

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 1
SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
By Program
(In Thousands)**

Program	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Arts and Cultural Facilities	\$ 16,386	\$ 17,471	\$ 10,327	\$ 28	\$ 238	\$ 44,450
Aviation	581,048	52,435	7,165	1,236	-	641,884
Economic Development	105,487	61,100	50,640	11,730	8,912	237,869
Energy Conservation	1,500	1,250	1,250	1,388	1,450	6,838
Facilities Management	15,832	8,895	11,449	7,852	10,004	54,032
Fire Protection	27,128	12,500	14,800	20,103	19,197	93,728
Freeway Mitigation	4,220	914	-	-	-	5,134
Historic Preservation	4,272	2,603	3,085	1,730	3,055	14,745
HOPE	8,284	1,200	1,178	3,329	850	14,841
Housing	14,936	8,925	8,281	11,909	12,330	56,381
Human Services	17,135	3,900	5,400	6,000	5,900	38,335
Information Technology	18,024	2,184	8,283	9,135	6,233	43,859
Libraries	21,301	9,885	5,267	3,487	8,931	48,871
Neighborhood Services	8,681	6,500	7,850	7,850	8,120	39,001
Parks, Recreation and Mountain Preserves	182,480	61,654	43,424	36,609	20,145	344,312
Phoenix Convention Center	48,336	3,100	9,508	12,067	8,894	81,905
Police Protection	23,397	-	26,487	44,120	18,619	112,623
Public Transit	338,033	192,796	79,224	103,720	111,034	824,807
Solid Waste Disposal	44,802	21,980	4,777	4,500	4,853	80,912
Storm Sewers	49,373	16,435	16,234	17,505	22,738	122,285
Streets - Major Streets	93,050	52,076	63,733	44,665	56,666	310,190
Streets - Other Streets	36,314	23,804	36,801	42,497	34,531	173,947
Streets - Traffic Improvements	17,119	8,440	15,286	19,921	14,531	75,297
Wastewater	393,653	321,295	132,270	124,130	51,488	1,022,836
Water	255,873	293,343	265,787	211,245	110,542	1,136,790
Total CIP	\$ 2,326,664	\$ 1,184,685	\$ 828,506	\$ 746,756	\$ 539,261	\$ 5,625,872

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 2
SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
By Source of Funds
(In Thousands)**

Fund	2006-07	2007-08	2008-09	2009-10	2010-11	Total
<u>Operating Funds:</u>						
General Funds	\$ 9,708	\$ 9,345	\$ 7,905	\$ 3,760	\$ 2,360	\$ 33,078
Parks and Preserves	67,942	29,735	22,500	14,700	-	134,877
Transit 2000	40,889	31,733	27,515	44,519	62,183	206,839
Development Services	75	-	89	250	134	548
Capital Construction	25,083	20,597	25,346	22,924	23,577	117,527
Arizona Highway Users	72,201	57,177	59,153	62,151	61,074	311,756
Public Transit	25,662	38,418	36,491	36,245	29,482	166,298
Community Reinvestment	1,469	1,100	900	900	682	5,051
Community Development						
Block Grants (CDBG)	2,476	400	600	600	600	4,676
HOPE Grant	5,956	1,200	515	-	-	7,671
Other Restricted	3,873	-	-	-	-	3,873
Grant Funds	1,289	-	-	-	-	1,289
Enterprise Funds:						
Aviation	35,572	16,735	7,005	1,689	511	61,512
Water	58,481	65,775	94,477	73,498	107,501	399,732
Wastewater	34,901	39,733	37,601	39,552	33,060	184,847
Solid Waste	4,507	2,250	3,340	3,553	3,758	17,408
Convention Center	42,849	3,100	3,000	3,138	3,200	55,287
Total Operating Funds	\$ 432,933	\$ 317,298	\$ 326,437	\$ 307,479	\$ 328,122	\$ 1,712,269
<u>Bond Funds:</u>						
Property Tax Supported:						
2006 Various Purpose	\$ 176,198	\$ 160,598	\$ 205,792	\$ 177,183	\$ 158,729	\$ 878,500
2001 Various Purpose	145,556	-	-	-	-	145,556
1989 Historic Preservation	16	8	-	-	-	24
1988 Various Purpose	1,655	914	-	-	-	2,569
Revenue Supported:						
1981 Various Purpose	2,366	-	-	-	-	2,366
1988 Various Purpose	120	-	-	-	-	120
Non-Profit Corporation Bonds:						
Aviation	213,860	500	500	500	-	215,360
Convention Center	5,428	-	-	-	-	5,428
Wastewater	208,309	185,457	62,659	49,569	9,759	515,753
Water	175,152	207,954	160,162	136,598	2,078	681,944
Total Bond Funds	\$ 928,660	\$ 555,431	\$ 429,113	\$ 363,850	\$ 170,566	\$ 2,447,620
<u>Other Capital Sources:</u>						
Impact Fees	\$ 130,407	\$ 6,010	\$ 8,776	\$ 500	\$ -	\$ 145,693
Non-Profit Corporation:						
Transit 2000	218,794	76,920	-	-	-	295,714
Other	42,389	19,750	260	-	-	62,399
Passenger Facility Charge	99,881	6,325	-	-	-	106,206
Other Cities' Share -						
SROG and Val Vista	142,556	115,319	40,998	37,612	10,643	347,128
Solid Waste Remediation	2,892	980	1,217	1,061	1,156	7,306
Capital Grants	292,669	76,924	16,200	26,317	22,526	434,636
Federal, State and						
Other Participation	28,574	9,728	5,505	9,061	6,248	59,116
Parks Capital Gifts	1,026	-	-	-	-	1,026
Private Participation	3,450	-	-	-	-	3,450
Capital Reserves	-	-	-	876	-	876
Other Capital	2,433	-	-	-	-	2,433
Total Other Capital Sources	\$ 965,071	\$ 311,956	\$ 72,956	\$ 75,427	\$ 40,573	\$ 1,465,983
TOTAL SOURCES	\$ 2,326,664	\$ 1,184,685	\$ 828,506	\$ 746,756	\$ 539,261	\$ 5,625,872

CITY OF PHOENIX, ARIZONA

SCHEDULE 3
SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OPERATING FUNDS
(In Thousands)

	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Arts and Cultural Facilities	\$ 3,545	\$ -	\$ -	\$ -	\$ -	\$ 3,545
Aviation	35,663	16,735	6,665	736	-	59,799
Economic Development	1,170	1,100	900	900	682	4,752
Energy Conservation	1,500	1,250	1,250	1,388	1,450	6,838
Facilities Management	9,534	8,395	6,955	2,000	890	27,774
Historic Preservation	139	-	-	-	-	139
HOPE	6,956	1,200	515	-	-	8,671
Housing	-	-	200	200	200	600
Information Technology	2,860	-	809	2,770	1,217	7,656
Libraries	299	200	200	200	200	1,099
Neighborhood Services	1,698	400	400	400	400	3,298
Parks, Recreation and Mountain Preserves	68,289	29,734	22,500	14,700	-	135,223
Phoenix Convention Center	42,080	3,100	3,000	3,310	3,520	55,010
Public Transit	66,200	72,152	66,556	80,764	91,664	377,336
Solid Waste Disposal	3,836	2,250	3,300	3,439	3,697	16,522
Storm Sewers	2,216	658	1,000	1,000	1,000	5,874
Streets - Major Streets	52,269	43,850	42,375	38,568	41,234	218,296
Streets - Other Streets	30,622	23,729	29,791	35,400	32,309	151,851
Streets - Traffic Improvements	12,329	7,537	8,783	10,108	10,108	48,865
Wastewater	34,208	39,433	37,131	38,775	32,504	182,051
Water	57,520	65,575	94,107	72,821	107,047	397,070
Total	\$ 432,933	\$ 317,298	\$ 326,437	\$ 307,479	\$ 328,122	\$ 1,712,269

Source of Funds**General Funds:**

General	\$ 9,409	\$ 9,145	\$ 7,705	\$ 3,560	\$ 2,160	\$ 31,979
Library	299	200	200	200	200	1,099
Total General Funds	\$ 9,708	\$ 9,345	\$ 7,905	\$ 3,760	\$ 2,360	\$ 33,078

Special Revenue Funds:

Parks and Preserves	\$ 67,942	\$ 29,735	\$ 22,500	\$ 14,700	\$ -	\$ 134,877
Transit 2000	40,889	31,733	27,515	44,519	62,183	206,839
Development Services	75	-	89	250	134	548
Capital Construction	25,083	20,597	25,346	22,924	23,577	117,527
Arizona Highway Users	72,201	57,177	59,153	62,151	61,074	311,756
Public Transit	25,662	38,418	36,491	36,245	29,482	166,298
Community Reinvestment	1,469	1,100	900	900	682	5,051
Community Development	-	-	-	-	-	-
Block Grants (CDBG)	2,476	400	600	600	600	4,676
HOPE Grant	5,956	1,200	515	-	-	7,671
Other Restricted	3,873	-	-	-	-	3,873
Grant Funds	1,289	-	-	-	-	1,289
Total Special Revenue Funds	\$ 246,915	\$ 180,360	\$ 173,109	\$ 182,289	\$ 177,732	\$ 960,405

Enterprise Funds:

Aviation	\$ 35,572	\$ 16,735	\$ 7,005	\$ 1,689	\$ 511	\$ 61,512
Water	58,481	65,775	94,477	73,498	107,501	399,732
Wastewater	34,901	39,733	37,601	39,552	33,060	184,847
Solid Waste	4,507	2,250	3,340	3,553	3,758	17,408
Convention Center	42,849	3,100	3,000	3,138	3,200	55,287
Total Enterprise Funds	\$ 176,310	\$ 127,593	\$ 145,423	\$ 121,430	\$ 148,030	\$ 718,786

Total Operating Funds	\$ 432,933	\$ 317,298	\$ 326,437	\$ 307,479	\$ 328,122	\$ 1,712,269

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 4
SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM BOND FUNDS
(In Thousands)**

	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Arts and Cultural Facilities	\$ 12,841	\$ 17,471	\$ 10,327	\$ 28	\$ 238	\$ 40,905
Aviation	216,226	500	500	500	-	217,726
Economic Development	101,631	59,000	49,740	10,830	8,230	229,431
Facilities Management	5,331	500	4,494	5,852	9,114	25,291
Fire Protection	22,114	12,500	14,800	20,103	19,197	88,714
Freeway Mitigation	4,220	914	-	-	-	5,134
Historic Preservation	4,133	2,603	3,085	1,730	3,055	14,606
HOPE	1,328	-	663	3,329	849	6,169
Housing	6,934	4,600	4,550	8,347	8,973	33,404
Human Services	17,135	3,900	5,400	6,000	5,901	38,336
Information Technology	14,977	2,184	7,474	6,365	5,016	36,016
Libraries	16,923	8,593	5,067	3,287	8,731	42,601
Neighborhood Services	6,923	6,100	7,450	7,450	7,720	35,643
Parks, Recreation and Mountain Preserves	48,535	31,419	20,425	21,408	20,145	141,932
Phoenix Convention Center	6,256	-	6,508	7,882	5,374	26,020
Police Protection	17,814	-	26,487	44,120	18,619	107,040
Public Transit	950	-	-	-	-	950
Solid Waste Disposal	328	-	-	-	-	328
Storm Sewers	32,685	11,736	13,452	14,411	15,996	88,280
Streets - Major Streets	10,236	-	14,572	3,896	15,330	44,034
Streets - Other Streets	-	-	5,198	2,735	2,222	10,155
Streets - Traffic Improvements	-	-	6,100	9,410	4,019	19,529
Wastewater	206,213	185,457	62,659	49,569	9,759	513,657
Water	174,927	207,954	160,162	136,598	2,078	681,719
Total	\$ 928,660	\$ 555,431	\$ 429,113	\$ 363,850	\$ 170,566	\$ 2,447,620

Source of Funds

Property Tax Supported:

2006 Various Purpose	\$ 176,198	\$ 160,598	\$ 205,792	\$ 177,183	\$ 158,729	878,500
2001 Various Purpose	145,556	-	-	-	-	145,556
1989 Historic Preservation	16	8	-	-	-	24
1988 Various Purpose	1,655	914	-	-	-	\$ 2,569

Revenue Supported:

1981 Various Purpose	2,366	-	-	-	-	2,366
1988 Various Purpose	120	-	-	-	-	120

Non-Profit Corporation Bonds

Aviation	213,860	500	500	500	-	215,360
Convention Center	5,428	-	-	-	-	5,428
Wastewater	208,309	185,457	62,659	49,569	9,759	515,753
Water	175,152	207,954	160,162	136,598	2,078	681,944

Total Bond Funds	\$ 928,660	\$ 555,431	\$ 429,113	\$ 363,850	\$ 170,566	\$ 2,447,620

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 5
SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OTHER CAPITAL FUNDS
(In Thousands)**

	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Aviation	\$ 329,159	\$ 35,200	\$ -	\$ -	\$ -	\$ 364,359
Economic Development	2,686	1,000	-	-	-	3,686
Facilities Management	966	-	-	-	-	966
Fire Protection	5,014	-	-	-	-	5,014
Housing	8,002	4,325	3,531	3,362	3,157	22,377
Information Technology	187	-	-	-	-	187
Libraries	4,079	1,092	-	-	-	5,171
Neighborhood Services	60	-	-	-	-	60
Parks, Recreation and Mountain Preserves	65,656	500	500	500	-	67,156
Phoenix Convention Center	-	-	-	876	-	876
Police	5,583	-	-	-	-	5,583
Public Transit	270,883	120,644	12,668	22,955	19,370	446,520
Solid Waste Disposal	40,638	19,730	1,477	1,061	1,156	64,062
Storm Sewers	14,473	4,041	1,782	2,094	5,742	28,132
Streets - Major Streets	30,545	8,226	6,785	2,202	102	47,860
Streets - Other Streets	5,692	75	1,810	4,362	-	11,939
Streets - Traffic Improvements	4,790	904	404	404	404	6,906
Wastewater	153,232	96,405	32,481	35,784	9,224	327,126
Water	23,426	19,814	11,518	1,827	1,418	58,003
Total	\$ 965,071	\$ 311,956	\$ 72,956	\$ 75,427	\$ 40,573	\$ 1,465,983

Source of Funds

Impact Fees	\$ 130,407	\$ 6,010	\$ 8,776	\$ 500	\$ -	\$ 145,693
Non Profit Corporation	261,183	96,670	260	-	-	358,113
Passenger Facility Charge	99,881	6,325	-	-	-	106,206
Other Cities' Share -						
SROG and Val Vista	142,556	115,319	40,998	37,612	10,643	347,128
Solid Waste Remediation	2,892	980	1,217	1,061	1,156	7,306
Capital Grants	292,669	76,924	16,200	26,317	22,526	434,636
Federal, State and						
Other Participation	28,574	9,728	5,505	9,061	6,248	59,116
Parks Capital Gifts	1,026	-	-	-	-	1,026
Private Participation	3,450	-	-	-	-	3,450
Capital Reserves	-	-	-	876	-	876
Other Capital	2,433	-	-	-	-	2,433
Total Other Capital Funds	\$ 965,071	\$ 311,956	\$ 72,956	\$ 75,427	\$ 40,573	\$ 1,465,983

SCHEDULE 6

SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES

Northern Area Including; Deer Valley, Desert View and North Gateway-\$60,497,000

Libraries

- North Gateway Branch Library (\$846,000) – Partial funding to acquire land for a new branch library in the North Gateway Area in 2006-07.
- Desert View Branch Library (\$535,000) – Partial funding to acquire land for a new branch library in the Desert View area in 2006-07.
- Adobe Mountain Regional Branch Library (\$671,000) – Partial funding to construct a new regional branch library in the Adobe Mountain area in 2006-07.

Parks, Recreation and Mountain Preserves

- Park Sites (\$1,996,000) – Acquire land in 2006-07 for future park development in the Desert View area.
- Park Sites (\$11,775,000) – Acquire land in 2006-07 for future park development in the North Gateway area.
- Sonoran Foothills Land (\$893,000) – Acquire land in 2006-07 for the Sonoran Foothills area.
- Tramonto Open Space Land (\$2,699,000) – Acquire 343 acres of land north of the Carefree Highway and east of 27th Avenue in the years 2006-07 through 2009-10.
- Open Space Land (\$3,561,000) – Acquire open space preserve land in 2006-07 for the Northern areas.
- Deem Hills Park (\$999,000) – Partial funding in 2006-07 for construction of improvements at Deem Hills Park.
- Cave Creek Park Development (\$3,765,000) – Partial funding in 2006-07 for construction of a new park at Cave Creek Road and Tatum Boulevard.
- Dove Valley Park (\$243,000) – Funding in 2006-07 for initial park development at 44th Street and Dove Valley.
- Tramonto Park (\$1,200,000) – Funding in 2006-07 for park development at 35425 North 32nd Drive.

Police

- Police Station (\$2,593,000) – Acquire land for a police station in the Desert View area programmed in 2006-07.

SCHEDULE 6**SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES*****Streets – Major Streets***

- Sonoran Desert Parkway (\$3,000,000) – Partial funding to acquire right-of-way for the Sonoran Desert Parkway programmed in 2006-07 and 2007-08.
- Black Mountain Parkway (\$278,000) – Partial funding in 2006-07 through 2008-09 to acquire right-of-way for one mile of street; Black Mountain Parkway, Deer Valley to Pinnacle Peak roads.
- Street Development (\$6,650,000) – Complete major streets in the Desert View and North Gateway areas in 2006-07.
- Deer Valley Road (\$400,000) – Partial funding in 2006-07 to construct one mile of roadway.

Wastewater

- Sewer Construction (\$1,872,000) – Provide funding for regional sewers in the Desert View area programmed in 2006-07.
- Sewer Construction (\$4,621,000) – Partial funding in 2006-07 for regional sewers in the Deer Valley and North Gateway areas.

Water

- Water Main Construction (\$11,900,000) – Partial funding in 2006-07 for the construction of water mains in the Desert View, North Gateway and Deer Valley areas.

Southern Area Including; Ahwatukee, Estrella and Laveen - \$85,196,000***Fire***

- Fire Station 62 (\$2,014,000) – Partial funding in 2006-07 for construction of Fire Station 62 at 99th Avenue and Lower Buckeye.

SCHEDULE 6**SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES*****Libraries***

- Estrella Branch Library (\$1,692,000) – Design and construct a new branch library in the Estrella area programmed in 2006-07 and 2007-08.
- Cesar Chavez Regional Branch Library (\$900,000) – Partial funding in 2006-07 to complete the regional branch library.
- West Ahwatukee Branch Library (\$377,000) – Partial funding to acquire a site for a new branch library in the West Ahwatukee area programmed in 2006-07.
- Estrella City Service Complex (\$150,000) – Acquire a site for a new branch library in the Estrella City Service Complex in 2006-07.

Park, Recreation and Mountain Preserves

- Park Sites (\$15,179,000) – Acquire land in 2006-07 for future park development in the Laveen area.
- Park Sites (\$661,000) – Acquire land in 2006-07 for future park development in the West Ahwatukee area.
- Park Sites (\$30,000) – Acquire park land in Laveen Farms programmed in 2006-07
- 73rd Avenue/Roeser Park Site Acquisition (\$740,000) – Acquire land for a park site in Laveen at 73rd Avenue and Roeser in 2006-07.
- 91st Avenue and Broadway Park Development (\$640,000) – Initial development of a 10 Acre park site in 2006-07 at 91st Avenue and Broadway.
- Park development (\$3,950,000) – Acquire land for a 40 acre park site at 59th Avenue and Olney in 2006-07.
- Cesar Chavez Park (\$3,934,000) – Partial funding to construct improvements in 2006-07 at Cesar Chavez Park.
- Laveen Conveyance Channel (\$1,990,000) – Construct trails and landscaping for 6 mile conveyance channel from 43rd Avenue and Southern to 71st Avenue and Baseline programmed in 2006-07.
- Park Development (\$2,224,000) – Initial development of a 28 acre park site at 71st Avenue and Elwood in 2006-07.
- Park Development (\$1,641,000) – Initial development in 2006-07 of a 10 acre park site on 91st Avenue and Broadway.
- 31st Avenue and Vineyard Park Improvement (\$233,000) – Construct park improvements in 2006-07 at 31st Avenue and Vineyard.

SCHEDULE 6**SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES*****Park, Recreation and Mountain Preserves***

- Park Development (\$4,070,000) – Initial development of a 40 acre park site at 31st to 35th Avenues and Roeser in 2006-07.
- Cesar Chavez Park Maintenance Yard (\$763,000) – Funding to construct the maintenance yard at Cesar Chavez Park in 2006-07.

Police

- Police Station (\$75,000) – Partial funding to acquire land for a neighborhood police station in the Ahwatukee/Foothills area programmed in 2006-07.
- Police Station (\$2,474,000) – Acquire land for a neighborhood police station in the Laveen area programmed in 2006-07.

Storm Sewers

- Storm Sewers (\$1,000,000) – Partial funding to construct a major trunk storm sewer; 75th Avenue Salt River to the Papago freeway in 2006-07.
- Storm Sewers (\$2,331,000) – Construct major trunk storm sewers in the Estrella area programmed in 2006-07.

Streets – Major Streets

- Street Development (\$6,070,000) – Construct one mile of street in 2006-07 - 35th Avenue; Southern to Broadway.
- Right-of-Way (\$2,906,000) – Acquire right-of-way and construct one mile of street, 43rd Avenue; Southern to Broadway programmed 2006-2007 through 2008-09.
- Channel Crossings (\$4,682,000) – Partial funding to construct channel crossings in the Laveen area programmed in 2006-07 through 2008-09.
- Street Development (\$7,883,000) – Construct major streets in the Laveen and Estrella areas programmed in 2006-07 through 2008-09.

Streets – Other Streets

- Street Improvements (\$360,000) – Partial funding to construct street improvements at 43rd Avenue and Buckeye in 2006-07.

SCHEDULE 6

SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES

Wastewater

- Sewer Lift Station (\$1,000,000) – Design and construct a sewer lift station at 75th Avenue and Southern programmed for 2006-07 and 2007-08.
- Sewer Construction (\$9,227,000) – Partial funding in 2006-07 for regional sewers in the Ahwatukee, Laveen and Estrella areas.

Water

- Western Canal Water Treatment Plant (\$3,000,000) – Partial funding in 2008-09 towards design of the water treatment plant.
- Water Main Construction (\$3,000,000) – Partial funding in 2006-07 for the construction of water mains in the Ahwatukee, Laveen and Estrella areas.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 7
2006-2007 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 6/07
Bond and Related Funds							
2006 Downtown Education & Historic Preservation	\$ -		\$ -	\$ 100,500	\$ (100,500)	\$ 198,700	\$ 98,200
2006 Art & Culture, Human Services, Libraries & Facilities	-	-	-	15,194	(15,194)	133,800	118,606
2006 Parks and Recreation	-	-	-	24,620	(24,620)	120,500	95,880
2006 Police & Fire Protection	-	-	-	14,035	(14,035)	177,000	162,965
2006 Police & Fire Technology	-	-	-	2,200	(2,200)	16,100	13,900
2006 Housing, Neighborhood Services & Economic Development	-	-	-	8,345	(8,345)	85,000	76,655
2006 Streets and Storm Sewers	-	-	-	11,305	(11,305)	147,400	136,095
2001 Affordable Housing & Homeless Shelter	9,646	-	9,646	9,598	48	-	48
2001 Educational, Youth & Cultural Facilities	4,531	-	4,531	8,879	(4,348)	5,000	652
2001 Environmental Improvement & Cleanup	(3,709)	-	(3,709)	1,497	(5,206)	5,500	294
2001 Fire Protection Facilities & Equipment	(6,567)	-	(6,567)	11,020	(17,587)	18,500	913
2001 New & Improved Libraries	418	-	418	13,424	(13,006)	13,300	294
2001 Neighborhood Protection & Senior Centers	2,549	-	2,549	16,688	(14,140)	14,860	720
2001 Parks, Open Space & Recreation	7,115	-	7,115	19,922	(12,806)	14,500	1,694
2001 Police Protection Facilities & Equipment	(17,662)	-	(17,662)	11,416	(29,079)	30,300	1,221
2001 Police, Fire & Computer Technology	6,144	-	6,144	16,529	(10,384)	10,800	416
2001 Preserving Phoenix Heritage	(1,157)	-	(1,157)	783	(1,940)	2,300	360
2001 Storm Sewers	8,704	-	8,704	23,121	(14,417)	15,470	1,053
2001 Street Improvements	(18,576)	-	(18,576)	12,678	(31,254)	31,500	246
1988 Affordable Housing & Service Facilities	-	-	-	-	-	-	-
1988 Criminal Justice & Productivity Improvements	-	-	-	-	-	-	-
1989 Historic Preservation	298	-	298	16	281	-	281
1988 Freeway Mitigation, Neighborhood Stabilization & Slum & Blight Elimination	(171)	-	(171)	1,215	(1,386)	2,300	914
1988 Libraries	-	-	-	-	-	-	-
1988 Other Streets	-	-	-	-	-	-	-
1988 Parks, Recreation & Mountain Preserve	178	-	178	147	32	-	32
1988 Police Protection	(44)	-	(44)	256	(300)	300	-
1988 Storm Sewers	37	-	37	37	-	-	-
Various Aviation Bonds	(214,891)	1,220	(213,671)	216,346	(430,017)	436,045	6,028
Various Phoenix Convention Center Bonds	8,758	-	8,758	5,428	3,330	-	3,330
Various Wastewater Bonds	(96,606)	-	(96,606)	208,309	(304,915)	602,000	297,085
Various Water Bonds	7,612	-	7,612	175,152	(167,540)	715,000	547,460
Various Purpose Bonds	474	-	474	-	474	-	474
Other Financing							
General Government Non-Profit Corp. Bonds	(123,815)	-	(123,815)	5,063	(128,879)	461,700	332,821
Solid Waste Non-Profit Corp. Bonds	(27,061)	-	(27,061)	37,325	(64,386)	84,268	19,882
Transit Light Rail Bonds	309,769	-	309,769	218,794	90,975	-	90,975
Capital Grants	54,879	324,693	379,572	325,719	53,854	N/A	53,854
Impact Fees	151,688	-	151,688	130,407	21,281	N/A	21,281
Other Capital	22,923	-	22,923	2,433	20,490	N/A	20,490
Other Cities' Participation in Joint Ventures	60,589	142,556	203,145	142,556	60,589	N/A	60,589
Passenger Facility Charge and Related Bonds	320,916	88,426	409,342	99,881	309,461	N/A	309,461
Responsible Party Remediation Funds	9,201	-	9,201	2,892	6,309	N/A	6,309
TOTAL	\$ 476,170	\$ 556,895	\$ 1,033,065	\$ 1,893,731	\$ (860,665)	\$ 3,342,143	\$ 2,481,478

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

Arts and Cultural Facilities

The \$44.5 million Arts and Cultural Facilities program is funded with 2001 and 2006 bonds and includes the following projects:

- Complete an expansion of the Phoenix Museum of History
- Construct an expansion of the Museo Chicano
- Complete renovation of the Phoenix Family Museum
- Complete renovation of the Phoenix Theatre
- Construct a new facility to house Arizona Opera and Ballet Arizona
- Renovate existing Black Theatre Troupe facility at 333 E. Portland St.
- Renovate Carver Museum at 415 E. Grant St.
- Address major maintenance, ADA and safety issues at city-owned cultural facilities

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Arts and Cultural Facilities
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Cultural Facilities	\$ 16,025,191	\$ 17,302,710	\$ 10,226,460	\$ 28,000	\$ 235,620	\$ 43,817,981
Brownfields	95,000	-	-	-	-	95,000
Percent for Art	265,564	168,290	100,540	-	2,380	536,774
Total	\$ 16,385,755	\$ 17,471,000	\$ 10,327,000	\$ 28,000	\$ 238,000	\$ 44,449,755

Source of Funds

Operating Funds

Miscellaneous Fees and Contributions	\$ 3,545,200	\$ -	\$ -	\$ -	\$ -	\$ 3,545,200

Bond Funds

2006 Bonds	\$ 6,501,000	\$ 17,471,000	\$ 10,327,000	\$ 28,000	\$ 238,000	\$ 34,565,000
2001 Bonds	6,339,555	-	-	-	-	6,339,555
Total Bond Funds	\$ 12,840,555	\$ 17,471,000	\$ 10,327,000	\$ 28,000	\$ 238,000	\$ 40,904,555

Total Sources of Funds	\$ 16,385,755	\$ 17,471,000	\$ 10,327,000	\$ 28,000	\$ 238,000	\$ 44,449,755

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Arts and Cultural Facilities

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR00000001	PHOENIX THEATER						
	Function: Cultural Facilities						
	District: 7						
	Complete expansion of the Phoenix Theater.						
	Estimated full-year ongoing operating costs: \$51,000						
Construction		39,133	-	-	-	-	39,133
Project Total		\$39,133	-	-	-	-	\$39,133
2001 Educational, Youth and Cultural Facilities Bonds		39,133	-	-	-	-	39,133
Funding Total		\$39,133	-	-	-	-	\$39,133
AR00000003	CARVER MUSEUM AND CULTURAL CENTER						
	Function: Cultural Facilities						
	District: 8						
	Complete renovations to the Carver Museum.						
Construction		34,000	-	-	-	-	34,000
Project Total		\$34,000	-	-	-	-	\$34,000
2001 Educational, Youth and Cultural Facilities Bonds		34,000	-	-	-	-	34,000
Funding Total		\$34,000	-	-	-	-	\$34,000
AR00000004	PHOENIX ART MUSEUM						
	Function: Cultural Facilities						
	District: 7						
	Complete an expansion of the Phoenix Art Museum.						
	Estimated full-year ongoing operating costs: \$105,000						
Construction		45,200	-	-	-	-	45,200
Project Total		\$45,200	-	-	-	-	\$45,200
Citywide Miscellaneous Contributions		45,200	-	-	-	-	45,200
Funding Total		\$45,200	-	-	-	-	\$45,200
AR00000005	MUSEO CHICANO						
	Function: Cultural Facilities						
	District: 8						
	Construct an expansion to the Museo Chicano facility.						
	Estimated full-year ongoing operating costs: \$15,000						
Other		142,300	-	-	-	-	142,300
Equipment or Other		98,000	-	-	-	-	98,000
Construction		1,135,779	-	-	-	-	1,135,779
Project Total		\$1,376,079	-	-	-	-	\$1,376,079
2001 Educational, Youth and Cultural Facilities Bonds		1,376,079	-	-	-	-	1,376,079
Funding Total		\$1,376,079	-	-	-	-	\$1,376,079
AR00000007	CHILDREN'S MUSEUM OF PHOENIX						
	Function: Cultural Facilities						
	District: 8						
	Construct a facility for the Children's Museum of Phoenix.						
	Estimated full-year ongoing operating costs: \$250,000						
Construction		7,252,199	-	-	-	-	7,252,199
Project Total		\$7,252,199	-	-	-	-	\$7,252,199
Citywide Miscellaneous Contributions		3,500,000	-	-	-	-	3,500,000
2001 Educational, Youth and Cultural Facilities Bonds		3,752,199	-	-	-	-	3,752,199
Funding Total		\$7,252,199	-	-	-	-	\$7,252,199
AR00000008	PHOENIX MUSEUM OF HISTORY PHASE II EXPANSION						
	Function: Cultural Facilities						
	District: 8						
	Complete upgrades to the Phoenix Museum of History.						
Construction		830,000	-	-	-	-	830,000
Project Total		\$830,000	-	-	-	-	\$830,000
2001 Educational, Youth and Cultural Facilities Bonds		830,000	-	-	-	-	830,000
Funding Total		\$830,000	-	-	-	-	\$830,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Arts and Cultural Facilities

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR00000009	ARIZONA OPERA AND BALLET	Function: Cultural Facilities				District: 8	
Construct a new facility to house Arizona Opera and Ballet Arizona.							
Land Acquisition		1,259,000	-	-	-	-	1,259,000
Equipment or Other		-	-	30,000	28,000	-	58,000
Design		-	1,412,730	-	-	-	1,412,730
Construction		-	-	3,759,030	-	-	3,759,030
Project Total		\$1,259,000	\$1,412,730	\$3,789,030	\$28,000	-	\$6,488,760
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		1,259,000	1,412,730	3,789,030	28,000	-	6,488,760
Funding Total		\$1,259,000	\$1,412,730	\$3,789,030	\$28,000	-	\$6,488,760
AR00000010	BLACK THEATRE TROUPE	Function: Cultural Facilities				District: 7	
Renovate existing facility at 333 East Portland Street.							
Equipment or Other		-	342,000	-	-	-	342,000
Design		573,210	-	-	-	-	573,210
Construction		-	1,380,060	-	-	-	1,380,060
Project Total		\$573,210	\$1,722,060	-	-	-	\$2,295,270
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		573,210	1,722,060	-	-	-	2,295,270
Funding Total		\$573,210	\$1,722,060	-	-	-	\$2,295,270
AR00000011	PHOENIX THEATRE RENOVATION AND EXPANSION	Function: Cultural Facilities				District: 7	
Renovate existing main stage facility and construct new multi-purpose performance facility.							
Equipment or Other		-	276,000	243,000	-	-	519,000
Design		2,585,880	-	-	-	-	2,585,880
Construction		-	3,865,950	2,635,380	-	-	6,501,330
Project Total		\$2,585,880	\$4,141,950	\$2,878,380	-	-	\$9,606,210
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		2,585,880	4,141,950	2,878,380	-	-	9,606,210
Funding Total		\$2,585,880	\$4,141,950	\$2,878,380	-	-	\$9,606,210
AR00000012	CARVER MUSEUM RENOVATION PHASE II	Function: Cultural Facilities				District: 8	
Renovate existing facility at 415 East Grant Street.							
Design		843,480	-	-	-	-	843,480
Construction		-	2,340,360	-	-	-	2,340,360
Project Total		\$843,480	\$2,340,360	-	-	-	\$3,183,840
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		843,480	2,340,360	-	-	-	3,183,840
Funding Total		\$843,480	\$2,340,360	-	-	-	\$3,183,840
AR00000013	CULTURAL FACILITIES MAJOR MAINTENANCE	Function: Cultural Facilities				District:	
Address major maintenance, ADA and safety issues at city-owned cultural facilities.							
Design		167,310	198,000	-	-	-	365,310
Construction		-	4,682,700	3,559,050	-	186,120	8,427,870
Project Total		\$167,310	\$4,880,700	\$3,559,050	-	\$186,120	\$8,793,180
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		167,310	4,880,700	3,559,050	-	186,120	8,793,180
Funding Total		\$167,310	\$4,880,700	\$3,559,050	-	\$186,120	\$8,793,180

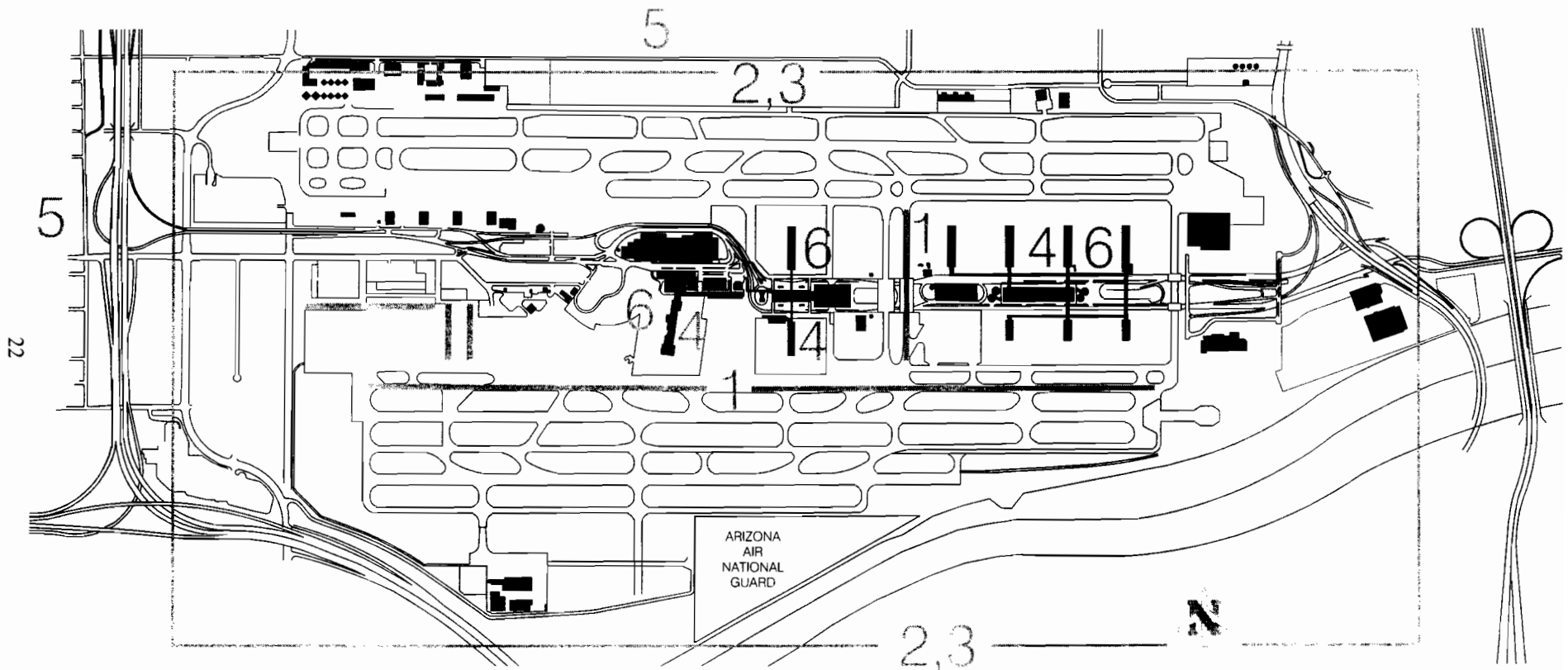
City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Arts and Cultural Facilities

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR00000014	PHOENIX ART MUSEUM RENOVATION & EXPANSION						
	Upgrade galleries and construct a new community meeting room.						
	Equipment or Other	-	24,000	-	-	-	24,000
	Design	1,019,700	-	-	-	-	1,019,700
	Construction	-	2,780,910	-	-	-	2,780,910
	Project Total	\$1,019,700	\$2,804,910	-	-	-	\$3,824,610
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	1,019,700	2,804,910	-	-	-	3,824,610
	Funding Total	\$1,019,700	\$2,804,910	-	-	-	\$3,824,610
AR00000015	CHICANOS POR LA CAUSA						
	Renovate the Santa Rita Hall building as a cultural center.						
	Construction	-	-	-	-	49,500	49,500
	Project Total	-	-	-	-	\$49,500	\$49,500
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	49,500	49,500
	Funding Total	-	-	-	-	\$49,500	\$49,500
EP64520713	PHOENIX ART MUSEUM						
	Remove asbestos and lead-based paint in the Phoenix Art Museum.						
	Land Acquisition	70,000	-	-	-	-	70,000
	Project Total	\$70,000	-	-	-	-	\$70,000
	2001 Environmental Protection & Pollution Clean-up Bonds	70,000	-	-	-	-	70,000
	Funding Total	\$70,000	-	-	-	-	\$70,000
EP64520807	PHOENIX THEATRE - ASBESTOS ABATEMENT						
	Asbestos removal for the renovation of the Phoenix Theatre.						
	Land Acquisition	15,000	-	-	-	-	15,000
	Project Total	\$15,000	-	-	-	-	\$15,000
	2001 Environmental Protection & Pollution Clean-up Bonds	15,000	-	-	-	-	15,000
	Funding Total	\$15,000	-	-	-	-	\$15,000
EP64520811	PHOENIX THEATRE SCENE SHOP						
	Remove asbestos and lead-based paint at the Phoenix Theatre Scene Shop.						
	Land Acquisition	10,000	-	-	-	-	10,000
	Project Total	\$10,000	-	-	-	-	\$10,000
	2001 Environmental Protection & Pollution Clean-up Bonds	10,000	-	-	-	-	10,000
	Funding Total	\$10,000	-	-	-	-	\$10,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Arts and Cultural Facilities

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR45000001	CULTURAL FACILITIES - PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Acquire artwork for 2001 Cultural Facilities Bond projects.						
	Equipment or Other	14,000	-	-	-	-	14,000
	Construction	-	168,290	100,540	-	2,380	271,210
	Project Total	\$14,000	\$168,290	\$100,540	-	\$2,380	\$285,210
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	168,290	100,540	-	2,380	271,210
	2001 Educational, Youth and Cultural Facilities Bonds	14,000	-	-	-	-	14,000
	Funding Total	\$14,000	\$168,290	\$100,540	-	\$2,380	\$285,210
AR45000002	PHOENIX ART MUSEUM PERCENT FOR ART						
	Function: Percent for Art						
	District: 8						
	Commission a work of art in conjunction with the renovation and expansion of the art museum facility.						
	Construction	10,000	-	-	-	-	10,000
	Project Total	\$10,000	-	-	-	-	\$10,000
	2001 Educational, Youth and Cultural Facilities Bonds	10,000	-	-	-	-	10,000
	Funding Total	\$10,000	-	-	-	-	\$10,000
AR45000004	ARIZONA SCIENCE CENTER PERCENT FOR ART						
	Function: Percent for Art						
	District: 8						
	Select an artist or team to create artwork for the area around the Arizona Science Center.						
	Construction	118,500	-	-	-	-	118,500
	Project Total	\$118,500	-	-	-	-	\$118,500
	2001 Parks, Recreation & Open Space Bonds	118,500	-	-	-	-	118,500
	Funding Total	\$118,500	-	-	-	-	\$118,500
AR45000005	PHOENIX THEATER - PERCENT FOR ART						
	Function: Percent for Art						
	District: 7						
	Commission artwork in conjunction with the renovation and expansion of the Phoenix Theater facility.						
	Construction	72,980	-	-	-	-	72,980
	Project Total	\$72,980	-	-	-	-	\$72,980
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	52,420	-	-	-	-	52,420
	2001 Educational, Youth and Cultural Facilities Bonds	20,560	-	-	-	-	20,560
	Funding Total	\$72,980	-	-	-	-	\$72,980
AR45000006	CHILDREN'S MUSEUM OF PHOENIX - PERCENT FOR ART						
	Function: Percent for Art						
	District: 8						
	Develop a public art project for the museum.						
	Construction	50,084	-	-	-	-	50,084
	Project Total	\$50,084	-	-	-	-	\$50,084
	2001 Educational, Youth and Cultural Facilities Bonds	50,084	-	-	-	-	50,084
	Funding Total	\$50,084	-	-	-	-	\$50,084

SKY HARBOR INTERNATIONAL AIRPORT



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

- 4 - IN-LINE EDS
- 5 - LAND ACQUISITION (NORTH, WEST)
- 6 - TERMINAL CHECKPOINT UPGRADES

Aviation

The Aviation program totals \$641.9 million. This program includes improvements at Phoenix Sky Harbor International Airport and the two satellite airports, Phoenix Goodyear and Phoenix Deer Valley. The Aviation program is funded with aviation operating revenue, federal grant funds, aviation nonprofit corporation bonds and passenger facility charge funds.

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

- Reconstruct existing asphalt taxiways in concrete
- Acquire land around the airport and other noise mitigation projects
- Construct prepay machines for parking garages
- Complete a terminal blast analysis and other required security improvements
- Develop landscape plan
- Upgrade North security checkpoint at Terminal 3
- Upgrade electrical system at Terminal 3
- Rehabilitate Terminal 4 sidewalk expansion joints
- Complete an in-line baggage explosion detection system

The Aviation program also includes early redemption of passenger facility charge revenue bonds, development of a master plan for the Phoenix Deer Valley Airport and environmental assessments at both satellite airports. Finally, the program includes a \$5.0 million capital investment in the Williams Gateway Airport Authority.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Aviation

Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Air Cargo Facilities	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	1,200,000
Deer Valley Airport	12,181,000	50,000	50,000	-	-	12,281,000
Development Studies	15,380,000	475,000	475,000	-	-	16,330,000
Executive Aircraft Facilities	1,635,000	4,000,000	-	-	-	5,635,000
Fire Station	1,500,000	-	-	-	-	1,500,000
Goodyear Airport	3,653,000	325,000	75,000	-	-	4,053,000
Infrastructure	5,950,000	-	-	-	-	5,950,000
Land Acquisition	105,978,000	-	-	-	-	105,978,000
Maintenance Facilities	1,146,000	5,000,000	-	-	-	6,146,000
Part 150 Land	200,000	200,000	-	-	-	400,000
People Mover System	9,046,000	-	-	-	-	9,046,000
Roads, Bridges, and Drainage	6,200,000	-	-	-	-	6,200,000
Runway and Taxiway Improvements	48,747,060	35,360,000	315,000	736,000	-	85,158,060
Salt River Channelization	743,000	125,000	50,000	-	-	918,000
Security Facilities	92,476,000	-	-	-	-	92,476,000
Sky Harbor Center	300,000	-	-	-	-	300,000
Terminal 2	1,048,000	-	-	-	-	1,048,000
Terminal 3	20,890,000	5,400,000	5,000,000	-	-	31,290,000
Terminal 4	16,809,000	1,000,000	700,000	-	-	18,509,000
Vehicle Parking Facilities	36,917,000	-	-	-	-	36,917,000
West Terminal	8,000,000	-	-	-	-	8,000,000
Williams Gateway Airport	5,000,000	-	-	-	-	5,000,000
Aviation Contingency	10,500,827	-	-	-	-	10,500,827
Debt Service	173,455,481	-	-	-	-	173,455,481
Percent for Art	2,092,200	500,000	500,000	500,000	-	3,592,200
Total	\$ 581,047,568	\$ 52,435,000	\$ 7,165,000	\$ 1,236,000	\$ -	\$ 641,883,568
Source of Funds						
Operating Funds						
Aviation	\$ 35,662,871	\$ 16,735,000	\$ 6,665,000	\$ 736,000	\$ -	\$ 59,798,871
Bond Funds						
1981 Bonds	\$ 2,366,000	\$ -	\$ -	\$ -	\$ -	\$ 2,366,000
CFC Bonds	1,000,000	-	-	-	-	1,000,000
Nonprofit CIC Bonds	212,860,156	500,000	500,000	500,000	-	214,360,156
Total Bonds	\$ 216,226,156	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 217,726,156
Other Financing						
Capital Grants	\$ 13,500,000	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000
Federal Grants	54,262,045	28,875,000	-	-	-	83,137,045
Passenger Facility Charge	261,396,496	6,325,000	-	-	-	267,721,496
Total Other Financing	\$ 329,158,541	\$ 35,200,000	\$ -	\$ -	\$ -	\$ 364,358,541
Total Sources of Funds	\$ 581,047,568	\$ 52,435,000	\$ 7,165,000	\$ 1,236,000	\$ -	\$ 641,883,568

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV06000004	REMODEL AIR CARGO BUILDINGS FRONTAGE						
	Function: Air Cargo Facilities						
	District: 8						
	Reconfigure the frontage of the Air Cargo Complex to improve access.						
Construction		1,200,000	-	-	-	-	1,200,000
Project Total		\$1,200,000	-	-	-	-	\$1,200,000
2002 Airport Revenue Bonds		1,200,000	-	-	-	-	1,200,000
Funding Total		\$1,200,000	-	-	-	-	\$1,200,000
AV31000003	DEER VALLEY ENVIRONMENTAL ASSESSMENT						
	Function: Deer Valley Airport						
	District: 1						
	Conduct an environmental assessment for Deer Valley Airport.						
Study		50,000	25,000	25,000	-	-	100,000
Project Total		\$50,000	\$25,000	\$25,000	-	-	\$100,000
Deer Valley Airport Revenues		50,000	25,000	25,000	-	-	100,000
Funding Total		\$50,000	\$25,000	\$25,000	-	-	\$100,000
AV31000007	DEER VALLEY WATER POLLUTION PREVENTION PLAN						
	Function: Deer Valley Airport						
	District: 1						
	Develop a storm water permit plan for Deer Valley Airport to comply with the National Pollution Discharge System.						
Study		50,000	25,000	25,000	-	-	100,000
Project Total		\$50,000	\$25,000	\$25,000	-	-	\$100,000
Deer Valley Airport Revenues		50,000	25,000	25,000	-	-	100,000
Funding Total		\$50,000	\$25,000	\$25,000	-	-	\$100,000
AV31000039	DEER VALLEY-SOUTH RAMP RECONSTRUCTION						
	Function: Deer Valley Airport						
	District: 1						
	Reconstruct the south ramp at Deer Valley Airport.						
Construction		3,944,000	-	-	-	-	3,944,000
Project Total		\$3,944,000	-	-	-	-	\$3,944,000
2002 Airport Revenue Bonds		3,944,000	-	-	-	-	3,944,000
Funding Total		\$3,944,000	-	-	-	-	\$3,944,000
AV31000041	DEER VALLEY PLANNING PROJECT						
	Function: Deer Valley Airport						
	District: 1						
	Develop a master plan for the Deer Valley Airport.						
Design		4,112,000	-	-	-	-	4,112,000
Project Total		\$4,112,000	-	-	-	-	\$4,112,000
DV Fed Grant		314,000	-	-	-	-	314,000
2002 Airport Revenue Bonds		3,798,000	-	-	-	-	3,798,000
Funding Total		\$4,112,000	-	-	-	-	\$4,112,000
AV31000043	DEER VALLEY ACCESS SYSTEM AND GATES						
	Function: Deer Valley Airport						
	District: 1						
	Replace the access system and gates at Deer Valley Airport.						
Construction		135,000	-	-	-	-	135,000
Project Total		\$135,000	-	-	-	-	\$135,000
Deer Valley Airport Revenues		135,000	-	-	-	-	135,000
Funding Total		\$135,000	-	-	-	-	\$135,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV31000046	DV COMMUNICATIONS INFRASTRUCTURE						
	Replace Deer Valley Communication Infrastructure.						
	Equipment or Other	1,600,000	-	-	-	-	1,600,000
	Project Total	\$1,600,000	-	-	-	-	\$1,600,000
	2002 Airport Revenue Bonds	1,600,000	-	-	-	-	1,600,000
	Funding Total	\$1,600,000	-	-	-	-	\$1,600,000
AV31000047	DEER VALLEY SECURITY FENCING						
	Construct security fence at Deer Valley Airport.						
	Construction	1,500,000	-	-	-	-	1,500,000
	Project Total	\$1,500,000	-	-	-	-	\$1,500,000
	Deer Valley Airport Revenues	1,500,000	-	-	-	-	1,500,000
	Funding Total	\$1,500,000	-	-	-	-	\$1,500,000
AV31000048	DV WATER SYSTEM STUDY						
	Water System Study at Deer Valley Airport						
	Construction	90,000	-	-	-	-	90,000
	Project Total	\$90,000	-	-	-	-	\$90,000
	Deer Valley Airport Revenues	90,000	-	-	-	-	90,000
	Funding Total	\$90,000	-	-	-	-	\$90,000
AV31000050	DEER VALLEY ENVIRONMENTAL ASSESSMENT						
	Conduct environmental assessment at Deer Valley airport.						
	Construction	500,000	-	-	-	-	500,000
	Project Total	\$500,000	-	-	-	-	\$500,000
	Deer Valley Airport Revenues	500,000	-	-	-	-	500,000
	Funding Total	\$500,000	-	-	-	-	\$500,000
AV31000053	DEER VALLEY ACCESS CONTROL AND ALARM MONITORING SYSTEM (ACAMS) PEDESTRIAN GATES						
	Install ACAMS for approximately 15 gates at Deer Valley Airport.						
	Construction	200,000	-	-	-	-	200,000
	Project Total	\$200,000	-	-	-	-	\$200,000
	Deer Valley Airport Revenues	200,000	-	-	-	-	200,000
	Funding Total	\$200,000	-	-	-	-	\$200,000
AV09000003	ADDITIONAL ENVIRONMENTAL STUDY						
	Ongoing study to determine environmental needs at Sky Harbor International Airport.						
	Study	200,000	-	-	-	-	200,000
	Project Total	\$200,000	-	-	-	-	\$200,000
	Sky Harbor Airport Improvement	200,000	-	-	-	-	200,000
	Funding Total	\$200,000	-	-	-	-	\$200,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV09000004	EAST WASHINGTON SUPERFUND						
	Function: Development Studies						
	District: 8						
	Environmental work at the East Washington Superfund site as required.						
Study		200,000	200,000	200,000	-	-	600,000
Project Total		\$200,000	\$200,000	\$200,000	-	-	\$600,000
Sky Harbor Airport Improvement		200,000	200,000	200,000	-	-	600,000
Funding Total		\$200,000	\$200,000	\$200,000	-	-	\$600,000
AV09000006	WATER POLLUTION PREVENTION PLAN						
	Function: Development Studies						
	District: Citywide						
	Develop a storm water permit plan to comply with the National Pollution Discharge Elimination System.						
Study		300,000	175,000	175,000	-	-	650,000
Project Total		\$300,000	\$175,000	\$175,000	-	-	\$650,000
Sky Harbor Airport Improvement		300,000	175,000	175,000	-	-	650,000
Funding Total		\$300,000	\$175,000	\$175,000	-	-	\$650,000
AV09000009	HYDRANT FUEL SYSTEM ASSESSMENT						
	Function: Development Studies						
	District: 8						
	Assess the hydrant fuel system at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AV09000035	AIR QUALITY AND ENVIRONMENTAL ASSESSMENT CONSULTANT						
	Function: Development Studies						
	District: Citywide						
	Hire a consultant to prepare air quality and environmental impact assessment studies.						
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Sky Harbor Airport Improvement		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AV09000046	TAL WI WI RANCH - ENVIRONMENTAL						
	Function: Development Studies						
	District:						
	Address environmental issues at the Tal Wi Wi Ranch property.						
Study		100,000	100,000	100,000	-	-	300,000
Project Total		\$100,000	\$100,000	\$100,000	-	-	\$300,000
Sky Harbor Airport Improvement		100,000	100,000	100,000	-	-	300,000
Funding Total		\$100,000	\$100,000	\$100,000	-	-	\$300,000
AV09000049	PROJECT MANAGEMENT STUDIES						
	Function: Development Studies						
	District: Citywide						
	Conduct various project management studies.						
Study		850,000	-	-	-	-	850,000
Project Total		\$850,000	-	-	-	-	\$850,000
Sky Harbor Airport Improvement		850,000	-	-	-	-	850,000
Funding Total		\$850,000	-	-	-	-	\$850,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV09000053	AIRPORT PLANNING						
	Function: Development Studies						
	District: 8						
	Perform Airport Planning project for Sky Harbor International Airport.						
Construction		300,000	-	-	-	-	300,000
Project Total		\$300,000	-	-	-	-	\$300,000
2002 Airport Revenue Bonds		300,000	-	-	-	-	300,000
Funding Total		\$300,000	-	-	-	-	\$300,000
AV09000054	CONTRACT MANAGEMENT SYSTEMS						
	Function: Development Studies						
	District: 8						
	Implement a contract management system at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AV09000057	HONEYWELL CLEANUP						
	Function: Development Studies						
	District: Citywide						
	Perform environmental cleanup in the Honeywell area.						
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
Sky Harbor Airport Improvement		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000
AV09000060	ON-CALL PLANNING						
	Function: Development Studies						
	District: Citywide						
	Build a database of qualified vendors to expedite the construction process.						
Construction		900,000	-	-	-	-	900,000
Project Total		\$900,000	-	-	-	-	\$900,000
2002 Airport Revenue Bonds		900,000	-	-	-	-	900,000
Funding Total		\$900,000	-	-	-	-	\$900,000
AV09000061	MUSEUM PROGRAM PLANNING						
	Function: Development Studies						
	District: 8						
	Master plan, assess program and implement exhibits, collections and archives.						
Equipment or Other		330,000	-	-	-	-	330,000
Project Total		\$330,000	-	-	-	-	\$330,000
Sky Harbor Airport Improvement		330,000	-	-	-	-	330,000
Funding Total		\$330,000	-	-	-	-	\$330,000
AV09000063	NOISE MITIGATION PHASE 4						
	Function: Development Studies						
	District: 8						
	Provide grants for soundproofing to qualified residents located within proximity of the airport.						
Construction		10,000,000	-	-	-	-	10,000,000
Project Total		\$10,000,000	-	-	-	-	\$10,000,000
Passenger Facility Charge		2,000,000	-	-	-	-	2,000,000
Federal Grants		8,000,000	-	-	-	-	8,000,000
Funding Total		\$10,000,000	-	-	-	-	\$10,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV19000002	FUELING CLEANUP						
	Function: Executive Aircraft Facilities						
	District: 8						
	Clean up fueling sites at Sky Harbor International Airport.						
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
Sky Harbor Airport Improvement		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000
AV19000020	FAA TRACON RELOCATE PROJECT						
	Function: Executive Aircraft Facilities						
	District: 8						
	Relocate FAA and Tracon at Sky Harbor International Airport.						
Construction		-	2,000,000	-	-	-	2,000,000
Project Total		-	\$2,000,000	-	-	-	\$2,000,000
Sky Harbor Airport Improvement		-	2,000,000	-	-	-	2,000,000
Funding Total		-	\$2,000,000	-	-	-	\$2,000,000
AV19000021	EXECUTIVE TERMINAL EXPANSION						
	Function: Executive Aircraft Facilities						
	District: 8						
	Remodel Executive Terminal at Sky Harbor International Airport.						
Construction		200,000	2,000,000	-	-	-	2,200,000
Project Total		\$200,000	\$2,000,000	-	-	-	\$2,200,000
Sky Harbor Airport Improvement		200,000	2,000,000	-	-	-	2,200,000
Funding Total		\$200,000	\$2,000,000	-	-	-	\$2,200,000
AV19000023	EMERGENCY GENERATOR AT POLICE STATION						
	Function: Executive Aircraft Facilities						
	District: 8						
	Acquire and install an emergency generator at the Airport Bureau to provide backup power.						
Equipment or Other		435,000	-	-	-	-	435,000
Project Total		\$435,000	-	-	-	-	\$435,000
Sky Harbor Airport Improvement		435,000	-	-	-	-	435,000
Funding Total		\$435,000	-	-	-	-	\$435,000
AV03000014	REPLACEMENT FIRE TRUCK						
	Function: Fire Station						
	District: 8						
	Replace fire truck at station 19.						
Equipment or Other		1,500,000	-	-	-	-	1,500,000
Project Total		\$1,500,000	-	-	-	-	\$1,500,000
2002 Airport Revenue Bonds		1,500,000	-	-	-	-	1,500,000
Funding Total		\$1,500,000	-	-	-	-	\$1,500,000
AV41000001	GOODYEAR-LUST ENVIRONMENTAL STUDY						
	Function: Goodyear Airport						
	District:						
	Study remediation options for leaking underground storage tanks at Goodyear Airport.						
Study		265,000	250,000	-	-	-	515,000
Project Total		\$265,000	\$250,000	-	-	-	\$515,000
Goodyear Airport Revenues		65,000	250,000	-	-	-	315,000
1981 GO Municipal Airport Expansion Bonds		200,000	-	-	-	-	200,000
Funding Total		\$265,000	\$250,000	-	-	-	\$515,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV41000003	GOODYEAR ENVIRONMENTAL PROJECTS	Function: Goodyear Airport				District:	
	Conduct environmental projects at Goodyear Airport.						
Study		50,000	50,000	50,000	-	-	150,000
Project Total		\$50,000	\$50,000	\$50,000	-	-	\$150,000
Goodyear Airport Revenues		50,000	50,000	50,000	-	-	150,000
Funding Total		\$50,000	\$50,000	\$50,000	-	-	\$150,000
AV41000006	GOODYEAR WATER POLLUTION PREVENTION PLAN	Function: Goodyear Airport				District:	
	Develop a storm water permit plan for Goodyear Airport to comply with the National Pollution Discharge System.						
Study		50,000	25,000	25,000	-	-	100,000
Project Total		\$50,000	\$25,000	\$25,000	-	-	\$100,000
Goodyear Airport Revenues		50,000	25,000	25,000	-	-	100,000
Funding Total		\$50,000	\$25,000	\$25,000	-	-	\$100,000
AV41000039	GOODYEAR REPLACE T-HANGARS	Function: Goodyear Airport				District:	
	Replace tie-down hangars at Goodyear Airport.						
Construction		139,000	-	-	-	-	139,000
Project Total		\$139,000	-	-	-	-	\$139,000
Goodyear Airport Revenues		19,000	-	-	-	-	19,000
2002 Airport Revenue Bonds		120,000	-	-	-	-	120,000
Funding Total		\$139,000	-	-	-	-	\$139,000
AV41000044	GOODYEAR WATER SYSTEM STUDY	Function: Goodyear Airport				District:	
	Conduct a study of the water system at Goodyear Airport.						
Study		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,000,000	-	-	-	-	\$2,000,000
Goodyear Airport Revenues		2,000,000	-	-	-	-	2,000,000
Funding Total		\$2,000,000	-	-	-	-	\$2,000,000
AV41000046	GOODYEAR ACCESS CONTROL	Function: Goodyear Airport				District:	
	Replace the Access Control System at Goodyear Airport.						
Construction		74,000	-	-	-	-	74,000
Project Total		\$74,000	-	-	-	-	\$74,000
Goodyear Airport Revenues		74,000	-	-	-	-	74,000
Funding Total		\$74,000	-	-	-	-	\$74,000
AV41000047	GOODYEAR FUEL TRUCK CONTAINMENT	Function: Goodyear Airport				District:	
	Construct area for fuel truck spill containment at Goodyear Airport.						
Construction		125,000	-	-	-	-	125,000
Project Total		\$125,000	-	-	-	-	\$125,000
Goodyear Airport Revenues		125,000	-	-	-	-	125,000
Funding Total		\$125,000	-	-	-	-	\$125,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV41000050	GOODYEAR SECURITY FENCING						
	Construct a security fence at Goodyear Airport.						
	Function: Goodyear Airport						
	District:						
Construction		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
Goodyear Airport Revenues		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
AV41000051	GOODYEAR COMMUNICATIONS CONNECTIVITY						
	Establish communications connectivity at Goodyear Airport.						
	Function: Goodyear Airport						
	District:						
Equipment or Other		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Goodyear Airport Revenues		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
AV41000052	REPLACE FUEL TRUCK						
	Replace a fuel truck at Goodyear Airport						
	Function: Goodyear Airport						
	District:						
Equipment or Other		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Goodyear Airport Revenues		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AV41000053	GOODYEAR ENVIRONMENTAL ASSESSMENT						
	Conduct environmental assessment at Goodyear Airport.						
	Function: Goodyear Airport						
	District:						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Goodyear Airport Revenues		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AV26000004	NETWORK AND CABLE MANAGEMENT SYSTEM						
	Install a network and cable management system at Sky Harbor International Airport.						
	Function: Infrastructure						
	District: 8						
Equipment or Other		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
2002 Airport Revenue Bonds		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000
AV26000009	TECHNOLOGY PROGRAM MANAGEMENT SYSTEM						
	Install a technology program management system at Sky Harbor International Airport.						
	Function: Infrastructure						
	District: 8						
Equipment or Other		3,500,000	-	-	-	-	3,500,000
Project Total		\$3,500,000	-	-	-	-	\$3,500,000
2002 Airport Revenue Bonds		3,500,000	-	-	-	-	3,500,000
Funding Total		\$3,500,000	-	-	-	-	\$3,500,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV26000014	COMMON SELF SERVE KIOSKS						
	Function: Infrastructure						
	District: 8						
	Construct common self serve kiosks at Sky Harbor International Airport.						
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Sky Harbor Airport Improvement		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AV26000015	TERMINAL 4 COMMON USE TERMINAL EQUIPMENT						
	Function: Infrastructure						
	District: 8						
	Install Terminal 4 Common Use Terminal Equipment at Sky Harbor International Airport.						
Construction		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,000,000	-	-	-	-	\$2,000,000
Sky Harbor Airport Improvement		2,000,000	-	-	-	-	2,000,000
Funding Total		\$2,000,000	-	-	-	-	\$2,000,000
AV01000192	PART 150 LAND - NOISE COMPATABILITY PROGRAM						
	Function: Land Acquisition						
	District: Citywide						
	Acquire land around Sky Harbor International Airport as required by Part 150 of the Federal Aviation Administration (FAA) Regulations-Noise Compatibility.						
Land Acquisition		45,000,000	-	-	-	-	45,000,000
Project Total		\$45,000,000	-	-	-	-	\$45,000,000
Passenger Facility Charge		32,440,000	-	-	-	-	32,440,000
Federal Grants		12,560,000	-	-	-	-	12,560,000
Funding Total		\$45,000,000	-	-	-	-	\$45,000,000
AV01000212	LAND IN ESCROW						
	Function: Land Acquisition						
	District: Citywide						
	Escrow cost to acquire land for Sky Harbor International Airport.						
Land Acquisition		60,978,000	-	-	-	-	60,978,000
Project Total		\$60,978,000	-	-	-	-	\$60,978,000
2002 Airport Revenue Bonds		60,978,000	-	-	-	-	60,978,000
Funding Total		\$60,978,000	-	-	-	-	\$60,978,000
AV16000007	UPGRADE / REPLACE HVAC SYSTEM						
	Function: Maintenance Facilities						
	District: 8						
	Upgrade or replace a heating, ventilating and air conditioning system at Sky Harbor International Airport.						
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Sky Harbor Airport Improvement		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AV16000011	NEW FACILITIES & SERVICE COMPLEX						
	Function: Maintenance Facilities						
	District: 8						
	Construct a new facilities and services complex to meet increased Aviation Department needs.						
Construction		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
2002 Airport Revenue Bonds		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV16000012	AIR CONDITIONING REHABILITATION						
	Function: Maintenance Facilities						
	District: 8						
	Rehabilitate terminal air conditioning units at Sky Harbor International Airport.						
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Sky Harbor Airport Improvement		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
AV16000013	BUILDING REHABILITATION						
	Function: Maintenance Facilities						
	District: 8						
	Warranty related work for Sky Harbor International Airport buildings as needed.						
Construction		110,000	-	-	-	-	110,000
Project Total		\$110,000	-	-	-	-	\$110,000
Sky Harbor Airport Improvement		110,000	-	-	-	-	110,000
Funding Total		\$110,000	-	-	-	-	\$110,000
AV16000014	REFURBISH / REPAINT BUILDINGS						
	Function: Maintenance Facilities						
	District: 8						
	Refurbish and repaint buildings at Sky Harbor International Airport as needed.						
Construction		136,000	-	-	-	-	136,000
Project Total		\$136,000	-	-	-	-	\$136,000
Sky Harbor Airport Improvement		100,000	-	-	-	-	100,000
1981 GO Municipal Airport Expansion Bonds		36,000	-	-	-	-	36,000
Funding Total		\$136,000	-	-	-	-	\$136,000
AV16000018	REFURBISH MAINTENANCE COMPLEX						
	Function: Maintenance Facilities						
	District: 8						
	Design and construction for refurbishment of the maintenance complex at Sky Harbor International Airport.						
Construction		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
2002 Airport Revenue Bonds		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
AV16000019	LANDSCAPE PLAN						
	Function: Maintenance Facilities						
	District: 8						
	Develop landscape plan and construct improvements for the Sky Harbor International Airport.						
Construction		250,000	5,000,000	-	-	-	5,250,000
Project Total		\$250,000	\$5,000,000	-	-	-	\$5,250,000
Sky Harbor Airport Improvement		250,000	5,000,000	-	-	-	5,250,000
Funding Total		\$250,000	\$5,000,000	-	-	-	\$5,250,000
AV01010001	PART 150 DWELLING EXCHANGE - NOISE COMPATABILITY PROGRAM						
	Function: Part 150 Land						
	District: Citywide						
	Program management of the Dwelling Exchange Program as required by Part 150 of the Federal Aviation Administration (FAA) Regulations-Noise Compatibility.						
Land Acquisition		200,000	200,000	-	-	-	400,000
Project Total		\$200,000	\$200,000	-	-	-	\$400,000
Passenger Facility Charge		200,000	200,000	-	-	-	400,000
Funding Total		\$200,000	\$200,000	-	-	-	\$400,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV10000001	DESIGN PEOPLE MOVER SYSTEM						
	Function: People Mover System						
	District: 8						
	Construct an airport people mover system at Sky Harbor International Airport.						
Construction	5,000,000	-	-	-	-	5,000,000	
Project Total	\$5,000,000	-	-	-	-	\$5,000,000	
Passenger Facility Charge	5,000,000	-	-	-	-	5,000,000	
Funding Total	\$5,000,000	-	-	-	-	\$5,000,000	
AV10000002	LIGHT RAIL STATION LINK						
	Function: People Mover System						
	District: 8						
	Construct a Light Rail train station as part of People Mover system.						
Construction	3,900,000	-	-	-	-	3,900,000	
Project Total	\$3,900,000	-	-	-	-	\$3,900,000	
2002 Junior Lien Airport Revenue Bond	3,900,000	-	-	-	-	3,900,000	
Funding Total	\$3,900,000	-	-	-	-	\$3,900,000	
AV10000003	AUTOMATED PEOPLE MOVER EARLY PHASE CONSTRUCTION						
	Function: People Mover System						
	District: 8						
	Early phase in the construction of the Automated People Mover System.						
Construction	146,000	-	-	-	-	146,000	
Project Total	\$146,000	-	-	-	-	\$146,000	
Sky Harbor Airport Improvement	16,000	-	-	-	-	16,000	
1981 GO Municipal Airport Expansion Bonds	130,000	-	-	-	-	130,000	
Funding Total	\$146,000	-	-	-	-	\$146,000	
AV14000005	ROADWAY PAVEMENT RESTORATION						
	Function: Roads, Bridges, and Drainage						
	District: 8						
	Restore roadway pavement as needed at Sky Harbor International Airport.						
Construction	1,200,000	-	-	-	-	1,200,000	
Project Total	\$1,200,000	-	-	-	-	\$1,200,000	
Sky Harbor Airport Improvement	1,200,000	-	-	-	-	1,200,000	
Funding Total	\$1,200,000	-	-	-	-	\$1,200,000	
AV14000012	SIGN STUDY AND IMPROVEMENT						
	Function: Roads, Bridges, and Drainage						
	District: 8						
	Airport wide study to improve signage at Sky Harbor International Airport.						
Study	3,000,000	-	-	-	-	3,000,000	
Project Total	\$3,000,000	-	-	-	-	\$3,000,000	
2002 Airport Revenue Bonds	3,000,000	-	-	-	-	3,000,000	
Funding Total	\$3,000,000	-	-	-	-	\$3,000,000	
AV14000017	BANNER RAMP LAMP POLES UPGRADE						
	Function: Roads, Bridges, and Drainage						
	District: 8						
	Replace lamp poles with poles that are structurally sound to allow hanging of banners.						
Construction	2,000,000	-	-	-	-	2,000,000	
Project Total	\$2,000,000	-	-	-	-	\$2,000,000	
Sky Harbor Airport Improvement	1,000,000	-	-	-	-	1,000,000	
2002 Airport Revenue Bonds	1,000,000	-	-	-	-	1,000,000	
Funding Total	\$2,000,000	-	-	-	-	\$2,000,000	

