (33,000N) DOVE VALLEY RD
- (31,400N) LONE MOUNTAIN RD
- (29,800N) DIXILETA DR
- (28,200N) DYNAMITE BLVD
- (26,800H) JOMAX RD
- (25,000N) HAPPY VALLEY RD
- (23,400N) PINNACLE PEAK RD
- (21,800N) DEER VALLEY RD
- (20,200N) BEARDSLEY RD
- (16,800N) UNION HILLS RD
- (17,000N) BELL RD
- (15,400N) GREENWAY RD
- (13,800N) THUNDERBIRD RD
- (12,200N) CACTUS RD
- (10,800N) PEORIA AV
- (9,000N) DUNLAP AV
- (8,000N) NORTHERN AV
- (7,000N) GLENDALE AV
- (5,000N) BETHANY HM RD

- ### Legend
-  Intersection Projects
  -  Segment Projects
  -  Freeways
  -  Streets
  -  City Limit



- CAMELBACK RD (5,000N)
- INDIAN SCHOOL RD (4,100N)
- THOMAS RD (2,900N)
- MCDOWELL RD (1,600N)
- VAN BUREN ST (300N)
- BUCKEYE RD (1,200S)
- UNIVERSITY DR (2,800S)
- BROADWAY RD (4,400S)
- SOUTHERN AV (6,000S)
- BASELINE RD (7,600S)
- GUADALUPE RD (9,200S)
- ELLIOT RD
- WARNER RD (12,400S)
- CHANDLER BLVD (15,600S)

- 115TH AV
- 107TH AV
- 99TH AV
- 91ST AV
- 83RD AV
- 75TH AV
- 67TH AV
- 59TH AV
- 51ST AV
- 43RD AV
- 35TH AV
- 27TH AV
- 19TH AV
- 11TH AV
- 7TH ST
- 16TH ST
- 24TH ST
- 32ND ST
- 40TH ST
- 48TH ST
- 56TH ST
- 64TH ST

### **Traffic Improvements**

The Traffic Improvements program totals \$61.5 million and is funded with Arizona Highway User Revenues (AHUR), impact fees, Capital Construction funds and participation by other agencies. This program includes traffic congestion, screen wall projects, speed humps, painting, bottleneck removal projects, upgrade of the traffic signal system, new warranted traffic signals and left turn arrows.

AHUR is funding the construction of a pedestrian underpass at 25<sup>th</sup> Street and Camelback Road.

Capital Construction funds are included in the program for traffic safety and traffic calming projects. Funds will be allocated to specific traffic improvement projects as needs are identified.

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Traffic Improvements  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Bottleneck Removal Projects	\$ 3,661,431	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 7,061,431
Traffic Count Stations	104,000	104,000	104,000	104,000	104,000	520,000
New Traffic Signal Installation	1,053,500	953,500	1,107,000	1,107,000	1,107,000	5,328,000
Screen Wall Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Signal System Upgrade	3,850,000	750,000	1,150,000	1,150,000	1,150,000	8,050,000
Traffic Calming Infrastructure	8,284,628	1,588,000	1,184,000	2,485,000	2,180,000	15,721,628
Traffic Signal Modernization	3,877,500	3,573,500	4,120,000	4,120,000	4,120,000	19,811,000
<b>Total</b>	<b>\$ 21,831,059</b>	<b>\$ 8,819,000</b>	<b>\$ 9,515,000</b>	<b>\$ 10,816,000</b>	<b>\$ 10,511,000</b>	<b>\$ 61,492,059</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Arizona Highway Users	\$ 9,608,500	\$ 4,927,500	\$ 5,427,500	\$ 5,427,500	\$ 5,427,500	\$ 30,818,500
Capital Construction	5,203,423	3,488,000	3,684,000	4,985,000	4,680,000	22,040,423
<b>Total Operating Funds</b>	<b>\$ 14,811,923</b>	<b>\$ 8,415,500</b>	<b>\$ 9,111,500</b>	<b>\$ 10,412,500</b>	<b>\$ 10,107,500</b>	<b>\$ 52,858,923</b>
<u>Other Financing</u>						
Impact Fees	312,000	-	-	-	-	312,000
Federal, State and Other Participation	\$ 6,707,136	\$ 403,500	\$ 403,500	\$ 403,500	\$ 403,500	\$ 8,321,136
<b>Total Other Financing</b>	<b>\$ 7,019,136</b>	<b>\$ 403,500</b>	<b>\$ 403,500</b>	<b>\$ 403,500</b>	<b>\$ 403,500</b>	<b>\$ 8,633,136</b>
<b>Total Sources of Funds</b>	<b>\$ 21,831,059</b>	<b>\$ 8,819,000</b>	<b>\$ 9,515,000</b>	<b>\$ 10,816,000</b>	<b>\$ 10,511,000</b>	<b>\$ 61,492,059</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Traffic Improvements**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST89300000</b>	<b>SCREEN WALL PROGRAM</b>	<b>Function: Screen Wall Program</b>				<b>District: Citywide</b>	
Construct screen walls for noise mitigation.							
Construction		750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
<b>Project Total</b>		<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,750,000</b>
Capital Construction		750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
<b>Funding Total</b>		<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,750,000</b>
<b>ST89300004</b>	<b>44TH STREET, COLTER TO STANFORD</b>	<b>Function: Screen Wall Program</b>				<b>District: 6</b>	
Construct a screen wall at 38th Street from Colter to Stanford Streets.							
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>
Capital Construction		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>
<b>ST89310002</b>	<b>ADVANCE ENGINEERING SUPPORT</b>	<b>Function: Bottleneck Removal Projects</b>				<b>District: Citywide</b>	
Provide engineering services to prepare cost estimates for proposed traffic improvement projects.							
Construction		150,000	150,000	150,000	150,000	150,000	750,000
<b>Project Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
Arizona Highway User Revenues		150,000	150,000	150,000	150,000	150,000	750,000
<b>Funding Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
<b>ST89310013</b>	<b>PROJECTS AT UNDETERMINED LOCATIONS</b>	<b>Function: Bottleneck Removal Projects</b>				<b>District: Citywide</b>	
Construction projects to reduce traffic congestion and eliminate safety hazards as needs are determined. Projects may include traffic signals.							
Construction		430,000	700,000	700,000	700,000	700,000	3,230,000
<b>Project Total</b>		<b>\$430,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,230,000</b>
Arizona Highway User Revenues		430,000	700,000	700,000	700,000	700,000	3,230,000
<b>Funding Total</b>		<b>\$430,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,230,000</b>
<b>ST89310073</b>	<b>43RD AVENUE AND ROOSEVELT IRRIGATION DISTRICT (RID) CANAL</b>	<b>Function: Bottleneck Removal Projects</b>				<b>District: 7</b>	
Reconstruct bridge over the RID Canal.							
Construction		812,000	-	-	-	-	812,000
<b>Project Total</b>		<b>\$812,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$812,000</b>
Impact Fee - Estrella, South - Streets 2		312,000	-	-	-	-	312,000
Federal Aid - Street Transportation		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$812,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$812,000</b>
<b>ST89310086</b>	<b>43RD AVENUE AND NORTHERN</b>	<b>Function: Bottleneck Removal Projects</b>				<b>District: 5</b>	
Construct improvements to remove bottleneck at Northern and 43rd Avenue.							
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>
Arizona Highway User Revenues		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>

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**2005-2010 Capital Improvement Program**  
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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST89310087</b>	<b>43RD AVENUE AND BETHANY HOME ROAD</b>						
	<b>Function: Bottleneck Removal Projects</b>						
	<b>District: 5</b>						
	Construct improvements to remove bottleneck at 43rd Avenue and Bethany Home Road.						
Construction		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
Arizona Highway User Revenues		150,000	-	-	-	-	150,000
<b>Funding Total</b>		<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>ST89310091</b>	<b>RANCHO PALOMA DRIVE, CAVE CREEK TO 52ND STREET</b>						
	<b>Function: Bottleneck Removal Projects</b>						
	<b>District: 2</b>						
	Construct improvement to remove bottleneck at Rancho Paloma Dr from Cave Creek to 52nd Street.						
Construction		625,000	-	-	-	-	625,000
<b>Project Total</b>		<b>\$625,000</b>	-	-	-	-	<b>\$625,000</b>
Arizona Highway User Revenues		625,000	-	-	-	-	625,000
<b>Funding Total</b>		<b>\$625,000</b>	-	-	-	-	<b>\$625,000</b>
<b>ST89310092</b>	<b>CAMPBELL AVENUE AND 99TH AVENUE</b>						
	<b>Function: Bottleneck Removal Projects</b>						
	<b>District: 5</b>						
	Construct improvements to remove bottleneck at Campbell and 99th Avenue.						
Construction		701,431	-	-	-	-	701,431
<b>Project Total</b>		<b>\$701,431</b>	-	-	-	-	<b>\$701,431</b>
State, County and Other Aid - Street Transportation		701,431	-	-	-	-	701,431
<b>Funding Total</b>		<b>\$701,431</b>	-	-	-	-	<b>\$701,431</b>
<b>ST89310097</b>	<b>CACTUS ROAD: 28TH DRIVE TO I-17 FREEWAY</b>						
	<b>Function: Bottleneck Removal Projects</b>						
	<b>District: 1</b>						
	Construct improvements to remove bottleneck at Cactus Road from 28th Drive to the I-17 Freeway.						
Construction		350,000	-	-	-	-	350,000
<b>Project Total</b>		<b>\$350,000</b>	-	-	-	-	<b>\$350,000</b>
Arizona Highway User Revenues		350,000	-	-	-	-	350,000
<b>Funding Total</b>		<b>\$350,000</b>	-	-	-	-	<b>\$350,000</b>
<b>ST89310098</b>	<b>CAVE CREEK AT DYNAMITE BOULEVARD</b>						
	<b>Function: Bottleneck Removal Projects</b>						
	<b>District: 2</b>						
	Construct improvements to remove bottleneck at Cave Creek and Dynamite Boulevard.						
Construction		70,000	-	-	-	-	70,000
<b>Project Total</b>		<b>\$70,000</b>	-	-	-	-	<b>\$70,000</b>
Arizona Highway User Revenues		70,000	-	-	-	-	70,000
<b>Funding Total</b>		<b>\$70,000</b>	-	-	-	-	<b>\$70,000</b>
<b>ST89310102</b>	<b>83RD AVENUE AND BUCKEYE INTERSECTION</b>						
	<b>Function: Bottleneck Removal Projects</b>						
	<b>District: Citywide</b>						
	Construct improvements to remove bottleneck at Buckeye Road and 83rd Avenue.						
Construction		73,000	-	-	-	-	73,000
<b>Project Total</b>		<b>\$73,000</b>	-	-	-	-	<b>\$73,000</b>
Arizona Highway User Revenues		73,000	-	-	-	-	73,000
<b>Funding Total</b>		<b>\$73,000</b>	-	-	-	-	<b>\$73,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>ST89320000</b>	<b>TRAFFIC CALMING INFRASTRUCTURE</b>						
				<b>Function: CCF: TRAFFIC CALMING INFRASTRUCTURE</b>			<b>District: Citywide</b>
	Construct traffic calming infrastructure.						
Construction		318,423	508,000	504,000	1,805,000	1,500,000	4,635,423
<b>Project Total</b>		<b>\$318,423</b>	<b>\$508,000</b>	<b>\$504,000</b>	<b>\$1,805,000</b>	<b>\$1,500,000</b>	<b>\$4,635,423</b>
Capital Construction		318,423	508,000	504,000	1,805,000	1,500,000	4,635,423
<b>Funding Total</b>		<b>\$318,423</b>	<b>\$508,000</b>	<b>\$504,000</b>	<b>\$1,805,000</b>	<b>\$1,500,000</b>	<b>\$4,635,423</b>
<b>ST89320011</b>	<b>SPEED HUMP PROGRAM</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: Citywide</b>
	Annual contract to construct speed humps as part of the Traffic Calming Program.						
Construction		600,000	500,000	500,000	500,000	500,000	2,600,000
<b>Project Total</b>		<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,600,000</b>
Capital Construction		600,000	500,000	500,000	500,000	500,000	2,600,000
<b>Funding Total</b>		<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,600,000</b>
<b>ST89320023</b>	<b>SCHOOL SAFETY STORAGE AND SIDEWALKS</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: Citywide</b>
	Construct sidewalk and storage improvements to enhance school safety.						
Construction		180,000	180,000	180,000	180,000	180,000	900,000
<b>Project Total</b>		<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$900,000</b>
Capital Construction		180,000	180,000	180,000	180,000	180,000	900,000
<b>Funding Total</b>		<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$900,000</b>
<b>ST89320032</b>	<b>25TH STREET PEDESTRIAN UNDERPASS AT CAMELBACK ROAD</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: 6</b>
	Construct 25th Street pedestrian underpass at Camelback Road.						
Construction		4,400,000	400,000	-	-	-	4,800,000
<b>Project Total</b>		<b>\$4,400,000</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,800,000</b>
Federal Aid - Street Transportation		1,650,000	-	-	-	-	1,650,000
Arizona Highway User Revenues		2,750,000	400,000	-	-	-	3,150,000
<b>Funding Total</b>		<b>\$4,400,000</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,800,000</b>
<b>ST89320037</b>	<b>MISCELLANEOUS MODERNIZATION</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: Citywide</b>
	Construct miscellaneous traffic calming projects.						
Equipment or Other		15,000	-	-	-	-	15,000
Construction		104,000	-	-	-	-	104,000
<b>Project Total</b>		<b>\$119,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$119,000</b>
Capital Construction		119,000	-	-	-	-	119,000
<b>Funding Total</b>		<b>\$119,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$119,000</b>
<b>ST89320040</b>	<b>SCHOOL TASKFORCE IMPROVEMENTS</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: Citywide</b>
	Construct miscellaneous school taskforce improvements.						
Equipment or Other		25,000	-	-	-	-	25,000
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
Capital Construction		75,000	-	-	-	-	75,000
<b>Funding Total</b>		<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>ST89320045</b>	<b>SWEETWATER AND 70TH STREET</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>		<b>District: 2</b>	
	Construct a traffic circle at Sweetwater and 70th Street.						
Construction		170,000	-	-	-	-	170,000
<b>Project Total</b>		<b>\$170,000</b>	-	-	-	-	<b>\$170,000</b>
Capital Construction		170,000	-	-	-	-	170,000
<b>Funding Total</b>		<b>\$170,000</b>	-	-	-	-	<b>\$170,000</b>
<b>ST89320049</b>	<b>CENTRAL AVENUE AND MOUNTAIN VIEW ROUNDABOUT</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>		<b>District: 3</b>	
	Construct traffic circle at Central Avenue and Mountain View Street.						
Construction		230,000	-	-	-	-	230,000
<b>Project Total</b>		<b>\$230,000</b>	-	-	-	-	<b>\$230,000</b>
Capital Construction		230,000	-	-	-	-	230,000
<b>Funding Total</b>		<b>\$230,000</b>	-	-	-	-	<b>\$230,000</b>
<b>ST89320052</b>	<b>SAFETY ISLANDS</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>		<b>District: Citywide</b>	
	Design and construct traffic calming safety islands.						
Design		97,000	-	-	-	-	97,000
Construction		6,000	-	-	-	-	6,000
<b>Project Total</b>		<b>\$103,000</b>	-	-	-	-	<b>\$103,000</b>
Federal Aid - Street Transportation		57,000	-	-	-	-	57,000
Capital Construction		46,000	-	-	-	-	46,000
<b>Funding Total</b>		<b>\$103,000</b>	-	-	-	-	<b>\$103,000</b>
<b>ST89320055</b>	<b>CONTINENTAL AND 45TH AVENUE ROUNDABOUT</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>		<b>District: 4</b>	
	Design and construct a roundabout at Continental and 45th Avenue.						
Design		40,000	-	-	-	-	40,000
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$290,000</b>	-	-	-	-	<b>\$290,000</b>
Capital Construction		290,000	-	-	-	-	290,000
<b>Funding Total</b>		<b>\$290,000</b>	-	-	-	-	<b>\$290,000</b>
<b>ST89320056</b>	<b>INDIAN SCHOOL AND 67TH AVENUE UPGRADES</b>						
				<b>Function: CCF: Traffic Calming Infrastructure</b>		<b>District: 5 &amp; 7</b>	
	Construct traffic calming upgrades at Indian School and 67th Avenue.						
Construction		395,205	-	-	-	-	395,205
<b>Project Total</b>		<b>\$395,205</b>	-	-	-	-	<b>\$395,205</b>
Federal Aid - Street Transportation		391,205	-	-	-	-	391,205
Capital Construction		4,000	-	-	-	-	4,000
<b>Funding Total</b>		<b>\$395,205</b>	-	-	-	-	<b>\$395,205</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST89320057</b>	<b>PALIMINO NEIGHBORHOOD WALKWAY</b>						
			<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: 2</b>	
	Construct a walkway in the Palomino neighborhood.						
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
Capital Construction		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>ST89320058</b>	<b>EARLL AND 26TH STREET ROUNDABOUT</b>						
			<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: 8</b>	
	Design and construct a roundabout at Earll and 26th Street.						
Design		51,000	-	-	-	-	51,000
Construction		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$201,000</b>	-	-	-	-	<b>\$201,000</b>
Capital Construction		201,000	-	-	-	-	201,000
<b>Funding Total</b>		<b>\$201,000</b>	-	-	-	-	<b>\$201,000</b>
<b>ST89320062</b>	<b>MCDOWELL ROAD AND 43RD AVENUE UPGRADE</b>						
			<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: 4</b>	
	Construct traffic calming improvements at McDowell Road and 43rd Avenue.						
Construction		547,000	-	-	-	-	547,000
<b>Project Total</b>		<b>\$547,000</b>	-	-	-	-	<b>\$547,000</b>
Federal Aid - Street Transportation		515,000	-	-	-	-	515,000
Capital Construction		32,000	-	-	-	-	32,000
<b>Funding Total</b>		<b>\$547,000</b>	-	-	-	-	<b>\$547,000</b>
<b>ST89320064</b>	<b>15TH AVENUE AND LAWRENCE ROUNDABOUT</b>						
			<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: 3</b>	
	Design and construct a roundabout at Lawrence and 15th Avenue.						
Design		50,000	-	-	-	-	50,000
Construction		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
Capital Construction		200,000	-	-	-	-	200,000
<b>Funding Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
<b>ST89320065</b>	<b>2ND STREET AND HATCHER POWER POLE RELOCATION</b>						
			<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: 3</b>	
	Relocate the power pole at Hatcher and 2nd Street.						
Construction		35,000	-	-	-	-	35,000
<b>Project Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
Capital Construction		35,000	-	-	-	-	35,000
<b>Funding Total</b>		<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>ST89320066</b>	<b>12TH STREET AND OAK ROUNDABOUT</b>						
			<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: 7</b>	
Design and construct a roundabout at Oak and 12th Streets.							
Design		45,000	-	-	-	-	45,000
Construction		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$195,000</b>	-	-	-	-	<b>\$195,000</b>
Capital Construction		195,000	-	-	-	-	195,000
<b>Funding Total</b>		<b>\$195,000</b>	-	-	-	-	<b>\$195,000</b>
<b>ST89320067</b>	<b>MCDOWELL ROAD AND 35TH AVENUE UPGRADE</b>						
			<b>Function: CCF: Traffic Calming Infrastructure</b>			<b>District: 4</b>	
Install bus bays and street lights at McDowell Road and 35th Avenue.							
Construction		126,000	-	-	-	-	126,000
<b>Project Total</b>		<b>\$126,000</b>	-	-	-	-	<b>\$126,000</b>
Federal Aid - Street Transportation		118,000	-	-	-	-	118,000
Capital Construction		8,000	-	-	-	-	8,000
<b>Funding Total</b>		<b>\$126,000</b>	-	-	-	-	<b>\$126,000</b>
<b>ST89330001</b>	<b>ARIZONA DEPARTMENT OF TRANSPORTATION (ADOT) FREEWAY TRAFFIC SIGNALS</b>						
			<b>Function: New Traffic Signal Installation</b>			<b>District: Citywide</b>	
Install traffic signals as requested by the Arizona Department of Transportation.							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Project Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
State, County and Other Aid - Street Transportation		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>ST89330002</b>	<b>WARRANTED TRAFFIC SIGNALS</b>						
			<b>Function: New Traffic Signal Installation</b>			<b>District: Citywide</b>	
Install new traffic signals at warranted intersections (eight signals per year).							
Construction		800,000	700,000	800,000	800,000	800,000	3,900,000
<b>Project Total</b>		<b>\$800,000</b>	<b>\$700,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,900,000</b>
Arizona Highway User Revenues		800,000	700,000	800,000	800,000	800,000	3,900,000
<b>Funding Total</b>		<b>\$800,000</b>	<b>\$700,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,900,000</b>
<b>ST89330003</b>	<b>MULTI-JURISDICTIONAL SIGNALS</b>						
			<b>Function: New Traffic Signal Installation</b>			<b>District: Citywide</b>	
Install warranted traffic signals at intersections that are the responsibility of more than one agency.							
Construction		53,500	53,500	107,000	107,000	107,000	428,000
<b>Project Total</b>		<b>\$53,500</b>	<b>\$53,500</b>	<b>\$107,000</b>	<b>\$107,000</b>	<b>\$107,000</b>	<b>\$428,000</b>
State, County and Other Aid - Street Transportation		53,500	53,500	53,500	53,500	53,500	267,500
Arizona Highway User Revenues		-	-	53,500	53,500	53,500	160,500
<b>Funding Total</b>		<b>\$53,500</b>	<b>\$53,500</b>	<b>\$107,000</b>	<b>\$107,000</b>	<b>\$107,000</b>	<b>\$428,000</b>
<b>ST89340003</b>	<b>DEVELOPER SIGNALS</b>						
			<b>Function: Traffic Signal Modernization</b>			<b>District: Citywide</b>	
Install new traffic signals.							
Construction		150,000	150,000	150,000	150,000	150,000	750,000
<b>Project Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
State, County and Other Aid - Street Transportation		150,000	150,000	150,000	150,000	150,000	750,000
<b>Funding Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Traffic Improvements**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST89340004</b>	<b>MISCELLANEOUS SIGNAL MODERNIZATION</b>	<b>Function: Traffic Signal Modernization</b>			<b>District: Citywide</b>		
Upgrade traffic signals as required.							
Construction		366,500	516,500	800,000	800,000	800,000	3,283,000
<b>Project Total</b>		<b>\$366,500</b>	<b>\$516,500</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,283,000</b>
Arizona Highway User Revenues		366,500	516,500	800,000	800,000	800,000	3,283,000
<b>Funding Total</b>		<b>\$366,500</b>	<b>\$516,500</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,283,000</b>
<b>ST89340005</b>	<b>LEFT TURN ARROWS</b>	<b>Function: Traffic Signal Modernization</b>			<b>District: Citywide</b>		
Install approximately 45 left turn arrows per year as needs are determined.							
Construction		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
<b>Project Total</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$6,000,000</b>
Arizona Highway User Revenues		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
<b>Funding Total</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$6,000,000</b>
<b>ST89340006</b>	<b>LOOP DETECTION</b>	<b>Function: Traffic Signal Modernization</b>			<b>District: Citywide</b>		
Install additional vehicle detectors to reduce vehicle delay at actuated control signalized intersections.							
Construction		-	-	63,000	63,000	63,000	189,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$189,000</b>
Arizona Highway User Revenues		-	-	63,000	63,000	63,000	189,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$189,000</b>
<b>ST89340020</b>	<b>FEDERAL COURTHOUSE SIGNALS</b>	<b>Function: Traffic Signal Modernization</b>			<b>District: 8</b>		
Upgrade signals as required by the Federal Courthouse project.							
Construction		171,000	-	-	-	-	171,000
<b>Project Total</b>		<b>\$171,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$171,000</b>
Federal Aid - Street Transportation		171,000	-	-	-	-	171,000
<b>Funding Total</b>		<b>\$171,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$171,000</b>
<b>ST89340031</b>	<b>PRE-EMPTION WORK FOR RAILROADS</b>	<b>Function: Traffic Signal Modernization</b>			<b>District: Citywide</b>		
Complete pre-emption work on projects requested by railroad companies.							
Construction		7,000	7,000	7,000	7,000	7,000	35,000
<b>Project Total</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$35,000</b>
Arizona Highway User Revenues		7,000	7,000	7,000	7,000	7,000	35,000
<b>Funding Total</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$35,000</b>
<b>ST89340062</b>	<b>TRAFFIC SAFETY PROGRAMS</b>	<b>Function: Traffic Signal Modernization</b>			<b>District: Citywide</b>		
Complete projects to promote accident reduction, including installing illuminated street name signs at signalized intersections.							
Construction		1,400,000	1,300,000	1,500,000	1,500,000	1,500,000	7,200,000
<b>Project Total</b>		<b>\$1,400,000</b>	<b>\$1,300,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,200,000</b>
Capital Construction		1,400,000	1,300,000	1,500,000	1,500,000	1,500,000	7,200,000
<b>Funding Total</b>		<b>\$1,400,000</b>	<b>\$1,300,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,200,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Traffic Improvements**

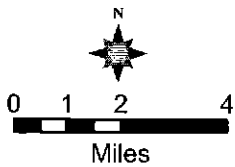
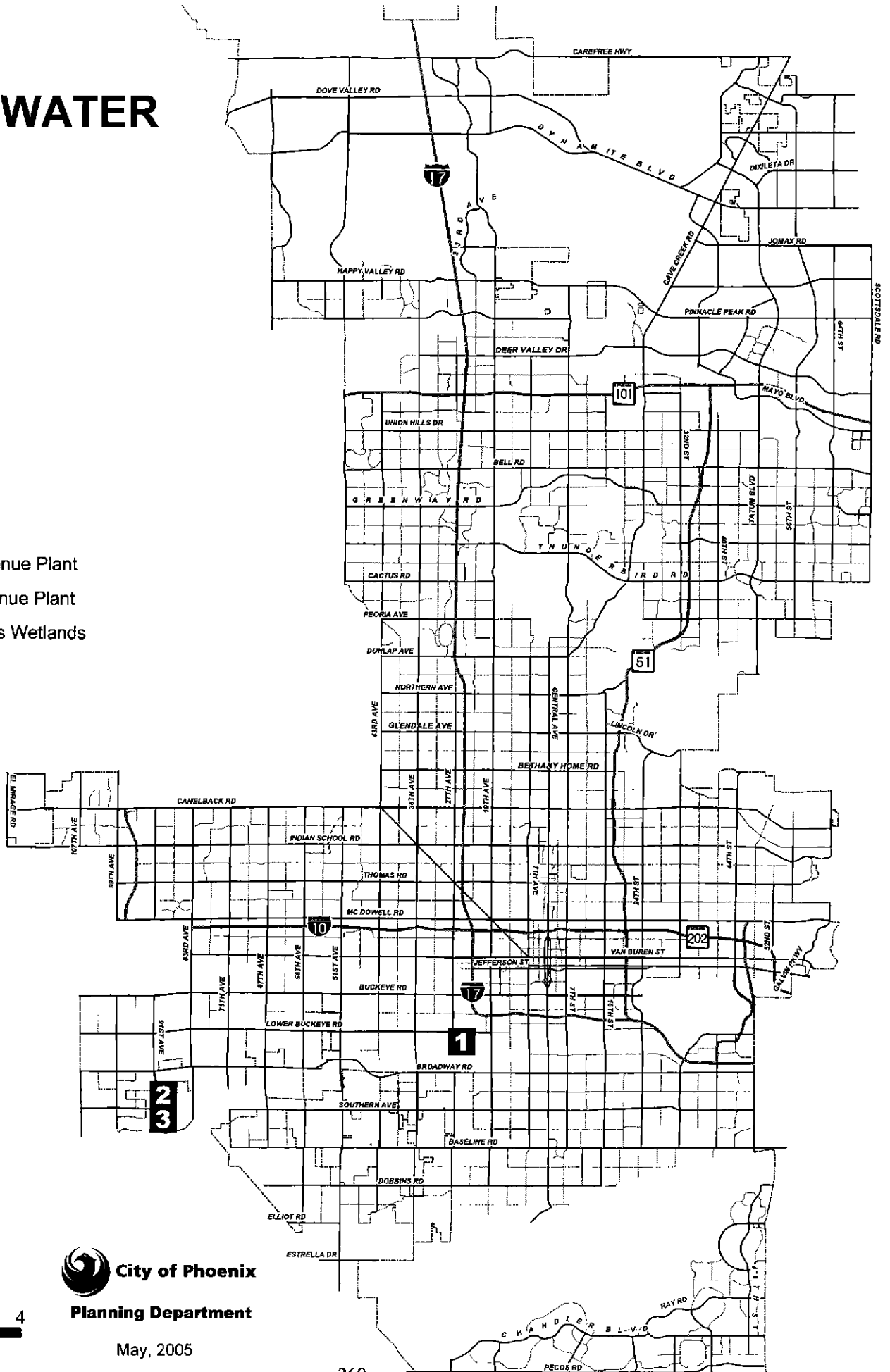
<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST89340072</b>	<b>PAINT TRAFFIC SIGNAL POLES</b>	<b>Function: Traffic Signal Modernization</b>				<b>District: Citywide</b>	
Repaint traffic signal poles as needs are identified.							
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Project Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
Arizona Highway User Revenues		250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Funding Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
<b>ST89340150</b>	<b>CURB PAINTING</b>	<b>Function: Traffic Signal Modernization</b>				<b>District: Citywide</b>	
Repaint curbs as needs are identified.							
Construction		75,000	75,000	75,000	75,000	75,000	375,000
<b>Project Total</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>
Arizona Highway User Revenues		75,000	75,000	75,000	75,000	75,000	375,000
<b>Funding Total</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>
<b>ST89340152</b>	<b>CROSSWALK PAINTING PROGRAM</b>	<b>Function: Traffic Signal Modernization</b>				<b>District: Citywide</b>	
Repaint crosswalks as needs are identified.							
Construction		75,000	75,000	75,000	75,000	75,000	375,000
<b>Project Total</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>
Arizona Highway User Revenues		75,000	75,000	75,000	75,000	75,000	375,000
<b>Funding Total</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>
<b>ST89340201</b>	<b>CAMPBELL AND 99TH AVENUE</b>	<b>Function: Traffic Signal Modernization</b>				<b>District: 5</b>	
Construct a traffic signal at Campbell and 99th Avenue.							
Construction		73,000	-	-	-	-	73,000
<b>Project Total</b>		<b>\$73,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$73,000</b>
Arizona Highway User Revenues		73,000	-	-	-	-	73,000
<b>Funding Total</b>		<b>\$73,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$73,000</b>
<b>ST89340295</b>	<b>WIRELESS COMMUNICATION</b>	<b>Function: Traffic Signal Modernization</b>				<b>District: Citywide</b>	
Construct a wireless communication plan.							
Construction		60,000	-	-	-	-	60,000
<b>Project Total</b>		<b>\$60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,000</b>
Arizona Highway User Revenues		60,000	-	-	-	-	60,000
<b>Funding Total</b>		<b>\$60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,000</b>
<b>ST89340302</b>	<b>INTELLIGENT TRANSPORTATION SYSTEM (ITS) STRATEGIC PLAN</b>	<b>Function: Traffic Signal Modernization</b>				<b>District: Citywide</b>	
Design the ITS strategic plan.							
Design		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
Arizona Highway User Revenues		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Streets - Traffic Improvements**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>ST89360001</b>	<b>SIGNAL SYSTEM UPGRADE</b>	<b>Function: Signal System Upgrade</b>			<b>District: Citywide</b>		
Upgrade the citywide traffic signal system.							
Equipment or Other		550,000	500,000	900,000	900,000	900,000	3,750,000
<b>Project Total</b>		<b>\$550,000</b>	<b>\$500,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$3,750,000</b>
Arizona Highway User Revenues		550,000	500,000	900,000	900,000	900,000	3,750,000
<b>Funding Total</b>		<b>\$550,000</b>	<b>\$500,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$3,750,000</b>
<b>ST89360003</b>	<b>INTELLIGENT TRANSPORTATION SYSTEM (ITS) FIBER OPTIC BACKBONE</b>	<b>Function: Signal System Upgrade</b>			<b>District: Citywide</b>		
Construct a 50-mile Intelligent Transportation System fiber optic backbone to serve traffic-related telecommunication needs.							
Construction		3,300,000	250,000	250,000	250,000	250,000	4,300,000
<b>Project Total</b>		<b>\$3,300,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$4,300,000</b>
Federal Aid - Street Transportation		2,200,000	-	-	-	-	2,200,000
Arizona Highway User Revenues		1,100,000	250,000	250,000	250,000	250,000	2,100,000
<b>Funding Total</b>		<b>\$3,300,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$4,300,000</b>
<b>ST89370001</b>	<b>TRAFFIC COUNT STATIONS</b>	<b>Function: Move Signal and Count Shop</b>			<b>District: Citywide</b>		
Construct new traffic count stations.							
Construction		104,000	104,000	104,000	104,000	104,000	520,000
<b>Project Total</b>		<b>\$104,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$520,000</b>
Arizona Highway User Revenues		104,000	104,000	104,000	104,000	104,000	520,000
<b>Funding Total</b>		<b>\$104,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$520,000</b>

# WASTEWATER

- 1** 23rd Avenue Plant
- 2** 91st Avenue Plant
- 3** Tres Rios Wetlands



 **City of Phoenix**  
**Planning Department**

May, 2005

## Wastewater

The Wastewater program totals \$933.8 million and is funded with wastewater operating revenue, wastewater non-profit corporation bonds, impact fees, federal aid and other cities' participation in the 91<sup>st</sup> Avenue Wastewater Treatment Plant (SROG) joint venture.

Major projects programmed at the 91<sup>st</sup> Avenue Wastewater Treatment Plant include support system upgrades, odor control facilities, instrumentation and control improvements, metering station upgrades, security improvements and unified plant expansion.

Other major Wastewater projects include the following:

- Rehabilitation of critical sections of the Salt River outfall interceptor sewer owned by SROG cities
- Construction of a reuse/river restoration project at Tres Rios
- Design and construction of Salt River Outfall and Southern Avenue Interceptor Parallel sewers to meet wastewater system flow demands
- Construction of odor control facilities for the Salt River Outfall and Southern Avenue Interceptor sewers
- Construction of replacement influent sewers to the 23<sup>rd</sup> Avenue Wastewater Treatment Plant to increase cleansing velocities and capacity
- Conversion to multi-phase sludge digestion at the 23<sup>rd</sup> Avenue Wastewater Treatment Plant
- Repair and replacement of equipment at the 23<sup>rd</sup> Avenue Wastewater Treatment Plant
- Security improvements at remote facilities
- Sewer lift station improvements and construction of a sewer lift station at 107<sup>th</sup> Avenue and Roeser
- Construction of parallel sections of the Broadway Sewer from 32<sup>nd</sup> Street to 51<sup>st</sup> Avenue to provide needed additional capacity
- Rehabilitation of selected sewers of various sizes and materials located throughout the city
- Sewer relocations for light rail

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Wastewater  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
23rd Avenue Treatment Plant	\$ 14,870,000	\$ 16,450,000	\$ 8,910,000	\$ 2,300,000	\$ 7,300,000	\$ 49,830,000
91st Avenue Treatment Plant	30,950,000	12,500,000	155,950,000	39,650,000	4,000,000	243,050,000
92nd Avenue Treatment Plant Studies	1,325,000	300,000	2,250,000	700,000	-	4,575,000
Buildings	574,000	-	-	-	-	574,000
Lift Stations	4,075,000	4,370,000	3,635,000	6,935,000	41,935,000	60,950,000
Multi-City Sewer Lines	14,930,000	30,240,000	60,500,000	27,613,000	44,640,000	177,923,000
Phoenix Sewers	71,720,842	73,522,800	62,588,450	47,403,217	48,443,532	303,678,841
Repayments	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Tres Rios	12,070,000	17,240,000	12,100,000	5,100,000	100,000	46,610,000
Wastewater System Studies	3,500,000	7,521,000	5,905,000	5,765,000	7,765,000	30,456,000
Percent for Art	878,700	764,000	764,000	764,000	440,000	3,610,700
<b>Total</b>	<b>\$ 157,393,542</b>	<b>\$ 165,407,800</b>	<b>\$ 315,102,450</b>	<b>\$ 138,730,217</b>	<b>\$ 157,123,532</b>	<b>\$ 933,757,541</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
Wastewater	\$ 28,199,684	\$ 27,581,340	\$ 28,338,500	\$ 27,830,640	\$ 26,730,750	\$ 138,680,914
<u>Bond Funds</u>						
Non-profit Wastewater Bonds	\$ 88,645,831	\$ 104,963,762	\$ 165,828,690	\$ 72,599,855	\$ 99,556,862	\$ 531,595,000
<u>Other Financing</u>						
Impact Fees	\$ 3,020,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 4,060,000
Other Cities' Share in Joint Ventures	37,528,027	32,602,698	120,675,260	38,039,722	30,575,920	259,421,627
<b>Total Other Financing</b>	<b>\$ 40,548,027</b>	<b>\$ 32,862,698</b>	<b>\$ 120,935,260</b>	<b>\$ 38,299,722</b>	<b>\$ 30,835,920</b>	<b>\$ 263,481,627</b>
<b>Total Sources of Funds</b>	<b>\$ 157,393,542</b>	<b>\$ 165,407,800</b>	<b>\$ 315,102,450</b>	<b>\$ 138,730,217</b>	<b>\$ 157,123,532</b>	<b>\$ 933,757,541</b>



**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90100038</b>	<b>91ST AVENUE WWTP - ODOR FACILITIES PHASE II</b>	<b>Function: 91st Avenue WWTP</b>			<b>District: Citywide</b>		
Installation of scrubbers and primary basin covers for Plants 1,2, & 3.							
Estimated full-year ongoing operating costs: \$460,000							
Design		-	-	3,000,000	3,000,000	-	6,000,000
Construction		-	-	-	29,000,000	-	29,000,000
<b>Project Total</b>		-	-	<b>\$3,000,000</b>	<b>\$32,000,000</b>	-	<b>\$35,000,000</b>
Wastewater CIC Non-profit Corp Bonds		-	-	1,693,200	18,060,800	-	19,754,000
SROG - Other Cities Participation		-	-	1,306,800	13,939,200	-	15,246,000
<b>Funding Total</b>		-	-	<b>\$3,000,000</b>	<b>\$32,000,000</b>	-	<b>\$35,000,000</b>
<b>WS90100048</b>	<b>MASTER AS-BUILT DEVELOPMENT</b>	<b>Function: 91st Avenue WWTP</b>			<b>District: Citywide</b>		
Develop an information access system for plant as-built drawings.							
Staff Time		50,000	-	-	-	-	50,000
Design		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$550,000</b>	-	-	-	-	<b>\$550,000</b>
SROG - Other Cities Participation		251,900	-	-	-	-	251,900
2006 CIC WW Bonds		298,100	-	-	-	-	298,100
<b>Funding Total</b>		<b>\$550,000</b>	-	-	-	-	<b>\$550,000</b>
<b>WS90100051</b>	<b>INSTRUMENTATION AND CONTROLS INSPECTION</b>	<b>Function: 91st Avenue WWTP</b>			<b>District: Citywide</b>		
Inspect, replace and upgrade process control computers.							
Staff Time		40,000	-	-	-	-	40,000
Construction		-	2,000,000	-	2,000,000	-	4,000,000
<b>Project Total</b>		<b>\$40,000</b>	<b>\$2,000,000</b>	-	<b>\$2,000,000</b>	-	<b>\$4,040,000</b>
Wastewater CIC Non-profit Corp Bonds		-	1,100,000	-	1,100,000	-	2,200,000
SROG - Other Cities Participation		17,424	900,000	-	900,000	-	1,817,424
2006 CIC WW Bonds		22,576	-	-	-	-	22,576
<b>Funding Total</b>		<b>\$40,000</b>	<b>\$2,000,000</b>	-	<b>\$2,000,000</b>	-	<b>\$4,040,000</b>
<b>WS90100056</b>	<b>UNIFIED PLANT (UP) 01</b>	<b>Function: 91st Avenue WWTP</b>			<b>District: Citywide</b>		
Design and complete construction of Unified Plant 01.							
Estimated full-year ongoing operating costs: \$950,000							
Design		187,475	-	-	-	-	187,475
Construction		142,525	-	-	-	-	142,525
<b>Project Total</b>		<b>\$330,000</b>	-	-	-	-	<b>\$330,000</b>
SROG - Other Cities Participation		188,133	-	-	-	-	188,133
2006 CIC WW Bonds		141,867	-	-	-	-	141,867
<b>Funding Total</b>		<b>\$330,000</b>	-	-	-	-	<b>\$330,000</b>
<b>WS90100057</b>	<b>91ST AVE WWTP - UP05 EXPANSION</b>	<b>Function: 91st Avenue WWTP</b>			<b>District: Citywide</b>		
Design and construct 91st Avenue WWTP - Unified Plant 05 Expansion.							
Staff Time		80,000	-	-	-	-	80,000
Design		13,500,000	-	13,000,000	-	-	26,500,000
Construction		-	-	132,000,000	-	-	132,000,000
<b>Project Total</b>		<b>\$13,580,000</b>	-	<b>\$145,000,000</b>	-	-	<b>\$158,580,000</b>
Wastewater CIC Non-profit Corp Bonds		-	-	76,850,000	-	-	76,850,000
SROG - Other Cities Participation		6,382,600	-	68,150,000	-	-	74,532,600
2006 CIC WW Bonds		7,197,400	-	-	-	-	7,197,400
<b>Funding Total</b>		<b>\$13,580,000</b>	-	<b>\$145,000,000</b>	-	-	<b>\$158,580,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90100058</b>	<b>SECURITY IMPROVEMENTS - 91ST AVENUE WWTP</b>	<b>Function: 91st Avenue WWTP</b>				<b>District: Citywide</b>	
Design and complete security related projects at 91st Avenue WWTP.							
Estimated full-year ongoing operating costs: \$65,000							
Staff Time		75,000	-	-	-	-	75,000
Design		400,000	-	-	-	-	400,000
Construction		10,790,000	-	-	-	-	10,790,000
<b>Project Total</b>		<b>\$11,265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,265,000</b>
SROG - Other Cities Participation		9,012,000	-	-	-	-	9,012,000
2006 CIC WW Bonds		2,253,000	-	-	-	-	2,253,000
<b>Funding Total</b>		<b>\$11,265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,265,000</b>
<b>WS90100059</b>	<b>POWER LINE RELOCATION</b>	<b>Function: 91st Avenue WWTP</b>				<b>District: Citywide</b>	
Design and relocate 500 kilvolt by SRP in advance of UP05 and future expansions.							
Design		-	300,000	300,000	-	-	600,000
Construction		-	-	2,500,000	-	-	2,500,000
<b>Project Total</b>		<b>-</b>	<b>\$300,000</b>	<b>\$2,800,000</b>	<b>-</b>	<b>-</b>	<b>\$3,100,000</b>
Wastewater Revenues		-	162,600	1,517,600	-	-	1,680,200
SROG - Other Cities Participation		-	137,400	1,282,400	-	-	1,419,800
<b>Funding Total</b>		<b>-</b>	<b>\$300,000</b>	<b>\$2,800,000</b>	<b>-</b>	<b>-</b>	<b>\$3,100,000</b>
<b>WS90100060</b>	<b>91ST AVENUE - ULTRA-VIOLET DISINFECTION</b>	<b>Function: 91st Avenue WWTP</b>				<b>District: Citywide</b>	
Develop and install ultra-violet disinfection at 91st Avenue WWTP.							
Staff Time		20,000	-	-	-	-	20,000
Design		-	1,300,000	-	1,700,000	-	3,000,000
<b>Project Total</b>		<b>\$20,000</b>	<b>\$1,300,000</b>	<b>-</b>	<b>\$1,700,000</b>	<b>-</b>	<b>\$3,020,000</b>
Wastewater CIC Non-profit Corp Bonds		-	702,000	-	918,000	-	1,620,000
SROG - Other Cities Participation		9,200	598,000	-	782,000	-	1,389,200
2006 CIC WW Bonds		10,800	-	-	-	-	10,800
<b>Funding Total</b>		<b>\$20,000</b>	<b>\$1,300,000</b>	<b>-</b>	<b>\$1,700,000</b>	<b>-</b>	<b>\$3,020,000</b>
<b>WS90100061</b>	<b>PROCESS CONTROL OPTIMIZATION</b>	<b>Function: 91st Avenue WWTP</b>				<b>District: Citywide</b>	
Hire system integrater to conduct interviews with staff to increase instrumentation and modernize existing systems.							
Study		500,000	500,000	500,000	500,000	500,000	2,500,000
Staff Time		15,000	-	-	-	-	15,000
<b>Project Total</b>		<b>\$515,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,515,000</b>
Wastewater CIC Non-profit Corp Bonds		-	282,200	282,200	282,200	282,200	1,128,800
SROG - Other Cities Participation		224,334	217,800	217,800	217,800	217,800	1,095,534
2006 CIC WW Bonds		290,666	-	-	-	-	290,666
<b>Funding Total</b>		<b>\$515,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,515,000</b>
<b>WS90100062</b>	<b>SROG JOINT EXECUTIVE POWER AGREEMENT (JEPA) REPORTING</b>	<b>Function: 91st Avenue WWTP</b>				<b>District: Citywide</b>	
Costs associated with the SROG - JEPA reporting.							
Design		430,000	400,000	450,000	450,000	500,000	2,230,000
<b>Project Total</b>		<b>\$430,000</b>	<b>\$400,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$500,000</b>	<b>\$2,230,000</b>
Wastewater Revenues		86,000	80,000	90,000	90,000	100,000	446,000
SROG - Other Cities Participation		344,000	320,000	360,000	360,000	400,000	1,784,000
<b>Funding Total</b>		<b>\$430,000</b>	<b>\$400,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$500,000</b>	<b>\$2,230,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90100063</b>	<b>INSTRUMENTATION AND CONTROL INSTALLATION</b> Function: <b>91st Avenue WWTP</b> District: <b>Citywide</b>						
	Inspect and test instrumentation and control facilities for Unified Plant 05 construction.						
Design		-	-	1,200,000	-	-	1,200,000
<b>Project Total</b>		-	-	<b>\$1,200,000</b>	-	-	<b>\$1,200,000</b>
Wastewater CIC Non-profit Corp Bonds		-	-	648,000	-	-	648,000
SROG - Other Cities Participation		-	-	552,000	-	-	552,000
<b>Funding Total</b>		-	-	<b>\$1,200,000</b>	-	-	<b>\$1,200,000</b>
<b>WS90100064</b>	<b>91ST AVENUE WWTP - GAS UTILIZATION</b> Function: <b>91st Avenue WWTP</b> District: <b>Citywide</b>						
	Plan review costs for the Gas Utilization facility to be constructed by the City of Mesa at the 91st Avenue WWTP.						
Staff Time		30,000	-	-	-	-	30,000
<b>Project Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
SROG - Other Cities Participation		30,000	-	-	-	-	30,000
<b>Funding Total</b>		<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
<b>WS90100065</b>	<b>91ST AVENUE WWTP-PROCESS CONTROL UPGRADES</b> Function: <b>91st Avenue WWTP</b> District: <b>Citywide</b>						
	Design process control upgrades.						
Staff Time		35,000	-	-	-	-	35,000
Design		600,000	-	-	-	-	600,000
<b>Project Total</b>		<b>\$635,000</b>	-	-	-	-	<b>\$635,000</b>
Wastewater Revenues		358,394	-	-	-	-	358,394
SROG - Other Cities Participation		276,606	-	-	-	-	276,606
<b>Funding Total</b>		<b>\$635,000</b>	-	-	-	-	<b>\$635,000</b>
<b>WS90100066</b>	<b>91ST AVENUE WWTP ANOXIC MIXING ZONES MODIFICATIONS</b> Function: <b>91st Avenue WWTP</b> District: <b>7</b>						
	Complete modifications to the mixing zones. Estimated full-year ongoing operating costs: \$200,000						
Staff Time		20,000	-	-	-	-	20,000
<b>Project Total</b>		<b>\$20,000</b>	-	-	-	-	<b>\$20,000</b>
SROG - Other Cities Participation		9,808	-	-	-	-	9,808
2006 CIC WW Bonds		10,192	-	-	-	-	10,192
<b>Funding Total</b>		<b>\$20,000</b>	-	-	-	-	<b>\$20,000</b>
<b>WS90120004</b>	<b>SPECIAL COMMITTEE STUDY</b> Function: <b>91st Avenue WWTP Studies</b> District: <b>Citywide</b>						
	Study for the neighborhood south of the 91st Avenue WWTPlant.						
Design		400,000	200,000	200,000	200,000	-	1,000,000
<b>Project Total</b>		<b>\$400,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-	<b>\$1,000,000</b>
SROG - Brogdon Settlement		400,000	200,000	200,000	200,000	-	1,000,000
<b>Funding Total</b>		<b>\$400,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-	<b>\$1,000,000</b>
<b>WS90120017</b>	<b>CENTRAL ARIZONA SALINITY STUDY</b> Function: <b>91st Avenue WWTP Studies</b> District: <b>Citywide</b>						
	Final costs for Central Arizona Salinity Study.						
Staff Time		10,000	-	-	-	-	10,000
<b>Project Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>
Wastewater Revenues		5,420	-	-	-	-	5,420
SROG - Other Cities Participation		4,580	-	-	-	-	4,580
<b>Funding Total</b>		<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90120018</b>	<b>LOCAL LIMITS STUDY</b>						
		<b>Function: 91st Avenue WWTP Studies</b>				<b>District: Citywide</b>	
	Reevaluation of local limits to insure compliance with National Pollutant Discharge Elimination System (NPDES) permit.						
Staff Time		5,000	-	-	-	-	5,000
<b>Project Total</b>		<b>\$5,000</b>	-	-	-	-	<b>\$5,000</b>
Wastewater Revenues		3,388	-	-	-	-	3,388
SROG - Other Cities Participation		1,612	-	-	-	-	1,612
<b>Funding Total</b>		<b>\$5,000</b>	-	-	-	-	<b>\$5,000</b>
<b>WS90120025</b>	<b>REVERSE OSMOSIS/DEVAPORATION PILOT PROJECT</b>						
		<b>Function: 91st Avenue WWTP Studies</b>				<b>District: Citywide</b>	
	Complete a Reverse Osmosis/Devaporation pilot project with Bureau of Reclamation (BOR).						
Design		100,000	100,000	-	-	-	200,000
<b>Project Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	-	-	-	<b>\$200,000</b>
Wastewater Revenues		54,200	54,200	-	-	-	108,400
SROG - Other Cities Participation		45,800	45,800	-	-	-	91,600
<b>Funding Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	-	-	-	<b>\$200,000</b>
<b>WS90120026</b>	<b>SROG SEWER METERING ANALYSIS AND INSTALLATION</b>						
		<b>Function: 91st Avenue WWTP Studies</b>				<b>District: Citywide</b>	
	Sewer metering analysis and installation on selected SROG sewers.						
Staff Time		20,000	-	-	-	-	20,000
Construction		750,000	-	-	-	-	750,000
<b>Project Total</b>		<b>\$770,000</b>	-	-	-	-	<b>\$770,000</b>
Wastewater Development Occupational Fee		154,000	-	-	-	-	154,000
SROG - Other Cities Participation		616,000	-	-	-	-	616,000
<b>Funding Total</b>		<b>\$770,000</b>	-	-	-	-	<b>\$770,000</b>
<b>WS90120027</b>	<b>SALINITY RESEARCH AND IMPROVEMENTS PILOT</b>						
		<b>Function: 91st Avenue WWTP Studies</b>				<b>District: Citywide</b>	
	Conduct salinity pilot study and related improvements.						
Staff Time		10,000	-	-	-	-	10,000
Design		-	-	500,000	500,000	-	1,000,000
<b>Project Total</b>		<b>\$10,000</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,010,000</b>
Wastewater CIC Non-profit Corp Bonds		-	-	350,000	350,000	-	700,000
SROG - Other Cities Participation		3,000	-	150,000	150,000	-	303,000
2006 CIC WW Bonds		7,000	-	-	-	-	7,000
<b>Funding Total</b>		<b>\$10,000</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,010,000</b>
<b>WS90120028</b>	<b>FLOW AND LOADING PROJECTIONS</b>						
		<b>Function: 91st Avenue WWTP Studies</b>				<b>District: Citywide</b>	
	Project flow and loadings for the UP05 plant expansion.						
Study		-	-	900,000	-	-	900,000
Staff Time		20,000	-	-	-	-	20,000
<b>Project Total</b>		<b>\$20,000</b>	-	<b>\$900,000</b>	-	-	<b>\$920,000</b>
Wastewater Revenues		4,000	-	-	-	-	4,000
Wastewater Development Occupational Fee		-	-	180,000	-	-	180,000
SROG - Other Cities Participation		16,000	-	720,000	-	-	736,000
<b>Funding Total</b>		<b>\$20,000</b>	-	<b>\$900,000</b>	-	-	<b>\$920,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS90120030</b>	<b>LOCAL LIMITS STUDY AND REPORT</b>						
	Conduct Local Limits Study for future NPDES permit.						
				<b>Function: 91st Avenue WWTP Studies</b>		<b>District: Citywide</b>	
Staff Time		10,000	-	650,000	-	-	660,000
<b>Project Total</b>		<b>\$10,000</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>	<b>-</b>	<b>\$660,000</b>
Wastewater Revenues		5,420	-	352,300	-	-	357,720
SROG - Other Cities Participation		4,580	-	297,700	-	-	302,280
<b>Funding Total</b>		<b>\$10,000</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>	<b>-</b>	<b>\$660,000</b>
<b>WS90140001</b>	<b>TRES RIOS DEMONSTRATION PROJECT</b>						
	Conduct ongoing study for the Tres Rios Wetlands Demonstration Project.						
	Estimated full-year ongoing operating costs: \$840,000						
				<b>Function: Tres Rios</b>		<b>District: Citywide</b>	
Study		165,000	-	-	-	-	165,000
Staff Time		10,000	-	-	-	-	10,000
Design		340,000	340,000	-	-	-	680,000
<b>Project Total</b>		<b>\$515,000</b>	<b>\$340,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$855,000</b>
Wastewater Revenues		372,148	276,510	-	-	-	648,658
SROG - Other Cities Participation		142,852	63,490	-	-	-	206,342
<b>Funding Total</b>		<b>\$515,000</b>	<b>\$340,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$855,000</b>
<b>WS90140003</b>	<b>TRES RIOS LOBBYING</b>						
	Provide lobbying representation for Tres Rios projects.						
				<b>Function: Tres Rios</b>		<b>District: Citywide</b>	
Study		100,000	100,000	100,000	100,000	100,000	500,000
<b>Project Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
Wastewater Revenues		56,440	56,440	56,440	56,440	56,440	282,200
SROG - Other Cities Participation		43,560	43,560	43,560	43,560	43,560	217,800
<b>Funding Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
<b>WS90140006</b>	<b>TRES RIOS - FULL SCALE</b>						
	Acquire land and construct the full-scale Tres Rios/Recharge/Reuse Project.						
	Estimated full-year ongoing operating costs: \$110,000						
				<b>Function: Tres Rios</b>		<b>District: Citywide</b>	
Staff Time		390,000	-	-	-	-	390,000
Land Acquisition		33,900,000	48,000,000	36,000,000	15,000,000	-	132,900,000
<b>Project Total</b>		<b>\$34,290,000</b>	<b>\$48,000,000</b>	<b>\$36,000,000</b>	<b>\$15,000,000</b>	<b>-</b>	<b>\$133,290,000</b>
Wastewater CIC Non-profit Corp Bonds		-	26,016,000	19,512,000	8,130,000	-	53,658,000
SROG - Other Cities Participation		15,704,820	21,984,000	16,488,000	6,870,000	-	61,046,820
2006 CIC WW Bonds		18,585,180	-	-	-	-	18,585,180
<b>Funding Total</b>		<b>\$34,290,000</b>	<b>\$48,000,000</b>	<b>\$36,000,000</b>	<b>\$15,000,000</b>	<b>-</b>	<b>\$133,290,000</b>
<b>WS90140010</b>	<b>AGUA FRIA RECHARGE STUDY</b>						
	Conduct recharge study for Agua Fria river with the Bureau of Reclamation.						
				<b>Function: Tres Rios</b>		<b>District: Citywide</b>	
Staff Time		25,000	-	-	-	-	25,000
Design		-	800,000	-	-	-	800,000
<b>Project Total</b>		<b>\$25,000</b>	<b>\$800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$825,000</b>
Wastewater Revenues		19,275	616,800	-	-	-	636,075
SROG - Other Cities Participation		5,725	183,200	-	-	-	188,925
<b>Funding Total</b>		<b>\$25,000</b>	<b>\$800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$825,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90160011</b>	<b>SALT RIVER OUTFALL SEWER ODOR STUDY</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>7 &amp; 8</b>						
	Conduct odor study and construct related facilities for the Salt River Outfall Sewer.						
	Estimated full-year ongoing operating costs: \$200,000						
Staff Time		20,000	-	-	-	-	20,000
Land Acquisition		650,000	-	-	-	-	650,000
Design		-	1,430,000	-	713,000	-	2,143,000
Construction		-	-	11,500,000	-	5,840,000	17,340,000
<b>Project Total</b>		<b>\$670,000</b>	<b>\$1,430,000</b>	<b>\$11,500,000</b>	<b>\$713,000</b>	<b>\$5,840,000</b>	<b>\$20,153,000</b>
Wastewater CIC Non-profit Corp Bonds		-	661,375	5,318,750	329,763	2,701,000	9,010,888
SROG - Other Cities Participation		360,125	768,625	6,181,250	383,237	3,139,000	10,832,237
2006 CIC WW Bonds		309,875	-	-	-	-	309,875
<b>Funding Total</b>		<b>\$670,000</b>	<b>\$1,430,000</b>	<b>\$11,500,000</b>	<b>\$713,000</b>	<b>\$5,840,000</b>	<b>\$20,153,000</b>
<b>WS90160012</b>	<b>SOUTHERN AVENUE INTERCEPTOR (SAI) ODOR STUDY FACILITIES</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>7 &amp; 8</b>						
	Conduct odor study and construct related facilities for the Southern Interceptor Sewer.						
	Estimated full-year ongoing operating costs: \$200,000						
Land Acquisition		1,150,000	-	-	-	-	1,150,000
Design		-	-	-	750,000	-	750,000
Construction		-	1,150,000	8,500,000	-	5,100,000	14,750,000
<b>Project Total</b>		<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$8,500,000</b>	<b>\$750,000</b>	<b>\$5,100,000</b>	<b>\$16,650,000</b>
Wastewater CIC Non-profit Corp Bonds		-	209,875	1,551,250	136,875	930,750	2,828,750
SROG - Other Cities Participation		940,125	940,125	6,948,750	613,125	4,169,250	13,611,375
2006 CIC WW Bonds		209,875	-	-	-	-	209,875
<b>Funding Total</b>		<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$8,500,000</b>	<b>\$750,000</b>	<b>\$5,100,000</b>	<b>\$16,650,000</b>
<b>WS90160016</b>	<b>SALT RIVER OUTFALL (SRO) SEWER 18 INCH 50 PARALLEL SEWER</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>7 &amp; 8</b>						
	Design and construct parallel sections of SRO from Hayden Road to 59th Avenue.						
Staff Time		50,000	-	-	-	-	50,000
Design		2,000,000	3,000,000	-	-	-	5,000,000
Construction		-	15,000,000	19,500,000	15,000,000	19,500,000	69,000,000
<b>Project Total</b>		<b>\$2,050,000</b>	<b>\$18,000,000</b>	<b>\$19,500,000</b>	<b>\$15,000,000</b>	<b>\$19,500,000</b>	<b>\$74,050,000</b>
Wastewater Development Occupational Fee		948,125	-	-	-	2,081,250	3,029,375
Wastewater CIC Non-profit Corp Bonds		-	8,325,000	9,018,750	6,937,500	6,937,500	31,218,750
SROG - Other Cities Participation		1,101,875	9,675,000	10,481,250	8,062,500	10,481,250	39,801,875
<b>Funding Total</b>		<b>\$2,050,000</b>	<b>\$18,000,000</b>	<b>\$19,500,000</b>	<b>\$15,000,000</b>	<b>\$19,500,000</b>	<b>\$74,050,000</b>
<b>WS90160017</b>	<b>SOUTHERN AVENUE INTERCEPTOR PARALLEL SEWERS</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>7 &amp; 8</b>						
	Design and construct parallel sections of Southern Avenue Interceptor from 56th Street to 59th Avenue.						
Staff Time		50,000	-	-	-	-	50,000
Design		1,500,000	2,560,000	-	-	-	4,060,000
Construction		-	5,000,000	8,000,000	11,000,000	14,200,000	38,200,000
<b>Project Total</b>		<b>\$1,550,000</b>	<b>\$7,560,000</b>	<b>\$8,000,000</b>	<b>\$11,000,000</b>	<b>\$14,200,000</b>	<b>\$42,310,000</b>
Wastewater Revenues		-	-	-	1,751,000	-	1,751,000
Wastewater Development Occupational Fee		542,810	-	-	2,101,200	-	2,644,010
Wastewater CIC Non-profit Corp Bonds		-	2,647,512	2,801,600	-	4,972,840	10,421,952
SROG - Other Cities Participation		1,007,190	4,912,488	5,198,400	7,147,800	9,227,160	27,493,038
<b>Funding Total</b>		<b>\$1,550,000</b>	<b>\$7,560,000</b>	<b>\$8,000,000</b>	<b>\$11,000,000</b>	<b>\$14,200,000</b>	<b>\$42,310,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS90160039</b>	<b>LINED CONCRETE REHABILITATION SOUTHERN AVENUE INTERCEPTOR/99TH AVENUE</b>						
	Rehabilitate sewer main at the Southern Avenue Interceptor and 99th Avenue.						
	Staff Time	60,000	-	-	-	-	60,000
	Construction	2,040,000	2,100,000	-	-	-	4,140,000
	<b>Project Total</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,200,000</b>
	Wastewater Revenues	749,490	749,490	-	-	-	1,498,980
	SROG - Other Cities Participation	1,350,510	1,350,510	-	-	-	2,701,020
	<b>Funding Total</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,200,000</b>
<b>WS90160052</b>	<b>SROG SEWER REHABILITATION</b>						
	Final costs of Salt River Outfall Sanitary Sewer Rehabilitation for SROG Lower Buckeye 35th to 41st Avenues.						
	Staff Time	20,000	-	-	-	-	20,000
	<b>Project Total</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
	SROG - Other Cities Participation	12,382	-	-	-	-	12,382
	2006 CIC WW Bonds	7,618	-	-	-	-	7,618
	<b>Funding Total</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
<b>WS90160053</b>	<b>SROG SEWER REHABILITATION</b>						
	Final costs of Salt River Outfall Sanitary Sewer Rehabilitation for SROG Lower Buckeye Rd, 27th to 31st Avenues.						
	Staff Time	10,000	-	-	-	-	10,000
	<b>Project Total</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>
	SROG - Other Cities Participation	6,328	-	-	-	-	6,328
	2006 CIC WW Bonds	3,672	-	-	-	-	3,672
	<b>Funding Total</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>
<b>WS90160054</b>	<b>SROG SEWER REHABILITATION</b>						
	Final costs of Salt River Outfall Sewer Rehabilitation for SROG Lower Buckeye Rd, 31st Avenue to 35th Avenues.						
	Staff Time	20,000	-	-	-	-	20,000
	<b>Project Total</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
	SROG - Other Cities Participation	12,656	-	-	-	-	12,656
	2006 CIC WW Bonds	7,344	-	-	-	-	7,344
	<b>Funding Total</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
<b>WS90160055</b>	<b>SALT RIVER OUTFALL REHABILITATION</b>						
	Rehabilitate the Salt River Outfall C sewers according to the unlined concrete sewer assessment.						
	Staff Time	20,000	-	-	-	-	20,000
	Construction	1,600,000	-	-	-	-	1,600,000
	<b>Project Total</b>	<b>\$1,620,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,620,000</b>
	SROG - Other Cities Participation	1,166,562	-	-	-	-	1,166,562
	2006 CIC WW Bonds	453,438	-	-	-	-	453,438
	<b>Funding Total</b>	<b>\$1,620,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,620,000</b>