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV08000009	AIRSIDE ASPHALT PAVEMENT RESTORATION	Function: Runway and Taxiway Improvements				District: 8	
Restore asphalt pavement on taxiways and aprons at Sky Harbor International Airport.							
Construction		5,103,000	360,000	315,000	736,000	-	6,514,000
Project Total		\$5,103,000	\$360,000	\$315,000	\$736,000	-	\$6,514,000
Sky Harbor Airport Improvement		-	360,000	315,000	736,000	-	1,411,000
2002 Airport Revenue Bonds		5,103,000	-	-	-	-	5,103,000
Funding Total		\$5,103,000	\$360,000	\$315,000	\$736,000	-	\$6,514,000
AV08000029	REBUILD TAXIWAY E	Function: Runway and Taxiway Improvements				District: 8	
Rebuild Taxiway E at Sky Harbor International Airport in concrete.							
Construction		60	-	-	-	-	60
Project Total		\$60	-	-	-	-	\$60
Passenger Facility Charge		15	-	-	-	-	15
Federal Grants		45	-	-	-	-	45
Funding Total		\$60	-	-	-	-	\$60
AV08000030	PAVE INFIELDS	Function: Runway and Taxiway Improvements				District: 8	
Pave infields at Sky Harbor International Airport.							
Construction		1,965,000	-	-	-	-	1,965,000
Project Total		\$1,965,000	-	-	-	-	\$1,965,000
2002 Airport Revenue Bonds		1,965,000	-	-	-	-	1,965,000
Funding Total		\$1,965,000	-	-	-	-	\$1,965,000
AV08000034	TAXIWAY S IN CONCRETE	Function: Runway and Taxiway Improvements				District: 8	
Rebuild Taxiway S at Sky Harbor International Airport in concrete.							
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Passenger Facility Charge		(686,000)	-	-	-	-	(686,000)
Federal Grants		886,000	-	-	-	-	886,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AV08000036	REBUILD TAXIWAY R	Function: Runway and Taxiway Improvements				District: 8	
Rebuild Taxiway R at Sky Harbor International Airport in concrete.							
Construction		6,000,000	35,000,000	-	-	-	41,000,000
Project Total		\$6,000,000	\$35,000,000	-	-	-	\$41,000,000
Passenger Facility Charge		1,500,000	6,125,000	-	-	-	7,625,000
Federal Grants		4,500,000	28,875,000	-	-	-	33,375,000
Funding Total		\$6,000,000	\$35,000,000	-	-	-	\$41,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV08000038	TAXIWAY C WEST						
	Function: Runway and Taxiway Improvements						
	District: 8						
	Rebuild Taxiway C West at Sky Harbor International Airport.						
Construction	12,000,000	-	-	-	-	12,000,000	
Project Total	\$12,000,000	-	-	-	-	\$12,000,000	
Passenger Facility Charge	2,100,000	-	-	-	-	2,100,000	
Federal Grants	9,900,000	-	-	-	-	9,900,000	
Funding Total	\$12,000,000	-	-	-	-	\$12,000,000	
AV08000039	TAXIWAY D - MILL & OVERLAYS						
	Function: Runway and Taxiway Improvements						
	District: 8						
	Rebuild Taxiway D at Sky Harbor International Airport in concrete.						
Construction	6,000,000	-	-	-	-	6,000,000	
Project Total	\$6,000,000	-	-	-	-	\$6,000,000	
Passenger Facility Charge	1,500,000	-	-	-	-	1,500,000	
AIP 3-04-0029-60	4,500,000	-	-	-	-	4,500,000	
Funding Total	\$6,000,000	-	-	-	-	\$6,000,000	
AV08000042	REBUILD TAXIWAY A						
	Function: Runway and Taxiway Improvements						
	District: 8						
	Rebuild Taxiway A at Sky Harbor International Airport in concrete.						
Construction	15,509,000	-	-	-	-	15,509,000	
Project Total	\$15,509,000	-	-	-	-	\$15,509,000	
Passenger Facility Charge	3,877,000	-	-	-	-	3,877,000	
Federal Grants	11,632,000	-	-	-	-	11,632,000	
Funding Total	\$15,509,000	-	-	-	-	\$15,509,000	
AV08000044	BLAST FENCE						
	Function: Runway and Taxiway Improvements						
	District: 8						
	Construct device to protect roadway traffic from debris due to jet blast.						
Construction	1,970,000	-	-	-	-	1,970,000	
Project Total	\$1,970,000	-	-	-	-	\$1,970,000	
Federal Grants	1,970,000	-	-	-	-	1,970,000	
Funding Total	\$1,970,000	-	-	-	-	\$1,970,000	
AV18000001	ESTES LANDFILL						
	Function: Salt River Channelization						
	District: 8						
	Ongoing remediation work at the Estes Landfill.						
Construction	50,000	50,000	50,000	-	-	150,000	
Project Total	\$50,000	\$50,000	\$50,000	-	-	\$150,000	
Sky Harbor Airport Improvement	50,000	50,000	50,000	-	-	150,000	
Funding Total	\$50,000	\$50,000	\$50,000	-	-	\$150,000	
AV18000005	LOW AREA FLOW CHANNEL						
	Function: Salt River Channelization						
	District: 8						
	Construct a low area flow channel adjacent to Sky Harbor International Airport.						
Construction	693,000	75,000	-	-	-	768,000	
Project Total	\$693,000	\$75,000	-	-	-	\$768,000	
Sky Harbor Airport Improvement	693,000	75,000	-	-	-	768,000	
Funding Total	\$693,000	\$75,000	-	-	-	\$768,000	

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV17000016	INTRUDER ALARM-PERIMETER FENCE						
	Function: Security Facilities						
	District: 8						
	Install an intruder alarm system for the perimeter fence at Sky Harbor International Airport.						
Construction		15,950,000	-	-	-	-	15,950,000
Project Total		\$15,950,000	-	-	-	-	\$15,950,000
2002 Airport Revenue Bonds		15,950,000	-	-	-	-	15,950,000
Funding Total		\$15,950,000	-	-	-	-	\$15,950,000
AV17000018	SECURITY IMPROVEMENTS						
	Function: Security Facilities						
	District: 8						
	Implement security improvements at Sky Harbor International Airport to comply with Transportation Security Administration mandates.						
Construction		14,050,000	-	-	-	-	14,050,000
Project Total		\$14,050,000	-	-	-	-	\$14,050,000
Passenger Facility Charge		1,000,000	-	-	-	-	1,000,000
2002 Airport Revenue Bonds		13,050,000	-	-	-	-	13,050,000
Funding Total		\$14,050,000	-	-	-	-	\$14,050,000
AV17000019	TERMINAL BLAST ANALYSIS						
	Function: Security Facilities						
	District: 8						
	Conduct terminal blast analysis at Sky Harbor International Airport.						
Construction		9,975,000	-	-	-	-	9,975,000
Project Total		\$9,975,000	-	-	-	-	\$9,975,000
2002 Airport Revenue Bonds		9,975,000	-	-	-	-	9,975,000
Funding Total		\$9,975,000	-	-	-	-	\$9,975,000
AV17000020	IN-LINE EDS						
	Function: Security Facilities						
	District: Citywide						
	Develop in-line Baggage Explosive Detection System airport wide.						
Construction		20,000,000	-	-	-	-	20,000,000
Project Total		\$20,000,000	-	-	-	-	\$20,000,000
Transportation Security Admin Grant		10,000,000	-	-	-	-	10,000,000
Passenger Facility Charge		4,500,000	-	-	-	-	4,500,000
Aviation Commercial Paper Fund		2,000,000	-	-	-	-	2,000,000
AIP 3-04-0029-54 Security Phase 1-Baggage		3,500,000	-	-	-	-	3,500,000
Funding Total		\$20,000,000	-	-	-	-	\$20,000,000
AV17000021	UPGRADE AIRPORT PERIMETER FENCE LINE						
	Function: Security Facilities						
	District: 8						
	Harden airport perimeter fence to prevent unauthorized intrusions and enhance security of the airfield.						
Construction		1,001,000	-	-	-	-	1,001,000
Project Total		\$1,001,000	-	-	-	-	\$1,001,000
Sky Harbor Airport Improvement		1,000	-	-	-	-	1,000
2002 Airport Revenue Bonds		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,001,000	-	-	-	-	\$1,001,000
AV17000028	COMMUNITY NOISE REDUCTION PROGRAM LOT SECURITY						
	Function: Security Facilities						
	District: 8						
	Security for Community Noise Reduction Program at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV17000029	PFC#5 DEVELOPMENT						
	Function: Security Facilities						
	District: 8						
	Develop and implement a series of projects to be funded by a future Passenger Facility Charge, subject to City Council approval.						
Construction		31,000,000	-	-	-	-	31,000,000
Project Total		\$31,000,000	-	-	-	-	\$31,000,000
Passenger Facility Charge		31,000,000	-	-	-	-	31,000,000
Funding Total		\$31,000,000	-	-	-	-	\$31,000,000
AV20000010	SHC REDESIGN LANDSCAPING						
	Function: Sky Harbor Center						
	District: 8						
	Redesign landscaping for Sky Harbor Center.						
Construction		300,000	-	-	-	-	300,000
Project Total		\$300,000	-	-	-	-	\$300,000
Sky Harbor Airport Improvement		300,000	-	-	-	-	300,000
Funding Total		\$300,000	-	-	-	-	\$300,000
AV02000001	SKY HARBOR ADA IMPROVEMENTS T-2						
	Function: Terminal 2						
	District: 8						
	Construct improvements at Terminal 2 as required by the Americans with Disabilities Act.						
Construction		98,000	-	-	-	-	98,000
Project Total		\$98,000	-	-	-	-	\$98,000
Sky Harbor Airport Improvement		98,000	-	-	-	-	98,000
Funding Total		\$98,000	-	-	-	-	\$98,000
AV02000014	TERMINAL 2 GROUND TRANSPORTATION CUSTOMER SERVICE COUNTERS						
	Function: Terminal 2						
	District: 8						
	Construct Ground Transportation Customer Service Counters at Terminal 2 at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
2002 Airport Revenue Bonds		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AV02000024	TERMINAL 2 COMFORT ZONE						
	Function: Terminal 2						
	District: 8						
	Provide large shade areas outside Terminal 2 at Sky Harbor International Airport.						
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Sky Harbor Airport Improvement		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
AV02000027	TERMINAL 2 FACILITIES AND SERVICES OFFICES						
	Function: Terminal 2						
	District: 8						
	Construct facilities and service offices in Terminal 2 at Sky Harbor International Airport.						
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Sky Harbor Airport Improvement		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV02000028	TERMINAL 2 CENTRAL PLANT REMODEL						
	Function: Terminal 2						
	District: 8						
	Remodel central plant in Terminal 2 at Sky Harbor International Airport.						
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Sky Harbor Airport Improvement		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AV11000008	SHIA REBUILD T3 RETAIL AREA						
	Function: Terminal 3						
	District: 8						
	Rebuild the retail area at Sky Harbor International Airport Terminal 3.						
Construction		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,000,000	-	-	-	-	\$2,000,000
1981 GO Municipal Airport Expansion Bonds		2,000,000	-	-	-	-	2,000,000
Funding Total		\$2,000,000	-	-	-	-	\$2,000,000
AV11000031	TERMINAL 3 CARPET REPLACEMENT						
	Function: Terminal 3						
	District: 8						
	Replace carpeting in Terminal 3 at Sky Harbor International Airport.						
Construction		790,000	-	-	-	-	790,000
Project Total		\$790,000	-	-	-	-	\$790,000
Sky Harbor Airport Improvement		790,000	-	-	-	-	790,000
Funding Total		\$790,000	-	-	-	-	\$790,000
AV11000039	AVIATION DEPARTMENT SPACE						
	Function: Terminal 3						
	District: 8						
	Expand administration office space in Terminal 3 at Sky Harbor International Airport.						
Construction		1,600,000	-	-	-	-	1,600,000
Project Total		\$1,600,000	-	-	-	-	\$1,600,000
2002 Airport Revenue Bonds		1,600,000	-	-	-	-	1,600,000
Funding Total		\$1,600,000	-	-	-	-	\$1,600,000
AV11000046	TERMINAL 3 ELEVATORS						
	Function: Terminal 3						
	District: 8						
	Upgrade elevators in Terminal 3 at Sky Harbor International Airport.						
Equipment or Other		1,600,000	-	-	-	-	1,600,000
Project Total		\$1,600,000	-	-	-	-	\$1,600,000
Sky Harbor Airport Improvement		1,600,000	-	-	-	-	1,600,000
Funding Total		\$1,600,000	-	-	-	-	\$1,600,000
AV11000048	TERMINAL 3 NORTH CHECKPOINT						
	Function: Terminal 3						
	District: 8						
	Upgrade North checkpoint in Terminal 3 at Sky Harbor International Airport.						
Construction		9,000,000	-	-	-	-	9,000,000
Project Total		\$9,000,000	-	-	-	-	\$9,000,000
Passenger Facility Charge		9,000,000	-	-	-	-	9,000,000
Funding Total		\$9,000,000	-	-	-	-	\$9,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV11000050	TERMINAL 3 COMFORT ZONE						
	Function: Terminal 3						
	District: 8						
	Provide large shade areas outside Terminal 3 at Sky Harbor International Airport.						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AV11000051	TERMINAL 3 ROOFING						
	Function: Terminal 3						
	District: 8						
	Rehabilitate Terminal 3 roofing.						
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
Sky Harbor Airport Improvement		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000
AV11000052	TERMINAL 3 JET BRIDGES REPLACEMENT						
	Function: Terminal 3						
	District: 8						
	Replace jet bridges in Terminal 3 at Sky Harbor International Airport.						
Construction		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,000,000	-	-	-	-	\$2,000,000
2002 Airport Revenue Bonds		2,000,000	-	-	-	-	2,000,000
Funding Total		\$2,000,000	-	-	-	-	\$2,000,000
AV11000054	TERMINAL 3 JOY FAN						
	Function: Terminal 3						
	District: 8						
	Replace joy fan in Terminal 3 at Sky Harbor International Airport						
Construction		600,000	400,000	-	-	-	1,000,000
Project Total		\$600,000	\$400,000	-	-	-	\$1,000,000
Sky Harbor Airport Improvement		600,000	400,000	-	-	-	1,000,000
Funding Total		\$600,000	\$400,000	-	-	-	\$1,000,000
AV11000055	TERMINAL 3 ELECTRIC						
	Function: Terminal 3						
	District: 8						
	Upgrade electrical system in Terminal 3 at Sky Harbor International Airport.						
Construction		-	5,000,000	5,000,000	-	-	10,000,000
Project Total		-	\$5,000,000	\$5,000,000	-	-	\$10,000,000
Sky Harbor Airport Improvement		-	5,000,000	5,000,000	-	-	10,000,000
Funding Total		-	\$5,000,000	\$5,000,000	-	-	\$10,000,000
AV11000056	TERMINAL 3 SOUTH CONCOURSE EMERGENCY POWER						
	Function: Terminal 3						
	District: 8						
	Repair emergency electrical system in Terminal 3 at Sky Harbor International Airport.						
Construction		1,800,000	-	-	-	-	1,800,000
Project Total		\$1,800,000	-	-	-	-	\$1,800,000
Sky Harbor Airport Improvement		1,800,000	-	-	-	-	1,800,000
Funding Total		\$1,800,000	-	-	-	-	\$1,800,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV21000021	T-4 ADA IMPROVEMENTS	Function: Terminal 4				District: 8	
Construct improvements required by the Americans with Disabilities Act at Terminal 4 at Sky Harbor International Airport.							
Construction		275,000	-	-	-	-	275,000
Project Total		\$275,000	-	-	-	-	\$275,000
Sky Harbor Airport Improvement		275,000	-	-	-	-	275,000
Funding Total		\$275,000	-	-	-	-	\$275,000
AV21000024	TERMINAL 4 CARPET REPLACEMENT	Function: Terminal 4				District: 8	
Replace the carpeting in Terminal 4 at Sky Harbor International Airport.							
Construction		1,000,000	1,000,000	700,000	-	-	2,700,000
Project Total		\$1,000,000	\$1,000,000	\$700,000	-	-	\$2,700,000
Sky Harbor Airport Improvement		1,000,000	1,000,000	700,000	-	-	2,700,000
Funding Total		\$1,000,000	\$1,000,000	\$700,000	-	-	\$2,700,000
AV21000028	T-4 RETAIL REMODEL	Function: Terminal 4				District: 8	
Remodel the retail areas at Sky Harbor International Airport Terminal 4.							
Construction		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,000,000	-	-	-	-	\$2,000,000
2002 Airport Revenue Bonds		2,000,000	-	-	-	-	2,000,000
Funding Total		\$2,000,000	-	-	-	-	\$2,000,000
AV21000033	TERMINAL 4 S-2 CONCOURSE	Function: Terminal 4				District: 8	
Construct a new concourse at Sky Harbor International Airport.							
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
2002 Airport Revenue Bonds		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
AV21000040	T4 REPLACE HVAC CONTROLS	Function: Terminal 4				District: 8	
Replace heating, ventilating and air conditioning controls at Terminal 4 at Sky Harbor International Airport.							
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
2002 Airport Revenue Bonds		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
AV21000046	TERMINAL 4 SIDEWALK	Function: Terminal 4				District: 8	
Rehabilitate Terminal 4 sidewalk and expansion joints at Sky Harbor International Airport.							
Construction		6,100,000	-	-	-	-	6,100,000
Project Total		\$6,100,000	-	-	-	-	\$6,100,000
Passenger Facility Charge		6,100,000	-	-	-	-	6,100,000
Funding Total		\$6,100,000	-	-	-	-	\$6,100,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV21000048	DEMOLISH TERMINAL RENTAL CAR FACILITIES						
	Function: Terminal 4						
	District: 8						
	Demolish Rental Car Area Facilities in all terminals at Sky Harbor International Airport.						
Construction		2,700,000	-	-	-	-	2,700,000
Project Total		\$2,700,000	-	-	-	-	\$2,700,000
2002 Airport Revenue Bonds		2,700,000	-	-	-	-	2,700,000
Funding Total		\$2,700,000	-	-	-	-	\$2,700,000
AV21000050	TERMINAL 4 FURNISHINGS						
	Function: Terminal 4						
	District: 8						
	Refurbish/replace Terminal 4 furnishings.						
Construction		327,000	-	-	-	-	327,000
Project Total		\$327,000	-	-	-	-	\$327,000
Sky Harbor Airport Improvement		327,000	-	-	-	-	327,000
Funding Total		\$327,000	-	-	-	-	\$327,000
AV21000053	N-4 BRIDGES AND ESCALATOR						
	Function: Terminal 4						
	District: Citywide						
	Upgrade loading and escalators for passengers coming off airplanes.						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
2002 Airport Revenue Bonds		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AV21000054	TERMINAL 4 COMFORT ZONE						
	Function: Terminal 4						
	District: 8						
	Provide large shade areas outside Terminal 4 at Sky Harbor International Airport.						
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Sky Harbor Airport Improvement		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AV21000056	TERMINAL 4 ELEVATOR DOOR SYSTEM						
	Function: Terminal 4						
	District: 8						
	Upgrade elevator door system in Terminal 4 at Sky Harbor International Airport.						
Construction		57,000	-	-	-	-	57,000
Project Total		\$57,000	-	-	-	-	\$57,000
Sky Harbor Airport Improvement		57,000	-	-	-	-	57,000
Funding Total		\$57,000	-	-	-	-	\$57,000
AV21000059	INTERNATIONAL GATE PODIUMS						
	Function: Terminal 4						
	District: 8						
	Replace international gate podiums in Terminal 4 at Sky Harbor International Airport.						
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
Sky Harbor Airport Improvement		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV21000060	TERMINAL 4 PRECONDITIONED AIR UPGRADE	Function: Terminal 4				District: 8	
Replace 4 existing air handlers and update 2 additional air handlers at the Terminal 4 N4 International gates.							
Construction		1,500,000	-	-	-	-	1,500,000
Project Total		\$1,500,000	-	-	-	-	\$1,500,000
Sky Harbor Airport Improvement		1,500,000	-	-	-	-	1,500,000
Funding Total		\$1,500,000	-	-	-	-	\$1,500,000
AV21000061	TERMINAL 4 OUTDOOR OVERHANG LIGHTING	Function: Terminal 4				District: 8	
Move lighting fixtures to hang from columns on Sky Harbor Boulevard to provide better lighting and lower voltage usage.							
Construction		750,000	-	-	-	-	750,000
Project Total		\$750,000	-	-	-	-	\$750,000
Sky Harbor Airport Improvement		750,000	-	-	-	-	750,000
Funding Total		\$750,000	-	-	-	-	\$750,000
AV21000062	TERMINAL 4 FIRE ALARM	Function: Terminal 4				District: 8	
Upgrade Terminal 4 fire alarm at Sky Harbor International Airport.							
Construction		300,000	-	-	-	-	300,000
Project Total		\$300,000	-	-	-	-	\$300,000
Sky Harbor Airport Improvement		300,000	-	-	-	-	300,000
Funding Total		\$300,000	-	-	-	-	\$300,000
AV15000012	SEAL ASPHALT PARKING LOTS	Function: Vehicle Parking Facilities				District: 8	
Seal the asphalt parking lots at Sky Harbor International Airport.							
Construction		290,000	-	-	-	-	290,000
Project Total		\$290,000	-	-	-	-	\$290,000
Sky Harbor Airport Improvement		290,000	-	-	-	-	290,000
Funding Total		\$290,000	-	-	-	-	\$290,000
AV15000013	CONSOLIDATED RENTAL CAR FACILITY	Function: Vehicle Parking Facilities				District: 8	
Complete construction of a consolidated rental car facility at Sky Harbor International Airport.							
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
CFC Bonds		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000
AV15000016	EAST ECONOMY - 2ND GARAGE	Function: Vehicle Parking Facilities				District: 8	
Construct a second parking garage at the East Economy Parking Lot at Sky Harbor International Airport.							
Construction		1,500,000	-	-	-	-	1,500,000
Project Total		\$1,500,000	-	-	-	-	\$1,500,000
2002 Airport Revenue Bonds		1,500,000	-	-	-	-	1,500,000
Funding Total		\$1,500,000	-	-	-	-	\$1,500,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV15000023	RENTAL CAR BUS MAINTENANCE FACILITY						
	Function: Vehicle Parking Facilities						
	District: 8						
	Construct Rental Car Bus Maintenance Facility at Sky Harbor International Airport.						
Construction		350,000	-	-	-	-	350,000
Project Total		\$350,000	-	-	-	-	\$350,000
Rent A Car Passenger Facilities		350,000	-	-	-	-	350,000
Funding Total		\$350,000	-	-	-	-	\$350,000
AV15000025	REMODEL TERMINAL 3 RENT-A-CAR GARAGE						
	Function: Vehicle Parking Facilities						
	District: 8						
	Remodel former Rental Car Area at Terminal 3 at Sky Harbor International Airport.						
Construction		245,000	-	-	-	-	245,000
Project Total		\$245,000	-	-	-	-	\$245,000
2002 Airport Revenue Bonds		245,000	-	-	-	-	245,000
Funding Total		\$245,000	-	-	-	-	\$245,000
AV15000036	PARKING SIGNAGE						
	Function: Vehicle Parking Facilities						
	District: 8						
	Upgrade Parking Signage.						
Construction		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
Sky Harbor Airport Improvement		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000
AV15000037	EQUIPMENT CANOPIES						
	Function: Vehicle Parking Facilities						
	District: 8						
	Construct equipment canopies.						
Equipment or Other		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Sky Harbor Airport Improvement		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AV15000038	TERMINAL 3 GARAGE RENOVATIONS						
	Function: Vehicle Parking Facilities						
	District: 8						
	Renovate Terminal 3 at Sky Harbor International Airport.						
Construction		1,448,000	-	-	-	-	1,448,000
Project Total		\$1,448,000	-	-	-	-	\$1,448,000
2002 Airport Revenue Bonds		1,448,000	-	-	-	-	1,448,000
Funding Total		\$1,448,000	-	-	-	-	\$1,448,000
AV15000039	REPLACE ECONOMY LOT SHELTERS						
	Function: Vehicle Parking Facilities						
	District: 8						
	Replace economy lot shelters.						
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
Sky Harbor Airport Improvement		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV15000040	TERMINAL 4 SPACE MANAGEMENT SYSTEMS						
	Function: Vehicle Parking Facilities						
	District: 8						
	Construct a space management system in Terminal 4 at Sky Harbor International Airport.						
Construction		5,250,000	-	-	-	-	5,250,000
Project Total		\$5,250,000	-	-	-	-	\$5,250,000
2002 Airport Revenue Bonds		5,250,000	-	-	-	-	5,250,000
Funding Total		\$5,250,000	-	-	-	-	\$5,250,000
AV15000041	PAY-ON-FOOT EXPANSION						
	Function: Vehicle Parking Facilities						
	District: 8						
	Construct prepay machines for parking garages.						
Construction		14,000,000	-	-	-	-	14,000,000
Project Total		\$14,000,000	-	-	-	-	\$14,000,000
2002 Airport Revenue Bonds		14,000,000	-	-	-	-	14,000,000
Funding Total		\$14,000,000	-	-	-	-	\$14,000,000
AV15000042	ACE RENOVATIONS						
	Function: Vehicle Parking Facilities						
	District: 8						
	Renovate ACE existing offices.						
Construction		495,000	-	-	-	-	495,000
Project Total		\$495,000	-	-	-	-	\$495,000
Sky Harbor Airport Improvement		495,000	-	-	-	-	495,000
Funding Total		\$495,000	-	-	-	-	\$495,000
AV15000043	ACE BUILDING						
	Function: Vehicle Parking Facilities						
	District: 8						
	Preliminary study of ACE building.						
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
Sky Harbor Airport Improvement		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000
AV15000044	42ND STREET LOT EXPANSION						
	Function: Vehicle Parking Facilities						
	District: 8						
	Expand parking lot for airport employees.						
Construction		962,000	-	-	-	-	962,000
Project Total		\$962,000	-	-	-	-	\$962,000
Sky Harbor Airport Improvement		662,000	-	-	-	-	662,000
2002 Airport Revenue Bonds		300,000	-	-	-	-	300,000
Funding Total		\$962,000	-	-	-	-	\$962,000
AV15000045	WEST ECONOMY EXPANSION						
	Function: Vehicle Parking Facilities						
	District: 8						
	Expand West Economy parking lot at the Sky Harbor International Airport.						
Construction		177,000	-	-	-	-	177,000
Project Total		\$177,000	-	-	-	-	\$177,000
Sky Harbor Airport Improvement		27,000	-	-	-	-	27,000
2002 Airport Revenue Bonds		150,000	-	-	-	-	150,000
Funding Total		\$177,000	-	-	-	-	\$177,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV15000046	TONTO EAST AND WEST REVENUE CONTROL						
	Function: Vehicle Parking Facilities						
	District: 8						
	Extend the existing Schmidt and Bachmann parking revenue control system to additional lots.						
Construction		450,000	-	-	-	-	450,000
Project Total		\$450,000	-	-	-	-	\$450,000
Sky Harbor Airport Improvement		450,000	-	-	-	-	450,000
Funding Total		\$450,000	-	-	-	-	\$450,000
AV15000047	BUY OUT AVIS						
	Function: Vehicle Parking Facilities						
	District: 8						
	Pay for the unamortized value of Tenant Improvements for unexpired lease.						
Construction		3,000,000	-	-	-	-	3,000,000
Project Total		\$3,000,000	-	-	-	-	\$3,000,000
2002 Airport Revenue Bonds		3,000,000	-	-	-	-	3,000,000
Funding Total		\$3,000,000	-	-	-	-	\$3,000,000
AV15000048	BUY OUT HERTZ						
	Function: Vehicle Parking Facilities						
	District: 8						
	Pay for the unamortized value of Tenant Improvements for unexpired lease.						
Construction		5,000,000	-	-	-	-	5,000,000
Project Total		\$5,000,000	-	-	-	-	\$5,000,000
2002 Airport Revenue Bonds		5,000,000	-	-	-	-	5,000,000
Funding Total		\$5,000,000	-	-	-	-	\$5,000,000
AV12000006	WEST TERMINAL PROGRAM MANAGER						
	Function: West Terminal						
	District: 8						
	Program manager costs for the future West Terminal.						
Construction		8,000,000	-	-	-	-	8,000,000
Project Total		\$8,000,000	-	-	-	-	\$8,000,000
2002 Airport Revenue Bonds		8,000,000	-	-	-	-	8,000,000
Funding Total		\$8,000,000	-	-	-	-	\$8,000,000
AV61000001	WILLIAMS GATEWAY AIRPORT CAPITAL IMPRV						
	Function: Williams Gateway Airport						
	District:						
	Provide for capital improvements at Williams Gateway Airport.						
Construction		5,000,000	-	-	-	-	5,000,000
Project Total		\$5,000,000	-	-	-	-	\$5,000,000
2002 Airport Revenue Bonds		5,000,000	-	-	-	-	5,000,000
Funding Total		\$5,000,000	-	-	-	-	\$5,000,000
AV51000001	AVIATION CONTINGENCY						
	Function: Aviation Contingency						
	District: Citywide						
	Contingency for Aviation capital improvement projects.						
Construction		9,650,827	-	-	-	-	9,650,827
Project Total		\$9,650,827	-	-	-	-	\$9,650,827
Sky Harbor %Arts Comm Reinvestment		298,771	-	-	-	-	298,771
2002 Junior Lien Airport Revenue Bond		3,729,210	-	-	-	-	3,729,210
2002 Airport Revenue Bonds		4,406,923	-	-	-	-	4,406,923
1998 Airport Non-AMT Revenue Bonds		93,378	-	-	-	-	93,378
1998 Airport AMT Revenue Bonds		1,122,545	-	-	-	-	1,122,545
Funding Total		\$9,650,827	-	-	-	-	\$9,650,827

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AV51000004	PARDON OUR DUST						
	Implement 'Pardon our Dust' publicity campaign.						
				Function: Aviation Contingency		District: Citywide	
Construction		850,000	-	-	-	-	850,000
Project Total		\$850,000	-	-	-	-	\$850,000
2002 Airport Revenue Bonds		850,000	-	-	-	-	850,000
Funding Total		\$850,000	-	-	-	-	\$850,000
BCAVN2002G	AIRPORT REVENUE BONDS						
	Early redemption of junior lien airport revenue bonds.						
				Function: Debt		District: Citywide	
Other		161,515,481	-	-	-	-	161,515,481
Project Total		\$161,515,481	-	-	-	-	\$161,515,481
PFC #3 Capital		161,515,481	-	-	-	-	161,515,481
Funding Total		\$161,515,481	-	-	-	-	\$161,515,481
BCAVN2004E	AIRPORT BOND ANTICIPATION NOTES						
	Principal and interest for airport bond anticipation notes.						
				Function: Debt		District: Citywide	
Other		4,440,000	-	-	-	-	4,440,000
Project Total		\$4,440,000	-	-	-	-	\$4,440,000
Aviation Commercial Paper Fund		4,440,000	-	-	-	-	4,440,000
Funding Total		\$4,440,000	-	-	-	-	\$4,440,000
BIAVN20070	BOND ISSUANCE-AVIATION						
	Bond issuance costs for Aviation						
				Function: Debt		District: Citywide	
Other		7,500,000	-	-	-	-	7,500,000
Project Total		\$7,500,000	-	-	-	-	\$7,500,000
2007 Senior Lien Airport Revenue Bonds		7,500,000	-	-	-	-	7,500,000
Funding Total		\$7,500,000	-	-	-	-	\$7,500,000
AR66000004	APM PLAZA, EAST PARKING - PERCENT FOR ART						
	Incorporate artwork into the Automated People Mover at Sky Harbor Airport.						
				Function: Percent for Art		District: 8	
Equipment or Other		363,400	-	-	-	-	363,400
Project Total		\$363,400	-	-	-	-	\$363,400
2002 Airport Revenue Bonds		363,400	-	-	-	-	363,400
Funding Total		\$363,400	-	-	-	-	\$363,400
AR66000010	AVIATION - PERCENT FOR ART						
	Acquire artwork for aviation projects.						
				Function: Percent for Art		District: Citywide	
Construction		837,700	500,000	500,000	500,000	-	2,337,700
Project Total		\$837,700	\$500,000	\$500,000	\$500,000	-	\$2,337,700
2002 Airport Revenue Bonds		837,700	500,000	500,000	500,000	-	2,337,700
Funding Total		\$837,700	\$500,000	\$500,000	\$500,000	-	\$2,337,700

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR66000012	PORTABLE ARTWORK - PERCENT FOR ART						
	Commission portable artwork for Terminal 4.						
	Construction	47,000	-	-	-	-	47,000
	Project Total	\$47,000	-	-	-	-	\$47,000
	2002 Airport Revenue Bonds	47,000	-	-	-	-	47,000
	Funding Total	\$47,000	-	-	-	-	\$47,000
AR66000014	AVIATION ART COMMISSION-ROBERT MCCALL - PERCENT FOR ART						
	Commission artist Robert McCall to paint five images of famous Arizona aviators for Sky Harbor Airport portable works collection.						
	Equipment or Other	29,000	-	-	-	-	29,000
	Project Total	\$29,000	-	-	-	-	\$29,000
	2002 Airport Revenue Bonds	29,000	-	-	-	-	29,000
	Funding Total	\$29,000	-	-	-	-	\$29,000
AR66000015	AVIATION MASTER PLAN - PERCENT FOR ART						
	Develop a master plan for future public art at Sky Harbor Airport.						
	Study	150,000	-	-	-	-	150,000
	Project Total	\$150,000	-	-	-	-	\$150,000
	2002 Airport Revenue Bonds	150,000	-	-	-	-	150,000
	Funding Total	\$150,000	-	-	-	-	\$150,000
AR66000016	PHOENIX 360 - PERCENT FOR ART						
	Commission a photographer to shoot a panorama of Phoenix from the new airport control tower.						
	Equipment or Other	45,000	-	-	-	-	45,000
	Project Total	\$45,000	-	-	-	-	\$45,000
	2002 Airport Revenue Bonds	45,000	-	-	-	-	45,000
	Funding Total	\$45,000	-	-	-	-	\$45,000
AV00000014	PHOTO DOCUMENTATION - PERCENT FOR ART						
	Acquire photographs to document growth and change at airport facilities.						
	Equipment or Other	16,100	-	-	-	-	16,100
	Project Total	\$16,100	-	-	-	-	\$16,100
	Sky Harbor Airport Improvement	16,100	-	-	-	-	16,100
	Funding Total	\$16,100	-	-	-	-	\$16,100
AV00000017	RENTAL CAR FACILITY - PERCENT FOR ART						
	Acquire and implement artwork for the Consolidated Rental Car Facility.						
	Equipment or Other	520,000	-	-	-	-	520,000
	Project Total	\$520,000	-	-	-	-	\$520,000
	2002 Airport Revenue Bonds	520,000	-	-	-	-	520,000
	Funding Total	\$520,000	-	-	-	-	\$520,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Aviation

<i>Project No.</i>	<i>Project Title</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>Total</i>
AV00000024	ART - JACKSON ST WAREHOUSE						
	Design and plan museum exhibits collection facility.						
			Function: Percent for Art			District: 8	
Equipment or Other		84,000	-	-	-	-	84,000
Project Total		\$84,000	-	-	-	-	\$84,000
Sky Harbor Airport Improvement		84,000	-	-	-	-	84,000
Funding Total		\$84,000	-	-	-	-	\$84,000

Economic Development

The \$237.9 million Economic Development program is funded with 2001 and 2006 bonds, community reinvestment funds, and nonprofit corporation bond financing. Included in this program are downtown and citywide economic development projects.

Downtown projects include acquisition of land, renovation of three existing buildings and design and construction of new facilities in a 20-acre downtown site for ASU Downtown, design the new University of Arizona College of Pharmacy and infrastructure improvements to the Phoenix Biomedical Campus. Land acquisition and site preparation near the downtown area for the expansion of the Life Sciences Research Park also is planned. Other projects include land acquisition for the Fillmore Property, equipment acquisition for the Translational Genomics Institute (TGEN)/ International Genomics Consortium (IGC) project and downtown infrastructure improvements to sidewalks, landscaping and lighting, business redevelopment and art enhancements.

The citywide Economic Development program is funded with 2006 bonds. Planned projects include revitalization of public infrastructure on the west side of the city, assistance to small high schools targeted to specific career development programs and acquisition of property for the relocation of the state fairgrounds.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**Economic Development
Capital Improvement Program Summary**

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Downtown Development	\$ 105,465,999	\$ 60,509,999	\$ 46,685,300	\$ 8,955,700	\$ 7,259,400	\$ 228,876,398
Economic Development	-	-	3,471,400	2,677,000	1,584,000	7,732,400
Percent for Art	21,000	590,001	483,300	97,300	68,600	1,260,201
Total	\$ 105,486,999	\$ 61,100,000	\$ 50,640,000	\$ 11,730,000	\$ 8,912,000	\$ 237,868,999
Source of Funds						
<u>Operating Funds</u>						
Community Reinvestment	\$ 1,170,000	\$ 1,100,000	\$ 900,000	\$ 900,000	\$ 682,000	\$ 4,752,000
<u>Bond Funds</u>						
2006 Bonds	\$ 101,560,000	\$ 59,000,000	\$ 49,740,000	\$ 10,830,000	\$ 8,230,000	\$ 229,360,000
2001 Bonds	71,000	-	-	-	-	71,000
Total Bond Funds	\$ 101,631,000	\$ 59,000,000	\$ 49,740,000	\$ 10,830,000	\$ 8,230,000	\$ 229,431,000
<u>Other Financing</u>						
General Government Nonprofit Corp Bonds	\$ 2,685,999	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,685,999
Total Sources of Funds	\$ 105,486,999	\$ 61,100,000	\$ 50,640,000	\$ 11,730,000	\$ 8,912,000	\$ 237,868,999

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Economic Development

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ED10000018	STATE LAND INFRASTRUCTURE PROJECT						
	Function: Downtown Development						
	District: Citywide						
	Conduct feasibility studies and design work for public infrastructure in the right-of-way for retail development.						
	Construction	-	-	99,000	99,000	-	198,000
	Project Total	-	-	\$99,000	\$99,000	-	\$198,000
	2006 Street Improvement and Storm Sewer Bonds	-	-	99,000	99,000	-	198,000
	Funding Total	-	-	\$99,000	\$99,000	-	\$198,000
ED10000019	STATE FAIR REDEVELOPMENT						
	Function: Downtown Development						
	District: 7						
	Master planning activities/consultation for state fairgrounds relocation and redevelopment of existing fairgrounds site.						
	Land Acquisition	-	-	640,000	400,000	-	1,040,000
	Construction	-	-	950,400	594,000	-	1,544,400
	Project Total	-	-	\$1,590,400	\$994,000	-	\$2,584,400
	2006 Affordable Housing & Neighborhood Revitalization Bonds	-	-	1,590,400	994,000	-	2,584,400
	Funding Total	-	-	\$1,590,400	\$994,000	-	\$2,584,400
ED10000020	WESTSIDE REVITALIZATION						
	Function: Downtown Development						
	District: 4, 5 & 7						
	Renovate and enhance existing underutilized and/or blighted retail shopping strip centers through a matching grant program to improve the facade, infrastructure, landscaping, and signage that meets current City standards.						
	Study	-	-	123,750	74,250	74,250	272,250
	Design	-	-	173,250	99,000	99,000	371,250
	Construction	-	-	1,485,000	1,410,750	1,410,750	4,306,500
	Project Total	-	-	\$1,782,000	\$1,584,000	\$1,584,000	\$4,950,000
	2006 Affordable Housing & Neighborhood Revitalization Bonds	-	-	1,782,000	1,584,000	1,584,000	4,950,000
	Funding Total	-	-	\$1,782,000	\$1,584,000	\$1,584,000	\$4,950,000
CD10000001	DOWNTOWN COMMUNITY REINVESTMENT						
	Function: Downtown Development Office						
	District: 7 & 8						
	Business redevelopment projects within the downtown area.						
	Equipment or Other	900,000	900,000	900,000	900,000	682,000	4,282,000
	Project Total	\$900,000	\$900,000	\$900,000	\$900,000	\$682,000	\$4,282,000
	Downtown Community Reinvestment Fund	900,000	900,000	900,000	900,000	682,000	4,282,000
	Funding Total	\$900,000	\$900,000	\$900,000	\$900,000	\$682,000	\$4,282,000
CD10000019	ARTIST STOREFRONT PROGRAM						
	Function: Downtown Development Office						
	District: 7 & 8						
	Stimulate the arts and art-related businesses and eliminate slum and blight downtown.						
	Land Acquisition	60,000	60,000	-	-	-	120,000
	Construction	210,000	140,000	-	-	-	350,000
	Project Total	\$270,000	\$200,000	-	-	-	\$470,000
	Downtown Community Reinvestment Fund	270,000	200,000	-	-	-	470,000
	Funding Total	\$270,000	\$200,000	-	-	-	\$470,000
CD10000022	MALLERY PROPERTY (FILLMORE/2ND ST)						
	Function: Downtown Development Office						
	District: 8						
	Acquire land for redevelopment.						
	Construction	50,000	-	-	-	-	50,000
	Project Total	\$50,000	-	-	-	-	\$50,000
	2001 Neighborhood Protection & Senior Centers Bonds	50,000	-	-	-	-	50,000
	Funding Total	\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Economic Development

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CD30000001	ARTIST STOREFRONT PROGRAM						
	Function: Downtown Development Office						
	District: 7 & 8						
	Stimulate the arts and art-related businesses and eliminate slum and blight downtown.						
	Land Acquisition	-	-	70,000	-	70,000	140,000
	Construction	-	-	178,200	-	178,200	356,400
	Project Total	-	-	\$248,200	-	\$248,200	\$496,400
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	248,200	-	248,200	496,400
	Funding Total	-	-	\$248,200	-	\$248,200	\$496,400
CD30000002	PBC INFRASTRUCTURE IMPROVEMENTS						
	Function: Downtown Development Office						
	District: 8						
	Study, design, and construct infrastructure improvements on the Phoenix Biomedical Campus (PBC).						
	Study	14,850	-	-	-	-	14,850
	Design	108,900	-	-	-	-	108,900
	Construction	371,250	495,000	495,000	-	-	1,361,250
	Project Total	\$495,000	\$495,000	\$495,000	-	-	\$1,485,000
	2006 Education Bonds	495,000	495,000	495,000	-	-	1,485,000
	Funding Total	\$495,000	\$495,000	\$495,000	-	-	\$1,485,000
CD30000003	TRANSIT ORIENTED DEVELOPMENT						
	Function: Downtown Development Office						
	District: Citywide						
	Acquire land and construct public infrastructure to facilitate transit-oriented development (TOD) along the light rail transit (LRT) corridor.						
	Land Acquisition	-	-	200,000	200,000	300,000	700,000
	Construction	-	-	297,000	495,000	495,000	1,287,000
	Project Total	-	-	\$497,000	\$695,000	\$795,000	\$1,987,000
	2006 Affordable Housing & Neighborhood Revitalization Bonds	-	-	497,000	695,000	795,000	1,987,000
	Funding Total	-	-	\$497,000	\$695,000	\$795,000	\$1,987,000
CD30000004	ASU DOWNTOWN PHOENIX CAMPUS						
	Function: Downtown Development Office						
	District: 7 & 8						
	Acquire land, renovate three existing buildings and design and construct new facilities in a 20-acre site in the heart of downtown.						
	Study	198,000	-	-	-	-	198,000
	Pre-design	198,000	-	-	-	-	198,000
	Land Acquisition	58,000,000	-	-	-	-	58,000,000
	Design	9,504,000	13,238,775	7,551,225	-	-	30,294,000
	Construction	31,680,000	39,716,325	22,653,675	-	-	94,050,000
	Project Total	\$99,580,000	\$52,955,100	\$30,204,900	-	-	\$182,740,000
	2006 Education Bonds	99,580,000	52,955,100	30,204,900	-	-	182,740,000
	Funding Total	\$99,580,000	\$52,955,100	\$30,204,900	-	-	\$182,740,000
CD30000005	ASU POST OFFICE						
	Function: Downtown Development Office						
	District: 7						
	Design and construct a carrier replacement facility to exchange for the Downtown Post Office facility with the United States Post Office.						
	Design	-	-	990,000	-	-	990,000
	Construction	-	-	2,970,000	-	-	2,970,000
	Project Total	-	-	\$3,960,000	-	-	\$3,960,000
	2006 Parks and Open Spaces Bonds	-	-	3,960,000	-	-	3,960,000
	Funding Total	-	-	\$3,960,000	-	-	\$3,960,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Economic Development

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CD30000006	PUHS AUDITORIUM RENOVATION	Function: Downtown Development Office				District: 8	
Construct up to three new facilities for biomedical and bioscience research purposes. The auditorium's lobby is being restored and will provide the original display space to the Phoenix Union Alumni Association.							
Construction		-	1,494,900	-	-	-	1,494,900
Project Total		-	\$1,494,900	-	-	-	\$1,494,900
2006 Education Bonds		-	1,494,900	-	-	-	1,494,900
Funding Total		-	\$1,494,900	-	-	-	\$1,494,900
CD30000007	SMALL HIGH SCHOOL PARTNERSHIPS	Function: Downtown Development Office				District: Citywide	
Establish a capital fund to encourage the creation of small Phoenix high schools designed to prepare students for careers in high-demand fields.							
Design		-	-	693,000	-	-	693,000
Construction		-	-	6,237,000	-	-	6,237,000
Project Total		-	-	\$6,930,000	-	-	\$6,930,000
2006 Education Bonds		-	-	6,930,000	-	-	6,930,000
Funding Total		-	-	\$6,930,000	-	-	\$6,930,000
CD30000008	U OF A COLLEGE OF PHARMACY	Function: Downtown Development Office				District: 8	
Assist in the location and development of the University of Arizona College of Pharmacy in downtown Phoenix.							
Design		-	-	1,475,100	-	-	1,475,100
Project Total		-	-	\$1,475,100	-	-	\$1,475,100
2006 Education Bonds		-	-	1,475,100	-	-	1,475,100
Funding Total		-	-	\$1,475,100	-	-	\$1,475,100
CD30000009	DOWNTOWN LAND ACQ-HOUSING/MIXED USE	Function: Downtown Development Office				District: 7 & 8	
Acquire land in the downtown area to assist in the development of residential projects.							
Land Acquisition		-	-	500,000	500,000	1,000,000	2,000,000
Project Total		-	-	\$500,000	\$500,000	\$1,000,000	\$2,000,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		-	-	500,000	500,000	1,000,000	2,000,000
Funding Total		-	-	\$500,000	\$500,000	\$1,000,000	\$2,000,000
CD30000010	ARIZONA STATE UNIVERSITY DOWNTOWN PHOENIX CAMPUS STREETSCAPES	Function: Downtown Development Office				District: 7 & 8	
Design and construct upgraded sidewalks, landscaping, lighting, public art and shade treatments.							
Pre-design		14,850	10,147	-	-	-	24,997
Design		108,900	255,915	-	-	-	364,815
Construction		1,361,250	3,198,937	-	-	-	4,560,187
Project Total		\$1,485,000	\$3,464,999	-	-	-	\$4,949,999
2006 Street Improvement and Storm Sewer Bonds		1,485,000	3,464,999	-	-	-	4,949,999
Funding Total		\$1,485,000	\$3,464,999	-	-	-	\$4,949,999

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Economic Development

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CD30000011	DOWNTOWN GATEWAYS AND OASIS	Function: Downtown Development Office				District: 7 & 8	
Design and construct shade structures and signage in agreed-upon locations, in collaboration with downtown stakeholders and adjacent neighborhoods.							
Pre-design		-	-	49,500	-	-	49,500
Design		-	-	99,000	-	-	99,000
Construction		-	-	-	1,336,500	-	1,336,500
Project Total		-	-	\$148,500	\$1,336,500	-	\$1,485,000
2006 Street Improvement and Storm Sewer Bonds		-	-	148,500	1,336,500	-	1,485,000
Funding Total		-	-	\$148,500	\$1,336,500	-	\$1,485,000
CD30000012	LIFE SCIENCE RESEARCH PARK	Function: Downtown Development Office				District: Citywide	
Design and construct an expansion of the life sciences, including academic, clinical, research and private development.							
Pre-design		-	-	51,480	-	-	51,480
Design		-	-	146,520	-	-	146,520
Construction		-	-	-	990,000	792,000	1,782,000
Project Total		-	-	\$198,000	\$990,000	\$792,000	\$1,980,000
2006 Education Bonds		-	-	198,000	990,000	792,000	1,980,000
Funding Total		-	-	\$198,000	\$990,000	\$792,000	\$1,980,000
CD30000013	DOWNTOWN STREETSCAPES, TRAIL & CONNECT	Function: Downtown Development Office				District: 7 & 8	
Design and construct upgraded sidewalks, improved landscaping, lighting, and shade treatments totaling approximately ten miles of area.							
Design		-	-	364,815	-	-	364,815
Construction		-	-	612,315	1,929,510	2,043,360	4,585,185
Project Total		-	-	\$977,130	\$1,929,510	\$2,043,360	\$4,950,000
2006 Street Improvement and Storm Sewer Bonds		-	-	977,130	1,929,510	2,043,360	4,950,000
Funding Total		-	-	\$977,130	\$1,929,510	\$2,043,360	\$4,950,000
CD30000014	DOWNTOWN WAYFINDING SYSTEM	Function: Downtown Development Office				District: 8	
Design and construct a Downtown Wayfinding System leading into and throughout the Copper Square district.							
Study		-	-	-	24,750	-	24,750
Design		-	-	-	24,750	-	24,750
Construction		-	-	-	940,500	-	940,500
Project Total		-	-	-	\$990,000	-	\$990,000
2006 Street Improvement and Storm Sewer Bonds		-	-	-	990,000	-	990,000
Funding Total		-	-	-	\$990,000	-	\$990,000
CD30000015	HOPE V/RIO SALADO CONNECTORS DOWNTOWN	Function: Downtown Development Office				District: 7 & 8	
Design and construct wide sidewalks, attractive and desert appropriate landscaping and decorative and practical lighting to make the area pedestrian-friendly.							
Design		-	-	151,470	104,445	-	255,915
Construction		-	-	-	1,510,245	1,698,840	3,209,085
Project Total		-	-	\$151,470	\$1,614,690	\$1,698,840	\$3,465,000
2006 Street Improvement and Storm Sewer Bonds		-	-	151,470	1,614,690	1,698,840	3,465,000
Funding Total		-	-	\$151,470	\$1,614,690	\$1,698,840	\$3,465,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Economic Development

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ED10000013	FILMORE PROPERTY ACQUISITION	Function: Downtown Development Office				District: 8	
Complete acquisition of 72 parcels north of Fillmore in the downtown redevelopment area for redevelopment.							
Land Acquisition		1,400,000	900,000	-	-	-	2,300,000
Construction		100,000	100,000	-	-	-	200,000
Project Total		\$1,500,000	\$1,000,000	-	-	-	\$2,500,000
General Government Nonprofit Corp Bonds		1,500,000	1,000,000	-	-	-	2,500,000
Funding Total		\$1,500,000	\$1,000,000	-	-	-	\$2,500,000
ED10000014	IGC/TGEN OPERATIONS	Function: Downtown Development Office				District: 8	
Operational and maintenance support for the TGEN/IGC facilities.							
Equipment or Other		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
General Government Nonprofit Corp Bonds		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000
BIIGC2006C	BOND ISSUANCE-ECONOMIC DEVELOPMENT	Function: Debt				District: Citywide	
Bond issuance costs for city improvement bonds.							
Other		185,999	-	-	-	-	185,999
Project Total		\$185,999	-	-	-	-	\$185,999
General Government Nonprofit Corp Bonds		185,999	-	-	-	-	185,999
Funding Total		\$185,999	-	-	-	-	\$185,999
AR87000001	ECONOMIC DEVELOPMENT - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for Central City Revitalization 2001 Bond projects.							
Equipment or Other		21,000	-	-	-	-	21,000
Construction		-	590,001	454,700	74,300	52,600	1,171,601
Project Total		\$21,000	\$590,001	\$454,700	\$74,300	\$52,600	\$1,192,601
2006 Street Improvement and Storm Sewer Bonds		-	35,001	12,900	59,300	37,800	145,001
2006 Parks and Open Spaces Bonds		-	-	40,000	-	-	40,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	1,800	-	1,800	3,600
2006 Education Bonds		-	555,000	397,000	10,000	8,000	970,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		-	-	3,000	5,000	5,000	13,000
2001 Neighborhood Protection & Senior Centers Bonds		21,000	-	-	-	-	21,000
Funding Total		\$21,000	\$590,001	\$454,700	\$74,300	\$52,600	\$1,192,601
AR87000004	RESERVE--WESTSIDE REVITALIZATION	Function: Percent for Art				District: 4, 5 & 7	
Commission artwork in conjunction with the Westside Revitalization.							
Construction		-	-	19,000	17,000	16,000	52,000
Project Total		-	-	\$19,000	\$17,000	\$16,000	\$52,000
2006 Street Improvement and Storm Sewer Bonds		-	-	1,000	1,000	-	2,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		-	-	18,000	16,000	16,000	50,000
Funding Total		-	-	\$19,000	\$17,000	\$16,000	\$52,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Economic Development

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR87000005	RESERVE--STATE FAIRGROUNDS						
	Develop a public art project for the State Fairgrounds.						
				Function: Percent for Art		District: 4, 7 & 8	
Construction		-	-	9,600	6,000	-	15,600
Project Total		-	-	\$9,600	\$6,000	-	\$15,600
2006 Affordable Housing & Neighborhood Revitalization Bonds		-	-	9,600	6,000	-	15,600
Funding Total		-	-	\$9,600	\$6,000	-	\$15,600

Energy Conservation

The \$6.8 million Energy Conservation program is funded with general, convention center, 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.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Energy Conservation
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Energy Projects	\$ 1,500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,388,000	\$ 1,450,000	\$ 6,838,000
Total	\$ 1,500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,388,000	\$ 1,450,000	\$ 6,838,000
Source of Funds						
Operating Funds						
General Fund	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,000,000
Water Revenues	200,000	200,000	200,000	200,000	200,000	1,000,000
Convention Center Revenues	-	-	-	138,000	200,000	338,000
Wastewater Revenues	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Operating Funds	\$ 1,500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,388,000	\$ 1,450,000	\$ 6,838,000
Total Sources of Funds	\$ 1,500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,388,000	\$ 1,450,000	\$ 6,838,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Energy Conservation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW34030021	ENERGY CONSERVATION-CITYWIDE	Function: Energy Projects				District: Citywide	
Provide General Funds for citywide energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems.							
Construction		1,000,000	750,000	750,000	750,000	750,000	4,000,000
Project Total		\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,000,000
General Fund		1,000,000	750,000	750,000	750,000	750,000	4,000,000
Funding Total		\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,000,000
PW34030022	ENERGY CONSERVATION-WASTEWATER	Function: Energy Projects				District: Citywide	
Provide Wastewater funds for energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems.							
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000	1,500,000
Funding Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
PW34030023	ENERGY CONSERVATION-WATER PRODUCTION	Function: Energy Projects				District: Citywide	
Provide Water funds for energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems.							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
Project Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Water Revenues		200,000	200,000	200,000	200,000	200,000	1,000,000
Funding Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PW34030024	ENERGY CONSERVATION-CONVENTION CENTER	Function: Energy Projects				District: 8	
Provide Convention Center funds for energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems.							
Construction		-	-	-	138,000	200,000	338,000
Project Total		-	-	-	\$138,000	\$200,000	\$338,000
Convention Center Revenues		-	-	-	138,000	200,000	338,000
Funding Total		-	-	-	\$138,000	\$200,000	\$338,000

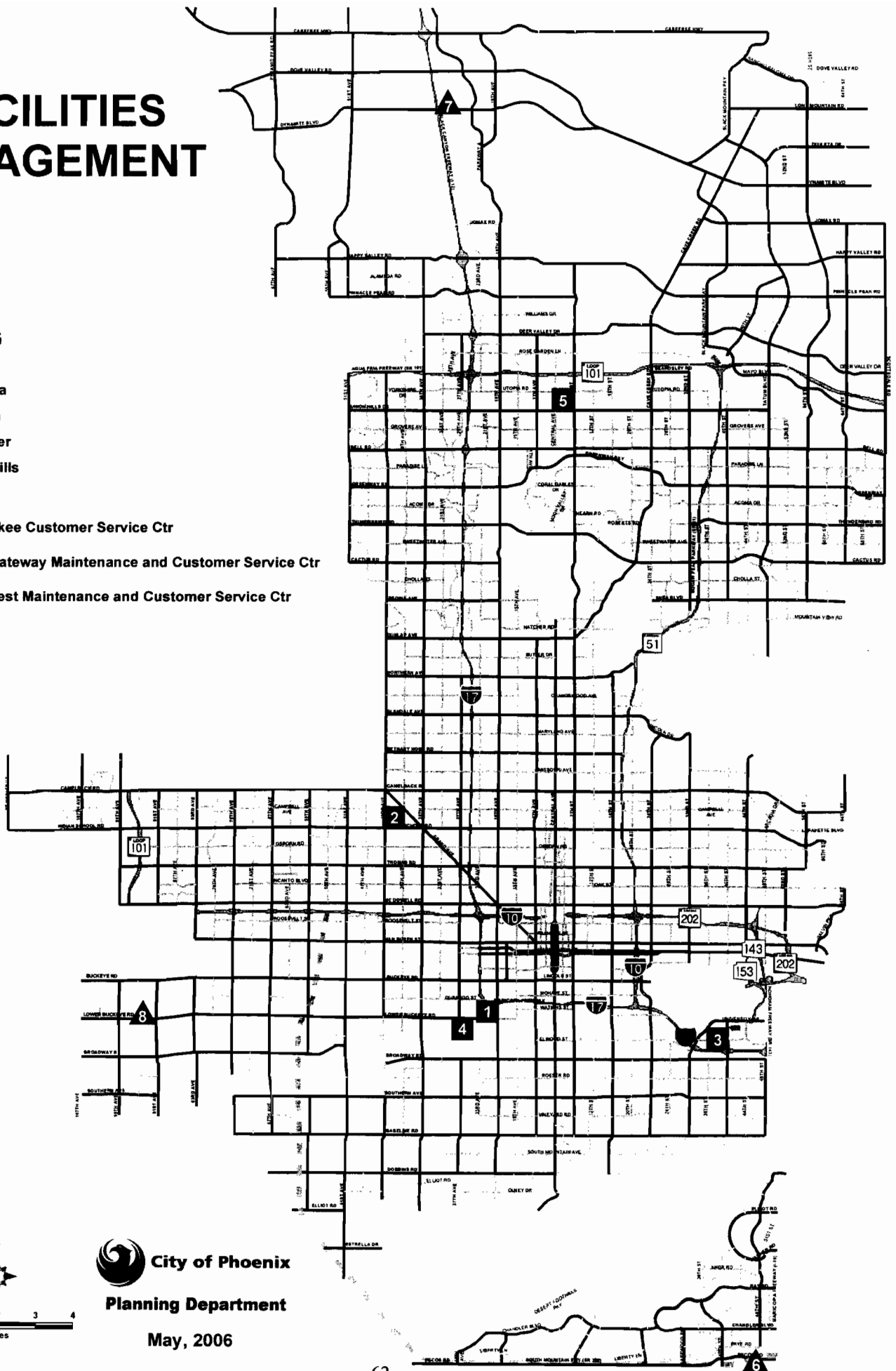
FACILITIES MANAGEMENT

EXISTING

- 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, 2006

Facilities Management

The Facilities Management program totals \$54.0 million and is funded with 2001 and 2006 bonds, general funds, grants and non-profit corporation bond financing. The following projects are planned for 2001 and 2006 bond funding:

- Renovation of the Glenrosa Service Center
- Design and construct accessibility improvements at existing service centers and buildings
- Complete the Pecos Community Center
- Conceptual design of customer service centers
- Infrastructure for the future Estrella maintenance and customer service center
- Replacement of critical facility and support systems in Phoenix City Hall and the Calvin C. Goode buildings

Projects planned for general funding include remediation of contaminated soil from leaking underground storage tanks; upgrade of the air distribution system, secondary electric and lighting systems and refurbish the flooring at the Calvin C. Goode Building; repair the life-safety systems and replace sprinkler piping at Phoenix City Hall; design and construct facilities improvements at the Union Hills, Salt River, Central, Glenrosa and Okemah service centers; design and construct a fuel dispensing station at the Glenrosa Service Center and construction of equipment repair canopies at the Okemah Service Center.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Facilities Management Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Downtown Facilities Management	\$ 3,526,925	\$ 3,770,000	\$ 3,760,960	\$ 4,557,690	\$ 4,466,240	\$ 20,081,815
Environmental Projects	550,000	350,000	350,000	350,000	350,000	1,950,000
Equipment Management	1,225,000	-	-	-	-	1,225,000
Metro-Facilities Management	8,842,500	4,275,000	6,305,000	1,898,460	4,110,000	25,430,960
Brownfields	531,567	500,000	1,000,000	1,000,000	1,000,000	4,031,567
Percent for Art	1,155,857	-	33,040	45,850	77,760	1,312,507
Total	\$ 15,831,849	\$ 8,895,000	\$ 11,449,000	\$ 7,852,000	\$ 10,004,000	\$ 54,031,849
Source of Funds						
<u>Operating Funds</u>						
General Funds	\$ 8,389,425	\$ 8,395,000	\$ 6,955,000	\$ 2,000,000	\$ 890,000	\$ 26,629,425
Operating Grants	1,145,000	-	-	-	-	1,145,000
Total Operating Funds	\$ 9,534,425	\$ 8,395,000	\$ 6,955,000	\$ 2,000,000	\$ 890,000	\$ 27,774,425
<u>Bond Funds</u>						
2006 Bonds	\$ 500,000	\$ 500,000	\$ 4,494,000	\$ 5,852,000	\$ 9,114,000	\$ 20,460,000
2001 Bonds	4,711,567	-	-	-	-	4,711,567
1988 Bonds	119,986	-	-	-	-	119,986
Total Bond Funds	\$ 5,331,553	\$ 500,000	\$ 4,494,000	\$ 5,852,000	\$ 9,114,000	\$ 25,291,553
<u>Other Financing</u>						
General Government Nonprofit Corp Bonds	\$ 965,871	\$ -	\$ -	\$ -	\$ -	\$ 965,871
Total Sources of Funds	\$ 15,831,849	\$ 8,895,000	\$ 11,449,000	\$ 7,852,000	\$ 10,004,000	\$ 54,031,849

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW21010002	LUST/UST REMEDIATION PROGRAM - GENERAL FUND	Function: Administration				District: Citywide	
Remediate soil contaminated by leaking underground storage tanks.							
Construction		550,000	350,000	350,000	350,000	350,000	1,950,000
Project Total		\$550,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,950,000
General Fund		550,000	350,000	350,000	350,000	350,000	1,950,000
Funding Total		\$550,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,950,000
PW23220004	CALVIN C. GOODE BUILDING UPGRADE	Function: Downtown Facilities Management				District: 8	
Upgrade secondary electric and air distribution systems and lighting throughout the building.							
Construction		200,000	1,500,000	-	-	-	1,700,000
Project Total		\$200,000	\$1,500,000	-	-	-	\$1,700,000
General Fund		200,000	1,500,000	-	-	-	1,700,000
Funding Total		\$200,000	\$1,500,000	-	-	-	\$1,700,000
PW23220005	CALVIN C. GOODE BLDG - SYSTEM MODERNIZATION	Function: Downtown Facilities Management				District: 8	
Replace critical facility systems in the Calvin C. Goode Building.							
Construction		-	-	909,810	1,982,970	1,819,620	4,712,400
Project Total		-	-	\$909,810	\$1,982,970	\$1,819,620	\$4,712,400
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	909,810	1,982,970	1,819,620	4,712,400
Funding Total		-	-	\$909,810	\$1,982,970	\$1,819,620	\$4,712,400
PW23220006	CITY COUNCIL CHAMBERS - SYSTEM MODERNIZATION AND AMERICANS WITH DISABILITIES (ADA) WORK	Function: Downtown Facilities Management				District: 8	
Refurbish the City Council Chambers to bring it into compliance with the Americans with Disabilities Act.							
Design		-	-	411,840	-	-	411,840
Construction		-	-	572,220	241,560	249,480	1,063,260
Project Total		-	-	\$984,060	\$241,560	\$249,480	\$1,475,100
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	984,060	241,560	249,480	1,475,100
Funding Total		-	-	\$984,060	\$241,560	\$249,480	\$1,475,100
PW23220007	CALVIN C. GOODE BUILDING CEILING GRID AND LIGHTING	Function: Downtown Facilities Management				District: 8	
Renovate basement for Americans with Disabilities Act.							
Construction		-	-	-	-	200,000	200,000
Project Total		-	-	-	-	\$200,000	\$200,000
General Fund		-	-	-	-	200,000	200,000
Funding Total		-	-	-	-	\$200,000	\$200,000
PW23220008	GOODE BLDG CEILING GRID & LIGHTING	Function: Downtown Facilities Management				District: 8	
Upgrade secondary electric and lighting distribution throughout the building.							
Construction		-	-	300,000	300,000	150,000	750,000
Project Total		-	-	\$300,000	\$300,000	\$150,000	\$750,000
General Fund		-	-	300,000	300,000	150,000	750,000
Funding Total		-	-	\$300,000	\$300,000	\$150,000	\$750,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW23240003	PHOENIX CITY HALL-SYSTEM MODERNIZATION	Function: Downtown Facilities Management District: 8					
Replace critical facility and support systems in Phoenix City Hall.							
Construction		-	-	907,830	1,485,010	1,483,010	3,875,850
Project Total		-	-	\$907,830	\$1,485,010	\$1,483,010	\$3,875,850
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	907,830	1,485,010	1,483,010	3,875,850
Funding Total		-	-	\$907,830	\$1,485,010	\$1,483,010	\$3,875,850
PW23240004	PHOENIX CITY HALL SPACE EFFICIENCY/RECONFIGURATION	Function: Downtown Facilities Management District: 8					
Increase work space efficiencies through a partial restacking of Phoenix City Hall.							
Equipment or Other		-	-	190,000	266,000	339,000	795,000
Construction		-	-	108,900	132,660	95,040	336,600
Project Total		-	-	\$298,900	\$398,660	\$434,040	\$1,131,600
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	298,900	398,660	434,040	1,131,600
Funding Total		-	-	\$298,900	\$398,660	\$434,040	\$1,131,600
PW23240007	PHOENIX CITY HALL UPDATE COOLING SYSTEMS	Function: Downtown Facilities Management District: 8					
Repair District Cooling storage tank, filter, valves, etc.							
Construction		-	110,000	-	-	-	110,000
Project Total		-	\$110,000	-	-	-	\$110,000
General Fund		-	110,000	-	-	-	110,000
Funding Total		-	\$110,000	-	-	-	\$110,000
PW23240008	PHOENIX CITY HALL FIRE AND SMOKE DETECTION SYSTEM	Function: Downtown Facilities Management District: 8					
Repair Life Safety systems and replace sprinkler piping.							
Construction		2,000,000	2,000,000	-	-	-	4,000,000
Project Total		\$2,000,000	\$2,000,000	-	-	-	\$4,000,000
General Fund		2,000,000	2,000,000	-	-	-	4,000,000
Funding Total		\$2,000,000	\$2,000,000	-	-	-	\$4,000,000
PW23250002	POLICE AND PUBLIC SAFETY BUILDING REPLACE CHILLER PUMPS AND MOTORS	Function: Downtown Facilities Management District: 8					
Replace chiller pumps and motors.							
Construction		-	160,000	-	-	-	160,000
Project Total		-	\$160,000	-	-	-	\$160,000
General Fund		-	160,000	-	-	-	160,000
Funding Total		-	\$160,000	-	-	-	\$160,000
PW23260002	BARRISTER PLACE RENOVATE ELEVATORS	Function: Downtown Facilities Management District: 8					
Renovate elevators in Barrister Place.							
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
General Fund		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW23280001	DOWNTOWN FACILITIES - AMERICANS WITH DISABILITIES WORK	Function: Downtown Facilities Management District: 8					
Update downtown city facilities to bring them into compliance with the Americans With Disabilities Act.							
Design		-	-	167,310	-	-	167,310
Construction		-	-	193,050	149,490	90,090	432,630
Project Total		-	-	\$360,360	\$149,490	\$90,090	\$599,940
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	360,360	149,490	90,090	599,940
Funding Total		-	-	\$360,360	\$149,490	\$90,090	\$599,940
PW23280002	DOWNTOWN FACILITY ASSESSMENTS	Function: Downtown Facilities Management District: 8					
Perform facility assessments of downtown buildings to identify facility needs.							
Study		56,925	-	-	-	-	56,925
Project Total		\$56,925	-	-	-	-	\$56,925
General Fund		56,925	-	-	-	-	56,925
Funding Total		\$56,925	-	-	-	-	\$56,925
PW23290002	PERSONNEL BUILDING RESEAL SIDEWALK	Function: Downtown Facilities Management District: 8					
Waterproof sidewalk to prevent leaks into basement.							
Construction		-	-	-	-	40,000	40,000
Project Total		-	-	-	-	\$40,000	\$40,000
General Fund		-	-	-	-	40,000	40,000
Funding Total		-	-	-	-	\$40,000	\$40,000
PW23300004	ITC GENERATOR PROJECT	Function: Downtown Facilities Management District: 8					
Install emergency backup system for Information Technology Department Technology Center, Channel 11, Copper Sun Child Development Center, and 310 Garage elevators.							
Design		100,000	-	-	-	-	100,000
Construction		970,000	-	-	-	-	970,000
Project Total		\$1,070,000	-	-	-	-	\$1,070,000
Water Revenues		75,000	-	-	-	-	75,000
Wastewater Revenues		75,000	-	-	-	-	75,000
Solid Waste Disposal Operating		75,000	-	-	-	-	75,000
Sky Harbor Airport Improvement		120,000	-	-	-	-	120,000
Other Restricted Funds		150,000	-	-	-	-	150,000
Development Services Revenue		75,000	-	-	-	-	75,000
2001 Police, Fire & City Computer Bonds		500,000	-	-	-	-	500,000
Funding Total		\$1,070,000	-	-	-	-	\$1,070,000
PW25020010	COMPRESSED NATURAL GAS FUELING SITES	Function: Equipment Management					District: Citywide
Construct and retrofit City-owned compressed natural gas fueling sites.							
Estimated full-year ongoing operating costs: \$40,000							
Construction		575,000	-	-	-	-	575,000
Project Total		\$575,000	-	-	-	-	\$575,000
2001 Environmental Protection & Pollution Clean-up Bonds		575,000	-	-	-	-	575,000
Funding Total		\$575,000	-	-	-	-	\$575,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW25020011	OKEMAH EQUIPMENT MANAGEMENT CANOPIES	Function: Equipment Management				District: 8	
Construct canopies for Equipment Management repair areas at the Okemah Service Center.							
Construction		400,000	-	-	-	-	400,000
Project Total		\$400,000	-	-	-	-	\$400,000
General Fund		400,000	-	-	-	-	400,000
Funding Total		\$400,000	-	-	-	-	\$400,000
PW25040001	UPGRADE FUEL CONTROLLER SYSTEM	Function: Equipment Management				District: Citywide	
Construct electronic monitoring for underground storage tanks - fuel monitoring and upgrades.							
Construction		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
LUST/UST Remediation		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000
PW24380002	NORTH GATEWAY FUEL SITE	Function: Metro-Facilities Management				District: 2	
Construct a fueling station to serve the north Phoenix area.							
Construction		230,000	-	-	-	-	230,000
Project Total		\$230,000	-	-	-	-	\$230,000
2001 Neighborhood Protection & Senior Centers Bonds		175,000	-	-	-	-	175,000
2001 Environmental Protection & Pollution Clean-up Bonds		55,000	-	-	-	-	55,000
Funding Total		\$230,000	-	-	-	-	\$230,000
PW24390002	ESTRELLA SITE INFRASTRUCTURE	Function: Metro-Facilities Management				District: 6	
Provide on-site preparation and infrastructure/utilities for the Estrella Complex.							
Design		-	-	-	548,460	-	548,460
Construction		-	-	-	-	3,960,000	3,960,000
Project Total		-	-	-	\$548,460	\$3,960,000	\$4,508,460
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	548,460	3,960,000	4,508,460
Funding Total		-	-	-	\$548,460	\$3,960,000	\$4,508,460
PW24400004	UNION HILLS - GRADING AND PAVING	Function: Metro-Facilities Management				District: 2	
Construct drainage and grading and pave the barrel storage area at the Union Hills Service Center.							
Construction		-	65,000	-	-	-	65,000
Project Total		-	\$65,000	-	-	-	\$65,000
General Fund		-	65,000	-	-	-	65,000
Funding Total		-	\$65,000	-	-	-	\$65,000
PW24400014	UNION HILLS SECURITY SYSTEM IMPROVEMENT	Function: Metro-Facilities Management				District: 2	
Update and improve existing security systems, including fencing, and install new systems at Union Hills Service Center.							
Construction		-	-	250,000	-	-	250,000
Project Total		-	-	\$250,000	-	-	\$250,000
General Fund		-	-	250,000	-	-	250,000
Funding Total		-	-	\$250,000	-	-	\$250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW24400015	UNION HILLS FACILITIES DESIGN & CONSTRUCTION	Function: Metro-Facilities Management				District: 2	
Design, construct and equip facilities at Union Hills SC to accommodate needs of current and future tenants including Streets, Water and Solid Waste.							
Equipment or Other		-	-	-	-	150,000	150,000
Design		-	-	150,000	-	-	150,000
Construction		-	-	-	1,000,000	-	1,000,000
Project Total		-	-	\$150,000	\$1,000,000	\$150,000	\$1,300,000
General Fund		-	-	150,000	1,000,000	150,000	1,300,000
Funding Total		-	-	\$150,000	\$1,000,000	\$150,000	\$1,300,000
PW24410007	SALT RIVER SERVICE CENTER TRUCK WASH DEMOLITION	Function: Metro-Facilities Management				District: 7	
Demolish unused Truck Wash Area at Salt River Service Center.							
Construction		-	-	100,000	-	-	100,000
Project Total		-	-	\$100,000	-	-	\$100,000
General Fund		-	-	100,000	-	-	100,000
Funding Total		-	-	\$100,000	-	-	\$100,000
PW24410010	SALT RIVER SERVICE CENTER FACILITIES REMODEL	Function: Metro-Facilities Management				District: 7	
Construct projects at Salt River Service Center to build or remodel facilities to accommodate current and future tenants including Solid Waste Field Services and Equipment Management.							
Equipment or Other		-	400,000	-	-	-	400,000
Construction		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,000,000	\$400,000	-	-	-	\$2,400,000
General Fund		2,000,000	400,000	-	-	-	2,400,000
Funding Total		\$2,000,000	\$400,000	-	-	-	\$2,400,000
PW24420011	CENTRAL SERVICE CENTER FACILITIES REFURBISH	Function: Metro-Facilities Management				District: 7	
Design and construct projects at Central Service Center to remodel or refurbish to accommodate current and future tenants.							
Design		-	250,000	-	-	-	250,000
Construction		-	-	250,000	350,000	-	600,000
Project Total		-	\$250,000	\$250,000	\$350,000	-	\$850,000
General Fund		-	250,000	250,000	350,000	-	850,000
Funding Total		-	\$250,000	\$250,000	\$350,000	-	\$850,000
PW24420013	CENTRAL SERVICE CENTER NORTH TRUCK SHOP	Function: Metro-Facilities Management				District: 7	
Remodel restrooms and offices and repair shop floor at Central Service Center.							
Construction		-	250,000	250,000	-	-	500,000
Project Total		-	\$250,000	\$250,000	-	-	\$500,000
General Fund		-	250,000	250,000	-	-	500,000
Funding Total		-	\$250,000	\$250,000	-	-	\$500,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW24420015	CENTRAL SERVICE CENTER WELDING SHOP UPGRADE						
	Function: Metro-Facilities Management						
	District: 7						
	Upgrade the floor at Equipment Management Welding Shop at Central Service Center.						
Construction		-	350,000	-	-	-	350,000
Project Total		-	\$350,000	-	-	-	\$350,000
General Fund		-	350,000	-	-	-	350,000
Funding Total		-	\$350,000	-	-	-	\$350,000
PW24420018	CENTRAL SERVICE CENTER NORTH SHOP RESTROOM RENOVATION						
	Function: Metro-Facilities Management						
	District: 7						
	Renovate North Shop restroom at Central Service Center.						
Construction		270,000	-	-	-	-	270,000
Project Total		\$270,000	-	-	-	-	\$270,000
General Fund		270,000	-	-	-	-	270,000
Funding Total		\$270,000	-	-	-	-	\$270,000
PW24430018	GLENROSA SERVICE CENTER RENOVATION & EXPANSION						
	Function: Metro-Facilities Management						
	District: 5						
	Construct expansion and renovation of the Glenrosa Service Center.						
Construction		2,012,000	2,125,000	-	-	-	4,137,000
Project Total		\$2,012,000	\$2,125,000	-	-	-	\$4,137,000
General Fund		1,912,000	2,125,000	-	-	-	4,037,000
2001 Environmental Protection & Pollution Clean-up Bonds		100,000	-	-	-	-	100,000
Funding Total		\$2,012,000	\$2,125,000	-	-	-	\$4,137,000
PW24430021	GLENROSA EQUIPMENT MANAGEMENT SHOP						
	Function: Metro-Facilities Management						
	District: 5						
	Construct new shops at Glenrosa Service Center.						
Construction		2,194,500	-	-	-	-	2,194,500
Project Total		\$2,194,500	-	-	-	-	\$2,194,500
Solid Waste Disposal Operating		325,000	-	-	-	-	325,000
General Fund		744,500	-	-	-	-	744,500
2001 Neighborhood Protection & Senior Centers Bonds		1,125,000	-	-	-	-	1,125,000
Funding Total		\$2,194,500	-	-	-	-	\$2,194,500
PW24430022	GLENROSA SERVICE CENTER FUEL STATION						
	Function: Metro-Facilities Management						
	District: 5						
	Design and construct fuel dispensing station at Glenrosa Service Center.						
Design		-	500,000	-	-	-	500,000
Construction		-	-	4,500,000	-	-	4,500,000
Project Total		-	\$500,000	\$4,500,000	-	-	\$5,000,000
General Fund		-	500,000	4,500,000	-	-	5,000,000
Funding Total		-	\$500,000	\$4,500,000	-	-	\$5,000,000
PW24440008	OKEMAH FACILITIES REMODEL						
	Function: Metro-Facilities Management						
	District: 8						
	Remodel and refurbish various facilities at Okemah Service Center including the Administrative Building and Equipment Bays.						
Construction		-	335,000	755,000	-	-	1,090,000
Project Total		-	\$335,000	\$755,000	-	-	\$1,090,000
General Fund		-	335,000	755,000	-	-	1,090,000
Funding Total		-	\$335,000	\$755,000	-	-	\$1,090,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW24460003	METRO FACILITIES PAVING/LIGHTING	Function: Metro-Facilities Management				District: 7	
Construct paving and lighting improvements at the Metro Facilities Complex.							
Construction		-	-	50,000	-	-	50,000
Project Total		-	-	\$50,000	-	-	\$50,000
General Fund		-	-	50,000	-	-	50,000
Funding Total		-	-	\$50,000	-	-	\$50,000
PW24490001	CUSTOMER SERVICE CENTERS	Function: Metro-Facilities Management				District: Citywide	
Develop a conceptual design for Customer Service Centers.							
Design		817,000	-	-	-	-	817,000
Project Total		\$817,000	-	-	-	-	\$817,000
2001 Neighborhood Protection & Senior Centers Bonds		817,000	-	-	-	-	817,000
Funding Total		\$817,000	-	-	-	-	\$817,000
PW24490002	PECOS COMMUNITY CENTER	Function: Metro-Facilities Management				District: 6	
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							
Land Acquisition		50,000	-	-	-	-	50,000
Construction		1,269,000	-	-	-	-	1,269,000
Project Total		\$1,319,000	-	-	-	-	\$1,319,000
General Fund		56,000	-	-	-	-	56,000
2001 Police Facilities & Equipment Bonds		50,000	-	-	-	-	50,000
2001 Neighborhood Protection & Senior Centers Bonds		1,213,000	-	-	-	-	1,213,000
Funding Total		\$1,319,000	-	-	-	-	\$1,319,000
EP60000000	BROWNFIELDS: CITY PROJECTS	Function: Brownfields				District: Citywide	
Clean up environmental contamination at City project sites.							
Land Acquisition		31,567	-	-	-	-	31,567
Project Total		\$31,567	-	-	-	-	\$31,567
2001 Environmental Protection & Pollution Clean-up Bonds		31,567	-	-	-	-	31,567
Funding Total		\$31,567	-	-	-	-	\$31,567
EP60600000	BROWNFIELDS REDEVELOPMENT	Function: Brownfields				District: Citywide	
Clean up environmental contamination at City and private project sites.							
Land Acquisition		500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Project Total		\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Funding Total		\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
AR50000002	OLD CITY HALL EXTERIOR SCULPTURE	Function: Percent for Art				District: 8	
Commission an artist to create a bronze sculpture of the Phoenix bird.							
Construction		9,000	-	-	-	-	9,000
Project Total		\$9,000	-	-	-	-	\$9,000
Nonprofit CIC Bonds		9,000	-	-	-	-	9,000
Funding Total		\$9,000	-	-	-	-	\$9,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR70000003	NORTH TRANSFER STATION - PERCENT FOR ART	Function: Percent for Art					District: 2
Commission an artist to design signage elements for the North Transfer Station.							
Construction		299,230	-	-	-	-	299,230
Project Total		\$299,230	-	-	-	-	\$299,230
General Government Nonprofit Corp Bonds		299,230	-	-	-	-	299,230
Funding Total		\$299,230	-	-	-	-	\$299,230
AR70100002	SOLID WASTE TEMPORARY VIEWING DISPLAY - PERCENT FOR ART	Function: Percent for Art					District: 7
Fabricate and install interactive displays at the 27th Avenue Solid Waste Management Facility and North Transfer Station.							
Construction		141,300	-	-	-	-	141,300
Project Total		\$141,300	-	-	-	-	\$141,300
General Government Nonprofit Corp Bonds		21,314	-	-	-	-	21,314
1988 Solid Waste Disposal Bonds		119,986	-	-	-	-	119,986
Funding Total		\$141,300	-	-	-	-	\$141,300
AR70100003	TEMPORARY ARTWORK 27TH AVE - PERCENT FOR ART	Function: Percent for Art					District: 7
Commission temporary artworks for display at the 27th Avenue Solid Waste Management Facility.							
Equipment or Other		73,200	-	-	-	-	73,200
Project Total		\$73,200	-	-	-	-	\$73,200
General Government Nonprofit Corp Bonds		73,200	-	-	-	-	73,200
Funding Total		\$73,200	-	-	-	-	\$73,200
AR70100004	SOLID WASTE - PERCENT FOR ART	Function: Percent for Art					District: Citywide
Acquire artwork for Solid Waste projects.							
Construction		363,127	-	-	-	-	363,127
Project Total		\$363,127	-	-	-	-	\$363,127
General Government Nonprofit Corp Bonds		363,127	-	-	-	-	363,127
Funding Total		\$363,127	-	-	-	-	\$363,127
AR70100007	SKUNK CREEK RECREATION AREA - PERCENT FOR ART	Function: Percent for Art					District: 1
Provides an opportunity for artist participation in the design of recreational elements and artwork at the Skunk Creek Landfill.							
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
General Government Nonprofit Corp Bonds		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AR70200001	SERVICE CENTERS - PERCENT FOR ART	Function: Percent for Art					District: Citywide
Acquire artwork for Facilities Management 2001 Bond projects.							
Design		32,000	-	-	-	-	32,000
Construction		-	-	33,040	45,850	77,760	156,650
Project Total		\$32,000	-	\$33,040	\$45,850	\$77,760	\$188,650
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	33,040	45,850	77,760	156,650
2001 Environmental Protection & Pollution Clean-up Bonds		32,000	-	-	-	-	32,000
Funding Total		\$32,000	-	\$33,040	\$45,850	\$77,760	\$188,650