**City of Phoenix, Arizona**  
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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90160061</b>	<b>CAPACITY, MANAGEMENT, OPERATIONS AND MAINTENANCE (CMOM) STUDY (SROG)</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>7 &amp; 8</b>						
	Conduct a Capacity, Management, Operations and Maintenance (CMOM) study to minimize sewer overflows for SROG sewers.						
Design		-	-	-	150,000	-	150,000
<b>Project Total</b>		-	-	-	<b>\$150,000</b>	-	<b>\$150,000</b>
Wastewater Revenues		-	-	-	60,000	-	60,000
SROG - Other Cities Participation		-	-	-	90,000	-	90,000
<b>Funding Total</b>		-	-	-	<b>\$150,000</b>	-	<b>\$150,000</b>
<b>WS90160062</b>	<b>99TH AVENUE TO I-10 - SIPHON REPAIR</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>5</b>						
	Construct repairs to the 99th Avenue sewer siphon structure under the I-10 Freeway.						
Staff Time		30,000	-	-	-	-	30,000
Construction		400,000	-	-	-	-	400,000
<b>Project Total</b>		<b>\$430,000</b>	-	-	-	-	<b>\$430,000</b>
2006 CIC WW Bonds		430,000	-	-	-	-	430,000
<b>Funding Total</b>		<b>\$430,000</b>	-	-	-	-	<b>\$430,000</b>
<b>WS90160064</b>	<b>SROG SEWER METERING STATION UPGRADES</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>Citywide</b>						
	Upgrade 10 SROG metering stations at various locations.						
Staff Time		15,000	-	-	-	-	15,000
Design		1,000,000	-	1,000,000	-	-	2,000,000
Construction		-	-	12,000,000	-	-	12,000,000
<b>Project Total</b>		<b>\$1,015,000</b>	-	<b>\$13,000,000</b>	-	-	<b>\$14,015,000</b>
Wastewater CIC Non-profit Corp Bonds		-	-	2,600,000	-	-	2,600,000
SROG - Other Cities Participation		812,000	-	10,400,000	-	-	11,212,000
2006 CIC WW Bonds		203,000	-	-	-	-	203,000
<b>Funding Total</b>		<b>\$1,015,000</b>	-	<b>\$13,000,000</b>	-	-	<b>\$14,015,000</b>
<b>WS90160065</b>	<b>SRO REHABILITATION</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>Citywide</b>						
	Rehabilitate 1,500 feet of 54 inch sewer north of the 202 Freeway and east of Rural Road.						
Staff Time		80,000	-	-	-	-	80,000
Construction		2,600,000	-	-	-	-	2,600,000
<b>Project Total</b>		<b>\$2,680,000</b>	-	-	-	-	<b>\$2,680,000</b>
SROG - Other Cities Participation		1,913,520	-	-	-	-	1,913,520
2006 CIC WW Bonds		766,480	-	-	-	-	766,480
<b>Funding Total</b>		<b>\$2,680,000</b>	-	-	-	-	<b>\$2,680,000</b>
<b>WS90160067</b>	<b>99TH AVENUE -TOLLESON WATER TREATMENT PLANT (WTP) TO CAMELBACK ROAD</b>						
	Function: <b>Multi-City Sewer Lines</b>						
	District: <b>5</b>						
	Rehabilitate 99th Avenue sewer main from the Tolleson WTP to Camelback Road.						
Staff Time		15,000	-	-	-	-	15,000
Design		300,000	-	-	-	-	300,000
Construction		1,300,000	-	-	-	-	1,300,000
<b>Project Total</b>		<b>\$1,615,000</b>	-	-	-	-	<b>\$1,615,000</b>
SROG - Other Cities Participation		1,399,397	-	-	-	-	1,399,397
2006 CIC WW Bonds		215,603	-	-	-	-	215,603
<b>Funding Total</b>		<b>\$1,615,000</b>	-	-	-	-	<b>\$1,615,000</b>

**City of Phoenix, Arizona**  
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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90200001</b>	<b>23RD AVENUE WWTP REPLACEMENT FUND</b>	<b>Function: 23rd Avenue WWTP</b>			<b>District: Citywide</b>		
Provide for repair and replacement of 23rd Avenue Wastewater Treatment Plant equipment.							
Equipment or Other		1,250,000	1,250,000	1,300,000	1,300,000	1,300,000	6,400,000
<b>Project Total</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$6,400,000</b>
Wastewater Replacement - 23rd Avenue WWTP		1,250,000	1,250,000	1,300,000	1,300,000	1,300,000	6,400,000
<b>Funding Total</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$6,400,000</b>
<b>WS90200024</b>	<b>23RD AVENUE LOCAL LIMITS STUDY</b>	<b>Function: 23rd Avenue WWTP</b>			<b>District: Citywide</b>		
Reevaluate local limits to insure compliance with National Pollutant Discharge Elimination System (NPDES) permit.							
Staff Time		-	-	10,000	-	-	10,000
Design		-	-	600,000	-	-	600,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$610,000</b>	<b>-</b>	<b>-</b>	<b>\$610,000</b>
Wastewater Revenues		-	-	610,000	-	-	610,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$610,000</b>	<b>-</b>	<b>-</b>	<b>\$610,000</b>
<b>WS90200026</b>	<b>INFLUENT PIPING PHASE II</b>	<b>Function: 23rd Avenue WWTP</b>			<b>District: Citywide</b>		
Construct sewers to increase capacity of plant influent piping.							
Staff Time		90,000	-	-	-	-	90,000
Construction		13,000,000	13,000,000	5,000,000	-	-	31,000,000
<b>Project Total</b>		<b>\$13,090,000</b>	<b>\$13,000,000</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>\$31,090,000</b>
Wastewater Development Occupational Fee		-	-	5,000,000	-	-	5,000,000
Wastewater CIC Non-profit Corp Bonds		-	13,000,000	-	-	-	13,000,000
2006 CIC WW Bonds		13,090,000	-	-	-	-	13,090,000
<b>Funding Total</b>		<b>\$13,090,000</b>	<b>\$13,000,000</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>\$31,090,000</b>
<b>WS90200027</b>	<b>OPERABILITY PHASE II/SUPPORT SYSTEMS</b>	<b>Function: 23rd Avenue WWTP</b>			<b>District: Citywide</b>		
Complete phase II operational improvements to increase plant efficiency.							
Design		-	200,000	-	-	-	200,000
Construction		-	-	2,000,000	-	-	2,000,000
<b>Project Total</b>		<b>-</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>\$2,200,000</b>
Wastewater Revenues		-	200,000	2,000,000	-	-	2,200,000
<b>Funding Total</b>		<b>-</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>\$2,200,000</b>
<b>WS90200033</b>	<b>23RD AVENUE WWTP-3 PHASE DIGESTOR CONVERSION</b>	<b>Function: 23rd Avenue WWTP</b>			<b>District: Citywide</b>		
Convert digesters at the 23rd Avenue WWTP from Phase 2 to Phase 3 digestion.							
Construction		-	1,000,000	-	-	6,000,000	7,000,000
<b>Project Total</b>		<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>
Wastewater CIC Non-profit Corp Bonds		-	1,000,000	-	-	6,000,000	7,000,000
<b>Funding Total</b>		<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>
<b>WS90200034</b>	<b>SECURITY IMPROVEMENTS - 23RD AVENUE WWTP</b>	<b>Function: 23rd Avenue WWTP</b>			<b>District: Citywide</b>		
Complete security related projects at 23rd Avenue WWTP. Estimated full-year ongoing operating costs: \$10,000							
Staff Time		40,000	-	-	-	-	40,000
<b>Project Total</b>		<b>\$40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,000</b>
2006 CIC WW Bonds		40,000	-	-	-	-	40,000
<b>Funding Total</b>		<b>\$40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90200037</b>	<b>INSTRUMENTATION, CONTROLS AND INSPECTIONS</b>						
		Function: 23rd Avenue WWTP			District: Citywide		
	Provide for instrumentation, controls and inspections at the 23rd Avenue WWTP.						
Staff Time		20,000	-	-	-	-	20,000
Equipment or Other		-	500,000	-	500,000	-	1,000,000
<b>Project Total</b>		<b>\$20,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$1,020,000</b>
Wastewater Revenues		20,000	500,000	-	500,000	-	1,020,000
<b>Funding Total</b>		<b>\$20,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$1,020,000</b>
<b>WS90200038</b>	<b>23RD AVENUE WWTP - PROCESS CONTROL OPTIMIZATION</b>						
		Function: 23rd Avenue WWTP			District: Citywide		
	Process control optimization for the collection system.						
Staff Time		25,000	-	-	-	-	25,000
Construction		-	500,000	-	500,000	-	1,000,000
<b>Project Total</b>		<b>\$25,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$1,025,000</b>
Wastewater Revenues		25,000	500,000	-	500,000	-	1,025,000
<b>Funding Total</b>		<b>\$25,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$1,025,000</b>
<b>WS90200039</b>	<b>23RD AVENUE WWTP - TRAVINI CENTER MODIFICATIONS</b>						
		Function: 23rd Avenue WWTP			District: Citywide		
	Convert Travini Center cafe to a conference facility.						
Staff Time		5,000	-	-	-	-	5,000
Construction		440,000	-	-	-	-	440,000
<b>Project Total</b>		<b>\$445,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$445,000</b>
Wastewater Revenues		445,000	-	-	-	-	445,000
<b>Funding Total</b>		<b>\$445,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$445,000</b>
<b>WS90400018</b>	<b>LIFT STATION/IMPROVEMENTS</b>						
		Function: Lift Stations			District: 7		
	Construct lift station improvements designated in the Master Plan - 3 Lift Stations in the Estrella growth area.						
	Estimated full-year ongoing operating costs: \$18,000						
Staff Time		50,000	-	-	-	-	50,000
Construction		1,000,000	1,870,000	935,000	935,000	935,000	5,675,000
<b>Project Total</b>		<b>\$1,050,000</b>	<b>\$1,870,000</b>	<b>\$935,000</b>	<b>\$935,000</b>	<b>\$935,000</b>	<b>\$5,725,000</b>
Wastewater Development Occupational Fee		1,050,000	1,870,000	935,000	935,000	935,000	5,725,000
<b>Funding Total</b>		<b>\$1,050,000</b>	<b>\$1,870,000</b>	<b>\$935,000</b>	<b>\$935,000</b>	<b>\$935,000</b>	<b>\$5,725,000</b>
<b>WS90400019</b>	<b>LIFT STATION - 107TH AVENUE AND ROESER</b>						
		Function: Lift Stations			District: 7		
	Design and construct a lift station at 107th Avenue and Roeser Road.						
Design		-	-	-	4,000,000	4,000,000	8,000,000
Construction		-	-	-	-	36,000,000	36,000,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,000,000</b>	<b>\$40,000,000</b>	<b>\$44,000,000</b>
Wastewater CIC Non-profit Corp Bonds		-	-	-	4,000,000	40,000,000	44,000,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,000,000</b>	<b>\$40,000,000</b>	<b>\$44,000,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90400022</b>	<b>LIFT STATION 51 STRUCTURAL REPAIRS</b>						
	Function: Lift Stations						
	District: 2						
	Repair lift station at Union Hills and Tatum Boulevard.						
Staff Time		30,000	-	-	-	-	30,000
Design		75,000	-	-	-	-	75,000
Construction		400,000	-	-	-	-	400,000
<b>Project Total</b>		<b>\$505,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$505,000</b>
Wastewater Revenues		505,000	-	-	-	-	505,000
<b>Funding Total</b>		<b>\$505,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$505,000</b>
<b>WS90400023</b>	<b>LIFT STATION REPLACEMENT</b>						
	Function: Lift Stations						
	District: Citywide						
	Repair and replace sewer lift stations.						
Construction		500,000	500,000	700,000	1,000,000	1,000,000	3,700,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,700,000</b>
Wastewater Revenues		500,000	500,000	700,000	1,000,000	1,000,000	3,700,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,700,000</b>
<b>WS90400025</b>	<b>WASTEWATER SUPERVISORY CONTROL AND DATA ACQUISITION SYSTEM UPGRADES</b>						
	Function: Lift Stations						
	District: Citywide						
	Upgrade the Wastewater Supervisory Control and Data Acquisition (SCADA) system.						
Staff Time		20,000	-	-	-	-	20,000
Construction		1,000,000	2,000,000	2,000,000	1,000,000	-	6,000,000
<b>Project Total</b>		<b>\$1,020,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$6,020,000</b>
Wastewater CIC Non-profit Corp Bonds		-	2,000,000	2,000,000	1,000,000	-	5,000,000
2006 CIC WW Bonds		1,020,000	-	-	-	-	1,020,000
<b>Funding Total</b>		<b>\$1,020,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$6,020,000</b>
<b>WS90400028</b>	<b>75TH AVENUE/SOUTHERN LIFT STATION</b>						
	Function: Lift Stations						
	District: Citywide						
	Address 75th Avenue and Southern Lift Station capacity issues.						
Construction		1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
Impact Fee - Laveen, Wastewater		1,000,000	-	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>
<b>WS90450001</b>	<b>REMODEL AND RELOCATE</b>						
	Function: Buildings						
	District: 8						
	Relocate staff from City Hall to another downtown location.						
Construction		574,000	-	-	-	-	574,000
<b>Project Total</b>		<b>\$574,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$574,000</b>
2006 CIC WW Bonds		574,000	-	-	-	-	574,000
<b>Funding Total</b>		<b>\$574,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$574,000</b>
<b>WS90500007</b>	<b>SEWER OVERSIZING</b>						
	Function: Phoenix Sewers						
	District: 1 & 2						
	Participate with developers in construction of new sewer facilities.						
Construction		-	300,000	300,000	300,000	500,000	1,400,000
<b>Project Total</b>		<b>-</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$1,400,000</b>
Wastewater CIC Non-profit Corp Bonds		-	300,000	300,000	300,000	500,000	1,400,000
<b>Funding Total</b>		<b>-</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$1,400,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS90500012</b>	<b>SEWER MAIN REPLACEMENT</b>						
		<b>Function: Phoenix Sewers</b>				<b>District: Citywide</b>	
	Replace deteriorated sewer mains and manholes ahead of street paving projects.						
Staff Time		30,000	-	-	-	-	30,000
Construction		750,000	1,250,000	1,275,000	1,275,000	1,300,000	5,850,000
<b>Project Total</b>		<b>\$780,000</b>	<b>\$1,250,000</b>	<b>\$1,275,000</b>	<b>\$1,275,000</b>	<b>\$1,300,000</b>	<b>\$5,880,000</b>
Wastewater System Replacement - Lines		280,000	250,000	275,000	275,000	300,000	1,380,000
Wastewater Revenues		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Wastewater Development Occupational Fee		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$780,000</b>	<b>\$1,250,000</b>	<b>\$1,275,000</b>	<b>\$1,275,000</b>	<b>\$1,300,000</b>	<b>\$5,880,000</b>
<b>WS90500013</b>	<b>SEWER SERVICE CONNECTIONS</b>						
		<b>Function: Phoenix Sewers</b>				<b>District: Citywide</b>	
	Install new sewer connections.						
Staff Time		270,000	270,000	270,000	270,000	270,000	1,350,000
<b>Project Total</b>		<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$1,350,000</b>
Wastewater Revenues		270,000	270,000	270,000	270,000	270,000	1,350,000
<b>Funding Total</b>		<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$1,350,000</b>
<b>WS90500021</b>	<b>SEWERS AHEAD OF STREET IMPROVEMENTS</b>						
		<b>Function: Phoenix Sewers</b>				<b>District: Citywide</b>	
	Construct sanitary sewers ahead of street construction.						
Staff Time		20,000	-	-	-	-	20,000
Construction		250,000	250,000	250,000	250,000	300,000	1,300,000
<b>Project Total</b>		<b>\$270,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$1,320,000</b>
Wastewater Revenues		270,000	250,000	250,000	250,000	300,000	1,320,000
<b>Funding Total</b>		<b>\$270,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$1,320,000</b>
<b>WS90500023</b>	<b>CONTINGENCIES</b>						
		<b>Function: Phoenix Sewers</b>				<b>District: Citywide</b>	
	Construction contingency for change orders, inflationary increases and other unexpected costs.						
Construction		8,460,842	4,142,800	8,333,450	3,668,217	6,133,532	30,738,841
<b>Project Total</b>		<b>\$8,460,842</b>	<b>\$4,142,800</b>	<b>\$8,333,450</b>	<b>\$3,668,217</b>	<b>\$6,133,532</b>	<b>\$30,738,841</b>
Wastewater Revenues		272,609	686,960	1,557,660	857,500	703,560	4,078,289
Wastewater Development Occupational Fee		28,465	447,840	-	-	-	476,305
Wastewater CIC Non-profit Corp Bonds		-	1,739,800	5,446,940	1,310,717	3,892,572	12,390,029
SROG - Other Cities Participation		2,575,173	1,268,200	1,328,850	1,500,000	1,537,400	8,209,623
Impact Fee - Gateway, Wastewater		1,000,000	-	-	-	-	1,000,000
Impact Fee - Desert View, Wastewater		760,000	-	-	-	-	760,000
2006 CIC WW Bonds		3,824,595	-	-	-	-	3,824,595
<b>Funding Total</b>		<b>\$8,460,842</b>	<b>\$4,142,800</b>	<b>\$8,333,450</b>	<b>\$3,668,217</b>	<b>\$6,133,532</b>	<b>\$30,738,841</b>
<b>WS90500027</b>	<b>AUTOMATION PLAN NON-SROG</b>						
		<b>Function: Phoenix Sewers</b>				<b>District: Citywide</b>	
	Automation purchases for 23rd Avenue and Wastewater Collections.						
Equipment or Other		35,000	-	-	-	-	35,000
<b>Project Total</b>		<b>\$35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,000</b>
Wastewater Revenues		35,000	-	-	-	-	35,000
<b>Funding Total</b>		<b>\$35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90500084</b>	<b>CAVE CREEK ROAD/REACH 11 PARALLEL SEWERS</b>	<b>Function: Phoenix Sewers</b>			<b>District: 2</b>		
Design and construct parallel sections of sewer on Cave Creek Road and north of the CAP (Reach 11).							
Design		-	-	500,000	-	-	500,000
Construction		-	-	-	1,000,000	-	1,000,000
<b>Project Total</b>		-	-	<b>\$500,000</b>	<b>\$1,000,000</b>	-	<b>\$1,500,000</b>
Wastewater CIC Non-profit Corp Bonds		-	-	500,000	1,000,000	-	1,500,000
<b>Funding Total</b>		-	-	<b>\$500,000</b>	<b>\$1,000,000</b>	-	<b>\$1,500,000</b>
<b>WS90500086</b>	<b>CLAY PIPE REHABILITATION</b>	<b>Function: Phoenix Sewers</b>			<b>District: Citywide</b>		
Replace or install new lining for 15 to 42 inch VCP sewers.							
Staff Time		100,000	-	-	-	-	100,000
Construction		4,750,000	6,750,000	-	-	-	11,500,000
<b>Project Total</b>		<b>\$4,850,000</b>	<b>\$6,750,000</b>	-	-	-	<b>\$11,600,000</b>
Wastewater CIC Non-profit Corp Bonds		-	6,750,000	-	-	-	6,750,000
2006 CIC WW Bonds		4,850,000	-	-	-	-	4,850,000
<b>Funding Total</b>		<b>\$4,850,000</b>	<b>\$6,750,000</b>	-	-	-	<b>\$11,600,000</b>
<b>WS90500090</b>	<b>DESERT VIEW INFRASTRUCTURE-DESERT VIEW AREA</b>	<b>Function: Phoenix Sewers</b>			<b>District: 2</b>		
Construct regional sewers in the Desert View Area.							
Construction		260,000	260,000	260,000	260,000	260,000	1,300,000
<b>Project Total</b>		<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$1,300,000</b>
Impact Fee - Desert View, Wastewater		260,000	260,000	260,000	260,000	260,000	1,300,000
<b>Funding Total</b>		<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$1,300,000</b>
<b>WS90500102</b>	<b>GLOBAL POSITIONING SYSTEM (GPS) LOCATIONS FOR INFRASTRUCTURE AND FACILITIES</b>	<b>Function: Phoenix Sewers</b>			<b>District: Citywide</b>		
Establish GPS Locations for infrastructure and related facilities for Technical Support Division.							
Staff Time		20,000	-	-	-	-	20,000
Design		750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Project Total</b>		<b>\$770,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,770,000</b>
Wastewater Revenues		770,000	750,000	750,000	750,000	750,000	3,770,000
<b>Funding Total</b>		<b>\$770,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,770,000</b>
<b>WS90500107</b>	<b>SEWER RELOCATIONS FOR LIGHT RAIL</b>	<b>Function: Phoenix Sewers</b>			<b>District: 4 &amp; 8</b>		
Relocate sewers for light rail.							
Staff Time		100,000	-	-	-	-	100,000
Construction		9,900,000	10,000,000	6,500,000	-	-	26,400,000
<b>Project Total</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$6,500,000</b>	-	-	<b>\$26,500,000</b>
Wastewater CIC Non-profit Corp Bonds		-	10,000,000	6,500,000	-	-	16,500,000
2006 CIC WW Bonds		10,000,000	-	-	-	-	10,000,000
<b>Funding Total</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$6,500,000</b>	-	-	<b>\$26,500,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS90500108</b>	<b>MASTER PLAN SEWERS</b>	<b>Function: Phoenix Sewers</b>				<b>District: 7</b>	
Develop a master plan for sewers.							
Staff Time		15,000	-	-	-	-	15,000
Construction		1,000,000	600,000	1,500,000	1,000,000	1,000,000	5,100,000
<b>Project Total</b>		<b>\$1,015,000</b>	<b>\$600,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,115,000</b>
Wastewater CIC Non-profit Corp Bonds		-	600,000	1,500,000	1,000,000	1,000,000	4,100,000
2006 CIC WW Bonds		1,015,000	-	-	-	-	1,015,000
<b>Funding Total</b>		<b>\$1,015,000</b>	<b>\$600,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,115,000</b>
<b>WS90500115</b>	<b>LINED CONCRETE REHABILITATION</b>	<b>Function: Phoenix Sewers</b>				<b>District: Citywide</b>	
Rehabilitate Phoenix lined concrete sewers.							
Construction		2,370,000	3,000,000	1,600,000	6,600,000	2,000,000	15,570,000
<b>Project Total</b>		<b>\$2,370,000</b>	<b>\$3,000,000</b>	<b>\$1,600,000</b>	<b>\$6,600,000</b>	<b>\$2,000,000</b>	<b>\$15,570,000</b>
Wastewater CIC Non-profit Corp Bonds		-	3,000,000	1,600,000	6,600,000	2,000,000	13,200,000
2006 CIC WW Bonds		2,370,000	-	-	-	-	2,370,000
<b>Funding Total</b>		<b>\$2,370,000</b>	<b>\$3,000,000</b>	<b>\$1,600,000</b>	<b>\$6,600,000</b>	<b>\$2,000,000</b>	<b>\$15,570,000</b>
<b>WS90500118</b>	<b>SMALL DIAMETER SEWER REHABILITATION</b>	<b>Function: Phoenix Sewers</b>				<b>District: Citywide</b>	
Rehabilitate small diameter sewers.							
Staff Time		10,000	-	-	-	-	10,000
Construction		15,000,000	15,000,000	15,200,000	15,000,000	15,200,000	75,400,000
<b>Project Total</b>		<b>\$15,010,000</b>	<b>\$15,000,000</b>	<b>\$15,200,000</b>	<b>\$15,000,000</b>	<b>\$15,200,000</b>	<b>\$75,410,000</b>
Wastewater Revenues		-	-	-	2,500,000	2,000,000	4,500,000
Wastewater CIC Non-profit Corp Bonds		-	15,000,000	15,200,000	12,500,000	13,200,000	55,900,000
2006 CIC WW Bonds		15,010,000	-	-	-	-	15,010,000
<b>Funding Total</b>		<b>\$15,010,000</b>	<b>\$15,000,000</b>	<b>\$15,200,000</b>	<b>\$15,000,000</b>	<b>\$15,200,000</b>	<b>\$75,410,000</b>
<b>WS90500123</b>	<b>BROADWAY ROAD TRUNK SEWER</b>	<b>Function: Phoenix Sewers</b>				<b>District: 7</b>	
Construct two miles of 36 inch main on Broadway Road from 75th Avenue to 91st Avenue.							
Construction		1,100,000	-	-	-	-	1,100,000
<b>Project Total</b>		<b>\$1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,100,000</b>
Wastewater Development Occupational Fee		1,100,000	-	-	-	-	1,100,000
<b>Funding Total</b>		<b>\$1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,100,000</b>
<b>WS90500125</b>	<b>SEWER CLEANING</b>	<b>Function: Phoenix Sewers</b>				<b>District: Citywide</b>	
Sewer cleaning for greater than 24 inch reinforced concrete pipe.							
Construction		700,000	700,000	700,000	780,000	780,000	3,660,000
<b>Project Total</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$780,000</b>	<b>\$780,000</b>	<b>\$3,660,000</b>
Wastewater Revenues		700,000	700,000	700,000	780,000	780,000	3,660,000
<b>Funding Total</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$780,000</b>	<b>\$780,000</b>	<b>\$3,660,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS90500128</b>	<b>UNLINED SEWER REHABILITATION</b>	<b>Function: Phoenix Sewers</b>			<b>District: Citywide</b>		
Rehabilitate Phoenix unlined sewers in area bounded by Durango Street, 1-17 Freeway, Buckeye Road and 19th Avenue.							
Staff Time		25,000	-	-	-	-	25,000
Design		200,000	200,000	-	-	-	400,000
Construction		6,100,000	5,000,000	-	-	-	11,100,000
<b>Project Total</b>		<b>\$6,325,000</b>	<b>\$5,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,525,000</b>
Wastewater Revenues		6,325,000	-	-	-	-	6,325,000
Wastewater CIC Non-profit Corp Bonds		-	5,200,000	-	-	-	5,200,000
<b>Funding Total</b>		<b>\$6,325,000</b>	<b>\$5,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,525,000</b>
<b>WS90500136</b>	<b>IMPROVEMENT DISTRICT-VICTOR HUGO/28TH STREET</b>	<b>Function: Phoenix Sewers</b>			<b>District: 2</b>		
City participation in an improvement district to replace septic system with sewer in area bounded by Victor Hugo Ave from 28th Street and east 750 ft.							
Construction		80,000	-	-	-	-	80,000
<b>Project Total</b>		<b>\$80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$80,000</b>
Wastewater Revenues		80,000	-	-	-	-	80,000
<b>Funding Total</b>		<b>\$80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$80,000</b>
<b>WS90500141</b>	<b>INSTRUMENTATION AND CONTROL INSPECTIONS- COLLECTION SYSTEM</b>	<b>Function: Phoenix Sewers</b>			<b>District: Citywide</b>		
Instrumentation and controls inspection for sewer collection system projects as needed.							
Staff Time		25,000	-	-	-	-	25,000
Design		-	500,000	-	500,000	-	1,000,000
<b>Project Total</b>		<b>\$25,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$1,025,000</b>
Wastewater Revenues		25,000	500,000	-	500,000	-	1,025,000
<b>Funding Total</b>		<b>\$25,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$1,025,000</b>
<b>WS90500142</b>	<b>TATUM BOULEVARD AND PINNACLE PEAK ROAD TO JOMAX ROAD</b>	<b>Function: Phoenix Sewers</b>			<b>District: 2</b>		
Final costs for sewer construction 40th Street and Pinnacle Peak Road to Tatum Boulevard and Jomax Road.							
Staff Time		20,000	-	-	-	-	20,000
<b>Project Total</b>		<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
Wastewater Development Occupational Fee		20,000	-	-	-	-	20,000
<b>Funding Total</b>		<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
<b>WS90500144</b>	<b>BROADWAY ROAD PARALLEL SEWER</b>	<b>Function: Phoenix Sewers</b>			<b>District: 7 &amp; 8</b>		
Construct parallel sections for the Broadway Road sewer from 32nd Street to 51st Avenue.							
Staff Time		20,000	-	-	-	-	20,000
Design		1,500,000	-	-	-	-	1,500,000
Construction		-	3,000,000	5,000,000	6,200,000	8,000,000	22,200,000
<b>Project Total</b>		<b>\$1,520,000</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>	<b>\$6,200,000</b>	<b>\$8,000,000</b>	<b>\$23,720,000</b>
Wastewater Revenues		-	-	-	4,554,060	8,000,000	12,554,060
Wastewater Development Occupational Fee		1,520,000	3,000,000	-	1,645,940	-	6,165,940
Wastewater CIC Non-profit Corp Bonds		-	-	5,000,000	-	-	5,000,000
<b>Funding Total</b>		<b>\$1,520,000</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>	<b>\$6,200,000</b>	<b>\$8,000,000</b>	<b>\$23,720,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS90500145</b>	<b>PHOENIX CROWN SPRAY PROGRAM</b> Crown Spray Program.						
				<b>Function: Phoenix Sewers</b>		<b>District: Citywide</b>	
Staff Time		30,000	50,000	-	-	-	80,000
Construction		400,000	450,000	-	-	-	850,000
<b>Project Total</b>		<b>\$430,000</b>	<b>\$500,000</b>	-	-	-	<b>\$930,000</b>
Wastewater Revenues		430,000	500,000	-	-	-	930,000
<b>Funding Total</b>		<b>\$430,000</b>	<b>\$500,000</b>	-	-	-	<b>\$930,000</b>
<b>WS90500147</b>	<b>UNLINED CONCRETE REHABILITATION</b> Rehabilitate unlined concrete sewers.						
				<b>Function: Phoenix Sewers</b>		<b>District: Citywide</b>	
Design		-	300,000	940,000	-	-	1,240,000
Construction		-	3,500,000	8,460,000	-	-	11,960,000
<b>Project Total</b>		-	<b>\$3,800,000</b>	<b>\$9,400,000</b>	-	-	<b>\$13,200,000</b>
Wastewater CIC Non-profit Corp Bonds		-	3,800,000	9,400,000	-	-	13,200,000
<b>Funding Total</b>		-	<b>\$3,800,000</b>	<b>\$9,400,000</b>	-	-	<b>\$13,200,000</b>
<b>WS90500159</b>	<b>SANITARY SEWER FLOW MONITORING AND INFLOW/INFILTRATION PILOT STUDY</b> Flow monitoring and inflow/infiltration pilot study.						
				<b>Function: Phoenix Sewers</b>		<b>District: Citywide</b>	
Staff Time		100,000	-	-	-	-	100,000
Construction		6,500,000	6,500,000	-	-	-	13,000,000
<b>Project Total</b>		<b>\$6,600,000</b>	<b>\$6,500,000</b>	-	-	-	<b>\$13,100,000</b>
Wastewater CIC Non-profit Corp Bonds		-	6,500,000	-	-	-	6,500,000
2006 CIC WW Bonds		6,600,000	-	-	-	-	6,600,000
<b>Funding Total</b>		<b>\$6,600,000</b>	<b>\$6,500,000</b>	-	-	-	<b>\$13,100,000</b>
<b>WS90500161</b>	<b>RELIEF SEWERS CITYWIDE</b> Construct relief sewers citywide.						
				<b>Function: Phoenix Sewers</b>		<b>District: Citywide</b>	
Staff Time		50,000	-	-	-	-	50,000
Construction		5,800,000	10,000,000	10,000,000	8,800,000	11,200,000	45,800,000
<b>Project Total</b>		<b>\$5,850,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$8,800,000</b>	<b>\$11,200,000</b>	<b>\$45,850,000</b>
Wastewater CIC Non-profit Corp Bonds		-	10,000,000	10,000,000	8,800,000	11,200,000	40,000,000
2006 CIC WW Bonds		5,850,000	-	-	-	-	5,850,000
<b>Funding Total</b>		<b>\$5,850,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$8,800,000</b>	<b>\$11,200,000</b>	<b>\$45,850,000</b>
<b>WS90500162</b>	<b>SEWER ANNUAL EMERGENCY REPAIR CONTRACT (06-07)</b> Annual Emergency Repair contract.						
				<b>Function: Phoenix Sewers</b>		<b>District: Citywide</b>	
Staff Time		30,000	-	-	-	-	30,000
Construction		750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Project Total</b>		<b>\$780,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,780,000</b>
Wastewater Revenues		780,000	750,000	750,000	750,000	750,000	3,780,000
<b>Funding Total</b>		<b>\$780,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,780,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