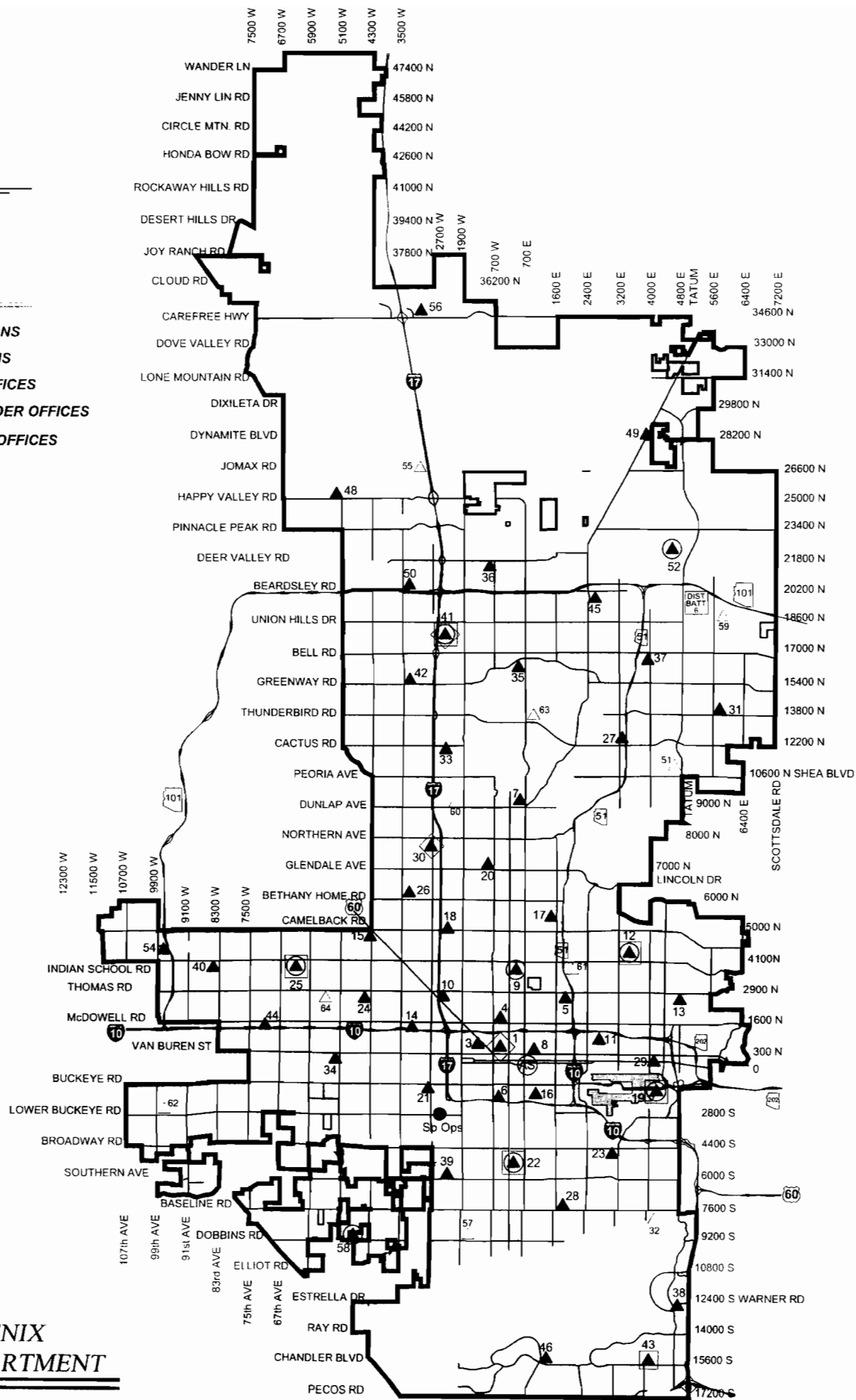
City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Facilities Management

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR70200002	CUSTOMER SERVICE CENTERS - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for Customer Service Center 2001 Bond projects.							
Design		38,000	-	-	-	-	38,000
Project Total		\$38,000	-	-	-	-	\$38,000
2001 Neighborhood Protection & Senior Centers Bonds		38,000	-	-	-	-	38,000
Funding Total		\$38,000	-	-	-	-	\$38,000



LEGEND

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



PHOENIX
FIRE DEPARTMENT

CAPITAL IMPROVEMENT MAP

GIS

FEBRUARY 2006

Fire Protection

The \$93.7 million Fire Protection program is funded with 2001 and 2006 bonds, grants and impact fees. The following fire stations are planned for bond funding:

New Fire Station Construction

- Station 55 at I-17 Freeway and Jomax Road
- Station 57 at 15th Avenue and Dobbins Road (opens April 2007)
- Station 59 in Estrella Village
- Station 72 in Desert View Village
- Station 74 in West Ahwatukee Foothills

New Infill Fire Station Construction

- Station 60 at 19th and Dunlap avenues (opens May 2007)
- Station 61 at 16th Street and Indian School Road (opens May 2007)
- Station 62 at 99th Avenue and Lower Buckeye Road (opens May 2007)

Land Acquisition for Future New Fire Stations

- Station 64 at 51st Avenue and Osborn Road
- Station 63 at Seventh Street and Thunderbird Road

Stations 57 and 62 also are partially funded by impact fees.

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

- Acquisition of firefighter training technology
- Expansion of Fire Training Academy
- Construction of a Command Training Center
- Construction of a Dispatch and Emergency Operations Center
- Installation of traffic preemption equipment
- Upgrade of the computer-aided dispatch system

Revenue from participating entities will fund their portion of the multi-agency computer-aided dispatch equipment project.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Fire Protection

Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Communications, Command, and Control System	\$ 7,395,000	\$ 2,595,000	\$ 3,000,000	\$ 2,010,000	\$ 3,000,000	\$ 18,000,000
Fire Training Academy	2,300,000	7,772,490	6,641,910	2,811,600	-	19,526,000
New Fire Station Development	12,621,428	2,043,580	5,048,640	11,395,920	7,938,010	39,047,578
Operations Center	-	-	-	3,790,000	8,118,000	11,908,000
Opticom System	4,390,000	-	-	-	-	4,390,000
Percent for Art	422,006	88,930	109,450	95,480	140,990	856,856
Total	\$ 27,128,434	\$ 12,500,000	\$ 14,800,000	\$ 20,103,000	\$ 19,197,000	\$ 93,728,434
Source of Funds						
<u>Bond Funds</u>						
2006 Bonds	\$ 6,905,000	\$ 12,500,000	\$ 14,800,000	\$ 20,103,000	\$ 19,197,000	\$ 73,505,000
2001 Bonds	15,209,590	-	-	-	-	15,209,590
Total Bond Funds	\$ 22,114,590	\$ 12,500,000	\$ 14,800,000	\$ 20,103,000	\$ 19,197,000	\$ 88,714,590
<u>Other Financing</u>						
Capital Grants	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Impact Fees	2,013,844	-	-	-	-	2,013,844
Total Other Financing	\$ 5,013,844	\$ -	\$ -	\$ -	\$ -	\$ 5,013,844
Total Sources of Funds	\$ 27,128,434	\$ 12,500,000	\$ 14,800,000	\$ 20,103,000	\$ 19,197,000	\$ 93,728,434

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Fire Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
FD57150003	CAD EQUIPMENT						
	Function: Communications, Command, and Control System						
	District: Citywide						
	Upgrade the multi-jurisdictional Computer-Aided Dispatch system.						
	Equipment or Other	3,000,000	-	-	-	-	3,000,000
	Project Total	\$3,000,000	-	-	-	-	\$3,000,000
	CAD Equip	3,000,000	-	-	-	-	3,000,000
	Funding Total	\$3,000,000	-	-	-	-	\$3,000,000
FD57150005	FIRE COMMUNICATIONS SYSTEM ENHANCEMENT						
	Function: Communications, Command, and Control System						
	District: Citywide						
	Acquire equipment to upgrade the fire communications system.						
	Equipment or Other	4,395,000	2,595,000	3,000,000	2,010,000	3,000,000	15,000,000
	Project Total	\$4,395,000	\$2,595,000	\$3,000,000	\$2,010,000	\$3,000,000	\$15,000,000
	2006 Police, Fire, and Homeland Security Bonds	4,395,000	2,595,000	3,000,000	2,010,000	3,000,000	15,000,000
	Funding Total	\$4,395,000	\$2,595,000	\$3,000,000	\$2,010,000	\$3,000,000	\$15,000,000
FD57120005	FIREFIGHTER TRAINING TECHNOLOGY						
	Function: Fire Training Academy						
	District: Citywide						
	Acquire technology to improve firefighter training.						
	Equipment or Other	800,000	-	-	-	-	800,000
	Project Total	\$800,000	-	-	-	-	\$800,000
	2001 Police, Fire & City Computer Bonds	800,000	-	-	-	-	800,000
	Funding Total	\$800,000	-	-	-	-	\$800,000
FD57120006	FIRE TRAINING ACADEMY						
	Function: Fire Training Academy						
	District: 7						
	Design and construct Fire Training Academy.						
	Estimated full-year ongoing operating costs: \$221,000						
	Design	-	3,812,490	-	-	-	3,812,490
	Construction	-	-	6,641,910	2,811,600	-	9,453,510
	Project Total	-	\$3,812,490	\$6,641,910	\$2,811,600	-	\$13,266,000
	2006 Police, Fire, and Homeland Security Bonds	-	3,812,490	6,641,910	2,811,600	-	13,266,000
	Funding Total	-	\$3,812,490	\$6,641,910	\$2,811,600	-	\$13,266,000
FD57120007	COMMAND TRAINING CENTER						
	Function: Fire Training Academy						
	District: Citywide						
	Acquire land and construct Command Training Center.						
	Estimated full-year ongoing operating costs: \$92,000						
	Land Acquisition	1,500,000	-	-	-	-	1,500,000
	Design	-	990,000	-	-	-	990,000
	Construction	-	2,970,000	-	-	-	2,970,000
	Project Total	\$1,500,000	\$3,960,000	-	-	-	\$5,460,000
	2006 Police, Fire, and Homeland Security Bonds	1,500,000	3,960,000	-	-	-	5,460,000
	Funding Total	\$1,500,000	\$3,960,000	-	-	-	\$5,460,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Fire Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
FD57100011	STATION 62 - 99TH AVENUE AND LOWER BUCKEYE ROAD						
	Function: New Fire Station Development						
	District: 4						
	Construct and equip new Fire Station 62 at 99th Avenue and Lower Buckeye Road.						
	Estimated full-year ongoing operating costs: \$3,385,000						
	Equipment or Other	150,000	-	-	-	-	150,000
	Construction	2,933,844	-	-	-	-	2,933,844
	Project Total	\$3,083,844	-	-	-	-	\$3,083,844
	Impact Fee - Laveen, Fire	2,013,844	-	-	-	-	2,013,844
	2001 Fire Facilities & Equipment Bonds	1,070,000	-	-	-	-	1,070,000
	Funding Total	\$3,083,844	-	-	-	-	\$3,083,844
FD57100012	STATION 60 AT 19TH AVE AND DUNLAP (INFILL)						
	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						
	Equipment or Other	130,000	-	-	-	-	130,000
	Design	200,000	-	-	-	-	200,000
	Construction	3,160,000	-	-	-	-	3,160,000
	Project Total	\$3,490,000	-	-	-	-	\$3,490,000
	2001 Fire Facilities & Equipment Bonds	3,490,000	-	-	-	-	3,490,000
	Funding Total	\$3,490,000	-	-	-	-	\$3,490,000
FD57100013	STATION 57 AT 15TH AVE AND DOBBINS						
	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	200,000	-	-	-	-	200,000
	Construction	500,000	-	-	-	-	500,000
	Project Total	\$700,000	-	-	-	-	\$700,000
	2001 Fire Facilities & Equipment Bonds	700,000	-	-	-	-	700,000
	Funding Total	\$700,000	-	-	-	-	\$700,000
FD57100014	STATION 61 - 16TH STREET AND INDIAN SCHOOL (INFILL)						
	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	50,000	-	-	-	-	50,000
	Construction	3,500,000	-	-	-	-	3,500,000
	Project Total	\$3,550,000	-	-	-	-	\$3,550,000
	2001 Fire Facilities & Equipment Bonds	3,550,000	-	-	-	-	3,550,000
	Funding Total	\$3,550,000	-	-	-	-	\$3,550,000
FD57100015	FIRE STATION 64 - 51ST AVENUE AND OSBORN						
	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
	Project Total	\$600,000	-	-	-	-	\$600,000
	2001 Fire Facilities & Equipment Bonds	600,000	-	-	-	-	600,000
	Funding Total	\$600,000	-	-	-	-	\$600,000
FD57100016	FIRE STATION 55 AT I-17 FREEWAY AND JOMAX						
	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	600,000	-	-	-	-	600,000
	Project Total	\$600,000	-	-	-	-	\$600,000
	2001 Fire Facilities & Equipment Bonds	600,000	-	-	-	-	600,000
	Funding Total	\$600,000	-	-	-	-	\$600,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Fire Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
FD57100017	FIRE STATION 63 AT 7TH STREET AND THUNDERBIRD						
	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	597,584	-	-	-	-	597,584
	Project Total	\$597,584	-	-	-	-	\$597,584
	2001 Fire Facilities & Equipment Bonds	597,584	-	-	-	-	597,584
	Funding Total	\$597,584	-	-	-	-	\$597,584
FD57100019	FIRE STATION 72 AT NORTH DESERT VIEW VILLAGE						
	Function: New Fire Station Development						
	District: 2						
	Acquire land, design, construct and equip Fire Station 72 at North Desert View Village.						
	Estimated full-year ongoing operating costs: \$1,750,000						
	Land Acquisition	-	1,012,000	-	-	-	1,012,000
	Equipment or Other	-	-	855,000	-	-	855,000
	Design	-	1,031,580	-	-	-	1,031,580
	Construction	-	-	2,508,660	-	-	2,508,660
	Project Total	-	\$2,043,580	\$3,363,660	-	-	\$5,407,240
	2006 Police, Fire, and Homeland Security Bonds	-	2,043,580	3,363,660	-	-	5,407,240
	Funding Total	-	\$2,043,580	\$3,363,660	-	-	\$5,407,240
FD57100020	FIRE STATION 74 AT WEST AHWATUKEE FOOTHILLS						
	Function: New Fire Station Development						
	District: 6						
	Acquire land, design, construct and equip Fire Station 74 at West Ahwatukee Foothills.						
	Land Acquisition	-	-	-	2,035,000	-	2,035,000
	Equipment or Other	-	-	-	-	694,000	694,000
	Design	-	-	-	1,083,060	-	1,083,060
	Construction	-	-	-	-	2,842,290	2,842,290
	Project Total	-	-	-	\$3,118,060	\$3,536,290	\$6,654,350
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	3,118,060	3,536,290	6,654,350
	Funding Total	-	-	-	\$3,118,060	\$3,536,290	\$6,654,350
FD57100021	FIRE STATION 55 AT DEER VALLEY ROAD AND NORTH GATEWAY						
	Function: New Fire Station Development						
	District: 1 & 2						
	Design, construct and equip Fire Station 55 at Deer Valley Road and North Gateway.						
	Estimated full-year ongoing operating costs: \$2,554,000						
	Equipment or Other	-	-	-	930,000	-	930,000
	Design	-	-	1,684,980	-	-	1,684,980
	Construction	-	-	-	4,421,340	-	4,421,340
	Project Total	-	-	\$1,684,980	\$5,351,340	-	\$7,036,320
	2006 Police, Fire, and Homeland Security Bonds	-	-	1,684,980	5,351,340	-	7,036,320
	Funding Total	-	-	\$1,684,980	\$5,351,340	-	\$7,036,320

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Fire Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
FD57100022	FIRE STATION 59 AT ESTRELLA VILLAGE	Function: New Fire Station Development				District: 7	
Acquire land, design, construct and equip Fire Station 59 at Estrella Village.							
Land Acquisition		-	-	-	1,790,000	-	1,790,000
Equipment or Other		-	-	-	-	1,404,000	1,404,000
Design		-	-	-	1,136,520	-	1,136,520
Construction		-	-	-	-	2,997,720	2,997,720
Project Total		-	-	-	\$2,926,520	\$4,401,720	\$7,328,240
2006 Police, Fire, and Homeland Security Bonds		-	-	-	2,926,520	4,401,720	7,328,240
Funding Total		-	-	-	\$2,926,520	\$4,401,720	\$7,328,240
FD57140004	DISPATCH AND EMERGENCY OPERATIONS CENTER	Function: Operations Center				District: Citywide	
Acquire land, design and construct Dispatch and Emergency Operations Center.							
Land Acquisition		-	-	-	2,800,000	-	2,800,000
Design		-	-	-	-	1,955,250	1,955,250
Construction		-	-	-	-	5,172,750	5,172,750
Project Total		-	-	-	\$2,800,000	\$7,128,000	\$9,928,000
2006 Police, Fire, and Homeland Security Bonds		-	-	-	2,800,000	7,128,000	9,928,000
Funding Total		-	-	-	\$2,800,000	\$7,128,000	\$9,928,000
FD57140005	EMERGENCY OPERATIONS CENTER	Function: Operations Center				District: Citywide	
Construct Emergency Operations Center.							
Construction		-	-	-	990,000	990,000	1,980,000
Project Total		-	-	-	\$990,000	\$990,000	\$1,980,000
2006 Police, Fire, and Homeland Security Bonds		-	-	-	990,000	990,000	1,980,000
Funding Total		-	-	-	\$990,000	\$990,000	\$1,980,000
FD57160002	FIREFIGHTER SAFETY	Function: Opticom System				District: Citywide	
Acquire equipment to improve firefighter safety.							
Equipment or Other	1,500,000	-	-	-	-	-	1,500,000
Project Total	\$1,500,000	-	-	-	-	-	\$1,500,000
2001 Police, Fire & City Computer Bonds	1,500,000	-	-	-	-	-	1,500,000
Funding Total	\$1,500,000	-	-	-	-	-	\$1,500,000
FD57160003	TRAFFIC PREEMPTION	Function: Opticom System				District: Citywide	
Install traffic signal preemption equipment to facilitate rapid emergency vehicle response.							
Estimated full-year ongoing operating costs: \$2,022,000							
Equipment or Other	1,890,000	-	-	-	-	-	1,890,000
Project Total	\$1,890,000	-	-	-	-	-	\$1,890,000
2001 Police, Fire & City Computer Bonds	1,890,000	-	-	-	-	-	1,890,000
Funding Total	\$1,890,000	-	-	-	-	-	\$1,890,000
FD57160004	TRAFFIC PREEMPTION-2006 BOND PROGRAM	Function: Opticom System				District: Citywide	
Install traffic signal preemption equipment to facilitate rapid emergency vehicle response.							
Equipment or Other	1,000,000	-	-	-	-	-	1,000,000
Project Total	\$1,000,000	-	-	-	-	-	\$1,000,000
2006 Technology Bonds	1,000,000	-	-	-	-	-	1,000,000
Funding Total	\$1,000,000	-	-	-	-	-	\$1,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Fire Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR57000001	FIRE PROTECTION - PERCENT FOR ART						
	Acquire artwork for Fire Protection 2001 Bond projects.						
	Equipment or Other	97,706	-	-	-	-	97,706
	Construction	10,000	88,930	109,450	95,480	140,990	444,850
	Project Total	\$107,706	\$88,930	\$109,450	\$95,480	\$140,990	\$542,556
	2006 Police, Fire, and Homeland Security Bonds	10,000	88,930	109,450	95,480	140,990	444,850
	2001 Fire Facilities & Equipment Bonds	97,706	-	-	-	-	97,706
	Funding Total	\$107,706	\$88,930	\$109,450	\$95,480	\$140,990	\$542,556
AR57000002	FIREFIGHTERS MEMORIAL - PERCENT FOR ART						
	Research and develop a memorial for public safety workers who died in the line of duty.						
	Equipment or Other	158,300	-	-	-	-	158,300
	Project Total	\$158,300	-	-	-	-	\$158,300
	2001 Fire Facilities & Equipment Bonds	158,300	-	-	-	-	158,300
	Funding Total	\$158,300	-	-	-	-	\$158,300
AR57000005	FIRE STATION 32 - PERCENT FOR ART						
	Design and implement artwork for Fire Station 32.						
	Construction	78,000	-	-	-	-	78,000
	Project Total	\$78,000	-	-	-	-	\$78,000
	2001 Fire Facilities & Equipment Bonds	78,000	-	-	-	-	78,000
	Funding Total	\$78,000	-	-	-	-	\$78,000
AR57000006	FIRE STATION 56 - PERCENT FOR ART						
	Implement artwork for Fire Station 56.						
	Construction	78,000	-	-	-	-	78,000
	Project Total	\$78,000	-	-	-	-	\$78,000
	2001 Fire Facilities & Equipment Bonds	78,000	-	-	-	-	78,000
	Funding Total	\$78,000	-	-	-	-	\$78,000

Freeway Mitigation

The Freeway Mitigation program totals \$5.1 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 for the Piestewa Peak Parkway, Outer Loop, South Mountain Loop and Black Canyon/Maricopa Freeway corridors.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Freeway Mitigation
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Freeway Projects	\$ 4,139,632	\$ 914,000	\$ -	\$ -	\$ -	5,053,632
Percent for Art	80,000	-	-	-	-	80,000
Total	\$ 4,219,632	\$ 914,000	\$ -	\$ -	\$ -	5,133,632
Source of Funds						
Bond Funds						
2001 Bonds	\$ 3,004,220	\$ -	\$ -	\$ -	\$ -	3,004,220
1988 Bonds	1,215,412	914,000	-	-	-	2,129,412
Total Bonds	\$ 4,219,632	\$ 914,000	\$ -	\$ -	\$ -	5,133,632
Total Sources of Funds	\$ 4,219,632	\$ 914,000	\$ -	\$ -	\$ -	5,133,632

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Freeway Mitigation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PL17650007	SOUTH MOUNTAIN LOOP MITIGATION	Function: Freeway Projects				District: 6 & 7	
Design and implement a mitigation plan to reduce the impact of the South Mountain Loop freeway on adjacent neighborhoods.							
Estimated full-year ongoing operating costs: \$55,000							
Design		-	314,000	-	-	-	314,000
Construction		-	600,000	-	-	-	600,000
Project Total		-	\$914,000	-	-	-	\$914,000
1988 Freeway Mitigation Bonds		-	914,000	-	-	-	914,000
Funding Total		-	\$914,000	-	-	-	\$914,000
PL17650010	BLACK CANYON/MARICOPA FREEWAY SPECIFIC PLAN	Function: Freeway Projects				District: Citywide	
Implement a mitigation plan to reduce the impact of the I-17 freeway.							
Construction		235,000	-	-	-	-	235,000
Project Total		\$235,000	-	-	-	-	\$235,000
1988 Freeway Mitigation Bonds		235,000	-	-	-	-	235,000
Funding Total		\$235,000	-	-	-	-	\$235,000
PL17652101	PIESTEWA PEAK FREEWAY ENHANCEMENTS	Function: Freeway Projects				District: Citywide	
Implement artwork preservation in conjunction with Arizona Department of Transportation High-Occupant-Vehicle lane construction.							
Construction		60,000	-	-	-	-	60,000
Project Total		\$60,000	-	-	-	-	\$60,000
1988 Freeway Mitigation Bonds		60,000	-	-	-	-	60,000
Funding Total		\$60,000	-	-	-	-	\$60,000
PL17654101	MARICOPA FREEWAY ENHANCEMENTS	Function: Freeway Projects				District: 7 & 8	
Construct enhancements and artwork on the elevated Maricopa Freeway.							
Construction		53,000	-	-	-	-	53,000
Project Total		\$53,000	-	-	-	-	\$53,000
1988 Freeway Mitigation Bonds		53,000	-	-	-	-	53,000
Funding Total		\$53,000	-	-	-	-	\$53,000
PL17654602	I-17 SPEED HUMPS	Function: Freeway Projects				District: Citywide	
Implement neighborhood traffic mitigation along the I-17 corridor.							
Estimated full-year ongoing operating costs: \$3,000							
Construction		28,300	-	-	-	-	28,300
Project Total		\$28,300	-	-	-	-	\$28,300
1988 Freeway Mitigation Bonds		28,300	-	-	-	-	28,300
Funding Total		\$28,300	-	-	-	-	\$28,300
PL27653000	OUTER LOOP FREEWAY MITIGATION	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		1,412,000	-	-	-	-	1,412,000
Project Total		\$1,412,000	-	-	-	-	\$1,412,000
2001 Street Improvements Bonds		1,412,000	-	-	-	-	1,412,000
Funding Total		\$1,412,000	-	-	-	-	\$1,412,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Freeway Mitigation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PL27654000	BLACK CANYON/MARICOPA FREEWAY MITIGATION	Function: Freeway Projects 2001				District: Citywide	
Construct noise walls and landscaping to mitigate the impact of the Black Canyon and Maricopa Freeways on adjacent neighborhoods.							
Estimated full-year ongoing operating costs: \$154,000							
Design		147,000	-	-	-	-	147,000
Construction		2,204,332	-	-	-	-	2,204,332
Project Total		\$2,351,332	-	-	-	-	\$2,351,332
2001 Street Improvements Bonds		1,512,220	-	-	-	-	1,512,220
1988 Freeway Mitigation Bonds		839,112	-	-	-	-	839,112
Funding Total		\$2,351,332	-	-	-	-	\$2,351,332
AR39000002	SR51 ARTWORK REFURBISHMENT - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Refurbish existing art elements along State Route 51 from McDowell Road to 32nd Street.							
Construction		80,000	-	-	-	-	80,000
Project Total		\$80,000	-	-	-	-	\$80,000
2001 Street Improvements Bonds		80,000	-	-	-	-	80,000
Funding Total		\$80,000	-	-	-	-	\$80,000

Historic Preservation

The Historic Preservation program totals \$14.7 million and is funded with 1989, 2001 and 2006 bonds and grants. The following projects are planned for 2001 and 2006 bond funding:

- Construction of historic preservation demonstration projects
- Acquire and rehabilitate threatened historic buildings citywide
- Identify post World War II neighborhoods citywide eligible for city historic designation
- Matching grants for residential and commercial historic-property owners to rehabilitate historic properties in exchange for conservation easements

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Historic Preservation
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
City Facilities	\$ 609,364	\$ 8,182	\$ -	\$ -	\$ -	617,546
Demonstration Projects	613,572	440,550	440,550	440,550	440,550	2,375,772
Exterior Rehab	929,500	346,500	495,000	297,000	742,500	2,810,500
Parks Historic Preservation	1,683,000	1,386,000	1,227,600	282,150	1,163,250	5,742,000
Threatened Buildings Citywide	396,000	396,000	891,000	693,000	678,150	3,054,150
Brownfields	24,000	-	-	-	-	24,000
Percent for Art	17,000	25,950	30,850	17,300	30,550	121,650
Total	\$ 4,272,436	\$ 2,603,182	\$ 3,085,000	\$ 1,730,000	\$ 3,055,000	\$ 14,745,618

Source of Funds

Operating Funds

Federal and State Grants Trust	\$ 139,209	\$ -	\$ -	\$ -	\$ -	139,209

Bond Funds

2006 Bonds	\$ 2,635,550	\$ 2,595,000	\$ 3,085,000	\$ 1,730,000	\$ 3,055,000	\$ 13,100,550
2001 Bonds	1,481,313	-	-	-	-	1,481,313
1989 Bonds	16,364	8,182	-	-	-	24,546
Total Bonds	\$ 4,133,227	\$ 2,603,182	\$ 3,085,000	\$ 1,730,000	\$ 3,055,000	\$ 14,606,409

Total Sources of Funds	\$ 4,272,436	\$ 2,603,182	\$ 3,085,000	\$ 1,730,000	\$ 3,055,000	\$ 14,745,618

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Historic Preservation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HP30000004	SOUTH MOUNTAIN COMPLEX	Function: City Funded Projects				District: 8	
	Rehabilitate historic buildings at South Mountain Park.						
	Study	30,000	-	-	-	-	30,000
	Construction	563,000	-	-	-	-	563,000
	Project Total	\$593,000	-	-	-	-	\$593,000
	2001 Heritage Preservation Bonds	593,000	-	-	-	-	593,000
	Funding Total	\$593,000	-	-	-	-	\$593,000
HP30100001	HISTORIC PRESERVATION REHABILITATION PROGRAM	Function: City Funded Projects				District: 8	
	Perform consultant condition assessments for historic rehabilitation projects.						
	Other	16,364	8,182	-	-	-	24,546
	Project Total	\$16,364	\$8,182	-	-	-	\$24,546
	1989 Historic & Cultural Preservation Bonds	16,364	8,182	-	-	-	24,546
	Funding Total	\$16,364	\$8,182	-	-	-	\$24,546
HP10000018	WINSHIP HOUSE	Function: Demonstration Projects				District: 7	
	Rehabilitate historic ca. 1919 Winship House, 74 West Portland Street, for use by Parks and Recreation Department to provide community space and offices for the adjacent Japanese Friendship Garden.						
	Study	69,209	-	-	-	-	69,209
	Construction	103,813	-	-	-	-	103,813
	Project Total	\$173,022	-	-	-	-	\$173,022
	Federal and State Grants Trust	69,209	-	-	-	-	69,209
	2001 Heritage Preservation Bonds	103,813	-	-	-	-	103,813
	Funding Total	\$173,022	-	-	-	-	\$173,022
HP70000001	DEMONSTRATION PROJECTS	Function: Demonstration Projects				District: Citywide	
	Provide matching grants for commercial and institutional property owners to rehabilitate historic properties.						
	Construction	440,550	440,550	440,550	440,550	440,550	2,202,750
	Project Total	\$440,550	\$440,550	\$440,550	\$440,550	\$440,550	\$2,202,750
	2006 Affordable Housing & Neighborhood Revitalization Bonds	440,550	440,550	440,550	440,550	440,550	2,202,750
	Funding Total	\$440,550	\$440,550	\$440,550	\$440,550	\$440,550	\$2,202,750
HP20000001	HISTORIC PRESERVATION- EXTERIORS OF HISTORIC HOMES	Function: Exterior Rehab				District: Citywide	
	Provide matching assistance to provide property owners for exterior rehabilitation work on historic residences.						
	Construction	500,000	-	-	-	-	500,000
	Project Total	\$500,000	-	-	-	-	\$500,000
	2001 Neighborhood Protection & Senior Centers Bonds	500,000	-	-	-	-	500,000
	Funding Total	\$500,000	-	-	-	-	\$500,000
HP20000002	HISPANIC HISTORIC PROPERTY SURVEY	Function: Exterior Rehab				District: Citywide	
	Identify and survey historic properties in Phoenix associate with Hispanic heritage.						
	Study	10,000	-	-	-	-	10,000
	Project Total	\$10,000	-	-	-	-	\$10,000
	Federal and State Grants Trust	10,000	-	-	-	-	10,000
	Funding Total	\$10,000	-	-	-	-	\$10,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Historic Preservation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HP20000003	LAVEEN HISTORIC PROPERTY SURVEY						
	Function: Exterior Rehab						
	District: 7						
	Identify and survey historic properties in the Laveen area of Phoenix.						
Study		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
2001 Neighborhood Protection & Senior Centers Bonds		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
HP20000007	POST-WWII RESIDENTIAL STUDY						
	Function: Exterior Rehab						
	District: Citywide						
	Identify post-World War II neighborhoods citywide eligible for historic designation.						
Study		160,000	-	-	-	-	160,000
Construction		40,500	-	-	-	-	40,500
Project Total		\$200,500	-	-	-	-	\$200,500
Federal and State Grants Trust		60,000	-	-	-	-	60,000
2001 Neighborhood Protection & Senior Centers Bonds		100,000	-	-	-	-	100,000
2001 Heritage Preservation Bonds		40,500	-	-	-	-	40,500
Funding Total		\$200,500	-	-	-	-	\$200,500
HP20000009	PRE-WWII RESIDENTIAL NR NOMINATION						
	Function: Exterior Rehab						
	District: 4, 7 & 8						
	Identify Pre-World War II neighborhoods citywide eligible for historic designation.						
Study		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
2001 Neighborhood Protection & Senior Centers Bonds		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
HP90000001	EXTERIOR REHAB						
	Function: Exterior Rehab						
	District: Citywide						
	Provide matching grants to private property owners for exterior rehabilitation work on historic residences.						
Construction		99,000	346,500	495,000	297,000	742,500	1,980,000
Project Total		\$99,000	\$346,500	\$495,000	\$297,000	\$742,500	\$1,980,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		99,000	346,500	495,000	297,000	742,500	1,980,000
Funding Total		\$99,000	\$346,500	\$495,000	\$297,000	\$742,500	\$1,980,000
HP11000001	PHOENIX UNION REHAB						
	Function: Parks Historic Preservation						
	District: 8						
	Rehabilitate exteriors of three historic buildings.						
Construction		-	1,188,000	-	-	-	1,188,000
Project Total		-	\$1,188,000	-	-	-	\$1,188,000
2006 Education Bonds		-	1,188,000	-	-	-	1,188,000
Funding Total		-	\$1,188,000	-	-	-	\$1,188,000
HP12000001	DINING HALL - INDIAN SCHOOL						
	Function: Parks Historic Preservation						
	District: 4						
	Rehabilitate Dining Hall - Steele Indian School Park.						
Construction		1,683,000	-	-	-	-	1,683,000
Project Total		\$1,683,000	-	-	-	-	\$1,683,000
2006 Parks and Open Spaces Bonds		1,683,000	-	-	-	-	1,683,000
Funding Total		\$1,683,000	-	-	-	-	\$1,683,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Historic Preservation

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HP13000001	MATTHEW HENSON	Function: Parks Historic Preservation				District: 8	
Rehabilitate historic buildings at HOPE VI project.							
Construction		-	-	831,600	-	-	831,600
Project Total		-	-	\$831,600	-	-	\$831,600
2006 Parks and Open Spaces Bonds		-	-	831,600	-	-	831,600
Funding Total		-	-	\$831,600	-	-	\$831,600
HP14000001	A. E. ENGLAND	Function: Parks Historic Preservation				District: 7	
Rehabilitate 1926 historic building as part of downtown civic space development.							
Design		-	198,000	-	-	-	198,000
Construction		-	-	396,000	-	-	396,000
Project Total		-	\$198,000	\$396,000	-	-	\$594,000
2006 Parks and Open Spaces Bonds		-	198,000	396,000	-	-	594,000
Funding Total		-	\$198,000	\$396,000	-	-	\$594,000
HP15000001	ELLIS-SHACKELFORD REHABILITATION	Function: Parks Historic Preservation				District: 7	
Restore exteriors and interiors of historic city-owned house.							
Design		-	-	-	183,150	-	183,150
Construction		-	-	-	-	767,250	767,250
Project Total		-	-	-	\$183,150	\$767,250	\$950,400
2006 Parks and Open Spaces Bonds		-	-	-	183,150	767,250	950,400
Funding Total		-	-	-	\$183,150	\$767,250	\$950,400
HP16000001	EASTLAKE PARK	Function: Parks Historic Preservation				District: 8	
Rehabilitate 1930's amphitheater in Eastlake Park.							
Design		-	-	-	99,000	-	99,000
Construction		-	-	-	-	396,000	396,000
Project Total		-	-	-	\$99,000	\$396,000	\$495,000
2006 Parks and Open Spaces Bonds		-	-	-	99,000	396,000	495,000
Funding Total		-	-	-	\$99,000	\$396,000	\$495,000
HP80000001	THREATENED BUILDINGS	Function: Threatened Buildings Citywide				District: Citywide	
Acquire and rehabilitate threatened historic buildings city-wide.							
Construction		396,000	396,000	891,000	693,000	678,150	3,054,150
Project Total		\$396,000	\$396,000	\$891,000	\$693,000	\$678,150	\$3,054,150
2006 Affordable Housing & Neighborhood Revitalization Bonds		396,000	396,000	891,000	693,000	678,150	3,054,150
Funding Total		\$396,000	\$396,000	\$891,000	\$693,000	\$678,150	\$3,054,150
EP64620819	WINSHIP HOUSE	Function: Brownfields				District: 7	
Remove asbestos at 1919 Winship House.							
Land Acquisition		24,000	-	-	-	-	24,000
Project Total		\$24,000	-	-	-	-	\$24,000
2001 Environmental Protection & Pollution Clean-up Bonds		24,000	-	-	-	-	24,000
Funding Total		\$24,000	-	-	-	-	\$24,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Historic Preservation

<i>Project No.</i>	<i>Project Title</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>Total</i>
AR88000001	PRESERVING PHOENIX HERITAGE - PERCENT FOR ART			Function: Percent for Art		District: Citywide	
Acquire artwork for Historic Preservation 2001 Bond projects.							
Construction		17,000	25,950	30,850	17,300	30,550	121,650
Project Total		\$17,000	\$25,950	\$30,850	\$17,300	\$30,550	\$121,650
2006 Parks and Open Spaces Bonds		17,000	2,000	12,400	2,850	11,750	46,000
2006 Education Bonds		-	12,000	-	-	-	12,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		-	11,950	18,450	14,450	18,800	63,650
Funding Total		\$17,000	\$25,950	\$30,850	\$17,300	\$30,550	\$121,650

HOPE VI

The HOPE VI project is programmed for \$14.8 million and is funded with federal grants, 2001 and 2006 bonds and non-profit corporation bond financing. 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 and private partnership.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

HOPE VI
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HOPE VI	\$ 6,856,380	\$ 1,200,000	\$ 1,177,997	\$ 3,329,370	\$ 849,420	\$ 13,413,167
Percent for Art	1,428,035	-	-	-	-	1,428,035
Total	\$ 8,284,415	\$ 1,200,000	\$ 1,177,997	\$ 3,329,370	\$ 849,420	\$ 14,841,202
Source of Funds						
<u>Operating Funds</u>						
Transit 2000 Initiative Revenue	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
HOPE VI Grant	5,956,380	1,200,000	514,697	-	-	7,671,077
2004 HOME Program	900,000	-	-	-	-	900,000
Total Operating Funds	\$ 6,956,380	\$ 1,200,000	\$ 514,697	\$ -	\$ -	\$ 8,671,077
<u>Bond Funds</u>						
2006 Bonds	\$ 22,816	\$ -	\$ 663,300	\$ 3,329,370	\$ 849,420	\$ 4,864,906
2001 Bonds	140,719	-	-	-	-	140,719
Nonprofit CIC Bonds	1,164,500	-	-	-	-	1,164,500
Total Bond Funds	\$ 1,328,035	\$ -	\$ 663,300	\$ 3,329,370	\$ 849,420	\$ 6,170,125
Total Sources of Funds	\$ 8,284,415	\$ 1,200,000	\$ 1,177,997	\$ 3,329,370	\$ 849,420	\$ 14,841,202

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
HOPE VI

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CM24300001	ADMINISTRATION PHASE 3						
	Function: Hope VI - Phase III						
	District: 8						
	Administrative costs associated with Phase 3 pre-development activity including construction management.						
Design		356,380	-	-	-	-	356,380
Project Total		\$356,380	-	-	-	-	\$356,380
Hope VI Grant		356,380	-	-	-	-	356,380
Funding Total		\$356,380	-	-	-	-	\$356,380
CM24300002	PREDEVELOPMENT PHASE 3						
	Function: Hope VI - Phase III						
	District: 8						
	Pre-development activity for Phase 3 Family Housing development.						
Construction		1,800,000	-	-	-	-	1,800,000
Project Total		\$1,800,000	-	-	-	-	\$1,800,000
Hope VI Grant		1,800,000	-	-	-	-	1,800,000
Funding Total		\$1,800,000	-	-	-	-	\$1,800,000
CM24300004	COMMUNITY AND SUPPORTIVE SERVICES - PHASE 3						
	Function: Hope VI - Phase III						
	District: 8						
	Provide case management and supportive services to Matthew Henson residents throughout the duration of Phase 3.						
Other		800,000	-	-	-	-	800,000
Project Total		\$800,000	-	-	-	-	\$800,000
Hope VI Grant		800,000	-	-	-	-	800,000
Funding Total		\$800,000	-	-	-	-	\$800,000
CM24300013	DEMOLITION PHASE 3 PREDEVELOPMENT						
	Function: Hope VI - Phase III						
	District: 8						
	Demolition activity for Phase III predevelopment.						
Construction		400,000	-	-	-	-	400,000
Project Total		\$400,000	-	-	-	-	\$400,000
Hope VI Grant		400,000	-	-	-	-	400,000
Funding Total		\$400,000	-	-	-	-	\$400,000
CM24300014	SITE PREPARATION PHASE 3						
	Function: Hope VI - Phase III						
	District: 8						
	Provide site preparation for Phase 3 Family Housing development.						
Construction		1,600,000	-	-	-	-	1,600,000
Project Total		\$1,600,000	-	-	-	-	\$1,600,000
Hope VI Grant		1,600,000	-	-	-	-	1,600,000
Funding Total		\$1,600,000	-	-	-	-	\$1,600,000
CM24500002	PREDEVELOPMENT - PHASE 5						
	Function: Hope VI - Phase V						
	District: 8						
	Pre-development activity for off-site Phase 5 Family Housing development.						
Design		300,000	-	-	-	-	300,000
Construction		700,000	600,000	-	-	-	1,300,000
Project Total		\$1,000,000	\$600,000	-	-	-	\$1,600,000
Hope VI Grant		1,000,000	600,000	-	-	-	1,600,000
Funding Total		\$1,000,000	\$600,000	-	-	-	\$1,600,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
HOPE VI

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CM24500004	COMMUNITY AND SUPPORTIVE SERVICES - PHASE 5						
	Function: Hope VI - Phase V						
	District: 8						
	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.						
Other		-	600,000	514,697	-	-	1,114,697
Project Total		-	\$600,000	\$514,697	-	-	\$1,114,697
Hope VI Grant		-	600,000	514,697	-	-	1,114,697
Funding Total		-	\$600,000	\$514,697	-	-	\$1,114,697
CM24500017	LAND ACQUISITION - PHASE 5						
	Function: Hope VI - Phase V						
	District: 8						
	Off-site land acquisition within the redevelopment area for Phase 5 Family Housing Development.						
Land Acquisition		900,000	-	-	-	-	900,000
Project Total		\$900,000	-	-	-	-	\$900,000
2004 HOME Program		900,000	-	-	-	-	900,000
Funding Total		\$900,000	-	-	-	-	\$900,000
CM24500021	STREET MODERNIZATION						
	Function: Hope VI - Phase V						
	District: 8						
	Modernize streets around HOPE VI development.						
Design		-	-	198,990	-	-	198,990
Construction		-	-	-	791,010	-	791,010
Project Total		-	-	\$198,990	\$791,010	-	\$990,000
2006 Street Improvement and Storm Sewer Bonds		-	-	198,990	791,010	-	990,000
Funding Total		-	-	\$198,990	\$791,010	-	\$990,000
CM24500022	STREET RETROFIT/BEAUTIFICATION						
	Function: Hope VI - Phase V						
	District: 8						
	Retrofit and beautify streets around HOPE VI development.						
Design		-	-	-	140,580	-	140,580
Construction		-	-	-	-	849,420	849,420
Project Total		-	-	-	\$140,580	\$849,420	\$990,000
2006 Street Improvement and Storm Sewer Bonds		-	-	-	140,580	849,420	990,000
Funding Total		-	-	-	\$140,580	\$849,420	\$990,000
CM24500023	7TH AVENUE BRIDGE						
	Function: Hope VI - Phase V						
	District: 8						
	Construct bridge at 7th Avenue.						
Design		-	-	464,310	-	-	464,310
Construction		-	-	-	2,397,780	-	2,397,780
Project Total		-	-	\$464,310	\$2,397,780	-	\$2,862,090
2006 Street Improvement and Storm Sewer Bonds		-	-	464,310	2,397,780	-	2,862,090
Funding Total		-	-	\$464,310	\$2,397,780	-	\$2,862,090

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
HOPE VI

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR88000005	MATTHEW A. HENSON/HOPE VI - PERCENT FOR ART	Function: Percent for Art				District: 8	
Develop artwork that interprets the project site and its history.							
Equipment or Other		121,290	-	-	-	-	121,290
Construction		153,500	-	-	-	-	153,500
Project Total		\$274,790	-	-	-	-	\$274,790
Nonprofit CIC Bonds		214,500	-	-	-	-	214,500
2001 Heritage Preservation Bonds		13,640	-	-	-	-	13,640
2001 Affordable Housing & Homeless Shelter Bonds		46,650	-	-	-	-	46,650
Funding Total		\$274,790	-	-	-	-	\$274,790
AR88000006	TARVER LEARNING CENTER - PERCENT FOR ART	Function: Percent for Art				District: 8	
Develop streetscape improvements near the Isaac Learning Center and along McDowell Road.							
Construction		1,096,500	-	-	-	-	1,096,500
Project Total		\$1,096,500	-	-	-	-	\$1,096,500
Transit 2000 Initiative Revenue		100,000	-	-	-	-	100,000
Nonprofit CIC Bonds		950,000	-	-	-	-	950,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		13,366	-	-	-	-	13,366
2001 Neighborhood Protection & Senior Centers Bonds		33,134	-	-	-	-	33,134
Funding Total		\$1,096,500	-	-	-	-	\$1,096,500
AR88000007	HISTORIC BUILDINGS PHOTOGRAPHY PROJECT - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Commission a photographer to create a collection of original photographs of historic buildings in Phoenix.							
Construction		56,745	-	-	-	-	56,745
Project Total		\$56,745	-	-	-	-	\$56,745
2006 Affordable Housing & Neighborhood Revitalization Bonds		9,450	-	-	-	-	9,450
2001 Parks, Recreation & Open Space Bonds		12,000	-	-	-	-	12,000
2001 Neighborhood Protection & Senior Centers Bonds		3,000	-	-	-	-	3,000
2001 Heritage Preservation Bonds		32,295	-	-	-	-	32,295
Funding Total		\$56,745	-	-	-	-	\$56,745

HOUSING

HOUSING

AFFORDABLE HOUSING

- 1** Ambassador West
- 2** Camelback Properties
- 3** Cypress Manor
- 4** Deck Park Vista
- 5** Desert Meadows
- 6** Foothills on the Preserve
- 7** La Cascada I
- 8** La Cascada II
- 9** Paradise Greens
- 10** Red Mountain Springs
- 11** Sand Dollar
- 12** Whispering Willows
- 13** Yale Court
- 14** Windrose Village
- 15** Paradise Village
- 16** Sahuaro West
- 17** Foothills Court

SENIOR HOUSING

- 1** Fillmore Gardens
- 2** Maryvale Gardens
- 3** McCarty Apartments
- 4** Pine Towers
- 5** Sunnyslope Manor
- 6** Washington Manor

CONVENTIONAL HOMES

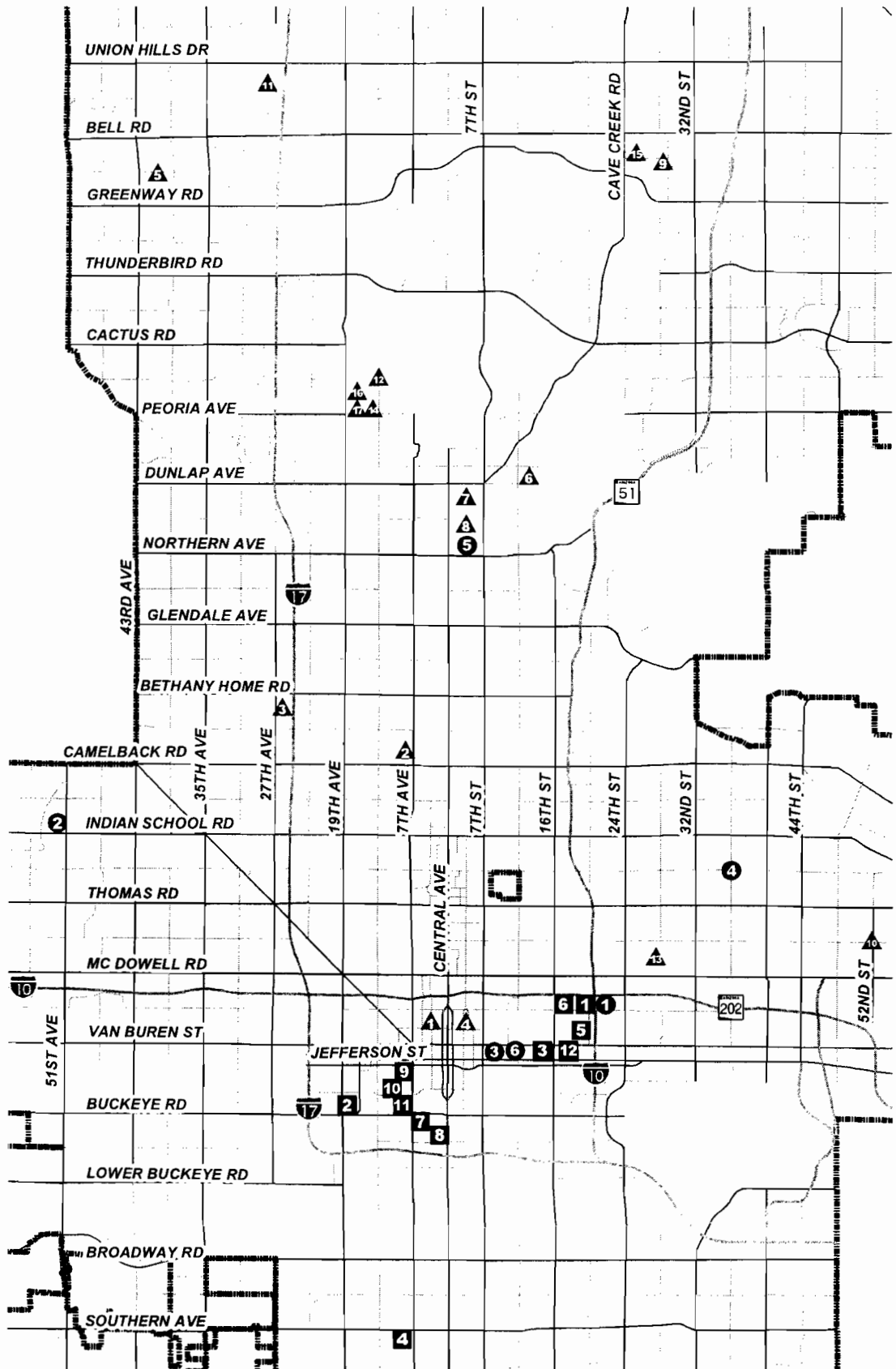
- 1** A.L. Krohn Homes
- 2** A.L. Krohn Homes
- 3** A.L. Krohn Homes
- 4** Foothills Village
- 5** Frank Luke Homes
- 6** Frank Luke Addn
- 7** Marcos de Niza
- 8** Marcos de Niza Addn
- 9** Matthew Henson Homes
- 10** Matthew Henson Homes Addn
- 11** Sidney P. Osborn Homes
- 12** Sidney P. Osborn Homes



0 0.5 1 1.5 2
Miles



City of Phoenix
Planning Department
May 2006



Housing

The Housing program totals \$56.4 million and is funded with Community Development Block Grant (CDBG) funds, 2001 and 2006 bonds, and federal grant funds.

Housing projects using 2006 bonds include:

- Acquire and expand city-owned properties by 200 annually for affordable housing
- Increase affordable housing new loan program
- Install air conditioning units in public housing to replace obsolete evaporative coolers

Nonprofit projects in the 2006 Bond Program include:

- Provide funding for construction of the United Methodist Outreach Ministries New Day Center homeless shelter for families

Remaining 2001 bonds are programmed to acquire housing for low-income families and seniors. Modernization projects also are planned based on the availability of grant funds. City Council approved allocations of Community Development Block Grant funds also are programmed.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Housing
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Affordable Housing Development	\$ 2,000,000	\$ 1,500,000	\$ 1,550,000	\$ 5,581,000	\$ 6,869,000	\$ 17,500,000
Architects, Engineers, and Studies	1,385,088	333,000	100,000	100,000	55,000	1,973,088
Central Office Building Remodeling	188,000	-	-	-	-	188,000
Conventional Housing Modernization	5,155,449	3,942,236	3,581,216	3,412,155	3,251,548	19,342,604
Multifamily Acquisition	2,183,823	-	-	-	-	2,183,823
Public Housing Modernization	445,500	2,079,000	1,980,000	653,400	-	5,157,900
Rental Housing Development Loan Program	990,000	990,000	990,000	1,094,940	1,092,960	5,157,900
Scattered Sites Modernization	1,040,250	-	-	-	-	1,040,250
Senior Housing Acquisition	1,300,000	-	-	-	-	1,300,000
Senior Housing Modernization	233,000	50,000	50,000	50,000	50,000	433,000
UMOM-New Day Center	-	-	-	990,000	990,000	1,980,000
Percent for Art	14,500	31,000	30,000	27,660	21,040	124,200
Total	\$ 14,935,610	\$ 8,925,236	\$ 8,281,216	\$ 11,909,155	\$ 12,329,548	\$ 56,380,765
Source of Funds						
Operating Funds						
Community Development	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
Bond Funds						
2006 Bonds	\$ 3,450,000	\$ 4,600,000	\$ 4,550,000	\$ 8,347,000	\$ 8,973,000	\$ 29,920,000
2001 Bonds	3,483,823	-	-	-	-	3,483,823
Total Bond Funds	\$ 6,933,823	\$ 4,600,000	\$ 4,550,000	\$ 8,347,000	\$ 8,973,000	\$ 33,403,823
Other Financing						
Capital Grants	\$ 8,001,787	\$ 4,325,236	\$ 3,531,216	\$ 3,362,155	\$ 3,156,548	\$ 22,376,942
Total Sources of Funds	\$ 14,935,610	\$ 8,925,236	\$ 8,281,216	\$ 11,909,155	\$ 12,329,548	\$ 56,380,765

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH20610001	AFFORDABLE HOUSING DEVELOPMENT						
	Function: Affordable Housing Development District: Citywide						
	Acquire city-owned properties for affordable housing.						
Land Acquisition		2,000,000	1,500,000	1,550,000	5,581,000	6,869,000	17,500,000
Project Total		\$2,000,000	\$1,500,000	\$1,550,000	\$5,581,000	\$6,869,000	\$17,500,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		2,000,000	1,500,000	1,550,000	5,581,000	6,869,000	17,500,000
Funding Total		\$2,000,000	\$1,500,000	\$1,550,000	\$5,581,000	\$6,869,000	\$17,500,000
AH10500028	ECONOMIC INITIATIVES						
	Function: Architects, Engineers, and Studies District: Citywide						
	Fund job training programs for public housing residents.						
Other		50,000	50,000	-	-	-	100,000
Project Total		\$50,000	\$50,000	-	-	-	\$100,000
Capital Fund Program - Phase 506		50,000	50,000	-	-	-	100,000
Funding Total		\$50,000	\$50,000	-	-	-	\$100,000
AH10500034	TRAINING						
	Function: Architects, Engineers, and Studies District: Citywide						
	Provide capital fund training for administrative staff.						
Other		13,000	-	-	-	-	13,000
Project Total		\$13,000	-	-	-	-	\$13,000
Capital Fund Program - Phase 506		13,000	-	-	-	-	13,000
Funding Total		\$13,000	-	-	-	-	\$13,000
AH10500035	ARCHITECT AND ENGINEERING FEES						
	Function: Architects, Engineers, and Studies District: Citywide						
	Architectural and engineering fees for capital funded projects.						
Construction		300,000	-	-	-	-	300,000
Project Total		\$300,000	-	-	-	-	\$300,000
Capital Fund Program - Phase 506		300,000	-	-	-	-	300,000
Funding Total		\$300,000	-	-	-	-	\$300,000
AH10500036	RELOCATION COSTS						
	Function: Architects, Engineers, and Studies District: Citywide						
	Relocation costs for public housing residents.						
Other		47,088	-	-	-	-	47,088
Project Total		\$47,088	-	-	-	-	\$47,088
Capital Fund Program - Phase 506		47,088	-	-	-	-	47,088
Funding Total		\$47,088	-	-	-	-	\$47,088
AH10500037	ACCOUNTING AND AUDIT FOR HOUSING AND URBAN DEVELOPMENT CAPITAL PROJECTS						
	Function: Architects, Engineers, and Studies District: Citywide						
	Ongoing accounting costs for HUD capital fund program.						
Other		750,000	-	-	-	-	750,000
Project Total		\$750,000	-	-	-	-	\$750,000
Capital Fund Program - Phase 507		750,000	-	-	-	-	750,000
Funding Total		\$750,000	-	-	-	-	\$750,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH10500038	ECONOMIC INITIATIVES						
			Function: Architects, Engineers, and Studies			District: Citywide	
	Provide job training programs for public housing residents.						
	Other	-	-	100,000	100,000	55,000	255,000
	Project Total	-	-	\$100,000	\$100,000	\$55,000	\$255,000
	Capital Fund Program - Phase 507	-	-	100,000	100,000	55,000	255,000
	Funding Total	-	-	\$100,000	\$100,000	\$55,000	\$255,000
AH10500041	ARCHITECTURE & ENGINEERING FEES						
			Function: Architects, Engineers, and Studies			District: Citywide	
	Provide ongoing architecture and engineering fees.						
	Other	200,000	283,000	-	-	-	483,000
	Project Total	\$200,000	\$283,000	-	-	-	\$483,000
	Capital Fund Program - Phase 507	200,000	283,000	-	-	-	483,000
	Funding Total	\$200,000	\$283,000	-	-	-	\$483,000
AH10500042	RELOCATION COSTS						
			Function: Architects, Engineers, and Studies			District: Citywide	
	Relocations costs for public housing residents.						
	Other	25,000	-	-	-	-	25,000
	Project Total	\$25,000	-	-	-	-	\$25,000
	Capital Fund Program - Phase 507	25,000	-	-	-	-	25,000
	Funding Total	\$25,000	-	-	-	-	\$25,000
AH10510007	ADMINISTRATION						
			Function: Central Office Building Remodeling			District: Citywide	
	Administrative costs for grants.						
	Other	188,000	-	-	-	-	188,000
	Project Total	\$188,000	-	-	-	-	\$188,000
	Capital Fund Program - Phase 507	188,000	-	-	-	-	188,000
	Funding Total	\$188,000	-	-	-	-	\$188,000
AH10110058	HOUSING MODERNIZATION - COMMUNITY DEVELOPMENT BLOCK GRANT						
			Function: Conventional Housing Modernization			District: Citywide	
	Modernize assisted housing units using Community Development Block Grant funds.						
	Construction	-	-	200,000	200,000	200,000	600,000
	Project Total	-	-	\$200,000	\$200,000	\$200,000	\$600,000
	Community Development 2005 Entitlement	-	-	200,000	200,000	200,000	600,000
	Funding Total	-	-	\$200,000	\$200,000	\$200,000	\$600,000
AH10110264	FUTURE MODERNIZATION						
			Function: Conventional Housing Modernization			District: Citywide	
	Modernize public housing units.						
	Construction	3,746,500	3,559,175	3,381,216	3,212,155	3,051,548	16,950,594
	Project Total	\$3,746,500	\$3,559,175	\$3,381,216	\$3,212,155	\$3,051,548	\$16,950,594
	Capital Fund Program - Phase 508	3,746,500	3,559,175	3,381,216	3,212,155	3,051,548	16,950,594
	Funding Total	\$3,746,500	\$3,559,175	\$3,381,216	\$3,212,155	\$3,051,548	\$16,950,594

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH10110276	BATH REMODEL						
			Function: Conventional Housing Modernization				District: 8
	Remodel bathroom equipment at Sidney P. Osborn.						
	Construction	245,761	-	-	-	-	245,761
	Project Total	\$245,761	-	-	-	-	\$245,761
	Capital Fund Program - Phase 504	245,761	-	-	-	-	245,761
	Funding Total	\$245,761	-	-	-	-	\$245,761
AH10110290	CHILLER AND COOLER EQUIPMENT						
			Function: Conventional Housing Modernization				District: 7
	Install chiller and cooler equipment at Foothills Village.						
	Equipment or Other	34,188	-	-	-	-	34,188
	Project Total	\$34,188	-	-	-	-	\$34,188
	Capital Fund Program - Phase 506	34,188	-	-	-	-	34,188
	Funding Total	\$34,188	-	-	-	-	\$34,188
AH10110294	REPLACE SECURITY GRILLS						
			Function: Conventional Housing Modernization				District: 8
	Replace security grills at Marcos de Niza.						
	Equipment or Other	85,000	-	-	-	-	85,000
	Project Total	\$85,000	-	-	-	-	\$85,000
	Capital Fund Program - Phase 507	85,000	-	-	-	-	85,000
	Funding Total	\$85,000	-	-	-	-	\$85,000
AH10110295	INSTALL PERIMETER FENCING						
			Function: Conventional Housing Modernization				District: 8
	Install perimeter fencing at Marcos de Niza.						
	Construction	280,000	183,061	-	-	-	463,061
	Project Total	\$280,000	\$183,061	-	-	-	\$463,061
	Capital Fund Program - Phase 507	280,000	183,061	-	-	-	463,061
	Funding Total	\$280,000	\$183,061	-	-	-	\$463,061
AH10110296	PREPARE RECONSTRUCTION STUDY						
			Function: Conventional Housing Modernization				District: 8
	Prepare reconstruction study at Frank Luke homes.						
	Design	80,000	-	-	-	-	80,000
	Project Total	\$80,000	-	-	-	-	\$80,000
	Capital Fund Program - Phase 507	80,000	-	-	-	-	80,000
	Funding Total	\$80,000	-	-	-	-	\$80,000
AH10110297	REPLACE BUG SCREENS						
			Function: Conventional Housing Modernization				District: 8
	Replace bug screens at Marcos de Niza.						
	Construction	10,000	-	-	-	-	10,000
	Project Total	\$10,000	-	-	-	-	\$10,000
	Capital Fund Program - Phase 507	10,000	-	-	-	-	10,000
	Funding Total	\$10,000	-	-	-	-	\$10,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH10110298	REPLACE TUB/SURROUNDS						
			Function: Conventional Housing Modernization				
						District: 8	
	Replace tubs at Marcos de Niza.						
	Construction	125,000	-	-	-	-	125,000
	Project Total	\$125,000	-	-	-	-	\$125,000
	Capital Fund Program - Phase 507	125,000	-	-	-	-	125,000
	Funding Total	\$125,000	-	-	-	-	\$125,000
AH10110299	INSTALL PERIMETER FENCING						
			Function: Conventional Housing Modernization				
						District: 8	
	Install perimeter fencing at Frank Luke.						
	Construction	128,000	-	-	-	-	128,000
	Project Total	\$128,000	-	-	-	-	\$128,000
	Capital Fund Program - Phase 507	128,000	-	-	-	-	128,000
	Funding Total	\$128,000	-	-	-	-	\$128,000
AH10110300	PAINTING OF EXTERIOR AREAS						
			Function: Conventional Housing Modernization				
						District: 8	
	Paint exterior areas at Sidney P. Osborn.						
	Construction	60,000	-	-	-	-	60,000
	Project Total	\$60,000	-	-	-	-	\$60,000
	Capital Fund Program - Phase 507	60,000	-	-	-	-	60,000
	Funding Total	\$60,000	-	-	-	-	\$60,000
AH10110301	RECOAT ROOF						
			Function: Conventional Housing Modernization				
						District: 8	
	Recoat roof at Sidney P. Osborn.						
	Construction	65,000	-	-	-	-	65,000
	Project Total	\$65,000	-	-	-	-	\$65,000
	Capital Fund Program - Phase 507	65,000	-	-	-	-	65,000
	Funding Total	\$65,000	-	-	-	-	\$65,000
AH10110302	UPGRADE ELECTRIC SERVICE PLAN						
			Function: Conventional Housing Modernization				
						District: 8	
	Upgrade electric service plan at A.L. Krohn.						
	Construction	26,000	-	-	-	-	26,000
	Project Total	\$26,000	-	-	-	-	\$26,000
	Capital Fund Program - Phase 507	26,000	-	-	-	-	26,000
	Funding Total	\$26,000	-	-	-	-	\$26,000
AH10110303	ENCLOSE ELECTRIC PANELS						
			Function: Conventional Housing Modernization				
						District: 8	
	Enclose electric panels at A.L. Krohn.						
	Construction	80,000	-	-	-	-	80,000
	Project Total	\$80,000	-	-	-	-	\$80,000
	Capital Fund Program - Phase 507	80,000	-	-	-	-	80,000
	Funding Total	\$80,000	-	-	-	-	\$80,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH10110304	STAIR AND RAIL REPAIR						
			Function: Conventional Housing Modernization			District: 8	
	Repair stairs and rails at A.L. Krohn.						
	Construction	130,000	200,000	-	-	-	330,000
	Project Total	\$130,000	\$200,000	-	-	-	\$330,000
	Capital Fund Program - Phase 507	130,000	200,000	-	-	-	330,000
	Funding Total	\$130,000	\$200,000	-	-	-	\$330,000
AH10110305	REPLACE RANGES & RANGE HOODS						
			Function: Conventional Housing Modernization			District: 7	
	Replace ranges & rangehoods at Foothills.						
	Equipment or Other	60,000	-	-	-	-	60,000
	Project Total	\$60,000	-	-	-	-	\$60,000
	Capital Fund Program - Phase 507	60,000	-	-	-	-	60,000
	Funding Total	\$60,000	-	-	-	-	\$60,000
AH20100009	AFFORDABLE HOUSING - MULTI-FAMILY						
			Function: Multifamily Acquisition			District: Citywide	
	Acquire and renovate housing for low-income families.						
	Land Acquisition	1,072,390	-	-	-	-	1,072,390
	Project Total	\$1,072,390	-	-	-	-	\$1,072,390
	2001 Affordable Housing & Homeless Shelter Bonds	1,072,390	-	-	-	-	1,072,390
	Funding Total	\$1,072,390	-	-	-	-	\$1,072,390
AH20100016	HACIENDA AT SUNNYSLOPE						
			Function: Multifamily Acquisition			District: 3	
	Construct a multifamily residential property at 9th Avenue and Vogel Street.						
	Construction	1,111,433	-	-	-	-	1,111,433
	Project Total	\$1,111,433	-	-	-	-	\$1,111,433
	2001 Affordable Housing & Homeless Shelter Bonds	1,111,433	-	-	-	-	1,111,433
	Funding Total	\$1,111,433	-	-	-	-	\$1,111,433
AH20630001	PUBLIC HOUSING MODERNIZATION						
			Function: Public Housing Modernization			District: Citywide	
	Install Air Conditioning units in Public Housing.						
	Construction	445,500	2,079,000	1,980,000	653,400	-	5,157,900
	Project Total	\$445,500	\$2,079,000	\$1,980,000	\$653,400	-	\$5,157,900
	2006 Affordable Housing & Neighborhood Revitalization Bonds	445,500	2,079,000	1,980,000	653,400	-	5,157,900
	Funding Total	\$445,500	\$2,079,000	\$1,980,000	\$653,400	-	\$5,157,900
AH20620001	RENTAL HOUSING DEVELOPMENT LOAN PROGRAM						
			Function: Rental HSG Development Loan Program			District: Citywide	
	Provide a new loan program to increase affordable properties.						
	Other	990,000	990,000	990,000	1,094,940	1,092,960	5,157,900
	Project Total	\$990,000	\$990,000	\$990,000	\$1,094,940	\$1,092,960	\$5,157,900
	2006 Affordable Housing & Neighborhood Revitalization Bonds	990,000	990,000	990,000	1,094,940	1,092,960	5,157,900
	Funding Total	\$990,000	\$990,000	\$990,000	\$1,094,940	\$1,092,960	\$5,157,900

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH10130056	EXTERIOR PAINT						
	Paint exteriors of scattered sites projects.						
Construction		35,000	-	-	-	-	35,000
Project Total		\$35,000	-	-	-	-	\$35,000
Capital Fund Program - Phase 506		35,000	-	-	-	-	35,000
Funding Total		\$35,000	-	-	-	-	\$35,000
AH10130063	INTERIOR REMODEL						
	Remodel interior of various scattered sites project.						
Construction		66,250	-	-	-	-	66,250
Project Total		\$66,250	-	-	-	-	\$66,250
Capital Fund Program - Phase 506		66,250	-	-	-	-	66,250
Funding Total		\$66,250	-	-	-	-	\$66,250
AH10130065	SITE IMPROVEMENT						
	Remodel interior of various scattered sites project.						
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Capital Fund Program - Phase 506		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
AH10130066	INTERIOR REMODEL						
	Remodel interior of various scattered sites project.						
Construction		66,250	-	-	-	-	66,250
Project Total		\$66,250	-	-	-	-	\$66,250
Capital Fund Program - Phase 506		66,250	-	-	-	-	66,250
Funding Total		\$66,250	-	-	-	-	\$66,250
AH10130067	INTERIOR REMODEL						
	Remodel interior of various scattered sites project.						
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Capital Fund Program - Phase 506		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
AH10130068	INTERIOR REMODEL						
	Remodel interior of various scattered sites project.						
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Capital Fund Program - Phase 506		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH10130069	INTERIOR REMODEL						
	Remodel interior of various scattered sites projects.						
	Construction	132,750	-	-	-	-	132,750
	Project Total	\$132,750	-	-	-	-	\$132,750
	Capital Fund Program - Phase 506	132,750	-	-	-	-	132,750
	Funding Total	\$132,750	-	-	-	-	\$132,750
AH10130074	EXTERIOR PAINTING						
	Paint exterior of various scattered sites projects.						
	Construction	90,000	-	-	-	-	90,000
	Project Total	\$90,000	-	-	-	-	\$90,000
	Capital Fund Program - Phase 507	90,000	-	-	-	-	90,000
	Funding Total	\$90,000	-	-	-	-	\$90,000
AH10130080	INTERIOR REMODEL						
	Remodel interior of various scattered sites projects.						
	Construction	170,000	-	-	-	-	170,000
	Project Total	\$170,000	-	-	-	-	\$170,000
	Capital Fund Program - Phase 507	170,000	-	-	-	-	170,000
	Funding Total	\$170,000	-	-	-	-	\$170,000
AH10130083	INTERIOR REMODEL						
	Remodel interior of various scattered sites projects.						
	Construction	60,000	-	-	-	-	60,000
	Project Total	\$60,000	-	-	-	-	\$60,000
	Capital Fund Program - Phase 507	60,000	-	-	-	-	60,000
	Funding Total	\$60,000	-	-	-	-	\$60,000
AH10130085	INTERIOR REMODEL						
	Remodel interior of various scattered sites projects.						
	Construction	60,000	-	-	-	-	60,000
	Project Total	\$60,000	-	-	-	-	\$60,000
	Capital Fund Program - Phase 507	60,000	-	-	-	-	60,000
	Funding Total	\$60,000	-	-	-	-	\$60,000
AH10130087	INTERIOR REMODEL						
	Remodel interior of various scattered sites projects.						
	Construction	50,000	-	-	-	-	50,000
	Project Total	\$50,000	-	-	-	-	\$50,000
	Capital Fund Program - Phase 507	50,000	-	-	-	-	50,000
	Funding Total	\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH10130089	INTERIOR REMODEL						
	Remodel interior of various scattered sites projects.						
	Construction	60,000	-	-	-	-	60,000
	Project Total	\$60,000	-	-	-	-	\$60,000
	Capital Fund Program - Phase 507	60,000	-	-	-	-	60,000
	Funding Total	\$60,000	-	-	-	-	\$60,000
AH10130091	INTERIOR REMODEL						
	Remodel interior of various scattered sites projects.						
	Construction	100,000	-	-	-	-	100,000
	Project Total	\$100,000	-	-	-	-	\$100,000
	Capital Fund Program - Phase 507	100,000	-	-	-	-	100,000
	Funding Total	\$100,000	-	-	-	-	\$100,000
AH20110001	AFFORDABLE HOUSING - SENIORS						
	Acquire and renovate housing for low-income seniors.						
	Land Acquisition	1,300,000	-	-	-	-	1,300,000
	Project Total	\$1,300,000	-	-	-	-	\$1,300,000
	2001 Affordable Housing & Homeless Shelter Bonds	1,300,000	-	-	-	-	1,300,000
	Funding Total	\$1,300,000	-	-	-	-	\$1,300,000
AH10120080	SUNNYSLOPE MANOR IMPROVEMENTS						
	Construct remodeling projects at Sunnyslope Manor senior housing site.						
	Construction	25,000	25,000	25,000	25,000	25,000	125,000
	Project Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	Sunnyslope Manor Repair & Replacement	25,000	25,000	25,000	25,000	25,000	125,000
	Funding Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
AH10120091	FILLMORE GARDENS IMPROVEMENTS						
	Construct improvements at Fillmore Gardens senior housing site.						
	Construction	25,000	25,000	25,000	25,000	25,000	125,000
	Project Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	Fillmore Gardens Repair and Replacement	25,000	25,000	25,000	25,000	25,000	125,000
	Funding Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
AH10120134	REPAIR ELEVATORS AT SENIOR SITES						
	Repair elevators at Senior Housing sites.						
	Construction	15,000	-	-	-	-	15,000
	Project Total	\$15,000	-	-	-	-	\$15,000
	Capital Fund Program - Phase 504	15,000	-	-	-	-	15,000
	Funding Total	\$15,000	-	-	-	-	\$15,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH10120156	TILE KITCHEN AT PINE TOWERS						
	Install tile kitchen at Pine Towers.						
Construction		65,000	-	-	-	-	65,000
Project Total		\$65,000	-	-	-	-	\$65,000
Capital Fund Program - Phase 506		65,000	-	-	-	-	65,000
Funding Total		\$65,000	-	-	-	-	\$65,000
AH10120157	REPLACE BOILERS						
	Replace boilers at McCarty Senior Center.						
Equipment or Other		45,000	-	-	-	-	45,000
Project Total		\$45,000	-	-	-	-	\$45,000
Capital Fund Program - Phase 506		45,000	-	-	-	-	45,000
Funding Total		\$45,000	-	-	-	-	\$45,000
AH10120158	SEAL AND STRIPE PARKING LOT						
	Seal and stripe parking lot at Pine Towers.						
Construction		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Capital Fund Program - Phase 507		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
AH10120159	REPAIR AND REPLACE CONDENSOR PANS						
	Repair and replace condenser pans at Maryvale.						
Construction		30,000	-	-	-	-	30,000
Project Total		\$30,000	-	-	-	-	\$30,000
Capital Fund Program - Phase 507		30,000	-	-	-	-	30,000
Funding Total		\$30,000	-	-	-	-	\$30,000
AH10120160	CLEAN COILS						
	Clean coils at Maryvale Terrace.						
Construction		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Capital Fund Program - Phase 507		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
AH10120161	PATIO LIGHTING						
	Install patio lighting at Maryvale.						
Construction		8,000	-	-	-	-	8,000
Project Total		\$8,000	-	-	-	-	\$8,000
Capital Fund Program - Phase 507		8,000	-	-	-	-	8,000
Funding Total		\$8,000	-	-	-	-	\$8,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Housing

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AH20640001	UMOM-NEW DAY CENTER	Function: UMOM-New Day Center				District: 8	
Provide funding for new transitional housing units at the United Methodist Outreach Ministries New Day Center.							
Construction		-	-	-	990,000	990,000	1,980,000
Project Total		-	-	-	\$990,000	\$990,000	\$1,980,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		-	-	-	990,000	990,000	1,980,000
Funding Total		-	-	-	\$990,000	\$990,000	\$1,980,000
AR86000001	AFFORDABLE HOUSING - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for Affordable Housing 2006 Bond projects.							
Construction		14,500	31,000	30,000	27,660	21,040	124,200
Project Total		\$14,500	\$31,000	\$30,000	\$27,660	\$21,040	\$124,200
2006 Affordable Housing & Neighborhood Revitalization Bonds		14,500	31,000	30,000	27,660	21,040	124,200
Funding Total		\$14,500	\$31,000	\$30,000	\$27,660	\$21,040	\$124,200

Human Services

The \$38.3 million Human Services program is funded with 2001 and 2006 bonds. This program provides for design and construction of the La Pradera and 51st Avenue senior centers, purchase of land for the 16th Street Senior Center and completion of the South Family Services Center. It also provides for renovation and expansion of the Watkins Homeless Shelter to serve as an emergency shelter and use of 2001 bonds that remain for a family transitional living center.

Nonprofit projects in the 2006 Bond Program include:

- Expansion of the Boys and Girls Club Dave Pratt Dental Clinic
- Renovation of the Native American Connections' Guiding Star Treatment Center
- Acquire land for the Native American Connections' Business and Cultural Center
- Partial funding to acquire a facility for the Valle Del Sol Combined Service Center
- Acquire land for the Body Positive Community Service Center

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Human Services

Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Community Services Projects	\$ 15,579,053	\$ 556,670	\$ -	\$ -	\$ -	16,135,723
Senior Services Projects	396,101	-	3,902,580	4,679,300	1,644,000	10,621,981
Nonprofit Projects	972,180	3,342,000	1,458,000	1,289,500	4,256,500	11,318,180
Percent for Art	187,294	1,330	39,420	30,700	-	258,744
Total	\$ 17,134,628	\$ 3,900,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ 38,334,628

Source of Funds

Bond Funds

2006 Bonds	\$ 2,500,000	\$ 3,900,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ 23,700,000
2001 Bonds	14,634,628	-	-	-	-	14,634,628
Total Bonds	\$ 17,134,628	\$ 3,900,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ 38,334,628
Total Sources of Funds	\$ 17,134,628	\$ 3,900,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ 38,334,628

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Human Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HS80050005	NORTH FAMILY SERVICE CENTER	Function: Community Services Projects				District: 3	
Land acquisition and design of the North Family Service Center.							
Estimated full-year ongoing operating costs: \$2,458,000							
Land Acquisition		1,263,494	-	-	-	-	1,263,494
Design		421,840	-	-	-	-	421,840
Project Total		\$1,685,334	-	-	-	-	\$1,685,334
2001 Neighborhood Protection & Senior Centers Bonds		1,685,334	-	-	-	-	1,685,334
Funding Total		\$1,685,334	-	-	-	-	\$1,685,334
HS80050007	SOUTH FAMILY SERVICES CENTER	Function: Community Services Projects				District: 7	
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		5,642,051	-	-	-	-	5,642,051
Project Total		\$5,682,051	-	-	-	-	\$5,682,051
2001 Neighborhood Protection & Senior Centers Bonds		5,682,051	-	-	-	-	5,682,051
Funding Total		\$5,682,051	-	-	-	-	\$5,682,051
HS80050009	FAMILY TRANSITIONAL LIVING CENTER	Function: Community Services Projects				District: Citywide	
Develop a family transitional living center.							
Estimated full-year ongoing operating costs: \$4,762,000							
Land Acquisition		155,968	-	-	-	-	155,968
Equipment or Other		60,000	-	-	-	-	60,000
Design		308,880	-	-	-	-	308,880
Construction		6,184,000	-	-	-	-	6,184,000
Project Total		\$6,708,848	-	-	-	-	\$6,708,848
2001 Neighborhood Protection & Senior Centers Bonds		700,000	-	-	-	-	700,000
2001 Affordable Housing & Homeless Shelter Bonds		6,008,848	-	-	-	-	6,008,848
Funding Total		\$6,708,848	-	-	-	-	\$6,708,848
HS80150001	EMERGENCY HOMELESS SHELTER	Function: Community Services Projects				District: 8	
Renovate and expand the Watkins Homeless Shelter to enable it to serve as an emergency shelter in response to community needs.							
Equipment or Other		-	425,000	-	-	-	425,000
Design		118,800	-	-	-	-	118,800
Construction		1,384,020	131,670	-	-	-	1,515,690
Project Total		\$1,502,820	\$556,670	-	-	-	\$2,059,490
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		1,502,820	556,670	-	-	-	2,059,490
Funding Total		\$1,502,820	\$556,670	-	-	-	\$2,059,490
HS99000001	BOYS AND GIRLS CLUB-DENTAL CLINIC EXPANSION	Function: Non Profit				District: 8	
Expand the Dave Pratt Dental Clinic, including the waiting room and reception area, the addition of one operatory station, and enhancement of equipment and record storage.							
Construction		495,000	-	-	-	-	495,000
Project Total		\$495,000	-	-	-	-	\$495,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		495,000	-	-	-	-	495,000
Funding Total		\$495,000	-	-	-	-	\$495,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Human Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HS99000002	NATIVE AMERICAN GUIDING STAR TREATMENT CENTER	Function: Non Profit				District: 8	
Renovate the treatment center including repair or upgrade of the chiller/boiler system, sewer, playground, security system, and restrooms.							
Construction		477,180	-	-	-	-	477,180
Project Total		\$477,180	-	-	-	-	\$477,180
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		477,180	-	-	-	-	477,180
Funding Total		\$477,180	-	-	-	-	\$477,180
HS99000003	NATIVE AMERICAN BUSINESS AND CULTURAL CENTER	Function: Non Profit				District:	
Assist with a project to co-locate Native American Connections, Phoenix Indian Center and Native Health to provide human services in one central location.							
Land Acquisition		-	-	-	-	1,941,000	1,941,000
Project Total		-	-	-	-	\$1,941,000	\$1,941,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	1,941,000	1,941,000
Funding Total		-	-	-	-	\$1,941,000	\$1,941,000
HS99000004	VALLE DEL SOL-COMBINED SERVICES CENTER	Function: Non Profit				District:	
Partial purchase of an existing building with approximately 48,000 square feet to consolidate services provided at six sites into one central location.							
Land Acquisition		-	3,342,000	1,458,000	-	-	4,800,000
Project Total		-	\$3,342,000	\$1,458,000	-	-	\$4,800,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	3,342,000	1,458,000	-	-	4,800,000
Funding Total		-	\$3,342,000	\$1,458,000	-	-	\$4,800,000
HS99000005	BODY POSITIVE COMMUNITY SERVICE CENTER	Function: Non Profit				District: 4, 7 & 8	
Assist with a project to purchase and construct a 30,000 square foot building. The center will house a collaboration community services/wellness and research center.							
Land Acquisition		-	-	-	1,289,500	2,315,500	3,605,000
Project Total		-	-	-	\$1,289,500	\$2,315,500	\$3,605,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	1,289,500	2,315,500	3,605,000
Funding Total		-	-	-	\$1,289,500	\$2,315,500	\$3,605,000
HS60010004	DEVONSHIRE SENIOR CENTER RELOCATION	Function: Senior Services Projects				District: 8	
Final costs to remodel the Devonshire Senior Center.							
Estimated full-year ongoing operating costs: \$810,000							
Construction		37,130	-	-	-	-	37,130
Project Total		\$37,130	-	-	-	-	\$37,130
2001 Neighborhood Protection & Senior Centers Bonds		37,130	-	-	-	-	37,130
Funding Total		\$37,130	-	-	-	-	\$37,130

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Human Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HS60010005	PECOS SENIOR CENTER						
	Function: Senior Services Projects						
	District: 6						
	Acquire equipment for the Senior Center at the Pecos Community Center.						
	Estimated full-year ongoing operating costs: \$606,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	Project Total	\$120,000	-	-	-	-	\$120,000
	2001 Neighborhood Protection & Senior Centers Bonds	120,000	-	-	-	-	120,000
	Funding Total	\$120,000	-	-	-	-	\$120,000
HS60010006	WESTSIDE SENIOR CENTER						
	Function: Senior Services Projects						
	District: 4						
	Complete construction and equip the Westside Senior Center.						
	Estimated full-year ongoing operating costs: \$356,000						
	Construction	101,349	-	-	-	-	101,349
	Project Total	\$101,349	-	-	-	-	\$101,349
	2001 Neighborhood Protection & Senior Centers Bonds	101,349	-	-	-	-	101,349
	Funding Total	\$101,349	-	-	-	-	\$101,349
HS60010010	SHADOW MOUNTAIN SENIOR CENTER RELOCATION						
	Function: Senior Services Projects						
	District: 3						
	Complete relocation of the Shadow Mountain Senior Center.						
	Estimated full-year ongoing operating costs: \$329,000						
	Construction	137,622	-	-	-	-	137,622
	Project Total	\$137,622	-	-	-	-	\$137,622
	2001 Neighborhood Protection & Senior Centers Bonds	137,622	-	-	-	-	137,622
	Funding Total	\$137,622	-	-	-	-	\$137,622
HS60050001	51ST AVENUE SENIOR CENTER						
	Function: Senior Services Projects						
	District: 7						
	Design and construct a new 12,000 square foot multipurpose senior center located adjacent to the new Southwest Family Services Center.						
	Estimated full-year ongoing operating costs: \$920,000						
	Equipment or Other	-	-	-	994,000	-	994,000
	Design	-	-	397,980	-	-	397,980
	Construction	-	-	3,504,600	1,092,960	-	4,597,560
	Project Total	-	-	\$3,902,580	\$2,086,960	-	\$5,989,540
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	3,902,580	2,086,960	-	5,989,540
	Funding Total	-	-	\$3,902,580	\$2,086,960	-	\$5,989,540
HS60050002	16TH STREET SENIOR SENIOR CENTER						
	Function: Senior Services Projects						
	District: 6						
	Purchase land for construction of a 12,000 square foot multipurpose senior center around 16th Street and Ocotillo Road.						
	Land Acquisition	-	-	-	-	1,644,000	1,644,000
	Project Total	-	-	-	-	\$1,644,000	\$1,644,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	1,644,000	1,644,000
	Funding Total	-	-	-	-	\$1,644,000	\$1,644,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Human Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HS60050003	LA PRADERA SENIOR CENTER						
	Function: Senior Services Projects						
	District: 5						
	Design and construct a new 12,000 square foot multipurpose senior center at LaPradera Park as part of a multigenerational center in conjunction with the Parks and Recreation Department.						
	Equipment or Other	-	-	-	646,000	-	646,000
	Construction	-	-	-	1,946,340	-	1,946,340
	Project Total	-	-	-	\$2,592,340	-	\$2,592,340
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	2,592,340	-	2,592,340
	Funding Total	-	-	-	\$2,592,340	-	\$2,592,340
AR89000001	HUMAN SERVICES - PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Develop public art projects in conjunction with Human Services projects.						
	Construction	-	1,330	39,420	30,700	-	71,450
	Project Total	-	\$1,330	\$39,420	\$30,700	-	\$71,450
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	1,330	39,420	30,700	-	71,450
	Funding Total	-	\$1,330	\$39,420	\$30,700	-	\$71,450
AR89000003	SOUTH FAMILY SERVICE CENTER - PERCENT FOR ART						
	Function: Percent for Art						
	District: 7						
	Commission artwork for the South Family Service Center.						
	Construction	51,574	-	-	-	-	51,574
	Project Total	\$51,574	-	-	-	-	\$51,574
	2001 Neighborhood Protection & Senior Centers Bonds	51,574	-	-	-	-	51,574
	Funding Total	\$51,574	-	-	-	-	\$51,574
AR89000004	WESTSIDE FAMILY SERVICE CENTER - PERCENT FOR ART						
	Function: Percent for Art						
	District: 4						
	Commission artwork for the Westside Senior Center.						
	Construction	51,600	-	-	-	-	51,600
	Project Total	\$51,600	-	-	-	-	\$51,600
	2001 Neighborhood Protection & Senior Centers Bonds	51,600	-	-	-	-	51,600
	Funding Total	\$51,600	-	-	-	-	\$51,600
AR89000005	FIRST VOICE - PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Commission an artist team to create a public art project that explores the experience of homelessness.						
	Construction	84,120	-	-	-	-	84,120
	Project Total	\$84,120	-	-	-	-	\$84,120
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	25,000	-	-	-	-	25,000
	2001 Affordable Housing & Homeless Shelter Bonds	59,120	-	-	-	-	59,120
	Funding Total	\$84,120	-	-	-	-	\$84,120

Information Technology

The \$43.9 million Information Technology program is funded with 2001 and 2006 bonds, and with water, wastewater, solid waste disposal, aviation, Arizona highway users and convention center revenues. Projects planned for 2001 and 2006 bond funding include the following:

- Replace the public safety and public service radio system with the Phoenix Regional Wireless Network project
- Acquire information system management and security software and hardware
- Improve data communications infrastructure
- Complete stabilization of the telephone system
- Acquire electronic equipment to provide improved customer service
- Acquire information system management software tools and hardware
- Acquire land, design, construct and equip an alternate information technology operations center
- Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity
- Acquire wide-area network equipment to enhance employee productivity
- Improve the city's Geographic Information System
- Purchase equipment to expand availability of accessible voting in city elections as required by the federal Help America Vote Act (HAVA)

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Information Technology
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Communications	\$ 15,610,240	\$ 2,184,000	\$ 3,270,000	\$ 2,685,000	\$ 1,800,000	\$ 25,549,240
Election Projects	-	-	595,000	-	-	595,000
GIS	70,000	-	1,000,000	400,000	500,000	1,970,000
Network Support	363,147	-	900,000	500,000	1,500,000	3,263,147
Phoenix Web	417,844	-	550,000	510,000	-	1,477,844
Technology Manangement	828,582	-	1,968,000	5,040,000	2,433,000	10,269,582
Telephone Services	734,146	-	-	-	-	734,146
Total	\$ 18,023,959	\$ 2,184,000	\$ 8,283,000	\$ 9,135,000	\$ 6,233,000	\$ 43,858,959
Source of Funds						
<u>Operating Funds</u>						
General Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Arizona Highway User Revenues	622,736	-	-	-	-	622,736
Aviation Revenue	87,881	-	339,780	953,400	510,820	1,891,881
Development Services Revenue	-	-	88,990	249,700	134,310	473,000
Solid Waste Disposal Operating	270,977	-	40,450	113,500	61,050	485,977
Water Revenues	771,169	-	169,890	476,700	255,410	1,673,169
Convention Center Revenue	788,979	-	-	-	-	788,979
Wastewater Revenues	318,153	-	169,890	476,700	255,410	1,220,153
Total Operating Funds	\$ 2,859,895	\$ -	\$ 809,000	\$ 2,770,000	\$ 1,217,000	\$ 7,655,895
<u>Bond Funds</u>						
2006 Bonds	\$ 6,330,000	\$ 2,184,000	\$ 7,474,000	\$ 6,365,000	\$ 5,016,000	\$ 27,369,000
2001 Bonds	8,646,911	-	-	-	-	8,646,911
Total Bond Funds	\$ 14,976,911	\$ 2,184,000	\$ 7,474,000	\$ 6,365,000	\$ 5,016,000	\$ 36,015,911
<u>Other Financing</u>						
General Government Nonprofit Bonds	\$ 119,835	\$ -	\$ -	\$ -	\$ -	\$ 119,835
Other Cities' Share in Joint Ventures	67,318	-	-	-	-	67,318
Total Other Financing	\$ 187,153	\$ -	\$ -	\$ -	\$ -	\$ 187,153
Total Sources of Funds	\$ 18,023,959	\$ 2,184,000	\$ 8,283,000	\$ 9,135,000	\$ 6,233,000	\$ 43,858,959

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Information Technology

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CK10002006	ELECTIONS - ACCESSIBLE VOTING						
	Function: City Clerk						
	District: Citywide						
	Purchase equipment to expand availability of accessible voting.						
Equipment or Other		-	-	595,000	-	-	595,000
Project Total		-	-	\$595,000	-	-	\$595,000
2006 Technology Bonds		-	-	595,000	-	-	595,000
Funding Total		-	-	\$595,000	-	-	\$595,000
IT20200001	PUBLIC SAFETY AND PUBLIC SERVICE RADIO REPLACEMENT						
	Function: Communications						
	District: Citywide						
	Complete replacement of the City's radio communication system.						
	Estimated full-year ongoing operating costs: \$1,370,000						
Equipment or Other		9,280,240	-	-	-	-	9,280,240
Project Total		\$9,280,240	-	-	-	-	\$9,280,240
Water Revenues		771,169	-	-	-	-	771,169
Wastewater Revenues		318,153	-	-	-	-	318,153
Solid Waste Disposal Operating		270,977	-	-	-	-	270,977
Sky Harbor Airport Improvement		87,881	-	-	-	-	87,881
Other Cities' Reimbursement - 800 MHz		67,318	-	-	-	-	67,318
General Government Nonprofit Corp Bonds		119,835	-	-	-	-	119,835
Convention Center Revenues		788,979	-	-	-	-	788,979
Arizona Highway User Revenues		622,736	-	-	-	-	622,736
2001 Police, Fire & City Computer Bonds		6,233,192	-	-	-	-	6,233,192
Funding Total		\$9,280,240	-	-	-	-	\$9,280,240
IT20201000	PRWN SYSTEM ENHANCEMENTS-POLICE/FIRE						
	Function: Communications						
	District: Citywide						
	Complete Phoenix Region Wireless Network (PRWN) System Enhancements for Police and Fire Departments.						
	Estimated full-year ongoing operating costs: \$12,000						
Equipment or Other		4,890,000	1,884,000	-	-	-	6,774,000
Project Total		\$4,890,000	\$1,884,000	-	-	-	\$6,774,000
2006 Technology Bonds		1,200,000	-	-	-	-	1,200,000
2006 Police, Fire, and Homeland Security Bonds		3,690,000	1,884,000	-	-	-	5,574,000
Funding Total		\$4,890,000	\$1,884,000	-	-	-	\$6,774,000
IT20201100	PRWN COVERAGE ENHANCEMENTS-POLICE						
	Function: Communications						
	District: Citywide						
	Complete Phoenix Region Wireless Network Coverage Enhancements for Police Department.						
	Estimated full-year ongoing operating costs: \$189,000						
Equipment or Other		1,440,000	300,000	3,270,000	2,685,000	1,800,000	9,495,000
Project Total		\$1,440,000	\$300,000	\$3,270,000	\$2,685,000	\$1,800,000	\$9,495,000
2006 Police, Fire, and Homeland Security Bonds		1,440,000	300,000	3,270,000	2,685,000	1,800,000	9,495,000
Funding Total		\$1,440,000	\$300,000	\$3,270,000	\$2,685,000	\$1,800,000	\$9,495,000
IT40000002	GIS ENHANCEMENTS - COUNTY SURVEY CONTROL						
	Function: GIS						
	District: Citywide						
	Acquire equipment and services to enhance the Geographic Information System (GIS).						
Equipment or Other		70,000	-	-	-	-	70,000
Project Total		\$70,000	-	-	-	-	\$70,000
2001 Police, Fire & City Computer Bonds		70,000	-	-	-	-	70,000
Funding Total		\$70,000	-	-	-	-	\$70,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Information Technology

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
IT40001000	GIS ENHANCEMENTS 2006 BONDS						
	Improve the City's Geographic Information System.						
	Estimated full-year ongoing operating costs: \$13,000						
	Equipment or Other	-	-	1,000,000	400,000	500,000	1,900,000
	Project Total	-	-	\$1,000,000	\$400,000	\$500,000	\$1,900,000
	2006 Technology Bonds	-	-	1,000,000	400,000	500,000	1,900,000
	Funding Total	-	-	\$1,000,000	\$400,000	\$500,000	\$1,900,000
IT20100002	INFRASTRUCTURE IMPROVEMENTS						
	Acquire equipment to improve the City's data communications infrastructure.						
	Equipment or Other	363,147	-	-	-	-	363,147
	Project Total	\$363,147	-	-	-	-	\$363,147
	2001 Police, Fire & City Computer Bonds	363,147	-	-	-	-	363,147
	Funding Total	\$363,147	-	-	-	-	\$363,147
IT20101000	NETWORK CONVERGENCE AND ENHANCEMENTS						
	Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity.						
	Equipment or Other	-	-	500,000	500,000	1,000,000	2,000,000
	Project Total	-	-	\$500,000	\$500,000	\$1,000,000	\$2,000,000
	2006 Technology Bonds	-	-	500,000	500,000	1,000,000	2,000,000
	Funding Total	-	-	\$500,000	\$500,000	\$1,000,000	\$2,000,000
IT20101100	WIRELESS ACCESS DOWNTOWN						
	Secure city wireless infrastructure and partner with other entities to establish public broadband hot spots.						
	Estimated full-year ongoing operating costs: \$14,000						
	Equipment or Other	-	-	400,000	-	500,000	900,000
	Project Total	-	-	\$400,000	-	\$500,000	\$900,000
	2006 Technology Bonds	-	-	400,000	-	500,000	900,000
	Funding Total	-	-	\$400,000	-	\$500,000	\$900,000
IT10100001	E-COMMERCE						
	Acquire equipment and services to improve and implement e-commerce.						
	Estimated full-year ongoing operating costs: \$180,000						
	Equipment or Other	417,844	-	-	-	-	417,844
	Project Total	\$417,844	-	-	-	-	\$417,844
	2001 Police, Fire & City Computer Bonds	417,844	-	-	-	-	417,844
	Funding Total	\$417,844	-	-	-	-	\$417,844
IT10101000	E-GOVERNMENT ENHANCEMENTS						
	Acquire electronic equipment to provide improved customer service.						
	Estimated full-year ongoing operating costs: \$34,000						
	Equipment or Other	-	-	550,000	510,000	-	1,060,000
	Project Total	-	-	\$550,000	\$510,000	-	\$1,060,000
	2006 Technology Bonds	-	-	550,000	510,000	-	1,060,000
	Funding Total	-	-	\$550,000	\$510,000	-	\$1,060,000

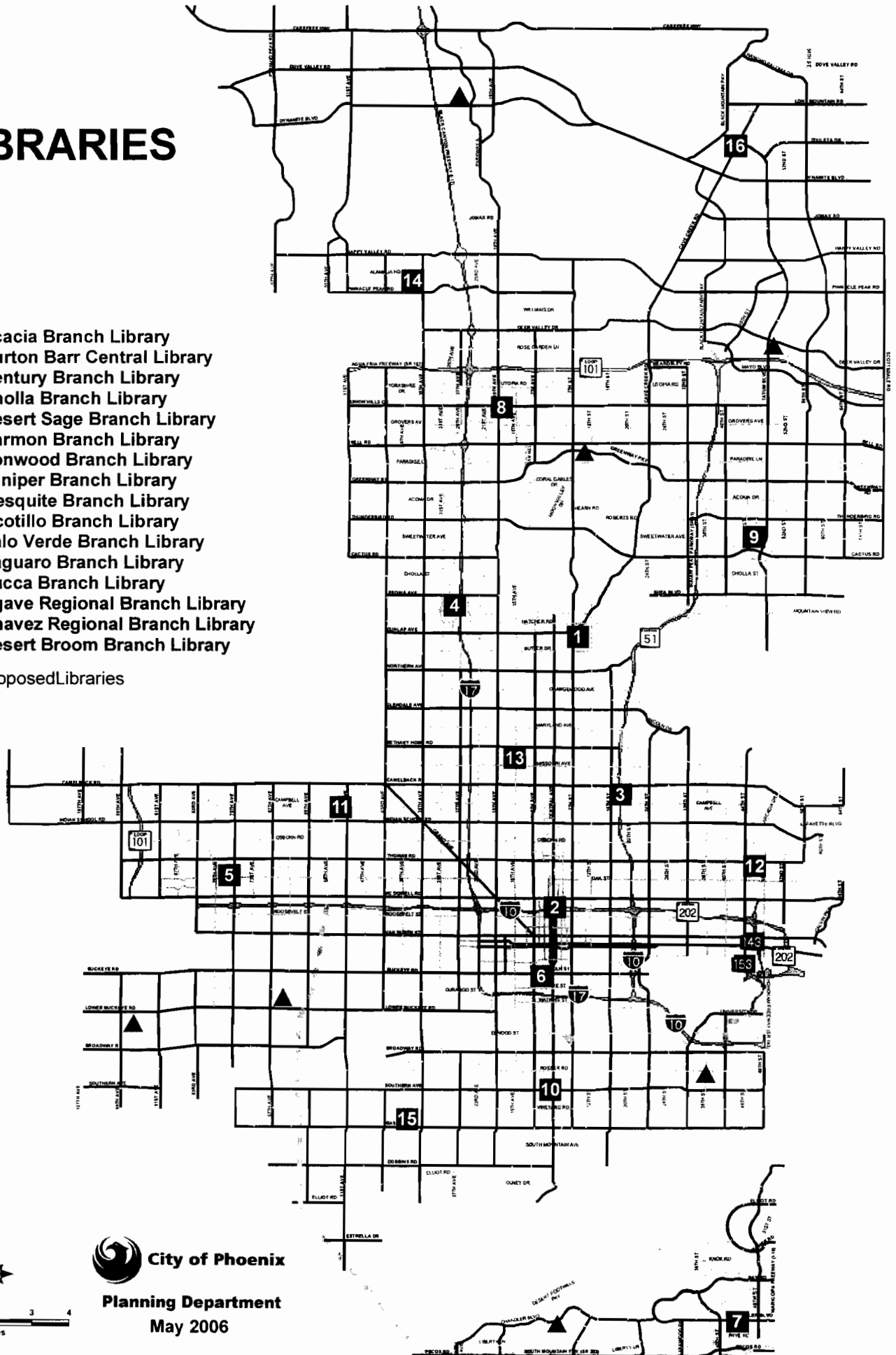
City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Information Technology

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
IT10200001	SYSTEM MANAGEMENT						
	Function: Technology Management						
	District: Citywide						
	Acquire information system management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$375,000						
	Equipment or Other	671,300	-	-	500,000	-	1,171,300
	Project Total	\$671,300	-	-	\$500,000	-	\$1,171,300
	General Fund	-	-	-	500,000	-	500,000
	2001 Police, Fire & City Computer Bonds	671,300	-	-	-	-	671,300
	Funding Total	\$671,300	-	-	\$500,000	-	\$1,171,300
IT10200002	SECURITY MANAGEMENT						
	Function: Technology Management						
	District: Citywide						
	Acquire information security management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$232,300						
	Equipment or Other	157,282	-	-	-	-	157,282
	Project Total	\$157,282	-	-	-	-	\$157,282
	2001 Police, Fire & City Computer Bonds	157,282	-	-	-	-	157,282
	Funding Total	\$157,282	-	-	-	-	\$157,282
IT10201000	BUSINESS DATA LIFECYCLE MANAGEMENT TOOLS						
	Function: Technology Management						
	District: Citywide						
	Enhance the City's ability to continue operations and services within a reasonable time in case of emergency or disaster.						
	Estimated full-year ongoing operating costs: \$8,700						
	Equipment or Other	-	-	1,750,000	-	12,000,000	13,750,000
	Project Total	-	-	\$1,750,000	-	\$12,000,000	\$13,750,000
	Water Revenues	-	-	-	-	1,260,000	1,260,000
	Wastewater Revenues	-	-	-	-	1,260,000	1,260,000
	Solid Waste Disposal Operating	-	-	-	-	300,000	300,000
	Sky Harbor Airport Improvement	-	-	-	-	2,520,000	2,520,000
	Development Services Revenue	-	-	-	-	660,000	660,000
	2006 Technology Bonds	-	-	1,750,000	-	6,000,000	7,750,000
	Funding Total	-	-	\$1,750,000	-	\$12,000,000	\$13,750,000
IT10201100	ALTERNATE INFORMATION TECHNOLOGY OPERATIONS CENTER						
	Function: Technology Management						
	District: Citywide						
	Acquire land, design, construct and equip an alternate information technology operations center.						
	Estimated full-year ongoing operating costs: \$3,100						
	Equipment or Other	-	-	8,090,000	22,700,000	165,000	30,955,000
	Project Total	-	-	\$8,090,000	\$22,700,000	\$165,000	\$30,955,000
	Water Revenues	-	-	849,450	2,383,500	17,050	3,250,000
	Wastewater Revenues	-	-	849,450	2,383,500	17,050	3,250,000
	Solid Waste Disposal Operating	-	-	202,250	567,500	5,250	775,000
	Sky Harbor Airport Improvement	-	-	1,698,900	4,767,000	34,100	6,500,000
	Development Services Revenue	-	-	444,950	1,248,500	11,550	1,705,000
	2006 Technology Bonds	-	-	4,045,000	11,350,000	80,000	15,475,000
	Funding Total	-	-	\$8,090,000	\$22,700,000	\$165,000	\$30,955,000
IT20300001	STABILIZE TELEPHONE SYSTEM						
	Function: Telephone Services						
	District: Citywide						
	Acquire equipment and services to stabilize the City's telephone system.						
	Estimated full-year ongoing operating costs: \$132,000						
	Equipment or Other	734,146	-	-	-	-	734,146
	Project Total	\$734,146	-	-	-	-	\$734,146
	2001 Police, Fire & City Computer Bonds	734,146	-	-	-	-	734,146
	Funding Total	\$734,146	-	-	-	-	\$734,146

LIBRARIES

- 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 Agave Regional Branch Library
- 15 Chavez Regional Branch Library
- 16 Desert Broom Branch Library

▲ Proposed Libraries



Libraries

The Libraries program totals \$48.9 million and is funded with 2001 and 2006 bonds, general funds and impact fees. Projects for 2001 and 2006 bond funding include the following:

- Acquire land for a North Gateway Branch Library
- Acquire land for a Desert View Branch Library
- Demolish, design and construct a new branch library to replace the existing Harmon Library
- Acquisition of land for a West Ahwatukee Branch Library
- Construct a 15,000-square-foot branch library in partnership with South Mountain Community College
- Remodel the Saguaro Library and add additional public computers and an enhanced collection
- Expand patron self-service capabilities, including wireless Internet access at all facilities, self-checkout equipment at all libraries, RFID (Radio Frequency Identification) technology at all libraries and additional public computers at libraries with the greatest need
- Complete the Cesar Chavez Regional Branch Library
- Design and construct Agave Regional Branch Library

General funds are planned to construct minor improvements to the Cholla Branch Library and improve branch libraries in older neighborhoods to meet current standards. Impact fees are planned to acquire sites for new libraries in North Gateway, West Ahwatukee, Desert View areas and they are also for the design of the Estrella Branch Library.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Libraries
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Branch Libraries	\$ 21,195,740	\$ 9,831,163	\$ 5,267,000	\$ 3,460,030	\$ 8,880,190	\$ 48,634,123
Percent for Art	105,400	53,760	-	26,970	50,810	236,940
Total	\$ 21,301,140	\$ 9,884,923	\$ 5,267,000	\$ 3,487,000	\$ 8,931,000	\$ 48,871,063
Source of Funds						
<u>Operating Funds</u>						
General Funds	\$ 298,800	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,098,800
<u>Bond Funds</u>						
2006 Bonds	\$ 3,500,000	\$ 8,593,000	\$ 5,067,000	\$ 3,287,000	\$ 8,731,000	\$ 29,178,000
2001 Bonds	13,423,647	-	-	-	-	13,423,647
Total Bond Funds	\$ 16,923,647	\$ 8,593,000	\$ 5,067,000	\$ 3,287,000	\$ 8,731,000	\$ 42,601,647
<u>Other Financing</u>						
Impact Fees	\$ 4,078,693	\$ 1,091,923	\$ -	\$ -	\$ -	\$ 5,170,616
Total Sources of Funds	\$ 21,301,140	\$ 9,884,923	\$ 5,267,000	\$ 3,487,000	\$ 8,931,000	\$ 48,871,063

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Libraries

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
LS71200007	BRANCH IMPROVEMENTS	Function: Branch Libraries				District:	
Construct improvements to maintain branch libraries to current standards.							
Construction		-	200,000	200,000	200,000	200,000	800,000
Project Total		-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Library - General		-	200,000	200,000	200,000	200,000	800,000
Funding Total		-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
LS71200043	FUTURE LIBRARY - ESTRELLA	Function: Branch Libraries				District: 7	
Design and construct a new library in the Estrella area.							
Design		600,000	-	-	-	-	600,000
Construction		-	1,091,923	-	-	-	1,091,923
Project Total		\$600,000	\$1,091,923	-	-	-	\$1,691,923
Impact Fee - Laveen, Libraries		600,000	1,091,923	-	-	-	1,691,923
Funding Total		\$600,000	\$1,091,923	-	-	-	\$1,691,923
LS71200048	CESAR CHAVEZ REGIONAL BRANCH LIBRARY	Function: Branch Libraries				District: 7	
Complete the Cesar Chavez Regional Branch Library, Baseline Road near 35th Avenue.							
Estimated full-year ongoing operating costs: \$2,310,000							
Equipment or Other		1,250,000	-	-	-	-	1,250,000
Construction		750,000	-	-	-	-	750,000
Project Total		\$2,000,000	-	-	-	-	\$2,000,000
Impact Fee - Laveen, Libraries		900,000	-	-	-	-	900,000
2001 Library Facilities Bonds		1,100,000	-	-	-	-	1,100,000
Funding Total		\$2,000,000	-	-	-	-	\$2,000,000
LS71200050	NORTH GATEWAY BRANCH LIBRARY (LAND ONLY)	Function: Branch Libraries				District: 1	
Acquire a site for a new branch library in the North Gateway area.							
Land Acquisition		1,173,849	-	-	-	-	1,173,849
Project Total		\$1,173,849	-	-	-	-	\$1,173,849
Impact Fee - Gateway, Libraries		845,849	-	-	-	-	845,849
2001 Library Facilities Bonds		328,000	-	-	-	-	328,000
Funding Total		\$1,173,849	-	-	-	-	\$1,173,849
LS71200051	DESERT VIEW BRANCH LIBRARY	Function: Branch Libraries				District: 2	
Acquire a site for a new branch library in the Desert View area.							
Land Acquisition		859,384	-	-	-	-	859,384
Project Total		\$859,384	-	-	-	-	\$859,384
Impact Fee - Desert View, Libraries		534,753	-	-	-	-	534,753
2001 Library Facilities Bonds		324,631	-	-	-	-	324,631
Funding Total		\$859,384	-	-	-	-	\$859,384
LS71200054	WEST AHWATUKEE BRANCH LIBRARY	Function: Branch Libraries				District: 6	
Acquire a site for a new branch library in the West Ahwatukee area.							
Land Acquisition		1,056,188	-	-	-	-	1,056,188
Project Total		\$1,056,188	-	-	-	-	\$1,056,188
Ahwatukee Libraries Impact Fees		377,374	-	-	-	-	377,374
2001 Library Facilities Bonds		678,814	-	-	-	-	678,814
Funding Total		\$1,056,188	-	-	-	-	\$1,056,188

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Libraries

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
LS71200055	SOUTH MOUNTAIN BRANCH LIBRARY						
	Function: Branch Libraries						
	District: 8						
	Design a new branch library in the South Mountain (Southeast) area						
	Design	409,860	-	-	-	-	409,860
	Project Total	\$409,860	-	-	-	-	\$409,860
	2001 Library Facilities Bonds	409,860	-	-	-	-	409,860
	Funding Total	\$409,860	-	-	-	-	\$409,860
LS71200056	ADOBE MOUNTAIN REGIONAL BRANCH LIBRARY						
	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	6,596,689	-	-	-	-	6,596,689
	Project Total	\$11,153,659	-	-	-	-	\$11,153,659
	Impact Fee - Gateway, Libraries	670,717	-	-	-	-	670,717
	2001 Library Facilities Bonds	10,482,942	-	-	-	-	10,482,942
	Funding Total	\$11,153,659	-	-	-	-	\$11,153,659
LS71200057	PALO VERDE REPLACEMENT						
	Function: Branch Libraries						
	District: 5						
	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						
	Equipment or Other	20,000	-	-	-	-	20,000
	Project Total	\$20,000	-	-	-	-	\$20,000
	2001 Library Facilities Bonds	20,000	-	-	-	-	20,000
	Funding Total	\$20,000	-	-	-	-	\$20,000
LS71200063	CHOLLA LIBRARY RESTROOM IMPROVEMENTS						
	Function: Branch Libraries						
	District: 1						
	Construct improvements to the Cholla Library restrooms.						
	Construction	273,800	-	-	-	-	273,800
	Project Total	\$273,800	-	-	-	-	\$273,800
	Library - General	273,800	-	-	-	-	273,800
	Funding Total	\$273,800	-	-	-	-	\$273,800
LS71200065	ESTRELLA CITY SERVICE COMPLEX						
	Function: Branch Libraries						
	District: 7						
	Acquire a site for a branch library in the Estrella City Service Complex.						
	Land Acquisition	150,000	-	-	-	-	150,000
	Project Total	\$150,000	-	-	-	-	\$150,000
	Impact Fee - Laveen, Libraries	150,000	-	-	-	-	150,000
	Funding Total	\$150,000	-	-	-	-	\$150,000
LS71200067	HARMON LIBRARY REPLACEMENT						
	Function: Branch Libraries						
	District: 8						
	Replace Harmon Library at 411 West Yavapai.						
	Estimated full-year ongoing operating costs: \$162,000						
	Equipment or Other	-	-	2,291,000	-	-	2,291,000
	Design	1,673,100	-	-	-	-	1,673,100
	Construction	-	3,622,410	-	881,100	-	4,503,510
	Project Total	\$1,673,100	\$3,622,410	\$2,291,000	\$881,100	-	\$8,467,610
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	1,673,100	3,622,410	2,291,000	881,100	-	8,467,610
	Funding Total	\$1,673,100	\$3,622,410	\$2,291,000	\$881,100	-	\$8,467,610

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Libraries

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
LS71200068	SAGUARO LIBRARY REMODEL						
	Remodel Saguaro Library at 2808 North 26th Street.						
	Equipment or Other	-	-	1,653,000	-	-	1,653,000
	Design	900,900	-	-	-	-	900,900
	Construction	-	1,699,830	-	-	-	1,699,830
	Project Total	\$900,900	\$1,699,830	\$1,653,000	-	-	\$4,253,730
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	900,900	1,699,830	1,653,000	-	-	4,253,730
	Funding Total	\$900,900	\$1,699,830	\$1,653,000	-	-	\$4,253,730
LS71200069	UPGRADE AND EXPAND LIBRARY NETWORK						
	Upgrade library computer system and network.						
	Estimated full-year ongoing operating costs: \$230,000						
	Equipment or Other	900,000	1,850,000	-	-	-	2,750,000
	Project Total	\$900,000	\$1,850,000	-	-	-	\$2,750,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	900,000	1,850,000	-	-	-	2,750,000
	Funding Total	\$900,000	\$1,850,000	-	-	-	\$2,750,000
LS71200070	EXPAND PATRON SELF-SERVICE						
	Expand library patron self-service capabilities.						
	Estimated full-year ongoing operating costs: \$459,000						
	Equipment or Other	-	1,367,000	1,123,000	590,000	-	3,080,000
	Project Total	-	\$1,367,000	\$1,123,000	\$590,000	-	\$3,080,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	1,367,000	1,123,000	590,000	-	3,080,000
	Funding Total	-	\$1,367,000	\$1,123,000	\$590,000	-	\$3,080,000
LS71200071	SOUTH MOUNTAIN REGIONAL BRANCH LIBRARY						
	Construct 15,000 square-foot branch library in partnership with South Mountain Community College.						
	Estimated full-year ongoing operating costs: \$1,569,000						
	Equipment or Other	-	-	-	-	3,650,000	3,650,000
	Construction	-	-	-	1,788,930	5,030,190	6,819,120
	Project Total	-	-	-	\$1,788,930	\$8,680,190	\$10,469,120
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	1,788,930	8,680,190	10,469,120
	Funding Total	-	-	-	\$1,788,930	\$8,680,190	\$10,469,120
LS71200072	BURTON BARR SECOND FLOOR WORKFLOW IMPROVEMENTS						
	Design and construct work-flow improvements on the second floor of the Burton Barr Central Library at 1221 North Central Avenue.						
	Design	25,000	-	-	-	-	25,000
	Project Total	\$25,000	-	-	-	-	\$25,000
	Library - General	25,000	-	-	-	-	25,000
	Funding Total	\$25,000	-	-	-	-	\$25,000
AR75000001	LIBRARY FACILITIES - PERCENT FOR ART						
	Develop artwork for Library Facilities 2001 Bond projects.						
	Construction	26,000	53,760	-	26,970	50,810	157,540
	Project Total	\$26,000	\$53,760	-	\$26,970	\$50,810	\$157,540
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	26,000	53,760	-	26,970	50,810	157,540
	Funding Total	\$26,000	\$53,760	-	\$26,970	\$50,810	\$157,540

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Libraries

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR75000002	CHAVEZ BRANCH LIBRARY ARTWORK						
	Develop artwork for the Chavez Regional Branch Library.						
	Equipment or Other	4,400	-	-	-	-	4,400
	Project Total	\$4,400	-	-	-	-	\$4,400
	2001 Library Facilities Bonds	4,400	-	-	-	-	4,400
	Funding Total	\$4,400	-	-	-	-	\$4,400
AR75000003	ADOBE MOUNTAIN LIBRARY - PERCENT FOR ART						
	Commission artwork for Agave Branch Library.						
	Construction	75,000	-	-	-	-	75,000
	Project Total	\$75,000	-	-	-	-	\$75,000
	2001 Library Facilities Bonds	75,000	-	-	-	-	75,000
	Funding Total	\$75,000	-	-	-	-	\$75,000

Neighborhood Services

The Neighborhood Services program totals \$39.0 million and is funded with 2001 and 2006 bonds and Community Development Block Grant (CDBG) funds.

Projects utilizing 2001 and 2006 bonds include the following:

- Acquire land for a future Graffiti Buster Service Center
- Partner with the community and other city departments to address critical neighborhood projects
- Construct sidewalks, lighting, alley improvements and landscaping to enhance aging neighborhoods

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Neighborhood Services Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Acquisition Slum and Blight	\$ 1,673,070	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,273,070
Garfield Initiative Area	7,500	-	-	-	-	7,500
Isaac Initiative Area	1,664,001	-	-	-	-	1,664,001
Neighborhood Infrastructure	1,088,556	-	-	-	-	1,088,556
Neighborhood Resource Centers	-	-	2,000,000	-	-	2,000,000
New Northtown/Sunnyslope Initiative Area	8,900	-	-	-	-	8,900
Neighborhood Revitalization	3,435,300	6,078,800	5,426,300	7,409,800	7,689,020	30,039,220
Roosevelt Initiative Area	36,000	-	-	-	-	36,000
South Phoenix Village Initiative Area	574,945	-	-	-	-	574,945
Target Area B Initiative Area	191,000	-	-	-	-	191,000
Percent for Art	1,334	21,200	23,700	40,200	30,980	117,414
Total	\$ 8,680,606	\$ 6,500,000	\$ 7,850,000	\$ 7,850,000	\$ 8,120,000	\$ 39,000,606

Source of Funds

Operating Funds

Community Development	\$ 1,697,584	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,297,584

Bond Funds

2006 Bonds	\$ 3,436,634	\$ -	\$ -	\$ -	\$ -	\$ 3,436,634
2001 Bonds	3,486,388	6,100,000	7,450,000	7,450,000	7,720,000	32,206,388
Total Bond Funds	\$ 6,923,022	\$ 6,100,000	\$ 7,450,000	\$ 7,450,000	\$ 7,720,000	\$ 35,643,022

Other Financing

General Government Nonprofit Corp Bonds	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Total Sources of Funds	\$ 8,680,606	\$ 6,500,000	\$ 7,850,000	\$ 7,850,000	\$ 8,120,000	\$ 39,000,606

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Neighborhood Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ND30020001	BLIGHT ELIMINATION & REVITALIZATION - ACQUISITION						
		Function: Acquisition Slum and Blight				District: Citywide	
	Acquire property for blight elimination and revitalization purposes.						
	Land Acquisition	1,398,070	400,000	400,000	400,000	400,000	2,998,070
	Project Total	\$1,398,070	\$400,000	\$400,000	\$400,000	\$400,000	\$2,998,070
	Community Development 2007 Entitlement	-	400,000	400,000	400,000	400,000	1,600,000
	Community Development 2006 Entitlement	360,000	-	-	-	-	360,000
	Community Development 2005 Entitlement	400,000	-	-	-	-	400,000
	Community Development 2004 Entitlement	274,614	-	-	-	-	274,614
	Community Development 2003 Entitlement	42,684	-	-	-	-	42,684
	Community Development 2002 Entitlement	10,763	-	-	-	-	10,763
	Community Development 1999 Entitlement	12,509	-	-	-	-	12,509
	2001 Neighborhood Protection & Senior Centers Bonds	297,500	-	-	-	-	297,500
	Funding Total	\$1,398,070	\$400,000	\$400,000	\$400,000	\$400,000	\$2,998,070
ND30020002	INFILL PROJECTS						
		Function: Acquisition Slum and Blight				District: Citywide	
	Acquire land for infill projects as needs are identified.						
	Land Acquisition	60,000	-	-	-	-	60,000
	Project Total	\$60,000	-	-	-	-	\$60,000
	General Government Nonprofit Corp Bonds	60,000	-	-	-	-	60,000
	Funding Total	\$60,000	-	-	-	-	\$60,000
ND30020006	LOT CLEANINGS/MAINTENANCE						
		Function: Acquisition Slum and Blight				District: 8	
	Clean lots in various redevelopment areas.						
	Design	80,000	-	-	-	-	80,000
	Project Total	\$80,000	-	-	-	-	\$80,000
	2001 Neighborhood Protection & Senior Centers Bonds	80,000	-	-	-	-	80,000
	Funding Total	\$80,000	-	-	-	-	\$80,000
ND30020009	2807 E. BEVERLY LANE						
		Function: Acquisition Slum and Blight				District: 2	
	Acquire property for blight elimination.						
	Land Acquisition	135,000	-	-	-	-	135,000
	Project Total	\$135,000	-	-	-	-	\$135,000
	2001 Neighborhood Protection & Senior Centers Bonds	135,000	-	-	-	-	135,000
	Funding Total	\$135,000	-	-	-	-	\$135,000
ND30060009	1245 EAST GARFIELD						
		Function: Garfield				District: 8	
	Acquire property for blight elimination in the Garfield Redevelopment Area.						
	Land Acquisition	3,000	-	-	-	-	3,000
	Project Total	\$3,000	-	-	-	-	\$3,000
	2001 Neighborhood Protection & Senior Centers Bonds	3,000	-	-	-	-	3,000
	Funding Total	\$3,000	-	-	-	-	\$3,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Neighborhood Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ND30060026	1104 EAST FILLMORE						
	Function: Garfield						
	District: 8						
	Acquire property for blight elimination in the Garfield Redevelopment Area.						
Land Acquisition		4,500	-	-	-	-	4,500
Project Total		\$4,500	-	-	-	-	\$4,500
2001 Neighborhood Protection & Senior Centers Bonds		4,500	-	-	-	-	4,500
Funding Total		\$4,500	-	-	-	-	\$4,500
ND30050050	ISAAC SUPERMARKET SITE REVITALIZATION						
	Function: Isaac						
	District: 4						
	Site revitalization, disposition and development of former supermarket site in the Isaac Redevelopment area.						
Construction		126,000	-	-	-	-	126,000
Project Total		\$126,000	-	-	-	-	\$126,000
2001 Neighborhood Protection & Senior Centers Bonds		126,000	-	-	-	-	126,000
Funding Total		\$126,000	-	-	-	-	\$126,000
ND30050052	1402 NORTH 32ND AVENUE						
	Function: Isaac						
	District: 7						
	Acquire property for blight elimination in the Isaac Redevelopment Area.						
Land Acquisition		32,000	-	-	-	-	32,000
Project Total		\$32,000	-	-	-	-	\$32,000
2001 Neighborhood Protection & Senior Centers Bonds		32,000	-	-	-	-	32,000
Funding Total		\$32,000	-	-	-	-	\$32,000
ND30050056	SOUTH MCDOWELL HOUSING						
	Function: Isaac						
	District: 7						
	Acquire property for blight elimination in the Isaac Redevelopment Area.						
Land Acquisition		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Community Development 2002 Entitlement		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
ND30050065	1501 N 33RD AVE						
	Function: Isaac						
	District: 4						
	Acquire property for blight elimination in the Isaac Redevelopment Area.						
Land Acquisition		7,000	-	-	-	-	7,000
Project Total		\$7,000	-	-	-	-	\$7,000
Community Development 2002 Entitlement		7,000	-	-	-	-	7,000
Funding Total		\$7,000	-	-	-	-	\$7,000
ND30050070	LEARNING CENTER						
	Function: Isaac						
	District: 4						
	Construct Learning Center at 35th Avenue and McDowell Road.						
Land Acquisition		329,014	-	-	-	-	329,014
Construction		1,159,987	-	-	-	-	1,159,987
Project Total		\$1,489,001	-	-	-	-	\$1,489,001
Community Development 2004 Entitlement		329,014	-	-	-	-	329,014
2001 Neighborhood Protection & Senior Centers Bonds		1,159,987	-	-	-	-	1,159,987
Funding Total		\$1,489,001	-	-	-	-	\$1,489,001

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Neighborhood Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ND30010001	NEIGHBORHOOD PRESERVATION & IMPROVEMENT - INFRASTRUCTURE						
	Construct neighborhood infrastructure projects.						
	Function: Neighborhood Infrastructure						
	District: Citywide						
Construction		713,039	-	-	-	-	713,039
Project Total		\$713,039	-	-	-	-	\$713,039
2001 Neighborhood Protection & Senior Centers Bonds		713,039	-	-	-	-	713,039
Funding Total		\$713,039	-	-	-	-	\$713,039
ND30010005	NEIGHBORHOOD INFRASTRUTURE-SPEED HUMPS						
	Construct speed humps in various redevelopment areas.						
	Function: Neighborhood Infrastructure						
	District: 3						
Design		21,500	-	-	-	-	21,500
Project Total		\$21,500	-	-	-	-	\$21,500
2001 Neighborhood Protection & Senior Centers Bonds		21,500	-	-	-	-	21,500
Funding Total		\$21,500	-	-	-	-	\$21,500
ND30010007	PAVING PROJECT						
	Resurface Lamar Property at 301 West Latham						
	Function: Neighborhood Infrastructure						
	District: 7						
Construction		10,017	-	-	-	-	10,017
Project Total		\$10,017	-	-	-	-	\$10,017
2001 Neighborhood Protection & Senior Centers Bonds		10,017	-	-	-	-	10,017
Funding Total		\$10,017	-	-	-	-	\$10,017
ND30010010	SPV SIDEWALKS & WATERLINE						
	Construct South Phoenix sidewalks and waterline projects.						
	Function: Neighborhood Infrastructure						
	District: 8						
Construction		60,000	-	-	-	-	60,000
Project Total		\$60,000	-	-	-	-	\$60,000
2001 Parks, Recreation & Open Space Bonds		60,000	-	-	-	-	60,000
Funding Total		\$60,000	-	-	-	-	\$60,000
ND30010014	SHERMAN PARK, PHASE IV						
	Construct sidewalk improvements.						
	Function: Neighborhood Infrastructure						
	District: 7						
Construction		284,000	-	-	-	-	284,000
Project Total		\$284,000	-	-	-	-	\$284,000
2001 Neighborhood Protection & Senior Centers Bonds		284,000	-	-	-	-	284,000
Funding Total		\$284,000	-	-	-	-	\$284,000
ND90000002	GRAFFITI WAREHOUSE						
	Purchase and refurbish a permanent Graffiti Busters Service Center.						
	Function: Neighborhood Resource Centers						
	District: Citywide						
Land Acquisition		-	-	2,000,000	-	-	2,000,000
Project Total		-	-	\$2,000,000	-	-	\$2,000,000
2006 Affordable Housing & Neighborhood Revitalization Bonds		-	-	2,000,000	-	-	2,000,000
Funding Total		-	-	\$2,000,000	-	-	\$2,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Neighborhood Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ND30000001	INFRASTRUCTURE/ENHANCEMENT	Function: Neighborhood Revitalization			District: Citywide		
	Improve sidewalks, lighting, and landscaping, etc.						
	Design	4,950	4,950	4,950	4,950	4,950	24,750
	Construction	242,550	490,050	737,550	1,975,050	1,687,950	5,133,150
	Project Total	\$247,500	\$495,000	\$742,500	\$1,980,000	\$1,692,900	\$5,157,900
	2006 Affordable Housing & Neighborhood Revitalization Bonds	247,500	495,000	742,500	1,980,000	1,692,900	5,157,900
	Funding Total	\$247,500	\$495,000	\$742,500	\$1,980,000	\$1,692,900	\$5,157,900
ND30000002	REVITALIZATION/BLIGHT	Function: Neighborhood Revitalization			District: Citywide		
	Acquire property and provide development incentives for blight elimination and revitalization purposes.						
	Land Acquisition	1,700,000	3,600,000	2,700,000	2,950,000	4,300,000	15,250,000
	Project Total	\$1,700,000	\$3,600,000	\$2,700,000	\$2,950,000	\$4,300,000	\$15,250,000
	2006 Affordable Housing & Neighborhood Revitalization Bonds	1,700,000	3,600,000	2,700,000	2,950,000	4,300,000	15,250,000
	Funding Total	\$1,700,000	\$3,600,000	\$2,700,000	\$2,950,000	\$4,300,000	\$15,250,000
ND30000003	SUSTAINABILITY	Function: Neighborhood Revitalization			District: Citywide		
	Partner with other city departments to undertake capital improvement projects such as park development and street lighting.						
	Land Acquisition	190,000	190,000	190,000	290,000	132,000	992,000
	Design	9,900	9,900	9,900	9,900	9,900	49,500
	Construction	792,000	792,000	792,000	1,188,000	562,320	4,126,320
	Project Total	\$991,900	\$991,900	\$991,900	\$1,487,900	\$704,220	\$5,167,820
	2006 Affordable Housing & Neighborhood Revitalization Bonds	991,900	991,900	991,900	1,487,900	704,220	5,167,820
	Funding Total	\$991,900	\$991,900	\$991,900	\$1,487,900	\$704,220	\$5,167,820
ND30000004	WESTSIDE REVITALIZATION	Function: Neighborhood Revitalization			District: Citywide		
	Purchase, demolish and develop within the westside districts.						
	Land Acquisition	90,000	190,000	190,000	190,000	190,000	850,000
	Design	9,900	9,900	9,900	9,900	9,900	49,500
	Construction	396,000	792,000	792,000	792,000	792,000	3,564,000
	Project Total	\$495,900	\$991,900	\$991,900	\$991,900	\$991,900	\$4,463,500
	2006 Affordable Housing & Neighborhood Revitalization Bonds	495,900	991,900	991,900	991,900	991,900	4,463,500
	Funding Total	\$495,900	\$991,900	\$991,900	\$991,900	\$991,900	\$4,463,500
ND30040022	215 E TOWNLEY AVE	Function: New Northtown/Sunnyslope			District: 3		
	Acquire property for blight elimination in the Sunnyslope Redevelopment Area.						
	Land Acquisition	2,400	-	-	-	-	2,400
	Project Total	\$2,400	-	-	-	-	\$2,400
	2001 Neighborhood Protection & Senior Centers Bonds	2,400	-	-	-	-	2,400
	Funding Total	\$2,400	-	-	-	-	\$2,400

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Neighborhood Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ND30040025	8840 N 3RD ST						
	Function: New Northtown/Sunnyslope						
	District: 3						
Acquire property for blight elimination in the Sunnyslope Redevelopment Area.							
Land Acquisition		6,500	-	-	-	-	6,500
Project Total		\$6,500	-	-	-	-	\$6,500
2001 Neighborhood Protection & Senior Centers Bonds		6,500	-	-	-	-	6,500
Funding Total		\$6,500	-	-	-	-	\$6,500
ND30080011	816/822 N 2ND AVE HISTORIC BLDG STAB						
	Function: Roosevelt						
	District: 7						
Acquire property for blight elimination in the Roosevelt Redevelopment Area.							
Land Acquisition		36,000	-	-	-	-	36,000
Project Total		\$36,000	-	-	-	-	\$36,000
2001 Neighborhood Protection & Senior Centers Bonds		36,000	-	-	-	-	36,000
Funding Total		\$36,000	-	-	-	-	\$36,000
ND30070000	SOUTH PHOENIX VILLAGE AREA						
	Function: South Phoenix Village						
	District: 8						
Develop 50 or more new homes in the South Phoenix Village area.							
Land Acquisition		30,000	-	-	-	-	30,000
Project Total		\$30,000	-	-	-	-	\$30,000
Community Development 2004 Entitlement		30,000	-	-	-	-	30,000
Funding Total		\$30,000	-	-	-	-	\$30,000
ND30070056	2744 E. MARGUERITE						
	Function: South Phoenix Village						
	District: 8						
Acquire property for blight elimination in the South Phoenix Redevelopment Area.							
Land Acquisition		49,000	-	-	-	-	49,000
Project Total		\$49,000	-	-	-	-	\$49,000
Community Development 2003 Entitlement		49,000	-	-	-	-	49,000
Funding Total		\$49,000	-	-	-	-	\$49,000
ND30070100	2419 E. CORONA						
	Function: South Phoenix Village						
	District: 8						
Acquire property for blight elimination in the South Phoenix Redevelopment Area.							
Land Acquisition		9,000	-	-	-	-	9,000
Project Total		\$9,000	-	-	-	-	\$9,000
2001 Neighborhood Protection & Senior Centers Bonds		9,000	-	-	-	-	9,000
Funding Total		\$9,000	-	-	-	-	\$9,000
ND30070222	SOUTH PHOENIX VILLAGE INFILL						
	Function: South Phoenix Village						
	District: 8						
Complete infill projects as needs are identified.							
Construction		408,945	-	-	-	-	408,945
Project Total		\$408,945	-	-	-	-	\$408,945
Community Development 2003 Entitlement		100,000	-	-	-	-	100,000
2001 Neighborhood Protection & Senior Centers Bonds		308,945	-	-	-	-	308,945
Funding Total		\$408,945	-	-	-	-	\$408,945

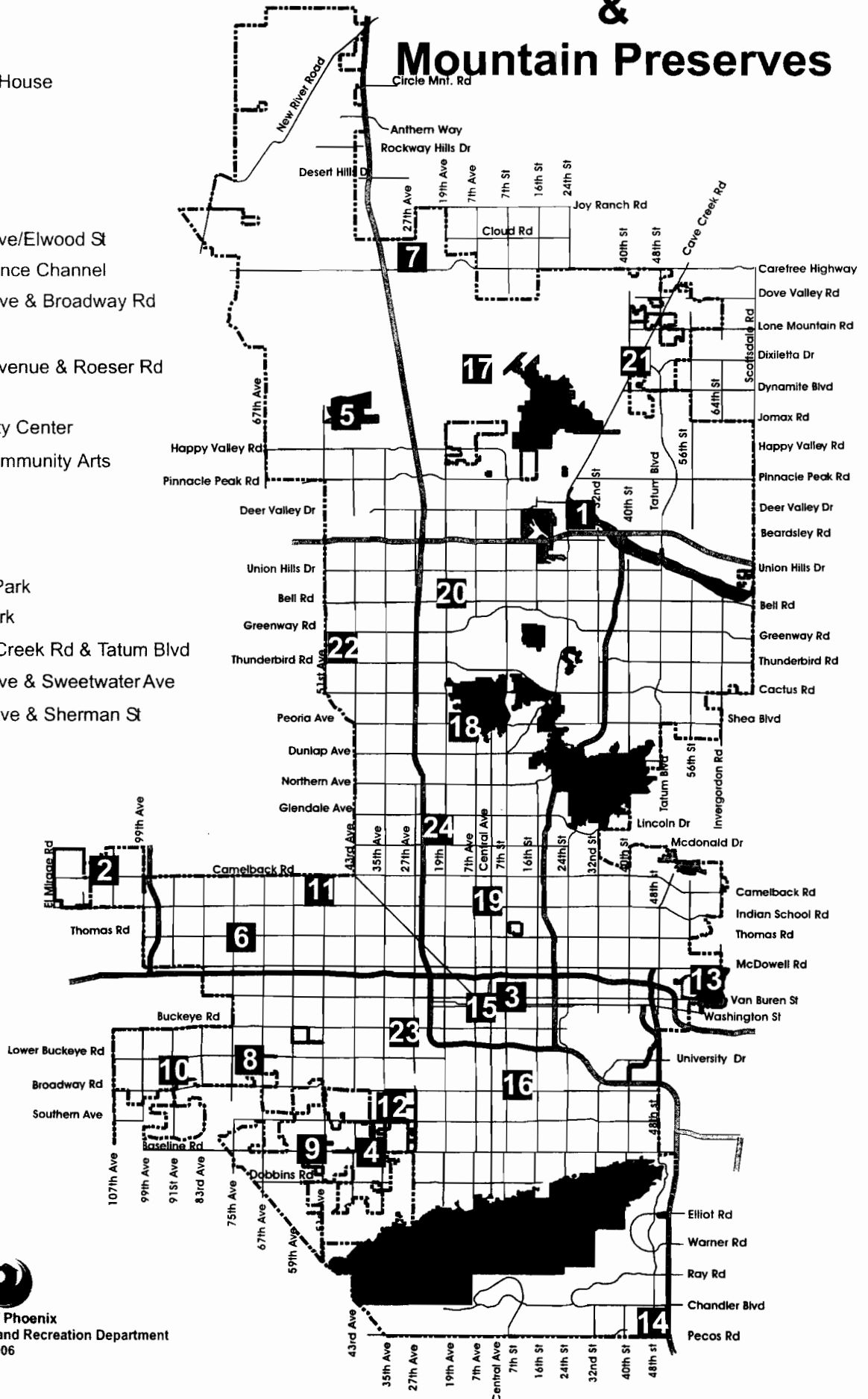
City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Neighborhood Services