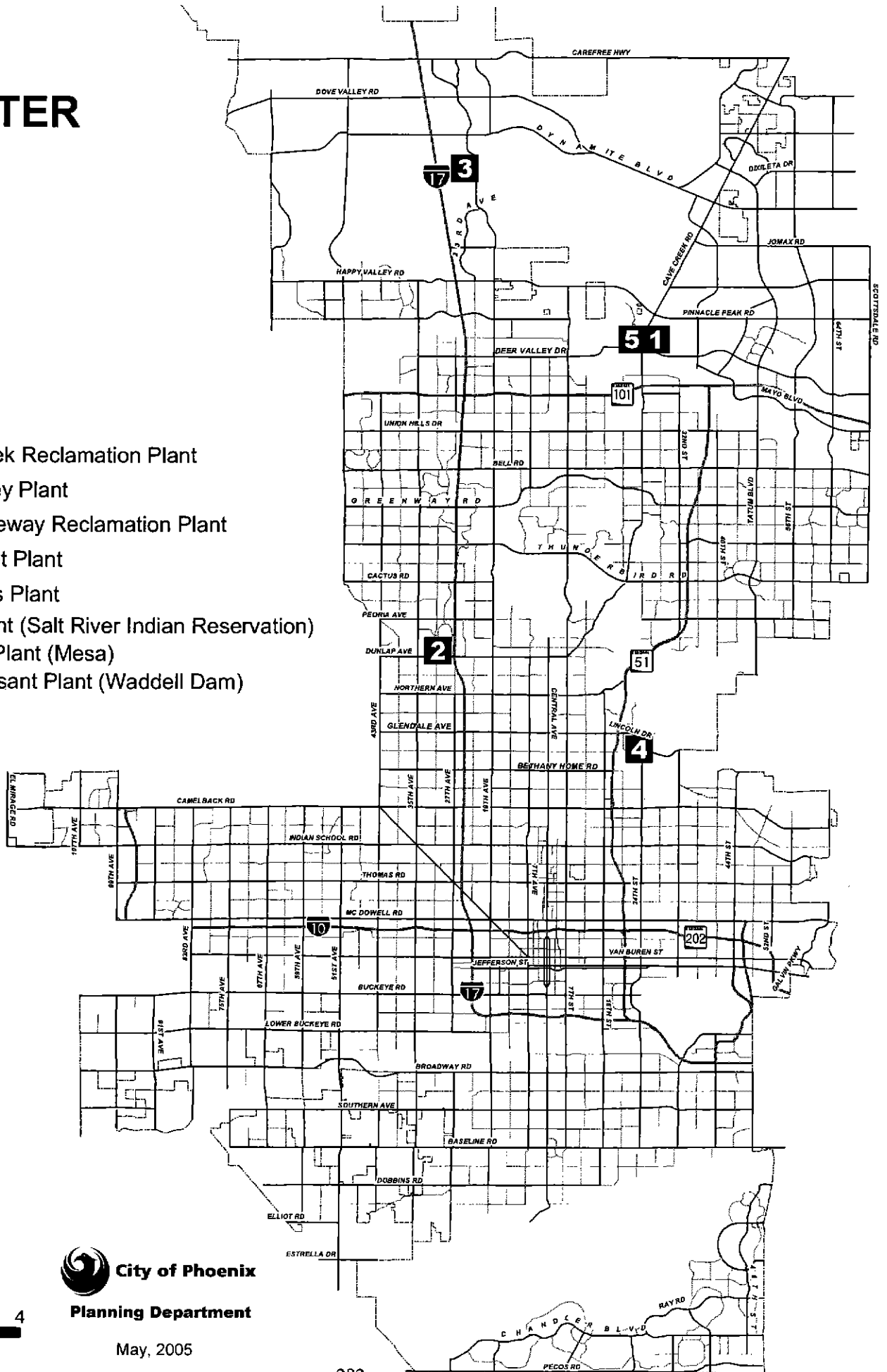
Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90500164</b>	<b>RELIEF SEWER BASIN</b>	<b>Function: Phoenix Sewers</b>			<b>District: Citywide</b>		
Design and construct relief sewers along Indian Bend Wash.							
Staff Time		50,000	-	-	-	-	50,000
Design		400,000	-	-	-	-	400,000
Construction		3,750,000	-	-	-	-	3,750,000
<b>Project Total</b>		<b>\$4,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,200,000</b>
2006 CIC WW Bonds		4,200,000	-	-	-	-	4,200,000
<b>Funding Total</b>		<b>\$4,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,200,000</b>
<b>WS90700002</b>	<b>WASTEWATER CAPITAL IMPROVEMENT PROGRAM STUDIES</b>	<b>Function: Wastewater System Studies</b>			<b>District: Citywide</b>		
Provide funding for miscellaneous studies.							
Staff Time		50,000	-	-	-	-	50,000
Design		500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
<b>Project Total</b>		<b>\$550,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,550,000</b>
Wastewater Revenues		550,000	500,000	500,000	1,000,000	1,000,000	3,550,000
<b>Funding Total</b>		<b>\$550,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,550,000</b>
<b>WS90700005</b>	<b>ENGINEERING</b>	<b>Function: Wastewater System Studies</b>			<b>District: Citywide</b>		
Estimated staff costs for future capital improvement projects.							
Staff Time		-	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000
<b>Project Total</b>		<b>-</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$18,000,000</b>
Wastewater Revenues		-	4,500,000	4,500,000	-	-	9,000,000
Wastewater CIC Non-profit Corp Bonds		-	-	-	4,500,000	4,500,000	9,000,000
<b>Funding Total</b>		<b>-</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$18,000,000</b>
<b>WS90700027</b>	<b>PUBLIC INVOLVEMENT PLAN</b>	<b>Function: Wastewater System Studies</b>			<b>District: Citywide</b>		
Prepare a public involvement and community relations plan for wastewater capital improvement projects.							
Design		45,000	40,000	-	-	-	85,000
<b>Project Total</b>		<b>\$45,000</b>	<b>\$40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$85,000</b>
Wastewater Revenues		45,000	40,000	-	-	-	85,000
<b>Funding Total</b>		<b>\$45,000</b>	<b>\$40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$85,000</b>
<b>WS90700030</b>	<b>CAPACITY, MANAGEMENT, OPERATIONS AND MAINTENANCE RISK AND BASELINE ASSET MANAGEMENT ASSESSMENTS</b>	<b>Function: Wastewater System Studies</b>			<b>District: Citywide</b>		
Conduct Capacity, Management, Operations and Maintenance (CMOM) risk assessment and baseline asset management assessment.							
Staff Time		10,000	-	-	-	-	10,000
Design		500,000	-	-	-	500,000	1,000,000
<b>Project Total</b>		<b>\$510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$1,010,000</b>
Wastewater Revenues		510,000	-	-	-	500,000	1,010,000
<b>Funding Total</b>		<b>\$510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$1,010,000</b>
<b>WS90700031</b>	<b>ON-CALL CONTROL SYSTEM PROGRAMMING</b>	<b>Function: Wastewater System Studies</b>			<b>District: Citywide</b>		
Provide on-call consultant services for control system programming as necessary.							
Study		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Project Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
Wastewater Revenues		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Wastewater**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS90700032</b>	<b>PROCESS CONTROL OPTIMIZATION</b>	<b>Function: Wastewater System Studies</b>				<b>District: Citywide</b>	
Process Control optimization for the collection system.							
Study		500,000	-	500,000	-	500,000	1,500,000
Staff Time		30,000	-	-	-	-	30,000
<b>Project Total</b>		<b>\$530,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>\$1,530,000</b>
Wastewater Revenues		530,000	-	500,000	-	500,000	1,530,000
<b>Funding Total</b>		<b>\$530,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>\$1,530,000</b>
<b>WS90700033</b>	<b>WASTEWATER CREW WIRELESS AUTOMATION/HANSEN/SCADA GPS GIS</b>	<b>Function: Wastewater System Studies</b>				<b>District: Citywide</b>	
Develop application and maintain support for wastewater collection crew mobile field devices.							
Design		50,000	216,000	140,000	-	-	406,000
<b>Project Total</b>		<b>\$50,000</b>	<b>\$216,000</b>	<b>\$140,000</b>	<b>-</b>	<b>-</b>	<b>\$406,000</b>
Wastewater Revenues		50,000	216,000	140,000	-	-	406,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>\$216,000</b>	<b>\$140,000</b>	<b>-</b>	<b>-</b>	<b>\$406,000</b>
<b>WS90700038</b>	<b>CAPITAL IMPROVEMENT PROJECT CONTROLS SYSTEM IMPLEMENTATION</b>	<b>Function: Wastewater System Studies</b>				<b>District: Citywide</b>	
Provide for additional costs and implementation of Capital Improvement Program Controls System.							
Staff Time		30,000	30,000	-	-	-	60,000
Design		1,470,000	1,970,000	-	-	-	3,440,000
<b>Project Total</b>		<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,500,000</b>
Wastewater Revenues		1,500,000	2,000,000	-	-	-	3,500,000
<b>Funding Total</b>		<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,500,000</b>
<b>WS90700040</b>	<b>MASTER PLANS</b>	<b>Function: Wastewater System Studies</b>				<b>District: Citywide</b>	
Update Sewer Collection System master plans.							
Staff Time		50,000	-	-	-	-	50,000
Design		-	-	-	-	1,000,000	1,000,000
<b>Project Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$1,050,000</b>
Wastewater Revenues		50,000	-	-	-	-	50,000
Wastewater CIC Non-profit Corp Bonds		-	-	-	-	1,000,000	1,000,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$1,050,000</b>
<b>WS90700042</b>	<b>WASTEWATER DEVELOPMENT PLANNING</b>	<b>Function: Wastewater System Studies</b>				<b>District: Citywide</b>	
Wastewater engineering labor charges for developer-driven projects.							
Staff Time		65,000	65,000	65,000	65,000	65,000	325,000
<b>Project Total</b>		<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$325,000</b>
Wastewater Revenues		65,000	-	-	-	-	65,000
Wastewater Development Occupational Fee		-	65,000	65,000	65,000	65,000	260,000
<b>Funding Total</b>		<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$325,000</b>
<b>WS90800002</b>	<b>SECURITY IMPROVEMENTS-REMOTE FACILITIES</b>	<b>Function: Repayments</b>				<b>District: Citywide</b>	
Complete security improvements at remote facilities.							
Design		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
<b>Project Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$12,500,000</b>
Wastewater Revenues		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
<b>Funding Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$12,500,000</b>

# WATER

- 1** Cave Creek Reclamation Plant
- 2** Deer Valley Plant
- 3** North Gateway Reclamation Plant
- 4** 24th Street Plant
- 5** Union Hills Plant
- Verde Plant (Salt River Indian Reservation)
- Val Vista Plant (Mesa)
- Lake Pleasant Plant (Waddell Dam)



## Water

The \$926.6 million Water program is funded with water operating revenue, water non-profit corporation bonds, impact fees and city of Mesa participation in the Val Vista Water Treatment Plant joint venture.

In addition to water line construction, major projects programmed include the following:

- Construction of new wells and rehabilitation of existing wells
- Construction of new reservoirs and rehabilitation of existing reservoirs
- Construction of new booster stations and rehabilitation of existing booster stations
- Rehabilitation of steel tanks
- Construction of arsenic treatment facilities at various well sites
- Construction of the new Supervisory Control and Data Acquisition System (SCADA) control facility and training center
- Cave Creek Water Reclamation Plant rehabilitation and security upgrades
- Construction of a new water treatment plant at 15<sup>th</sup> Avenue and Dobbins
- Replacement and rehabilitation of the Val Vista Transmission Main from the Val Vista Water Treatment Plant (WTP) to 48<sup>th</sup> Street
- Conversion of plant filtration to granular activated carbon at Val Vista, Deer Valley, 24<sup>th</sup> Street, and Union Hills WTPs.
- Security upgrades at Val Vista, Deer Valley, 24<sup>th</sup> Street, and Union Hills WTPs and remote facilities
- Rehabilitation of the Val Vista, Deer Valley, 24<sup>th</sup> Street, and Union Hills WTPs
- Investigate limits of soil erosion beneath the Deer Valley WTP
- Construction of a new water distribution maintenance yard
- Construction of water main improvements recommended in the integrity study
- Construction of new mains in growth areas
- Upgrade/replace the billing system
- Acquisition of additional water resources
- Relocations for light rail

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**Water  
Capital Improvement Program Summary**

<b>Project Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
24th Street Plant	\$ 6,325,000	\$ 6,700,000	\$ 7,800,000	\$ 600,000	\$ 7,000,000	\$ 28,425,000
Automation	8,958,000	32,650,000	6,950,000	5,900,000	3,400,000	57,858,000
Boosters	2,015,000	-	-	300,000	3,000,000	5,315,000
Buildings	650,000	50,000	450,000	3,970,000	13,775,000	18,895,000
Cave Creek Plant	725,000	500,000	8,400,000	3,300,000	600,000	13,525,000
Deer Valley Plant	17,460,000	17,400,000	500,000	6,000,000	1,500,000	42,860,000
GAC Regeneration Facility	1,995,000	-	-	-	-	1,995,000
Lake Pleasant Plant	2,100,000	-	-	5,500,000	-	7,600,000
North Gateway Reclamation Plant	5,300,000	-	-	-	-	5,300,000
Plan Six	750,000	-	-	-	-	750,000
Production	7,000,000	7,450,000	8,800,000	8,350,000	9,350,000	40,950,000
Reclamation Facilities	450,000	450,000	450,000	600,000	600,000	2,550,000
Security	6,875,000	6,875,000	6,500,000	8,500,000	8,500,000	37,050,000
Service Replacements	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Storage	5,935,000	21,900,000	8,500,000	25,100,000	35,500,000	96,935,000
Union Hills Plant	1,340,000	5,500,000	3,100,000	11,600,000	6,600,000	28,140,000
Val Vista Plant	18,015,000	21,175,000	16,700,000	19,950,000	5,950,000	81,790,000
Water Mains	70,210,000	65,275,000	51,625,000	92,080,000	69,175,000	348,365,000
Water System Studies	18,525,000	7,625,000	6,125,000	7,125,000	6,125,000	45,525,000
Wells	3,310,000	14,500,000	1,000,000	3,500,000	4,800,000	27,110,000
Western Canal Plant	10,000	-	-	3,000,000	2,000,000	5,010,000
Percent for Art	1,995,000	1,100,000	1,100,000	1,000,000	500,000	5,695,000
<b>Total</b>	<b>\$ 184,943,000</b>	<b>\$ 213,950,000</b>	<b>\$ 133,000,000</b>	<b>\$ 211,375,000</b>	<b>\$ 183,375,000</b>	<b>\$ 926,643,000</b>

**Source of Funds**

Operating Funds

Water \$ 37,010,279 \$ 47,728,403 \$ 45,858,630 \$ 54,638,630 \$ 57,538,630 \$ 242,774,572

Bond Funds

Non-profit Water Bonds \$ 135,612,786 \$ 157,358,905 \$ 80,259,400 \$ 142,865,725 \$ 123,352,225 \$ 639,449,041

Other Financing

Impact Fees \$ 4,000,000 \$ - \$ - \$ 5,000,000 \$ - \$ 9,000,000

Other Cities' Share in Joint Ventures 7,569,935 8,862,692 6,881,970 8,870,645 2,484,145 \$ 34,669,387

Private Participation 750,000 - - - - \$ 750,000

Total Other Financing \$ 12,319,935 \$ 8,862,692 \$ 6,881,970 \$ 13,870,645 \$ 2,484,145 \$ 44,419,387

**Total Sources of Funds**

**\$ 184,943,000 \$ 213,950,000 \$ 133,000,000 \$ 211,375,000 \$ 183,375,000 \$ 926,643,000**

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>AR84850002</b>	<b>ART ENHANCEMENTS ALONG HIGHLINE CANAL - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: 8</b>	
Research and plan canal bank art enhancements along the Highline Canal.							
Equipment or Other		350,000	100,000	100,000	-	-	550,000
<b>Project Total</b>		<b>\$350,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	-	<b>\$550,000</b>
2001 Parks, Recreation & Open Space Bonds		100,000	-	-	-	-	100,000
2000 Water CIC Non-profit Corp Bonds		250,000	100,000	100,000	-	-	450,000
<b>Funding Total</b>		<b>\$350,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	-	<b>\$550,000</b>
<b>AR84850005</b>	<b>PAPAGO LOOP TRAIL - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: Citywide</b>	
Study the feasibility of projects along the Papago Loop trail within the jurisdiction of the City of Phoenix.							
Construction		230,000	500,000	500,000	500,000	-	1,730,000
<b>Project Total</b>		<b>\$230,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,730,000</b>
2004 CIC Water Bonds		230,000	500,000	500,000	500,000	-	1,730,000
<b>Funding Total</b>		<b>\$230,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,730,000</b>
<b>AR84850006</b>	<b>WATER - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: Citywide</b>	
Acquire artwork for the water facilities.							
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
2004 CIC Water Bonds		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>AR84850007</b>	<b>LAKE PLEASANT WATER TREATMENT PLANT (WTP) VISITOR CENTER - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: 1</b>	
Implement art projects at lake Pleasant Water Treatment Plant Visitor Center.							
Construction		300,000	-	-	-	-	300,000
<b>Project Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
2004 CIC Water Bonds		300,000	-	-	-	-	300,000
<b>Funding Total</b>		<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
<b>AR84850008</b>	<b>WATER DEPARTMENT CENTENNIAL - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: Citywide</b>	
Plan and identify opportunities to celebrate the Water Services Department centennial.							
Construction		65,000	-	-	-	-	65,000
<b>Project Total</b>		<b>\$65,000</b>	-	-	-	-	<b>\$65,000</b>
2004 CIC Water Bonds		65,000	-	-	-	-	65,000
<b>Funding Total</b>		<b>\$65,000</b>	-	-	-	-	<b>\$65,000</b>
<b>AR84850009</b>	<b>24TH STREET CANAL - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: 6</b>	
Commission an artist designed pedestrian bridge.							
Construction		400,000	-	-	-	-	400,000
<b>Project Total</b>		<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>
2004 CIC Water Bonds		400,000	-	-	-	-	400,000
<b>Funding Total</b>		<b>\$400,000</b>	-	-	-	-	<b>\$400,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>AR84850010</b>	<b>GRAND CANAL - CENTRAL AVENUE - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: 5</b>	
Commission an artist to create artwork to enhance the Grand Canal at 71st Avenue in conjunction with Maricopa County Flood Control greenbelt project.							
Construction		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
2004 CIC Water Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>AR84850011</b>	<b>71ST AVENUE CANAL - PERCENT FOR ART</b>	<b>Function: Percent for Art</b>				<b>District: 5</b>	
Commission an artist to create pedestrian oriented artistic enhancements along the Grand Canal between 7th Avenue and Central Avenue.							
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
2004 CIC Water Bonds		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>WS85010028</b>	<b>ACQUIRE 3 WELL SITES</b>	<b>Function: Wells</b>				<b>District: 2</b>	
Acquire three Well Sites from ASLD: two at 56th Street/Deer Valley and one at Pinnacle Peak/56th Street. Estimated full-year ongoing operating costs: \$48,750							
Land Acquisition		600,000	-	-	-	-	600,000
<b>Project Total</b>		<b>\$600,000</b>	-	-	-	-	<b>\$600,000</b>
2004 CIC Water Bonds		600,000	-	-	-	-	600,000
<b>Funding Total</b>		<b>\$600,000</b>	-	-	-	-	<b>\$600,000</b>
<b>WS85010029</b>	<b>REGULATORY COMPLIANCE AND ENVIRONMENTAL PROGRAM (RCEP) - OTHER FACILITIES</b>	<b>Function: Wells</b>				<b>District: Citywide</b>	
Design and construct improvements for the Regulatory Compliance and Environmental program (RCEP)							
Staff Time		10,000	-	-	-	-	10,000
Design		500,000	150,000	-	-	-	650,000
Construction		-	1,350,000	-	2,000,000	3,000,000	6,350,000
<b>Project Total</b>		<b>\$510,000</b>	<b>\$1,500,000</b>	-	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$7,010,000</b>
Water Development Occupational Fee		-	-	-	2,000,000	-	2,000,000
Water CIC Non-profit Corp Bonds		-	-	-	-	3,000,000	3,000,000
2007 CIC Water Bonds		-	1,500,000	-	-	-	1,500,000
2004 CIC Water Bonds		510,000	-	-	-	-	510,000
<b>Funding Total</b>		<b>\$510,000</b>	<b>\$1,500,000</b>	-	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$7,010,000</b>
<b>WS85010030</b>	<b>ARSENIC TREATMENT FOR GROUNDWATER</b>	<b>Function: Wells</b>				<b>District: Citywide</b>	
Construct arsenic treatment facilities at various well sites. Estimated full-year ongoing operating costs: \$1,340,000							
Design		-	1,000,000	-	-	-	1,000,000
Construction		1,200,000	11,000,000	-	-	-	12,200,000
<b>Project Total</b>		<b>\$1,200,000</b>	<b>\$12,000,000</b>	-	-	-	<b>\$13,200,000</b>
2007 CIC Water Bonds		-	12,000,000	-	-	-	12,000,000
2004 CIC Water Bonds		1,200,000	-	-	-	-	1,200,000
<b>Funding Total</b>		<b>\$1,200,000</b>	<b>\$12,000,000</b>	-	-	-	<b>\$13,200,000</b>



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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85050016</b>	<b>RESERVOIR - 19TH AVENUE AND DYNAMITE ROAD</b> Function: <b>Storage</b> District: <b>2</b>						
	Acquire land, design and construct a 10 MG Reservoir (Zone 5NW) at 19th Avenue and Dynamite Road.						
	Estimated full-year ongoing operating costs: \$40,000						
	Staff Time	25,000	-	-	-	-	25,000
	Land Acquisition	1,800,000	-	-	-	-	1,800,000
	Design	-	-	700,000	-	-	700,000
	Construction	-	-	-	6,000,000	-	6,000,000
	<b>Project Total</b>	<b>\$1,825,000</b>	<b>-</b>	<b>\$700,000</b>	<b>\$6,000,000</b>	<b>-</b>	<b>\$8,525,000</b>
	Water CIC Non-profit Corp Bonds	-	-	-	6,000,000	-	6,000,000
	2007 CIC Water Bonds	-	-	700,000	-	-	700,000
	2004 CIC Water Bonds	1,825,000	-	-	-	-	1,825,000
	<b>Funding Total</b>	<b>\$1,825,000</b>	<b>-</b>	<b>\$700,000</b>	<b>\$6,000,000</b>	<b>-</b>	<b>\$8,525,000</b>
<b>WS85050017</b>	<b>DESERT HILLS 20 MG RESERVOIR</b> Function: <b>Storage</b> District: <b>2</b>						
	Acquire land, design, and construct a 20 MG reservoir and transmission main at 7th Avenue and Cloud Road.						
	Estimated full-year ongoing operating costs: \$100,000						
	Land Acquisition	-	5,000,000	-	-	-	5,000,000
	Design	-	-	-	1,500,000	-	1,500,000
	Construction	-	-	-	-	15,000,000	15,000,000
	<b>Project Total</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$15,000,000</b>	<b>\$21,500,000</b>
	Water Development Occupational Fee	-	-	-	1,500,000	5,000,000	6,500,000
	Water CIC Non-profit Corp Bonds	-	-	-	-	10,000,000	10,000,000
	2007 CIC Water Bonds	-	5,000,000	-	-	-	5,000,000
	<b>Funding Total</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$15,000,000</b>	<b>\$21,500,000</b>
<b>WS85050019</b>	<b>CONCRETE RESERVOIR REHABILITATION</b> Function: <b>Storage</b> District: <b>Citywide</b>						
	Design and construct improvements recommended in the Concrete Reservoir Assessment Study.						
	Design	-	-	1,000,000	400,000	300,000	1,700,000
	Construction	-	-	-	3,600,000	2,700,000	6,300,000
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$8,000,000</b>
	Water CIC Non-profit Corp Bonds	-	-	-	4,000,000	3,000,000	7,000,000
	2007 CIC Water Bonds	-	-	1,000,000	-	-	1,000,000
	<b>Funding Total</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$8,000,000</b>
<b>WS85050022</b>	<b>SCADA CONTROL CENTER</b> Function: <b>Storage</b> District: <b>Citywide</b>						
	Update design and construct the SCADA Control Facility and Training Center at 52nd Street and Thomas.						
	Estimated full-year ongoing operating costs: \$100,000						
	Staff Time	50,000	-	-	-	-	50,000
	Design	-	1,000,000	-	-	-	1,000,000
	Construction	-	11,000,000	-	-	500,000	11,500,000
	<b>Project Total</b>	<b>\$50,000</b>	<b>\$12,000,000</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$12,550,000</b>
	Water CIC Non-profit Corp Bonds	-	-	-	-	500,000	500,000
	2007 CIC Water Bonds	-	12,000,000	-	-	-	12,000,000
	2004 CIC Water Bonds	50,000	-	-	-	-	50,000
	<b>Funding Total</b>	<b>\$50,000</b>	<b>\$12,000,000</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$12,550,000</b>