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ND30070227	2439 E TAMARISK	Function: South Phoenix Village				District: 8	
Acquire property for blight elimination in the South Phoenix Redevelopment Area.							
Land Acquisition		16,000	-	-	-	-	16,000
Project Total		\$16,000	-	-	-	-	\$16,000
Community Development 1999 Entitlement		16,000	-	-	-	-	16,000
Funding Total		\$16,000	-	-	-	-	\$16,000
ND30070230	2405 E CHIPMAN	Function: South Phoenix Village				District: 8	
Acquire property for blight elimination in the South Phoenix Redevelopment Area.							
Land Acquisition		6,000	-	-	-	-	6,000
Project Total		\$6,000	-	-	-	-	\$6,000
2001 Neighborhood Protection & Senior Centers Bonds		6,000	-	-	-	-	6,000
Funding Total		\$6,000	-	-	-	-	\$6,000
ND30070240	2719 EAST WIER	Function: South Phoenix Village				District: 8	
Acquire property for blight elimination in the South Phoenix Redevelopment Area.							
Land Acquisition		56,000	-	-	-	-	56,000
Project Total		\$56,000	-	-	-	-	\$56,000
Community Development 2003 Entitlement		56,000	-	-	-	-	56,000
Funding Total		\$56,000	-	-	-	-	\$56,000
ND30100027	CENTRAL & BROADWAY REDEVELOPMENT	Function: Target Area B				District: 7	
Acquire property for blight elimination in the Target Area B Redevelopment Area.							
Land Acquisition		191,000	-	-	-	-	191,000
Project Total		\$191,000	-	-	-	-	\$191,000
2001 Neighborhood Protection & Senior Centers Bonds		191,000	-	-	-	-	191,000
Funding Total		\$191,000	-	-	-	-	\$191,000
AR88000003	NEIGHBORHOOD PRESERVATION & BLIGHT ELIMINATION - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for Neighborhood Preservation and Blight Elimination 2006 Bond projects.							
Construction		1,334	21,200	23,700	40,200	30,980	117,414
Project Total		\$1,334	\$21,200	\$23,700	\$40,200	\$30,980	\$117,414
2006 Affordable Housing & Neighborhood Revitalization Bonds		1,334	21,200	23,700	40,200	30,980	117,414
Funding Total		\$1,334	\$21,200	\$23,700	\$40,200	\$30,980	\$117,414

Projects Planned for 2006-2011

- 1** Reach 11
- 2** Camelback Ranch
- 3** Heritage Square Lath House
- 4** Cesar Chavez Park
- 5** Deem Hills
- 6** Desert West
- 7** Tramanto Park
- 8** Unnamed Park 71st Ave/Elwood St
- 9** Laveen Area Conveyance Channel
- 10** Unnamed Park 99th Ave & Broadway Rd
- 11** Maryvale Park
- 12** Unnamed Park 31st Avenue & Roeser Rd
- 13** Papago Park
- 14** Pecos Park Community Center
- 15** Phoenix Center for Community Arts
- 16** Rio Salado
- 17** Sonoran Preserve
- 18** Sunnyslope Park
- 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

Parks, Recreation & Mountain Preserves




City of Phoenix
Parks and Recreation Department
May 2006

Parks, Recreation and Mountain Preserves

The Parks and Recreation program totals \$344.3 million and is funded primarily with 2001 and 2006 bonds, 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 and 2006 bond-funded improvements:

- Acquire land in the Ahwatukee Foothills area
- Improve and renovate parks citywide
- Acquire Pioneer Living History Museum property and renovate the Ben Avery Shooting Range
- Acquire land for neighborhood mini-park sites
- Develop a downtown civic space park
- Renovate and construct trails citywide
- Renovate aquatics facilities citywide
- Renovate and construct park upgrades to comply with the Americans with Disabilities Act
- Construct sport fields and install sports lighting upgrades citywide
- Acquire land for the Rio Salado Oeste habitat restoration
- Design and construct a soccer stadium at the Reach 11 sports complex

Nonprofit projects in the program include:

- Provide funding for construction of a sports and recreation center for A Bridge to Independent Living (ABIL)
- Provide funding toward construction of an Audubon Center at Rio Salado
- Provide partial funding for construction of a Boys and Girls Club
- Provide partial funding for offsite improvements for construction of a Salvation Army South Mountain Center
- Provide partial funding for construction of a gymnasium at a new Maryvale branch of the YMCA

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

2006-2011 CAPITAL IMPROVEMENT PROGRAM

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

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Acquisition of Open Space	\$ 112,670,446	\$ 35,228,460	\$ 27,860,580	\$ 26,396,870	\$ 9,338,820	\$ 211,495,176
Brownfields	109,825	-	-	-	-	109,825
General Park Development	56,388,811	14,253,080	6,316,810	6,864,050	7,518,060	91,340,811
Nonprofit Projects	-	5,041,080	6,096,420	-	-	11,137,500
Specialty Areas	12,425,790	6,552,810	2,412,750	3,216,910	2,950,200	27,558,460
Trails	659,035	288,590	538,570	-	265,320	1,751,515
Percent for Art	225,140	289,980	198,870	131,170	72,600	917,760
Total	\$ 182,479,047	\$ 61,654,000	\$ 43,424,000	\$ 36,609,000	\$ 20,145,000	\$ 344,311,047
Source of Funds						
<u>Operating Funds</u>						
Community Development	\$ 168,198	\$ -	\$ -	\$ -	\$ -	\$ 168,198
Parks and Preserves	67,942,418	29,735,000	22,500,000	14,700,000	-	134,877,418
Parks Monopole Revenue	177,607	-	-	-	-	177,607
Total Operating Funds	\$ 68,288,223	\$ 29,735,000	\$ 22,500,000	\$ 14,700,000	\$ -	\$ 135,223,223
<u>Bond Funds</u>						
2006 Bonds	\$ 25,568,640	\$ 31,419,000	\$ 20,424,000	\$ 21,409,000	\$ 20,145,000	\$ 118,965,640
2001 Bonds	22,669,689	-	-	-	-	22,669,689
1988 Bonds	146,631	-	-	-	-	146,631
Nonprofit CIC Bonds	150,000	-	-	-	-	150,000
Total Bond Funds	\$ 48,534,960	\$ 31,419,000	\$ 20,424,000	\$ 21,409,000	\$ 20,145,000	\$ 141,931,960
<u>Other Financing</u>						
Capital Grants	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Impact Fees	61,686,664	500,000	500,000	500,000	-	63,186,664
General Government Nonprofit Corp Bonds	209,800	-	-	-	-	209,800
Other Capital	2,433,000	-	-	-	-	2,433,000
Parks Capital Gifts	1,026,400	-	-	-	-	1,026,400
Total Other Financing	\$ 65,655,864	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 67,155,864
Total Sources of Funds	\$ 182,479,047	\$ 61,654,000	\$ 43,424,000	\$ 36,609,000	\$ 20,145,000	\$ 344,311,047

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75100001	PARK ACQUISITION - DESERT VIEW						
	Function: Acquisition of Open Space						
	District: 1 & 2						
	Acquire park land in the Desert View area.						
Land Acquisition		1,996,211	-	-	-	-	1,996,211
Project Total		\$1,996,211	-	-	-	-	\$1,996,211
Impact Fee - Desert View, Parks		1,996,211	-	-	-	-	1,996,211
Funding Total		\$1,996,211	-	-	-	-	\$1,996,211
PA75100017	SONORAN PRESERVE LAND ACQUISITION						
	Function: Acquisition of Open Space						
	District: Citywide						
	Acquire State land for the Sonoran Preserve.						
Land Acquisition		42,596,527	25,675,000	20,000,000	14,700,000	-	102,971,527
Project Total		\$42,596,527	\$25,675,000	\$20,000,000	\$14,700,000	-	\$102,971,527
Parks & Preserves Initiative Revenue		42,596,527	25,675,000	20,000,000	14,700,000	-	102,971,527
Funding Total		\$42,596,527	\$25,675,000	\$20,000,000	\$14,700,000	-	\$102,971,527
PA75100019	LAVEEN PARK ACQUISITION						
	Function: Acquisition of Open Space						
	District: 7						
	Acquire park sites in the Laveen area.						
Land Acquisition		15,179,000	-	-	-	-	15,179,000
Project Total		\$15,179,000	-	-	-	-	\$15,179,000
Impact Fee - Laveen, Parks		15,179,000	-	-	-	-	15,179,000
Funding Total		\$15,179,000	-	-	-	-	\$15,179,000
PA75100024	NORTH GATEWAY PARK ACQUISITION						
	Function: Acquisition of Open Space						
	District: 1						
	Acquire park sites in the North Gateway area.						
Land Acquisition		11,775,385	-	-	-	-	11,775,385
Project Total		\$11,775,385	-	-	-	-	\$11,775,385
Impact Fee - Gateway, Inside-Parks		11,775,385	-	-	-	-	11,775,385
Funding Total		\$11,775,385	-	-	-	-	\$11,775,385
PA75100025	STATE LAND ACQUISITION (AHWATUKEE FOOTHILLS)						
	Function: Acquisition of Open Space						
	District: 6						
	Acquire land from the Arizona State Land Department in the Ahwatukee Foothills area.						
Land Acquisition		9,967,693	-	-	4,000,000	4,260,000	18,227,693
Project Total		\$9,967,693	-	-	\$4,000,000	\$4,260,000	\$18,227,693
2006 Parks and Open Spaces Bonds		-	-	-	4,000,000	4,260,000	8,260,000
2001 Parks, Recreation & Open Space Bonds		9,967,693	-	-	-	-	9,967,693
Funding Total		\$9,967,693	-	-	\$4,000,000	\$4,260,000	\$18,227,693
PA75100026	PARK ACQUISITION						
	Function: Acquisition of Open Space						
	District: Citywide						
	Acquire park sites as sites are identified.						
Land Acquisition		1,391,428	-	-	-	-	1,391,428
Project Total		\$1,391,428	-	-	-	-	\$1,391,428
Parks Land Sale		133,000	-	-	-	-	133,000
2001 Parks, Recreation & Open Space Bonds		1,258,428	-	-	-	-	1,258,428
Funding Total		\$1,391,428	-	-	-	-	\$1,391,428

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75100028	PARK SITE ACQUISITION - WEST AHWATUKEE						
	Function: Acquisition of Open Space						
	District: 6						
	Acquire/develop land in the West Ahwatukee area.						
	Land Acquisition	660,904	-	-	-	-	660,904
	Project Total	\$660,904	-	-	-	-	\$660,904
	Impact Fee - Ahwatukee, West-Parks	660,904	-	-	-	-	660,904
	Funding Total	\$660,904	-	-	-	-	\$660,904
PA75100038	DESERT PRESERVATION STUDIES						
	Function: Acquisition of Open Space						
	District: Citywide						
	Conduct habitat and wildlife studies for land being considered for acquisition as part of Sonoran Preserve.						
	Land Acquisition	-	60,000	-	-	-	60,000
	Project Total	-	\$60,000	-	-	-	\$60,000
	Parks & Preserves Initiative Revenue	-	60,000	-	-	-	60,000
	Funding Total	-	\$60,000	-	-	-	\$60,000
PA75100052	71ST AVE/VINEYARD - LAVERN						
	Function: Acquisition of Open Space						
	District: 7						
	Acquire park land in Laveen Meadows.						
	Land Acquisition	30,000	-	-	-	-	30,000
	Project Total	\$30,000	-	-	-	-	\$30,000
	Impact Fee - Laveen, Parks	30,000	-	-	-	-	30,000
	Funding Total	\$30,000	-	-	-	-	\$30,000
PA75100053	73RD AVE/ROESER - LAVERN						
	Function: Acquisition of Open Space						
	District: 7						
	Acquire park land in Laveen Farms.						
	Land Acquisition	740,000	-	-	-	-	740,000
	Project Total	\$740,000	-	-	-	-	\$740,000
	Impact Fee - Laveen, Parks	740,000	-	-	-	-	740,000
	Funding Total	\$740,000	-	-	-	-	\$740,000
PA75100055	91ST AVE/NORTH OF BROADWAY						
	Function: Acquisition of Open Space						
	District: 7						
	Acquire park land in Sunset Farms.						
	Land Acquisition	640,000	-	-	-	-	640,000
	Project Total	\$640,000	-	-	-	-	\$640,000
	Impact Fee - Laveen, Parks	640,000	-	-	-	-	640,000
	Funding Total	\$640,000	-	-	-	-	\$640,000
PA75100084	SONORAN FOOTHILLS ACQUISITION						
	Function: Acquisition of Open Space						
	District: 7						
	Acquire land in Sonoran Foothills area.						
	Land Acquisition	893,000	-	-	-	-	893,000
	Project Total	\$893,000	-	-	-	-	\$893,000
	Impact Fee - Gateway, Inside-Parks	893,000	-	-	-	-	893,000
	Funding Total	\$893,000	-	-	-	-	\$893,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75100097	TRAMANTO OPEN SPACE	Function: Acquisition of Open Space				District: 2	
Acquire 343 acres north of Carefree Highway and east of 27th Avenue.							
Land Acquisition		1,199,000	500,000	500,000	500,000	-	2,699,000
Project Total		\$1,199,000	\$500,000	\$500,000	\$500,000	-	\$2,699,000
North Open Space		1,199,000	500,000	500,000	500,000	-	2,699,000
Funding Total		\$1,199,000	\$500,000	\$500,000	\$500,000	-	\$2,699,000
PA75100100	UNNAMED PARK 59TH AVENUE AND OLNEY	Function: Acquisition of Open Space				District: 7	
Acquire 40 acre park site.							
Land Acquisition		3,950,000	-	-	-	-	3,950,000
Project Total		\$3,950,000	-	-	-	-	\$3,950,000
Impact Fee - Laveen, Parks		3,950,000	-	-	-	-	3,950,000
Funding Total		\$3,950,000	-	-	-	-	\$3,950,000
PA75100106	30TH STREET/MONROE- LOTS 2,4,6	Function: Acquisition of Open Space				District: 8	
Acquire three lots for neighborhood park.							
Land Acquisition		105,000	-	-	-	-	105,000
Project Total		\$105,000	-	-	-	-	\$105,000
2001 Parks, Recreation & Open Space Bonds		105,000	-	-	-	-	105,000
Funding Total		\$105,000	-	-	-	-	\$105,000
PA75100111	NORTHERN OPEN SPACE	Function: Acquisition of Open Space				District: 1 & 2	
Acquire open space preserve land in North Phoenix area.							
Land Acquisition		3,560,898	-	-	-	-	3,560,898
Project Total		\$3,560,898	-	-	-	-	\$3,560,898
North Open Space		3,560,898	-	-	-	-	3,560,898
Funding Total		\$3,560,898	-	-	-	-	\$3,560,898
PA75100116	TOVREA CASTLE LAND EXPANSION	Function: Acquisition of Open Space				District: 6	
Acquire additional land for Tovrea Castle.							
Land Acquisition		1,400	-	-	-	-	1,400
Project Total		\$1,400	-	-	-	-	\$1,400
Parks Capital Gifts		1,400	-	-	-	-	1,400
Funding Total		\$1,400	-	-	-	-	\$1,400
PA75100123	LAND ACQUISITION TOVREA CASTLE	Function: Acquisition of Open Space				District: Citywide	
Repayment for Tovrea Castle land and Sonoran Preserve land purchased during 2001 bond program.							
Land Acquisition		-	-	-	3,000,000	3,800,000	6,800,000
Project Total		-	-	-	\$3,000,000	\$3,800,000	\$6,800,000
2006 Parks and Open Spaces Bonds		-	-	-	3,000,000	3,800,000	6,800,000
Funding Total		-	-	-	\$3,000,000	\$3,800,000	\$6,800,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75100124	BEN AVERY/PIONEER MUSEUM LAND ACQUISITION	Function: Acquisition of Open Space				District: 1	
Acquire the Ben Avery Shooting Range and Pioneer Museum Land.							
Estimated full-year ongoing operating costs: \$266,000							
Land Acquisition		1,124,000	1,191,000	-	-	-	2,315,000
Equipment or Other		-	-	-	106,000	-	106,000
Design		-	-	1,235,520	264,330	-	1,499,850
Construction		-	-	-	3,312,540	710,820	4,023,360
Project Total		\$1,124,000	\$1,191,000	\$1,235,520	\$3,682,870	\$710,820	\$7,944,210
2006 Parks and Open Spaces Bonds		1,124,000	1,191,000	1,235,520	3,682,870	710,820	7,944,210
Funding Total		\$1,124,000	\$1,191,000	\$1,235,520	\$3,682,870	\$710,820	\$7,944,210
PA75100125	NEIGHBORHOOD MINI PARKS-LAND ACQUISITION	Function: Acquisition of Open Space				District: 8	
Acquire land for up to five neighborhood mini-park sites.							
Estimated full-year ongoing operating costs: \$63,000							
Land Acquisition		-	862,000	-	514,000	568,000	1,944,000
Equipment or Other		-	56,000	-	-	-	56,000
Project Total		-	\$918,000	-	\$514,000	\$568,000	\$2,000,000
2006 Parks and Open Spaces Bonds		-	918,000	-	514,000	568,000	2,000,000
Funding Total		-	\$918,000	-	\$514,000	\$568,000	\$2,000,000
PA75100126	ASU DOWNTOWN CIVIC SPACE	Function: Acquisition of Open Space				District: 8	
Acquire park site, relocation, site clearance, and develop a park at the ASU Downtown location.							
Estimated full-year ongoing operating costs: \$125,000							
Land Acquisition		16,860,000	-	-	-	-	16,860,000
Equipment or Other		-	-	92,000	-	-	92,000
Design		-	6,884,460	-	-	-	6,884,460
Construction		-	-	6,033,060	-	-	6,033,060
Project Total		\$16,860,000	\$6,884,460	\$6,125,060	-	-	\$29,869,520
2006 Parks and Open Spaces Bonds		16,860,000	6,884,460	6,125,060	-	-	29,869,520
Funding Total		\$16,860,000	\$6,884,460	\$6,125,060	-	-	\$29,869,520
PA75200003	DEEM HILLS PARK	Function: General Park Development				District: 1	
Design and construct improvements to Deem Hills Park, 59th Avenue and Jomax.							
Estimated full-year ongoing operating costs: \$586,648							
Design		246,000	-	-	-	-	246,000
Construction		999,000	-	-	-	-	999,000
Project Total		\$1,245,000	-	-	-	-	\$1,245,000
Impact Fee - Gateway, Inside-Parks		999,000	-	-	-	-	999,000
2001 Parks, Recreation & Open Space Bonds		246,000	-	-	-	-	246,000
Funding Total		\$1,245,000	-	-	-	-	\$1,245,000
PA75200075	PIERCE PARK IMPROVEMENTS	Function: General Park Development				District: 6	
Install park furniture and equipment at Pierce Park, 2150 N. 46th Street.							
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Parks & Preserves Initiative Revenue		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200118	ACOMA PARK IMPROVEMENTS						
	Function: General Park Development						
	District: 1						
	Construct minor renovations at Acoma Park, 39th Avenue and Acoma.						
Construction		175,000	-	-	-	-	175,000
Project Total		\$175,000	-	-	-	-	\$175,000
Parks & Preserves Initiative Revenue		175,000	-	-	-	-	175,000
Funding Total		\$175,000	-	-	-	-	\$175,000
PA75200123	COLTER PARK IMPROVEMENTS						
	Function: General Park Development						
	District: 4						
	Construct a picnic ramada and minor renovations at Colter Park, 7th Avenue and Colter.						
Construction		61,000	-	-	-	-	61,000
Project Total		\$61,000	-	-	-	-	\$61,000
Parks & Preserves Initiative Revenue		61,000	-	-	-	-	61,000
Funding Total		\$61,000	-	-	-	-	\$61,000
PA75200131	WERNER'S FIELD PARK						
	Function: General Park Development						
	District: 2						
	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		280,175	-	-	-	-	280,175
Project Total		\$280,175	-	-	-	-	\$280,175
Parks & Preserves Initiative Revenue		280,175	-	-	-	-	280,175
Funding Total		\$280,175	-	-	-	-	\$280,175
PA75200133	RIO SALADO RECREATION IMPROVEMENTS						
	Function: General Park Development						
	District: 7						
	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		830,996	-	-	-	-	830,996
Project Total		\$830,996	-	-	-	-	\$830,996
Parks & Preserves Initiative Revenue		830,996	-	-	-	-	830,996
Funding Total		\$830,996	-	-	-	-	\$830,996
PA75200141	HAYDEN PARK						
	Function: General Park Development						
	District: 7						
	Design and construct park improvements and equip Hayden Park, 322 W. Tamarisk.						
Construction		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Parks & Preserves Initiative Revenue		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
PA75200146	CESAR CHAVEZ PARK						
	Function: General Park Development						
	District: 7						
	Design and construct improvements at Cesar Chavez Park, 35th Avenue and Baseline.						
	Estimated full-year ongoing operating costs: \$209,273						
Construction		4,277,910	-	-	-	-	4,277,910
Project Total		\$4,277,910	-	-	-	-	\$4,277,910
Parks & Preserves Initiative Revenue		343,910	-	-	-	-	343,910
Impact Fee - Laveen, Parks		3,934,000	-	-	-	-	3,934,000
Funding Total		\$4,277,910	-	-	-	-	\$4,277,910

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200147	REACH 11 RECREATION AREA PARK						
	Function: General Park Development						
	District: 2						
	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		2,673,273	-	-	-	-	2,673,273
Project Total		\$2,673,273	-	-	-	-	\$2,673,273
Parks & Preserves Initiative Revenue		2,673,273	-	-	-	-	2,673,273
Funding Total		\$2,673,273	-	-	-	-	\$2,673,273
PA75200149	DESERT WEST PARK						
	Function: General Park Development						
	District: 7						
	Construct lighted soccer fields, restrooms, turf and landscaping at Desert West Park, 6602 West Encanto Boulevard.						
Design		522,254	-	-	-	-	522,254
Construction		733,250	-	-	-	-	733,250
Project Total		\$1,255,504	-	-	-	-	\$1,255,504
Parks & Preserves Initiative Revenue		1,255,504	-	-	-	-	1,255,504
Funding Total		\$1,255,504	-	-	-	-	\$1,255,504
PA75200153	INITIATIVE PROJECT MANAGEMENT						
	Function: General Park Development						
	District: Citywide						
	Annual services management contracts and audit fees for Parks and Preserve projects throughout program.						
Design		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Parks & Preserves Initiative Revenue		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
PA75200154	CAMELBACK RANCH PARK						
	Function: General Park Development						
	District: 5						
	Construct Camelback Ranch Park, 107th Avenue and Camelback.						
	Estimated full-year ongoing operating costs: \$1,912,958						
Construction		9,884,976	-	-	-	-	9,884,976
Project Total		\$9,884,976	-	-	-	-	\$9,884,976
Parks & Preserves Initiative Revenue		9,884,976	-	-	-	-	9,884,976
Funding Total		\$9,884,976	-	-	-	-	\$9,884,976
PA75200169	PAPAGO PK PLAYGROUND						
	Function: General Park Development						
	District: 6						
	Construct a children's playground at Papago Park Sports Complex, 6201 E. Oak.						
Construction		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Parks & Preserves Initiative Revenue		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
PA75200171	STEELE INDIAN SCHOOL BUILDINGS - INTERIOR						
	Function: General Park Development						
	District: 4						
	Renovate historic buildings at Steele Indian School Park, 3rd Street and Indian School Road.						
Construction		1,342,566	-	-	-	-	1,342,566
Project Total		\$1,342,566	-	-	-	-	\$1,342,566
Parks CIP Grants		300,000	-	-	-	-	300,000
Parks Capital Gifts		1,000,000	-	-	-	-	1,000,000
2001 Parks, Recreation & Open Space Bonds		42,566	-	-	-	-	42,566
Funding Total		\$1,342,566	-	-	-	-	\$1,342,566

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200174	INITIATIVE PUBLIC NOTIFICATION	Function: General Park Development				District: Citywide	
Perform public notification for the Parks and Preserves Initiative projects throughout the program.							
Construction		55,000	-	-	-	-	55,000
Project Total		\$55,000	-	-	-	-	\$55,000
Parks & Preserves Initiative Revenue		55,000	-	-	-	-	55,000
Funding Total		\$55,000	-	-	-	-	\$55,000
PA75200184	AMERICANS WITH DISABILITIES MODIFICATIONS	Function: General Park Development				District: Citywide	
Construct upgrades and renovations to park facilities to comply with the Americans with Disabilities Act.							
Construction		588,101	-	-	821,700	1,653,300	3,063,101
Project Total		\$588,101	-	-	\$821,700	\$1,653,300	\$3,063,101
2006 Parks and Open Spaces Bonds		-	-	-	821,700	1,653,300	2,475,000
2001 Parks, Recreation & Open Space Bonds		588,101	-	-	-	-	588,101
Funding Total		\$588,101	-	-	\$821,700	\$1,653,300	\$3,063,101
PA75200185	GENERAL PARK DEVELOPMENT	Function: General Park Development				District: Citywide	
Construct park development projects as needs are identified.							
Construction		3,000,000	4,000,000	-	-	-	7,000,000
Project Total		\$3,000,000	\$4,000,000	-	-	-	\$7,000,000
Parks & Preserves Initiative Revenue		3,000,000	4,000,000	-	-	-	7,000,000
Funding Total		\$3,000,000	\$4,000,000	-	-	-	\$7,000,000
PA75200194	CACTUS PARK SPORTS LIGHTING	Function: General Park Development				District: 1	
Renovate existing sports field lighting at Cactus Park, 3801 W. Cactus Road.							
Construction		450,000	-	-	-	-	450,000
Project Total		\$450,000	-	-	-	-	\$450,000
Parks & Preserves Initiative Revenue		450,000	-	-	-	-	450,000
Funding Total		\$450,000	-	-	-	-	\$450,000
PA75200200	SERENO PARK	Function: General Park Development				District: 2	
Construct minor softball field improvements at Sereno Park, 5702 E. Sweetwater.							
Design		35,000	-	-	-	-	35,000
Construction		142,607	-	-	-	-	142,607
Project Total		\$177,607	-	-	-	-	\$177,607
Parks Monopole Sites		177,607	-	-	-	-	177,607
Funding Total		\$177,607	-	-	-	-	\$177,607
PA75200203	CAMP COLLEY	Function: General Park Development				District: Citywide	
Construct improvements at Camp Colley.							
Estimated full-year ongoing operating costs: \$432,000							
Construction		71,631	-	-	-	-	71,631
Project Total		\$71,631	-	-	-	-	\$71,631
1988 Parks and Recreational Facilities Bonds		71,631	-	-	-	-	71,631
Funding Total		\$71,631	-	-	-	-	\$71,631

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200211	HANCE PARK IMPROVEMENTS						
	Function: General Park Development						
	District: 7						
	Construct minor renovations at Hance Park, 3rd Avenue to 3rd Street at Moreland.						
Construction		45,000	-	-	-	-	45,000
Project Total		\$45,000	-	-	-	-	\$45,000
Parks & Preserves Initiative Revenue		45,000	-	-	-	-	45,000
Funding Total		\$45,000	-	-	-	-	\$45,000
PA75200214	MARYVALE PARK IMPROVEMENTS						
	Function: General Park Development						
	District: 5						
	Replace restroom, softball field lighting and backstop, and electric service panel at Maryvale Park.						
Design		-	136,620	-	-	-	136,620
Construction		-	-	358,380	-	-	358,380
Project Total		-	\$136,620	\$358,380	-	-	\$495,000
2006 Parks and Open Spaces Bonds		-	136,620	358,380	-	-	495,000
Funding Total		-	\$136,620	\$358,380	-	-	\$495,000
PA75200223	MATCHING FUNDS						
	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
Project Total		\$200,000	-	-	-	-	\$200,000
2001 Parks, Recreation & Open Space Bonds		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
PA75200224	TELEPHONE PIONEER PARK						
	Function: General Park Development						
	District: 1						
	Design and construct improvements to Telephone Pioneer Park, 1946 W. Morningside Drive.						
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Parks & Preserves Initiative Revenue		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
PA75200227	DESERT FOOTHILLS PARK						
	Function: General Park Development						
	District: 6						
	Design and construct improvements to Desert Foothills Park, 1010 Marketplace Way, SW (7th Street and Chandler Blvd).						
	Estimated full-year ongoing operating costs: \$184,915						
Construction		120,000	-	-	-	-	120,000
Project Total		\$120,000	-	-	-	-	\$120,000
Parks & Preserves Initiative Revenue		120,000	-	-	-	-	120,000
Funding Total		\$120,000	-	-	-	-	\$120,000
PA75200228	MARYVALE BASEBALL COMMUNITY FIELD LIGHTING						
	Function: General Park Development						
	District: 5						
	Construct lighting at the Maryvale Baseball Community Field, 3600 N. 51st Avenue.						
Construction		488,092	-	-	-	-	488,092
Project Total		\$488,092	-	-	-	-	\$488,092
2001 Parks, Recreation & Open Space Bonds		488,092	-	-	-	-	488,092
Funding Total		\$488,092	-	-	-	-	\$488,092

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200232	PALOMINO PARK	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
Project Total		\$262,350	-	-	-	-	\$262,350
2001 Parks, Recreation & Open Space Bonds		262,350	-	-	-	-	262,350
Funding Total		\$262,350	-	-	-	-	\$262,350
PA75200233	INDIAN BEND WASH PARK	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		128,123	-	-	-	-	128,123
Project Total		\$152,348	-	-	-	-	\$152,348
2001 Parks, Recreation & Open Space Bonds		152,348	-	-	-	-	152,348
Funding Total		\$152,348	-	-	-	-	\$152,348
PA75200234	PAPAGO PARK	Function: General Park Development				District: 6	
Design and construct improvements to Papago Park, Van Buren Street and Galvin Parkway.							
Construction		786,027	-	-	-	-	786,027
Project Total		\$786,027	-	-	-	-	\$786,027
Parks & Preserves Initiative Revenue		711,645	-	-	-	-	711,645
2001 Parks, Recreation & Open Space Bonds		74,382	-	-	-	-	74,382
Funding Total		\$786,027	-	-	-	-	\$786,027
PA75200236	KUBAN SCHOOL PARK INITIAL DEVELOPMENT	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							
Construction		593,100	-	-	-	-	593,100
Project Total		\$593,100	-	-	-	-	\$593,100
Parks Capital Gifts		25,000	-	-	-	-	25,000
2001 Parks, Recreation & Open Space Bonds		568,100	-	-	-	-	568,100
Funding Total		\$593,100	-	-	-	-	\$593,100
PA75200238	PARADISE VALLEY PARK	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		75,508	-	-	-	-	75,508
Project Total		\$75,508	-	-	-	-	\$75,508
2001 Parks, Recreation & Open Space Bonds		75,508	-	-	-	-	75,508
Funding Total		\$75,508	-	-	-	-	\$75,508
PA75200239	JADE PARK	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
Construction		289,080	-	-	-	-	289,080
Project Total		\$297,080	-	-	-	-	\$297,080
2001 Parks, Recreation & Open Space Bonds		297,080	-	-	-	-	297,080
Funding Total		\$297,080	-	-	-	-	\$297,080

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200240	RIO SALADO INTERPRETIVE SIGNAGE						
	Design and install interpretive signage at the Rio Salado Habitat.						
	Design	7,000	-	-	-	-	7,000
	Project Total	\$7,000	-	-	-	-	\$7,000
	Parks & Preserves Initiative Revenue	7,000	-	-	-	-	7,000
	Funding Total	\$7,000	-	-	-	-	\$7,000
PA75200245	RIO SALADO OESTE						
	Acquire land for Rio Salado Oeste.						
	Land Acquisition	-	-	-	-	4,257,000	4,257,000
	Construction	-	-	-	217,800	517,770	735,570
	Project Total	-	-	-	\$217,800	\$4,774,770	\$4,992,570
	2006 Parks and Open Spaces Bonds	-	-	-	217,800	4,774,770	4,992,570
	Funding Total	-	-	-	\$217,800	\$4,774,770	\$4,992,570
PA75200266	CAVE CREEK PARK DEVELOPMENT						
	Construct new park at Cave Creek Road and Tatum Boulevard.						
	Construction	4,554,989	-	-	-	-	4,554,989
	Project Total	\$4,554,989	-	-	-	-	\$4,554,989
	Parks & Preserves Initiative Revenue	250,000	-	-	-	-	250,000
	Nonprofit CIC Bonds	150,000	-	-	-	-	150,000
	Impact Fee - Desert View, Parks	3,764,989	-	-	-	-	3,764,989
	2001 Parks, Recreation & Open Space Bonds	390,000	-	-	-	-	390,000
	Funding Total	\$4,554,989	-	-	-	-	\$4,554,989
PA75200267	UNNAMED PARK, 43RD AVE AND SWEETWATER						
	Design and initial development of joint park project with ASU West, located adjacent to school campus.						
	Design	285,600	-	-	-	-	285,600
	Project Total	\$285,600	-	-	-	-	\$285,600
	2001 Parks, Recreation & Open Space Bonds	285,600	-	-	-	-	285,600
	Funding Total	\$285,600	-	-	-	-	\$285,600
PA75200268	LAVEEN CONVEYANCE						
	Construct trails and landscaping for 6 mile flood control channel, 43rd Ave/Southern to 71st Ave/Baseline.						
	Construction	1,990,000	-	-	-	-	1,990,000
	Project Total	\$1,990,000	-	-	-	-	\$1,990,000
	Impact Fee - Laveen, Parks	1,990,000	-	-	-	-	1,990,000
	Funding Total	\$1,990,000	-	-	-	-	\$1,990,000
PA75200288	REACH 11 MITIGATION						
	Construct improvements at Reach 11 Park at 19226 N. Tatum Boulevard.						
	Construction	25,000	-	-	-	-	25,000
	Project Total	\$25,000	-	-	-	-	\$25,000
	1988 Parks and Recreational Facilities Bonds	25,000	-	-	-	-	25,000
	Funding Total	\$25,000	-	-	-	-	\$25,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200289	MARYVALE PARK RAMADA						
	Design and construct a replacement ramada at Maryvale Park.						
	Design	22,000	-	-	-	-	22,000
	Construction	326,600	-	-	-	-	326,600
	Project Total	\$348,600	-	-	-	-	\$348,600
	Parks & Preserves Initiative Revenue	348,600	-	-	-	-	348,600
	Funding Total	\$348,600	-	-	-	-	\$348,600
PA75200293	KUBAN PARK PLAYGROUND						
	Install a new playground at Kuban Park, 23rd Avenue and Buckeye.						
	Construction	80,198	-	-	-	-	80,198
	Project Total	\$80,198	-	-	-	-	\$80,198
	Community Development 2004 Entitlement	80,198	-	-	-	-	80,198
	Funding Total	\$80,198	-	-	-	-	\$80,198
PA75200295	VERDE PARK BASKETBALL COURT						
	Construct a lit basketball court at Verde Park, 9th Street and Polk.						
	Construction	18,200	-	-	-	-	18,200
	Project Total	\$18,200	-	-	-	-	\$18,200
	2001 Parks, Recreation & Open Space Bonds	18,200	-	-	-	-	18,200
	Funding Total	\$18,200	-	-	-	-	\$18,200
PA75200296	SUNNYSLOPE PAL PARK						
	Initial park development of the Sunnyslope PAL Park.						
	Construction	301,490	-	-	-	-	301,490
	Project Total	\$301,490	-	-	-	-	\$301,490
	Parks & Preserves Initiative Revenue	301,490	-	-	-	-	301,490
	Funding Total	\$301,490	-	-	-	-	\$301,490
PA75200298	CIRCLE K PARK IMPROVEMENTS						
	Construct park improvements at Circle K Park, 1346 East South Mountain Avenue.						
	Construction	220,000	-	-	-	-	220,000
	Project Total	\$220,000	-	-	-	-	\$220,000
	Parks & Preserves Initiative Revenue	220,000	-	-	-	-	220,000
	Funding Total	\$220,000	-	-	-	-	\$220,000
PA75200300	PALO VERDE HOUSE DESIGN						
	Design costs for renovation of the Palo Verde House.						
	Construction	50,000	-	-	-	-	50,000
	Project Total	\$50,000	-	-	-	-	\$50,000
	1988 Parks and Recreational Facilities Bonds	50,000	-	-	-	-	50,000
	Funding Total	\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200301	UNNAMED PARK, 71ST AVENUE AND ELWOOD	Function: General Park Development				District: 7	
Initial development of 28 acre park site.							
Design		224,190	-	-	-	-	224,190
Construction		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,224,190	-	-	-	-	\$2,224,190
Impact Fee - Laveen, Parks		2,224,190	-	-	-	-	2,224,190
Funding Total		\$2,224,190	-	-	-	-	\$2,224,190
PA75200302	91ST AVENUE AND BROADWAY	Function: General Park Development				District: 7	
Initial development of 10 acre park site.							
Design		41,000	-	-	-	-	41,000
Construction		1,600,000	-	-	-	-	1,600,000
Project Total		\$1,641,000	-	-	-	-	\$1,641,000
Impact Fee - Laveen, Parks		1,641,000	-	-	-	-	1,641,000
Funding Total		\$1,641,000	-	-	-	-	\$1,641,000
PA75200304	31ST AVENUE/VINEYARD RESTROOM	Function: General Park Development				District: 7	
Construct restroom at neighborhood park.							
Construction		233,000	-	-	-	-	233,000
Project Total		\$233,000	-	-	-	-	\$233,000
Impact Fee - Laveen, Parks		233,000	-	-	-	-	233,000
Funding Total		\$233,000	-	-	-	-	\$233,000
PA75200306	DOVE VALLEY PARK DEVELOPMENT	Function: General Park Development				District: 2	
Initial park development at 44th Street/Dove Valley							
Construction		242,800	-	-	-	-	242,800
Project Total		\$242,800	-	-	-	-	\$242,800
Impact Fee - Desert View, Parks		242,800	-	-	-	-	242,800
Funding Total		\$242,800	-	-	-	-	\$242,800
PA75200308	31ST AVENUE AND ROESER	Function: General Park Development				District: 7	
Develop 40 acre park site.							
Design		570,000	-	-	-	-	570,000
Construction		3,500,000	-	-	-	-	3,500,000
Project Total		\$4,070,000	-	-	-	-	\$4,070,000
Impact Fee - Laveen, Parks		4,070,000	-	-	-	-	4,070,000
Funding Total		\$4,070,000	-	-	-	-	\$4,070,000
PA75200309	AMERICANS WITH DISABILITIES ACT MODIFICATIONS - ELLIOT RAMADA	Function: General Park Development				District: 6	
Construct renovations to make ramada accessible in Papago Park.							
Construction		14,500	-	-	-	-	14,500
Project Total		\$14,500	-	-	-	-	\$14,500
2001 Parks, Recreation & Open Space Bonds		14,500	-	-	-	-	14,500
Funding Total		\$14,500	-	-	-	-	\$14,500

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200311	UNNAMED PARK 52ND ST/DOVE VALLEY						
	Initial park development at 52nd Street and Dove Valley Road.						
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
Parks Land Sale		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000
PA75200316	MOUNTAIN VIEW TENNIS						
	Upgrade and renovate mechanical system and roofing, replace and/or repave the parking lots, and resurface the tennis courts.						
	Estimated full-year ongoing operating costs: \$63,000						
Design		236,610	-	-	-	-	236,610
Construction		-	753,390	-	-	-	753,390
Project Total		\$236,610	\$753,390	-	-	-	\$990,000
2006 Parks and Open Spaces Bonds		236,610	753,390	-	-	-	990,000
Funding Total		\$236,610	\$753,390	-	-	-	\$990,000
PA75200317	HOPE VI PARK DEVELOPMENT						
	Replace Los Ninos Park and renovate the building interiors of up to five historical buildings for public recreation use.						
	Estimated full-year ongoing operating costs: \$289,000						
Equipment or Other		-	-	135,000	-	-	135,000
Design		-	673,200	-	-	-	673,200
Construction		235,000	-	1,767,150	-	-	2,002,150
Project Total		\$235,000	\$673,200	\$1,902,150	-	-	\$2,810,350
Parks & Preserves Initiative Revenue		235,000	-	-	-	-	235,000
2006 Parks and Open Spaces Bonds		-	673,200	1,902,150	-	-	2,575,350
Funding Total		\$235,000	\$673,200	\$1,902,150	-	-	\$2,810,350
PA75200318	CORONADO PARK -CDBG						
	Construct park improvements at Coronado Park, 12th Street and Coronado.						
Construction		88,000	-	-	-	-	88,000
Project Total		\$88,000	-	-	-	-	\$88,000
Community Development 2004 Entitlement		88,000	-	-	-	-	88,000
Funding Total		\$88,000	-	-	-	-	\$88,000
PA75200321	TRAMONTO PARK						
	Initial park development at 35425 North 32nd Drive.						
Construction		1,200,000	-	-	-	-	1,200,000
Project Total		\$1,200,000	-	-	-	-	\$1,200,000
Impact Fee - Gateway, Inside-Parks		1,200,000	-	-	-	-	1,200,000
Funding Total		\$1,200,000	-	-	-	-	\$1,200,000
PA75200323	PIERCE PARK LIGHTING						
	Install security and sports lighting at Pierce Park, 2150 North 46th Street.						
Construction		379,000	-	-	-	-	379,000
Project Total		\$379,000	-	-	-	-	\$379,000
Parks & Preserves Initiative Revenue		379,000	-	-	-	-	379,000
Funding Total		\$379,000	-	-	-	-	\$379,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200325	CORONADO PARK LIGHTING						
	Function: General Park Development						
	District: 7						
	Upgrade the lighting at Coronado Park, 12th Street and Coronado.						
Construction	170,000	-	-	-	-	170,000	
Project Total	\$170,000	-	-	-	-	\$170,000	
Parks & Preserves Initiative Revenue	170,000	-	-	-	-	170,000	
Funding Total	\$170,000	-	-	-	-	\$170,000	
PA75200326	DEER VALLEY PK LIGHTING						
	Function: General Park Development						
	District: 1						
	Install new sports field lighting for an existing soccer field at Deer Valley Park, 19602 North 19th Avenue.						
Construction	195,000	-	-	-	-	195,000	
Project Total	\$195,000	-	-	-	-	\$195,000	
2001 Parks, Recreation & Open Space Bonds	195,000	-	-	-	-	195,000	
Funding Total	\$195,000	-	-	-	-	\$195,000	
PA75200327	ESTEBAN PK LIGHTING						
	Function: General Park Development						
	District: 8						
	Replace the sports field lighting for an existing soccer field at Esteban Park, 5301 South 32nd Street.						
Construction	200,000	-	-	-	-	200,000	
Project Total	\$200,000	-	-	-	-	\$200,000	
2001 Parks, Recreation & Open Space Bonds	200,000	-	-	-	-	200,000	
Funding Total	\$200,000	-	-	-	-	\$200,000	
PA75200329	CAMELBACK RANCH PK SEWER						
	Function: General Park Development						
	District: 5						
	Upgrade the water and sewer systems for Camelback Ranch Park, 107th Avenue and Camelback.						
Construction	40,000	-	-	-	-	40,000	
Project Total	\$40,000	-	-	-	-	\$40,000	
Parks & Preserves Initiative Revenue	40,000	-	-	-	-	40,000	
Funding Total	\$40,000	-	-	-	-	\$40,000	
PA75200331	HARMON PK SPORTS LIGHTS						
	Function: General Park Development						
	District: 8						
	Replace the sports field lighting for an existing softball field at Harmon Park, 1239 South 5th Avenue.						
Construction	200,000	-	-	-	-	200,000	
Project Total	\$200,000	-	-	-	-	\$200,000	
Parks & Preserves Initiative Revenue	22,422	-	-	-	-	22,422	
2001 Parks, Recreation & Open Space Bonds	177,578	-	-	-	-	177,578	
Funding Total	\$200,000	-	-	-	-	\$200,000	
PA75200332	SKUNK CREEK ENTRY						
	Function: General Park Development						
	District: 1						
	Construct an entry feature to the future park location at the Skunk Creek Landfill, Happy Valley Road and I-17.						
Construction	300,000	-	-	-	-	300,000	
Project Total	\$300,000	-	-	-	-	\$300,000	
Parks Land Sale	300,000	-	-	-	-	300,000	
Funding Total	\$300,000	-	-	-	-	\$300,000	

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200334	WATER MANAGEMENT	Function: General Park Development				District: Citywide	
Modernize several park facilities using high-tech water conservation equipment.							
Estimated full-year ongoing operating costs: \$303,000							
Equipment or Other		-	-	-	174,000	-	174,000
Construction		-	-	-	164,340	158,400	322,740
Project Total		-	-	-	\$338,340	\$158,400	\$496,740
2006 Parks and Open Spaces Bonds		-	-	-	338,340	158,400	496,740
Funding Total		-	-	-	\$338,340	\$158,400	\$496,740
PA75200335	CORONADO PARK	Function: General Park Development				District: 7	
Replace the existing restroom building and construct Americans with Disabilities pathways and new amenities.							
Estimated full-year ongoing operating costs: \$94,000							
Design		-	342,540	-	-	-	342,540
Construction		-	-	-	944,460	-	944,460
Project Total		-	\$342,540	-	\$944,460	-	\$1,287,000
2006 Parks and Open Spaces Bonds		-	342,540	-	944,460	-	1,287,000
Funding Total		-	\$342,540	-	\$944,460	-	\$1,287,000
PA75200336	PAPAGO PARK	Function: General Park Development				District: 6	
Replace restrooms and ramadas, renovate archery range and office, and upgrade utilities.							
Design		-	-	269,280	-	-	269,280
Construction		-	-	-	720,720	-	720,720
Project Total		-	-	\$269,280	\$720,720	-	\$990,000
2006 Parks and Open Spaces Bonds		-	-	269,280	720,720	-	990,000
Funding Total		-	-	\$269,280	\$720,720	-	\$990,000
PA75200337	PARK DEVELOPMENT, 32ND AVENUE AND MCDOWELL	Function: General Park Development				District: 4	
Develop a 10-acre park at 32nd Avenue and McDowell.							
Estimated full-year ongoing operating costs: \$59,000							
Design		-	-	546,480	-	-	546,480
Construction		-	-	-	1,433,520	-	1,433,520
Project Total		-	-	\$546,480	\$1,433,520	-	\$1,980,000
2006 Parks and Open Spaces Bonds		-	-	546,480	1,433,520	-	1,980,000
Funding Total		-	-	\$546,480	\$1,433,520	-	\$1,980,000
PA75200338	REACH 11 SPORTS COMPLEX	Function: General Park Development				District: 2	
Design and construct a new soccer stadium at the Reach 11 sports complex site.							
Estimated full-year ongoing operating costs: \$638,000							
Equipment or Other		-	262,000	-	-	-	262,000
Design		3,030,390	-	-	-	-	3,030,390
Construction		-	8,085,330	-	-	-	8,085,330
Project Total		\$3,030,390	\$8,347,330	-	-	-	\$11,377,720
2006 Parks and Open Spaces Bonds		3,030,390	8,347,330	-	-	-	11,377,720
Funding Total		\$3,030,390	\$8,347,330	-	-	-	\$11,377,720
PA75200339	SURVEY - PARKS BUILDINGS	Function: General Park Development				District: Citywide	
Obtain consultant to evaluate condition of parks and parks buildings and provide estimates for use in future bond programs.							
Design		990,000	-	-	-	-	990,000
Project Total		\$990,000	-	-	-	-	\$990,000
2006 Parks and Open Spaces Bonds		990,000	-	-	-	-	990,000
Funding Total		\$990,000	-	-	-	-	\$990,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200340	TECHNOLOGY UPGRADES	Function: General Park Development				District: Citywide	
Acquire and construct department-wide computer connectivity for up to 28 community centers and up to 29 pool sites.							
Equipment or Other		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
2006 Parks and Open Spaces Bonds		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
PA75200341	CIELITO PARK	Function: General Park Development				District: 4	
Upgrade and renovate sports fields, restroom, and basketball court and construct new amenities.							
Design		-	-	-	355,410	-	355,410
Construction		-	-	-	-	931,590	931,590
Project Total		-	-	-	\$355,410	\$931,590	\$1,287,000
2006 Parks and Open Spaces Bonds		-	-	-	355,410	931,590	1,287,000
Funding Total		-	-	-	\$355,410	\$931,590	\$1,287,000
PA75200342	FALCON PK PLAYGROUND	Function: General Park Development				District: 4	
Install playground equipment at Falcon Park, 35th Avenue and Roosevelt.							
Construction		120,000	-	-	-	-	120,000
Project Total		\$120,000	-	-	-	-	\$120,000
Parks & Preserves Initiative Revenue		120,000	-	-	-	-	120,000
Funding Total		\$120,000	-	-	-	-	\$120,000
PA75200343	MOON VALLEY PK BB COURT	Function: General Park Development				District: 2	
Construct a lighted basketball court at Moon Valley Park, 7th Avenue and Coral Gables.							
Construction		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
Parks & Preserves Initiative Revenue		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
PA75200344	WASHINGTON PARK SPORTS LIGHTS	Function: General Park Development				District: 5	
Install sports lighting at Washington Park 23rd Avenue & Maryland.							
Construction		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
2001 Parks, Recreation & Open Space Bonds		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000
PA75200345	HERMOSO PARK SPORTS LIGHTS	Function: General Park Development				District: 8	
Install sports lighting at Hermoso Park 2030 East Southern Avenue.							
Construction		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
Parks & Preserves Initiative Revenue		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75200346	CENTRAL AVENUE AND BEARDSLEY PARK	Function: General Park Development				District: 2	
Develop a neighborhood park at Central Avenue and Beardsley Road.							
Construction		-	-	1,500,000	-	-	1,500,000
Project Total		-	-	\$1,500,000	-	-	\$1,500,000
Parks & Preserves Initiative Revenue		-	-	1,500,000	-	-	1,500,000
Funding Total		-	-	\$1,500,000	-	-	\$1,500,000
PA75200347	17TH AVENUE AND FRYE PARK	Function: General Park Development				District: 6	
Develop a neighborhood park at 17th Avenue and Frye.							
Construction		-	-	1,000,000	-	-	1,000,000
Project Total		-	-	\$1,000,000	-	-	\$1,000,000
Parks & Preserves Initiative Revenue		-	-	1,000,000	-	-	1,000,000
Funding Total		-	-	\$1,000,000	-	-	\$1,000,000
PA75200348	HAYDEN PK SPORTS LIGHTS	Function: General Park Development				District: 7	
Replace the sports field lighting for an existing sports field at Hayden Park, 322 W. Tamarisk.							
Construction	450,000	-	-	-	-	-	450,000
Project Total	\$450,000	-	-	-	-	-	\$450,000
Parks & Preserves Initiative Revenue	272,422	-	-	-	-	-	272,422
2001 Parks, Recreation & Open Space Bonds	177,578	-	-	-	-	-	177,578
Funding Total	\$450,000	-	-	-	-	-	\$450,000
PA75200349	SPORTS FIELDS AND LIGHTS	Function: General Park Development				District: Citywide	
Construct sports fields and lighting citywide.							
Estimated full-year ongoing operating costs: \$158,000							
Equipment or Other	-	-	-	62,000	-	-	62,000
Design	-	-	740,520	-	-	-	740,520
Construction	-	-	-	1,970,100	-	-	1,970,100
Project Total	-	-	\$740,520	\$2,032,100	-	-	\$2,772,620
2006 Parks and Open Spaces Bonds	-	-	740,520	2,032,100	-	-	2,772,620
Funding Total	-	-	\$740,520	\$2,032,100	-	-	\$2,772,620
PA75200351	PAPAGO PK HUNT'S TOMB	Function: General Park Development				District: 6	
Renovate the exterior of this memorial at Papago Park.							
Construction	40,000	-	-	-	-	-	40,000
Project Total	\$40,000	-	-	-	-	-	\$40,000
Parks & Preserves Initiative Revenue	40,000	-	-	-	-	-	40,000
Funding Total	\$40,000	-	-	-	-	-	\$40,000
PA75200353	VERDE PARK SPRAY PAD	Function: General Park Development				District: 8	
Construct a water feature at Verde Park, 902 East Polk.							
Construction	200,000	-	-	-	-	-	200,000
Project Total	\$200,000	-	-	-	-	-	\$200,000
Parks & Preserves Initiative Revenue	200,000	-	-	-	-	-	200,000
Funding Total	\$200,000	-	-	-	-	-	\$200,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75400001	YMCA MARYVALE BRANCH						
	Function: Nonprofit Projects						
	District: 5						
	Provide funding for construction of a Maryvale branch of the YMCA.						
Construction		-	346,500	-	-	-	346,500
Project Total		-	\$346,500	-	-	-	\$346,500
2006 Parks and Open Spaces Bonds		-	346,500	-	-	-	346,500
Funding Total		-	\$346,500	-	-	-	\$346,500
PA75400002	DESERT BOTANICAL GARDEN						
	Function: Nonprofit Projects						
	District: 6						
	Provide funding for construction at the Desert Botanical Garden.						
Design		-	324,720	-	-	-	324,720
Construction		-	-	863,280	-	-	863,280
Project Total		-	\$324,720	\$863,280	-	-	\$1,188,000
2006 Parks and Open Spaces Bonds		-	324,720	863,280	-	-	1,188,000
Funding Total		-	\$324,720	\$863,280	-	-	\$1,188,000
PA75400003	PHOENIX ZOO INFRASTRUCTURE						
	Function: Nonprofit Projects						
	District: 6						
	Upgrade/renovate sewer, electrical, and water lines in the Phoenix Zoo.						
Design		-	546,480	-	-	-	546,480
Construction		-	-	1,433,520	-	-	1,433,520
Project Total		-	\$546,480	\$1,433,520	-	-	\$1,980,000
2006 Parks and Open Spaces Bonds		-	546,480	1,433,520	-	-	1,980,000
Funding Total		-	\$546,480	\$1,433,520	-	-	\$1,980,000
PA75400004	RIO SALADO AUDUBON CENTER						
	Function: Nonprofit Projects						
	District: 7						
	Provide funding for construction of an Audubon Center at Rio Salado.						
Construction		-	990,000	-	-	-	990,000
Project Total		-	\$990,000	-	-	-	\$990,000
2006 Parks and Open Spaces Bonds		-	990,000	-	-	-	990,000
Funding Total		-	\$990,000	-	-	-	\$990,000
PA75400005	SALVATION ARMY - SOUTH MOUNTAIN CENTER						
	Function: Nonprofit Projects						
	District: 8						
	Provide funding for construction of a Salvation Army - South Mountain Center.						
Construction		-	1,386,000	-	-	-	1,386,000
Project Total		-	\$1,386,000	-	-	-	\$1,386,000
2006 Parks and Open Spaces Bonds		-	1,386,000	-	-	-	1,386,000
Funding Total		-	\$1,386,000	-	-	-	\$1,386,000
PA75400006	ABIL SPORTS AND RECREATION CENTER						
	Function: Nonprofit Projects						
	District: Citywide						
	Provide funding for construction of a center for A Bridge to Independent Living (ABIL).						
Construction		-	1,447,380	3,799,620	-	-	5,247,000
Project Total		-	\$1,447,380	\$3,799,620	-	-	\$5,247,000
2006 Parks and Open Spaces Bonds		-	1,447,380	3,799,620	-	-	5,247,000
Funding Total		-	\$1,447,380	\$3,799,620	-	-	\$5,247,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75300014	RIO SALADO PARK OPERATIONS CENTER	Function: Specialty Areas					District: 8
Construct the Rio Salado Operations Center, 7th Avenue and Salt River.							
Estimated full-year ongoing operating costs: \$102,690							
Construction		1,098,178	-	-	-	-	1,098,178
Project Total		\$1,098,178	-	-	-	-	\$1,098,178
Parks & Preserves Initiative Revenue		1,098,178	-	-	-	-	1,098,178
Funding Total		\$1,098,178	-	-	-	-	\$1,098,178
PA75300019	AQUATICS - RENOVATION	Function: Specialty Areas					District: Citywide
Renovate existing pools to include Americans with Disabilities improvements, replace aging equipment, and add shade and seating.							
Construction		312,143	160,380	49,500	799,920	2,950,200	4,272,143
Project Total		\$312,143	\$160,380	\$49,500	\$799,920	\$2,950,200	\$4,272,143
2006 Parks and Open Spaces Bonds		-	160,380	49,500	799,920	2,950,200	3,960,000
2001 Parks, Recreation & Open Space Bonds		312,143	-	-	-	-	312,143
Funding Total		\$312,143	\$160,380	\$49,500	\$799,920	\$2,950,200	\$4,272,143
PA75300023	WASHINGTON ADULT CENTER EXPANSION	Function: Specialty Areas					District: 4
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
Construction		592,412	-	-	-	-	592,412
Project Total		\$840,412	-	-	-	-	\$840,412
2001 Parks, Recreation & Open Space Bonds		840,412	-	-	-	-	840,412
Funding Total		\$840,412	-	-	-	-	\$840,412
PA75300024	NORTH MOUNTAIN ENVIRONMENTAL EDUCATION	Function: Specialty Areas					District: Citywide
Equip the North Mountain Environmental Education Center.							
Estimated full-year ongoing operating costs: \$772,000							
Construction		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Parks & Preserves Initiative Revenue		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
PA75300025	JAPANESE GARDEN, PHASE 3	Function: Specialty Areas					District: Citywide
Construct Phase 3 improvements at the Japanese Garden.							
Estimated full-year ongoing operating costs: \$148,000							
Construction		616,186	-	-	-	-	616,186
Project Total		\$616,186	-	-	-	-	\$616,186
2001 Parks, Recreation & Open Space Bonds		616,186	-	-	-	-	616,186
Funding Total		\$616,186	-	-	-	-	\$616,186
PA75300026	CODY MAINTENANCE YARD	Function: Specialty Areas					District: 7
Renovate the Cody Maintenance Yard.							
Construction		763,287	-	-	-	-	763,287
Project Total		\$763,287	-	-	-	-	\$763,287
Impact Fee - Laveen, Parks		763,287	-	-	-	-	763,287
Funding Total		\$763,287	-	-	-	-	\$763,287

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75300027	BOYS AND GIRLS CLUB						
	Function: Specialty Areas						
	District: 4						
	Provide funding for construction of a Boys and Girls Club.						
	Construction	1,015,365	1,175,130	309,870	-	-	2,500,365
	Project Total	\$1,015,365	\$1,175,130	\$309,870	-	-	\$2,500,365
	2006 Parks and Open Spaces Bonds	-	1,175,130	309,870	-	-	1,485,000
	2001 Parks, Recreation & Open Space Bonds	1,015,365	-	-	-	-	1,015,365
	Funding Total	\$1,015,365	\$1,175,130	\$309,870	-	-	\$2,500,365
PA75300028	MEMORIAL HALL - STEELE INDIAN SCHOOL PARK						
	Function: Specialty Areas						
	District: 4						
	Memorial Hall at Steele Indian School Park at 3rd Street and Indian School Road.						
	Estimated full-year ongoing operating costs: \$324,008						
	Construction	480,000	-	-	-	-	480,000
	Project Total	\$480,000	-	-	-	-	\$480,000
	2001 Educational, Youth and Cultural Facilities Bonds	480,000	-	-	-	-	480,000
	Funding Total	\$480,000	-	-	-	-	\$480,000
PA75300029	PHOENIX CENTER FOR THE COMMUNITY ARTS						
	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
	Construction	2,207,795	-	-	-	-	2,207,795
	Project Total	\$2,272,795	-	-	-	-	\$2,272,795
	2001 Educational, Youth and Cultural Facilities Bonds	2,272,795	-	-	-	-	2,272,795
	Funding Total	\$2,272,795	-	-	-	-	\$2,272,795
PA75300046	MARYVALE POOL RENOVATIONS						
	Function: Specialty Areas						
	District: 5						
	Replace the pool building at Maryvale Pool.						
	Equipment or Other	-	-	12,000	-	-	12,000
	Design	-	484,110	-	-	-	484,110
	Construction	-	-	1,286,010	-	-	1,286,010
	Project Total	-	\$484,110	\$1,298,010	-	-	\$1,782,120
	2006 Parks and Open Spaces Bonds	-	484,110	1,298,010	-	-	1,782,120
	Funding Total	-	\$484,110	\$1,298,010	-	-	\$1,782,120
PA75300075	SOUTH MOUNTAIN STABLES						
	Function: Specialty Areas						
	District: 8						
	Construct improvements to the water/sewer system at South Mountain for the stables.						
	Construction	186,163	-	-	-	-	186,163
	Project Total	\$186,163	-	-	-	-	\$186,163
	2001 Parks, Recreation & Open Space Bonds	186,163	-	-	-	-	186,163
	Funding Total	\$186,163	-	-	-	-	\$186,163
PA75300077	GOLF CARTS ENVIRON SYSTEM						
	Function: Specialty Areas						
	District: Citywide						
	Upgrade the golf facilities to meet environmental standards at various courses.						
	Construction	158,000	-	-	-	-	158,000
	Project Total	\$158,000	-	-	-	-	\$158,000
	General Government Nonprofit Corp Bonds	158,000	-	-	-	-	158,000
	Funding Total	\$158,000	-	-	-	-	\$158,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75300078	GOLF CARTS						
	Replace golf carts at Aguila and Cave Creek Golf Courses.						
	Equipment or Other	51,800	-	-	-	-	51,800
	Project Total	\$51,800	-	-	-	-	\$51,800
	General Government Nonprofit Corp Bonds	51,800	-	-	-	-	51,800
	Funding Total	\$51,800	-	-	-	-	\$51,800
PA75300079	ADA GOLF CARTS						
	Purchase ADA compliant golf carts for use at various golf courses.						
	Equipment or Other	48,000	-	-	-	-	48,000
	Project Total	\$48,000	-	-	-	-	\$48,000
	2001 Parks, Recreation & Open Space Bonds	48,000	-	-	-	-	48,000
	Funding Total	\$48,000	-	-	-	-	\$48,000
PA75300082	CLASS SYSTEM UPGRADE						
	Upgrade facility management hardware and software.						
	Equipment or Other	12,751	-	-	-	-	12,751
	Project Total	\$12,751	-	-	-	-	\$12,751
	2001 Parks, Recreation & Open Space Bonds	12,751	-	-	-	-	12,751
	Funding Total	\$12,751	-	-	-	-	\$12,751
PA75300088	HERITAGE SQUARE LATH HOUSE						
	Renovate buildings, upgrade landscaping and irrigation systems, and provide general building repairs.						
	Design	134,640	-	-	-	-	134,640
	Construction	-	360,360	-	-	-	360,360
	Project Total	\$134,640	\$360,360	-	-	-	\$495,000
	2006 Parks and Open Spaces Bonds	134,640	360,360	-	-	-	495,000
	Funding Total	\$134,640	\$360,360	-	-	-	\$495,000
PA75300089	WASHINGTON ADULT CTR RR REMODEL						
	Remodel an existing restroom at the Washington Adult Center to meet ADA standards.						
	Construction	100,000	-	-	-	-	100,000
	Project Total	\$100,000	-	-	-	-	\$100,000
	2001 Parks, Recreation & Open Space Bonds	100,000	-	-	-	-	100,000
	Funding Total	\$100,000	-	-	-	-	\$100,000
PA75300091	PUEBLO GRANDE FIRE SUPPRESSION						
	Install a fire suppression system at the Pueblo Grande Museum at 4619 East Washington.						
	Construction	1,000,000	-	-	-	-	1,000,000
	Project Total	\$1,000,000	-	-	-	-	\$1,000,000
	Parks Land Sale	1,000,000	-	-	-	-	1,000,000
	Funding Total	\$1,000,000	-	-	-	-	\$1,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75300092	MEMORIAL HALL PHASE 2						
	Function: Specialty Areas						
	District: 4						
	Renovate Memorial Hall at Steele Indian School Park.						
	Estimated full-year ongoing operating costs: \$47,000						
Construction		1,133,550	-	-	-	-	1,133,550
Project Total		\$1,133,550	-	-	-	-	\$1,133,550
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		1,133,550	-	-	-	-	1,133,550
Funding Total		\$1,133,550	-	-	-	-	\$1,133,550
PA75300093	PHOENIX CENTER FOR ARTS NORTH BLDG - PHASE 2						
	Function: Specialty Areas						
	District: 8						
	Renovate the upper level of the North Building at Phoenix Center for the Arts.						
	Estimated full-year ongoing operating costs: \$83,000						
Design		1,532,520	-	-	-	-	1,532,520
Construction		-	4,372,830	-	-	-	4,372,830
Project Total		\$1,532,520	\$4,372,830	-	-	-	\$5,905,350
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		1,532,520	4,372,830	-	-	-	5,905,350
Funding Total		\$1,532,520	\$4,372,830	-	-	-	\$5,905,350
PA75300094	LA PRADERA COMMUNITY CENTER						
	Function: Specialty Areas						
	District: 5						
	Renovate center to include a gymnasium and classrooms.						
	Estimated full-year ongoing operating costs: \$326,000						
Equipment or Other		-	-	-	436,000	-	436,000
Design		-	-	755,370	-	-	755,370
Construction		-	-	-	1,980,990	-	1,980,990
Project Total		-	-	\$755,370	\$2,416,990	-	\$3,172,360
2006 Parks and Open Spaces Bonds		-	-	755,370	2,416,990	-	3,172,360
Funding Total		-	-	\$755,370	\$2,416,990	-	\$3,172,360
PA75300095	ENCANTO CONCESSION BUILDINGS						
	Function: Specialty Areas						
	District: 7						
	Repair roof at Encanto Park Concession buildings.						
Construction		660,000	-	-	-	-	660,000
Project Total		\$660,000	-	-	-	-	\$660,000
Parks & Preserves Initiative Revenue		660,000	-	-	-	-	660,000
Funding Total		\$660,000	-	-	-	-	\$660,000
PA75150006	SHAW BUTTE TRAILHEAD						
	Function: Trails						
	District: 3						
	Construct parking lot improvements at the Shaw Butte Trailhead.						
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Parks & Preserves Initiative Revenue		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PA75150008	TRAILS						
	Renovate and construct trails citywide.						
	Estimated full-year ongoing operating costs: \$293,000						
	Equipment or Other	-	50,000	298,000	-	-	348,000
	Construction	509,035	238,590	240,570	-	265,320	1,253,515
	Project Total	\$509,035	\$288,590	\$538,570	-	\$265,320	\$1,601,515
	Parks & Preserves Initiative Revenue	165,300	-	-	-	-	165,300
	2006 Parks and Open Spaces Bonds	-	288,590	538,570	-	265,320	1,092,480
	2001 Parks, Recreation & Open Space Bonds	343,735	-	-	-	-	343,735
	Funding Total	\$509,035	\$288,590	\$538,570	-	\$265,320	\$1,601,515
PA75150017	64TH ST. OVERPASS						
	Construct a pedestrian overpass/trail over the Loop 101 on 64th Street.						
	Construction	100,000	-	-	-	-	100,000
	Project Total	\$100,000	-	-	-	-	\$100,000
	2001 Parks, Recreation & Open Space Bonds	100,000	-	-	-	-	100,000
	Funding Total	\$100,000	-	-	-	-	\$100,000
EP67420718	PHOENIX CENTER FOR COMMUNITY ARTS - NORTH BUILDING						
	Remove asbestos and lead-based paint in the Phoenix Center for Community Arts - North Building.						
	Land Acquisition	55,000	-	-	-	-	55,000
	Project Total	\$55,000	-	-	-	-	\$55,000
	2001 Environmental Protection & Pollution Clean-up Bonds	55,000	-	-	-	-	55,000
	Funding Total	\$55,000	-	-	-	-	\$55,000
EP67420816	HAYDEN PARK RECREATION CENTER						
	Remove asbestos and lead-based paint in the Hayden Park Recreation Center.						
	Land Acquisition	54,825	-	-	-	-	54,825
	Project Total	\$54,825	-	-	-	-	\$54,825
	2001 Environmental Protection & Pollution Clean-up Bonds	54,825	-	-	-	-	54,825
	Funding Total	\$54,825	-	-	-	-	\$54,825
AR74000003	PARKS, RECREATION AND MOUNTAIN PRESERVES - PERCENT FOR ART						
	Acquire artwork for Parks, Open Space and Recreation 2001 Bond projects.						
	Construction	26,930	289,980	198,870	131,170	72,600	719,550
	Project Total	\$26,930	\$289,980	\$198,870	\$131,170	\$72,600	\$719,550
	2006 Parks and Open Spaces Bonds	-	245,810	198,870	131,170	72,600	648,450
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	26,930	44,170	-	-	-	71,100
	Funding Total	\$26,930	\$289,980	\$198,870	\$131,170	\$72,600	\$719,550
AR74000005	ARTISTS' INITIATIVE - PERCENT FOR ART						
	Identify site specific park locations for temporary commissions.						
	Construction	51,000	-	-	-	-	51,000
	Project Total	\$51,000	-	-	-	-	\$51,000
	2001 Parks, Recreation & Open Space Bonds	51,000	-	-	-	-	51,000
	Funding Total	\$51,000	-	-	-	-	\$51,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR74000008	RIO SALADO ENHANCEMENTS - PERCENT FOR ART		Function: Percent for Art			District: 7 & 8	
Commission an artist to integrate art features for the Rio Salado project.							
Construction		147,210	-	-	-	-	147,210
Project Total		\$147,210	-	-	-	-	\$147,210
2001 Environmental Protection & Pollution Clean-up Bonds		147,210	-	-	-	-	147,210
Funding Total		\$147,210	-	-	-	-	\$147,210

Phoenix Convention Center

The \$81.9 million Phoenix Convention Center program is funded with convention center operating revenue, nonprofit corporation bonds, 2006 bonds and general funds. In addition to the convention center, this program includes the Herberger and Orpheum theaters, Symphony Hall plus the Patriot's, Hyatt Regency, Heritage and Convention Center 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 planned for garages and theaters.