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<b>WS85050023</b>	<b>STEEL TANK REHABILITATION</b>	<b>Function: Storage</b>			<b>District: Citywide</b>		
	Rehabilitate steel tanks as needed.						
Design		200,000	100,000	300,000	400,000	300,000	1,300,000
Construction		1,800,000	900,000	2,700,000	3,600,000	2,700,000	11,700,000
<b>Project Total</b>		<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$13,000,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	4,000,000	3,000,000	7,000,000
2007 CIC Water Bonds		-	1,000,000	3,000,000	-	-	4,000,000
2004 CIC Water Bonds		2,000,000	-	-	-	-	2,000,000
<b>Funding Total</b>		<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$13,000,000</b>
<b>WS85050026</b>	<b>42ND STREET AND BASELINE RESERVOIR REHABILITATION</b>	<b>Function: Storage</b>			<b>District: 6</b>		
	Construct roof, ventilation, and floor improvements.						
Staff Time		25,000	-	-	-	-	25,000
Construction		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$125,000</b>
2004 CIC Water Bonds		125,000	-	-	-	-	125,000
<b>Funding Total</b>		<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$125,000</b>
<b>WS85050029</b>	<b>64TH STREET RESERVOIR #4 REHABILITATION</b>	<b>Function: Storage</b>			<b>District: Citywide</b>		
	Design and construct roof, ventilation, and floor improvements.						
Staff Time		25,000	-	-	-	-	25,000
Design		200,000	-	-	-	-	200,000
Construction		1,700,000	100,000	-	-	-	1,800,000
<b>Project Total</b>		<b>\$1,925,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,025,000</b>
Water Revenues		-	100,000	-	-	-	100,000
2004 CIC Water Bonds		1,925,000	-	-	-	-	1,925,000
<b>Funding Total</b>		<b>\$1,925,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,025,000</b>
<b>WS85050030</b>	<b>5 MG PINNACLE VISTA RESERVOIR</b>	<b>Function: Storage</b>			<b>District: 2</b>		
	Acquire land for a 5 MG reservoir at 64th Street and Jomax Road. Estimated full-year ongoing operating costs: \$20,000						
Land Acquisition		-	1,600,000	-	-	-	1,600,000
<b>Project Total</b>		<b>-</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
2007 CIC Water Bonds		-	1,600,000	-	-	-	1,600,000
<b>Funding Total</b>		<b>-</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
<b>WS85050032</b>	<b>DOVE VALLEY RESERVOIR (ZONE 9NE)</b>	<b>Function: Storage</b>			<b>District: 2</b>		
	Construct a 5 MG reservoir at Dove Valley Road and 64th Street. Estimated full-year ongoing operating costs: \$20,000						
Construction		-	-	-	500,000	3,000,000	3,500,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	500,000	3,000,000	3,500,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>
<b>WS85050033</b>	<b>2 MG RESERVOIR AT UPPER MINERAL TANK SITE</b>	<b>Function: Storage</b>			<b>District: 8</b>		
	Design a 2 MG reservoir at Upper Mineral Tank Site - 7th Street and Mineral Road. Estimated full-year ongoing operating costs: \$50,000						
Design		-	-	700,000	-	-	700,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$700,000</b>	<b>-</b>	<b>-</b>	<b>\$700,000</b>
2007 CIC Water Bonds		-	-	700,000	-	-	700,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$700,000</b>	<b>-</b>	<b>-</b>	<b>\$700,000</b>

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<b>WS85050034</b>	<b>SOUTH MOUNTAIN RESERVIOR REHABILITATION</b>						
	Function: Storage						
	District: 7						
	Rehabilitate the South Mountain Reservoir at 27th Avenue and Elliot Road.						
Staff Time		10,000	-	-	-	-	10,000
Design		-	200,000	-	-	-	200,000
Construction		-	2,000,000	-	-	-	2,000,000
<b>Project Total</b>		<b>\$10,000</b>	<b>\$2,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,210,000</b>
2007 CIC Water Bonds		-	2,200,000	-	-	-	2,200,000
2004 CIC Water Bonds		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	<b>\$2,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,210,000</b>
<b>WS85050035</b>	<b>PYRAMID PEAK RESERVIOR</b>						
	Function: Storage						
	District: 1						
	Acquire land for a 5 MG reservoir at 51st Avenue and Dixileta.						
	Estimated full-year ongoing operating costs: \$40,000						
Land Acquisition		-	-	2,500,000	-	-	2,500,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>\$2,500,000</b>
2007 CIC Water Bonds		-	-	2,500,000	-	-	2,500,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>\$2,500,000</b>
<b>WS85080001</b>	<b>CAVE CREEK WATER RECLAMATION PLANT (WRP) RECHARGE</b>						
	Function: Cave Creek						
	District: 2						
	Construct groundwater recharge/recovery facilities in northeast Phoenix for the Cave Creek WRP.						
	Estimated full-year ongoing operating costs: \$100,000						
Construction		-	-	1,600,000	-	-	1,600,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
2007 CIC Water Bonds		-	-	1,600,000	-	-	1,600,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
<b>WS85080007</b>	<b>CAVE CREEK WRP - ASSET MANAGEMENT PLAN</b>						
	Function: Cave Creek						
	District: Citywide						
	Perform study to provide a maintenance management schedule and equipment replacement master plan for the plant.						
Study		500,000	-	-	-	-	500,000
Staff Time		15,000	-	-	-	-	15,000
<b>Project Total</b>		<b>\$515,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$515,000</b>
2004 CIC Water Bonds		515,000	-	-	-	-	515,000
<b>Funding Total</b>		<b>\$515,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$515,000</b>
<b>WS85080008</b>	<b>CAVE CREEK WRP - PROCESS CONTROL OPTIMIZATION</b>						
	Function: Cave Creek						
	District: 2						
	Design process control improvements at the Cave Creek Water Reclamation Plant.						
Staff Time		10,000	-	-	-	-	10,000
Design		200,000	-	500,000	-	600,000	1,300,000
<b>Project Total</b>		<b>\$210,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$600,000</b>	<b>\$1,310,000</b>
Water Revenues		210,000	-	500,000	-	-	710,000
Water CIC Non-profit Corp Bonds		-	-	-	-	600,000	600,000
<b>Funding Total</b>		<b>\$210,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$600,000</b>	<b>\$1,310,000</b>

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<b>WS85080010</b>	<b>CAVE CREEK WATER RECLAMATION PLANT (WRP) - SECURITY UPGRADES PROJECT</b>			<b>Function: Cave Creek</b>		<b>District: 2</b>	
Complete security upgrades at the Cave Creek WRP.							
Design		-	500,000	500,000	-	-	1,000,000
Construction		-	-	5,500,000	-	-	5,500,000
<b>Project Total</b>		-	<b>\$500,000</b>	<b>\$6,000,000</b>	-	-	<b>\$6,500,000</b>
2007 CIC Water Bonds		-	500,000	6,000,000	-	-	6,500,000
<b>Funding Total</b>		-	<b>\$500,000</b>	<b>\$6,000,000</b>	-	-	<b>\$6,500,000</b>
<b>WS85080011</b>	<b>CAVE CREEK WRP - PLANT REHABILITATION PROJECT</b>			<b>Function: Cave Creek</b>		<b>District: 2</b>	
Rehabilitate Cave Creek Water Reclamation Plant.							
Design		-	-	300,000	300,000	-	600,000
Construction		-	-	-	3,000,000	-	3,000,000
<b>Project Total</b>		-	-	<b>\$300,000</b>	<b>\$3,300,000</b>	-	<b>\$3,600,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	3,300,000	-	3,300,000
2007 CIC Water Bonds		-	-	300,000	-	-	300,000
<b>Funding Total</b>		-	-	<b>\$300,000</b>	<b>\$3,300,000</b>	-	<b>\$3,600,000</b>
<b>WS85090003</b>	<b>NORTH GATEWAY PUMP STATION AND FORCE MAIN</b>			<b>Function: North Gateway Rec Plant</b>		<b>District: 2</b>	
Acquire land and construct a 4 MGD pump station and 7.5 miles of twin 24 inch force mains. Estimated full-year ongoing operating costs: \$316,037							
Staff Time		200,000	-	-	-	-	200,000
Land Acquisition		8,400,000	-	-	-	-	8,400,000
Construction		2,000,000	-	-	-	-	2,000,000
<b>Project Total</b>		<b>\$10,600,000</b>	-	-	-	-	<b>\$10,600,000</b>
2004 CIC Water Bonds		10,600,000	-	-	-	-	10,600,000
<b>Funding Total</b>		<b>\$10,600,000</b>	-	-	-	-	<b>\$10,600,000</b>
<b>WS85100014</b>	<b>BOOSTER STATION AT 27TH AVENUE AND LONE MOUNTAIN ROAD</b>			<b>Function: Boosters</b>		<b>District: 2</b>	
Construct additional pumps for a 20 MGD booster station at 27th Avenue and Lone Mountain Road. Estimated full-year ongoing operating costs: \$70,000							
Staff Time		15,000	-	-	-	-	15,000
Construction		2,000,000	-	-	-	-	2,000,000
<b>Project Total</b>		<b>\$2,015,000</b>	-	-	-	-	<b>\$2,015,000</b>
2004 CIC Water Bonds		2,015,000	-	-	-	-	2,015,000
<b>Funding Total</b>		<b>\$2,015,000</b>	-	-	-	-	<b>\$2,015,000</b>
<b>WS85100015</b>	<b>TRAMANTO BOOSTERS</b>			<b>Function: Boosters</b>		<b>District: 2</b>	
Design and construct Tramanto boosters at 19th Avenue and Carefree Highway- Zones 7 and 8.							
Design		-	-	-	300,000	-	300,000
Construction		-	-	-	-	3,000,000	3,000,000
<b>Project Total</b>		-	-	-	<b>\$300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	300,000	3,000,000	3,300,000
<b>Funding Total</b>		-	-	-	<b>\$300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85150001</b>	<b>PLAN 6 FACILITIES</b>						
		<b>Function: Plan Six</b>				<b>District: Citywide</b>	
	Funds to be used for design and construction of facilities recommended in Plan 6 of the Central Arizona Water Control Study.						
Construction		750,000	-	-	-	-	750,000
<b>Project Total</b>		<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
Plan Six Facilities		750,000	-	-	-	-	750,000
<b>Funding Total</b>		<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
<b>WS85210001</b>	<b>REGIONAL GRANULAR ACTIVATED CARBON (GAC) REACTIVATION FACILITY</b>						
		<b>Function: GAC Regeneration Facility</b>				<b>District: Citywide</b>	
	Acquire land for a regional Granular Activated Carbon facility.						
Land Acquisition		1,995,000	-	-	-	-	1,995,000
<b>Project Total</b>		<b>\$1,995,000</b>	-	-	-	-	<b>\$1,995,000</b>
Water Revenues		392,650	-	-	-	-	392,650
2004 CIC Water Bonds		1,602,350	-	-	-	-	1,602,350
<b>Funding Total</b>		<b>\$1,995,000</b>	-	-	-	-	<b>\$1,995,000</b>
<b>WS85220001</b>	<b>WESTERN CANAL PLANT</b>						
		<b>Function: Western Canal Plant</b>				<b>District: 7</b>	
	Construct a water treatment plant at 15th Avenue and Dobbins Road.						
	Estimated full-year ongoing operating costs: \$5,860,000						
Staff Time		10,000	-	-	-	-	10,000
Construction		-	-	-	3,000,000	2,000,000	5,000,000
<b>Project Total</b>		<b>\$10,000</b>	-	-	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$5,010,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	-	2,000,000	2,000,000
Impact Fee - Estrella, Western - Water 2		-	-	-	3,000,000	-	3,000,000
2004 CIC Water Bonds		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	-	-	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$5,010,000</b>
<b>WS85230012</b>	<b>VAL VISTA WATER TREATMENT PLANT (WTP) PROCESS CONTROL OPTIMIZATION</b>						
		<b>Function: Val Vista Plant</b>				<b>District: Citywide</b>	
	Complete process control improvements at the Val Vista WTP.						
	Estimated full-year ongoing operating costs: \$20,000						
Staff Time		25,000	-	-	-	-	25,000
Construction		1,500,000	-	-	1,500,000	-	3,000,000
<b>Project Total</b>		<b>\$1,525,000</b>	-	-	<b>\$1,500,000</b>	-	<b>\$3,025,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	886,350	-	886,350
Val Vista WTP Capital Improvements		623,877	-	-	613,650	-	1,237,527
2004 CIC Water Bonds		901,123	-	-	-	-	901,123
<b>Funding Total</b>		<b>\$1,525,000</b>	-	-	<b>\$1,500,000</b>	-	<b>\$3,025,000</b>
<b>WS85230013</b>	<b>VAL VISTA WATER TREATMENT PLANT (WTP) - INTERVAL UPGRADES</b>						
		<b>Function: Val Vista Plant</b>				<b>District: Citywide</b>	
	Perform miscellaneous improvements at the Val Vista WTP.						
Staff Time		50,000	-	-	-	-	50,000
Construction		200,000	-	-	-	-	200,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
Val Vista WTP Capital Improvements		102,275	-	-	-	-	102,275
2004 CIC Water Bonds		147,725	-	-	-	-	147,725
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85230023</b>	<b>VAL VISTA WTP - INSTRUMENTATION AND CONTROL INSPECTION SERVICES</b>	<b>Function: Val Vista Plant</b>			<b>District: Citywide</b>		
Provide on-call inspection services for instrumentation and control projects at the Val Vista Water Treatment Plant.							
Design		250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Project Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
Water Revenues		147,725	147,725	147,725	147,725	147,725	738,625
Val Vista WTP Capital Improvements		102,275	102,275	102,275	102,275	102,275	511,375
<b>Funding Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
<b>WS85230025</b>	<b>VAL VISTA MAIN REHABILITATION</b>	<b>Function: Val Vista Plant</b>			<b>District: Citywide</b>		
Replace and rehabilitate the Val Vista Transmission Main from the Val Vista WTP to 48th Street, according to the Prestressed Concrete Cylinder Pipe Study.							
Staff Time		50,000	-	-	-	-	50,000
Construction		5,000,000	12,000,000	15,000,000	10,000,000	5,000,000	47,000,000
<b>Project Total</b>		<b>\$5,050,000</b>	<b>\$12,000,000</b>	<b>\$15,000,000</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>	<b>\$47,050,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	5,909,000	2,954,500	8,863,500
Val Vista WTP Capital Improvements		2,065,955	4,909,200	6,136,500	4,091,000	2,045,500	19,248,155
2007 CIC Water Bonds		-	7,090,800	8,863,500	-	-	15,954,300
2004 CIC Water Bonds		2,984,045	-	-	-	-	2,984,045
<b>Funding Total</b>		<b>\$5,050,000</b>	<b>\$12,000,000</b>	<b>\$15,000,000</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>	<b>\$47,050,000</b>
<b>WS85230026</b>	<b>VAL VISTA WATER TREATMENT PLANT - GRANULAR ACTIVATED CARBON CONVERSION</b>	<b>Function: Val Vista Plant</b>			<b>District: Citywide</b>		
Convert plant filtration to granular activated carbon (GAC). Estimated full-year ongoing operating costs: \$570,000							
Staff Time		15,000	-	-	-	-	15,000
Design		750,000	800,000	-	-	-	1,550,000
Construction		-	7,600,000	-	-	-	7,600,000
<b>Project Total</b>		<b>\$765,000</b>	<b>\$8,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,165,000</b>
Val Vista WTP Capital Improvements		312,961	3,436,440	-	-	-	3,749,401
2007 CIC Water Bonds		-	4,963,560	-	-	-	4,963,560
2004 CIC Water Bonds		452,039	-	-	-	-	452,039
<b>Funding Total</b>		<b>\$765,000</b>	<b>\$8,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,165,000</b>
<b>WS85230028</b>	<b>VAL VISTA WATER TREATMENT PLANT - SECURITY UPGRADES</b>	<b>Function: Val Vista Plant</b>			<b>District: Citywide</b>		
Install fencing, cameras and other security facilities at the plant.							
Staff Time		50,000	-	-	-	-	50,000
Design		800,000	-	-	-	-	800,000
Construction		8,200,000	-	-	-	-	8,200,000
<b>Project Total</b>		<b>\$9,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,050,000</b>
Val Vista WTP Capital Improvements		3,702,355	-	-	-	-	3,702,355
2004 CIC Water Bonds		5,347,645	-	-	-	-	5,347,645
<b>Funding Total</b>		<b>\$9,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,050,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85230029</b>	<b>VAL VISTA WATER TREATMENT PLANT - ASSET MANAGEMENT PLAN</b>	<b>Function: Val Vista Plant</b>				<b>District: Citywide</b>	
Perform a study to provide a maintenance management schedule and equipment replacement master plan for the plant.							
Study		500,000	-	-	-	-	500,000
Staff Time		15,000	-	-	-	-	15,000
<b>Project Total</b>		<b>\$515,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$515,000</b>
Water Revenues		304,314	-	-	-	-	304,314
Val Vista WTP Capital Improvements		210,686	-	-	-	-	210,686
<b>Funding Total</b>		<b>\$515,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$515,000</b>
<b>WS85230030</b>	<b>VAL VISTA WATER TREATMENT PLANT - PLANT REHABILITATION PROJECT</b>	<b>Function: Val Vista Plant</b>				<b>District: Citywide</b>	
Rehabilitate Val Vista Water Treatment Plant.							
Design		-	-	750,000	700,000	-	1,450,000
Construction		-	-	-	6,800,000	-	6,800,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$750,000</b>	<b>\$7,500,000</b>	<b>-</b>	<b>\$8,250,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	4,431,750	-	4,431,750
Val Vista WTP Capital Improvements		-	-	306,825	3,068,250	-	3,375,075
2007 CIC Water Bonds		-	-	443,175	-	-	443,175
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$750,000</b>	<b>\$7,500,000</b>	<b>-</b>	<b>\$8,250,000</b>
<b>WS85400002</b>	<b>PRODUCT REPLACEMENT-VAL VISTA WATER TREATMENT PLANT</b>	<b>Function: Val Vista Plant</b>				<b>District: Citywide</b>	
Perform miscellaneous improvements to Val Vista Water Treatment Plant.							
Equipment or Other		610,000	525,000	700,000	700,000	700,000	3,235,000
<b>Project Total</b>		<b>\$610,000</b>	<b>\$525,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,235,000</b>
Val Vista WTP Capital Improvements		249,551	214,777	286,370	286,370	286,370	1,323,438
Val Vista WTP - Capital Outlay		360,449	310,223	413,630	413,630	413,630	1,911,562
<b>Funding Total</b>		<b>\$610,000</b>	<b>\$525,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,235,000</b>
<b>WS85260007</b>	<b>DEER VALLEY WATER TREATMENT PLANT - REHABILITATION</b>	<b>Function: Deer Valley Plant</b>				<b>District: Citywide</b>	
Rehabilitate the Deer Valley WTP.							
Staff Time		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
2004 CIC Water Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>WS85260010</b>	<b>DEER VALLEY WATER TREATMENT PLANT (WTP) PROCESS CONTROL OPTIMIZATION</b>	<b>Function: Deer Valley Plant</b>				<b>District: Citywide</b>	
Complete process control improvements at the Deer Valley WTP.							
Staff Time		10,000	-	-	-	-	10,000
Construction		-	1,000,000	-	-	1,500,000	2,500,000
<b>Project Total</b>		<b>\$10,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$2,510,000</b>
Water Revenues		-	1,000,000	-	-	-	1,000,000
Water CIC Non-profit Corp Bonds		-	-	-	-	1,500,000	1,500,000
2004 CIC Water Bonds		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$2,510,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85260012</b>	<b>DEER VALLEY WATER TREATMENT PLANT (WTP) - WELL BLENDING PLANT</b>						
		<b>Function: Deer Valley Plant</b>			<b>District: Citywide</b>		
	Construct facilities to blend water from 4 wells with Deer Valley WTP production water.						
	Estimated full-year ongoing operating costs: \$60,000						
Design		-	400,000	-	-	-	400,000
Construction		-	3,000,000	-	-	-	3,000,000
<b>Project Total</b>		-	<b>\$3,400,000</b>	-	-	-	<b>\$3,400,000</b>
2007 CIC Water Bonds		-	3,400,000	-	-	-	3,400,000
<b>Funding Total</b>		-	<b>\$3,400,000</b>	-	-	-	<b>\$3,400,000</b>
<b>WS85260014</b>	<b>DEER VALLEY DISTRIBUTED CONTROL SYSTEM (DCS) IMPLEMENTATION</b>						
		<b>Function: Deer Valley Plant</b>			<b>District: Citywide</b>		
	Upgrade Distributed Control System and standardize process controls at Deer Valley WTP.						
	Estimated full-year ongoing operating costs: \$70,000						
Staff Time		10,000	-	-	-	-	10,000
Equipment or Other		2,200,000	-	-	-	-	2,200,000
<b>Project Total</b>		<b>\$2,210,000</b>	-	-	-	-	<b>\$2,210,000</b>
2004 CIC Water Bonds		2,210,000	-	-	-	-	2,210,000
<b>Funding Total</b>		<b>\$2,210,000</b>	-	-	-	-	<b>\$2,210,000</b>
<b>WS85260015</b>	<b>DEER VALLEY WATER TREATMENT PLANT - GRANULAR ACTIVATED CARBON CONVERSION</b>						
		<b>Function: Deer Valley Plant</b>			<b>District: Citywide</b>		
	Convert plant filters to granular activated carbon.						
	Estimated full-year ongoing operating costs: \$820,000						
Staff Time		10,000	-	-	-	-	10,000
Design		-	700,000	-	-	-	700,000
Construction		-	6,800,000	-	-	-	6,800,000
<b>Project Total</b>		<b>\$10,000</b>	<b>\$7,500,000</b>	-	-	-	<b>\$7,510,000</b>
2007 CIC Water Bonds		-	7,500,000	-	-	-	7,500,000
2004 CIC Water Bonds		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	<b>\$7,500,000</b>	-	-	-	<b>\$7,510,000</b>
<b>WS85260016</b>	<b>DEER VALLEY WATER TREATMENT PLANT - SRP PIPE RELOCATION</b>						
		<b>Function: Deer Valley Plant</b>			<b>District: Citywide</b>		
	Relocate SRP irrigation lateral pipe from under plant structures.						
Staff Time		25,000	-	-	-	-	25,000
Construction		2,000,000	-	-	-	-	2,000,000
<b>Project Total</b>		<b>\$2,025,000</b>	-	-	-	-	<b>\$2,025,000</b>
2004 CIC Water Bonds		2,025,000	-	-	-	-	2,025,000
<b>Funding Total</b>		<b>\$2,025,000</b>	-	-	-	-	<b>\$2,025,000</b>
<b>WS85260017</b>	<b>DEER VALLEY WATER TREATMENT PLANT - ASSET MANAGEMENT PLAN</b>						
		<b>Function: Deer Valley Plant</b>			<b>District: Citywide</b>		
	Perform a study to provide a maintenance management schedule and equipment replacement master plan for the plant.						
Study		500,000	-	-	-	-	500,000
Staff Time		15,000	-	-	-	-	15,000
<b>Project Total</b>		<b>\$515,000</b>	-	-	-	-	<b>\$515,000</b>
2004 CIC Water Bonds		515,000	-	-	-	-	515,000
<b>Funding Total</b>		<b>\$515,000</b>	-	-	-	-	<b>\$515,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85260018</b>	<b>DEER VALLEY WATER TREATMENT PLANT - BASINS REMEDIATION</b>	<b>Function: Deer Valley Plant</b>			<b>District: Citywide</b>		
Investigate the limits of the soil erosion beneath the most eastern flocculation and sedimentation basin slabs .							
Design		1,025,000	-	-	-	-	1,025,000
Construction		11,000,000	-	-	-	-	11,000,000
<b>Project Total</b>		<b>\$12,025,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,025,000</b>
2007 CIC Water Bonds		11,000,000	-	-	-	-	11,000,000
2004 CIC Water Bonds		1,025,000	-	-	-	-	1,025,000
<b>Funding Total</b>		<b>\$12,025,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,025,000</b>
<b>WS85260020</b>	<b>DEER VALLEY WATER TREATMENT PLANT - SECURITY IMPROVEMENT</b>	<b>Function: Deer Valley Plant</b>			<b>District: Citywide</b>		
Complete security improvement project at the Deer Valley WTP.							
Staff Time		15,000	-	-	-	-	15,000
Design		600,000	500,000	-	-	-	1,100,000
Construction		-	5,000,000	-	-	-	5,000,000
<b>Project Total</b>		<b>\$615,000</b>	<b>\$5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,115,000</b>
2007 CIC Water Bonds		-	5,500,000	-	-	-	5,500,000
2004 CIC Water Bonds		615,000	-	-	-	-	615,000
<b>Funding Total</b>		<b>\$615,000</b>	<b>\$5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,115,000</b>
<b>WS85260021</b>	<b>DEER VALLEY WATER TREATMENT PLANT - PLANT REHABILITATION PROJECT</b>	<b>Function: Deer Valley Plant</b>			<b>District: Citywide</b>		
Rehabilitate the Deer Valley WTP.							
Design		-	-	500,000	500,000	-	1,000,000
Construction		-	-	-	5,500,000	-	5,500,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$6,000,000</b>	<b>-</b>	<b>\$6,500,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	6,000,000	-	6,000,000
2007 CIC Water Bonds		-	-	500,000	-	-	500,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$6,000,000</b>	<b>-</b>	<b>\$6,500,000</b>
<b>WS85290010</b>	<b>24TH STREET WATER TREATMENT PLANT (WTP) - REHABILITATION</b>	<b>Function: 24th Street Plant</b>			<b>District: Citywide</b>		
Rehabilitate the 24th Street WTP.							
Staff Time		10,000	-	-	-	-	10,000
<b>Project Total</b>		<b>\$10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>
2004 CIC Water Bonds		10,000	-	-	-	-	10,000
<b>Funding Total</b>		<b>\$10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>
<b>WS85290013</b>	<b>24TH STREET WATER TREATMENT PLANT (WTP) PROCESS CONTROL OPTIMIZATION</b>	<b>Function: 24th Street Plant</b>			<b>District: Citywide</b>		
Construct process control improvements at the 24th Street WTP. Estimated full-year ongoing operating costs: \$50,000							
Construction		-	1,000,000	-	-	1,500,000	2,500,000
<b>Project Total</b>		<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$2,500,000</b>
Water Revenues		-	1,000,000	-	-	-	1,000,000
Water CIC Non-profit Corp Bonds		-	-	-	-	1,500,000	1,500,000
<b>Funding Total</b>		<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$2,500,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85290014</b>	<b>24TH STREET WATER TREATMENT PLANT - BOOSTER</b>			<b>Function: 24th Street Plant</b>		<b>District: Citywide</b>	
	Construct improvements to the Zone 4A booster and PRV Station at the plant.						
Staff Time		50,000	-	-	-	-	50,000
Construction		200,000	-	-	-	-	200,000
<b>Project Total</b>		<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>
2004 CIC Water Bonds		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>
<b>WS85290016</b>	<b>24TH STREET WATER TREATMENT PLANT - GRANULAR ACTIVATED CARBON CONVERSION</b>			<b>Function: 24th Street Plant</b>		<b>District: Citywide</b>	
	Convert plant filtration to granular activated carbon. Estimated full-year ongoing operating costs: \$750,000						
Design		-	700,000	700,000	-	-	1,400,000
Construction		-	-	7,100,000	-	-	7,100,000
<b>Project Total</b>		<b>-</b>	<b>\$700,000</b>	<b>\$7,800,000</b>	<b>-</b>	<b>-</b>	<b>\$8,500,000</b>
2007 CIC Water Bonds		-	700,000	7,800,000	-	-	8,500,000
<b>Funding Total</b>		<b>-</b>	<b>\$700,000</b>	<b>\$7,800,000</b>	<b>-</b>	<b>-</b>	<b>\$8,500,000</b>
<b>WS85290019</b>	<b>24TH STREET WATER TREATMENT PLANT (WTP) - SECURITY IMPROVEMENTS</b>			<b>Function: 24th Street Plant</b>		<b>District: Citywide</b>	
	Complete security improvement project for the 24th Street WTP.						
Staff Time		50,000	-	-	-	-	50,000
Design		500,000	-	-	-	-	500,000
Construction		5,000,000	-	-	-	-	5,000,000
<b>Project Total</b>		<b>\$5,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,550,000</b>
2004 CIC Water Bonds		5,550,000	-	-	-	-	5,550,000
<b>Funding Total</b>		<b>\$5,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,550,000</b>
<b>WS85290020</b>	<b>24TH STREET WATER TREATMENT PLANT (WTP) - PLANT REHABILITATION PROJECT</b>			<b>Function: 24th Street Plant</b>		<b>District: Citywide</b>	
	Rehabilitate the 24th Street WTP.						
Staff Time		15,000	-	-	-	-	15,000
Design		500,000	500,000	-	600,000	500,000	2,100,000
Construction		-	4,500,000	-	-	5,000,000	9,500,000
<b>Project Total</b>		<b>\$515,000</b>	<b>\$5,000,000</b>	<b>-</b>	<b>\$600,000</b>	<b>\$5,500,000</b>	<b>\$11,615,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	600,000	5,500,000	6,100,000
2007 CIC Water Bonds		-	5,000,000	-	-	-	5,000,000
2004 CIC Water Bonds		515,000	-	-	-	-	515,000
<b>Funding Total</b>		<b>\$515,000</b>	<b>\$5,000,000</b>	<b>-</b>	<b>\$600,000</b>	<b>\$5,500,000</b>	<b>\$11,615,000</b>
<b>WS85320004</b>	<b>UNION HILLS WATER TREATMENT PLANT (WTP) - REHABILITATION</b>			<b>Function: Union Hills Plant</b>		<b>District: Citywide</b>	
	Rehabilitate the Union Hills WTP.						
Staff Time		15,000	-	-	-	-	15,000
Design		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$515,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$515,000</b>
2004 CIC Water Bonds		515,000	-	-	-	-	515,000
<b>Funding Total</b>		<b>\$515,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$515,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85320006</b>	<b>UNION HILLS WATER TREATMENT PLANT (WTP) - REGULATORY COMPLIANCE AND ENVIRONMENTAL (RCEP) IMPROVEMENTS</b>	<b>Function: Union Hills Plant</b>				<b>District: Citywide</b>	
Construct chemical facility upgrades and other RCEP improvements at the Union Hills WTP. Estimated full-year ongoing operating costs: \$932,200							
Construction		-	-	1,600,000	-	-	1,600,000
<b>Project Total</b>		-	-	<b>\$1,600,000</b>	-	-	<b>\$1,600,000</b>
2007 CIC Water Bonds		-	-	1,600,000	-	-	1,600,000
<b>Funding Total</b>		-	-	<b>\$1,600,000</b>	-	-	<b>\$1,600,000</b>
<b>WS85320009</b>	<b>UNION HILLS WATER TREATMENT PLANT (WTP) PROCESS CONTROL OPTIMIZATION</b>	<b>Function: Union Hills Plant</b>				<b>District: Citywide</b>	
Construct process control improvements at the Union Hills WTP.							
Staff Time		10,000	-	-	-	-	10,000
Design		200,000	-	-	-	-	200,000
Construction		-	-	500,000	-	600,000	1,100,000
<b>Project Total</b>		<b>\$210,000</b>	-	<b>\$500,000</b>	-	<b>\$600,000</b>	<b>\$1,310,000</b>
Water Revenues		-	-	500,000	-	-	500,000
Water CIC Non-profit Corp Bonds		-	-	-	-	600,000	600,000
2004 CIC Water Bonds		210,000	-	-	-	-	210,000
<b>Funding Total</b>		<b>\$210,000</b>	-	<b>\$500,000</b>	-	<b>\$600,000</b>	<b>\$1,310,000</b>
<b>WS85320012</b>	<b>UNION HILLS WATER TREATMENT PLANT - GRANULAR ACTIVATED CARBON CONVERSION</b>	<b>Function: Union Hills Plant</b>				<b>District: Citywide</b>	
Convert plant filtration to granular activated carbon. Estimated full-year ongoing operating costs: \$880,000							
Design		-	-	1,000,000	1,000,000	-	2,000,000
Construction		-	-	-	10,000,000	-	10,000,000
<b>Project Total</b>		-	-	<b>\$1,000,000</b>	<b>\$11,000,000</b>	-	<b>\$12,000,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	11,000,000	-	11,000,000
2007 CIC Water Bonds		-	-	1,000,000	-	-	1,000,000
<b>Funding Total</b>		-	-	<b>\$1,000,000</b>	<b>\$11,000,000</b>	-	<b>\$12,000,000</b>
<b>WS85320013</b>	<b>UNION HILLS WATER TREATMENT PLANT - SECURITY UPGRADES</b>	<b>Function: Union Hills Plant</b>				<b>District: Citywide</b>	
Install fencing, card readers, cameras and other security facilities.							
Staff Time		15,000	-	-	-	-	15,000
Design		600,000	500,000	-	-	-	1,100,000
Construction		-	5,000,000	-	-	-	5,000,000
<b>Project Total</b>		<b>\$615,000</b>	<b>\$5,500,000</b>	-	-	-	<b>\$6,115,000</b>
2007 CIC Water Bonds		-	5,500,000	-	-	-	5,500,000
2004 CIC Water Bonds		615,000	-	-	-	-	615,000
<b>Funding Total</b>		<b>\$615,000</b>	<b>\$5,500,000</b>	-	-	-	<b>\$6,115,000</b>
<b>WS85320016</b>	<b>UNION HILLS WATER TREATMENT PLANT - PLANT REHABILITATION PROJECT</b>	<b>Function: Union Hills Plant</b>				<b>District: Citywide</b>	
Rehabilitate the Union Hills WTP.							
Design		-	-	-	600,000	500,000	1,100,000
Construction		-	-	-	-	5,500,000	5,500,000
<b>Project Total</b>		-	-	-	<b>\$600,000</b>	<b>\$6,000,000</b>	<b>\$6,600,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	600,000	6,000,000	6,600,000
<b>Funding Total</b>		-	-	-	<b>\$600,000</b>	<b>\$6,000,000</b>	<b>\$6,600,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85350001</b>	<b>LAKE PLEASANT WATER TREATMENT PLANT (WTP) - LAND</b>						
		<b>Function: Lake Pleasant Plant</b>			<b>District: Citywide</b>		
	Negotiate lease for 10 acres near the New Waddell Dam for the Lake Pleasant WTP Booster Station site.						
	Land Acquisition	-	-	-	5,500,000	-	5,500,000
	<b>Project Total</b>	-	-	-	<b>\$5,500,000</b>	-	<b>\$5,500,000</b>
	Water CIC Non-profit Corp Bonds	-	-	-	5,500,000	-	5,500,000
	<b>Funding Total</b>	-	-	-	<b>\$5,500,000</b>	-	<b>\$5,500,000</b>
<b>WS85350005</b>	<b>LAKE PLEASANT WATER TREATMENT PLANT (WTP)</b>						
		<b>Function: Lake Pleasant Plant</b>			<b>District: Citywide</b>		
	Final construction costs for the Lake Pleasant WTP. Estimated full-year ongoing operating costs: \$11,200,000						
	Construction	2,100,000	-	-	-	-	2,100,000
	<b>Project Total</b>	<b>\$2,100,000</b>	-	-	-	-	<b>\$2,100,000</b>
	2004 CIC Water Bonds	2,100,000	-	-	-	-	2,100,000
	<b>Funding Total</b>	<b>\$2,100,000</b>	-	-	-	-	<b>\$2,100,000</b>
<b>WS85400001</b>	<b>PRODUCTION REPLACEMENT FUND</b>						
		<b>Function: Production</b>			<b>District: Citywide</b>		
	Provide miscellaneous improvements to water treatment plants and reservoirs. Excludes Val Vista Water Treatment Plant.						
	Equipment or Other	2,400,000	2,600,000	3,000,000	3,000,000	3,000,000	14,000,000
	<b>Project Total</b>	<b>\$2,400,000</b>	<b>\$2,600,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$14,000,000</b>
	Water Revenues	2,400,000	2,600,000	3,000,000	3,000,000	3,000,000	14,000,000
	<b>Funding Total</b>	<b>\$2,400,000</b>	<b>\$2,600,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$14,000,000</b>
<b>WS85400007</b>	<b>REMOTE FACILITIES - REPLACEMENT FUND</b>						
		<b>Function: Production</b>			<b>District: Citywide</b>		
	Construct improvements to wells and booster stations.						
	Equipment or Other	2,700,000	3,700,000	3,700,000	4,000,000	4,000,000	18,100,000
	<b>Project Total</b>	<b>\$2,700,000</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$18,100,000</b>
	Water Revenues	2,700,000	3,700,000	3,700,000	4,000,000	4,000,000	18,100,000
	<b>Funding Total</b>	<b>\$2,700,000</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$18,100,000</b>
<b>WS85400011</b>	<b>INSTRUMENTATION AND CONTROL INSPECTION AND TESTING SERVICES</b>						
		<b>Function: Production</b>			<b>District: Citywide</b>		
	Provide instrumentation, control inspection and testing support for Distribution projects.						
	Design	250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Project Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
	Water Revenues	250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Funding Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
<b>WS85400012</b>	<b>INSTRUMENTATION AND CONTROL INSPECTION FOR WATER TREATMENT PLANTS</b>						
		<b>Function: Production</b>			<b>District: Citywide</b>		
	On-call inspection services for instrumentation and control projects at the 24th Street, Deer Valley, Cave Creek WRP and Union Hills treatment plants.						
	Design	700,000	700,000	900,000	900,000	900,000	4,100,000
	<b>Project Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$4,100,000</b>
	Water Revenues	700,000	700,000	900,000	900,000	900,000	4,100,000
	<b>Funding Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$4,100,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85700047</b>	<b>ON-CALL CONTROL SYSTEM PROGRAMMING</b>						
	Function: Production						
	District: Citywide						
	On-call consultant services for control system programming as necessary.						
Study		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Project Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
Water Revenues		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Funding Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>WS85700050</b>	<b>PROCESS CONTROL OPTIMIZATION FOR DISTRIBUTION FACILITIES</b>						
	Function: Production						
	District: Citywide						
	Construct process control optimization for all distribution facilities.						
Construction		750,000	-	750,000	-	1,000,000	2,500,000
<b>Project Total</b>		<b>\$750,000</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$2,500,000</b>
Water Revenues		-	-	750,000	-	-	750,000
Water CIC Non-profit Corp Bonds		-	-	-	-	1,000,000	1,000,000
2007 CIC Water Bonds		750,000	-	-	-	-	750,000
<b>Funding Total</b>		<b>\$750,000</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$2,500,000</b>
<b>WS85450006</b>	<b>GLENROSA/MORTEN MAINTENANCE YARD</b>						
	Function: Buildings						
	District: 5						
	Design and construct a new maintenance yard near 43rd Avenue and Camelback Road.						
	Estimated full-year ongoing operating costs: \$100,000						
Staff Time		-	-	-	25,000	-	25,000
Design		-	-	-	95,000	-	95,000
Construction		-	-	-	-	11,225,000	11,225,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>	<b>\$11,225,000</b>	<b>\$11,345,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	120,000	11,225,000	11,345,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>	<b>\$11,225,000</b>	<b>\$11,345,000</b>
<b>WS85450008</b>	<b>MISCELLANEOUS DISTRIBUTION YARD IMPROVEMENTS</b>						
	Function: Buildings						
	District: Citywide						
	Provide miscellaneous distribution yard improvements.						
Construction		50,000	50,000	50,000	50,000	50,000	250,000
<b>Project Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
Water Revenues		50,000	50,000	50,000	50,000	50,000	250,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
<b>WS85450010</b>	<b>CORONA YARD CONSTRUCTION</b>						
	Function: Buildings						
	District: 8						
	Design and construction new yard at Central and Corona.						
	Estimated full-year ongoing operating costs: \$60,000						
Design		-	-	400,000	-	-	400,000
Construction		-	-	-	3,500,000	-	3,500,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$400,000</b>	<b>\$3,500,000</b>	<b>-</b>	<b>\$3,900,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	3,500,000	-	3,500,000
2007 CIC Water Bonds		-	-	400,000	-	-	400,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$400,000</b>	<b>\$3,500,000</b>	<b>-</b>	<b>\$3,900,000</b>