2006 bonds are planned for the Herberger Theater Center for renovations and enhancements as well as Patriot's Garage structural repairs.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**Phoenix Convention Center
Capital Improvement Program Summary**

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Convention Center	\$ 46,385,052	\$ 2,530,000	\$ 2,450,000	\$ 2,470,000	\$ 2,616,000	\$ 56,451,052
Parking Facilities	60,000	-	761,315	3,873,685	904,000	5,599,000
Theatres	835,000	570,000	6,231,110	5,645,000	5,320,260	18,601,370
Percent for Art	1,055,532	-	65,075	78,815	53,740	1,253,162
Total	\$ 48,335,584	\$ 3,100,000	\$ 9,507,500	\$ 12,067,500	\$ 8,894,000	\$ 81,904,584
Source of Funds						
<u>Operating Funds</u>						
General Funds	\$ 20,000	\$ -	\$ -	\$ 310,000	\$ 520,000	\$ 850,000
Convention Center Revenues	42,060,052	3,100,000	3,000,000	3,000,000	3,000,000	54,160,052
Total Operating Funds	\$ 42,080,052	\$ 3,100,000	\$ 3,000,000	\$ 3,310,000	\$ 3,520,000	\$ 55,010,052
<u>Bond Funds</u>						
2001 Bonds	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 98,000
2006 Bonds	-	-	6,507,500	7,881,500	5,374,000	19,763,000
Nonprofit CIC Bonds	6,157,532	-	-	-	-	6,157,532
Total Bonds	\$ 6,255,532	\$ -	\$ 6,507,500	\$ 7,881,500	\$ 5,374,000	\$ 26,018,532
<u>Other Financing</u>						
General Government Nonprofit Corp Bonds	\$ -	\$ -	\$ -	\$ 876,000	\$ -	\$ 876,000
Total Sources of Funds	\$ 48,335,584	\$ 3,100,000	\$ 9,507,500	\$ 12,067,500	\$ 8,894,000	\$ 81,904,584

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP10000026	CONVENTION CENTER EXPANSION	Function: Convention Center				District: 8	
Complete construction of the expansion to the Civic Plaza convention facilities.							
Construction		19,159,164	-	-	-	-	19,159,164
Project Total		\$19,159,164	-	-	-	-	\$19,159,164
Convention Center Revenues		19,159,164	-	-	-	-	19,159,164
Funding Total		\$19,159,164	-	-	-	-	\$19,159,164
CP10100002	CONVENTION CENTER PROJECTS CONTINGENCY	Function: Convention Center				District: 8	
Complete miscellaneous repairs at the Convention Center during construction.							
Construction		1,968,000	341,500	2,450,000	2,470,000	2,616,000	9,845,500
Project Total		\$1,968,000	\$341,500	\$2,450,000	\$2,470,000	\$2,616,000	\$9,845,500
Convention Center Revenues		1,968,000	341,500	2,450,000	2,470,000	2,616,000	9,845,500
Funding Total		\$1,968,000	\$341,500	\$2,450,000	\$2,470,000	\$2,616,000	\$9,845,500
CP10100006	WEST CONVENTION CENTER EXPANSION	Function: Convention Center				District: 8	
Construct West Convention Center expansion.							
Construction		7,730,888	-	-	-	-	7,730,888
Project Total		\$7,730,888	-	-	-	-	\$7,730,888
Convention Center Revenues		7,730,888	-	-	-	-	7,730,888
Funding Total		\$7,730,888	-	-	-	-	\$7,730,888
CP10100007	NORTH CONVENTION CENTER EXPANSION	Function: Convention Center				District: 8	
Complete replacement of existing building at the North Convention Center site.							
Construction		7,950,000	-	-	-	-	7,950,000
Project Total		\$7,950,000	-	-	-	-	\$7,950,000
Expansion Series A - Premium and Interest		5,200,000	-	-	-	-	5,200,000
Convention Center Revenues		2,750,000	-	-	-	-	2,750,000
Funding Total		\$7,950,000	-	-	-	-	\$7,950,000
CP10100022	SOUTH BUILDING EXTERIOR PAINTING	Function: Convention Center				District: 8	
Paint all exterior surfaces including doors, railing, and gates.							
Design		-	76,000	-	-	-	76,000
Construction		-	200,000	-	-	-	200,000
Project Total		-	\$276,000	-	-	-	\$276,000
Convention Center Revenues		-	276,000	-	-	-	276,000
Funding Total		-	\$276,000	-	-	-	\$276,000
CP10100023	SOUTH BUILDING LANDSCAPE/HARDSCAPE	Function: Convention Center				District: 8	
Design and upgrade planting and other landscaping.							
Design		125,000	-	-	-	-	125,000
Construction		300,000	-	-	-	-	300,000
Project Total		\$425,000	-	-	-	-	\$425,000
Convention Center Revenues		425,000	-	-	-	-	425,000
Funding Total		\$425,000	-	-	-	-	\$425,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP10100024	SOUTH BUILDING EXTERIOR ELECTRICAL						
	Function: Convention Center						
	District: 8						
	Design and install exterior lighting and motors for south building docks.						
	Design	25,000	-	-	-	-	25,000
	Construction	55,000	-	-	-	-	55,000
	Project Total	\$80,000	-	-	-	-	\$80,000
	Convention Center Revenues	80,000	-	-	-	-	80,000
	Funding Total	\$80,000	-	-	-	-	\$80,000
CP10100025	SOUTH BUILDING LOBBIES/CORRIDORS IMPROVEMENTS						
	Function: Convention Center						
	District: 8						
	Upgrade lobbies and corridors in the south building.						
	Design	350,000	-	-	-	-	350,000
	Construction	732,000	-	-	-	-	732,000
	Project Total	\$1,082,000	-	-	-	-	\$1,082,000
	Convention Center Revenues	1,082,000	-	-	-	-	1,082,000
	Funding Total	\$1,082,000	-	-	-	-	\$1,082,000
CP10100026	SOUTH BUILDING RESTROOMS						
	Function: Convention Center						
	District: 8						
	Upgrade all restrooms in the south building.						
	Design	215,000	-	-	-	-	215,000
	Construction	459,000	-	-	-	-	459,000
	Project Total	\$674,000	-	-	-	-	\$674,000
	Convention Center Revenues	674,000	-	-	-	-	674,000
	Funding Total	\$674,000	-	-	-	-	\$674,000
CP10100027	SOUTH BUILDING BALLROOM						
	Function: Convention Center						
	District: 8						
	Upgrade the south building ballroom.						
	Design	-	300,000	-	-	-	300,000
	Construction	-	620,000	-	-	-	620,000
	Project Total	-	\$920,000	-	-	-	\$920,000
	Convention Center Revenues	-	920,000	-	-	-	920,000
	Funding Total	-	\$920,000	-	-	-	\$920,000
CP10100028	SOUTH BUILDING EXHIBITION HALLS						
	Function: Convention Center						
	District: 8						
	Upgrade the south building exhibition halls.						
	Design	120,000	-	-	-	-	120,000
	Construction	224,000	-	-	-	-	224,000
	Project Total	\$344,000	-	-	-	-	\$344,000
	Convention Center Revenues	344,000	-	-	-	-	344,000
	Funding Total	\$344,000	-	-	-	-	\$344,000
CP10100029	SOUTH BUILDING KITCHEN REFURBISHMENT						
	Function: Convention Center						
	District: 8						
	Upgrade the south building kitchen.						
	Design	-	135,000	-	-	-	135,000
	Construction	-	297,500	-	-	-	297,500
	Project Total	-	\$432,500	-	-	-	\$432,500
	Convention Center Revenues	-	432,500	-	-	-	432,500
	Funding Total	-	\$432,500	-	-	-	\$432,500

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP10100030	SOUTH BUILDING OPERABLE WALL REFURBISHMENT						
	Refurbish the operable walls in the south building.						
	Design	560,000	-	-	-	-	560,000
	Construction	1,180,000	-	-	-	-	1,180,000
	Project Total	\$1,740,000	-	-	-	-	\$1,740,000
	Convention Center Revenues	1,740,000	-	-	-	-	1,740,000
	Funding Total	\$1,740,000	-	-	-	-	\$1,740,000
CP10100031	SOUTH BUILDING INTERIOR SIGNAGE						
	Design and install interior signage for way finding.						
	Design	58,000	-	-	-	-	58,000
	Construction	110,000	-	-	-	-	110,000
	Project Total	\$168,000	-	-	-	-	\$168,000
	Convention Center Revenues	168,000	-	-	-	-	168,000
	Funding Total	\$168,000	-	-	-	-	\$168,000
CP10100032	SOUTH BUILDING CARPET REPLACEMENT						
	Replace existing carpet throughout the south building.						
	Design	190,000	-	-	-	-	190,000
	Construction	435,000	-	-	-	-	435,000
	Project Total	\$625,000	-	-	-	-	\$625,000
	Convention Center Revenues	625,000	-	-	-	-	625,000
	Funding Total	\$625,000	-	-	-	-	\$625,000
CP10100033	SOUTH BUILDING AUDIO SYSTEM						
	Purchase audio system for the south building.						
	Design	245,000	-	-	-	-	245,000
	Construction	700,000	-	-	-	-	700,000
	Project Total	\$945,000	-	-	-	-	\$945,000
	Convention Center Revenues	945,000	-	-	-	-	945,000
	Funding Total	\$945,000	-	-	-	-	\$945,000
CP10100034	SOUTH BUILDING ELECTRIC SIGNAGE DIRECTORY						
	Install electronic signage in the south building.						
	Design	55,000	-	-	-	-	55,000
	Construction	150,000	-	-	-	-	150,000
	Project Total	\$205,000	-	-	-	-	\$205,000
	Convention Center Revenues	205,000	-	-	-	-	205,000
	Funding Total	\$205,000	-	-	-	-	\$205,000
CP10100035	SOUTH BUILDING SECURITY SYSTEM						
	Install security system in the south building.						
	Design	114,000	-	-	-	-	114,000
	Construction	325,000	-	-	-	-	325,000
	Project Total	\$439,000	-	-	-	-	\$439,000
	Convention Center Revenues	439,000	-	-	-	-	439,000
	Funding Total	\$439,000	-	-	-	-	\$439,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP10100036	SOUTH BUILDING MEETING ROOM REFURBISHMENT						
	Function: Convention Center						
	District: 8						
	Install upgrades to the south building meeting rooms.						
	Design	20,000	-	-	-	-	20,000
	Construction	130,000	-	-	-	-	130,000
	Project Total	\$150,000	-	-	-	-	\$150,000
	Convention Center Revenues	150,000	-	-	-	-	150,000
	Funding Total	\$150,000	-	-	-	-	\$150,000
CP10100037	SOUTH BUILDING MANAGEMENT SYSTEMS INTERFACE						
	Function: Convention Center						
	District: 8						
	Install management interface system for south building.						
	Design	70,000	-	-	-	-	70,000
	Construction	200,000	-	-	-	-	200,000
	Project Total	\$270,000	-	-	-	-	\$270,000
	Convention Center Revenues	270,000	-	-	-	-	270,000
	Funding Total	\$270,000	-	-	-	-	\$270,000
CP10100038	SOUTH BUILDING FIBER CABLE BACKBONE						
	Function: Convention Center						
	District: 8						
	Install fiber and backbone for south building.						
	Design	45,000	-	-	-	-	45,000
	Construction	125,000	-	-	-	-	125,000
	Project Total	\$170,000	-	-	-	-	\$170,000
	Convention Center Revenues	170,000	-	-	-	-	170,000
	Funding Total	\$170,000	-	-	-	-	\$170,000
CP10100039	PEACOCK FOUNDATION REINSTALLATION						
	Function: Convention Center						
	District: 8						
	Re-install fountain in new location at Convention Center.						
	Design	200,000	-	-	-	-	200,000
	Construction	500,000	-	-	-	-	500,000
	Project Total	\$700,000	-	-	-	-	\$700,000
	Convention Center Revenues	700,000	-	-	-	-	700,000
	Funding Total	\$700,000	-	-	-	-	\$700,000
CP10100040	THIRD STREET TRELLISES						
	Function: Convention Center						
	District: 8						
	Install landscape trellises along 3rd Street.						
	Design	50,000	-	-	-	-	50,000
	Construction	230,000	-	-	-	-	230,000
	Project Total	\$280,000	-	-	-	-	\$280,000
	Convention Center Revenues	280,000	-	-	-	-	280,000
	Funding Total	\$280,000	-	-	-	-	\$280,000
CP10100041	ENHANCED STREET IMPROVEMENTS						
	Function: Convention Center						
	District: 8						
	Install colored concrete at several intersections.						
	Design	40,000	-	-	-	-	40,000
	Construction	100,000	-	-	-	-	100,000
	Project Total	\$140,000	-	-	-	-	\$140,000
	Convention Center Revenues	140,000	-	-	-	-	140,000
	Funding Total	\$140,000	-	-	-	-	\$140,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP10100043	NORTH RETAIL SPACE						
	Function: Convention Center						
	District: 8						
	Design and construct tenant improvements to retail space in the north building.						
	Design	240,000	-	-	-	-	240,000
	Construction	600,000	-	-	-	-	600,000
	Project Total	\$840,000	-	-	-	-	\$840,000
	Convention Center Revenues	840,000	-	-	-	-	840,000
	Funding Total	\$840,000	-	-	-	-	\$840,000
CP10100044	ATRIUM KIOSK						
	Function: Convention Center						
	District: 8						
	Design and construct Atrium Kiosk.						
	Design	50,000	-	-	-	-	50,000
	Construction	150,000	-	-	-	-	150,000
	Project Total	\$200,000	-	-	-	-	\$200,000
	Convention Center Revenues	200,000	-	-	-	-	200,000
	Funding Total	\$200,000	-	-	-	-	\$200,000
CP10100045	STARBUCKS IMPROVEMENTS						
	Function: Convention Center						
	District: 8						
	Tenant improvements to retail space.						
	Design	-	140,000	-	-	-	140,000
	Construction	-	420,000	-	-	-	420,000
	Project Total	-	\$560,000	-	-	-	\$560,000
	Convention Center Revenues	-	560,000	-	-	-	560,000
	Funding Total	-	\$560,000	-	-	-	\$560,000
CP10100046	SECOND STREET MODIFICATIONS						
	Function: Convention Center						
	District: 8						
	Modify Hyatt Regency pullout to accommodate narrower street width.						
	Design	20,000	-	-	-	-	20,000
	Construction	80,000	-	-	-	-	80,000
	Project Total	\$100,000	-	-	-	-	\$100,000
	Convention Center Revenues	100,000	-	-	-	-	100,000
	Funding Total	\$100,000	-	-	-	-	\$100,000
CP30200005	PHOENIX CONVENTION CENTER EAST GARAGE RELAY PANELS						
	Function: Parking Facilities						
	District: 8						
	Replace lighting branch circuit wiring in Convention Center East Garage.						
	Construction	-	-	-	100,000	-	100,000
	Project Total	-	-	-	\$100,000	-	\$100,000
	Convention Center Revenues	-	-	-	100,000	-	100,000
	Funding Total	-	-	-	\$100,000	-	\$100,000
CP30200006	PHOENIX CONVENTION CENTER EAST GARAGE FIRE ALARM SYSTEM						
	Function: Parking Facilities						
	District: 8						
	Design and replace fire alarm system in Convention Center East Garage.						
	Design	-	-	50,000	-	-	50,000
	Construction	-	-	-	200,000	-	200,000
	Project Total	-	-	\$50,000	\$200,000	-	\$250,000
	Convention Center Revenues	-	-	50,000	200,000	-	250,000
	Funding Total	-	-	\$50,000	\$200,000	-	\$250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP30200007	PHOENIX CONVENTION CENTER EAST GARAGE WEB SERVER	Function: Parking Facilities				District: 8	
Install complete web server in Convention Center East garage.							
Construction		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Convention Center Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
CP30300001	HERITAGE GARAGE PERIMETER LIGHTING	Function: Parking Facilities				District: 8	
Install perimeter lighting system with photocell to reduce electricity usage.							
Construction		-	-	-	30,000	-	30,000
Project Total		-	-	-	\$30,000	-	\$30,000
General Fund		-	-	-	30,000	-	30,000
Funding Total		-	-	-	\$30,000	-	\$30,000
CP30300002	HERITAGE GARAGE FIRE ALARM SYSTEM	Function: Parking Facilities				District: 8	
Upgrade existing fire alarm system in Heritage Square.							
Design		-	-	-	-	25,000	25,000
Construction		-	-	-	-	75,000	75,000
Project Total		-	-	-	-	\$100,000	\$100,000
General Fund		-	-	-	-	100,000	100,000
Funding Total		-	-	-	-	\$100,000	\$100,000
CP30300003	HERITAGE GARAGE LIGHTING CONTROLS	Function: Parking Facilities				District: 8	
Install system to manage lighting on each level of the garage.							
Construction		-	-	-	-	20,000	20,000
Project Total		-	-	-	-	\$20,000	\$20,000
General Fund		-	-	-	-	20,000	20,000
Funding Total		-	-	-	-	\$20,000	\$20,000
CP30400005	JEFFERSON GARAGE EXTERIOR PAINTING	Function: Parking Facilities				District: 8	
Design and paint exterior building in Jefferson Garage.							
Design		-	-	-	30,000	-	30,000
Construction		-	-	-	-	300,000	300,000
Project Total		-	-	-	\$30,000	\$300,000	\$330,000
Convention Center Revenues		-	-	-	30,000	300,000	330,000
Funding Total		-	-	-	\$30,000	\$300,000	\$330,000
CP30400006	JEFFERSON GARAGE EMERGENCY TELEPHONES	Function: Parking Facilities				District: 8	
Replace emergency telephones in Jefferson Garage.							
Construction		-	-	-	-	84,000	84,000
Project Total		-	-	-	-	\$84,000	\$84,000
Convention Center Revenues		-	-	-	-	84,000	84,000
Funding Total		-	-	-	-	\$84,000	\$84,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP30400007	JEFFERSON GARAGE WEB SERVER						
	Install complete web server in Jefferson Garage.						
	Construction	20,000	-	-	-	-	20,000
	Project Total	\$20,000	-	-	-	-	\$20,000
	Convention Center Revenues	20,000	-	-	-	-	20,000
	Funding Total	\$20,000	-	-	-	-	\$20,000
CP30500002	PATRIOTS GARAGE BOND PROJECT						
	Structural Improvements to Patriots Garage						
	Design	-	-	711,315	-	-	711,315
	Construction	-	-	-	3,233,685	-	3,233,685
	Project Total	-	-	\$711,315	\$3,233,685	-	\$3,945,000
	Patriot Garage COCO Contribution	-	-	-	876,000	-	876,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	711,315	2,357,685	-	3,069,000
	Funding Total	-	-	\$711,315	\$3,233,685	-	\$3,945,000
CP30500003	PATRIOTS GARAGE LIGHTING						
	Install system to manage lighting on each level of the garage.						
	Construction	-	-	-	-	175,000	175,000
	Project Total	-	-	-	-	\$175,000	\$175,000
	General Fund	-	-	-	-	175,000	175,000
	Funding Total	-	-	-	-	\$175,000	\$175,000
CP30500004	PATRIOTS GARAGE FIRE ALARM SYSTEM						
	Replace fire alarm system.						
	Design	-	-	-	-	50,000	50,000
	Construction	-	-	-	-	150,000	150,000
	Project Total	-	-	-	-	\$200,000	\$200,000
	General Fund	-	-	-	-	200,000	200,000
	Funding Total	-	-	-	-	\$200,000	\$200,000
CP30700002	REGENCY GARAGE RENOVATION						
	Upgrade existing restrooms.						
	Construction	20,000	-	-	-	-	20,000
	Project Total	\$20,000	-	-	-	-	\$20,000
	General Fund	20,000	-	-	-	-	20,000
	Funding Total	\$20,000	-	-	-	-	\$20,000
CP30700005	REGENCY GARAGE PERIMETER LIGHTING						
	Install perimeter lighting system with photocell to reduce electricity usage.						
	Construction	-	-	-	30,000	-	30,000
	Project Total	-	-	-	\$30,000	-	\$30,000
	General Fund	-	-	-	30,000	-	30,000
	Funding Total	-	-	-	\$30,000	-	\$30,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP30700006	REGENCY GARAGE ELEVATOR MODIFICATIONS						
	Modernize elevators.						
	Function: Parking Facilities						
	District: 8						
Construction		-	-	-	250,000	-	250,000
Project Total		-	-	-	\$250,000	-	\$250,000
General Fund		-	-	-	250,000	-	250,000
Funding Total		-	-	-	\$250,000	-	\$250,000
CP30700007	REGENCY GARAGE LIGHTING CONTROL						
	Install a system to manage lighting on each level of the garage.						
	Function: Parking Facilities						
	District: 8						
Construction		-	-	-	-	25,000	25,000
Project Total		-	-	-	-	\$25,000	\$25,000
General Fund		-	-	-	-	25,000	25,000
Funding Total		-	-	-	-	\$25,000	\$25,000
CP20000039	SIGNAGE INTERIOR-HERBERGER THEATER						
	Install various signage throughout the Herberger Theater.						
	Function: Theatres						
	District: 8						
Construction		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Convention Center Revenues		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
CP20100001	HERBERGER THEATER SAFETY ASSESSMENT						
	Assess the architectural, structural, and safety of the Herberger Theater.						
	Function: Theatres						
	District: 8						
Study		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
Convention Center Revenues		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
CP20100004	HERBERGER ARCHITECTECTURAL LIGHT CONTROL						
	Design and install front of house lighting control.						
	Function: Theatres						
	District: 8						
Design		25,000	-	-	-	-	25,000
Construction		-	100,000	-	-	-	100,000
Project Total		\$25,000	\$100,000	-	-	-	\$125,000
Convention Center Revenues		25,000	100,000	-	-	-	125,000
Funding Total		\$25,000	\$100,000	-	-	-	\$125,000
CP20100005	HERBERGER THEATER BOND PROJECT						
	Renovate for Americans with Disabilities requirements and other enhancements.						
	Function: Theatres						
	District: 8						
Design		-	-	5,731,110	-	-	5,731,110
Construction		-	-	-	5,445,000	5,320,260	10,765,260
Project Total		-	-	\$5,731,110	\$5,445,000	\$5,320,260	\$16,496,370
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	5,731,110	5,445,000	5,320,260	16,496,370
Funding Total		-	-	\$5,731,110	\$5,445,000	\$5,320,260	\$16,496,370

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP20100006	HERBERGER THEATER WEB BASED INTEGRATED SYSTEM	Function: Theatres					District: 8
Install complete web server at Herberger Theater.							
Construction		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Convention Center Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
CP20200001	ORPHEUM THEATRE INTERIOR REKEY	Function: Theatres					District: 8
Re-key the Orpheum Theatre.							
Construction		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Convention Center Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
CP20200004	ORPHEUM THEATRE STAIRWAY STUDY	Function: Theatres					District: 8
Conduct study and construct improvements identified in the stairway study.							
Construction		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Convention Center Revenues		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
CP20200005	ORPHEUM THEATRE FINIAL RESTORATION	Function: Theatres					District: 8
Assess and repair failing finials.							
Construction		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
Convention Center Revenues		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
CP20200006	ORPHEUM THEATRE PERIMETER LIGHTING	Function: Theatres					District: 8
Replace perimeter lighting on exterior building.							
Construction		65,000	-	-	-	-	65,000
Project Total		\$65,000	-	-	-	-	\$65,000
Convention Center Revenues		65,000	-	-	-	-	65,000
Funding Total		\$65,000	-	-	-	-	\$65,000
CP20200007	ORPHEUM THEATRE FIRE ALARM SYSTEM	Function: Theatres					District: 8
Design and replace existing fire alarm system.							
Design		50,000	-	-	-	-	50,000
Construction		-	400,000	-	-	-	400,000
Project Total		\$50,000	\$400,000	-	-	-	\$450,000
Convention Center Revenues		50,000	400,000	-	-	-	450,000
Funding Total		\$50,000	\$400,000	-	-	-	\$450,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP20200008	ORPHEUM THEATRE CUSTOM CARPET REPLACE	Function: Theatres					District: 8
Design and install custom carpet.							
Design		-	50,000	-	-	-	50,000
Construction		-	-	500,000	-	-	500,000
Project Total		-	\$50,000	\$500,000	-	-	\$550,000
Convention Center Revenues		-	50,000	500,000	-	-	550,000
Funding Total		-	\$50,000	\$500,000	-	-	\$550,000
CP20300001	SYMPHONY HALL GRAND DRAPE MOTOR SYSTEM	Function: Theatres					District: 8
Replace existing drape motor system.							
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Convention Center Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
CP20300002	SYMPHONY HALL FALL PROTECTION SYSTEM	Function: Theatres					District: 8
Design and install fall protection system.							
Construction		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Convention Center Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
CP20300004	SYMPHONY HALL TRENCH DRAIN	Function: Theatres					District: 8
Design and install trench drain in loading zone for drainage.							
Design		10,000	-	-	-	-	10,000
Construction		25,000	-	-	-	-	25,000
Project Total		\$35,000	-	-	-	-	\$35,000
Convention Center Revenues		35,000	-	-	-	-	35,000
Funding Total		\$35,000	-	-	-	-	\$35,000
CP20300005	SYMPHONY HALL BOOSTER PUMP	Function: Theatres					District: 8
Design and install booster pump to increase water pressure.							
Design		15,000	-	-	-	-	15,000
Construction		25,000	-	-	-	-	25,000
Project Total		\$40,000	-	-	-	-	\$40,000
Convention Center Revenues		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
CP20300006	SYMPHONY HALL FIRE CURTAIN AND MOTOR	Function: Theatres					District: 8
Design and replace fire curtain and motor.							
Design		-	8,000	-	-	-	8,000
Construction		-	12,000	-	-	-	12,000
Project Total		-	\$20,000	-	-	-	\$20,000
Convention Center Revenues		-	20,000	-	-	-	20,000
Funding Total		-	\$20,000	-	-	-	\$20,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
CP20300007	SYMPHONY HALL HOUSE LIGHTING FIXTURES						
	Install house lighting fixtures.						
	Design	-	-	-	50,000	-	50,000
	Construction	-	-	-	150,000	-	150,000
	Project Total	-	-	-	\$200,000	-	\$200,000
	Convention Center Revenues	-	-	-	200,000	-	200,000
	Funding Total	-	-	-	\$200,000	-	\$200,000
AR76000001	CONVENTION CENTER EXPANSION - PERCENT FOR ART						
	Incorporate several art projects into the Phoenix Convention Center expansion.						
	Construction	1,055,532	-	-	-	-	1,055,532
	Project Total	\$1,055,532	-	-	-	-	\$1,055,532
	Nonprofit CIC Bonds	730,000	-	-	-	-	730,000
	CP State Funded Expansion	227,532	-	-	-	-	227,532
	2001 Street Improvements Bonds	98,000	-	-	-	-	98,000
	Funding Total	\$1,055,532	-	-	-	-	\$1,055,532
AR76000002	CONVENTION CENTER - PERCENT FOR ART						
	Acquire artwork for 2006 Convention Center Bond Projects.						
	Construction	-	-	65,075	78,815	53,740	197,630
	Project Total	-	-	\$65,075	\$78,815	\$53,740	\$197,630
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	65,075	78,815	53,740	197,630
	Funding Total	-	-	\$65,075	\$78,815	\$53,740	\$197,630

POLICE PROTECTION

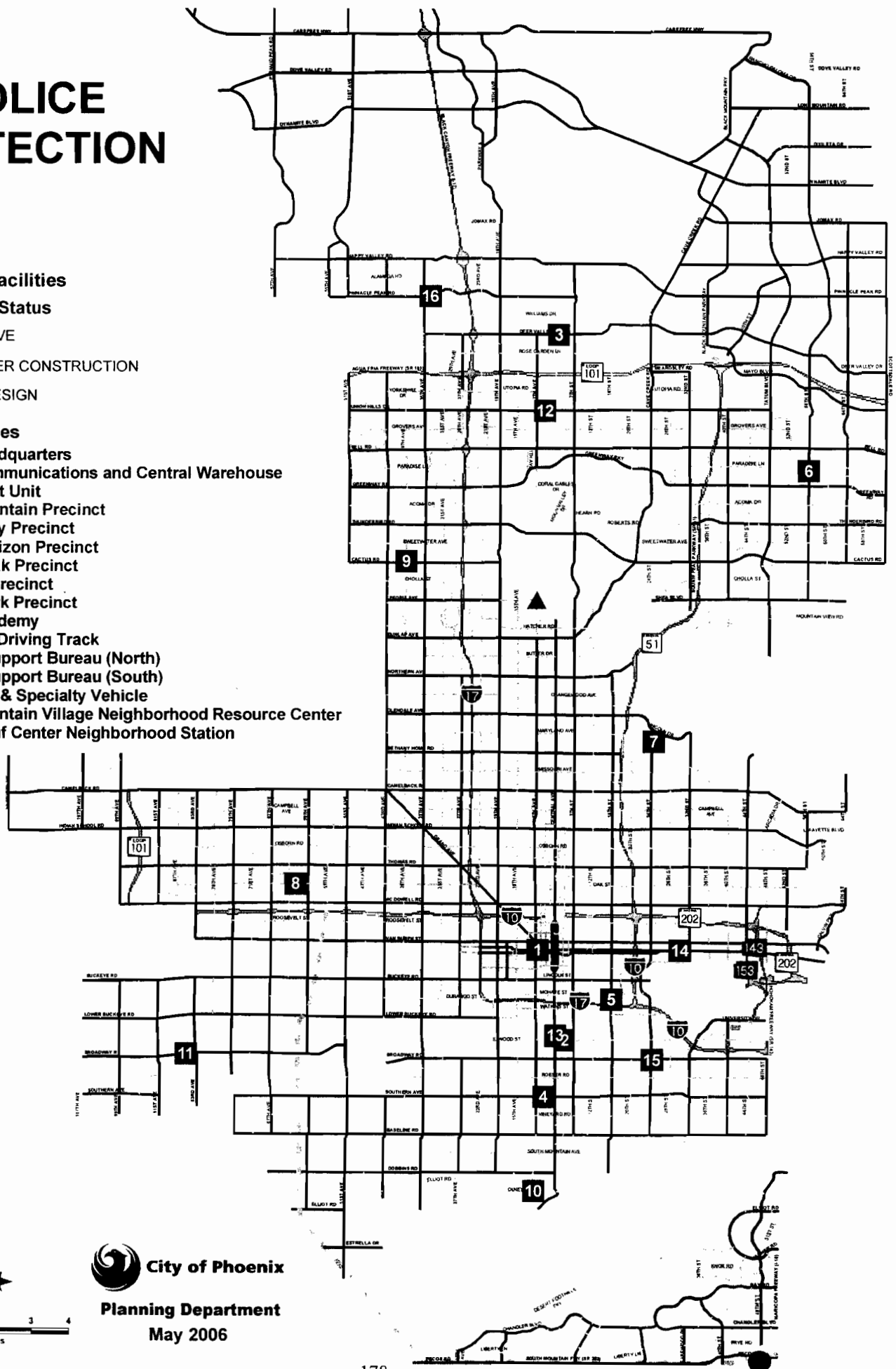
Police Facilities

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)
- 14 MDT Shop & Specialty Vehicle
- 15 South Mountain Village Neighborhood Resource Center
- 16 Goelet Beuf Center Neighborhood Station



0 1 2 3 4
Miles



City of Phoenix

Planning Department

May 2006

Police Protection

The Police Protection program totals \$112.6 million. This program is funded with 2001 and 2006 bonds and impact fees.

The following projects are planned for 2001 and 2006 bond funding:

- Complete construction and equip a new forensics crime lab
- Construct the Sunnyslope neighborhood police station at Seventh and Peoria avenues
- Purchase 8 single-engine, medium-duty helicopters to replace the current fleet
- Design and construct aircraft hangar facilities at the Deer Valley Airport
- Purchase additional equipment to provide server redundancy for police computer systems
- Upgrade and install Computer Aided Dispatch (CAD) system
- Improve radio coverage in various areas and in buildings through the Phoenix Regional Wireless Network (PRWN) project
- Acquire equipment for Automated Fingerprint Identification (AFIS) upgrade
- Acquire land for a new Northwest Precinct
- Acquire Police Automated Computer Entry (PACE) upgrade and replacement
- Design, rebuild and equip the Squaw Peak Precinct
- Design new precinct in the Northeast/Cave Creek and Smokehouse Trail area
- Acquire land, design and construct a new precinct in the northwest area of I-17 and Happy Valley Road
- Design the Southwest Phoenix Facility
- Design Communications Center expansion
- Construct neighborhood police stations
- Renovate police headquarters and facilities
- Complete the range design and driving track improvements

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Police Protection
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Family Advocacy Center	\$ 87,948	\$ -	\$ 3,762,000	\$ 8,910,000	\$ -	\$ 12,759,948
Helicopters	-	-	5,757,580	6,881,200	4,146,000	16,784,780
Police Facilities	17,714,145	-	7,418,360	14,143,950	12,310,110	51,586,565
Police Technology	3,197,861	-	9,392,270	13,889,960	2,066,000	28,546,091
Training Facilities	1,805,804	-	-	-	-	1,805,804
Debt Issuance Costs	137,500	-	-	-	-	137,500
Percent for Art	453,556	-	156,790	294,890	96,890	1,002,126
Total	\$ 23,396,814	\$ -	\$ 26,487,000	\$ 44,120,000	\$ 18,619,000	\$ 112,622,814
Source of Funds						
Bond Funds						
2006 Bonds	\$ 3,000,000	\$ -	\$ 26,487,000	\$ 44,120,000	\$ 18,619,000	\$ 92,226,000
2001 Bonds	14,558,142	-	-	-	-	14,558,142
1988 Bonds	255,984	-	-	-	-	255,984
Total Bonds	\$ 17,814,126	\$ -	\$ 26,487,000	\$ 44,120,000	\$ 18,619,000	\$ 107,040,126
Other Financing						
Impact Fees	\$ 5,142,122	\$ -	\$ -	\$ -	\$ -	\$ 5,142,122
General Government Nonprofit Corp Bonds	440,566	-	-	-	-	440,566
Total Other Financing	\$ 5,582,688	\$ -	\$ -	\$ -	\$ -	\$ 5,582,688
Total Sources of Funds	\$ 23,396,814	\$ -	\$ 26,487,000	\$ 44,120,000	\$ 18,619,000	\$ 112,622,814

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Police Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PD00000016	FAMILY ADVOCACY CENTER (LAND ONLY)						
	Function: Family Advocacy Center						
	District: 4						
	Final costs to acquire land for a new facility for the Family Advocacy Center.						
Land Acquisition		87,948	-	-	-	-	87,948
Project Total		\$87,948	-	-	-	-	\$87,948
2001 Police Facilities & Equipment Bonds		87,948	-	-	-	-	87,948
Funding Total		\$87,948	-	-	-	-	\$87,948
PD00000041	POLICE FAMILY ADVOCACY CENTER						
	Function: Family Advocacy Center						
	District: 4						
	Design and construct Police Family Advocacy Center.						
Design		-	-	3,762,000	-	-	3,762,000
Construction		-	-	-	8,910,000	-	8,910,000
Project Total		-	-	\$3,762,000	\$8,910,000	-	\$12,672,000
2006 Police, Fire, and Homeland Security Bonds		-	-	3,762,000	8,910,000	-	12,672,000
Funding Total		-	-	\$3,762,000	\$8,910,000	-	\$12,672,000
PD00000042	POLICE AIR FLEET REPLACEMENT						
	Function: Helicopter						
	District: Citywide						
	Purchase helicopters to replace current air fleet.						
Equipment or Other		-	-	4,726,000	3,952,000	4,146,000	12,824,000
Project Total		-	-	\$4,726,000	\$3,952,000	\$4,146,000	\$12,824,000
2006 Police, Fire, and Homeland Security Bonds		-	-	4,726,000	3,952,000	4,146,000	12,824,000
Funding Total		-	-	\$4,726,000	\$3,952,000	\$4,146,000	\$12,824,000
PD00000043	POLICE AIRCRAFT HANGAR FACILITIES						
	Function: Helicopter						
	District: 1						
	Design and construct a hangar at Deer Valley Airport.						
Equipment or Other		-	-	-	78,000	-	78,000
Design		-	-	1,031,580	-	-	1,031,580
Construction		-	-	-	2,851,200	-	2,851,200
Project Total		-	-	\$1,031,580	\$2,929,200	-	\$3,960,780
2006 Police, Fire, and Homeland Security Bonds		-	-	1,031,580	2,929,200	-	3,960,780
Funding Total		-	-	\$1,031,580	\$2,929,200	-	\$3,960,780
PD00000001	POLICE FACILITY RENOVATIONS						
	Function: Police Facilities						
	District: Citywide						
	Construct improvements to Police Department facilities as needed.						
Equipment or Other		27,004	-	-	-	-	27,004
Construction		218,087	-	-	-	-	218,087
Project Total		\$245,091	-	-	-	-	\$245,091
1988 Police Protection Bonds		245,091	-	-	-	-	245,091
Funding Total		\$245,091	-	-	-	-	\$245,091
PD00000007	POLICE TRAINING ACADEMY						
	Function: Police Facilities						
	District: 7						
	Complete the remodeling and expansion of the Police Training Academy.						
Construction		303,066	-	-	-	-	303,066
Project Total		\$303,066	-	-	-	-	\$303,066
General Government Nonprofit Corp Bonds		303,066	-	-	-	-	303,066
Funding Total		\$303,066	-	-	-	-	\$303,066

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Police Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PD00000018	NEIGHBORHOOD POLICE STATIONS						
	Function: Police Facilities						
	District: 1						
	Acquire land for new neighborhood police station.						
	Estimated full-year ongoing operating costs: \$575,000						
	Study	2,839	-	-	-	-	2,839
	Land Acquisition	1,820,005	-	-	-	-	1,820,005
	Project Total	\$1,822,844	-	-	-	-	\$1,822,844
	2001 Police Facilities & Equipment Bonds	1,822,844	-	-	-	-	1,822,844
	Funding Total	\$1,822,844	-	-	-	-	\$1,822,844
PD00000020	HEADQUARTERS RENOVATIONS						
	Function: Police Facilities						
	District: 8						
	Construct renovations to the electrical, mechanical and computer system infrastructure in the Police Headquarter facility.						
	Construction	865,500	-	-	-	-	865,500
	Project Total	\$865,500	-	-	-	-	\$865,500
	2001 Police Facilities & Equipment Bonds	865,500	-	-	-	-	865,500
	Funding Total	\$865,500	-	-	-	-	\$865,500
PD00000021	FACILITIES RENOVATIONS						
	Function: Police Facilities						
	District: Citywide						
	Construct renovations to Police Department facilities.						
	Construction	2,615,622	-	-	-	-	2,615,622
	Project Total	\$2,615,622	-	-	-	-	\$2,615,622
	2001 Police Facilities & Equipment Bonds	2,615,622	-	-	-	-	2,615,622
	Funding Total	\$2,615,622	-	-	-	-	\$2,615,622
PD00000022	CRIME LAB						
	Function: Police Facilities						
	District: 8						
	Complete construction of a new crime lab.						
	Estimated full-year ongoing operating costs: \$1,093,000						
	Equipment or Other	1,400,000	-	-	-	-	1,400,000
	Construction	2,970,000	-	-	-	-	2,970,000
	Project Total	\$4,370,000	-	-	-	-	\$4,370,000
	2006 Police, Fire, and Homeland Security Bonds	2,970,000	-	-	-	-	2,970,000
	2001 Police Facilities & Equipment Bonds	1,400,000	-	-	-	-	1,400,000
	Funding Total	\$4,370,000	-	-	-	-	\$4,370,000
PD00000027	POLICE IMPACT FEES - AHWATUKEE/FOOTHILLS						
	Function: Police Facilities						
	District: 6						
	Acquire land for a neighborhood police station in the Ahwatukee/Foothills area.						
	Land Acquisition	75,327	-	-	-	-	75,327
	Project Total	\$75,327	-	-	-	-	\$75,327
	Impact Fee - Ahwatukee, Police	75,327	-	-	-	-	75,327
	Funding Total	\$75,327	-	-	-	-	\$75,327
PD00000028	POLICE IMPACT FEES - DESERT VIEW						
	Function: Police Facilities						
	District: 2						
	Acquire land for a neighborhood police station in the Desert View area.						
	Land Acquisition	2,592,625	-	-	-	-	2,592,625
	Project Total	\$2,592,625	-	-	-	-	\$2,592,625
	Impact Fee - Desert View, Police	2,592,625	-	-	-	-	2,592,625
	Funding Total	\$2,592,625	-	-	-	-	\$2,592,625

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Police Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PD00000036	POLICE IMPACT FEES - LAVEEN	Function: Police Facilities				District: 7	
Acquire land for a neighborhood police station in the Laveen area.							
Land Acquisition		2,474,170	-	-	-	-	2,474,170
Project Total		\$2,474,170	-	-	-	-	\$2,474,170
Impact Fee - Laveen, Police		2,474,170	-	-	-	-	2,474,170
Funding Total		\$2,474,170	-	-	-	-	\$2,474,170
PD00000040	SUNNYSLOPE NEIGHBORHOOD POLICE STATION	Function: Police Facilities				District: 2	
Construct neighborhood Police Station at 7th Avenue and Peoria.							
Design		892,670	-	-	-	-	892,670
Construction		1,457,230	-	-	-	-	1,457,230
Project Total		\$2,349,900	-	-	-	-	\$2,349,900
2001 Police Facilities & Equipment Bonds		2,349,900	-	-	-	-	2,349,900
Funding Total		\$2,349,900	-	-	-	-	\$2,349,900
PD00000047	NORTHWEST PRECINCT-LAND	Function: Police Facilities				District: 1	
Purchase land for the Northwest Precinct (Daisy Trail).							
Land Acquisition		-	-	-	-	2,600,000	2,600,000
Project Total		-	-	-	-	\$2,600,000	\$2,600,000
2006 Police, Fire, and Homeland Security Bonds		-	-	-	-	2,600,000	2,600,000
Funding Total		-	-	-	-	\$2,600,000	\$2,600,000
PD00000048	NORTHEAST/CAVE CREEK PRECINCT	Function: Police Facilities				District: 2	
Desing a Northeast/Cave Creek Precinct.							
Study		-	-	-	-	6,930	6,930
Design		-	-	-	-	884,070	884,070
Project Total		-	-	-	-	\$891,000	\$891,000
2006 Police, Fire, and Homeland Security Bonds		-	-	-	-	891,000	891,000
Funding Total		-	-	-	-	\$891,000	\$891,000
PD00000049	NORTHWEST/I-17 AND HAPPY VALLEY PRECINCT	Function: Police Facilities				District: 1	
Construct a new Northwest Precinct at I-17 and Happy Valley Road.							
Warranty		-	-	-	-	12,870	12,870
Study		-	-	6,930	-	-	6,930
Land Acquisition		-	-	3,098,000	-	-	3,098,000
Equipment or Other		-	-	-	-	1,009,000	1,009,000
Design		-	-	-	2,797,740	-	2,797,740
Construction		-	-	-	-	7,401,240	7,401,240
Project Total		-	-	\$3,104,930	\$2,797,740	\$8,423,110	\$14,325,780
2006 Police, Fire, and Homeland Security Bonds		-	-	3,104,930	2,797,740	8,423,110	14,325,780
Funding Total		-	-	\$3,104,930	\$2,797,740	\$8,423,110	\$14,325,780

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Police Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PD00000053	SOUTHWEST PHOENIX FACILITY	Function: Police Facilities				District: 7	
	Design new Southwest Phoenix Facility.						
	Study	-	-	-	-	6,930	6,930
	Design	-	-	-	-	389,070	389,070
	Project Total	-	-	-	-	\$396,000	\$396,000
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	396,000	396,000
	Funding Total	-	-	-	-	\$396,000	\$396,000
PD00000054	PIESTEWA PEAK PRECINCT	Function: Police Facilities				District: 6	
	Design, rebuild and equip Piestewa Peak precinct.						
	Warranty	-	-	-	11,880	-	11,880
	Study	-	-	18,810	-	-	18,810
	Equipment or Other	-	-	-	1,764,000	-	1,764,000
	Design	-	-	4,294,620	-	-	4,294,620
	Construction	-	-	-	9,570,330	-	9,570,330
	Project Total	-	-	\$4,313,430	\$11,346,210	-	\$15,659,640
	2006 Police, Fire, and Homeland Security Bonds	-	-	4,313,430	11,346,210	-	15,659,640
	Funding Total	-	-	\$4,313,430	\$11,346,210	-	\$15,659,640
PD00000024	POLICE SURVEILLANCE/PACE IMAGING/COPLINK	Function: Police Technology				District: Citywide	
	Acquire police surveillance, Pace imaging and COPLINK equipment.						
	Estimated full-year ongoing operating costs: \$113,000						
	Equipment or Other	383,471	-	-	-	-	383,471
	Project Total	\$383,471	-	-	-	-	\$383,471
	2001 Police, Fire & City Computer Bonds	383,471	-	-	-	-	383,471
	Funding Total	\$383,471	-	-	-	-	\$383,471
PD00000025	POLICE CAD UPGRADE/MDT REPLACEMENT	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	2,808,285	-	-	-	-	2,808,285
	Project Total	\$2,808,285	-	-	-	-	\$2,808,285
	2001 Police, Fire & City Computer Bonds	2,808,285	-	-	-	-	2,808,285
	Funding Total	\$2,808,285	-	-	-	-	\$2,808,285
PD00000044	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) UPGRADE	Function: Police Technology				District: Citywide	
	Acquire additional equipment to upgrade the current AFIS system.						
	Equipment or Other	-	-	600,000	-	-	600,000
	Project Total	-	-	\$600,000	-	-	\$600,000
	2006 Technology Bonds	-	-	600,000	-	-	600,000
	Funding Total	-	-	\$600,000	-	-	\$600,000
PD00000045	COMMUNICATIONS CENTER EXPANSION	Function: Police Technology				District: 8	
	Design the expansion of the current dispatch answering facility.						
	Design	-	-	-	-	891,000	891,000
	Project Total	-	-	-	-	\$891,000	\$891,000
	2006 Technology Bonds	-	-	-	-	891,000	891,000
	Funding Total	-	-	-	-	\$891,000	\$891,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Police Protection

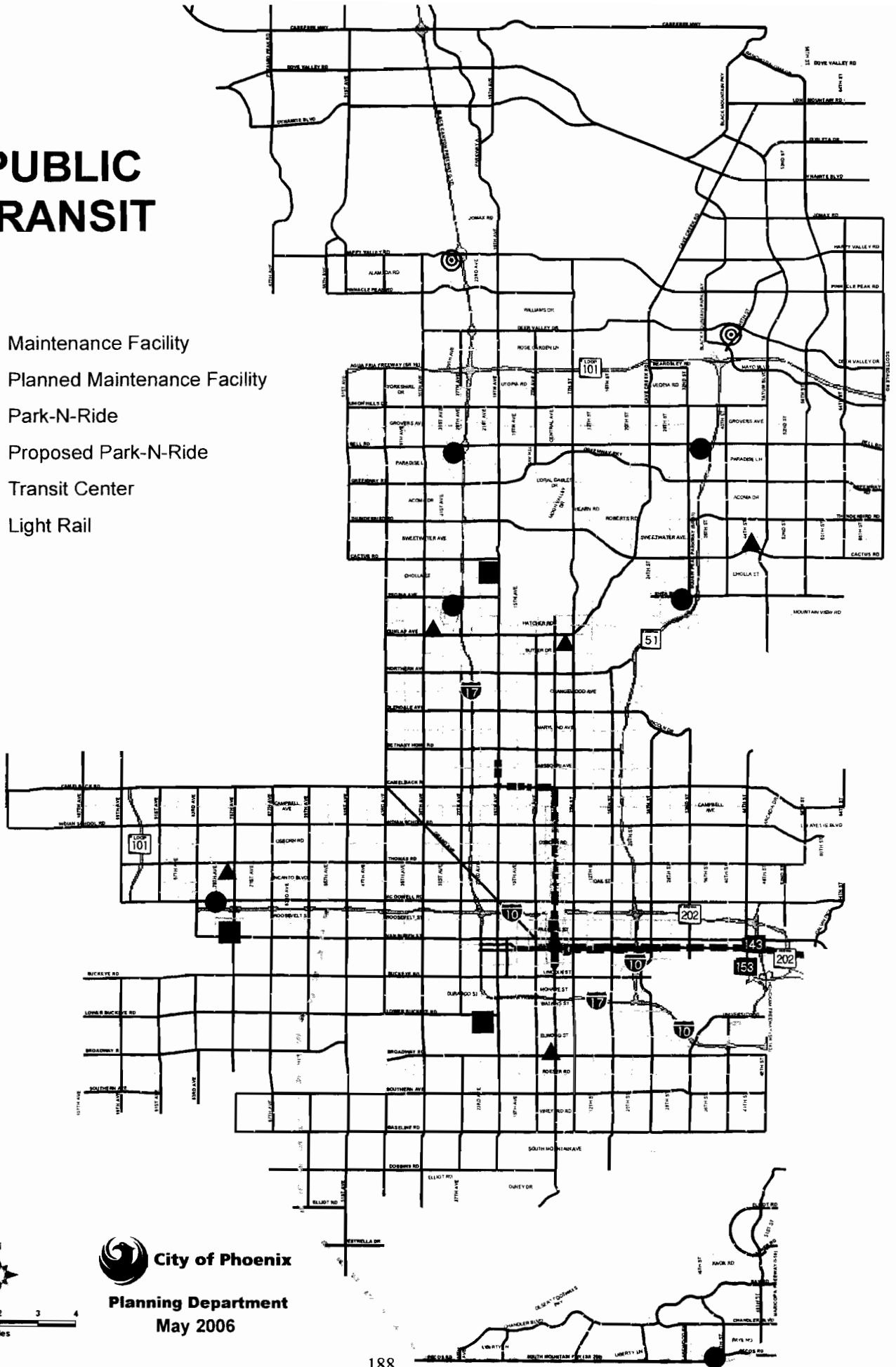
Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PD00000046	COMPUTER AIDED DISPATCH REPLACEMENT	Function: Police Technology			District: Citywide		
Replace the Computer Aided Dispatch (CAD) System.							
Study		-	-	1,002,870	-	-	1,002,870
Equipment or Other		-	-	-	6,222,000	-	6,222,000
Project Total		-	-	\$1,002,870	\$6,222,000	-	\$7,224,870
2006 Police, Fire, and Homeland Security Bonds		-	-	1,002,870	6,222,000	-	7,224,870
Funding Total		-	-	\$1,002,870	\$6,222,000	-	\$7,224,870
PD00000050	PACE UPGRADE/REPLACEMENT	Function: Police Technology			District: Citywide		
Upgrade/replace the Police Automated Computer Entry system.							
Study		-	-	590,040	-	-	590,040
Equipment or Other		-	-	2,384,000	2,490,000	-	4,874,000
Design		-	-	4,815,360	5,052,960	-	9,868,320
Project Total		-	-	\$7,789,400	\$7,542,960	-	\$15,332,360
2006 Police, Fire, and Homeland Security Bonds		-	-	7,789,400	7,542,960	-	15,332,360
Funding Total		-	-	\$7,789,400	\$7,542,960	-	\$15,332,360
PD00000052	POLICE SERVER REDUNDANCY	Function: Police Technology			District: Citywide		
Purchase additional equipment to provide server redundancy for computer systems.							
Study		-	-	-	125,000	-	125,000
Equipment or Other		-	-	-	-	1,175,000	1,175,000
Project Total		-	-	-	\$125,000	\$1,175,000	\$1,300,000
2006 Technology Bonds		-	-	-	125,000	1,175,000	1,300,000
Funding Total		-	-	-	\$125,000	\$1,175,000	\$1,300,000
PD00000017	RANGE DESIGN & DRIVING TRACK IMPROVEMENTS	Function: Training Facilities			District: Citywide		
Construct improvements to the Police firing range and to the Police driving track.							
Construction		1,805,804	-	-	-	-	1,805,804
Project Total		\$1,805,804	-	-	-	-	\$1,805,804
2001 Police Facilities & Equipment Bonds		1,805,804	-	-	-	-	1,805,804
Funding Total		\$1,805,804	-	-	-	-	\$1,805,804
PD00000019	MOBILE ACTIVITY COMMAND VEHICLE	Function: Other Projects			District: Citywide		
Acquire a mobile activity command vehicle.							
Equipment or Other		6,105	-	-	-	-	6,105
Project Total		\$6,105	-	-	-	-	\$6,105
2001 Police Facilities & Equipment Bonds		6,105	-	-	-	-	6,105
Funding Total		\$6,105	-	-	-	-	\$6,105
BIPOL2006B	BOND ISSUANCE-POLICE BONDS	Function: Debt			District: Citywide		
Bond issuance costs.							
Other		137,500	-	-	-	-	137,500
Project Total		\$137,500	-	-	-	-	\$137,500
General Government Nonprofit Corp Bonds		137,500	-	-	-	-	137,500
Funding Total		\$137,500	-	-	-	-	\$137,500

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Police Protection

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR48000001	POLICE PROTECTION - PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Acquire artwork for Police Protection 2001 Bond projects.						
	Equipment or Other	55,140	-	-	-	-	55,140
	Construction	30,000	-	156,790	294,890	96,890	578,570
	Project Total	\$85,140	-	\$156,790	\$294,890	\$96,890	\$633,710
	2006 Technology Bonds	-	-	-	-	9,000	9,000
	2006 Police, Fire, and Homeland Security Bonds	30,000	-	156,790	294,890	87,890	569,570
	2001 Police Facilities & Equipment Bonds	55,140	-	-	-	-	55,140
	Funding Total	\$85,140	-	\$156,790	\$294,890	\$96,890	\$633,710
AR48000002	POLICE FORENSICS LABORATORY - PERCENT FOR ART						
	Function: Percent for Art						
	District: 8						
	Implement artwork into Police Forensics Laboratory.						
	Construction	269,416	-	-	-	-	269,416
	Project Total	\$269,416	-	-	-	-	\$269,416
	2001 Police Facilities & Equipment Bonds	258,523	-	-	-	-	258,523
	1988 Police Protection Bonds	10,893	-	-	-	-	10,893
	Funding Total	\$269,416	-	-	-	-	\$269,416
AR48000004	7TH AVENUE - PEORIA SUBSTATION - PERCENT FOR ART						
	Function: Percent for Art						
	District: 2						
	Implement artwork into the 7th Avenue and Peoria Substation.						
	Construction	99,000	-	-	-	-	99,000
	Project Total	\$99,000	-	-	-	-	\$99,000
	2001 Police Facilities & Equipment Bonds	99,000	-	-	-	-	99,000
	Funding Total	\$99,000	-	-	-	-	\$99,000

PUBLIC TRANSIT

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



Public Transit

The \$824.8 million Public Transit program is funded with Transit 2000 revenue, Regional Transportation revenue including the half-cent countywide sales tax, Transit nonprofit corporation bonds, 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 and regional transportation revenue 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.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**Public Transit
Capital Improvement Program Summary**

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Bus and Vehicle Acquisition	\$ 56,087,057	\$ 16,024,960	\$ 6,754,502	\$ 22,375,255	\$ 25,499,641	\$ 126,741,415
Light Rail (Non Federal)	1,262,514	963,008	815,867	572,141	608,157	4,221,687
Light Rail and Planning Projects	206,182,556	135,423,614	48,838,461	68,025,000	78,625,000	537,094,631
Maintenance Facilities	12,435,308	34,244,000	7,165,000	335,024	351,775	54,531,107
Other Transit Projects	3,076,352	1,592,000	1,653,000	1,715,000	1,783,000	9,819,352
Passenger Facilities	10,335,328	1,547,884	6,023,446	8,697,148	2,666,570	29,270,376
Right-of-way Acquisition for Light Rail	30,697,437	-	-	-	-	30,697,437
Technology/Communications	2,216,398	-	5,474,000	-	-	7,690,398
Contingencies	14,525,000	3,000,000	2,500,000	2,000,000	1,500,000	23,525,000
Percent for Art	1,215,264	-	-	-	-	1,215,264
Total	\$ 338,033,214	\$ 192,795,466	\$ 79,224,276	\$ 103,719,568	\$ 111,034,143	\$ 824,806,667

Source of Funds

Operating Funds

Capital Construction	\$ -	\$ 2,000,000	\$ 2,550,000	\$ -	\$ -	\$ 4,550,000
Transit 2000 Initiative Revenue	40,538,381	31,733,436	27,514,774	44,519,313	62,182,502	206,488,406
Regional Transportation Plan-Transit	25,661,645	38,418,225	36,491,101	36,245,051	29,481,928	166,297,950
Total Operating Funds	\$ 66,200,026	\$ 72,151,661	\$ 66,555,875	\$ 80,764,364	\$ 91,664,430	\$ 377,336,356

Bond Funds

Nonprofit CIC Bonds	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000

Other Financing

Capital Grants	\$ 52,089,389	\$ 43,723,988	\$ 12,668,401	\$ 22,955,204	\$ 19,369,713	\$ 150,806,695
Light Rail Revenue Bonds	218,793,799	76,919,817	-	-	-	295,713,616
Total Other Financing	\$ 270,883,188	\$ 120,643,805	\$ 12,668,401	\$ 22,955,204	\$ 19,369,713	\$ 446,520,311

Total Sources of Funds	\$ 338,033,214	\$ 192,795,466	\$ 79,224,276	\$ 103,719,568	\$ 111,034,143	\$ 824,806,667

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT00110001	STANDARD BUSES	Function: Bus and Vehicle Acquisition				District: Citywide	
Purchase, make-ready and inspect replacement buses.							
Equipment or Other		14,746,000	12,834,000	4,960,000	20,500,000	23,540,000	76,580,000
Project Total		\$14,746,000	\$12,834,000	\$4,960,000	\$20,500,000	\$23,540,000	\$76,580,000
Regional Transportation Plan-Transit		7,824,794	2,181,780	843,200	3,485,000	5,778,000	20,112,774
FTA Awards-0050 & X074		6,921,206	10,652,220	4,116,800	17,015,000	17,762,000	56,467,226
Funding Total		\$14,746,000	\$12,834,000	\$4,960,000	\$20,500,000	\$23,540,000	\$76,580,000
PT00110003	REPLACEMENT VANS	Function: Bus and Vehicle Acquisition				District: Citywide	
Purchase replacement Dial-a-Ride Vans.							
Equipment or Other		-	1,717,227	1,794,502	1,875,255	1,959,641	7,346,625
Project Total		-	\$1,717,227	\$1,794,502	\$1,875,255	\$1,959,641	\$7,346,625
Regional Transportation Plan-Transit		-	343,445	358,901	375,051	391,928	1,469,325
FTA Awards-0050 & X074		-	1,373,782	1,435,601	1,500,204	1,567,713	5,877,300
Funding Total		-	\$1,717,227	\$1,794,502	\$1,875,255	\$1,959,641	\$7,346,625
PT00110010	WHEELCHAIR ACCESSIBLE SUPERVISOR VANS	Function: Bus and Vehicle Acquisition				District: Citywide	
Purchase wheelchair accessible supervisor vans.							
Equipment or Other		120,000	-	-	-	-	120,000
Project Total		\$120,000	-	-	-	-	\$120,000
Transit 2000 Initiative Revenue		120,000	-	-	-	-	120,000
Funding Total		\$120,000	-	-	-	-	\$120,000
PT50110011	STANDARD 40 FT BUSES	Function: Bus and Vehicle Acquisition				District: Citywide	
Purchase, make-ready and inspect replacement buses.							
Equipment or Other		1,756,225	-	-	-	-	1,756,225
Project Total		\$1,756,225	-	-	-	-	\$1,756,225
Regional Transportation Plan-Transit		298,558	-	-	-	-	298,558
FTA Awards-0050 & X074		1,457,667	-	-	-	-	1,457,667
Funding Total		\$1,756,225	-	-	-	-	\$1,756,225
PT59110001	PURCHASE STANDARD BUS	Function: Bus and Vehicle Acquisition				District: Citywide	
Purchase, make-ready, and inspect buses for expansion.							
Equipment or Other		1,789,157	-	-	-	-	1,789,157
Project Total		\$1,789,157	-	-	-	-	\$1,789,157
Regional Transportation Plan-Transit		304,157	-	-	-	-	304,157
FTA Awards-0095 & X080		1,485,000	-	-	-	-	1,485,000
Funding Total		\$1,789,157	-	-	-	-	\$1,789,157
PT63110004	PURCHASE STANDARD BUSES-REPLACE	Function: Bus and Vehicle Acquisition				District: Citywide	
Purchase, make-ready and inspect replacement buses.							
Equipment or Other		6,842,971	-	-	-	-	6,842,971
Project Total		\$6,842,971	-	-	-	-	\$6,842,971
Regional Transportation Plan-Transit		1,163,305	-	-	-	-	1,163,305
FTA Formula Grant - 2001 Entitlement		5,679,666	-	-	-	-	5,679,666
Funding Total		\$6,842,971	-	-	-	-	\$6,842,971

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT68110002	40-FOOT STANDARD BUSES - REPLACEMENT						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	881,539	-	-	-	-	881,539
	Project Total	\$881,539	-	-	-	-	\$881,539
	Regional Transportation Plan-Transit	149,862	-	-	-	-	149,862
	FTA Awards 0043	731,677	-	-	-	-	731,677
	Funding Total	\$881,539	-	-	-	-	\$881,539
PT68110004	STANDARD 40 FT BUSES - REPLACE (10)						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	3,257,731	-	-	-	-	3,257,731
	Project Total	\$3,257,731	-	-	-	-	\$3,257,731
	Regional Transportation Plan-Transit	185,691	-	-	-	-	185,691
	FTA Awards 0043	3,072,040	-	-	-	-	3,072,040
	Funding Total	\$3,257,731	-	-	-	-	\$3,257,731
PT68110005	SURFACE TRANSPORTATION (STP) PROGRAM REPLACEMENT BUSES						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	1,920,000	-	-	-	-	1,920,000
	Project Total	\$1,920,000	-	-	-	-	\$1,920,000
	Regional Transportation Plan-Transit	109,440	-	-	-	-	109,440
	FTA Awards 0043	1,810,560	-	-	-	-	1,810,560
	Funding Total	\$1,920,000	-	-	-	-	\$1,920,000
PT70110003	STANDARD 40FT BUSES-REPLACE (4)						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	1,280,000	-	-	-	-	1,280,000
	Project Total	\$1,280,000	-	-	-	-	\$1,280,000
	Regional Transportation Plan-Transit	72,960	-	-	-	-	72,960
	FTA Awards	1,207,040	-	-	-	-	1,207,040
	Funding Total	\$1,280,000	-	-	-	-	\$1,280,000
PT70110004	STANDARD 40FT BUSES-REPLACE (7)						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect replacement buses.						
	Equipment or Other	2,282,110	-	-	-	-	2,282,110
	Project Total	\$2,282,110	-	-	-	-	\$2,282,110
	Regional Transportation Plan-Transit	179,691	-	-	-	-	179,691
	FTA Awards	2,102,419	-	-	-	-	2,102,419
	Funding Total	\$2,282,110	-	-	-	-	\$2,282,110
PT74110003	ALEX BUSES						
	Function: Bus and Vehicle Acquisition						
	District: 6						
	Purchase 7 replacement circulator buses.						
	Equipment or Other	2,080,925	-	-	-	-	2,080,925
	Project Total	\$2,080,925	-	-	-	-	\$2,080,925
	Regional Transportation Plan-Transit	416,185	-	-	-	-	416,185
	FTA Awards-0050 & X074	1,664,740	-	-	-	-	1,664,740
	Funding Total	\$2,080,925	-	-	-	-	\$2,080,925

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT74110004	STANDARD 40 FT BUSES						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase make-ready and inspect 6 replacement buses.						
	Equipment or Other	1,920,000	-	-	-	-	1,920,000
	Project Total	\$1,920,000	-	-	-	-	\$1,920,000
	Regional Transportation Plan-Transit	109,440	-	-	-	-	109,440
	FTA Awards-0050 & X074	1,810,560	-	-	-	-	1,810,560
	Funding Total	\$1,920,000	-	-	-	-	\$1,920,000
PT74110006	LNG BUS ENGINE UPGRADES						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Refurbish and replace LNG-fueled bus engines.						
	Equipment or Other	1,500,000	1,473,733	-	-	-	2,973,733
	Project Total	\$1,500,000	\$1,473,733	-	-	-	\$2,973,733
	Transit 2000 Initiative Revenue	300,000	294,747	-	-	-	594,747
	FTA Awards-0050 & X074	1,200,000	1,178,986	-	-	-	2,378,986
	Funding Total	\$1,500,000	\$1,473,733	-	-	-	\$2,973,733
PT80110001	PURCHASE 25 DIAL A RIDE VANS						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase 25 Dial a Ride vans for service replacement.						
	Equipment or Other	1,369,399	-	-	-	-	1,369,399
	Project Total	\$1,369,399	-	-	-	-	\$1,369,399
	Regional Transportation Plan-Transit	273,880	-	-	-	-	273,880
	FTA Awards-0095 & X080	1,095,519	-	-	-	-	1,095,519
	Funding Total	\$1,369,399	-	-	-	-	\$1,369,399
PT80110002	PURCHASE 5 DIAL A RIDE VANS						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase 5 Dial a Ride vans for service expansion.						
	Equipment or Other	280,000	-	-	-	-	280,000
	Project Total	\$280,000	-	-	-	-	\$280,000
	Regional Transportation Plan-Transit	56,000	-	-	-	-	56,000
	FTA Awards-0095 & X080	224,000	-	-	-	-	224,000
	Funding Total	\$280,000	-	-	-	-	\$280,000
PT80110003	PURCHASE 5 ARTICULATED BUSES						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect 5 articulated bus expansion.						
	Equipment or Other	2,775,000	-	-	-	-	2,775,000
	Project Total	\$2,775,000	-	-	-	-	\$2,775,000
	Regional Transportation Plan-Transit	471,750	-	-	-	-	471,750
	FTA Awards-0095 & X080	2,303,250	-	-	-	-	2,303,250
	Funding Total	\$2,775,000	-	-	-	-	\$2,775,000
PT80110004	PURCHASE 18 STANDARD BUSES						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect 18 replacement buses.						
	Equipment or Other	7,524,000	-	-	-	-	7,524,000
	Project Total	\$7,524,000	-	-	-	-	\$7,524,000
	Regional Transportation Plan-Transit	1,279,080	-	-	-	-	1,279,080
	FTA Awards-0095 & X080	6,244,920	-	-	-	-	6,244,920
	Funding Total	\$7,524,000	-	-	-	-	\$7,524,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT80110005	PURCHASE 4 STANDARD BUSES						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect 4 replacement buses.						
Equipment or Other	1,672,000	-	-	-	-	-	1,672,000
Project Total	\$1,672,000	-	-	-	-	-	\$1,672,000
Regional Transportation Plan-Transit	95,304	-	-	-	-	-	95,304
FTA Awards-0095 & X080	1,576,696	-	-	-	-	-	1,576,696
Funding Total	\$1,672,000	-	-	-	-	-	\$1,672,000
PT80110006	PURCHASE 5 STANDARD BUSES						
	Function: Bus and Vehicle Acquisition						
	District: Citywide						
	Purchase, make-ready and inspect 5 expansion buses.						
Equipment or Other	2,090,000	-	-	-	-	-	2,090,000
Project Total	\$2,090,000	-	-	-	-	-	\$2,090,000
Regional Transportation Plan-Transit	355,300	-	-	-	-	-	355,300
FTA Awards-0095 & X080	1,734,700	-	-	-	-	-	1,734,700
Funding Total	\$2,090,000	-	-	-	-	-	\$2,090,000
PT00270002	SUPPORT SERVICES - LIGHT RAIL						
	Function: Light Rail (Non Federal)						
	District: Various						
	Charges for City staff support of light rail project.						
Land Acquisition	637,183	506,408	538,267	572,141	608,157	2,862,156	
Project Total	\$637,183	\$506,408	\$538,267	\$572,141	\$608,157	\$2,862,156	
Transit 2000 Initiative Revenue	637,183	506,408	538,267	572,141	608,157	2,862,156	
Funding Total	\$637,183	\$506,408	\$538,267	\$572,141	\$608,157	\$2,862,156	
PT00270003	BUSINESS ASSISTANCE						
	Function: Light Rail (Non Federal)						
	District: Various						
	Provide assistance to businesses affected by light rail construction.						
Study	625,331	456,600	277,600	-	-	1,359,531	
Project Total	\$625,331	\$456,600	\$277,600	-	-	\$1,359,531	
Transit 2000 Initiative Revenue	625,331	456,600	277,600	-	-	1,359,531	
Funding Total	\$625,331	\$456,600	\$277,600	-	-	\$1,359,531	
PT00170002	REGIONAL HEAVY-MAINTENANCE FACILITY						
	Function: Light Rail and Planning Projects						
	District: Citywide						
	Phoenix share of pre-design for a regional bus heavy-maintenance facility.						
Pre-design	170,000	-	-	-	-	170,000	
Project Total	\$170,000	-	-	-	-	\$170,000	
Transit 2000 Initiative Revenue	170,000	-	-	-	-	170,000	
Funding Total	\$170,000	-	-	-	-	\$170,000	
PT00170003	LIGHT RAIL						
	Function: Light Rail and Planning Projects						
	District: Various						
	Phoenix share of regional light rail and associated costs including land, vehicles and construction.						
Construction	188,793,799	114,648,614	17,413,461	-	-	320,855,874	
Project Total	\$188,793,799	\$114,648,614	\$17,413,461	-	-	\$320,855,874	
Transit 2000 Initiative Revenue	-	15,902,929	4,396,544	-	-	20,299,473	
Regional Transportation Plan-Transit	-	21,825,868	13,016,917	-	-	34,842,785	
Nonprofit CIC Bonds	188,793,799	76,919,817	-	-	-	265,713,616	
Funding Total	\$188,793,799	\$114,648,614	\$17,413,461	-	-	\$320,855,874	

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT00170004	BUS RAPID TRANSIT PLANNING	Function: Light Rail and Planning Projects					District: Citywide
	Perform planning activities for bus rapid transit (BRT) operations.						
Study		24,602	-	-	-	-	24,602
Project Total		\$24,602	-	-	-	-	\$24,602
Transit 2000 Initiative Revenue		24,602	-	-	-	-	24,602
Funding Total		\$24,602	-	-	-	-	\$24,602
PT00170005	FACILITY PLANNING	Function: Light Rail and Planning Projects					District: Citywide
	Consultant support for facility planning.						
Study		349,124	150,000	150,000	175,000	175,000	999,124
Project Total		\$349,124	\$150,000	\$150,000	\$175,000	\$175,000	\$999,124
Transit 2000 Initiative Revenue		349,124	150,000	150,000	175,000	175,000	999,124
Funding Total		\$349,124	\$150,000	\$150,000	\$175,000	\$175,000	\$999,124
PT00170006	GENERAL TRANSIT PLANNING	Function: Light Rail and Planning Projects					District: Citywide
	Consultant support for general transit planning.						
Study		245,031	125,000	125,000	150,000	150,000	795,031
Project Total		\$245,031	\$125,000	\$125,000	\$150,000	\$150,000	\$795,031
Transit 2000 Initiative Revenue		245,031	125,000	125,000	150,000	150,000	795,031
Funding Total		\$245,031	\$125,000	\$125,000	\$150,000	\$150,000	\$795,031
PT00170007	LIGHT RAIL - STREET IMPROVEMENT PROJECTS	Function: Light Rail and Planning Projects					District: Various
	Complete various street improvement projects in conjunction with Light Rail construction.						
Construction		4,000,000	2,000,000	2,550,000	-	-	8,550,000
Project Total		\$4,000,000	\$2,000,000	\$2,550,000	-	-	\$8,550,000
Transit 2000 Initiative Revenue		4,000,000	-	-	-	-	4,000,000
Capital Construction		-	2,000,000	2,550,000	-	-	4,550,000
Funding Total		\$4,000,000	\$2,000,000	\$2,550,000	-	-	\$8,550,000
PT00170009	LIGHT RAIL PLANNING	Function: Light Rail and Planning Projects					District: Various
	Major investment for Phoenix Light Rail extension.						
Study		12,200,000	18,500,000	28,600,000	67,700,000	78,300,000	205,300,000
Project Total		\$12,200,000	\$18,500,000	\$28,600,000	\$67,700,000	\$78,300,000	\$205,300,000
Transit 2000 Initiative Revenue		12,200,000	7,797,868	7,220,917	36,115,000	54,988,000	118,321,785
Regional Transportation Plan-Transit		-	10,702,132	21,379,083	31,585,000	23,312,000	86,978,215
Funding Total		\$12,200,000	\$18,500,000	\$28,600,000	\$67,700,000	\$78,300,000	\$205,300,000
PT00170012	ADOT FUNDING AGREEMENT	Function: Light Rail and Planning Projects					District: Citywide
	Fund intergovernmental agreement with ADOT transferring Federal Transit Administration (FTA) funds for highway transportation/transit projects.						
Design		400,000	-	-	-	-	400,000
Project Total		\$400,000	-	-	-	-	\$400,000
Transit 2000 Initiative Revenue		400,000	-	-	-	-	400,000
Funding Total		\$400,000	-	-	-	-	\$400,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT00130002	ADMINISTRATION BUILDING						
	Function: Maintenance Facilities						
	District: 7						
	Construct modifications to Public Transit administration building.						
	Land Acquisition	1,046,468	-	-	-	-	1,046,468
	Project Total	\$1,046,468	-	-	-	-	\$1,046,468
	Transit 2000 Initiative Revenue	1,046,468	-	-	-	-	1,046,468
	Funding Total	\$1,046,468	-	-	-	-	\$1,046,468
PT00130008	ADMIN BUILDING CHILLER						
	Function: Maintenance Facilities						
	District: 7						
	Upgrade administration building air chiller.						
	Equipment or Other	85,000	-	-	-	-	85,000
	Project Total	\$85,000	-	-	-	-	\$85,000
	Transit 2000 Initiative Revenue	85,000	-	-	-	-	85,000
	Funding Total	\$85,000	-	-	-	-	\$85,000
PT00130011	EQUIPMENT REPLACEMENT - NORTH AND SOUTH						
	Function: Maintenance Facilities						
	District: 3 & 7						
	Replace equipment at North and South Division facilities.						
	Equipment or Other	389,110	300,000	320,000	335,024	351,775	1,695,909
	Project Total	\$389,110	\$300,000	\$320,000	\$335,024	\$351,775	\$1,695,909
	Transit 2000 Initiative Revenue	389,110	300,000	320,000	335,024	351,775	1,695,909
	Funding Total	\$389,110	\$300,000	\$320,000	\$335,024	\$351,775	\$1,695,909
PT00130019	SECURITY BUILDING REPLACEMENT-SOUTH						
	Function: Maintenance Facilities						
	District: 7						
	Design and construct Security Building at South Facility.						
	Construction	55,000	-	-	-	-	55,000
	Project Total	\$55,000	-	-	-	-	\$55,000
	Transit 2000 Initiative Revenue	55,000	-	-	-	-	55,000
	Funding Total	\$55,000	-	-	-	-	\$55,000
PT46130001	CONSTRUCTION-WEST OPS. FACILITY						
	Function: Maintenance Facilities						
	District: 7						
	Construct West Operations Facility.						
	Construction	2,745,750	-	-	-	-	2,745,750
	Project Total	\$2,745,750	-	-	-	-	\$2,745,750
	Regional Transportation Plan-Transit	2,675,750	-	-	-	-	2,675,750
	FTA Awards	70,000	-	-	-	-	70,000
	Funding Total	\$2,745,750	-	-	-	-	\$2,745,750
PT46130002	HEAVY MAINTENANCE FACILITY						
	Function: Maintenance Facilities						
	District: 7						
	Design and Construct Heavy Maintenance Facility.						
	Design	1,453,943	-	-	-	-	1,453,943
	Project Total	\$1,453,943	-	-	-	-	\$1,453,943
	Transit 2000 Initiative Revenue	290,789	-	-	-	-	290,789
	FTA Awards	1,163,154	-	-	-	-	1,163,154
	Funding Total	\$1,453,943	-	-	-	-	\$1,453,943