**City of Phoenix, Arizona**  
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**Water**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85450015</b>	<b>RELOCATE WATER SERVICES DEPARTMENT STAFF FROM CITY HALL</b>						
	Relocate staff from City Hall to another downtown location.						
	Construction	600,000	-	-	-	-	600,000
	<b>Project Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
	Water Revenues	600,000	-	-	-	-	600,000
	<b>Funding Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>
<b>WS85450016</b>	<b>23RD AVENUE LAB - FUME HOOD REHABILITATION</b>						
	Provide future space requirements for the Lab Division including fume hood improvements.						
	Equipment or Other	-	-	-	300,000	2,500,000	2,800,000
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>	<b>\$2,500,000</b>	<b>\$2,800,000</b>
	Water CIC Non-profit Corp Bonds	-	-	-	300,000	2,500,000	2,800,000
	<b>Funding Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>	<b>\$2,500,000</b>	<b>\$2,800,000</b>
<b>WS85500030</b>	<b>POTHOLE INVESTIGATIONS</b>						
	Complete pothole investigations for street projects.						
	Construction	25,000	25,000	25,000	25,000	25,000	125,000
	<b>Project Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
	Water Revenues	25,000	25,000	25,000	25,000	25,000	125,000
	<b>Funding Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
<b>WS85500045</b>	<b>MISCELLANEOUS DISTRIBUTION MAINS</b>						
	Perform miscellaneous projects to be determined in advance of paving or to meet emergency situations, and construction field inspection.						
	Construction	1,250,000	1,500,000	1,500,000	1,500,000	1,800,000	7,550,000
	<b>Project Total</b>	<b>\$1,250,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$7,550,000</b>
	Water Revenues	-	1,500,000	1,500,000	1,500,000	1,800,000	6,300,000
	2004 CIC Water Bonds	1,250,000	-	-	-	-	1,250,000
	<b>Funding Total</b>	<b>\$1,250,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$7,550,000</b>
<b>WS85500046</b>	<b>NEW AND REPLACEMENT MAINS AND VALVES</b>						
	Install new mains and valves and replacement of damaged mains and valves by City forces.						
	Staff Time	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	7,250,000
	<b>Project Total</b>	<b>\$1,250,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,250,000</b>
	Water Revenues	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	7,250,000
	<b>Funding Total</b>	<b>\$1,250,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,250,000</b>
<b>WS85500047</b>	<b>NEW AND REPLACEMENT FIRE HYDRANTS</b>						
	Replace and install new fire hydrants.						
	Equipment or Other	700,000	700,000	700,000	700,000	700,000	3,500,000
	<b>Project Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>
	Water Revenues	700,000	700,000	700,000	700,000	700,000	3,500,000
	<b>Funding Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85500049</b>	<b>WATER RELOCATIONS BY CONTRACTOR</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Relocate mains, meters, hydrants and valves ahead of street improvements by contractor.							
Construction		800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Project Total</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,000,000</b>
Water Revenues		800,000	800,000	800,000	800,000	-	3,200,000
Water CIC Non-profit Corp Bonds		-	-	-	-	800,000	800,000
<b>Funding Total</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,000,000</b>
<b>WS85500052</b>	<b>NEW WATER SERVICE CONNECTIONS</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Install new services and meters.							
Staff Time		3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
<b>Project Total</b>		<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$11,000,000</b>
Water Revenues		3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$11,000,000</b>
<b>WS85500053</b>	<b>CONSTRUCTION CONTINGENCY</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Construction contingency for change orders, inflationary increases, and other unexpected costs.							
Construction		7,120,000	2,700,000	5,150,000	9,955,000	8,050,000	32,975,000
<b>Project Total</b>		<b>\$7,120,000</b>	<b>\$2,700,000</b>	<b>\$5,150,000</b>	<b>\$9,955,000</b>	<b>\$8,050,000</b>	<b>\$32,975,000</b>
Water Revenues		1,096,141	1,845,455	3,922,275	2,277,275	2,077,275	11,218,421
Water CIC Non-profit Corp Bonds		-	-	-	6,803,209	5,922,725	12,725,934
Val Vista WTP Capital Improvements		200,000	200,000	50,000	709,100	50,000	1,209,100
Impact Fee - Gateway, Water		1,000,000	-	-	-	-	1,000,000
Impact Fee - Deer Valley, Water		2,000,000	-	-	-	-	2,000,000
2007 CIC Water Bonds		131,279	654,545	1,177,725	165,416	-	2,128,965
2004 CIC Water Bonds		2,692,580	-	-	-	-	2,692,580
<b>Funding Total</b>		<b>\$7,120,000</b>	<b>\$2,700,000</b>	<b>\$5,150,000</b>	<b>\$9,955,000</b>	<b>\$8,050,000</b>	<b>\$32,975,000</b>
<b>WS85500055</b>	<b>MAIN OVERSIZING PROGRAM</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
City participation with developers for water main oversizing and extensions.							
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
Water Revenues		-	-	500,000	500,000	500,000	1,500,000
2007 CIC Water Bonds		-	500,000	-	-	-	500,000
2004 CIC Water Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>WS85500058</b>	<b>RELOCATE SERVICES, HYDRANTS AND MAINS</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Relocate meters, hydrants and mains ahead of street improvements by Water Distribution.							
Staff Time		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>
Water Revenues		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85500103</b>	<b>PARADISE VALLEY WATER SYSTEM REHABILITATION</b>	<b>Function: Water Mains</b>			<b>District: Citywide</b>		
Design and construct improvements to the Paradise Valley water system.							
Land Acquisition		570,000	-	-	-	-	570,000
Design		500,000	-	-	-	-	500,000
Construction		-	5,250,000	-	-	-	5,250,000
<b>Project Total</b>		<b>\$1,070,000</b>	<b>\$5,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,320,000</b>
2007 CIC Water Bonds		-	5,250,000	-	-	-	5,250,000
2004 CIC Water Bonds		1,070,000	-	-	-	-	1,070,000
<b>Funding Total</b>		<b>\$1,070,000</b>	<b>\$5,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,320,000</b>
<b>WS85500104</b>	<b>ENGINEERING</b>	<b>Function: Water Mains</b>			<b>District: Citywide</b>		
Estimated staff costs to complete active projects.							
Staff Time		-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
<b>Project Total</b>		<b>-</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$20,000,000</b>
Water Revenues		-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
<b>Funding Total</b>		<b>-</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$20,000,000</b>
<b>WS85500125</b>	<b>56TH STREET - PINNACLE PEAK TO BEARDSLEY ROAD</b>	<b>Function: Water Mains</b>			<b>District: 2</b>		
Design and construct 11,000 feet of 36 inch main to a 10 MG reservoir at 56th Street and Pinnacle Peak Road.							
Design		-	-	500,000	-	-	500,000
Construction		-	-	-	4,000,000	-	4,000,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$4,000,000</b>	<b>-</b>	<b>\$4,500,000</b>
Water Development Occupational Fee		-	-	500,000	4,000,000	-	4,500,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$4,000,000</b>	<b>-</b>	<b>\$4,500,000</b>
<b>WS85500126</b>	<b>MAINS- PRESSURE ZONE 4SE</b>	<b>Function: Water Mains</b>			<b>District: 6</b>		
Design and construct transmission mains in Pressure Zone 4SE.							
Design		-	-	-	100,000	-	100,000
Construction		-	-	-	-	1,800,000	1,800,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>	<b>\$1,800,000</b>	<b>\$1,900,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	100,000	1,800,000	1,900,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>	<b>\$1,800,000</b>	<b>\$1,900,000</b>
<b>WS85500135</b>	<b>WATER MAIN REPLACEMENT PROGRAM</b>	<b>Function: Water Mains</b>			<b>District: Citywide</b>		
Design and construct improvements recommended in the Integrity Study.							
Design		3,450,000	4,000,000	4,000,000	4,000,000	4,000,000	19,450,000
Construction		-	14,000,000	16,000,000	16,000,000	16,000,000	62,000,000
<b>Project Total</b>		<b>\$3,450,000</b>	<b>\$18,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$81,450,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	20,000,000	20,000,000	40,000,000
2007 CIC Water Bonds		-	18,000,000	20,000,000	-	-	38,000,000
2004 CIC Water Bonds		3,450,000	-	-	-	-	3,450,000
<b>Funding Total</b>		<b>\$3,450,000</b>	<b>\$18,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$81,450,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85500156</b>	<b>LAKE PLEASANT WATER TREATMENT PLANT - 27TH AVENUE/CAREFREE HIGHWAY</b>						
		<b>Function: Water Mains</b>				<b>District: 1 &amp; 2</b>	
	Construct Lake Pleasant Water Treatment Plant finished water line to 27th Avenue and the Carefree Highway.						
Staff Time		100,000	-	-	-	-	100,000
Design		250,000	-	-	-	-	250,000
Construction		2,650,000	-	-	-	-	2,650,000
<b>Project Total</b>		<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>
Impact Fee - Desert View, Water		1,000,000	-	-	-	-	1,000,000
2004 CIC Water Bonds		2,000,000	-	-	-	-	2,000,000
<b>Funding Total</b>		<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>
<b>WS85500182</b>	<b>ARIZONA DEPARTMENT OF TRANSPORTATION (ADOT) PROJECT INSPECTION</b>						
		<b>Function: Water Mains</b>				<b>District: Citywide</b>	
	Construct pipe inspection for ADOT projects.						
Design		100,000	100,000	100,000	100,000	100,000	500,000
<b>Project Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
Water Revenues		100,000	100,000	100,000	100,000	100,000	500,000
<b>Funding Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
<b>WS85500210</b>	<b>WATER RELOCATIONS FOR LIGHT RAIL</b>						
		<b>Function: Water Mains</b>				<b>District: Citywide</b>	
	Relocate water lines for Light Rail.						
Construction		22,250,000	16,500,000	4,500,000	-	-	43,250,000
<b>Project Total</b>		<b>\$22,250,000</b>	<b>\$16,500,000</b>	<b>\$4,500,000</b>	<b>-</b>	<b>-</b>	<b>\$43,250,000</b>
2007 CIC Water Bonds		-	16,500,000	4,500,000	-	-	21,000,000
2004 CIC Water Bonds		22,250,000	-	-	-	-	22,250,000
<b>Funding Total</b>		<b>\$22,250,000</b>	<b>\$16,500,000</b>	<b>\$4,500,000</b>	<b>-</b>	<b>-</b>	<b>\$43,250,000</b>
<b>WS85500216</b>	<b>35TH AVENUE, ROOSEVELT STREET, 39TH AVENUE, VAN BUREN STREET</b>						
		<b>Function: Water Mains</b>				<b>District: 7</b>	
	17,700 feet of 6 inch and 5,000 feet of 12 inch main and relocate services.						
Staff Time		75,000	-	-	-	-	75,000
<b>Project Total</b>		<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
2004 CIC Water Bonds		75,000	-	-	-	-	75,000
<b>Funding Total</b>		<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>
<b>WS85500219</b>	<b>7TH STREET/12TH STREET TO MCDOWELL/ENCANTO</b>						
		<b>Function: Water Mains</b>				<b>District: 8</b>	
	Construct 8,900 feet of 6 inch main from 7th Street to 12th Street/McDowell to Encanto.						
Staff Time		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
2004 CIC Water Bonds		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>

**City of Phoenix, Arizona**  
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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85500226</b>	<b>PRESSURE REDUCTION VALVE (PRV) STATION - ZONE 7</b>						
	Function: Water Mains						
	District: 2						
	Construct a 25 MGD PRV Station for Zone 7 at Tatum Boulevard and Jomax Road.						
Staff Time		15,000	-	-	-	-	15,000
Land Acquisition		850,000	-	-	-	-	850,000
Design		-	200,000	-	-	-	200,000
Construction		-	-	-	1,500,000	-	1,500,000
<b>Project Total</b>		<b>\$865,000</b>	<b>\$200,000</b>	<b>-</b>	<b>\$1,500,000</b>	<b>-</b>	<b>\$2,565,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	1,500,000	-	1,500,000
2007 CIC Water Bonds		-	200,000	-	-	-	200,000
2004 CIC Water Bonds		865,000	-	-	-	-	865,000
<b>Funding Total</b>		<b>\$865,000</b>	<b>\$200,000</b>	<b>-</b>	<b>\$1,500,000</b>	<b>-</b>	<b>\$2,565,000</b>
<b>WS85500229</b>	<b>PLUMBING CONTRACT</b>						
	Function: Water Mains						
	District: Citywide						
	Construct plumbing connections for alley service relocations.						
Construction		2,500,000	3,500,000	4,000,000	4,000,000	4,000,000	18,000,000
<b>Project Total</b>		<b>\$2,500,000</b>	<b>\$3,500,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$18,000,000</b>
Water Revenues		2,500,000	3,500,000	4,000,000	4,000,000	4,000,000	18,000,000
<b>Funding Total</b>		<b>\$2,500,000</b>	<b>\$3,500,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$18,000,000</b>
<b>WS85500233</b>	<b>24TH STREET WATER TREATMENT PLANT (WTP) TO 36TH STREET</b>						
	Function: Water Mains						
	District: 3						
	Construct 7200 feet of 24 inch transmission main from 24th Street WTP to Lincoln Drive and 36th Street.						
Staff Time		15,000	-	-	-	-	15,000
Design		100,000	-	-	-	-	100,000
Construction		-	1,700,000	-	-	-	1,700,000
<b>Project Total</b>		<b>\$115,000</b>	<b>\$1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,815,000</b>
2007 CIC Water Bonds		-	1,700,000	-	-	-	1,700,000
2004 CIC Water Bonds		115,000	-	-	-	-	115,000
<b>Funding Total</b>		<b>\$115,000</b>	<b>\$1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,815,000</b>
<b>WS85500239</b>	<b>CENTRAL - 19TH AVENUE/ MCDOWELL - THOMAS MAIN CONSTRUCTION</b>						
	Function: Water Mains						
	District: 4 & 8						
	Construct 16,300 feet of 6 main, 100 feet of 8 main, and 8,450 feet of 12 main in the area bordered by Central Avenue, McDowell, 19th Avenue and Thomas Road.						
Staff Time		125,000	-	-	-	-	125,000
<b>Project Total</b>		<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$125,000</b>
2004 CIC Water Bonds		125,000	-	-	-	-	125,000
<b>Funding Total</b>		<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$125,000</b>
<b>WS85500240</b>	<b>ROOSEVELT STREET - MCDOWELL/12TH - 36TH STREET MAIN CONSTRUCTION</b>						
	Function: Water Mains						
	District: 8						
	Construct 24,650 feet of 6 inch main, 8,000 feet of 8 inch main, and 500 feet of 12 main in the area bordered by Roosevelt Street, 12th Street, McDowell Road and 36th Street.						
Staff Time		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
2004 CIC Water Bonds		150,000	-	-	-	-	150,000
<b>Funding Total</b>		<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85500241</b>	<b>15TH - 19TH AVENUE/ OSBORN - INDIAN SCHOOL</b> <b>MAIN CONSTRUCTION</b>	<b>Function: Water Mains</b>				<b>District: 4</b>	
Construct 4,600 feet of 6 inch main and 3,200 feet of 12 inch main in the area bordered by 15th Avenue, Indian School Road, 19th Avenue and Osborn.							
Staff Time		125,000	-	-	-	-	125,000
<b>Project Total</b>		<b>\$125,000</b>	-	-	-	-	<b>\$125,000</b>
2004 CIC Water Bonds		125,000	-	-	-	-	125,000
<b>Funding Total</b>		<b>\$125,000</b>	-	-	-	-	<b>\$125,000</b>
<b>WS85500242</b>	<b>7TH - 15TH AVENUE/ OSBORN - INDIAN SCHOOL</b> <b>MAIN CONSTRUCTION</b>	<b>Function: Water Mains</b>				<b>District: 4</b>	
Construct 13,600 feet of 6 inch main, 2,800 feet of 8 inch main, and 2,900 feet of 12 inch main in the area bordered by 7th Avenue, Indian School Road, 15th Avenue and Osborn.							
Staff Time		100,000	-	-	-	-	100,000
<b>Project Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
2004 CIC Water Bonds		100,000	-	-	-	-	100,000
<b>Funding Total</b>		<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>
<b>WS85500244</b>	<b>LAKE PLEASANT MAIN CONNECTION</b>	<b>Function: Water Mains</b>				<b>District: 2</b>	
Construct Lake Pleasant 78 inch tie-in to the existing I-17 Freeway 54 inch main at Dove Valley alignment and 27th Avenue.							
Construction		1,500,000	-	-	-	-	1,500,000
<b>Project Total</b>		<b>\$1,500,000</b>	-	-	-	-	<b>\$1,500,000</b>
2004 CIC Water Bonds		1,500,000	-	-	-	-	1,500,000
<b>Funding Total</b>		<b>\$1,500,000</b>	-	-	-	-	<b>\$1,500,000</b>
<b>WS85500245</b>	<b>ANNUAL EMERGENCY REPAIR CONTRACT</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Annual Emergency Repair Contract							
Design		75,000	-	-	-	-	75,000
<b>Project Total</b>		<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
Water Revenues		75,000	-	-	-	-	75,000
<b>Funding Total</b>		<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
<b>WS85500247</b>	<b>ANNUAL LARGE VALVE REPAIR CONTRACT</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Annual Large Valve Repair Contract							
Construction		75,000	-	-	-	-	75,000
<b>Project Total</b>		<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
Water Revenues		75,000	-	-	-	-	75,000
<b>Funding Total</b>		<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>
<b>WS85500248</b>	<b>INSTALL NEW HYDRANTS BY CONTRACTOR</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Install new hydrants as required.							
Staff Time		15,000	-	-	-	-	15,000
Design		425,000	-	-	-	-	425,000
Construction		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Project Total</b>		<b>\$440,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,440,000</b>
Water Revenues		440,000	1,000,000	1,000,000	1,000,000	1,000,000	4,440,000
<b>Funding Total</b>		<b>\$440,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,440,000</b>



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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85500263</b>	<b>51ST AVENUE TO DEEMS HILL RESERVOIR</b>	<b>Function: Water Mains</b>				<b>District: 1</b>	
Construct 9 miles of 42 inch transmission main on 51st Avenue from the Carefree Highway to the Deems Hill Reservoir.							
Staff Time		50,000	-	-	-	-	50,000
Construction		-	-	-	33,000,000	15,000,000	48,000,000
<b>Project Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>\$33,000,000</b>	<b>\$15,000,000</b>	<b>\$48,050,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	33,000,000	15,000,000	48,000,000
2004 CIC Water Bonds		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>\$33,000,000</b>	<b>\$15,000,000</b>	<b>\$48,050,000</b>
<b>WS85500265</b>	<b>CITYWIDE MAINS</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Rehabilitate mains citywide.							
Construction		-	-	-	2,000,000	2,000,000	4,000,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	2,000,000	2,000,000	4,000,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>
<b>WS85500266</b>	<b>19TH TO 27TH AVENUES/MISSOURI TO CAMPBELL</b>	<b>Function: Water Mains</b>				<b>District: 4</b>	
Construct 20,000 feet of 8 inch and 6 inch mains from 19th to 27th Avenues and Missouri to Campbell.							
Staff Time		150,000	-	-	-	-	150,000
Construction		2,000,000	-	-	-	-	2,000,000
<b>Project Total</b>		<b>\$2,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,150,000</b>
2004 CIC Water Bonds		2,150,000	-	-	-	-	2,150,000
<b>Funding Total</b>		<b>\$2,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,150,000</b>
<b>WS85500267</b>	<b>31ST TO 35TH AVENUES/ROOSEVELT TO VAN BUREN</b>	<b>Function: Water Mains</b>				<b>District: 4</b>	
Construct 12,400 feet of 8 inch and 6 inch mains from 31st to 35th Avenues and Roosevelt to Van Buren.							
Staff Time		150,000	-	-	-	-	150,000
Construction		1,200,000	-	-	-	-	1,200,000
<b>Project Total</b>		<b>\$1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,350,000</b>
2004 CIC Water Bonds		1,350,000	-	-	-	-	1,350,000
<b>Funding Total</b>		<b>\$1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,350,000</b>
<b>WS85500268</b>	<b>27TH TO 31ST AVENUES/ROOSEVELT TO VAN BUREN</b>	<b>Function: Water Mains</b>				<b>District: 4</b>	
Construct 12,200 feet of 12 inch, 8 inch and 6 inch mains from 27th to 31st Avenue and Roosevelt to Van Buren.							
Staff Time		150,000	-	-	-	-	150,000
Construction		1,200,000	-	-	-	-	1,200,000
<b>Project Total</b>		<b>\$1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,350,000</b>
2004 CIC Water Bonds		1,350,000	-	-	-	-	1,350,000
<b>Funding Total</b>		<b>\$1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,350,000</b>