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT50130012	PRE-DESIGN DIAL-A-RIDE OPERATIONS FACILITY	Function: Maintenance Facilities					District: Citywide
Pre-design for new Dial-A-Ride operations facility.							
Pre-design		425,154	-	-	-	-	425,154
Project Total		\$425,154	-	-	-	-	\$425,154
Transit 2000 Initiative Revenue		85,031	-	-	-	-	85,031
FTA Awards-0050 & X074		340,123	-	-	-	-	340,123
Funding Total		\$425,154	-	-	-	-	\$425,154
PT59130001	HEAVY MAINTENANCE FACILITY	Function: Maintenance Facilities					District: 7
Design and construct heavy maintenance facility.							
Construction		-	33,444,000	2,465,000	-	-	35,909,000
Project Total		-	\$33,444,000	\$2,465,000	-	-	\$35,909,000
Regional Transportation Plan-Transit		-	3,365,000	493,000	-	-	3,858,000
FTA Awards-0095 & X080		-	30,079,000	1,972,000	-	-	32,051,000
Funding Total		-	\$33,444,000	\$2,465,000	-	-	\$35,909,000
PT63130002	NORTH/SOUTH FACILITY IMPROVEMENTS	Function: Maintenance Facilities					District: 3 & 7
Design and Construct at North and South Facility.							
Construction		110,000	-	-	-	-	110,000
Project Total		\$110,000	-	-	-	-	\$110,000
Transit 2000 Initiative Revenue		22,000	-	-	-	-	22,000
FTA Formula Grant - 2001 Entitlement		88,000	-	-	-	-	88,000
Funding Total		\$110,000	-	-	-	-	\$110,000
PT63130004	LNG REFURBISHMENTS AT SOUTH DIVISION	Function: Maintenance Facilities					District: Citywide
Refurbish LNG Fueling Station refurbishments.							
Equipment or Other		85,000	-	-	-	-	85,000
Project Total		\$85,000	-	-	-	-	\$85,000
Transit 2000 Initiative Revenue		17,000	-	-	-	-	17,000
FTA Formula Grant - 2001 Entitlement		68,000	-	-	-	-	68,000
Funding Total		\$85,000	-	-	-	-	\$85,000
PT68130002	ANNUAL REFURBISHMENT - OPERATING FACILITIES	Function: Maintenance Facilities					District: Citywide
Refurbish both North and South Division facilities.							
Construction		700,000	-	-	-	-	700,000
Project Total		\$700,000	-	-	-	-	\$700,000
Transit 2000 Initiative Revenue		140,000	-	-	-	-	140,000
FTA Awards 0043		560,000	-	-	-	-	560,000
Funding Total		\$700,000	-	-	-	-	\$700,000
PT68130003	PAINT BOOTH REPLACEMENT AT SOUTH DIV	Function: Maintenance Facilities					District: Citywide
Replace paint booths at the South Division.							
Construction		539,340	-	-	-	-	539,340
Project Total		\$539,340	-	-	-	-	\$539,340
Transit 2000 Initiative Revenue		187,868	-	-	-	-	187,868
FTA Awards 0043		351,472	-	-	-	-	351,472
Funding Total		\$539,340	-	-	-	-	\$539,340

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT68130004	FUEL MANAGEMENT SYSTEM						
	Function: Maintenance Facilities						
	District: Citywide						
	Upgrade fuel management system at the North and South Division facilities.						
Construction		882,000	-	-	-	-	882,000
Project Total		\$882,000	-	-	-	-	\$882,000
Transit 2000 Initiative Revenue		588,201	-	-	-	-	588,201
FTA Awards 0043		293,799	-	-	-	-	293,799
Funding Total		\$882,000	-	-	-	-	\$882,000
PT70130001	LNG FUELING STATION - SOUTH						
	Function: Maintenance Facilities						
	District: Citywide						
	Refurbish LNG Fueling Station at the South facility.						
Construction		227,000	-	-	-	-	227,000
Project Total		\$227,000	-	-	-	-	\$227,000
Transit 2000 Initiative Revenue		45,400	-	-	-	-	45,400
FTA Awards		181,600	-	-	-	-	181,600
Funding Total		\$227,000	-	-	-	-	\$227,000
PT70130002	OPS FACILITY ANNUAL REFURBISHMENT (05)						
	Function: Maintenance Facilities						
	District: Citywide						
	Refurbish North and South Division facilities.						
Construction		170,000	-	-	-	-	170,000
Project Total		\$170,000	-	-	-	-	\$170,000
Transit 2000 Initiative Revenue		34,000	-	-	-	-	34,000
FTA Awards		136,000	-	-	-	-	136,000
Funding Total		\$170,000	-	-	-	-	\$170,000
PT70130003	SHADE CANOPIES						
	Function: Maintenance Facilities						
	District: Citywide						
	Install shade canopies at bus stops.						
Construction		107,231	-	-	-	-	107,231
Project Total		\$107,231	-	-	-	-	\$107,231
Transit 2000 Initiative Revenue		21,446	-	-	-	-	21,446
FTA Awards		85,785	-	-	-	-	85,785
Funding Total		\$107,231	-	-	-	-	\$107,231
PT70130004	VEHICLE INTERIOR CLEANERS						
	Function: Maintenance Facilities						
	District: 3 & 7						
	Replace vehicle interior cleaners at the North and South facilities.						
Equipment or Other		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Transit 2000 Initiative Revenue		8,000	-	-	-	-	8,000
FTA Awards		32,000	-	-	-	-	32,000
Funding Total		\$40,000	-	-	-	-	\$40,000
PT70130005	MAJOR REPAIRS AT N/S						
	Function: Maintenance Facilities						
	District: 3 & 7						
	Construct major repairs at the north and south facilities.						
Construction		304,000	-	-	-	-	304,000
Project Total		\$304,000	-	-	-	-	\$304,000
Transit 2000 Initiative Revenue		60,800	-	-	-	-	60,800
FTA Awards		243,200	-	-	-	-	243,200
Funding Total		\$304,000	-	-	-	-	\$304,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT74130001	OPS FACILITY ANNUAL REFURBISHMENT						
	Refurbish the North and South Division operations facilities.						
	Construction	130,000	-	-	-	-	130,000
	Project Total	\$130,000	-	-	-	-	\$130,000
	Transit 2000 Initiative Revenue	26,000	-	-	-	-	26,000
	FTA Awards-0050 & X074	104,000	-	-	-	-	104,000
	Funding Total	\$130,000	-	-	-	-	\$130,000
PT74130002	SHADE CANOPIES AT NORTH & SOUTH						
	Install shade canopies.						
	Construction	550,000	-	-	-	-	550,000
	Project Total	\$550,000	-	-	-	-	\$550,000
	Transit 2000 Initiative Revenue	110,000	-	-	-	-	110,000
	FTA Awards-0050 & X074	440,000	-	-	-	-	440,000
	Funding Total	\$550,000	-	-	-	-	\$550,000
PT74130003	VEHICLE INTERIOR CLEANERS						
	Acquire vehicle interior cleaners.						
	Construction	70,238	-	-	-	-	70,238
	Project Total	\$70,238	-	-	-	-	\$70,238
	Transit 2000 Initiative Revenue	14,048	-	-	-	-	14,048
	FTA Awards-0050 & X074	56,190	-	-	-	-	56,190
	Funding Total	\$70,238	-	-	-	-	\$70,238
PT74130004	SITE IMPROVEMENTS NORTH & SOUTH						
	Construct site improvements.						
	Construction	1,300,000	-	-	-	-	1,300,000
	Project Total	\$1,300,000	-	-	-	-	\$1,300,000
	Transit 2000 Initiative Revenue	260,000	-	-	-	-	260,000
	FTA Awards-0050 & X074	1,040,000	-	-	-	-	1,040,000
	Funding Total	\$1,300,000	-	-	-	-	\$1,300,000
PT74130005	ROOFING & ELECTRICAL AT NORTH & SOUTH						
	Construct roofing and electrical improvements.						
	Construction	288,984	-	-	-	-	288,984
	Project Total	\$288,984	-	-	-	-	\$288,984
	Transit 2000 Initiative Revenue	57,797	-	-	-	-	57,797
	FTA Awards-0050 & X074	231,187	-	-	-	-	231,187
	Funding Total	\$288,984	-	-	-	-	\$288,984
PT74130006	HVAC IMPROVEMENTS AT NORTH						
	Construct HVAC improvements.						
	Construction	98,090	-	-	-	-	98,090
	Project Total	\$98,090	-	-	-	-	\$98,090
	Transit 2000 Initiative Revenue	19,618	-	-	-	-	19,618
	FTA Awards-0050 & X074	78,472	-	-	-	-	78,472
	Funding Total	\$98,090	-	-	-	-	\$98,090

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT80130001	UPGRADES - NORTH AND SOUTH FACILITY	Function: Maintenance Facilities				District: 3 & 7	
Design and construct upgrades at north and south facility.							
Construction		633,000	500,000	4,380,000	-	-	5,513,000
Project Total		\$633,000	\$500,000	\$4,380,000	-	-	\$5,513,000
Transit 2000 Initiative Revenue		126,600	100,000	876,000	-	-	1,102,600
FTA Awards-0095 & X080		506,400	400,000	3,504,000	-	-	4,410,400
Funding Total		\$633,000	\$500,000	\$4,380,000	-	-	\$5,513,000
PT00140001	BUS PULLOUTS	Function: Other Transit Projects				District: Citywide	
Design and construct new bus pullouts.							
Design		2,705,000	1,326,000	1,385,000	1,445,000	1,510,000	8,371,000
Project Total		\$2,705,000	\$1,326,000	\$1,385,000	\$1,445,000	\$1,510,000	\$8,371,000
Transit 2000 Initiative Revenue		2,705,000	1,326,000	1,385,000	1,445,000	1,510,000	8,371,000
Funding Total		\$2,705,000	\$1,326,000	\$1,385,000	\$1,445,000	\$1,510,000	\$8,371,000
PT00140002	LEFT TURN ARROWS	Function: Other Transit Projects				District: Citywide	
Install new left turn arrows.							
Construction		62,000	55,000	56,000	56,000	57,000	286,000
Project Total		\$62,000	\$55,000	\$56,000	\$56,000	\$57,000	\$286,000
Transit 2000 Initiative Revenue		62,000	55,000	56,000	56,000	57,000	286,000
Funding Total		\$62,000	\$55,000	\$56,000	\$56,000	\$57,000	\$286,000
PT00140003	BICYCLE LANES	Function: Other Transit Projects				District: Citywide	
Construct new bicycle lanes.							
Construction		187,000	161,000	162,000	164,000	166,000	840,000
Project Total		\$187,000	\$161,000	\$162,000	\$164,000	\$166,000	\$840,000
Transit 2000 Initiative Revenue		187,000	161,000	162,000	164,000	166,000	840,000
Funding Total		\$187,000	\$161,000	\$162,000	\$164,000	\$166,000	\$840,000
PT70140001	SUPPORT SERVICES	Function: Other Transit Projects				District: Citywide	
Project management, audit services and training related to management of federal grants.							
Other		22,352	-	-	-	-	22,352
Project Total		\$22,352	-	-	-	-	\$22,352
Transit 2000 Initiative Revenue		4,470	-	-	-	-	4,470
FTA Awards		17,882	-	-	-	-	17,882
Funding Total		\$22,352	-	-	-	-	\$22,352
PT74140001	SUPPORT SERVICES	Function: Other Transit Projects				District: Citywide	
Administrative charges, audit services and training related to management of federal grants.							
Other		50,000	50,000	50,000	50,000	50,000	250,000
Project Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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
Funding Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT80140001	SUPPORT SERVICES	Function: Other Transit Projects				District: Citywide	
Administrative charges, audit services and training related to management of federal grants.							
Other		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Transit 2000 Initiative Revenue		10,000	-	-	-	-	10,000
FTA Awards-0095 & X080		40,000	-	-	-	-	40,000
Funding Total		\$50,000	-	-	-	-	\$50,000
PT00120002	BUS STOP IMPROVEMENTS	Function: Passenger Facilities				District: Citywide	
Acquire and install shelters, benches, and concrete at passenger stops.							
Construction		-	690,000	717,000	775,000	620,800	2,802,800
Project Total		-	\$690,000	\$717,000	\$775,000	\$620,800	\$2,802,800
Transit 2000 Initiative Revenue		-	690,000	717,000	775,000	620,800	2,802,800
Funding Total		-	\$690,000	\$717,000	\$775,000	\$620,800	\$2,802,800
PT00120003	PARK-AND-RIDE - NORTHWEST PHOENIX	Function: Passenger Facilities				District: 1	
Design, acquire land, and construct a park-and-ride in northwest Phoenix.							
Construction		-	-	2,000,000	4,000,000	-	6,000,000
Project Total		-	-	\$2,000,000	\$4,000,000	-	\$6,000,000
Regional Transportation Plan-Transit		-	-	400,000	800,000	-	1,200,000
FTA Awards-0050 & X074		-	-	1,600,000	3,200,000	-	4,800,000
Funding Total		-	-	\$2,000,000	\$4,000,000	-	\$6,000,000
PT00120005	PARK-AND-RIDE - PECOS ROAD/40TH STREET	Function: Passenger Facilities				District: 6	
Design a park-and-ride at Pecos Road and 40th Street.							
Design		-	382,884	-	-	-	382,884
Project Total		-	\$382,884	-	-	-	\$382,884
Transit 2000 Initiative Revenue		-	382,884	-	-	-	382,884
Funding Total		-	\$382,884	-	-	-	\$382,884
PT00120012	UPGRADES AT 79TH AVE PARK AND RIDE	Function: Passenger Facilities				District: 7	
Construct upgrades at the 79th Ave Park and Ride.							
Construction		-	-	-	-	147,746	147,746
Project Total		-	-	-	-	\$147,746	\$147,746
Transit 2000 Initiative Revenue		-	-	-	-	147,746	147,746
Funding Total		-	-	-	-	\$147,746	\$147,746
PT00120014	DREAMY DRAW PARK-AND-RIDE	Function: Passenger Facilities				District: 3	
Construct additional parking, shade canopies, and security station at Dreamy Draw Park-and-Ride.							
Construction		-	-	-	140,710	703,550	844,260
Project Total		-	-	-	\$140,710	\$703,550	\$844,260
Transit 2000 Initiative Revenue		-	-	-	140,710	703,550	844,260
Funding Total		-	-	-	\$140,710	\$703,550	\$844,260

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT00120015	40TH STREET/PECOS CONSTRUCTION	Function: Passenger Facilities				District: 6	
Construct 40th Street and Pecos Park-and-Ride.							
Construction		-	-	1,914,422	-	-	1,914,422
Project Total		-	-	\$1,914,422	-	-	\$1,914,422
Transit 2000 Initiative Revenue		-	-	1,914,422	-	-	1,914,422
Funding Total		-	-	\$1,914,422	-	-	\$1,914,422
PT00120021	BELL ROAD/SR51 CONSTRUCTION	Function: Passenger Facilities				District: 2	
Construct Bell Road/SR51Park-and-Ride.							
Construction		-	-	-	670,048	-	670,048
Project Total		-	-	-	\$670,048	-	\$670,048
Transit 2000 Initiative Revenue		-	-	-	670,048	-	670,048
Funding Total		-	-	-	\$670,048	-	\$670,048
PT00120023	METROCENTER CONSTRUCTION	Function: Passenger Facilities				District: 1	
Upgrade MetroCenter Transit Center.							
Construction		101,376	-	-	112,568	562,840	776,784
Project Total		\$101,376	-	-	\$112,568	\$562,840	\$776,784
Transit 2000 Initiative Revenue		101,376	-	-	112,568	562,840	776,784
Funding Total		\$101,376	-	-	\$112,568	\$562,840	\$776,784
PT00120028	CENTRAL STATION REFURBISHMENTS	Function: Passenger Facilities				District: 7	
Construct Central Station expansion.							
Construction		3,725,157	-	-	-	-	3,725,157
Project Total		\$3,725,157	-	-	-	-	\$3,725,157
Transit 2000 Initiative Revenue		3,725,157	-	-	-	-	3,725,157
Funding Total		\$3,725,157	-	-	-	-	\$3,725,157
PT00120029	PARK-AND-RIDE ANNUAL MAINTENANCE	Function: Passenger Facilities				District: Citywide	
Refurbish Park-and-Ride facilities.							
Construction		375,000	375,000	375,000	393,750	413,438	1,932,188
Project Total		\$375,000	\$375,000	\$375,000	\$393,750	\$413,438	\$1,932,188
Transit 2000 Initiative Revenue		375,000	375,000	375,000	393,750	413,438	1,932,188
Funding Total		\$375,000	\$375,000	\$375,000	\$393,750	\$413,438	\$1,932,188
PT00120032	LAND-I-17/HAPPY VALLEY RD.	Function: Passenger Facilities				District: 1	
Purchase land for future Park-And-Ride facility.							
Land Acquisition		486,767	-	-	-	-	486,767
Project Total		\$486,767	-	-	-	-	\$486,767
Transit 2000 Initiative Revenue		486,767	-	-	-	-	486,767
Funding Total		\$486,767	-	-	-	-	\$486,767

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT00120033	79TH AVENUE CANOPIES						
	Construct parking canopies at the 79th Avenue Park-and-Ride.						
	Function: Passenger Facilities						
	District: 7						
Construction	21,324	-	-	-	-	-	21,324
Project Total	\$21,324	-	-	-	-	-	\$21,324
Transit 2000 Initiative Revenue	21,324	-	-	-	-	-	21,324
Funding Total	\$21,324	-	-	-	-	-	\$21,324
PT00120034	27TH AVE/BASELINE PARK-AND-RIDE LAND						
	Acquire land for future Park-And-Ride facility.						
	Function: Passenger Facilities						
	District: 2						
Land Acquisition	25,952	-	-	-	-	-	25,952
Project Total	\$25,952	-	-	-	-	-	\$25,952
Transit 2000 Initiative Revenue	25,952	-	-	-	-	-	25,952
Funding Total	\$25,952	-	-	-	-	-	\$25,952
PT00120036	UPGRADE SECURITY SYSTEM AT TRANSIT CENTERS						
	Upgrade security system at transit centers.						
	Function: Passenger Facilities						
	District: Citywide						
Equipment or Other	70,276	-	-	-	-	-	70,276
Project Total	\$70,276	-	-	-	-	-	\$70,276
Transit 2000 Initiative Revenue	70,276	-	-	-	-	-	70,276
Funding Total	\$70,276	-	-	-	-	-	\$70,276
PT00120038	BUS STOP IMPROVEMENTS						
	Acquire and install shelters, benches and concrete at passenger stops.						
	Function: Passenger Facilities						
	District: Citywide						
Construction	2,303,000	100,000	100,000	100,000	100,000	100,000	2,703,000
Project Total	\$2,303,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,703,000
Transit 2000 Initiative Revenue	2,303,000	100,000	100,000	100,000	100,000	100,000	2,703,000
Funding Total	\$2,303,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,703,000
PT00120903	WASHINGTON/44TH STREET TRANSIT CENTER						
	Construct bus/light rail transfer station.						
	Function: Passenger Facilities						
	District: 8						
Construction	296,594	-	-	-	-	-	296,594
Project Total	\$296,594	-	-	-	-	-	\$296,594
Transit 2000 Initiative Revenue	296,594	-	-	-	-	-	296,594
Funding Total	\$296,594	-	-	-	-	-	\$296,594
PT00130001	CONSTRUCT LNG FUEL STATION/MOD NORTH						
	Design and Construct LNG Fuel Stations at North and South Facility.						
	Function: Passenger Facilities						
	District: 3 & 7						
Construction	-	-	-	1,500,000	-	-	1,500,000
Project Total	-	-	-	\$1,500,000	-	-	\$1,500,000
Transit 2000 Initiative Revenue	-	-	-	300,000	-	-	300,000
FTA Awards-0095 & X080	-	-	-	1,200,000	-	-	1,200,000
Funding Total	-	-	-	\$1,500,000	-	-	\$1,500,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT36120001	SOUTH CENTRAL AVENUE TRANSIT CENTER	Function: Passenger Facilities				District: 8	
Design the South Central Avenue Transit Center.							
Design		-	-	201,014	1,005,072	-	1,206,086
Project Total		-	-	\$201,014	\$1,005,072	-	\$1,206,086
Transit 2000 Initiative Revenue		-	-	201,014	1,005,072	-	1,206,086
Funding Total		-	-	\$201,014	\$1,005,072	-	\$1,206,086
PT54120001	FACILITY UPGRADES - DESERT SKY	Function: Passenger Facilities				District: 7	
Design and construct Facilities upgrades at 79th Ave Park n Ride							
Construction		-	-	582,000	-	-	582,000
Project Total		-	-	\$582,000	-	-	\$582,000
Transit 2000 Initiative Revenue		-	-	582,000	-	-	582,000
Funding Total		-	-	\$582,000	-	-	\$582,000
PT63120001	PAVING REPLACEMENT	Function: Passenger Facilities				District: Citywide	
Construct paving upgrades for bus facilities.							
Construction		361,370	-	-	-	-	361,370
Project Total		\$361,370	-	-	-	-	\$361,370
Transit 2000 Initiative Revenue		72,274	-	-	-	-	72,274
FTA Formula Grant - 2001 Entitlement		289,096	-	-	-	-	289,096
Funding Total		\$361,370	-	-	-	-	\$361,370
PT68120002	UPGRADE SUNNYSLOPE TRANSIT CENTER	Function: Passenger Facilities				District: 3	
Refurbish Sunnyslope Transit Center.							
Construction		592,000	-	-	-	118,196	710,196
Project Total		\$592,000	-	-	-	\$118,196	\$710,196
Transit 2000 Initiative Revenue		224,960	-	-	-	118,196	343,156
FTA Awards 0043		367,040	-	-	-	-	367,040
Funding Total		\$592,000	-	-	-	\$118,196	\$710,196
PT68120003	PARK AND RIDE - STATE ROUTE 51 AND BELL ROAD	Function: Passenger Facilities				District: 2	
Design and construct new park and ride facility at State Route 51 and Bell Road.							
Design		-	-	134,010	-	-	134,010
Project Total		-	-	\$134,010	-	-	\$134,010
Transit 2000 Initiative Revenue		-	-	134,010	-	-	134,010
Funding Total		-	-	\$134,010	-	-	\$134,010
PT70120004	PARADISE VALLEY TC REFURBISHMENTS	Function: Passenger Facilities				District: 3	
Design the refurbishment of the Paradise Valley Transit Center.							
Design		505,400	-	-	-	-	505,400
Project Total		\$505,400	-	-	-	-	\$505,400
Transit 2000 Initiative Revenue		101,080	-	-	-	-	101,080
FTA Awards		404,320	-	-	-	-	404,320
Funding Total		\$505,400	-	-	-	-	\$505,400

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT74120001	UPGRADE TRANSIT CENTERS						
	Refurbish various transit centers.						
				Function: Passenger Facilities		District: Citywide	
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
Transit 2000 Initiative Revenue		200,000	-	-	-	-	200,000
FTA Awards-0050 & X074		800,000	-	-	-	-	800,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000
PT80120001	INSTALL BUS STOP PASSENGER IMPROVEMENTS						
	Install shelters, benches and concrete at passenger stops.						
				Function: Passenger Facilities		District: Citywide	
Construction		471,112	-	-	-	-	471,112
Project Total		\$471,112	-	-	-	-	\$471,112
Transit 2000 Initiative Revenue		94,222	-	-	-	-	94,222
FTA Awards-0095 & X080		376,890	-	-	-	-	376,890
Funding Total		\$471,112	-	-	-	-	\$471,112
PT00280002	ACQUIRE RIGHT-OF-WAY LIGHT RAIL						
	Acquire right-of-way for light rail project.						
				Function: Right-of-way Acquisition for Light Rail		District: Various	
Land Acquisition		30,000,000	-	-	-	-	30,000,000
Project Total		\$30,000,000	-	-	-	-	\$30,000,000
Nonprofit CIC Bonds		30,000,000	-	-	-	-	30,000,000
Funding Total		\$30,000,000	-	-	-	-	\$30,000,000
PT00280006	RIGHT-OF-WAY FOR LIGHT RAIL STATION-44TH STREET AND WASHINGTON						
	Acquire right-of-way for light rail station at Washington and 44th Street.						
				Function: Right-of-way Acquisition for Light Rail		District: 8	
Land Acquisition		697,437	-	-	-	-	697,437
Project Total		\$697,437	-	-	-	-	\$697,437
Transit 2000 Initiative Revenue		697,437	-	-	-	-	697,437
Funding Total		\$697,437	-	-	-	-	\$697,437
PT00160013	VEHICLE MANAGEMENT SYSTEM UPGRADE						
	Upgrade Vehicle Management System.						
				Function: Technology/Communications		District: Citywide	
Equipment or Other		-	-	5,474,000	-	-	5,474,000
Project Total		-	-	\$5,474,000	-	-	\$5,474,000
Transit 2000 Initiative Revenue		-	-	5,474,000	-	-	5,474,000
Funding Total		-	-	\$5,474,000	-	-	\$5,474,000
PT00160014	TRANSIT PUBLIC SAFETY PORTABLE RADIOS						
	Acquire Transit Public Safety portable radios.						
				Function: Technology/Communications		District: Citywide	
Equipment or Other		22,500	-	-	-	-	22,500
Project Total		\$22,500	-	-	-	-	\$22,500
Transit 2000 Initiative Revenue		22,500	-	-	-	-	22,500
Funding Total		\$22,500	-	-	-	-	\$22,500

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

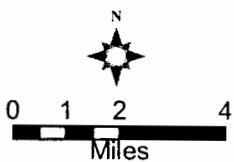
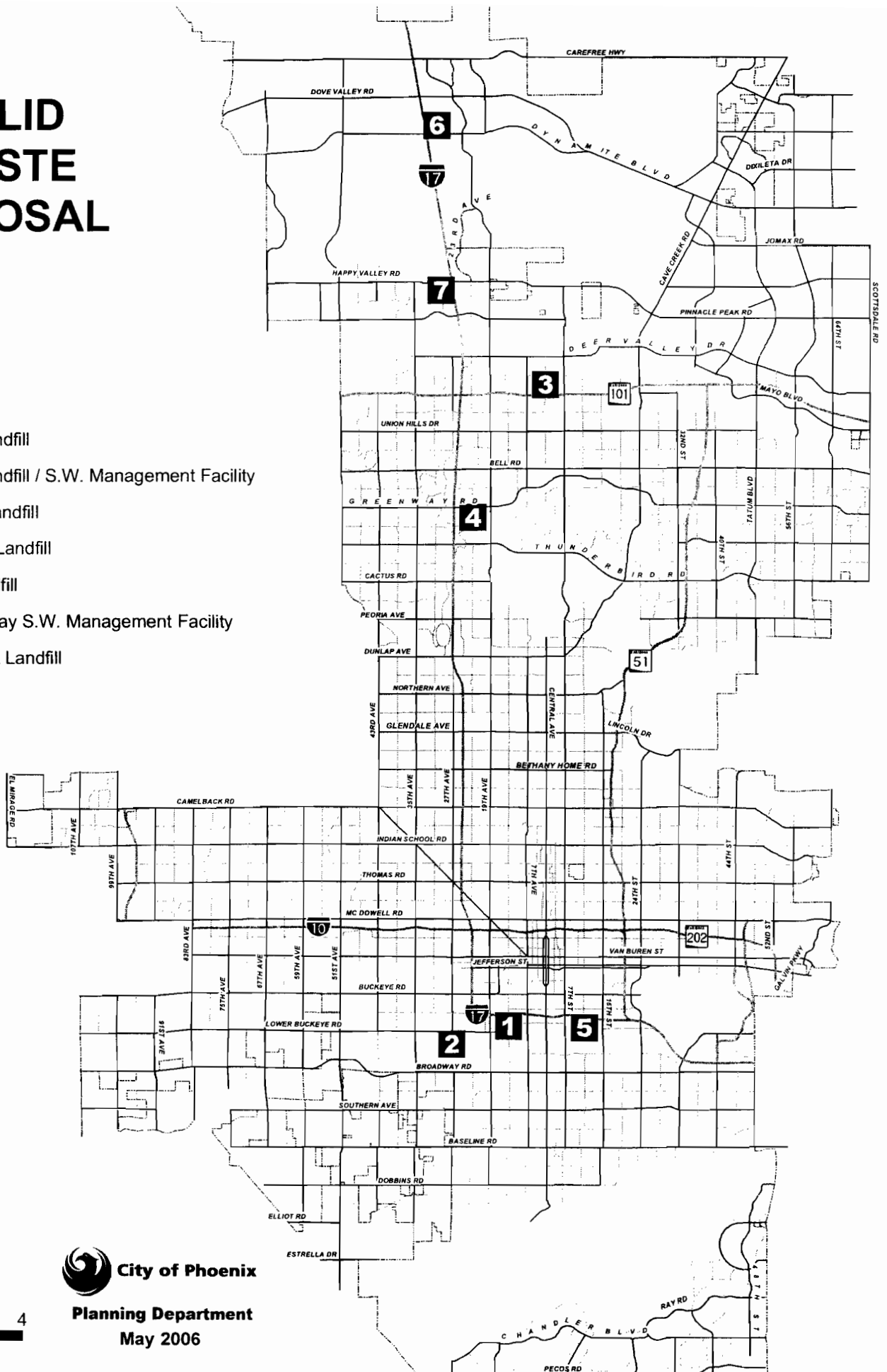
Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PT00160015	AUTOMATIC PASSENGER COUNTERS						
	Function: Technology/Communications						
	District: Citywide						
	Acquire automatic passenger counters.						
	Equipment or Other	490,000	-	-	-	-	490,000
	Project Total	\$490,000	-	-	-	-	\$490,000
	Transit 2000 Initiative Revenue	490,000	-	-	-	-	490,000
	Funding Total	\$490,000	-	-	-	-	\$490,000
PT68160001	AUTOMATED DATA PROCESSING (ADP) MAINTENANCE SOFTWARE						
	Function: Technology/Communications						
	District: Citywide						
	Purchase and install new fleet maintenance system.						
	Equipment or Other	882,301	-	-	-	-	882,301
	Project Total	\$882,301	-	-	-	-	\$882,301
	Transit 2000 Initiative Revenue	176,460	-	-	-	-	176,460
	FTA Awards 0043	705,841	-	-	-	-	705,841
	Funding Total	\$882,301	-	-	-	-	\$882,301
PT68160002	FAREBOX REPLACEMENT						
	Function: Technology/Communications						
	District: Citywide						
	Purchase new farebox system for bus fleet.						
	Equipment or Other	244,107	-	-	-	-	244,107
	Project Total	\$244,107	-	-	-	-	\$244,107
	Transit 2000 Initiative Revenue	48,821	-	-	-	-	48,821
	FTA Awards 0043	195,286	-	-	-	-	195,286
	Funding Total	\$244,107	-	-	-	-	\$244,107
PT80160001	FAREBOX REPLACEMENT						
	Function: Technology/Communications						
	District: Citywide						
	Purchase new fareboxes for bus fleet.						
	Equipment or Other	450,000	-	-	-	-	450,000
	Project Total	\$450,000	-	-	-	-	\$450,000
	Regional Transportation Plan-Transit	90,000	-	-	-	-	90,000
	FTA Awards-0095 & X080	360,000	-	-	-	-	360,000
	Funding Total	\$450,000	-	-	-	-	\$450,000
PT80160002	RADIO REPLACEMENT						
	Function: Technology/Communications						
	District: Citywide						
	Purchase new radios for bus fleet.						
	Equipment or Other	127,490	-	-	-	-	127,490
	Project Total	\$127,490	-	-	-	-	\$127,490
	Regional Transportation Plan-Transit	25,498	-	-	-	-	25,498
	FTA Awards-0095 & X080	101,992	-	-	-	-	101,992
	Funding Total	\$127,490	-	-	-	-	\$127,490
PT00190001	CONTINGENCY						
	Function: Contingencies						
	District: Citywide						
	Contingency for change orders, inflation or other unexpected costs for projects funded with Transit 2000 revenue.						
	Construction	14,525,000	3,000,000	2,500,000	2,000,000	1,500,000	23,525,000
	Project Total	\$14,525,000	\$3,000,000	\$2,500,000	\$2,000,000	\$1,500,000	\$23,525,000
	Transit 2000 Initiative Revenue	5,000,000	3,000,000	2,500,000	2,000,000	1,500,000	14,000,000
	Regional Transportation Plan-Transit	9,525,000	-	-	-	-	9,525,000
	Funding Total	\$14,525,000	\$3,000,000	\$2,500,000	\$2,000,000	\$1,500,000	\$23,525,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Public Transit

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR67000003	CENTRAL TRANSIT STATION - PERCENT FOR ART	Function: Percent for Art					District: 8
Design and integrate art into a new transit hub downtown.							
Construction		1,027,264	-	-	-	-	1,027,264
Project Total		\$1,027,264	-	-	-	-	\$1,027,264
Transit 2000 Initiative Revenue		77,264	-	-	-	-	77,264
Nonprofit CIC Bonds		950,000	-	-	-	-	950,000
Funding Total		\$1,027,264	-	-	-	-	\$1,027,264
AR67000004	CITYWIDE BUS SHELTERS - PERCENT FOR ART	Function: Percent for Art					District: Citywide
Commission artists to design and install new bus shelters for high ridership stops citywide.							
Construction		125,000	-	-	-	-	125,000
Project Total		\$125,000	-	-	-	-	\$125,000
Transit 2000 Initiative Revenue		125,000	-	-	-	-	125,000
Funding Total		\$125,000	-	-	-	-	\$125,000
AR67000005	HAPPY VALLEY PARK & RIDE - PERCENT FOR ART	Function: Percent for Art					District: 1
Design and integrate art into the new park and ride facility.							
Construction		63,000	-	-	-	-	63,000
Project Total		\$63,000	-	-	-	-	\$63,000
Transit 2000 Initiative Revenue		63,000	-	-	-	-	63,000
Funding Total		\$63,000	-	-	-	-	\$63,000

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



Solid Waste Disposal

The \$80.9 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 nonprofit bond funds.

Projects at the Skunk Creek Landfill include the methane gas extraction systems and cell lining, capping and landscaping. Improvements to the 19th Avenue Landfill include maintaining soil capping and the methane gas collection system. Projects at the 27th Avenue Landfill include painting all exterior structural steel, landscaping, monitoring groundwater and methane gas. In addition, the Solid Waste Disposal program includes cell excavation and construction of a drainage system and methane gas system for the new State Route 85 landfill.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Disposal
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
19th Avenue Landfill	\$ 2,891,736	\$ 979,888	\$ 1,217,348	\$ 1,060,648	\$ 1,155,975	\$ 7,305,595
27th Avenue Landfill	683,500	-	629,000	472,800	-	1,785,300
Brownfields	327,665	-	-	-	-	327,665
Deer Valley Landfill	143,073	76,780	-	-	93,600	313,453
Del Rio Landfill	522,680	-	-	394,000	-	916,680
New Landfill	23,246,280	11,190,750	2,400,000	572,200	3,521,400	40,930,630
Skunk Creek Landfill	13,745,775	3,732,400	530,600	2,000,000	82,000	20,090,775
Transfer Station	1,819,800	2,000,000	-	-	-	3,819,800
Other Projects	1,000,000	4,000,000	-	-	-	5,000,000
Debt Issuance Costs	421,325	-	-	-	-	421,325
Total	\$ 44,801,834	\$ 21,979,818	\$ 4,776,948	\$ 4,499,648	\$ 4,852,975	\$ 80,911,223
Source of Funds						
<u>Operating Funds</u>						
Solid Waste Revenues	\$ 3,836,000	\$ 2,250,000	\$ 3,299,600	\$ 3,439,000	\$ 3,697,000	\$ 16,521,600
<u>Bond Funds</u>						
2001 Bonds	\$ 327,665	\$ -	\$ -	\$ -	\$ -	\$ 327,665
<u>Other Financing</u>						
General Government Non-Profit Corp Bonds	\$ 37,746,433	\$ 18,749,930	\$ 260,000	\$ -	\$ -	\$ 56,756,363
Solid Waste Remediation	2,891,736	979,888	1,217,348	1,060,648	1,155,975	7,305,595
Total Other Financing	\$ 40,638,169	\$ 19,729,818	\$ 1,477,348	\$ 1,060,648	\$ 1,155,975	\$ 64,061,958
Total Sources of Funds	\$ 44,801,834	\$ 21,979,818	\$ 4,776,948	\$ 4,499,648	\$ 4,852,975	\$ 80,911,223

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW16520001	19TH AVENUE - FLOOD PROTECTION	Function: 19th Avenue Landfill				District: 8	
	Maintain dikes with soil cement bank protection to prevent flood erosion along the Salt River.						
Construction		388,088	404,768	421,448	438,128	455,653	2,108,085
Project Total		\$388,088	\$404,768	\$421,448	\$438,128	\$455,653	\$2,108,085
Solid Waste Remediation Funds		388,088	404,768	421,448	438,128	455,653	2,108,085
Funding Total		\$388,088	\$404,768	\$421,448	\$438,128	\$455,653	\$2,108,085
PW16520002	19TH AVENUE - FINAL CAPPING	Function: 19th Avenue Landfill				District: 8	
	Maintain soil cap material to final 19th Avenue Landfill elevations.						
Construction		404,840	422,240	439,640	457,040	475,322	2,199,082
Project Total		\$404,840	\$422,240	\$439,640	\$457,040	\$475,322	\$2,199,082
Solid Waste Remediation Funds		404,840	422,240	439,640	457,040	475,322	2,199,082
Funding Total		\$404,840	\$422,240	\$439,640	\$457,040	\$475,322	\$2,199,082
PW16520003	19TH AVENUE - GROUNDWATER MONITORING	Function: 19th Avenue Landfill				District: 8	
	Test and maintain groundwater at the 19th Avenue Landfill.						
Study		-	-	197,080	-	-	197,080
Project Total		-	-	\$197,080	-	-	\$197,080
Solid Waste Remediation Funds		-	-	197,080	-	-	197,080
Funding Total		-	-	\$197,080	-	-	\$197,080
PW16520004	19TH AVENUE - ENVIRONMENTAL	Function: 19th Avenue Landfill				District: 8	
	Environmental cleanup at the 19th Avenue Landfill.						
Construction		254,408	-	-	-	-	254,408
Project Total		\$254,408	-	-	-	-	\$254,408
Solid Waste Remediation Funds		254,408	-	-	-	-	254,408
Funding Total		\$254,408	-	-	-	-	\$254,408
PW16520005	19TH AVENUE - GROUNDWATER REMEDIATION	Function: 19th Avenue Landfill				District: 8	
	Contingency for groundwater remediation at the 19th Avenue Landfill.						
Construction		1,546,400	-	-	-	-	1,546,400
Project Total		\$1,546,400	-	-	-	-	\$1,546,400
Solid Waste Remediation Funds		1,546,400	-	-	-	-	1,546,400
Funding Total		\$1,546,400	-	-	-	-	\$1,546,400
PW16520006	19TH AVENUE - METHANE GAS SYSTEM	Function: 19th Avenue Landfill				District: 8	
	Maintain the methane gas collection system at the 19th Avenue Landfill.						
Construction		200,000	152,880	159,180	165,480	225,000	902,540
Project Total		\$200,000	\$152,880	\$159,180	\$165,480	\$225,000	\$902,540
Solid Waste Remediation Funds		200,000	152,880	159,180	165,480	225,000	902,540
Funding Total		\$200,000	\$152,880	\$159,180	\$165,480	\$225,000	\$902,540

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW16520007	19TH AVENUE - REMEDIATION DESIGN						
	Design remediation projects at the 19th Avenue Landfill.						
Construction		98,000	-	-	-	-	98,000
Project Total		\$98,000	-	-	-	-	\$98,000
Solid Waste Remediation Funds		98,000	-	-	-	-	98,000
Funding Total		\$98,000	-	-	-	-	\$98,000
PW16530001	27TH AVENUE - METHANE GAS SYSTEM						
	Maintain the methane gas collection system at the 27th Avenue Landfill.						
Construction		-	-	250,000	-	-	250,000
Project Total		-	-	\$250,000	-	-	\$250,000
Solid Waste Disposal Operating		-	-	250,000	-	-	250,000
Funding Total		-	-	\$250,000	-	-	\$250,000
PW16530002	27TH AVENUE - GROUNDWATER MONITORING						
	Test and maintain groundwater at the 27th Avenue Landfill.						
Construction		-	-	-	472,800	-	472,800
Project Total		-	-	-	\$472,800	-	\$472,800
Solid Waste Disposal Operating		-	-	-	472,800	-	472,800
Funding Total		-	-	-	\$472,800	-	\$472,800
PW16530005	27TH AVENUE - LANDSCAPING						
	Landscape the 27th Avenue Landfill and maintain the soil cap.						
Construction		683,500	-	379,000	-	-	1,062,500
Project Total		\$683,500	-	\$379,000	-	-	\$1,062,500
Solid Waste Disposal Operating		249,500	-	379,000	-	-	628,500
General Government Nonprofit Corp Bonds		434,000	-	-	-	-	434,000
Funding Total		\$683,500	-	\$379,000	-	-	\$1,062,500
PW16550001	DEER VALLEY - METHANE GAS SYSTEM						
	Maintain the methane gas control system at the Deer Valley Landfill.						
Construction		143,073	76,780	-	-	93,600	313,453
Project Total		\$143,073	\$76,780	-	-	\$93,600	\$313,453
Solid Waste Disposal Operating		73,480	-	-	-	93,600	167,080
General Government Nonprofit Corp Bonds		69,593	76,780	-	-	-	146,373
Funding Total		\$143,073	\$76,780	-	-	\$93,600	\$313,453
PW16510001	DEL RIO - GROUNDWATER MONITORING						
	Test and maintain groundwater at Del Rio Landfill.						
Construction		173,680	-	-	-	-	173,680
Project Total		\$173,680	-	-	-	-	\$173,680
General Government Nonprofit Corp Bonds		173,680	-	-	-	-	173,680
Funding Total		\$173,680	-	-	-	-	\$173,680

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW16510003	DEL RIO - FINAL GRADE	Function: Del Rio Landfill				District: 8	
Purchase cover soil and fill low areas to provide proper drainage for settled Del Rio Landfill areas.							
Construction		349,000	-	-	394,000	-	743,000
Project Total		\$349,000	-	-	\$394,000	-	\$743,000
Solid Waste Disposal Operating		349,000	-	-	394,000	-	743,000
Funding Total		\$349,000	-	-	\$394,000	-	\$743,000
PW16810001	SR 85 LANDFILL - CELL EXCAVATION	Function: New Landfill				District:	
Excavate and line cell at the SR 85 landfill.							
Construction		10,792,280	4,548,000	2,140,000	22,200	2,946,400	20,448,880
Project Total		\$10,792,280	\$4,548,000	\$2,140,000	\$22,200	\$2,946,400	\$20,448,880
Solid Waste Disposal Operating		350,000	-	2,140,000	22,200	2,946,400	5,458,600
General Government Nonprofit Corp Bonds		10,442,280	4,548,000	-	-	-	14,990,280
Funding Total		\$10,792,280	\$4,548,000	\$2,140,000	\$22,200	\$2,946,400	\$20,448,880
PW16810002	SR 85 LANDFILL - CELL 1 CAPPING	Function: New Landfill				District:	
Line and Cap Cell 1 at the SR 85 Landfill.							
Construction		200,400	3,678,000	-	-	-	3,878,400
Project Total		\$200,400	\$3,678,000	-	-	-	\$3,878,400
General Government Nonprofit Corp Bonds		200,400	3,678,000	-	-	-	3,878,400
Funding Total		\$200,400	\$3,678,000	-	-	-	\$3,878,400
PW16810003	SR 85 LANDFILL - METHANE GAS EXTRACTION SYSTEM	Function: New Landfill				District:	
Construct methane gas extraction system for the SR 85 Landfill.							
Construction		7,768,600	-	-	-	575,000	8,343,600
Project Total		\$7,768,600	-	-	-	\$575,000	\$8,343,600
Solid Waste Disposal Operating		500,400	-	-	-	575,000	1,075,400
General Government Nonprofit Corp Bonds		7,268,200	-	-	-	-	7,268,200
Funding Total		\$7,768,600	-	-	-	\$575,000	\$8,343,600
PW16810004	SR 85 LANDFILL - DRAINAGE	Function: New Landfill				District:	
Construct drainage system for SR 85 Landfill.							
Construction		1,785,000	2,464,750	260,000	-	-	4,509,750
Project Total		\$1,785,000	\$2,464,750	\$260,000	-	-	\$4,509,750
General Government Nonprofit Corp Bonds		1,785,000	2,464,750	260,000	-	-	4,509,750
Funding Total		\$1,785,000	\$2,464,750	\$260,000	-	-	\$4,509,750
PW16810005	SR 85 LANDFILL GROUNDWATER MONITORING	Function: New Landfill				District:	
Test and maintain groundwater at the State Route 85 landfill.							
Construction		-	500,000	-	550,000	-	1,050,000
Project Total		-	\$500,000	-	\$550,000	-	\$1,050,000
Solid Waste Disposal Operating		-	500,000	-	550,000	-	1,050,000
Funding Total		-	\$500,000	-	\$550,000	-	\$1,050,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW16810007	SOLID WASTE DISPOSAL	Function: New Landfill				District:	
	Align utilities at the landfill.						
	Construction	2,000,000	-	-	-	-	2,000,000
	Project Total	\$2,000,000	-	-	-	-	\$2,000,000
	General Government Nonprofit Corp Bonds	2,000,000	-	-	-	-	2,000,000
	Funding Total	\$2,000,000	-	-	-	-	\$2,000,000
PW17800001	NEW LANDFILL - ACQUIRE LAND	Function: New Landfill				District:	
	Acquire and develop a site for the new landfill.						
	Construction	700,000	-	-	-	-	700,000
	Project Total	\$700,000	-	-	-	-	\$700,000
	General Government Nonprofit Corp Bonds	700,000	-	-	-	-	700,000
	Funding Total	\$700,000	-	-	-	-	\$700,000
PW16600001	SKUNK CREEK - METHANE GAS SYSTEM	Function: Skunk Creek Landfill				District: 1	
	Construct a methane gas extraction system for the Skunk Creek Landfill.						
	Construction	4,912,500	1,500,000	-	-	-	6,412,500
	Project Total	\$4,912,500	\$1,500,000	-	-	-	\$6,412,500
	Solid Waste Disposal Operating	523,000	250,000	-	-	-	773,000
	General Government Nonprofit Corp Bonds	4,389,500	1,250,000	-	-	-	5,639,500
	Funding Total	\$4,912,500	\$1,500,000	-	-	-	\$6,412,500
PW16600003	SKUNK CREEK LANDFILL METHANE GAS TO ENERGY	Function: Skunk Creek Landfill				District: 1	
	Design and construct a system to convert methane gas to energy at the landfill.						
	Construction	1,100,000	-	-	-	-	1,100,000
	Project Total	\$1,100,000	-	-	-	-	\$1,100,000
	General Government Nonprofit Corp Bonds	1,100,000	-	-	-	-	1,100,000
	Funding Total	\$1,100,000	-	-	-	-	\$1,100,000
PW16610001	SKUNK CREEK - GROUNDWATER MONITORING	Function: Skunk Creek Landfill				District: 1	
	Test and maintain groundwater at the Skunk Creek Landfill.						
	Construction	400,800	-	454,800	-	-	855,600
	Project Total	\$400,800	-	\$454,800	-	-	\$855,600
	Solid Waste Disposal Operating	-	-	454,800	-	-	454,800
	General Government Nonprofit Corp Bonds	400,800	-	-	-	-	400,800
	Funding Total	\$400,800	-	\$454,800	-	-	\$855,600
PW16630001	SKUNK CREEK - LINE AND CAP CELL 6	Function: Skunk Creek Landfill				District: 1	
	Line and cap Cell 6 at the Skunk Creek Landfill.						
	Construction	6,808,475	509,600	-	-	-	7,318,075
	Project Total	\$6,808,475	\$509,600	-	-	-	\$7,318,075
	Solid Waste Disposal Operating	1,720,820	-	-	-	-	1,720,820
	General Government Nonprofit Corp Bonds	5,087,655	509,600	-	-	-	5,597,255
	Funding Total	\$6,808,475	\$509,600	-	-	-	\$7,318,075

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW16640002	SKUNK CREEK - LANDSCAPING						
	Function: Skunk Creek Landfill						
	District: 1						
	Install fencing and landscaping at the Skunk Creek Landfill.						
Construction		524,000	72,800	75,800	-	82,000	754,600
Project Total		\$524,000	\$72,800	\$75,800	-	\$82,000	\$754,600
Solid Waste Disposal Operating		69,800	-	75,800	-	82,000	227,600
General Government Nonprofit Corp Bonds		454,200	72,800	-	-	-	527,000
Funding Total		\$524,000	\$72,800	\$75,800	-	\$82,000	\$754,600
PW16640004	SKUNK CREEK-GAS MONITORING & MAINTENANCE						
	Function: Skunk Creek Landfill						
	District: 1						
	Monitor and maintain the methane gas systems at the Skunk Creek Landfill.						
Construction		-	1,650,000	-	2,000,000	-	3,650,000
Project Total		-	\$1,650,000	-	\$2,000,000	-	\$3,650,000
Solid Waste Disposal Operating		-	-	-	2,000,000	-	2,000,000
General Government Nonprofit Corp Bonds		-	1,650,000	-	-	-	1,650,000
Funding Total		-	\$1,650,000	-	\$2,000,000	-	\$3,650,000
PW16700002	NORTH TRANSFER STATION						
	Function: Transfer Station						
	District: 2						
	Complete construction of the new North Transfer Station and Recycling Center.						
	Estimated full-year ongoing operating costs: \$3,900,000						
Construction		453,000	-	-	-	-	453,000
Project Total		\$453,000	-	-	-	-	\$453,000
General Government Nonprofit Corp Bonds		453,000	-	-	-	-	453,000
Funding Total		\$453,000	-	-	-	-	\$453,000
PW16700003	27TH AVE TRANSFER STATION - PAINTING						
	Function: Transfer Station						
	District: 7						
	Paint the 27th Avenue Landfill Solid Waste Transfer Station.						
Construction		-	1,500,000	-	-	-	1,500,000
Project Total		-	\$1,500,000	-	-	-	\$1,500,000
Solid Waste Disposal Operating		-	1,500,000	-	-	-	1,500,000
Funding Total		-	\$1,500,000	-	-	-	\$1,500,000
PW16700004	27TH AVENUE TRANSFER STATION - HOPPERS AND FLOOR						
	Function: Transfer Station						
	District: 7						
	Repair the 27th Avenue Landfill Solid Waste Transfer Station hopper and resurface damaged portions of the floor.						
Construction		566,800	-	-	-	-	566,800
Project Total		\$566,800	-	-	-	-	\$566,800
General Government Nonprofit Corp Bonds		566,800	-	-	-	-	566,800
Funding Total		\$566,800	-	-	-	-	\$566,800
PW16700006	27TH AVE TRANSF STATION SELF HAUL PROJ						
	Function: Transfer Station						
	District: 7						
	Construct a solid waste transfer station for the Southeast Area.						
Construction		-	500,000	-	-	-	500,000
Project Total		-	\$500,000	-	-	-	\$500,000
General Government Nonprofit Corp Bonds		-	500,000	-	-	-	500,000
Funding Total		-	\$500,000	-	-	-	\$500,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
PW16700010	NORTH GATEWAY TRANSFER STATION - RECYCLING FACILITY EQUIPMENT						
	Function: Transfer Station						
	District: 1						
	Acquire major parts for recycling equipment.						
Construction	300,000	-	-	-	-	300,000	
Project Total	\$300,000	-	-	-	-	\$300,000	
General Government Nonprofit Corp Bonds	300,000	-	-	-	-	300,000	
Funding Total	\$300,000	-	-	-	-	\$300,000	
PW16700015	27TH AVE TRANSFER STATION - IMPROVE & REFURBISH RECYCLING EQUIPMENT						
	Function: Transfer Station						
	District: 7						
	Refurbish and upgrade recycling equipment.						
Construction	500,000	-	-	-	-	500,000	
Project Total	\$500,000	-	-	-	-	\$500,000	
General Government Nonprofit Corp Bonds	500,000	-	-	-	-	500,000	
Funding Total	\$500,000	-	-	-	-	\$500,000	
PW18990002	WCIS REPLACEMENT						
	Function: Other Projects						
	District: 8						
	Public Works portion of the Water Customer Information System (WCIS) replacement costs.						
Construction	1,000,000	4,000,000	-	-	-	5,000,000	
Project Total	\$1,000,000	\$4,000,000	-	-	-	\$5,000,000	
General Government Nonprofit Corp Bonds	1,000,000	4,000,000	-	-	-	5,000,000	
Funding Total	\$1,000,000	\$4,000,000	-	-	-	\$5,000,000	
EP67420809	RIO SALADO MAINT/EQUESTRIAN FACILITY						
	Function: Brownfields						
	District: 7						
	Investigate and cleanup the former landfill site to be redeveloped into a maintenance and equestrian facility.						
Land Acquisition	327,665	-	-	-	-	327,665	
Project Total	\$327,665	-	-	-	-	\$327,665	
2001 Environmental Protection & Pollution Clean-up Bonds	327,665	-	-	-	-	327,665	
Funding Total	\$327,665	-	-	-	-	\$327,665	
BISWD2006A	BOND ISSUANCE-SOLID WASTE						
	Function: Debt						
	District: Citywide						
	Bond issuance costs for Solid Waste.						
Other	421,325	-	-	-	-	421,325	
Project Total	\$421,325	-	-	-	-	\$421,325	
General Government Nonprofit Corp Bonds	421,325	-	-	-	-	421,325	
Funding Total	\$421,325	-	-	-	-	\$421,325	

Street Transportation Department 2006-2011 Storm Drain Projects

Legend

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

(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) THUNDERBOLD 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

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

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



0 1.25 2.5 5 7.5 10 Miles

Storm Sewers

The Storm Sewers program totals \$122.3 million and is funded with 2001 and 2006 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 and 2006 bond funding includes the following projects:

- 10th Street Wash improvement project
- 28th Street, Red Mountain Freeway to Thomas Road storm drain
- 24th Avenue and Camelback Road detention basin
- 26th Avenue and Verde Lane detention basin
- 23rd Avenue and Roeser Road
- Seventh Street, Pima to Deer Valley roads
- Bethany Home Road Outfall Channel
- 51st Avenue, Dobbins Road to Southern Avenue storm drain
- 51st Avenue, Southern Avenue to Salt River storm drain
- Camelback Road, Agua Fria Freeway to 99th Avenue storm drain
- 19th Avenue, Deer Valley to Pinnacle Peak roads
- 20th Avenue and Turney Detention Basin
- 30th Avenue and Madison storm drain
- 75th Avenue, Buckeye to Van Buren storm drain
- 75th Avenue, Salt River to Papago Freeway
- Ninth Avenue, Arizona Canal to Peoria Avenue storm drain
- Deer Valley Road, 16th to 20th streets
- Fillmore, Ninth to Third avenues storm drain
- Pinnacle Peak Road and Tatum Boulevard Intersection improvements

In addition, 2001 and 2006 bond funds are planned to construct local drainage improvements, provide floodplain survey assistance and rehabilitate existing storm drains.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Storm Sewers
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Drainage Channels and Detention Basins	\$ 8,067,292	\$ 757,350	\$ 1,660,090	\$ 2,797,270	\$ 11,487,960	\$ 24,769,962
Flooding Problems	594,000	594,000	1,980,000	1,922,580	1,866,150	6,956,730
Major Trunk Storm Sewers	26,771,394	8,402,480	3,177,157	2,966,180	1,304,820	42,622,031
Miscellaneous Collectors and Laterals	10,675,860	5,314,680	7,005,233	6,807,340	5,710,420	35,513,533
Contingency and Inflation	2,834,982	1,287,000	2,277,000	2,871,000	2,208,690	11,478,672
Percent for Art	430,950	79,490	134,520	140,630	159,960	945,550
Total	\$ 49,374,478	\$ 16,435,000	\$ 16,234,000	\$ 17,505,000	\$ 22,738,000	\$ 122,286,478
Source of Funds						
<u>Operating Funds</u>						
Capital Construction	\$ 2,216,000	\$ 658,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,874,000
<u>Bond Funds</u>						
2006 Bonds	\$ 9,805,000	\$ 11,736,000	\$ 13,452,000	\$ 14,411,000	\$ 15,996,000	\$ 65,400,000
2001 Bonds	22,843,512	-	-	-	-	22,843,512
1988 Bonds	37,260	-	-	-	-	37,260
Total Bond Funds	\$ 32,685,772	\$ 11,736,000	\$ 13,452,000	\$ 14,411,000	\$ 15,996,000	\$ 88,280,772
<u>Other Financing</u>						
Impact Fees	\$ 3,330,706	\$ -	\$ -	\$ -	\$ -	\$ 3,330,706
Federal, State and Other Participation	11,142,000	4,041,000	1,782,000	2,094,000	5,742,000	24,801,000
Total Other Financing	\$ 14,472,706	\$ 4,041,000	\$ 1,782,000	\$ 2,094,000	\$ 5,742,000	\$ 28,131,706
Total Sources of Funds	\$ 49,374,478	\$ 16,435,000	\$ 16,234,000	\$ 17,505,000	\$ 22,738,000	\$ 122,286,478

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83120017	24TH AVENUE AND CAMELBACK ROAD DETENTION BASIN	Function: Drainage Channels and Detention Basins				District: 4	
Acquire a right-of-way and construct a detention basin at 24th Avenue and Camelback Road.							
Land Acquisition	600,000	-	-	-	-	600,000	
Construction	1,863,418	-	-	-	-	1,863,418	
Project Total	\$2,463,418	-	-	-	-	\$2,463,418	
State, County and Other Aid - Street Transportation	400,000	-	-	-	-	400,000	
2001 Storm Sewers Bonds	2,063,418	-	-	-	-	2,063,418	
Funding Total	\$2,463,418	-	-	-	-	\$2,463,418	
ST83120022	BETHANY HOME ROAD OUTFALL CHANNEL	Function: Drainage Channels and Detention Basins				District: 5 & 7	
Construct the Bethany Home Road Outfall Channel.							
Estimated full-year ongoing operating costs: \$92,000							
Construction	2,045,874	757,350	899,910	1,755,270	-	5,458,404	
Project Total	\$2,045,874	\$757,350	\$899,910	\$1,755,270	-	\$5,458,404	
2006 Street Improvement and Storm Sewer Bonds	1,872,090	757,350	899,910	1,755,270	-	5,284,620	
2001 Storm Sewers Bonds	173,784	-	-	-	-	173,784	
Funding Total	\$2,045,874	\$757,350	\$899,910	\$1,755,270	-	\$5,458,404	
ST83120028	26TH AVE AND VERDE LANE DETENTION BASIN	Function: Drainage Channels and Detention Basins				District: 4	
Acquire right-of-way and construct a detention basin at 26th Avenue and Verde Lane.							
Construction	350,000	-	-	-	-	350,000	
Project Total	\$350,000	-	-	-	-	\$350,000	
2001 Storm Sewers Bonds	350,000	-	-	-	-	350,000	
Funding Total	\$350,000	-	-	-	-	\$350,000	
ST83120034	23RD AVENUE AND ROESER	Function: Drainage Channels and Detention Basins				District: 7	
Acquire land and construct a detention basin at 23rd Avenue and Roeser.							
Land Acquisition	8,000	-	-	-	-	8,000	
Construction	3,150,000	-	-	-	-	3,150,000	
Project Total	\$3,158,000	-	-	-	-	\$3,158,000	
State, County and Other Aid - Street Transportation	1,579,000	-	-	-	-	1,579,000	
2001 Storm Sewers Bonds	1,579,000	-	-	-	-	1,579,000	
Funding Total	\$3,158,000	-	-	-	-	\$3,158,000	
ST83120036	DRAINAGE CHANNEL - 56TH STREET - MAYO BOULEVARD	Function: Drainage Channels and Detention Basins				District: 3	
Construct a drainage channel at 56th Street - Mayo Boulevard.							
Construction	50,000	-	-	-	-	50,000	
Project Total	\$50,000	-	-	-	-	\$50,000	
Capital Construction	50,000	-	-	-	-	50,000	
Funding Total	\$50,000	-	-	-	-	\$50,000	

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83120037	20TH AVENUE AND TURNEY DETENTION BASIN	Function: Drainage Channels and Detention Basins				District: 4	
Design, acquire right-of-way, and construct a detention basin at 20th and Turney Avenues.							
Estimated full-year ongoing operating costs: \$50,000							
Land Acquisition		-	-	-	1,042,000	-	1,042,000
Design		-	-	760,180	-	-	760,180
Construction		-	-	-	-	11,487,960	11,487,960
Project Total		-	-	\$760,180	\$1,042,000	\$11,487,960	\$13,290,140
State, County and Other Aid - Street Transportation		-	-	382,000	694,000	5,742,000	6,818,000
2006 Street Improvement and Storm Sewer Bonds		-	-	378,180	348,000	5,745,960	6,472,140
Funding Total		-	-	\$760,180	\$1,042,000	\$11,487,960	\$13,290,140
ST83150000	DRAINAGE FOR STREET MODERNIZATION	Function: Flooding Problems				District: Citywide	
Design and construct local drainage improvements for street modernization projects.							
Construction		594,000	594,000	1,980,000	1,922,580	1,866,150	6,956,730
Project Total		\$594,000	\$594,000	\$1,980,000	\$1,922,580	\$1,866,150	\$6,956,730
2006 Street Improvement and Storm Sewer Bonds		594,000	594,000	1,980,000	1,922,580	1,866,150	6,956,730
Funding Total		\$594,000	\$594,000	\$1,980,000	\$1,922,580	\$1,866,150	\$6,956,730
ST83110026	35TH AVENUE, BROADWAY TO SALT RIVER	Function: Major Trunk Storm Sewers				District: 7	
Complete construction of one-mile of major trunk storm sewer.							
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
2001 Storm Sewers Bonds		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
ST83110031	28TH STREET, RED MOUNTAIN FREEWAY TO THOMAS	Function: Major Trunk Storm Sewers				District: 6 & 8	
Acquire right-of-way and construct a major trunk storm sewer.							
Construction		2,455,000	-	-	-	-	2,455,000
Project Total		\$2,455,000	-	-	-	-	\$2,455,000
2001 Storm Sewers Bonds		2,455,000	-	-	-	-	2,455,000
Funding Total		\$2,455,000	-	-	-	-	\$2,455,000
ST83110038	DEER VALLEY ROAD, 7TH AVENUE TO 7TH STREET	Function: Major Trunk Storm Sewers				District: 1	
Construct a major trunk storm sewer.							
Construction		-	350,000	391,157	-	-	741,157
Project Total		-	\$350,000	\$391,157	-	-	\$741,157
Capital Construction		-	350,000	391,157	-	-	741,157
Funding Total		-	\$350,000	\$391,157	-	-	\$741,157
ST83110041	DEER VALLEY, 16TH STREET TO 20TH STREET	Function: Major Trunk Storm Sewers				District: 1	
Construct a major trunk storm sewer.							
Construction		275,000	-	-	-	-	275,000
Project Total		\$275,000	-	-	-	-	\$275,000
Capital Construction		275,000	-	-	-	-	275,000
Funding Total		\$275,000	-	-	-	-	\$275,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83110042	7TH STREET, PIMA FREEWAY TO DEER VALLEY ROAD	Function: Major Trunk Storm Sewers				District: 1 & 2	
Complete construction of a major trunk storm sewer.							
Construction		125,000	-	-	-	-	125,000
Project Total		\$125,000	-	-	-	-	\$125,000
2001 Storm Sewers Bonds		125,000	-	-	-	-	125,000
Funding Total		\$125,000	-	-	-	-	\$125,000
ST83110044	19TH AVENUE, DEER VALLEY TO PINNACLE PEAK	Function: Major Trunk Storm Sewers				District: 1	
Construct a major trunk storm sewer.							
Construction		165,000	-	-	-	-	165,000
Project Total		\$165,000	-	-	-	-	\$165,000
2001 Storm Sewers Bonds		165,000	-	-	-	-	165,000
Funding Total		\$165,000	-	-	-	-	\$165,000
ST83110047	19TH AVENUE, PINNACLE PEAK TO HAPPY VALLEY	Function: Major Trunk Storm Sewers				District: 1	
Construct a major trunk storm sewer.							
Construction		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
2001 Storm Sewers Bonds		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
ST83110051	75TH AVENUE, SALT RIVER TO PAPAGO FWY	Function: Major Trunk Storm Sewers				District: 7	
Construct a major trunk storm sewer.							
Construction		8,184,394	-	-	-	-	8,184,394
Project Total		\$8,184,394	-	-	-	-	\$8,184,394
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		2,624,394	-	-	-	-	2,624,394
Funding Total		\$8,184,394	-	-	-	-	\$8,184,394
ST83110055	51ST AVENUE, DOBBINS TO LAVEEN CONVEYANCE CHANNEL	Function: Major Trunk Storm Sewers				District: 7	
Construct a major trunk storm sewer.							
Construction		1,575,000	-	-	-	-	1,575,000
Project Total		\$1,575,000	-	-	-	-	\$1,575,000
2001 Storm Sewers Bonds		1,575,000	-	-	-	-	1,575,000
Funding Total		\$1,575,000	-	-	-	-	\$1,575,000
ST83110056	51ST AVENUE, LAVEEN CONVEYANCE CHANNEL TO SALT RIVER	Function: Major Trunk Storm Sewers				District: 7	
Construct a major trunk storm sewer.							
Construction		828,000	-	-	-	-	828,000
Project Total		\$828,000	-	-	-	-	\$828,000
2001 Storm Sewers Bonds		828,000	-	-	-	-	828,000
Funding Total		\$828,000	-	-	-	-	\$828,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83110057	CAMELBACK ROAD: AGUA FRIA TO 99TH AVENUE	Function: Major Trunk Storm Sewers				District: 5	
Acquire land and construct a major trunk storm sewer.							
Land Acquisition		40,000	-	-	-	-	40,000
Construction		2,600,000	-	-	-	-	2,600,000
Project Total		\$2,640,000	-	-	-	-	\$2,640,000
2001 Storm Sewers Bonds		2,640,000	-	-	-	-	2,640,000
Funding Total		\$2,640,000	-	-	-	-	\$2,640,000
ST83110060	SOUTHERN AVE STORM DRAIN	Function: Major Trunk Storm Sewers				District: 7	
Construct a major trunk storm sewer.							
Construction		3,194,000	-	-	-	-	3,194,000
Project Total		\$3,194,000	-	-	-	-	\$3,194,000
Capital Construction		400,000	-	-	-	-	400,000
2001 Storm Sewers Bonds		2,794,000	-	-	-	-	2,794,000
Funding Total		\$3,194,000	-	-	-	-	\$3,194,000
ST83110061	67TH AVE & HARRISON SRP IRRIGATION SYPHONING	Function: Major Trunk Storm Sewers				District: 7	
Relocation of an existing irrigation line.							
Construction		155,000	-	-	-	-	155,000
Project Total		\$155,000	-	-	-	-	\$155,000
2001 Storm Sewers Bonds		155,000	-	-	-	-	155,000
Funding Total		\$155,000	-	-	-	-	\$155,000
ST83110062	75TH AVENUE: BUCKEYE ROAD TO VAN BUREN STREET	Function: Major Trunk Storm Sewers				District: 7	
Construct a storm drain in the area of 75th Avenue, Buckeye Road to Van Buren.							
Estimated full-year ongoing operating costs: \$135,000							
Construction		6,965,000	8,052,480	2,786,000	2,786,000	-	20,589,480
Project Total		\$6,965,000	\$8,052,480	\$2,786,000	\$2,786,000	-	\$20,589,480
State, County and Other Aid - Street Transportation		3,500,000	4,041,000	1,400,000	1,400,000	-	10,341,000
2006 Street Improvement and Storm Sewer Bonds		3,465,000	4,011,480	1,386,000	1,386,000	-	10,248,480
Funding Total		\$6,965,000	\$8,052,480	\$2,786,000	\$2,786,000	-	\$20,589,480
ST83110063	FILLMORE STREET: 9TH AVENUE TO 3RD AVENUE TO ROOSEVELT STREET	Function: Major Trunk Storm Sewers				District: 7 & 8	
Construct a storm in the area of Fillmore Street: 9th to 3rd Avenues and Roosevelt Street							
Estimated full-year ongoing operating costs: \$2,000							
Design		-	-	-	180,180	-	180,180
Construction		-	-	-	-	1,304,820	1,304,820
Project Total		-	-	-	\$180,180	\$1,304,820	\$1,485,000
2006 Street Improvement and Storm Sewer Bonds		-	-	-	180,180	1,304,820	1,485,000
Funding Total		-	-	-	\$180,180	\$1,304,820	\$1,485,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83130031	LOCAL DRAINAGE PROBLEMS, VARIOUS LOCATIONS						
		Function: Miscellaneous Collectors and Laterals				District: Citywide	
	Design and construct miscellaneous collectors, laterals and other facilities to reduce local drainage problems.						
	Construction	30,000	-	-	-	-	30,000
	Project Total	\$30,000	-	-	-	-	\$30,000
	2001 Storm Sewers Bonds	30,000	-	-	-	-	30,000
	Funding Total	\$30,000	-	-	-	-	\$30,000
ST83130143	ELEVATION CERTIFICATE PROGRAM						
		Function: Miscellaneous Collectors and Laterals				District: Citywide	
	Provide floodplain survey assistance to property owners.						
	Design	-	162,360	168,300	168,300	168,300	667,260
	Project Total	-	\$162,360	\$168,300	\$168,300	\$168,300	\$667,260
	2006 Street Improvement and Storm Sewer Bonds	-	162,360	168,300	168,300	168,300	667,260
	Funding Total	-	\$162,360	\$168,300	\$168,300	\$168,300	\$667,260
ST83130144	STORM DRAIN REHABILITATION PROGRAM						
		Function: Miscellaneous Collectors and Laterals				District: Citywide	
	Construct storm drain rehabilitation projects.						
	Construction	-	-	1,485,000	1,658,250	1,730,520	4,873,770
	Project Total	-	-	\$1,485,000	\$1,658,250	\$1,730,520	\$4,873,770
	2006 Street Improvement and Storm Sewer Bonds	-	-	1,485,000	1,658,250	1,730,520	4,873,770
	Funding Total	-	-	\$1,485,000	\$1,658,250	\$1,730,520	\$4,873,770
ST83130154	FLOOD PROOFING						
		Function: Miscellaneous Collectors and Laterals				District: Citywide	
	Construction charges for project services associated with the Flood Proofing Program.						
	Construction	598,000	-	608,843	1,000,000	1,000,000	3,206,843
	Project Total	\$598,000	-	\$608,843	\$1,000,000	\$1,000,000	\$3,206,843
	Capital Construction	598,000	-	608,843	1,000,000	1,000,000	3,206,843
	Funding Total	\$598,000	-	\$608,843	\$1,000,000	\$1,000,000	\$3,206,843
ST83130160	1033 N.28TH PLACE						
		Function: Miscellaneous Collectors and Laterals				District: 5	
	Construct a storm drain at 1033 N. 28th Place						
	Construction	110,000	-	-	-	-	110,000
	Project Total	\$110,000	-	-	-	-	\$110,000
	2001 Storm Sewers Bonds	110,000	-	-	-	-	110,000
	Funding Total	\$110,000	-	-	-	-	\$110,000
ST83130162	13TH STREET & BRILL STREET						
		Function: Miscellaneous Collectors and Laterals				District: 8	
	Construct storm drain at 13th Street and Brill Street.						
	Construction	140,000	-	-	-	-	140,000
	Project Total	\$140,000	-	-	-	-	\$140,000
	2001 Storm Sewers Bonds	140,000	-	-	-	-	140,000
	Funding Total	\$140,000	-	-	-	-	\$140,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83130190	STORM DRAIN AT 1541 W. BUTLER						
	Function: Miscellaneous Collectors and Laterals						
	District: 4						
	Construct a storm drain at 1541 W. Bulter.						
Construction	15,000	-	-	-	-	15,000	
Project Total	\$15,000	-	-	-	-	\$15,000	
2001 Storm Sewers Bonds	15,000	-	-	-	-	15,000	
Funding Total	\$15,000	-	-	-	-	\$15,000	
ST83130192	STORM DRAIN AT 3821 E. WHITTON AVENUE.						
	Function: Miscellaneous Collectors and Laterals						
	District: 6						
	Construct a storm drain at 3821 E. Whitton Avenue.						
Construction	392,000	-	-	-	-	392,000	
Project Total	\$392,000	-	-	-	-	\$392,000	
2001 Storm Sewers Bonds	392,000	-	-	-	-	392,000	
Funding Total	\$392,000	-	-	-	-	\$392,000	
ST83130200	STORM DRAIN ON LOUISE DR: 29TH - 27TH AVENUE						
	Function: Miscellaneous Collectors and Laterals						
	District: 1						
	Construct a storm drain at Louise Drive - 29th to 27th Avenues.						
Construction	525,000	-	-	-	-	525,000	
Project Total	\$525,000	-	-	-	-	\$525,000	
2001 Storm Sewers Bonds	525,000	-	-	-	-	525,000	
Funding Total	\$525,000	-	-	-	-	\$525,000	
ST83130203	STORM DRAIN AT 1413 E. CAMINO						
	Function: Miscellaneous Collectors and Laterals						
	District: 3						
	Construct a storm drain at 1413 E. Camino Drive.						
Construction	25,000	-	-	-	-	25,000	
Project Total	\$25,000	-	-	-	-	\$25,000	
2001 Storm Sewers Bonds	25,000	-	-	-	-	25,000	
Funding Total	\$25,000	-	-	-	-	\$25,000	
ST83130208	STORM DRAIN AT 30TH AVE & MADISON						
	Function: Miscellaneous Collectors and Laterals						
	District: 7						
	Construct a storm drain at 30th Avenue and Madison Street.						
Construction	285,000	-	-	-	-	285,000	
Project Total	\$285,000	-	-	-	-	\$285,000	
2001 Storm Sewers Bonds	285,000	-	-	-	-	285,000	
Funding Total	\$285,000	-	-	-	-	\$285,000	
ST83130220	STORM DRAIN AT 7TH AVE: DUNLAP - HATCHER						
	Function: Miscellaneous Collectors and Laterals						
	District: 3						
	Construct a storm drain on 7th Avenue from Dunlap to Hatcher.						
Construction	50,000	-	-	-	-	50,000	
Project Total	\$50,000	-	-	-	-	\$50,000	
2001 Storm Sewers Bonds	50,000	-	-	-	-	50,000	
Funding Total	\$50,000	-	-	-	-	\$50,000	