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<b>Project No.</b>	<b>Project Title</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
<b>WS85500269</b>	<b>7TH TO 12TH &amp; 16TH TO 20TH STREETS/CAMELBACK TO CAMPBELL</b>						
				<b>Function: Water Mains</b>		<b>District: 4 &amp; 6</b>	
	Construct of 21,600 feet of 12 inch, 8 inch and 6 inch mains from 7th to 12th and 16th to 20th Streets and Camelback to Campbell.						
Staff Time		150,000	-	-	-	-	150,000
Construction		2,200,000	-	-	-	-	2,200,000
<b>Project Total</b>		<b>\$2,350,000</b>	-	-	-	-	<b>\$2,350,000</b>
2004 CIC Water Bonds		2,350,000	-	-	-	-	2,350,000
<b>Funding Total</b>		<b>\$2,350,000</b>	-	-	-	-	<b>\$2,350,000</b>
<b>WS85500270</b>	<b>7TH TO 15TH AVENUE/ROOSEVELT TO MCDOWELL</b>						
						<b>District: 7</b>	
	Construct 23,700 feet of 8 inch and 6 inch mains from 7th to 15th Avenues and Roosevelt to McDowell.						
Staff Time		150,000	-	-	-	-	150,000
Construction		2,400,000	-	-	-	-	2,400,000
<b>Project Total</b>		<b>\$2,550,000</b>	-	-	-	-	<b>\$2,550,000</b>
2004 CIC Water Bonds		2,550,000	-	-	-	-	2,550,000
<b>Funding Total</b>		<b>\$2,550,000</b>	-	-	-	-	<b>\$2,550,000</b>
<b>WS85500272</b>	<b>HYDRANTS: 71ST - 87TH AVENUE/ THOMAS TO CAMPBELL</b>						
						<b>District: 5 &amp; 7</b>	
	Install approximately 49 new fire hydrants in the area bounded by Thomas Road to Campbell Avenue from 87th to 71st Avenues.						
Staff Time		25,000	-	-	-	-	25,000
Construction		175,000	-	-	-	-	175,000
<b>Project Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
2004 CIC Water Bonds		200,000	-	-	-	-	200,000
<b>Funding Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
<b>WS85500273</b>	<b>HYDRANTS: 19TH TO 39TH AVENUES/ BETHANY HOME TO GLENDALE</b>						
						<b>District: 5</b>	
	Install approximately 59 fire hydrants in the area bounded by Bethany Home Road to Glendale Avenue and 39th to 19th Avenues.						
Staff Time		25,000	-	-	-	-	25,000
Construction		225,000	-	-	-	-	225,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
2004 CIC Water Bonds		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>WS85500274</b>	<b>HYDRANTS: 35TH TO 59TH AVE/ THOMAS TO MISSOURI</b>						
						<b>District: 4, 5 &amp; 7</b>	
	Install approximately 49 fire hydrants in the area bounded by Thomas Road to Missouri Avenue and 59th to 35th Avenues.						
Staff Time		25,000	-	-	-	-	25,000
Construction		175,000	-	-	-	-	175,000
<b>Project Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>
2004 CIC Water Bonds		200,000	-	-	-	-	200,000
<b>Funding Total</b>		<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85500275</b>	<b>HYDRANTS: 39TH TO 51ST AVENUES/ CHOLLA TO PARADISE LANE</b>	<b>Function: Water Mains</b>				<b>District: 6</b>	
Install approximately 63 fire hydrants in the area bounded by Cholla to Paradise Lane and 51st to 39th Avenues.							
Staff Time		25,000	-	-	-	-	25,000
Construction		220,000	-	-	-	-	220,000
<b>Project Total</b>		<b>\$245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$245,000</b>
2004 CIC Water Bonds		245,000	-	-	-	-	245,000
<b>Funding Total</b>		<b>\$245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$245,000</b>
<b>WS85500276</b>	<b>HYDRANTS: 39TH TO 51ST AVENUES/ SWEETWATER TO PARADISE LANE</b>	<b>Function: Water Mains</b>				<b>District: 1</b>	
Install approximately 67 fire hydrants in the area bounded by Sweetwater to Paradise Land and 51st to 39th Avenues.							
Staff Time		25,000	-	-	-	-	25,000
Construction		235,000	-	-	-	-	235,000
<b>Project Total</b>		<b>\$260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$260,000</b>
2007 CIC Water Bonds		260,000	-	-	-	-	260,000
<b>Funding Total</b>		<b>\$260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$260,000</b>
<b>WS85500278</b>	<b>HYDRANTS: 19TH TO 31ST AVENUES/ CACTUS TO PARADISE LANE</b>	<b>Function: Water Mains</b>				<b>District: 1 &amp; 3</b>	
Install approximately 51 fire hydrants in the area bounded by Cactus to Paradise Lane and 31st to 19th Avenues.							
Staff Time		25,000	-	-	-	-	25,000
Construction		180,000	-	-	-	-	180,000
<b>Project Total</b>		<b>\$205,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$205,000</b>
2004 CIC Water Bonds		205,000	-	-	-	-	205,000
<b>Funding Total</b>		<b>\$205,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$205,000</b>
<b>WS85500280</b>	<b>ON-CALL INSPECTION SERVICES</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Inspection services for water facilities constructed by developers.							
Design		250,000	250,000	250,000	300,000	300,000	1,350,000
<b>Project Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,350,000</b>
Water Revenues		250,000	-	-	300,000	-	550,000
Water CIC Non-profit Corp Bonds		-	-	-	-	300,000	300,000
2007 CIC Water Bonds		-	250,000	250,000	-	-	500,000
<b>Funding Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,350,000</b>
<b>WS85500282</b>	<b>HOPE VI - 7TH AVENUE - JACKSON TO DURANGO</b>	<b>Function: Water Mains</b>				<b>District: 8</b>	
Construct 9,000 feet of 8 inch and 12 inch main on 7th Ave for the Hope VI project.							
Staff Time		100,000	-	-	-	-	100,000
Construction		1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>		<b>\$1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,100,000</b>
2004 CIC Water Bonds		1,100,000	-	-	-	-	1,100,000
<b>Funding Total</b>		<b>\$1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,100,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85500287</b>	<b>PRV STATION AT 51ST AVENUE AND CAREFREE HIGHWAY</b>	<b>Function: Water Mains</b>				<b>District: 1</b>	
Construct 40 MGD PRV Station at 51st Avenue and Carefree Highway.							
Construction		-	-	-	-	500,000	500,000
<b>Project Total</b>		-	-	-	-	<b>\$500,000</b>	<b>\$500,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	-	500,000	500,000
<b>Funding Total</b>		-	-	-	-	<b>\$500,000</b>	<b>\$500,000</b>
<b>WS85500289</b>	<b>ANNUAL EMERGENCY REPAIR CONTRACT</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Annual contract for emergency repairs.							
Construction		825,000	825,000	825,000	825,000	825,000	4,125,000
<b>Project Total</b>		<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$4,125,000</b>
Water Revenues		825,000	825,000	825,000	825,000	825,000	4,125,000
<b>Funding Total</b>		<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$4,125,000</b>
<b>WS85500290</b>	<b>ANNUAL HYDRANT REPLACEMENT</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Replace 300 hydrants annually.							
Construction		525,000	525,000	525,000	525,000	525,000	2,625,000
<b>Project Total</b>		<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$2,625,000</b>
Water Revenues		525,000	525,000	525,000	525,000	525,000	2,625,000
<b>Funding Total</b>		<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$2,625,000</b>
<b>WS85500291</b>	<b>ANNUAL LARGE VALVE REPAIR</b>	<b>Function: Water Mains</b>				<b>District: Citywide</b>	
Contract to repair large valves.							
Construction		950,000	950,000	1,000,000	1,000,000	1,000,000	4,900,000
<b>Project Total</b>		<b>\$950,000</b>	<b>\$950,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,900,000</b>
Water Revenues		950,000	950,000	1,000,000	1,000,000	1,000,000	4,900,000
<b>Funding Total</b>		<b>\$950,000</b>	<b>\$950,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,900,000</b>
<b>WS85500292</b>	<b>HOT WATER MITIGATION</b>	<b>Function: Water Mains</b>				<b>District: 7</b>	
Design and construct facilities to eliminate hot water in the area of 43rd Avenue and Southern and 62nd St and Lincoln Drive.							
Staff Time		25,000	-	-	-	-	25,000
Design		30,000	-	-	-	-	30,000
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$305,000</b>	-	-	-	-	<b>\$305,000</b>
Water Revenues		305,000	-	-	-	-	305,000
<b>Funding Total</b>		<b>\$305,000</b>	-	-	-	-	<b>\$305,000</b>
<b>WS85500293</b>	<b>SYSTEM IMPROVEMENTS - 48TH STREET AND LOOP 202 FREEWAY</b>	<b>Function: Water Mains</b>				<b>District: 6 &amp; 8</b>	
Construct system improvements at 48th Street and the Loop 202 Freeway							
Construction		260,000	-	-	-	-	260,000
<b>Project Total</b>		<b>\$260,000</b>	-	-	-	-	<b>\$260,000</b>
2004 CIC Water Bonds		260,000	-	-	-	-	260,000
<b>Funding Total</b>		<b>\$260,000</b>	-	-	-	-	<b>\$260,000</b>

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<b>WS85550011</b>	<b>PARTICIPATION - RECLAIMED WATER FACILITIES</b>	<b>Function: Reclamation Facilities</b>			<b>District: Citywide</b>		
Participate with developers for reclaimed water facilities.							
Construction		300,000	300,000	300,000	500,000	500,000	1,900,000
<b>Project Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,900,000</b>
Water Development Occupational Fee		300,000	300,000	300,000	500,000	500,000	1,900,000
<b>Funding Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,900,000</b>
<b>WS85550012</b>	<b>RECLAIMED WATER SERVICE CONNECTIONS</b>	<b>Function: Reclamation Facilities</b>			<b>District: 2</b>		
Construct service connections for the Cave Creek and Reach 11 reclaimed water mains.							
Construction		150,000	150,000	150,000	100,000	100,000	650,000
<b>Project Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$650,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	100,000	100,000	200,000
2007 CIC Water Bonds		-	150,000	150,000	-	-	300,000
2004 CIC Water Bonds		150,000	-	-	-	-	150,000
<b>Funding Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$650,000</b>
<b>WS85650001</b>	<b>WATER SERVICE REPLACEMENTS</b>	<b>Function: Service Replacements</b>			<b>District: Citywide</b>		
Complete water service replacement projects.							
Construction		-	-	-	5,000,000	5,000,000	10,000,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$10,000,000</b>
Water Revenues		-	-	-	3,000,000	3,000,000	6,000,000
Water CIC Non-profit Corp Bonds		-	-	-	2,000,000	2,000,000	4,000,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$10,000,000</b>
<b>WS85650029</b>	<b>WATER SERVICE REPLACEMENTS - NORTH</b>	<b>Function: Service Replacements</b>			<b>District: Citywide</b>		
Complete water service replacements in the north area.							
Construction		2,500,000	2,500,000	2,500,000	-	-	7,500,000
<b>Project Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>\$7,500,000</b>
Water Revenues		2,500,000	-	1,300,000	-	-	3,800,000
2007 CIC Water Bonds		-	2,500,000	1,200,000	-	-	3,700,000
<b>Funding Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>\$7,500,000</b>
<b>WS85650030</b>	<b>WATER SERVICE REPLACEMENTS - SOUTH</b>	<b>Function: Service Replacements</b>			<b>District: Citywide</b>		
Complete water service replacements in the south area.							
Construction		2,500,000	2,500,000	2,500,000	-	-	7,500,000
<b>Project Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>\$7,500,000</b>
Water Revenues		2,500,000	-	-	-	-	2,500,000
2007 CIC Water Bonds		-	2,500,000	2,500,000	-	-	5,000,000
<b>Funding Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>\$7,500,000</b>
<b>WS85660001</b>	<b>WATER CUSTOMER INFORMATION SYSTEM REPLACEMENT</b>	<b>Function: Automation</b>			<b>District: Citywide</b>		
Replace Water Customer Information System (WCIS).							
Equipment or Other		1,854,000	27,000,000	-	-	-	28,854,000
<b>Project Total</b>		<b>\$1,854,000</b>	<b>\$27,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,854,000</b>
Water Revenues		-	3,000,000	-	-	-	3,000,000
2007 CIC Water Bonds		-	24,000,000	-	-	-	24,000,000
2004 CIC Water Bonds		1,854,000	-	-	-	-	1,854,000
<b>Funding Total</b>		<b>\$1,854,000</b>	<b>\$27,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,854,000</b>

**City of Phoenix, Arizona**  
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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85660003</b>	<b>WATER CUSTOMER INFORMATION SYSTEM (WCIS) UPGRADE</b>			Function: Automation		District: Citywide	
	Upgrade the WCIS billing system.						
	Equipment or Other	-	-	-	-	3,000,000	3,000,000
	<b>Project Total</b>	-	-	-	-	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	Water CIC Non-profit Corp Bonds	-	-	-	-	3,000,000	3,000,000
	<b>Funding Total</b>	-	-	-	-	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>WS85660004</b>	<b>MOBILE APPLICATIONS PROGRAM SOLUTION SYSTEM</b>			Function: Automation		District: Citywide	
	Develop a Mobile Applications Program Solution (MAPS) to enable crews to access and interrogate map information, infrastructure descriptions and work orders.						
	Equipment or Other	500,000	1,500,000	1,500,000	-	-	3,500,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	-	-	<b>\$3,500,000</b>
	Water Revenues	500,000	1,500,000	-	-	-	2,000,000
	2007 CIC Water Bonds	-	-	1,500,000	-	-	1,500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	-	-	<b>\$3,500,000</b>
<b>WS85660005</b>	<b>ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)</b>			Function: Automation		District: Citywide	
	Purchase and implement EDMS for the department.						
	Equipment or Other	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
	2004 CIC Water Bonds	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>WS85660008</b>	<b>ENVIRONMENTAL HEALTH AND SAFETY SYSTEM DATABASE EXPANSION</b>			Function: Automation		District: Citywide	
	Expand a database to provide environmental management tools for compliance with the Environmental Health and Safety System regulations.						
	Equipment or Other	200,000	100,000	100,000	100,000	100,000	600,000
	<b>Project Total</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>
	Water Revenues	200,000	-	100,000	100,000	100,000	500,000
	2007 CIC Water Bonds	-	100,000	-	-	-	100,000
	<b>Funding Total</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>
<b>WS85660009</b>	<b>PROJECT MANAGEMENT SYSTEM</b>			Function: Automation		District: Citywide	
	Integrate Capital Projects Reporting Information System (CAPRIS) with CIP Project Management System.						
	Study	150,000	-	-	-	-	150,000
	<b>Project Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
	Water Revenues	150,000	-	-	-	-	150,000
	<b>Funding Total</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
<b>WS85660010</b>	<b>FIELD FORCE AUTOMATION</b>			Function: Automation		District: Citywide	
	Purchase equipment for field work order system and maps.						
	Equipment or Other	300,000	-	-	-	-	300,000
	<b>Project Total</b>	<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>
	2004 CIC Water Bonds	300,000	-	-	-	-	300,000
	<b>Funding Total</b>	<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85660012</b>	<b>HANSEN FIELD INTEGRATION/WATER CREW WIRELESS AUTOMATION</b>						
		<b>Function: Automation</b>				<b>District: Citywide</b>	
	Hansen Field Integration Project/Water System SCADA GPS GIS/Distribution Wireless Automation Project						
Equipment or Other		-	-	800,000	-	-	800,000
<b>Project Total</b>		-	-	<b>\$800,000</b>	-	-	<b>\$800,000</b>
Water Revenues		-	-	800,000	-	-	800,000
<b>Funding Total</b>		-	-	<b>\$800,000</b>	-	-	<b>\$800,000</b>
<b>WS85660013</b>	<b>GLOBAL POSITIONING SYSTEM (GPS) - TECHNICAL SUPPORT DIVISION</b>						
		<b>Function: Automation</b>				<b>District: Citywide</b>	
	Establish GPS locations for infrastructure and related facilities for the entire Water system.						
Equipment or Other		-	3,000,000	2,000,000	3,000,000	-	8,000,000
<b>Project Total</b>		-	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	-	<b>\$8,000,000</b>
Water Revenues		-	3,000,000	-	3,000,000	-	6,000,000
2007 CIC Water Bonds		-	-	2,000,000	-	-	2,000,000
<b>Funding Total</b>		-	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	-	<b>\$8,000,000</b>
<b>WS85660015</b>	<b>AUTOCAD SERVICES</b>						
		<b>Function: Automation</b>				<b>District: Citywide</b>	
	Develop Autocad as-built drawings for all facilities.						
Equipment or Other		300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Project Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>
Water Revenues		300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Funding Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>
<b>WS85660018</b>	<b>OPERATIONS - CSD - AUTO FIELD SERVICE SYSTEM</b>						
		<b>Function: Automation</b>				<b>District: Citywide</b>	
	Automate Work Order System.						
Equipment or Other		2,454,000	-	-	-	-	2,454,000
<b>Project Total</b>		<b>\$2,454,000</b>	-	-	-	-	<b>\$2,454,000</b>
Water Revenues		454,000	-	-	-	-	454,000
2004 CIC Water Bonds		2,000,000	-	-	-	-	2,000,000
<b>Funding Total</b>		<b>\$2,454,000</b>	-	-	-	-	<b>\$2,454,000</b>
<b>WS85660024</b>	<b>AUTOMATIC METER READING SYSTEM</b>						
		<b>Function: Automation</b>				<b>District: Citywide</b>	
	Software, hardware and installation of transmitter devices in two-man crew vaulted meters.						
Equipment or Other		1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
Water Revenues		1,000,000	-	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>
<b>WS85660025</b>	<b>VIRTUAL PRIVATE NETWORK (VPN)</b>						
		<b>Function: Automation</b>				<b>District: Citywide</b>	
	Develop a private wireless network for confidential infrastructure data communications between mobile units and management.						
Design		250,000	250,000	250,000	-	-	750,000
<b>Project Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	-	-	<b>\$750,000</b>
Water Revenues		-	-	250,000	-	-	250,000
2007 CIC Water Bonds		-	250,000	-	-	-	250,000
2004 CIC Water Bonds		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	-	-	<b>\$750,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85660026</b>	<b>GLOBAL POSITIONING SYSTEM (GPS) VEHICLE LOCATION DEVICES</b>						
	Function: Automation						
	District: Citywide						
	Install GPS location devices in Distribution, Collection, and Customer Service vehicles to expedite response to emergencies.						
Equipment or Other		500,000	500,000	500,000	-	-	1,500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	-	<b>\$1,500,000</b>
Water Revenues		-	-	500,000	-	-	500,000
2007 CIC Water Bonds		-	500,000	-	-	-	500,000
2004 CIC Water Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	-	<b>\$1,500,000</b>
<b>WS85660028</b>	<b>CUSTOMER SERVICE PHONE ENHANCEMENTS</b>						
	Function: Automation						
	District: Citywide						
	Complete phone system enhancements for the Customer Services Division. Estimated full-year ongoing operating costs: \$80,000						
Equipment or Other		750,000	-	-	-	-	750,000
<b>Project Total</b>		<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
2004 CIC Water Bonds		750,000	-	-	-	-	750,000
<b>Funding Total</b>		<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>
<b>WS85660030</b>	<b>METER READING ROUTING SOFTWARE</b>						
	Function: Automation						
	District: Citywide						
	Install software to automate meter routes to better handle the increasing number of meters read on a daily basis.						
Equipment or Other		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
2004 CIC Water Bonds		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>
<b>WS85660031</b>	<b>CUSTOMER CALL CENTER</b>						
	Function: Automation						
	District: Citywide						
	Provide an operations and response center for field personnel using MAPS, AVL, GPS and dispatch operations.						
Equipment or Other		-	-	1,500,000	2,500,000	-	4,000,000
<b>Project Total</b>		-	-	<b>\$1,500,000</b>	<b>\$2,500,000</b>	-	<b>\$4,000,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	2,500,000	-	2,500,000
2007 CIC Water Bonds		-	-	1,500,000	-	-	1,500,000
<b>Funding Total</b>		-	-	<b>\$1,500,000</b>	<b>\$2,500,000</b>	-	<b>\$4,000,000</b>
<b>WS85660032</b>	<b>ENHANCEMENTS TO THE INFORMATION ACCESS SYSTEM.</b>						
	Function: Automation						
	District: Citywide						
	Enhance the Information Access System (IAS).						
Design		50,000	-	-	-	-	50,000
<b>Project Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
Water Revenues		50,000	-	-	-	-	50,000
<b>Funding Total</b>		<b>\$50,000</b>	-	-	-	-	<b>\$50,000</b>
<b>WS85700012</b>	<b>MISCELLANEOUS STUDIES</b>						
	Function: Water System Studies						
	District: Citywide						
	Perform miscellaneous studies as required.						
Design		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
Water Revenues		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS85700040</b>	<b>ACQUIRE ADDITIONAL WATER RESOURCES</b>	<b>Function: Water System Studies</b>			<b>District: Citywide</b>		
Acquire additional water resources.							
Design		2,200,000	5,000,000	5,000,000	5,000,000	5,000,000	22,200,000
<b>Project Total</b>		<b>\$2,200,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$22,200,000</b>
Water Resources Acquisition Fee		2,200,000	4,000,000	5,000,000	5,000,000	5,000,000	21,200,000
2007 CIC Water Bonds		-	1,000,000	-	-	-	1,000,000
<b>Funding Total</b>		<b>\$2,200,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$22,200,000</b>
<b>WS85700041</b>	<b>PRESTRESSED CONCRETE CYLINDER PIPE STUDY</b>	<b>Function: Water System Studies</b>			<b>District: Citywide</b>		
Perform an assessment study of all Prestressed Concrete Cylinder Pipe (PCCP).							
Design		8,000,000	-	-	-	-	8,000,000
<b>Project Total</b>		<b>\$8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000,000</b>
2004 CIC Water Bonds		8,000,000	-	-	-	-	8,000,000
<b>Funding Total</b>		<b>\$8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000,000</b>
<b>WS85700058</b>	<b>WATER LOSS STUDY</b>	<b>Function: Water System Studies</b>			<b>District: Citywide</b>		
Perform a study to reduce lost and unaccounted for water.							
Design		350,000	-	-	-	-	350,000
<b>Project Total</b>		<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>
Water Revenues		350,000	-	-	-	-	350,000
<b>Funding Total</b>		<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>
<b>WS85700059</b>	<b>SOUTHWESTERN WILLOW FLYCATCHER STUDY</b>	<b>Function: Water System Studies</b>			<b>District: Citywide</b>		
Perform a study to provide comments on redesignation of Critical Habitat for the Southwestern Willow Flycatcher under the Endangered Species Act.							
Study		4,700,000	-	-	-	-	4,700,000
<b>Project Total</b>		<b>\$4,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,700,000</b>
2004 CIC Water Bonds		4,700,000	-	-	-	-	4,700,000
<b>Funding Total</b>		<b>\$4,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,700,000</b>
<b>WS85700060</b>	<b>TELEMETRY STUDY</b>	<b>Function: Water System Studies</b>			<b>District: Citywide</b>		
Study and upgrade Water Services Remote Telemetry and Control System. This project will study the existing communication infrastructure and integrate these systems.							
Study		1,650,000	1,500,000	-	-	-	3,150,000
<b>Project Total</b>		<b>\$1,650,000</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,150,000</b>
Water Revenues		1,650,000	1,500,000	-	-	-	3,150,000
<b>Funding Total</b>		<b>\$1,650,000</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,150,000</b>
<b>WS85700062</b>	<b>CIP PROJECT CONTROLS SYSTEM IMPLEMENTATION</b>	<b>Function: Water System Studies</b>			<b>District: Citywide</b>		
Develop functional specification and implement CIP Control System.							
Design		500,000	-	-	-	-	500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
Water Revenues		500,000	-	-	-	-	500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>

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Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<b>WS85700067</b>	<b>WATER SYSTEM MASTER PLANS</b>	<b>Function: Water System Studies</b>			<b>District: Citywide</b>		
Update water system hydraulic and water quality optimization master plan.							
Design		-	-	-	1,000,000	-	1,000,000
<b>Project Total</b>		-	-	-	<b>\$1,000,000</b>	-	<b>\$1,000,000</b>
Water Revenues		-	-	-	1,000,000	-	1,000,000
<b>Funding Total</b>		-	-	-	<b>\$1,000,000</b>	-	<b>\$1,000,000</b>
<b>WS85700070</b>	<b>WATER DEVELOPMENT PLANNING</b>	<b>Function: Water System Studies</b>			<b>District: Citywide</b>		
Planning costs associated with new water development form City engineers.							
Staff Time		625,000	625,000	625,000	625,000	625,000	3,125,000
<b>Project Total</b>		<b>\$625,000</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$3,125,000</b>
Water Development Occupational Fee		625,000	625,000	625,000	625,000	625,000	3,125,000
<b>Funding Total</b>		<b>\$625,000</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$3,125,000</b>
<b>WS85700049</b>	<b>SECURITY PROGRAM</b>	<b>Function: Security</b>			<b>District: Citywide</b>		
Complete security related programs for Water facilities. Estimated full-year ongoing operating costs: \$50,000							
Construction		1,825,000	2,000,000	2,000,000	4,000,000	4,000,000	13,825,000
<b>Project Total</b>		<b>\$1,825,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$13,825,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	4,000,000	4,000,000	8,000,000
2007 CIC Water Bonds		-	2,000,000	2,000,000	-	-	4,000,000
2004 CIC Water Bonds		1,825,000	-	-	-	-	1,825,000
<b>Funding Total</b>		<b>\$1,825,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$13,825,000</b>
<b>WS85800004</b>	<b>WATER SAMPLING STATIONS - SECURITY</b>	<b>Function: Security</b>			<b>District: Citywide</b>		
Install 50 secure water sampling stations per year for 2 years at various locations.							
Construction		175,000	175,000	-	-	-	350,000
<b>Project Total</b>		<b>\$175,000</b>	<b>\$175,000</b>	-	-	-	<b>\$350,000</b>
Water Revenues		175,000	175,000	-	-	-	350,000
<b>Funding Total</b>		<b>\$175,000</b>	<b>\$175,000</b>	-	-	-	<b>\$350,000</b>
<b>WS85800005</b>	<b>SECURITY PROJECTS FOR REMOTE FACILITIES</b>	<b>Function: Security</b>			<b>District: Citywide</b>		
Complete security projects for remote facilities as recommended by the Security Master Plan.							
Construction		1,000,000	4,000,000	4,000,000	4,000,000	4,000,000	17,000,000
<b>Project Total</b>		<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$17,000,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	-	4,000,000	4,000,000
2007 CIC Water Bonds		1,000,000	4,000,000	4,000,000	4,000,000	-	13,000,000
<b>Funding Total</b>		<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$17,000,000</b>
<b>WS85800006</b>	<b>SCADA CENTER BLOCK WALL</b>	<b>Function: Security</b>			<b>District: Citywide</b>		
Construct perimeter block wall for the SCADA Operations Center property adjacent to the 24th Street Plant.							
Staff Time		25,000	-	-	-	-	25,000
Design		300,000	-	-	-	-	300,000
Construction		2,700,000	-	-	-	-	2,700,000
<b>Project Total</b>		<b>\$3,025,000</b>	-	-	-	-	<b>\$3,025,000</b>
2007 CIC Water Bonds		3,025,000	-	-	-	-	3,025,000
<b>Funding Total</b>		<b>\$3,025,000</b>	-	-	-	-	<b>\$3,025,000</b>

**City of Phoenix, Arizona**  
**2005-2010 Capital Improvement Program**  
**Water**

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
<b>WS8580007</b>	<b>REAL TIME WATER QUALITY MONITORING</b>						
				<b>Function: Security</b>			
						<b>District: Citywide</b>	
	Perform real time monitoring of water quality in canals and the distribution system.						
Design		850,000	500,000	500,000	500,000	500,000	2,850,000
	<b>Project Total</b>	<b>\$850,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,850,000</b>
Water CIC Non-profit Corp Bonds		-	-	-	500,000	500,000	1,000,000
2007 CIC Water Bonds		500,000	500,000	500,000	-	-	1,500,000
2004 CIC Water Bonds		350,000	-	-	-	-	350,000
	<b>Funding Total</b>	<b>\$850,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,850,000</b>

## **FUND LEGEND**

### **OPERATING FUNDS**

Operating fund resources are derived from ongoing revenue sources. Operating funds may be used to finance operating expenditures and “pay-as-you-go” capital improvement projects.

**General Funds** – These funds are supported by taxes and fees. The use of these funds is not restricted.

- General Fund (Fund 0001)
- Library (Fund 0002)

**Parks and Preserves** – This fund is restricted to the purchase of land for the Sonoran Desert Preserve and to the development and improvement of regional and neighborhood parks. It is supported by a one-tenth percent sales tax.

- Parks & Preserves Initiative (Fund 1022)

**Transit 2000** – This fund is restricted to public transportation purposes. This fund is primarily supported by a four-tenths percent sales tax.

- Transit 2000 Initiative Revenue (Fund 1204)
- COP Participation (Fund 1311)
- Internal Rail Project Activity (Fund 1312)

**Capital Construction** – This fund is restricted to projects to mitigate flooding and dust and to improve neighborhood infrastructure to modern standards. This fund is supported by a two percent sales tax on telecommunication services.

- Capital Construction (Fund 1021)

**Arizona Highway Users Revenue (AHUR)** – Resources of this fund are derived from gas tax and vehicle licensing fees imposed and collected by the State of Arizona and shared with cities and towns. AHUR must be used for street or highway purposes.

- Arizona Highway Users 30% Share (Fund 0007)

**Community Reinvestment** – These funds are restricted to business development projects in a specified district or area. They are supported by payments received pursuant to development agreements.

- Downtown Community Reinvestment Fund (Fund 0291)
- Sky Harbor Community Reinvestment Percent for Art (Fund 0299)

**Other Restricted Funds** – This is a combination of funds used to segregate restricted revenues, receipts and contributions received in small amounts, which are received for restricted purposes.

- Citywide-Miscellaneous Contributions/Fees (Fund 1270)
- Parks Monopole Sites (Fund 1343)

**Community Development (CDBG)** – Grant funds allocated by the federal government to the City of Phoenix to use for the prevention and removal of slum and blight.

- Community Development – 2001 Entitlement (Fund 2001)
- Community Development – 2002 Entitlement (Fund 2002)
- Community Development – 2003 Entitlement (Fund 2003)
- Community Development – 2004 Entitlement (Fund 2004)
- Community Development – 2005 Entitlement (Fund 2005)

**HOPE Grants** – Federal Grant funds or contributions for a project involving significant improvements at the Matthew Henson Site.

- HOPE VI Grant (Fund 1266)
- HOPE VI Special Revenue Fund (Fund 1375)

**Aviation Operating** – Resources of these funds are derived from ongoing Aviation operations. Aviation Operating funds may be used to support pay-as-you-go Aviation capital projects.

- Airport Operating (Fund 0041)
- Deer Valley Airport (Fund 0045)
- Goodyear Airport (Fund 0047)
- Sky Harbor Airport Improvement (Fund 0042)

**Water Operating** – Resources of these funds are derived from ongoing Water operations. Water Operating funds may be used to support pay-as-you-go Water projects.

- Val Vista WTP - Capital Outlay (Fund 0404)
- Water Development Occupational Fee (Fund 0054)
- Water Resources Acquisition Fee (Fund 0050)
- Water Revenues (Fund 0051)

**Wastewater Operating** – Resources of these funds are derived from ongoing Wastewater operations. Wastewater Operating funds may be used to support pay-as-you-go Wastewater projects.

- SROG Replacement Fund (Fund 0021)
- Wastewater Revenue (Fund 0090)

- Wastewater System Replacement - Lines (Fund 0095)
- Wastewater Development Occupational Fee (Fund 0096)
- Wastewater Replacement – 23<sup>rd</sup> Avenue WWTP (Fund 0098)

**Solid Waste Operating** – Resources of this fund are derived from sanitation and landfill fees. This fund may be used to finance pay-as-you-go Solid Waste capital projects.

- Solid Waste Disposal Operating (Fund 0037)

**Civic Plaza Operating** – Resources of this fund are derived from sales taxes levied to support the Phoenix Civic Plaza. The Civic Plaza Operating fund may be used to support pay-as-you-go Civic Plaza capital projects.

- Civic Plaza - Operating (Fund 0058)

**Operating Grants** – Grant funds that may be used for either pay-as-you-go capital or operating purposes. Operating grants may be used for capital projects that meet the criteria of the granting agencies.

- LUST/UST Remediation (Fund 1303)
- 2004 HOME Program (Fund 1350)

## **BOND FUNDS**

Bond funds are resources resulting from the issuance of debt instruments (bonds) that require repayment of a specified principle amount at maturity and payment of interest at a stated rate or a formula rate.

**Property Tax Supported** – These are voter-approved bonds that finance a variety of capital improvements. The principle and interest payments on these bonds are financed from the secondary property tax levy. Bonds funds are restricted to purposes defined in the proposition placed before the voters.

- 1988 Freeway Mitigation Bonds (Fund 0176)
- 1988 Parks and Recreational Facilities Bonds (Fund 0141)
- 1988 Police Protection Bonds (Fund 0136)
- 1989 Historic and Cultural Preservation Bonds (Fund 0427)
- 2001 Police Protection Bonds (Fund 3300)
- 2001 Police Protection - % for Art Bonds (Fund 3301)
- 2001 Fire Protection Technology Bonds (Fund 3302)
- 2001 Computer Technology Bonds (Fund 3303)
- 2001 Police Protection Technology Bonds (Fund 3304)
- 2001 Brownfields Cleanup Bonds (Fund 3305)
- 2001 Service Centers Bonds (Fund 3307)

- 2001 Service Centers - % for Art Bonds (Fund 3308)
- 2001 Rio Salado Recreation Bonds (Fund 3309)
- 2001 Rio Salado Recreation - % for Art Bonds (Fund 3310)
- 2001 Rio Salado Flood Control Bonds (Fund 3311)
- 2001 Rio Salado Flood Control - % for Art Bonds (Fund 3312)
- 2001 Preserving Phoenix Heritage Bonds (Fund 3313)
- 2001 Preserving Phoenix Heritage - % for Art Bonds (Fund 3314)
- 2001 Parks, Open Space and Recreation Facilities Bonds (Fund 3315)
- 2001 Parks, Open Space and Recreation Facilities - % for Art Bonds (Fund 3316)
- 2001 Library Facilities Bonds (Fund 3317)
- 2001 Library Facilities - % for Art Bonds (Fund 3318)
- 2001 Fire Protection Bonds (Fund 3319)
- 2001 Fire Protection - % for Art Bonds (Fund 3320)
- 2001 Central City Revitalization Bonds (Fund 3321)
- 2001 Central City Revitalization - % for Art Bonds (Fund 3322)
- 2001 Senior and Family Service Centers Bonds (Fund 3323)
- 2001 Senior and Family Service Centers - % for Art Bonds (Fund 3324)
- 2001 Neighborhood Historic Preservation Bonds (Fund 3325)
- 2001 Neighborhood Historic Preservation - % for Art Bonds (Fund 3326)
- 2001 Neighborhood Preservation and Blight Elimination Bonds (Fund 3327 and 3353)
- 2001 Neighborhood Preservation and Blight Elimination - % for Art Bonds (Fund 3328)
- 2001 Citizen Service Centers Bonds (Fund 3329)
- 2001 Citizen Service Centers - % for Art Bonds (Fund 3330)
- 2001 Affordable Housing Bonds (Fund 3331 and 3354)
- 2001 Affordable Housing Bonds - % for Art Bonds (Fund 3332)
- 2001 Homeless Shelter Bonds (Fund 3333)
- 2001 Homeless Shelter - % for Art Bonds (Fund 3334)
- 2001 Storm Sewers Bonds (Fund 3335)
- 2001 Storm Sewers - % for Art Bonds (Fund 3336)
- 2001 Street Improvement Bonds (Fund 3337)
- 2001 Street Improvement - % for Art Bonds (Funds 3338)
- 2001 Freeway Mitigation Bonds (Fund 3339)
- 2001 Freeway Mitigation - % for Art Bonds (Fund 3340)
- 2001 Phoenix Theater Bonds (Fund 3341)
- 2001 Symphony Hall Bonds (Fund 3342)
- 2001 Carver Museum and Cultural Center Bonds (Fund 3344)
- 2001 Memorial Hall Bonds (Fund 3345)
- 2001 Museo Chicano Bonds (Fund 3347)
- 2001 Arizona Science Center Bonds (Fund 3348)
- 2001 Family Museum Bonds (Fund 3349)
- 2001 Phoenix History Museum Phase II Expansion Bonds (Fund 3350)
- 2001 Phoenix Center for Community Arts Bonds (Fund 3351)
- 2001 Education, Youth and Cultural Facilities - % for Art Bonds (Fund 3352)

**Non-Profit Corporation Bonds** – These are bonds issued by a non-profit corporation pursuant to a lease-purchase or purchase agreement with the City. Principle and interest payments on non-profit corporation bonds are made from enterprise revenues.

- 1998 Airport Revenue Bonds AMT (Fund 0684)
- 2000 Airport Revenue Bonds (1206)
- 2002 Junior Lien Airport Revenue Bond (Fund 1267)
- Civic Plaza Parking Garage - 3rd, 4th Streets - Madison and Jackson (Fund 0975)
- Civic Plaza Building Corporation Capital Trust Fund (Fund 0996)
- East Parking Garage CPBC Non-profit Corporation Bonds (Fund 0678)
- 2001 Civic Plaza Expansion (Fund 1256)
- 2004 Wastewater CIC Non-profit Corporation Bonds (Fund 1285)
- 2004 Wastewater CIC Non-profit Corporation Bonds (Fund 1366)
- Wastewater CIC Non-profit Corporation Bonds (Fund 0499)
- 2000 Water CIC Non-profit Corporation Bonds (Fund 1068)
- 2004 Water CIC Non-profit Corporation Bonds (Fund 1284)
- 2007 Water CIC Non-profit Corporation Bonds (Fund 1365)
- Water Non-profit Corporation Bonds (Fund 0498)

**Revenue Supported** – These are voter-approved bonds that finance capital improvements for revenue-supported enterprises. The principle and interest payments on these bonds are financed from the revenues of these activities.

- 1981 GO Airport Expansion Bonds (Fund 0189)

**Customer Facility Charge** – This fund is to account for proceeds from the sale of Rental Car Bonds.

- 2004 CFC Bonds - Construction Fund (Fund 1322)

## **OTHER CAPITAL SOURCES**

Other capital sources are resources that are limited to capital construction or acquisition. Examples of these resources include impact fees, capital grants, other agencies' contributions to joint projects, donations and lease purchase financing.

**Impact Fees** – Resources of these funds include development impact fee revenues for the peripheral planning areas. Projects financed by these funds must benefit the areas in which the fees were collected.

- Ahwatukee Police Impact Fees (Fund 0752)
- Ahwatukee Libraries Impact Fees (Fund 1096)
- Ahwatukee Parks Impact Fees (Fund 1099)

- Desert View Equipment Repair Impact Fees (Fund 0756)
- Desert View Libraries Impact Fees (Fund 0758)
- Desert View Streets Impact Fees (Fund 0759)
- Desert View Water Impact Fees (Fund 0765)
- Desert View Wastewater Impact Fees (Fund 0766)
- Desert View Parks Impact Fees (Fund 0761)
- Desert View Police Impact Fees (Fund 0762)
- Northern Streets NG West Impact Fees (Fund 1032)
- Northern Streets NG BCC Impact Fees (Fund 1033)
- Gateway Libraries Impact Fees (Fund 1031)
- Gateway Parks Impact Fees (Fund 1035)
- Gateway Wastewater Impact Fees (Fund 1039)
- Gateway Water Impact Fees (Fund 1040)
- Laveen Fire Impact Fees (Fund 1042)
- Laveen Southern Libraries Southwest Impact Fees (Fund 1043)
- Laveen Southern Streets Impact Fees (Fund 1044)
- Laveen Parks Impact Fees (Fund 1045)
- Laveen Police Impact Fees (Fund 1046)
- Laveen Storm Drainage Impact Fees (Fund 1048)
- Laveen Wastewater Impact Fees (Fund 1049)
- Deer Valley Water Impact Fees (Fund 1065)
- Estrella North Streets Impact Fees (Fund 1085)
- Estrella South Streets Impact Fees (Fund 1086)
- Estrella Storm Drainage Impact Fees (Fund 1090)
- Estrella Water Impact Fees (Fund 1094)
- Northern Open Space Impact Fees (Fund 1324)

**Lease Purchase** – This is financing obtained pursuant to lease-purchase agreements. Principle and interest payments are equal to the lease-purchase payments and are made from sales or excise taxes or fees.

- 800 MHz Digital Trunked Radio System Lease Purchase (Fund 0178)
- Criminal Justice Facility CIC Lease Purchase (Fund 0660)
- 2004 CIC Transit LRT Revenue Bonds (Fund 1368)
- Municipal Improvements Lease Purchase-MEGA IV (Fund 65905)
- Police and Fire Lease Purchase-MEGA IV (Fund 65901)
- Solid Waste Lease Purchase-MEGA IV (Fund 65909)
- Streets Lease Purchase-MEGA V (Fund 66006)
- Neighborhood Services Lease Purchase-MEGA V (Fund 66009)
- Personnel Lease Purchase-MEGA V (Fund 66011)
- Sports Facilities Lease Purchase-MEGA V (Fund 66014)
- Golf Lease Purchase (Fund 66016)
- Community and Economic Development Lease Purchase-MEGA V (Fund 66017)
- Patriots Garage Lease Purchase (Fund 66022)

- Downtown Hotel Initiative (Fund 66101)

**Passenger Facility Charge** – Passenger facility charges are imposed on passengers at Sky Harbor International Airport. These funds are restricted to use at Phoenix airports.

- Rent a Car Passenger Facility Charge (Fund 1246)
- Passenger Facility Charge (Fund 1327)

**Other Cities' Share** – These funds represent other cities' share in capital projects at the 91<sup>st</sup> Avenue Wastewater Treatment Plant and Val Vista Water Treatment Plant joint ventures as well as the 800 Mhz Radio Replacement

- SROG - Brogdon Settlement (Fund 0444)
- SROG – Other Cities Participation (Fund 0400)
- Val Vista WTP – City of Mesa Share (Fund 0401)
- Other Cities' Reimbursement-800 Mhz (Fund 1242)

**Solid Waste Remediation** – This fund is used to account for funds received for remediation at the 19th Avenue Landfill Superfund Site. These funds may be used to finance 19th Avenue Landfill remediation projects only.

- Solid Waste Remediation Fund (0150)

**Capital Grants** – These are grant funds that are restricted to capital purposes by the granting agency.

- HUD Capital Fund Program (Phase 50102) (Fund 1071)
- HUD Capital Fund Program (Phase 50103) (Fund 1072)
- HUD Capital Fund Program (Phase 50104) (Fund 1074)
- HUD Capital Fund Program (Phase 50105) (Fund 1075)
- FTA Formula Grant – 2001 Entitlement (Fund 48200)
- FTA Awards 03-04 (Fund 48230)
- FTA Awards (Fund 48240)
- FTA Awards (0050 and X074) (Fund 48250)
- Rent to Own Scattered Sites Replacement (Fund 0479)
- State Aid-Street Transportation (Fund 1019)
- Federal Aid-Street Transportation (Fund 1020)
- Parks State Capital Grants (Fund 0145)
- Deer Valley Federal Grant (Fund AD00)
- Federal Grants (Fund AS00)
- Sunnyslope Manor Repair and Replacement Fund (1155)
- Fillmore Gardens Repair and Replacement Fund (1156)
- CAD Equipment (Fund 1313)
- Transportation Security Administration Grant (Fund 1326)
- Aviation Commercial Paper Fund (Fund 1329)

- Plan Six Facilities (Fund 0429)
- Parks Capital Gifts (Fund 1263)

**Other Capital** – This fund is limited to capital construction or acquisition.

- Parks land sale proceeds (Fund 1348)

## GLOSSARY

**ADA** - Americans with Disabilities Act. This Federal law requires that public facilities be accessible to individuals with physical limitations.

**Appropriation** - An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the Appropriation Ordinances. Three appropriation ordinances are adopted each year: 1) the operating funds ordinance, 2) the capital funds ordinance, and 3) the re-appropriated funds ordinance.

**ASLD** - Arizona State Land Department

**Bonds** - Debt instruments that require repayment of principle on a specified date (the maturity date) and interest at a stated rate or formula rate.

**CAD** - Computer-aided dispatch

**Capital Budget** – The capital funds portion of the first year of the five-year Capital Improvement Program.

**Capital Funds** - Funds restricted to financing the acquisition or construction of capital facilities. Resources of capital funds may be derived from bonds, contributions or capital grants.

**Capital Improvement Program (CIP)** - A plan for capital expenditures needed to maintain and expand the public infrastructure; for example, roads, sewers, water lines or parks. The City's CIP includes a plan to meet these needs for five years and is updated annually to reflect changes in priorities, cost estimates and changing financial strategies. The first year of the CIP is adopted in the operating and capital funds appropriations.

**Carryover** - A project that was originally appropriated in an earlier year, but due to delays was again appropriated in a later year.

**CDBG** - See Community Development Block Grant.

**CGP** - See Comprehensive Grant Program.

**CIP** - See Capital Improvement Program.

**CNG** - Compressed natural gas, which is an alternative fuel used to improve air quality.

**Community Development Block Grant (CDBG)** - Grant funds allocated by the federal government to the City of Phoenix to use for the prevention and removal of slum and blight and to benefit low- and moderate-income persons. The City disburses these funds through an annual application process open to nonprofit organizations and City departments.

**Comprehensive Grant Program** - These HUD grant funds are used for modernizing City-owned public housing units.

**Contingency** - An appropriation of funds to cover unforeseen events may that occur, such as federal mandates, higher-than-expected inflation and similar eventualities.

**Encumbrance** - A reservation of funds to cover purchase orders, contracts or other financial commitments that have not been met. The budget basis of accounting considers an encumbrance to be the equivalent of an expenditure.

**Enterprise Funds** - Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. The City has five such self-supporting funds: Aviation, Water, Wastewater, Golf and Solid Waste. In addition, the Civic Plaza fund, which is primarily supported by earmarked excise taxes, uses enterprise fund accounting.

**Estimate** - As used throughout the budget documents, represents the most recent estimate for project expenditures. Estimates are based upon engineering estimates, real estate appraisals or other systematic and rational data.

**Expenditure Limit** - See State Expenditure Limit.

**Fiscal Year** - The City of Phoenix has designated July 1 to June 30 as its fiscal year.

**Five-Year Major Street Program** - A comprehensive plan to improve the City's arterial streets developed by the Street Transportation Department.

**FTA** – Federal Transit Administration

**Function** – A group of related projects the construction of which will achieve a principal purpose within a program. For example, "bridges" is a function of the Major Streets program.

**Fund** - An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, that record all financial transactions for specific activities of government functions. See the Fund Legend in this document for information about funds used to finance the CIP.

**General Obligation Bonds (G.O. Bonds)** - Bonds that require voter approval and finance a variety of public capital projects such as streets, buildings, parks and improvements. These bonds are backed by the full faith and credit of the issuing government.

**G. O. Bonds** - See General Obligation Bonds.

**Grant** - A contribution by one government unit or funding source to another. The contribution is usually made to help support a specified program (i.e., Public Housing or Public Transit), but may be for more general purposes.

**HUD** - U.S. Department of Housing and Urban Development

**Infrastructure** - Facilities that support the daily life and growth of the city, for example, roads, water lines, sewers, public buildings, parks and airports. May also be used to describe road, water lines and other needs to support a specific project.

**Impact Fees** - Fees adopted by the City Council in 1987 requiring new development in the City's outlying planning areas to pay its proportional share of the costs associated with providing the necessary public infrastructure.

**Improvement Districts** - Special assessment districts formed by property owners who desire and are willing to pay for mutually beneficial improvements such as streets, sidewalks, sewers and lighting.

**Levy** - See Tax Levy.

**Lift Station** - A pumping station that is used to raise flows to ensure the efficient operation of gravity-operated sewers.

**LNG** - Liquefied natural gas, an alternative fuel used to improve air quality.

**Major Streets** - Arterial streets that provide for traffic movement over longer distances. Access to major streets is usually controlled by frontage roads, raised medians, and driveway and intersection spacing.

**Mandate** - Legislation passed by the state or federal government requiring action or provision of services and/or programs. The Americans with Disabilities Act is an example.

**MAG** - Maricopa Association of Governments

**MG** - Million gallons

**MGD** - Million gallons per day

**MHz** - MegaHertz

**Microseal** - A pavement treatment composed of liquefied asphalt, coarse sand and a polymer additive (to improve durability). Microseal treatments are applied to local and collector streets to improve pavement quality and extend pavement life.

**NPDES** - National Pollution Discharge Elimination System. This Federal regulation sets standards for the quality of storm water discharged into rivers and streams.

**Ordinance** - A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city.

**Other Streets** – These streets include collector streets and local streets. Collector streets collect and distribute traffic between local and major streets. Local streets provide for direct access to residential, commercial, industrial or other property and connect to collector and/or major streets.

**Overlay** - A pavement resurfacing treatment consisting of asphalt concrete modified with ground tire rubber or polymer. This treatment is applied to major, collector and local streets to improve pavement quality and extend pavement life.

**Pay-As-You-Go Capital Projects** - Capital projects whose funding comes from day-to-day city operating revenue sources.

**Percent for Art** - An ordinance that allocates up to one percent of the budget for capital-funded projects to fund public art projects.

**Plan Six Agreements** - Agreements to provide funding to accelerate the construction of the Waddell and Cliff dams, and modification of the Roosevelt and Stewart dams, for the benefit of the City of Phoenix. These benefits include the use of additional unappropriated water, controlling floods, improving the safety of existing dams, and providing new and improved recreational facilities.

**Program** - A group of related projects directed at achieving a broad objective. For example, the Water Program includes capital projects to procure, treat and distribute water to the City's water customers.

**Property Tax** - A levy upon each \$100 of assessed valuation of property within the City of Phoenix. Arizona has two types of property taxes. Primary property taxes support the City's general fund, and secondary property taxes pay general obligation debt.

**RPTA** - Regional Public Transportation Authority

**Resources** - Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

**Restricted Funds** - See Special Revenue Fund.

**Scalloped Street** – A street that widens and narrows abruptly, giving the street a “scalloped” appearance.

**Secondary Property Tax** - A tax levy restricted to the payment of debt service on bonded debt. The secondary property tax, when combined with the primary property tax levy, produces a total rate of \$1.82 per \$100 of assessed valuation.

**Slurry Seal** – A pavement treatment composed of emulsified asphalt and coarse sand applied to local streets to improve pavement quality and extend pavement life.

**Special Revenue Fund** - A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include Arizona Highway User Revenue funds, which must be used for street and highway purposes, and secondary property tax, which is restricted to general bonded debt obligations.

**SPRR** – Southern Pacific Railroad

**SROG** – Sub-regional Operating Group. SROG member cities (Phoenix, Mesa, Glendale, Scottsdale and Tempe) participate in the construction, use and operation of the 91<sup>st</sup> Avenue Wastewater Treatment Plant.

**Tax Levy** - The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

**User Fees or User Charges** - A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

**Warranted Traffic Signals** – Traffic signals required by traffic conditions to promote safety and the efficient movement of vehicles.

**WTP** – Water treatment plant

**WWTP** – Wastewater treatment plant

ORDINANCE S-32080

AN ORDINANCE ADOPTING THE FINAL CAPITAL  
FUND BUDGET FOR THE CITY OF PHOENIX FOR THE  
FISCAL YEAR 2005-2006; AND DECLARING AN EMERGENCY.

---

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as  
follows:

SECTION 1. The schedule set forth as Section 2 below is hereby adopted as the final 2005-2006 Capital Fund Budget for capital improvements to be made from authorized bond sale proceeds, federal and state funds, related other cities' participation, capital reserves, lease purchase financing, development impact fees, and other approved alternative financing, for the year beginning July 1, 2005 and ending June 30, 2006.

SECTION 2. That this Council has determined and adopted the following estimates of proposed Capital expenditure improvements for the various purposes therein named for the fiscal year beginning July 1, 2005 and ending June 30, 2006.

<u>Purpose</u>	<u>Appropriation Amount 2005-2006</u>
<u>ARTS AND CULTURAL FACILITIES</u>	
Bond Funds	<u>\$7,710,696</u>

Purpose	Appropriation Amount 2005-2006
<b><u>AVIATION</u></b>	
Bond Funds, Passenger Facility Charge, Rental Car Facility Charge, and Capital Grants	<u>\$370,739,981</u>
<b><u>CIVIC PLAZA</u></b>	
Bond Funds, Lease Purchase Financing, and Capital Reserves	<u>\$396,864,801</u>
<b><u>DOWNTOWN DEVELOPMENT</u></b>	
Bond Funds and Lease Purchase Financing	<u>\$105,374,122</u>
<b><u>FACILITIES MANAGEMENT</u></b>	
Bond Funds, Development Impact Fees and Lease Purchase Financing	<u>\$16,120,095</u>
<b><u>FIRE PROTECTION</u></b>	
Bond Funds, Development Impact Fees, and Federal, State and Other Participation	<u>\$32,609,557</u>
<b><u>FREEWAY MITIGATION</u></b>	
Bond Funds	<u>\$5,017,000</u>
<b><u>HISTORIC PRESERVATION</u></b>	
Bond Funds	<u>\$2,754,076</u>
<b><u>HOPE</u></b>	
Bond Funds	<u>\$1,147,022</u>
<b><u>HOUSING</u></b>	
Bond Funds and Capital Grants	<u>\$19,637,031</u>

Purpose	Appropriation Amount 2005-2006
<b><u>HUMAN SERVICES</u></b>	
Bond Funds	<u>\$16,454,247</u>
<b><u>INFORMATION SYSTEMS</u></b>	
Bond Funds, Lease Purchase Financing, and Federal, State and Other Participation	<u>\$19,615,906</u>
<b><u>LIBRARIES</u></b>	
Bond Funds and Development Impact Fees	<u>\$18,293,437</u>
<b><u>NEIGHBORHOOD SERVICES</u></b>	
Bond Funds, Lease Purchase Financing, and Federal, State, and Other Participation	<u>\$7,378,496</u>
<b><u>PARKS, RECREATION AND MOUNTAIN PRESERVES</u></b>	
Bond Funds, Capital Grants, Development Impact Fees, Lease Purchase Financing, and Federal, State and Other Participation	<u>\$99,050,787</u>
<b><u>POLICE PROTECTION</u></b>	
Bond Funds, Development Impact Fees and Lease Purchase Financing	<u>\$31,818,110</u>
<b><u>PUBLIC TRANSIT</u></b>	
Bond Funds and Capital Grants	<u>\$376,245,377</u>
<b><u>SOLID WASTE DISPOSAL</u></b>	
Lease Purchase Financing and Remediation Funds	<u>\$25,373,034</u>

Purpose	Appropriation Amount 2005-2006
<b><u>STORM SEWERS</u></b>	
Bond Funds, Development Impact Fees, and Federal, State and Other Participation	<u>\$36,460,025</u>
<b><u>STREETS – MAJOR STREET IMPROVEMENTS</u></b>	
Bond Funds, Development Impact Fees, Lease Purchase Financing, and Federal, State and Other Participation	<u>\$57,347,113</u>
<b><u>STREETS-OTHER STREET IMPROVEMENTS</u></b>	
Bond Funds and Federal, State and Other Participation	<u>\$2,734,736</u>
<b><u>STREETS – TRAFFIC IMPROVEMENTS</u></b>	
Development Impact Fees and Federal, State and Other Participation	<u>\$7,019,136</u>
<b><u>WASTEWATER</u></b>	
Bond Funds, Development Impact Fees, Capital Reserves, and Other Cities' Participation	<u>\$129,193,858</u>
<b><u>WATER</u></b>	
Bond Funds, Development Impact Fees, Capital Reserves, and Other Cities' Participation	<u>\$147,932,721</u>
<b>TOTAL</b>	<b><u>\$1,932,891,364</u></b>

SECTION 3. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 2.

SECTION 4. The City Council may authorize appropriation increases, if

funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2005, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

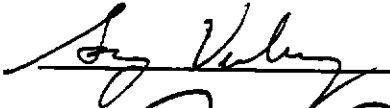
PASSED by the Council of the City of Phoenix this 17th day of June 2005.

  
\_\_\_\_\_  
MAYOR

ATTEST:

  
\_\_\_\_\_, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_, Acting City Attorney

REVIEWED BY:

  
\_\_\_\_\_, City Manager

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CITY CLERK

RESOLUTION 20248

A RESOLUTION ADOPTING A 2005-2010 CAPITAL  
IMPROVEMENT PROGRAM FOR THE CITY OF  
PHOENIX.

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WHEREAS the provisions of Section 18, Chapter XVIII, Phoenix City Charter require that the City Manager submits to the City Council a five-year capital improvement program; and

The City Manager having prepared a five-year program listing all capital improvements proposed to be undertaken during the next ensuing fiscal years beginning July 1, 2005 and ending June 30, 2010; and

Said programs having been submitted to the City Council and filed of record under the title "Preliminary 2005-2010 Capital Improvement Program," in the office of the City Clerk; and

A public hearing on the program having been held on June 1, 2005, at 3:00 p.m. at the Council Chambers of the City of Phoenix, 200 West Jefferson, Phoenix, Arizona; notice of the time, date and place of said hearing having been placed in the official City newspaper and posted on the official bulletin boards not less than two weeks prior to the hearings; and the City Council having considered all matters appropriate thereto; BE IT RESOLVED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. That the proposed five-year capital improvement program of

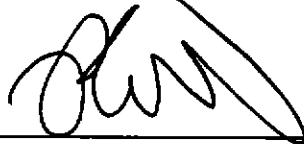
all capital improvements to be undertaken by the City of Phoenix for the five next ensuing fiscal years commencing July 1, 2005, and consisting in general of the following items and amounts:

Program	Five-Year Total
Arts and Cultural Facilities	\$8,349,960
Aviation	579,894,800
Civic Plaza	424,149,801
Downtown Development	299,842,292
Energy Conservation	7,780,000
Facilities Management	34,853,095
Fire Protection	32,609,499
Freeway Mitigation	6,865,000
Historic Preservation	3,359,944
HOPE	11,159,630
Housing	40,981,031
Human Services	16,454,247
Information Systems	26,827,764
Libraries	18,693,437
Neighborhood Services	10,610,805
Parks, Recreation and Mountain Preserves	295,634,994
Police Protection	31,818,110
Public Transit	1,037,740,678
Solid Waste Disposal	81,849,057
Storm Sewers	52,441,660
Streets - Major Streets and Bridges	292,401,508
Streets - Other Streets	156,808,216
Streets - Traffic Improvements	61,492,059
Wastewater	933,757,508
Water	<u>926,643,000</u>
 Total	 <u>\$5,393,018,095</u>

All as is more explicitly set forth in the document entitled "2005-2010 Capital Improvement Program" and in a section of the document entitled "The Phoenix Budget (Detail) 2005-2006," to be submitted by the City Manager and filed with the City Clerk, is adopted as the capital improvement program of the City.

SECTION 2. The adoption of this program is a statement of present goals and objectives subject to actual annual appropriation by budget procedure and adoption and to expenditure by regular fiscal payment ordinance.

PASSED by the Council of the City of Phoenix this 1<sup>st</sup> day of June, 2005.

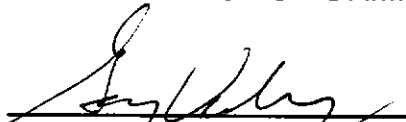


MAYOR

ATTEST:

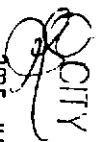
  
\_\_\_\_\_  
City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Acting City Attorney

REVIEWED BY:

  
\_\_\_\_\_  
City Manager

  
CITY CLERK DEPT.  
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