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83130223	DRAINAGE STUDY, DESIGN AND CONSTRUCTION						
	Function: Miscellaneous Collectors and Laterals						
	District: 7						
	Construct a storm drain at 3rd Avenue and Van Buren.						
Construction	150,000	-	-	-	-	-	150,000
Project Total	\$150,000	-	-	-	-	-	\$150,000
2001 Storm Sewers Bonds	150,000	-	-	-	-	-	150,000
Funding Total	\$150,000	-	-	-	-	-	\$150,000
ST83130228	MOHAVE STREET: 7TH AVENUE TO CENTRAL AVENUE						
	Function: Miscellaneous Collectors and Laterals						
	District: 8						
	Construct a storm drain at Mohave Street.						
Construction	35,000	-	-	-	-	-	35,000
Project Total	\$35,000	-	-	-	-	-	\$35,000
Capital Construction	35,000	-	-	-	-	-	35,000
Funding Total	\$35,000	-	-	-	-	-	\$35,000
ST83130229	10TH STREET WASH IMPROVEMENT PROJECT						
	Function: Miscellaneous Collectors and Laterals						
	District: 1						
	Construct a storm drain at 10th Street Wash.						
Construction	1,540,000	-	-	-	-	-	1,540,000
Project Total	\$1,540,000	-	-	-	-	-	\$1,540,000
2001 Storm Sewers Bonds	1,540,000	-	-	-	-	-	1,540,000
Funding Total	\$1,540,000	-	-	-	-	-	\$1,540,000
ST83130230	I-17 AND SCATTERED WASH						
	Function: Miscellaneous Collectors and Laterals						
	District: 1						
	Acquire a right-of-way for a storm drain at I-17 and Scattered Wash.						
Land Acquisition	500,000	-	-	-	-	-	500,000
Construction	708,000	308,000	-	-	-	-	1,016,000
Project Total	\$1,208,000	\$308,000	-	-	-	-	\$1,516,000
Capital Construction	708,000	308,000	-	-	-	-	1,016,000
2001 Storm Sewers Bonds	500,000	-	-	-	-	-	500,000
Funding Total	\$1,208,000	\$308,000	-	-	-	-	\$1,516,000
ST83130233	1526 W WINDROSE DR						
	Function: Miscellaneous Collectors and Laterals						
	District: 3						
	Construct a storm drain at 1526 W. Windrose Drive.						
Construction	100,000	-	-	-	-	-	100,000
Project Total	\$100,000	-	-	-	-	-	\$100,000
2001 Storm Sewers Bonds	100,000	-	-	-	-	-	100,000
Funding Total	\$100,000	-	-	-	-	-	\$100,000
ST83130234	DENTON LN:41ST AVE-42ND AVE						
	Function: Miscellaneous Collectors and Laterals						
	District: 5						
	Construct a storm drain at Denton Ln: 41st Ave - 42nd Ave						
Construction	150,000	-	-	-	-	-	150,000
Project Total	\$150,000	-	-	-	-	-	\$150,000
Capital Construction	150,000	-	-	-	-	-	150,000
Funding Total	\$150,000	-	-	-	-	-	\$150,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83130239	STORM DRAIN AT 1717 N. 16TH STREET						
			Function: Miscellaneous Collectors and Laterals			District: 7	
	Design a storm drain at 1717 N. 16th Street						
	Construction	165,000	-	-	-	-	165,000
	Project Total	\$165,000	-	-	-	-	\$165,000
	2001 Storm Sewers Bonds	165,000	-	-	-	-	165,000
	Funding Total	\$165,000	-	-	-	-	\$165,000
ST83130241	STORM DRAIN AT 3006 N. 21ST PLACE						
			Function: Miscellaneous Collectors and Laterals			District: 4	
	Design a storm drain at 3006 N. 21st Place						
	Design	50,000	-	-	-	-	50,000
	Construction	200,000	-	-	-	-	200,000
	Project Total	\$250,000	-	-	-	-	\$250,000
	2001 Storm Sewers Bonds	250,000	-	-	-	-	250,000
	Funding Total	\$250,000	-	-	-	-	\$250,000
ST83130242	STORM DRAIN AT 19TH STREET AND AVALON						
			Function: Miscellaneous Collectors and Laterals			District: 6	
	Design a storm drain at 19th Street and Avalon.						
	Construction	75,000	-	-	-	-	75,000
	Project Total	\$75,000	-	-	-	-	\$75,000
	2001 Storm Sewers Bonds	75,000	-	-	-	-	75,000
	Funding Total	\$75,000	-	-	-	-	\$75,000
ST83130244	STORM DRAIN AT 1707 W. OSBORN ROAD						
			Function: Miscellaneous Collectors and Laterals			District: 4	
	Design a storm drain at 1707 W. Osborn Road.						
	Design	120,000	-	-	-	-	120,000
	Project Total	\$120,000	-	-	-	-	\$120,000
	2001 Storm Sewers Bonds	120,000	-	-	-	-	120,000
	Funding Total	\$120,000	-	-	-	-	\$120,000
ST83130249	9TH AVENUE STORM DRAIN AT PEORIA AND ARIZONA CANAL						
			Function: Miscellaneous Collectors and Laterals			District: 3	
	Construct a storm drain in the area of 9th Avenue, Peoria Road, and the Arizona Canal. Estimated full-year ongoing operating costs: \$3,000						
	Construction	2,205,860	-	-	-	-	2,205,860
	Project Total	\$2,205,860	-	-	-	-	\$2,205,860
	State, County and Other Aid - Street Transportation	1,103,000	-	-	-	-	1,103,000
	2006 Street Improvement and Storm Sewer Bonds	1,102,860	-	-	-	-	1,102,860
	Funding Total	\$2,205,860	-	-	-	-	\$2,205,860

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83130254	GROVERS AND CAVE CREEK ROAD						
			Function: Miscellaneous Collectors and Laterals				
			District: 2				
	Design a storm drain at Grovers and Cave Creek Road.						
	Construction	50,000	-	-	-	-	50,000
	Project Total	\$50,000	-	-	-	-	\$50,000
	2001 Storm Sewers Bonds	50,000	-	-	-	-	50,000
	Funding Total	\$50,000	-	-	-	-	\$50,000
ST83130259	2618 N DAYTON ST						
			Function: Miscellaneous Collectors and Laterals				
			District: 8				
	Construct a storm drain at 2618 North Dayton Street.						
	Construction	88,000	-	-	-	-	88,000
	Project Total	\$88,000	-	-	-	-	\$88,000
	2001 Storm Sewers Bonds	88,000	-	-	-	-	88,000
	Funding Total	\$88,000	-	-	-	-	\$88,000
ST83130261	STORM DRAIN AT MCKINLEY: 31ST TO 32ND STREETS						
			Function: Miscellaneous Collectors and Laterals				
			District: 8				
	Construct a storm drain at McKinley: 31st to 32nd Streets.						
	Construction	45,000	-	-	-	-	45,000
	Project Total	\$45,000	-	-	-	-	\$45,000
	2001 Storm Sewers Bonds	45,000	-	-	-	-	45,000
	Funding Total	\$45,000	-	-	-	-	\$45,000
ST83130262	STORM DRAIN AT FOOTHILL DRIVE: 27TH TO 31ST AVENUES						
			Function: Miscellaneous Collectors and Laterals				
			District: 1				
	Construct a storm drain at Foothills Drive: 27th to 31st Avenues.						
	Construction	30,000	-	-	-	-	30,000
	Project Total	\$30,000	-	-	-	-	\$30,000
	2001 Storm Sewers Bonds	30,000	-	-	-	-	30,000
	Funding Total	\$30,000	-	-	-	-	\$30,000
ST83130263	STORM DRAIN AT FOOTHILL DRIVE: 31ST AVENUE TO DEER VALLEY						
			Function: Miscellaneous Collectors and Laterals				
			District: 1				
	Construct a storm drain at Foothills Drive: 31st Avenue to Deer Valley Road.						
	Construction	30,000	-	-	-	-	30,000
	Project Total	\$30,000	-	-	-	-	\$30,000
	2001 Storm Sewers Bonds	30,000	-	-	-	-	30,000
	Funding Total	\$30,000	-	-	-	-	\$30,000
ST83130265	MIAMI ST DRAINAGE: 37TH AVE-39TH AVE						
			Function: Miscellaneous Collectors and Laterals				
			District: 7				
	Construct a storm drain at Miami Street: 37th Avenue to 39th Avenue.						
	Construction	30,000	-	-	-	-	30,000
	Project Total	\$30,000	-	-	-	-	\$30,000
	2001 Storm Sewers Bonds	30,000	-	-	-	-	30,000
	Funding Total	\$30,000	-	-	-	-	\$30,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83130268	9024 N 10TH AVE						
				Function: Miscellaneous Collectors and Laterals		District: 3	
	Construct a storm drain at 9024 North 10th Avenue.						
Construction		39,000	-	-	-	-	39,000
Project Total		\$39,000	-	-	-	-	\$39,000
2001 Storm Sewers Bonds		39,000	-	-	-	-	39,000
Funding Total		\$39,000	-	-	-	-	\$39,000
ST83130269	PINNACLE PK RD - TATUM INTERSECTION IMPR						
				Function: Miscellaneous Collectors and Laterals		District: 2	
	Improvements to Pinnacle Peak Road and Tatum Boulevard intersection.						
	Estimated full-year ongoing operating costs: \$3,000						
Land Acquisition		1,700,000	3,787,000	-	-	-	5,487,000
Construction		-	-	3,663,000	896,940	-	4,559,940
Project Total		\$1,700,000	\$3,787,000	\$3,663,000	\$896,940	-	\$10,046,940
2006 Street Improvement and Storm Sewer Bonds		1,700,000	3,787,000	3,663,000	896,940	-	10,046,940
Funding Total		\$1,700,000	\$3,787,000	\$3,663,000	\$896,940	-	\$10,046,940
ST83130270	DOWNTOWN STORM DRAIN RELIEF SYSTEM						
				Function: Miscellaneous Collectors and Laterals		District: 7 & 8	
	Construct downtown storm drain relief system.						
	Estimated full-year ongoing operating costs: \$13,000						
Construction		495,000	495,000	495,000	2,475,000	2,132,460	6,092,460
Project Total		\$495,000	\$495,000	\$495,000	\$2,475,000	\$2,132,460	\$6,092,460
2006 Street Improvement and Storm Sewer Bonds		495,000	495,000	495,000	2,475,000	2,132,460	6,092,460
Funding Total		\$495,000	\$495,000	\$495,000	\$2,475,000	\$2,132,460	\$6,092,460
ST83130271	DAM SAFETY PROGRAM						
				Function: Miscellaneous Collectors and Laterals		District: 1 & 2	
	Provide for the needs studies, maintenance and reconstruction for the 16 major flood control dams located in the North Mountain Preserve areas of the city.						
Construction		-	562,320	585,090	608,850	679,140	2,435,400
Project Total		-	\$562,320	\$585,090	\$608,850	\$679,140	\$2,435,400
2006 Street Improvement and Storm Sewer Bonds		-	562,320	585,090	608,850	679,140	2,435,400
Funding Total		-	\$562,320	\$585,090	\$608,850	\$679,140	\$2,435,400
ST83140000	LOCAL DRAINAGE SOLUTIONS						
				Function: Contingency and Inflation		District: Citywide	
	Design and construct local drainage improvements.						
Construction		495,000	1,287,000	2,277,000	2,871,000	2,208,690	9,138,690
Project Total		\$495,000	\$1,287,000	\$2,277,000	\$2,871,000	\$2,208,690	\$9,138,690
2006 Street Improvement and Storm Sewer Bonds		495,000	1,287,000	2,277,000	2,871,000	2,208,690	9,138,690
Funding Total		\$495,000	\$1,287,000	\$2,277,000	\$2,871,000	\$2,208,690	\$9,138,690
ST83160001	INFLATION CONTINGENCY - STORM SEWERS						
				Function: Inflation		District: Citywide	
	Inflation contingency for all storm sewer projects.						
Construction		9,276	-	-	-	-	9,276
Project Total		\$9,276	-	-	-	-	\$9,276
2001 Storm Sewers Bonds		9,276	-	-	-	-	9,276
Funding Total		\$9,276	-	-	-	-	\$9,276

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Storm Sewers

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST83160002	IMPACT FEES - STORM SEWERS						
	Function: Inflation						
	District: Citywide						
	Construct storm sewers in the Estrella impact fee area as projects are identified.						
Construction		2,330,706	-	-	-	-	2,330,706
Project Total		\$2,330,706	-	-	-	-	\$2,330,706
Impact Fee - Estrella, Storm Drainage		2,330,706	-	-	-	-	2,330,706
Funding Total		\$2,330,706	-	-	-	-	\$2,330,706
AR63830001	STORM SEWERS - PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Acquire artwork for Storm Sewer Bond projects.						
Construction		81,050	79,490	134,520	140,630	159,960	595,650
Project Total		\$81,050	\$79,490	\$134,520	\$140,630	\$159,960	\$595,650
2006 Street Improvement and Storm Sewer Bonds		81,050	79,490	134,520	140,630	159,960	595,650
Funding Total		\$81,050	\$79,490	\$134,520	\$140,630	\$159,960	\$595,650
AR63830003	LAVEEN GREEN - PERCENT FOR ART						
	Function: Percent for Art						
	District: 7						
	Develop artistic trail enhancements for flood plain improvements in the Laveen area.						
Equipment or Other		312,640	-	-	-	-	312,640
Construction		37,260	-	-	-	-	37,260
Project Total		\$349,900	-	-	-	-	\$349,900
2001 Storm Sewers Bonds		312,640	-	-	-	-	312,640
1988 Storm Sewer & Flood Protection Bonds		37,260	-	-	-	-	37,260
Funding Total		\$349,900	-	-	-	-	\$349,900

Street Transportation Department 2006-11 Major Streets Projects

Legend

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

(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) THUNDERBOLD 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

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)



0 1 2 4 6 8 Miles

115TH AV
107TH AV
98TH AV
91ST AV
83RD AV

75TH AV

67TH AV

59TH AV

51ST AV

43RD AV

35TH AV

27TH AV

19TH AV

7TH AV

16TH ST

24TH ST

32ND ST

40TH ST

48TH ST

56TH ST

64TH ST

Major Streets

The \$310.2 million Major Street program is funded with Arizona Highway User Revenue, capital construction funds, 2001 and 2006 bonds, impact fees and participation by other agencies. This program provides for the construction of major arterial streets over the next five years. This program agrees with the approved five-year Major Street program. Major street construction for 2001 and 2006 bond funding includes the following projects:

- 20th Street, Highland to Camelback Road
- 75th Avenue, Buckeye to Van Buren
- Acquire right-of-way for east-west parkway in the Sonoran Desert Preserve
- Pinnacle Peak Road and Tatum Boulevard intersection improvements
- 32nd Street, Washington Street to McDowell Road
- Westside streetscape and retrofit programs
- Rio Salado Beyond the Banks land and roadway
- 19th Avenue, Jomax to Central Arizona Project canal
- Historic districts streetscape improvements

Also funded with 2006 bonds is the purchase of office space for traffic counting, parking meter and right-of-way management functions.

Major street construction for Arizona Highway User Revenue funding includes the following projects:

- 19th Avenue, Baseline Road to Southern Avenue
- 67th Avenue, Buckeye Road to Van Buren Avenue
- Camelback Road, 107th to 99th avenues
- 52nd Street, McDowell to Thomas roads
- Pinnacle Peak Road, 43rd to 35th avenues
- Van Buren Avenue, 67th to 59th avenues
- Seventh Avenue, Southern Avenue to Salt River
- Lower Buckeye Road, 43rd Avenue to 35th Avenue
- Van Buren Avenue, 75th to 67th avenues
- 32nd Street, Southern Avenue to Broadway Road
- Scottsdale Road, Loop 101 to Bell Road
- McDowell Road, 83rd to 75th avenues
- Retrofit Program

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

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Major Streets
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Advance Major Street Construction	\$ 3,929,635	\$ 2,358,000	\$ 4,632,000	\$ 758,000	\$ 808,000	\$ 12,485,635
Bridges	2,272,720	3,037,000	2,492,000	1,012,000	2,699,000	11,512,720
Engineering	5,990,000	3,000,000	3,000,000	3,000,000	3,000,000	17,990,000
Major Street Construction	74,515,010	39,996,148	48,177,064	34,598,253	44,298,070	241,584,545
Retrofit	2,015,000	2,000,000	3,968,120	4,373,030	4,836,350	17,192,500
Streetlighting	1,060,000	1,185,200	800,000	800,000	800,000	4,645,200
Debt Issuance Costs	2,075,000	-	-	-	-	2,075,000
Percent for Art	1,192,998	500,000	663,030	123,900	224,200	2,704,128
Total	\$ 93,050,363	\$ 52,076,348	\$ 63,732,214	\$ 44,665,183	\$ 56,665,620	\$ 310,189,728
Source of Funds						
Operating Funds						
Arizona Highway Users	\$ 45,838,748	\$ 40,570,070	\$ 39,095,214	\$ 35,212,593	\$ 37,879,000	\$ 198,595,625
Capital Construction	6,270,000	3,280,000	3,280,000	3,355,000	3,355,000	19,540,000
Transit 2000	160,300	-	-	-	-	160,300
Total Operating Funds	\$ 52,269,048	\$ 43,850,070	\$ 42,375,214	\$ 38,567,593	\$ 41,234,000	\$ 218,295,925
Bond Funds						
2006 Bonds	\$ -	\$ -	\$ 14,572,000	\$ 3,895,590	\$ 15,329,620	\$ 33,797,210
2001 Bonds	10,075,914	-	-	-	-	10,075,914
Nonprofit CIC Bonds	160,000	-	-	-	-	160,000
Total Bond Funds	\$ 10,235,914	\$ -	\$ 14,572,000	\$ 3,895,590	\$ 15,329,620	\$ 44,033,124
Other Financing						
Impact Fees	\$ 23,075,181	\$ 3,517,996	\$ 5,276,000	\$ -	\$ -	\$ 31,869,177
Federal, State and Other Participation	7,310,220	4,708,282	1,509,000	2,202,000	102,000	15,831,502
General Government Nonprofit Corp Bonds	160,000	-	-	-	-	160,000
Total Other Financing	\$ 30,545,401	\$ 8,226,278	\$ 6,785,000	\$ 2,202,000	\$ 102,000	\$ 47,860,679
Total Sources of Funds	\$ 93,050,363	\$ 52,076,348	\$ 63,732,214	\$ 44,665,183	\$ 56,665,620	\$ 310,189,728

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85140003	RIGHT OF WAY ACQUISITION AND PRE-DESIGN						
		Function: Advance Major Street Construction				District: Citywide	
	Pre-design for future projects.						
	Design	100,000	200,000	150,000	100,000	150,000	700,000
	Project Total	\$100,000	\$200,000	\$150,000	\$100,000	\$150,000	\$700,000
	Arizona Highway User Revenues	100,000	200,000	150,000	100,000	150,000	700,000
	Funding Total	\$100,000	\$200,000	\$150,000	\$100,000	\$150,000	\$700,000
ST85140004	DOWNTOWN PARKING AND TRAFFIC MANAGEMENT - PHASE 1						
		Function: Advance Major Street Construction				District: 7 & 8	
	Construct a parking management system for the downtown Phoenix area.						
	Construction	62,000	54,000	54,000	54,000	54,000	278,000
	Project Total	\$62,000	\$54,000	\$54,000	\$54,000	\$54,000	\$278,000
	Arizona Highway User Revenues	62,000	54,000	54,000	54,000	54,000	278,000
	Funding Total	\$62,000	\$54,000	\$54,000	\$54,000	\$54,000	\$278,000
ST85140009	DESIGN & CONSTRUCT MANAGEMENT FACILITY						
		Function: Advance Major Street Construction				District: 8	
	Construct an expansion of the Street Transportation Design and Construction Management Facility.						
	Construction	115,835	-	-	-	-	115,835
	Project Total	\$115,835	-	-	-	-	\$115,835
	2001 Street Improvements Bonds	115,835	-	-	-	-	115,835
	Funding Total	\$115,835	-	-	-	-	\$115,835
ST85140010	STREETS ENTERPRISE GIS PROJECT						
		Function: Advance Major Street Construction				District: Citywide	
	Enhance the Geographic Information System.						
	Design	550,000	550,000	550,000	550,000	550,000	2,750,000
	Project Total	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
	Arizona Highway User Revenues	550,000	550,000	550,000	550,000	550,000	2,750,000
	Funding Total	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
ST85140012	ANNUAL SERVICES ENGINEERING AND ARCHITECTURAL SERVICES						
		Function: Advance Major Street Construction				District: Citywide	
	Cost of annual services of Engineering and Architectural Services (EAS).						
	Design	54,000	54,000	54,000	54,000	54,000	270,000
	Project Total	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$270,000
	Arizona Highway User Revenues	54,000	54,000	54,000	54,000	54,000	270,000
	Funding Total	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$270,000
ST85140020	STREET DEPARTMENT VEHICLES PURCHASE						
		Function: Advance Major Street Construction				District: Citywide	
	Purchase replacement vehicles.						
	Equipment or Other	247,800	-	-	-	-	247,800
	Project Total	\$247,800	-	-	-	-	\$247,800
	Arizona Highway User Revenues	247,800	-	-	-	-	247,800
	Funding Total	\$247,800	-	-	-	-	\$247,800

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85140021	WASHINGTON STREET LAND-LIGHT RAIL						
		Function: Advance Major Street Construction				District: 8	
	Purchase right-of-way for access.						
	Land Acquisition	2,800,000	1,500,000	1,300,000	-	-	5,600,000
	Project Total	\$2,800,000	\$1,500,000	\$1,300,000	-	-	\$5,600,000
	Arizona Highway User Revenues	2,800,000	1,500,000	1,300,000	-	-	5,600,000
	Funding Total	\$2,800,000	\$1,500,000	\$1,300,000	-	-	\$5,600,000
ST85140023	PURCHASE COUNT, METER AND ROW BLDING						
		Function: Advance Major Street Construction				District: Citywide	
	Purchase building for traffic counting, parking meter and right-of-way management offices.						
	Estimated full-year ongoing operating costs: (\$42,000)						
	Land Acquisition	-	-	2,524,000	-	-	2,524,000
	Project Total	-	-	\$2,524,000	-	-	\$2,524,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	2,524,000	-	-	2,524,000
	Funding Total	-	-	\$2,524,000	-	-	\$2,524,000
ST85110008	35TH AVENUE BRIDGE AT SALT RIVER						
		Function: Bridges				District: 7	
	Complete construction on a bridge at 35th Avenue and the Salt River.						
	Estimated full-year ongoing operating costs: \$12,000						
	Construction	875,000	300,000	-	-	-	1,175,000
	Project Total	\$875,000	\$300,000	-	-	-	\$1,175,000
	Arizona Highway User Revenues	875,000	300,000	-	-	-	1,175,000
	Funding Total	\$875,000	\$300,000	-	-	-	\$1,175,000
ST85110009	BRIDGE INSPECTION PROGRAM						
		Function: Bridges				District: Citywide	
	Annual bridge inspections.						
	Design	-	180,000	250,000	180,000	250,000	860,000
	Project Total	-	\$180,000	\$250,000	\$180,000	\$250,000	\$860,000
	Arizona Highway User Revenues	-	180,000	250,000	180,000	250,000	860,000
	Funding Total	-	\$180,000	\$250,000	\$180,000	\$250,000	\$860,000
ST85110011	BRIDGE REHABILITATION						
		Function: Bridges				District: Citywide	
	Design and construct projects required by the Bridge Rehabilitation Program.						
	Design	58,000	58,000	58,000	58,000	58,000	290,000
	Construction	528,000	350,000	350,000	350,000	350,000	1,928,000
	Project Total	\$586,000	\$408,000	\$408,000	\$408,000	\$408,000	\$2,218,000
	Federal Aid - Street Transportation	228,000	50,000	50,000	50,000	50,000	428,000
	Arizona Highway User Revenues	358,000	358,000	358,000	358,000	358,000	1,790,000
	Funding Total	\$586,000	\$408,000	\$408,000	\$408,000	\$408,000	\$2,218,000
ST85110015	BRIDGE SYSTEMS MAINTENANCE						
		Function: Bridges				District: Citywide	
	Contract for bridge system maintenance and upgrade management system software.						
	Design	69,000	69,000	69,000	69,000	69,000	345,000
	Project Total	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$345,000
	Federal Aid - Street Transportation	52,000	52,000	52,000	52,000	52,000	260,000
	Arizona Highway User Revenues	17,000	17,000	17,000	17,000	17,000	85,000
	Funding Total	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$345,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85110041	19TH AVENUE AT GRAND CANAL	Function: Bridges				District: 4	
Acquire land and construct railroad project at 19th Avenue and Grand Canal.							
Land Acquisition		88,000	-	-	-	-	88,000
Construction		-	1,800,000	-	-	-	1,800,000
Project Total		\$88,000	\$1,800,000	-	-	-	\$1,888,000
Federal Aid - Street Transportation		-	1,000,000	-	-	-	1,000,000
Arizona Highway User Revenues		88,000	800,000	-	-	-	888,000
Funding Total		\$88,000	\$1,800,000	-	-	-	\$1,888,000
ST85110058	NORTH VALLEY PARKWAY BRIDGE AT SKUNK CREEK	Function: Bridges				District: 2	
Design bridge at North Valley Parkway and Skunk Creek.							
Land Acquisition		-	-	-	-	808,500	808,500
Design		-	-	742,500	-	-	742,500
Project Total		-	-	\$742,500	-	\$808,500	\$1,551,000
Arizona Highway User Revenues		-	-	742,500	-	808,500	1,551,000
Funding Total		-	-	\$742,500	-	\$808,500	\$1,551,000
ST85110059	NORTH VALLEY PARKWAY BRIDGE AT SONORAN WASH	Function: Bridges				District: 2	
Design bridge at North Valley Parkway and Sonoran Wash							
Land Acquisition		-	-	-	-	808,500	808,500
Design		-	-	742,500	-	-	742,500
Project Total		-	-	\$742,500	-	\$808,500	\$1,551,000
Arizona Highway User Revenues		-	-	742,500	-	808,500	1,551,000
Funding Total		-	-	\$742,500	-	\$808,500	\$1,551,000
ST85110060	2006-07 BRIDGE INSPECTION CYCLE	Function: Bridges				District: Citywide	
Annual bridge inspection							
Design		250,000	-	-	-	-	250,000
Construction		124,720	-	-	-	-	124,720
Project Total		\$374,720	-	-	-	-	\$374,720
Federal Aid - Street Transportation		124,720	-	-	-	-	124,720
Arizona Highway User Revenues		250,000	-	-	-	-	250,000
Funding Total		\$374,720	-	-	-	-	\$374,720
ST87440004	DAM PROGRAM	Function: Bridges				District: Citywide	
Construction costs associated with the Dam Program.							
Construction		75,000	75,000	75,000	75,000	75,000	375,000
Project Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Capital Construction		75,000	75,000	75,000	75,000	75,000	375,000
Funding Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
ST87440005	GUARD RAIL AND BARRIER CONTRACT	Function: Bridges				District: Citywide	
Construction costs associated with the Guard & Barrier Contract.							
Construction		205,000	205,000	205,000	280,000	280,000	1,175,000
Project Total		\$205,000	\$205,000	\$205,000	\$280,000	\$280,000	\$1,175,000
Capital Construction		205,000	205,000	205,000	280,000	280,000	1,175,000
Funding Total		\$205,000	\$205,000	\$205,000	\$280,000	\$280,000	\$1,175,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
EN41160002	UNDERGROUND 69KV LINES	Function: Engineering				District: 2	
Underground the 69kV lines in the Black Canyon Corridor.							
Design		90,000	-	-	-	-	90,000
Construction		5,900,000	3,000,000	3,000,000	3,000,000	3,000,000	17,900,000
Project Total		\$5,990,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,990,000
Capital Construction		5,990,000	3,000,000	3,000,000	3,000,000	3,000,000	17,990,000
Funding Total		\$5,990,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,990,000
ST85100004	RAILROAD CROSSING IMPROVEMENTS	Function: Major Street Construction				District: Citywide	
Design and construct improvements at railroad crossings as needs are determined.							
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
Project Total		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Arizona Highway User Revenues		55,000	55,000	55,000	55,000	55,000	275,000
Funding Total		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
ST85100027	52ND STREET: MCDOWELL ROAD TO THOMAS ROAD	Function: Major Street Construction				District: 6	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		80,000	-	-	-	-	80,000
Construction		4,870,000	-	-	-	-	4,870,000
Project Total		\$4,950,000	-	-	-	-	\$4,950,000
Arizona Highway User Revenues		4,450,000	-	-	-	-	4,450,000
2001 Neighborhood Protection & Senior Centers Bonds		500,000	-	-	-	-	500,000
Funding Total		\$4,950,000	-	-	-	-	\$4,950,000
ST85100035	67TH AVENUE, BUCKEYE TO VAN BUREN	Function: Major Street Construction				District: 5 & 7	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		100,000	-	-	-	-	100,000
Design		57,500	-	-	-	-	57,500
Construction		-	3,750,000	-	-	-	3,750,000
Project Total		\$157,500	\$3,750,000	-	-	-	\$3,907,500
Arizona Highway User Revenues		157,500	3,750,000	-	-	-	3,907,500
Funding Total		\$157,500	\$3,750,000	-	-	-	\$3,907,500
ST85100040	BASLINE, 24TH ST TO 32ND ST	Function: Major Street Construction				District: 8	
Construct one mile of a major street.							
Land Acquisition		370,000	-	-	-	-	370,000
Project Total		\$370,000	-	-	-	-	\$370,000
Arizona Highway User Revenues		370,000	-	-	-	-	370,000
Funding Total		\$370,000	-	-	-	-	\$370,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100044	DEER VALLEY ROAD, 7TH STREET TO CAVE CREEK	Function: Major Street Construction				District: 2	
Complete construction on two miles of major street.							
Estimated full-year ongoing operating costs: \$124,000							
Construction		1,942,975	-	-	-	-	1,942,975
Project Total		\$1,942,975	-	-	-	-	\$1,942,975
Arizona Highway User Revenues		1,720,000	-	-	-	-	1,720,000
2001 Street Improvements Bonds		222,975	-	-	-	-	222,975
Funding Total		\$1,942,975	-	-	-	-	\$1,942,975
ST85100046	CAMELBACK ROAD, 107TH AVENUE TO 99TH AVENUE	Function: Major Street Construction				District: 5	
Construct one mile of major street.							
Land Acquisition		100,000	-	-	-	-	100,000
Construction		5,112,000	-	-	-	-	5,112,000
Project Total		\$5,212,000	-	-	-	-	\$5,212,000
Arizona Highway User Revenues		5,212,000	-	-	-	-	5,212,000
Funding Total		\$5,212,000	-	-	-	-	\$5,212,000
ST85100047	BASELINE, 32ND - 40TH ST	Function: Major Street Construction				District: 8	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		75,000	-	-	-	-	75,000
Project Total		\$75,000	-	-	-	-	\$75,000
Arizona Highway User Revenues		75,000	-	-	-	-	75,000
Funding Total		\$75,000	-	-	-	-	\$75,000
ST85100048	35TH AVENUE, SOUTHERN TO BROADWAY	Function: Major Street Construction				District: 7	
Construct one mile of major street.							
Land Acquisition		670,000	-	-	-	-	670,000
Construction		5,400,000	-	-	-	-	5,400,000
Project Total		\$6,070,000	-	-	-	-	\$6,070,000
Impact Fee - Laveen, Streets		6,070,000	-	-	-	-	6,070,000
Funding Total		\$6,070,000	-	-	-	-	\$6,070,000
ST85100050	35TH AVENUE, BROADWAY TO LOWER BUCKEYE	Function: Major Street Construction				District: 7	
Complete construction of one mile of major street.							
Construction		125,000	125,000	-	-	-	250,000
Project Total		\$125,000	\$125,000	-	-	-	\$250,000
Arizona Highway User Revenues		125,000	125,000	-	-	-	250,000
Funding Total		\$125,000	\$125,000	-	-	-	\$250,000
ST85100051	7TH STREET, PIMA FREEWAY TO DEER VALLEY ROAD	Function: Major Street Construction				District: 1 & 2	
Complete construction of one mile of major street.							
Estimated full-year ongoing operating costs: \$52,000							
Construction		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
2001 Street Improvements Bonds		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100054	BASELINE, 16TH ST TO 24TH ST	Function: Major Street Construction				District: 8	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Arizona Highway User Revenues		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
ST85100057	19TH AVENUE, DEER VALLEY TO PINNACLE PEAK	Function: Major Street Construction				District: 1	
Complete construction of one mile of major street.							
Estimated full-year ongoing operating costs: \$52,000							
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
2001 Street Improvements Bonds		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
ST85100058	51ST AVENUE, BROADWAY TO LOWER BUCKEYE	Function: Major Street Construction				District: 7	
Complete construction of one mile of major street.							
Construction		300,000	-	-	-	-	300,000
Project Total		\$300,000	-	-	-	-	\$300,000
Arizona Highway User Revenues		300,000	-	-	-	-	300,000
Funding Total		\$300,000	-	-	-	-	\$300,000
ST85100066	19TH AVENUE, BASELINE TO SOUTHERN	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		917,500	-	-	-	-	917,500
Construction		-	-	5,670,000	-	-	5,670,000
Project Total		\$917,500	-	\$5,670,000	-	-	\$6,587,500
Arizona Highway User Revenues		917,500	-	5,670,000	-	-	6,587,500
Funding Total		\$917,500	-	\$5,670,000	-	-	\$6,587,500
ST85100083	IGA COMMITMENTS	Function: Major Street Construction				District: Citywide	
Miscellaneous intergovernmental agreements for major street improvements.							
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Arizona Highway User Revenues		300,000	300,000	300,000	300,000	300,000	1,500,000
Funding Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
ST85100084	UTILITY RELOCATIONS	Function: Major Street Construction				District: Citywide	
Relocate utilities as necessary at various locations.							
Construction		200,000	350,000	350,000	350,000	350,000	1,600,000
Project Total		\$200,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,600,000
Arizona Highway User Revenues		200,000	350,000	350,000	350,000	350,000	1,600,000
Funding Total		\$200,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,600,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100087	43RD AVENUE, BASELINE TO SOUTHERN	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		506,000	-	-	-	-	506,000
Construction		-	-	2,400,000	-	-	2,400,000
Project Total		\$506,000	-	\$2,400,000	-	-	\$2,906,000
Impact Fee - Laveen, Streets		506,000	-	2,400,000	-	-	2,906,000
Funding Total		\$506,000	-	\$2,400,000	-	-	\$2,906,000
ST85100088	PINNACLE PEAK, 43RD AVENUE TO 35TH AVENUE	Function: Major Street Construction				District: 1	
Acquire right-of-way, design and construct one mile of major street.							
Land Acquisition		-	343,800	-	-	-	343,800
Design		-	-	-	669,800	-	669,800
Construction		-	-	-	3,257,100	-	3,257,100
Project Total		-	\$343,800	-	\$3,926,900	-	\$4,270,700
Arizona Highway User Revenues		-	343,800	-	3,926,900	-	4,270,700
Funding Total		-	\$343,800	-	\$3,926,900	-	\$4,270,700
ST85100089	MCDOWELL, 83RD AVENUE TO 75TH AVENUE	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		250,000	-	-	-	-	250,000
Construction		-	6,728,282	-	-	-	6,728,282
Project Total		\$250,000	\$6,728,282	-	-	-	\$6,978,282
State, County and Other Aid - Street Transportation		-	278,282	-	-	-	278,282
Arizona Highway User Revenues		250,000	6,450,000	-	-	-	6,700,000
Funding Total		\$250,000	\$6,728,282	-	-	-	\$6,978,282
ST85100096	75TH AVENUE, BUCKEYE TO VAN BUREN	Function: Major Street Construction				District: 7	
Construct one mile of major street.							
Estimated full-year ongoing operating costs: \$36,000							
Construction		7,033,500	-	-	-	-	7,033,500
Project Total		\$7,033,500	-	-	-	-	\$7,033,500
State, County and Other Aid - Street Transportation		3,930,500	-	-	-	-	3,930,500
Arizona Highway User Revenues		1,035,000	-	-	-	-	1,035,000
2001 Street Improvements Bonds		2,068,000	-	-	-	-	2,068,000
Funding Total		\$7,033,500	-	-	-	-	\$7,033,500
ST85100108	DEER VALLEY ROAD, 7TH AVENUE TO 7TH STREET	Function: Major Street Construction				District: 1	
Construct one mile of major street.							
Estimated full-year ongoing operating costs: \$13,000							
Construction		-	300,000	900,000	643,284	-	1,843,284
Project Total		-	\$300,000	\$900,000	\$643,284	-	\$1,843,284
Arizona Highway User Revenues		-	300,000	900,000	643,284	-	1,843,284
Funding Total		-	\$300,000	\$900,000	\$643,284	-	\$1,843,284

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100129	PINNACLE PEAK: 55TH AVENUE TO 43RD AVENUE	Function: Major Street Construction				District: 1	
Acquire right-of-way, design and construct one mile of major street.							
Land Acquisition		-	-	-	411,100	-	411,100
Design		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	\$411,100	-	\$436,100
Arizona Highway User Revenues		25,000	-	-	411,100	-	436,100
Funding Total		\$25,000	-	-	\$411,100	-	\$436,100
ST85100130	VAN BUREN, 67TH TO 59TH AVENUE	Function: Major Street Construction				District: 7	
Construct one mile of major street.							
Construction		4,630,000	200,000	-	-	-	4,830,000
Project Total		\$4,630,000	\$200,000	-	-	-	\$4,830,000
Arizona Highway User Revenues		4,630,000	200,000	-	-	-	4,830,000
Funding Total		\$4,630,000	\$200,000	-	-	-	\$4,830,000
ST85100131	UNDETERMINED MAJOR STREETS	Function: Major Street Construction				District: Citywide	
Construct streets yet to be determined.							
Construction		648,720	1,664,570	2,587,014	1,933,109	770,300	7,603,713
Project Total		\$648,720	\$1,664,570	\$2,587,014	\$1,933,109	\$770,300	\$7,603,713
Arizona Highway User Revenues		648,720	1,664,570	2,587,014	1,933,109	770,300	7,603,713
Funding Total		\$648,720	\$1,664,570	\$2,587,014	\$1,933,109	\$770,300	\$7,603,713
ST85100138	THUNDERBIRD ROAD AND I-17	Function: Major Street Construction				District: 1 & 3	
Construct the intersection at Thunderbird Road and I-17 Freeway.							
Construction		236,751	-	-	-	-	236,751
Project Total		\$236,751	-	-	-	-	\$236,751
Arizona Highway User Revenues		236,751	-	-	-	-	236,751
Funding Total		\$236,751	-	-	-	-	\$236,751
ST85100141	7TH AVENUE, SOUTHERN TO SALT RIVER	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct one and a half miles of major street.							
Land Acquisition		-	137,500	-	-	-	137,500
Construction		-	-	-	3,384,000	-	3,384,000
Project Total		-	\$137,500	-	\$3,384,000	-	\$3,521,500
Arizona Highway User Revenues		-	137,500	-	3,384,000	-	3,521,500
Funding Total		-	\$137,500	-	\$3,384,000	-	\$3,521,500
ST85100145	LOWER BUCKEYE, 43RD TO 35TH AVENUE	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		506,000	-	-	-	-	506,000
Construction		-	-	-	4,737,600	-	4,737,600
Project Total		\$506,000	-	-	\$4,737,600	-	\$5,243,600
Arizona Highway User Revenues		506,000	-	-	4,737,600	-	5,243,600
Funding Total		\$506,000	-	-	\$4,737,600	-	\$5,243,600

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100146	GREENWAY RD & I-17	Function: Major Street Construction				District: 1 & 3	
Complete construction of the Greenway Road and I-17 Freeway Intersection.							
Construction		20,379	-	-	-	-	20,379
Project Total		\$20,379	-	-	-	-	\$20,379
Arizona Highway User Revenues		20,379	-	-	-	-	20,379
Funding Total		\$20,379	-	-	-	-	\$20,379
ST85100148	19TH AVENUE, PINNACLE PEAK TO HAPPY VALLEY	Function: Major Street Construction				District: 1	
Complete construction of one mile of major street.							
Estimated full-year ongoing operating costs: \$60,000							
Construction		330,000	-	-	-	-	330,000
Project Total		\$330,000	-	-	-	-	\$330,000
2001 Street Improvements Bonds		330,000	-	-	-	-	330,000
Funding Total		\$330,000	-	-	-	-	\$330,000
ST85100161	VAN BUREN, 75TH TO 67TH AVENUE	Function: Major Street Construction				District: 7	
Construct one mile of major street.							
Construction		-	5,250,000	-	-	-	5,250,000
Project Total		-	\$5,250,000	-	-	-	\$5,250,000
Arizona Highway User Revenues		-	5,250,000	-	-	-	5,250,000
Funding Total		-	\$5,250,000	-	-	-	\$5,250,000
ST85100163	LAVEEN AREA CHANNEL CROSSINGS	Function: Major Street Construction				District: 7	
Construct channel crossings in the Laveen area.							
Construction		2,105,000	1,981,996	2,000,000	-	-	6,086,996
Project Total		\$2,105,000	\$1,981,996	\$2,000,000	-	-	\$6,086,996
Impact Fee - Laveen, Storm Drainage		700,000	1,981,996	2,000,000	-	-	4,681,996
General Government Nonprofit Corp Bonds		160,000	-	-	-	-	160,000
Arizona Highway User Revenues		1,245,000	-	-	-	-	1,245,000
Funding Total		\$2,105,000	\$1,981,996	\$2,000,000	-	-	\$6,086,996
ST85100169	HAPPY VALLEY, 51ST TO 43RD AVENUE	Function: Major Street Construction				District: 1	
Acquire right-of-way, design and construct one mile of major street.							
Design		632,500	-	-	-	-	632,500
Project Total		\$632,500	-	-	-	-	\$632,500
Arizona Highway User Revenues		632,500	-	-	-	-	632,500
Funding Total		\$632,500	-	-	-	-	\$632,500
ST85100170	HAPPY VALLEY, 43RD TO 35TH AVENUE	Function: Major Street Construction				District: 1	
Acquire right-of-way, design and construct one mile of major street.							
Land Acquisition		-	-	-	1,163,300	-	1,163,300
Design		442,800	-	-	-	-	442,800
Construction		-	-	-	-	2,999,800	2,999,800
Project Total		\$442,800	-	-	\$1,163,300	\$2,999,800	\$4,605,900
Arizona Highway User Revenues		442,800	-	-	1,163,300	2,999,800	4,605,900
Funding Total		\$442,800	-	-	\$1,163,300	\$2,999,800	\$4,605,900

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100171	SOUTHERN, 27TH TO 19TH AVENUE	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		1,227,100	-	-	-	-	1,227,100
Construction		-	-	7,290,000	-	-	7,290,000
Project Total		\$1,227,100	-	\$7,290,000	-	-	\$8,517,100
Arizona Highway User Revenues		1,227,100	-	7,290,000	-	-	8,517,100
Funding Total		\$1,227,100	-	\$7,290,000	-	-	\$8,517,100
ST85100172	43RD AVENUE, LOWER BUCKEYE TO BUCKEYE	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		-	550,000	-	-	-	550,000
Design		36,000	-	-	-	-	36,000
Construction		-	-	-	2,553,600	-	2,553,600
Project Total		\$36,000	\$550,000	-	\$2,553,600	-	\$3,139,600
Arizona Highway User Revenues		36,000	550,000	-	2,553,600	-	3,139,600
Funding Total		\$36,000	\$550,000	-	\$2,553,600	-	\$3,139,600
ST85100174	35TH AVENUE, DEER VALLEY TO PINNACLE PEAK	Function: Major Street Construction				District: 1	
Complete construction of one mile of major street.							
Estimated full-year ongoing operating costs: \$52,000							
Construction		300,000	-	-	-	-	300,000
Project Total		\$300,000	-	-	-	-	\$300,000
Arizona Highway User Revenues		300,000	-	-	-	-	300,000
Funding Total		\$300,000	-	-	-	-	\$300,000
ST85100179	PHOENIX INFRASTRUCTURE BANK	Function: Major Street Construction				District: Citywide	
Construct street infrastructure improvements as needs are identified.							
Estimated full-year ongoing operating costs: \$28,000							
Construction		368,904	-	-	-	-	368,904
Project Total		\$368,904	-	-	-	-	\$368,904
2001 Street Improvements Bonds		368,904	-	-	-	-	368,904
Funding Total		\$368,904	-	-	-	-	\$368,904
ST85100185	40TH ST S/O MADISON ST RR CROSSING	Function: Major Street Construction				District: 8	
Design and construct railroad crossing.							
Construction		41,000	-	-	-	-	41,000
Project Total		\$41,000	-	-	-	-	\$41,000
Arizona Highway User Revenues		41,000	-	-	-	-	41,000
Funding Total		\$41,000	-	-	-	-	\$41,000
ST85100189	SONORAN DESERT PARKWAY LOCATION STUDY	Function: Major Street Construction				District: 2	
Design, acquire right-of-way and construct 5-mile roadway.							
Land Acquisition		3,947,400	1,500,000	-	-	-	5,447,400
Project Total		\$3,947,400	\$1,500,000	-	-	-	\$5,447,400
Impact Fee - Desert View, N-Streets		1,500,000	1,500,000	-	-	-	3,000,000
2001 Street Improvements Bonds		2,447,400	-	-	-	-	2,447,400
Funding Total		\$3,947,400	\$1,500,000	-	-	-	\$5,447,400

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100212	35TH AVENUE, HAPPY VALLEY ROAD TO JOMAX	Function: Major Street Construction				District: 1	
Complete construction of one mile of major street.							
Construction		258,800	-	-	-	-	258,800
Project Total		\$258,800	-	-	-	-	\$258,800
Arizona Highway User Revenues		258,800	-	-	-	-	258,800
Funding Total		\$258,800	-	-	-	-	\$258,800
ST85100217	91ST AVENUE, INDIAN SCHOOL TO CAMELBACK	Function: Major Street Construction				District: 5	
Design and acquire right-of-way for one mile of major street.							
Land Acquisition		-	-	-	-	808,500	808,500
Design		-	-	-	775,500	-	775,500
Project Total		-	-	-	\$775,500	\$808,500	\$1,584,000
Arizona Highway User Revenues		-	-	-	775,500	808,500	1,584,000
Funding Total		-	-	-	\$775,500	\$808,500	\$1,584,000
ST85100220	BASELINE ROAD AND 35TH AVENUE OFFSET	Function: Major Street Construction				District: 7	
Acquire right-of-way, design and construct half mile of major street.							
Land Acquisition		200,000	-	-	-	-	200,000
Construction		1,450,000	-	-	-	-	1,450,000
Project Total		\$1,650,000	-	-	-	-	\$1,650,000
Arizona Highway User Revenues		1,650,000	-	-	-	-	1,650,000
Funding Total		\$1,650,000	-	-	-	-	\$1,650,000
ST85100225	16TH STREET AND GLENDALE AVENUE	Function: Major Street Construction				District: 6	
Acquire right-of-way and reconstruct an intersection.							
Land Acquisition		-	688,500	-	-	-	688,500
Construction		-	-	1,452,000	-	-	1,452,000
Project Total		-	\$688,500	\$1,452,000	-	-	\$2,140,500
Federal Aid - Street Transportation		-	320,000	480,000	-	-	800,000
Arizona Highway User Revenues		-	368,500	972,000	-	-	1,340,500
Funding Total		-	\$688,500	\$1,452,000	-	-	\$2,140,500
ST85100226	19TH AVENUE AND THUNDERBIRD ROAD	Function: Major Street Construction				District: 3	
Acquire right-of-way and reconstruct an intersection.							
Land Acquisition		632,500	-	-	-	-	632,500
Construction		-	1,500,000	-	-	-	1,500,000
Project Total		\$632,500	\$1,500,000	-	-	-	\$2,132,500
Federal Aid - Street Transportation		-	656,000	-	-	-	656,000
Arizona Highway User Revenues		632,500	844,000	-	-	-	1,476,500
Funding Total		\$632,500	\$1,500,000	-	-	-	\$2,132,500

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100227	44TH STREET AND INDIAN SCHOOL ROAD	Function: Major Street Construction				District: 8	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		506,000	-	-	-	-	506,000
Construction		-	3,000,000	-	-	-	3,000,000
Project Total		\$506,000	\$3,000,000	-	-	-	\$3,506,000
Federal Aid - Street Transportation		-	1,424,000	-	-	-	1,424,000
Arizona Highway User Revenues		506,000	1,576,000	-	-	-	2,082,000
Funding Total		\$506,000	\$3,000,000	-	-	-	\$3,506,000
ST85100228	51ST AVENUE: LAVEEN CONVEYANCE CHANNEL TO THE SALT RIVER	Function: Major Street Construction				District: 7	
Construct one mile of major street.							
Construction		4,740,000	300,000	-	-	-	5,040,000
Project Total		\$4,740,000	\$300,000	-	-	-	\$5,040,000
State, County and Other Aid - Street Transportation		1,445,000	-	-	-	-	1,445,000
Arizona Highway User Revenues		3,295,000	300,000	-	-	-	3,595,000
Funding Total		\$4,740,000	\$300,000	-	-	-	\$5,040,000
ST85100229	51ST AVENUE: DOBBINS ROAD TO LAVEEN CONVEYANCE CHANNEL	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct one mile of major street.							
Land Acquisition		100,000	-	-	-	-	100,000
Construction		3,580,000	200,000	-	-	-	3,780,000
Project Total		\$3,680,000	\$200,000	-	-	-	\$3,880,000
State, County and Other Aid - Street Transportation		1,500,000	-	-	-	-	1,500,000
Arizona Highway User Revenues		2,180,000	200,000	-	-	-	2,380,000
Funding Total		\$3,680,000	\$200,000	-	-	-	\$3,880,000
ST85100236	7TH STREET AND MCDOWELL ROAD	Function: Major Street Construction				District: 7	
Acquire right-of-way and construct intersection improvements.							
Land Acquisition		-	1,031,300	-	-	-	1,031,300
Construction		-	-	2,420,400	-	-	2,420,400
Project Total		-	\$1,031,300	\$2,420,400	-	-	\$3,451,700
Federal Aid - Street Transportation		-	600,000	656,000	-	-	1,256,000
Arizona Highway User Revenues		-	431,300	1,764,400	-	-	2,195,700
Funding Total		-	\$1,031,300	\$2,420,400	-	-	\$3,451,700
ST85100238	BLACK MTN PKWY, DEER VALLEY TO PINNACLE PEAK ROADS	Function: Major Street Construction				District: 2	
Acquire right-of-way for one mile of major street.							
Land Acquisition		206,000	36,000	36,000	-	-	278,000
Project Total		\$206,000	\$36,000	\$36,000	-	-	\$278,000
Impact Fee - Desert View, N-Streets		206,000	36,000	36,000	-	-	278,000
Funding Total		\$206,000	\$36,000	\$36,000	-	-	\$278,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100245	32ND STREET, SOUTHERN TO BROADWAY	Function: Major Street Construction				District: 8	
Design, acquire right of way and construct one mile of major street.							
Land Acquisition		-	-	-	1,240,800	-	1,240,800
Design		-	-	519,800	-	-	519,800
Construction		-	-	-	-	7,056,000	7,056,000
Project Total		-	-	\$519,800	\$1,240,800	\$7,056,000	\$8,816,600
Arizona Highway User Revenues		-	-	519,800	1,240,800	7,056,000	8,816,600
Funding Total		-	-	\$519,800	\$1,240,800	\$7,056,000	\$8,816,600
ST85100246	35TH AVENUE, BASELINE TO SOUTHERN	Function: Major Street Construction				District: 7	
Design, acquire right-of-way, and construct one mile of major street.							
Land Acquisition		-	-	727,700	-	-	727,700
Design		-	481,300	-	-	-	481,300
Construction		-	-	-	-	6,174,000	6,174,000
Project Total		-	\$481,300	\$727,700	-	\$6,174,000	\$7,383,000
Arizona Highway User Revenues		-	481,300	727,700	-	6,174,000	7,383,000
Funding Total		-	\$481,300	\$727,700	-	\$6,174,000	\$7,383,000
ST85100247	75TH AVENUE, LOWER BUCKEYE TO SOUTHERN	Function: Major Street Construction				District: 7	
Design, acquire right-of-way, and construct one mile of major street.							
Land Acquisition		-	-	-	-	299,200	299,200
Design		-	-	-	542,900	-	542,900
Project Total		-	-	-	\$542,900	\$299,200	\$842,100
Arizona Highway User Revenues		-	-	-	542,900	299,200	842,100
Funding Total		-	-	-	\$542,900	\$299,200	\$842,100
ST85100248	BUCKEYE ROAD, 67TH AVENUE TO 59TH AVENUE	Function: Major Street Construction				District: 7	
Design, acquire right-of-way, and construct one mile of major street.							
Design		-	481,300	-	-	-	481,300
Project Total		-	\$481,300	-	-	-	\$481,300
Arizona Highway User Revenues		-	481,300	-	-	-	481,300
Funding Total		-	\$481,300	-	-	-	\$481,300
ST85100249	LOWER BUCKEYE ROAD, 51ST AVENUE TO 43RD AVENUE	Function: Major Street Construction				District: 7	
Design, acquire right-of-way, and construct one mile of major street.							
Land Acquisition		-	-	274,800	-	-	274,800
Design		-	481,300	-	-	-	481,300
Construction		-	-	-	-	6,174,000	6,174,000
Project Total		-	\$481,300	\$274,800	-	\$6,174,000	\$6,930,100
Arizona Highway User Revenues		-	481,300	274,800	-	6,174,000	6,930,100
Funding Total		-	\$481,300	\$274,800	-	\$6,174,000	\$6,930,100

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100251	67TH AVE: PINNACLE PEAK TO HAPPY VALLEY	Function: Major Street Construction				District: 1	
Acquire land for one mile of major street.							
Land Acquisition		-	-	542,000	-	-	542,000
Project Total		-	-	\$542,000	-	-	\$542,000
State, County and Other Aid - Street Transportation		-	-	271,000	-	-	271,000
2006 Street Improvement and Storm Sewer Bonds		-	-	271,000	-	-	271,000
Funding Total		-	-	\$542,000	-	-	\$542,000
ST85100254	LOWER BUCKEYE RD E/O 27TH AVENUE RAILROAD CROSSING	Function: Major Street Construction				District: 7	
Construct railroad crossing improvements.							
Construction		207,000	-	-	-	-	207,000
Project Total		\$207,000	-	-	-	-	\$207,000
Arizona Highway User Revenues		207,000	-	-	-	-	207,000
Funding Total		\$207,000	-	-	-	-	\$207,000
ST85100255	64TH STREET, MAYO BLVD TO PIMA FREEWAY LOOP 101	Function: Major Street Construction				District: 2	
Acquire land and construct one mile of major street.							
Land Acquisition		-	3,437,500	-	-	-	3,437,500
Construction		-	-	4,050,000	-	-	4,050,000
Project Total		-	\$3,437,500	\$4,050,000	-	-	\$7,487,500
Arizona Highway User Revenues		-	3,437,500	4,050,000	-	-	7,487,500
Funding Total		-	\$3,437,500	\$4,050,000	-	-	\$7,487,500
ST85100256	UNDETERMINED RIGHT OF WAY	Function: Major Street Construction				District: Citywide	
Acquire right of way as needed.							
Land Acquisition		-	300,000	500,000	100,000	400,000	1,300,000
Project Total		-	\$300,000	\$500,000	\$100,000	\$400,000	\$1,300,000
Arizona Highway User Revenues		-	300,000	500,000	100,000	400,000	1,300,000
Funding Total		-	\$300,000	\$500,000	\$100,000	\$400,000	\$1,300,000
ST85100257	SCOTTSDALE ROAD, LOOP 101 TO BELL ROAD	Function: Major Street Construction				District: 2	
Construct one half of one mile of major street in partnership with the City of Scottsdale.							
Construction		250,000	1,200,000	1,150,000	1,100,000	-	3,700,000
Project Total		\$250,000	\$1,200,000	\$1,150,000	\$1,100,000	-	\$3,700,000
Arizona Highway User Revenues		250,000	1,200,000	1,150,000	1,100,000	-	3,700,000
Funding Total		\$250,000	\$1,200,000	\$1,150,000	\$1,100,000	-	\$3,700,000
ST85100258	DIXILETTA TRAFFIC INTERCHANGE INTERGOVERNMENTAL AGREEMENT	Function: Major Street Construction				District: 1 & 2	
To advance funds to Arizona Department of Transportation to design and construct one half of the freeway interchange.							
Design		700,000	-	-	-	-	700,000
Construction		416,500	416,500	416,500	416,500	416,500	2,082,500
Project Total		\$1,116,500	\$416,500	\$416,500	\$416,500	\$416,500	\$2,782,500
Arizona Highway User Revenues		416,500	416,500	416,500	416,500	416,500	2,082,500
2001 Street Improvements Bonds		700,000	-	-	-	-	700,000
Funding Total		\$1,116,500	\$416,500	\$416,500	\$416,500	\$416,500	\$2,782,500

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100259	RIO SALADO PARKWAY DESIGN PHASE 1	Function: Major Street Construction				District: 1	
Design the Rio Salado Parkway Phase I.							
Design		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Arizona Highway User Revenues		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
ST85100260	BLACK MOUNTAIN PARKWAY RAMPS TO SR51 FREEWAY	Function: Major Street Construction				District: 2	
Acquire land for and design the Black Mountain Parkway Ramps to SR51 Freeway.							
Land Acquisition		-	-	-	-	3,234,000	3,234,000
Design		-	-	-	3,792,000	-	3,792,000
Project Total		-	-	-	\$3,792,000	\$3,234,000	\$7,026,000
Federal Aid - Street Transportation		-	-	-	2,100,000	-	2,100,000
Arizona Highway User Revenues		-	-	-	1,692,000	3,234,000	4,926,000
Funding Total		-	-	-	\$3,792,000	\$3,234,000	\$7,026,000
ST85100261	27TH AVENUE: PIMA FREEWAY TO DEER VALLEY ROAD	Function: Major Street Construction				District: 1	
Design one mile of major street.							
Design		-	-	-	-	566,000	566,000
Project Total		-	-	-	-	\$566,000	\$566,000
Arizona Highway User Revenues		-	-	-	-	566,000	566,000
Funding Total		-	-	-	-	\$566,000	\$566,000
ST85100262	32ND STREET: VINEYARD TO SOUTHERN AVENUE	Function: Major Street Construction				District: 8	
Design one mile of major street.							
Design		-	-	-	-	566,000	566,000
Project Total		-	-	-	-	\$566,000	\$566,000
Arizona Highway User Revenues		-	-	-	-	566,000	566,000
Funding Total		-	-	-	-	\$566,000	\$566,000
ST85100267	BASELINE ROAD: 59TH TO 51ST AVENUE	Function: Major Street Construction				District: 7	
Design one mile of major street.							
Design		-	-	-	-	566,000	566,000
Project Total		-	-	-	-	\$566,000	\$566,000
Arizona Highway User Revenues		-	-	-	-	566,000	566,000
Funding Total		-	-	-	-	\$566,000	\$566,000
ST85100268	BEARDSLEY ROAD: CAVE CREEK TO 32ND STREET	Function: Major Street Construction				District: 2	
Design one mile of major street.							
Design		-	-	-	-	566,000	566,000
Project Total		-	-	-	-	\$566,000	\$566,000
Arizona Highway User Revenues		-	-	-	-	566,000	566,000
Funding Total		-	-	-	-	\$566,000	\$566,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100269	JOMAX ROAD: I-17 TO NOTERRA PARKWAY						
	Design Jomax Road: I-17 to Noterra Parkway.						
				Function: Major Street Construction		District: 2	
Construction		-	750,000	-	-	-	750,000
Project Total		-	\$750,000	-	-	-	\$750,000
Arizona Highway User Revenues		-	750,000	-	-	-	750,000
Funding Total		-	\$750,000	-	-	-	\$750,000
ST85100270	IMPACT FEE PROJECTS						
	Complete major streets projects in impact fee area as projects are identified.						
				Function: Major Street Construction		District: Citywide	
Construction		13,693,181	-	840,000	-	-	14,533,181
Project Total		\$13,693,181	-	\$840,000	-	-	\$14,533,181
Impact Fee - Laveen, Streets		184,367	-	840,000	-	-	1,024,367
Impact Fee - Laveen, Storm Drainage		1,987,801	-	-	-	-	1,987,801
Impact Fee - Gateway, West-Streets		4,125,548	-	-	-	-	4,125,548
Impact Fee - Gateway, BCC-Streets		686,440	-	-	-	-	686,440
Impact Fee - Estrella, South - Streets		4,032,223	-	-	-	-	4,032,223
Impact Fee - Estrella, North -Streets		838,780	-	-	-	-	838,780
Impact Fee - Desert View, N-Streets		1,838,022	-	-	-	-	1,838,022
Funding Total		\$13,693,181	-	\$840,000	-	-	\$14,533,181
ST85100271	19TH AVENUE: GRAND CANAL ROADWAY						
	Acquire right of way and construct one mile of roadway.						
				Function: Major Street Construction		District: 7	
Land Acquisition		101,200	-	-	-	-	101,200
Construction		-	600,000	-	-	-	600,000
Project Total		\$101,200	\$600,000	-	-	-	\$701,200
Arizona Highway User Revenues		101,200	600,000	-	-	-	701,200
Funding Total		\$101,200	\$600,000	-	-	-	\$701,200
ST85100273	DOBBINS & 55TH AVE ROW ACQUISITION						
	Acquire right of way for intersection.						
				Function: Major Street Construction		District: 7	
Land Acquisition		30,000	-	-	-	-	30,000
Project Total		\$30,000	-	-	-	-	\$30,000
State, County and Other Aid - Street Transportation		30,000	-	-	-	-	30,000
Funding Total		\$30,000	-	-	-	-	\$30,000
ST85100274	PINNACLE PEAK ROAD-TATUM INTERSECTION IMPROVEMENTS						
	Acquire right of way and construct intersection.						
	Estimated full-year ongoing operating costs: \$83,000						
Land Acquisition		1,289,000	-	-	-	-	1,289,000
Construction		-	-	6,079,590	-	-	6,079,590
Project Total		\$1,289,000	-	\$6,079,590	-	-	\$7,368,590
Arizona Highway User Revenues		1,289,000	-	-	-	-	1,289,000
2006 Street Improvement and Storm Sewer Bonds		-	-	6,079,590	-	-	6,079,590
Funding Total		\$1,289,000	-	\$6,079,590	-	-	\$7,368,590

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100275	CAVE CREEK ROAD: BEARDSLEY TO ROSE GARDEN	Function: Major Street Construction			District: 2		
Design, acquire right of way and construct one mile of street.							
Land Acquisition		-	1,375,000	-	-	-	1,375,000
Design		442,800	-	-	-	-	442,800
Construction		-	-	4,050,000	-	-	4,050,000
Project Total		\$442,800	\$1,375,000	\$4,050,000	-	-	\$5,867,800
Arizona Highway User Revenues		442,800	1,375,000	4,050,000	-	-	5,867,800
Funding Total		\$442,800	\$1,375,000	\$4,050,000	-	-	\$5,867,800
ST85100277	DOVE VALLEY: NORTH VALLEY TO SONORAN PARKWAYS	Function: Major Street Construction			District: 2		
Design, acquire right of way and construct one mile of street.							
Land Acquisition		-	-	-	-	727,700	727,700
Design		-	-	-	698,000	-	698,000
Project Total		-	-	-	\$698,000	\$727,700	\$1,425,700
Arizona Highway User Revenues		-	-	-	698,000	727,700	1,425,700
Funding Total		-	-	-	\$698,000	\$727,700	\$1,425,700
ST85100278	HAPPY VALLEY ROAD: 67TH TO 55TH AVENUES	Function: Major Street Construction			District: 1		
Design and construct one mile of street.							
Design		-	481,300	-	-	-	481,300
Construction		-	-	-	5,076,000	-	5,076,000
Project Total		-	\$481,300	-	\$5,076,000	-	\$5,557,300
Arizona Highway User Revenues		-	481,300	-	5,076,000	-	5,557,300
Funding Total		-	\$481,300	-	\$5,076,000	-	\$5,557,300
ST85100279	32ND STREET: WASHINGTON TO MCDOWELL	Function: Major Street Construction			District: 8		
Design and construct one mile of street.							
Design		-	-	-	528,660	-	528,660
Construction		-	-	-	-	5,588,550	5,588,550
Project Total		-	-	-	\$528,660	\$5,588,550	\$6,117,210
2006 Street Improvement and Storm Sewer Bonds		-	-	-	528,660	5,588,550	6,117,210
Funding Total		-	-	-	\$528,660	\$5,588,550	\$6,117,210
ST85100280	20TH STREET: HIGHLAND AVENUE TO CAMELBACK ROAD	Function: Major Street Construction			District: 6		
Provide streetscape improvements.							
Land Acquisition		-	-	-	295,000	-	295,000
Design		-	-	396,990	-	-	396,990
Construction		-	-	-	-	3,857,040	3,857,040
Project Total		-	-	\$396,990	\$295,000	\$3,857,040	\$4,549,030
2006 Street Improvement and Storm Sewer Bonds		-	-	396,990	295,000	3,857,040	4,549,030
Funding Total		-	-	\$396,990	\$295,000	\$3,857,040	\$4,549,030

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85100281	19TH AVE: JOMAX TO CENTRAL ARIZONA PROJECT CANAL						
	Acquire right of way.						
	Land Acquisition	-	-	2,800,000	-	-	2,800,000
	Project Total	-	-	\$2,800,000	-	-	\$2,800,000
	2006 Street Improvement and Storm Sewer Bonds	-	-	2,800,000	-	-	2,800,000
	Funding Total	-	-	\$2,800,000	-	-	\$2,800,000
ST85100282	RIO SALADO BEYOND THE BANKS						
	Construct scenic drive segment of Rio Salado Beyond the Banks.						
	Land Acquisition	-	-	-	575,000	-	575,000
	Design	-	-	369,270	-	-	369,270
	Construction	-	-	-	-	2,823,480	2,823,480
	Project Total	-	-	\$369,270	\$575,000	\$2,823,480	\$3,767,750
	2006 Street Improvement and Storm Sewer Bonds	-	-	369,270	575,000	2,823,480	3,767,750
	Funding Total	-	-	\$369,270	\$575,000	\$2,823,480	\$3,767,750
ST85100283	DEER VALLEY RD: REACH 11 TO BLACK MT PKW						
	Construct one mile of major street.						
	Construction	1,200,000	-	-	-	-	1,200,000
	Project Total	\$1,200,000	-	-	-	-	\$1,200,000
	Impact Fee - Desert View, N-Streets	400,000	-	-	-	-	400,000
	2001 Street Improvements Bonds	800,000	-	-	-	-	800,000
	Funding Total	\$1,200,000	-	-	-	-	\$1,200,000
ST85170001	RETROFIT PROGRAM						
	Retrofit landscaping on existing major streets.						
	Construction	195,000	2,000,000	2,000,000	2,000,000	2,000,000	8,195,000
	Project Total	\$195,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,195,000
	Arizona Highway User Revenues	195,000	2,000,000	2,000,000	2,000,000	2,000,000	8,195,000
	Funding Total	\$195,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,195,000
ST85170033	CAMELBACK ROAD: 27TH AVENUE TO I-17						
	Retrofit landscaping at Camelback Road: 27th Avenue to I-17.						
	Construction	1,040,000	-	-	-	-	1,040,000
	Project Total	\$1,040,000	-	-	-	-	\$1,040,000
	Arizona Highway User Revenues	1,040,000	-	-	-	-	1,040,000
	Funding Total	\$1,040,000	-	-	-	-	\$1,040,000
ST85170037	40TH ST: CAMPBELL TO ELM STREET						
	Retrofit landscaping.						
	Construction	15,000	-	-	-	-	15,000
	Project Total	\$15,000	-	-	-	-	\$15,000
	Arizona Highway User Revenues	15,000	-	-	-	-	15,000
	Funding Total	\$15,000	-	-	-	-	\$15,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST85170048	44TH ST. VAN BUREN RD TO MCDOWELL RD	Function: Retrofit				District: 4	
	Retrofit landscaping.						
Construction		455,000	-	-	-	-	455,000
Project Total		\$455,000	-	-	-	-	\$455,000
Arizona Highway User Revenues		455,000	-	-	-	-	455,000
Funding Total		\$455,000	-	-	-	-	\$455,000
ST85170054	BASELINE RD: 27TH AVE TO 43RD AVE	Function: Retrofit				District: 7	
	Retrofit landscaping.						
Construction		310,000	-	-	-	-	310,000
Project Total		\$310,000	-	-	-	-	\$310,000
Arizona Highway User Revenues		310,000	-	-	-	-	310,000
Funding Total		\$310,000	-	-	-	-	\$310,000
ST85170058	HISTORIC DISTRICTS STREETSCAPE IMPROVEMENTS	Function: Retrofit				District: Citywide	
	Provide streetscape improvements.						
Construction		-	-	706,860	741,510	779,130	2,227,500
Project Total		-	-	\$706,860	\$741,510	\$779,130	\$2,227,500
2006 Street Improvement and Storm Sewer Bonds		-	-	706,860	741,510	779,130	2,227,500
Funding Total		-	-	\$706,860	\$741,510	\$779,130	\$2,227,500
ST85170059	WESTSIDE STREETSCAPE / RETROFIT PROGRAM	Function: Retrofit				District: 4, 5 & 7	
	Provide streetscape improvements in the westside revitalization area.						
	Estimated full-year ongoing operating costs: \$32,000						
Construction		-	-	1,261,260	1,631,520	2,057,220	4,950,000
Project Total		-	-	\$1,261,260	\$1,631,520	\$2,057,220	\$4,950,000
2006 Street Improvement and Storm Sewer Bonds		-	-	1,261,260	1,631,520	2,057,220	4,950,000
Funding Total		-	-	\$1,261,260	\$1,631,520	\$2,057,220	\$4,950,000
ST85160001	STREETLIGHTING	Function: Streetlighting				District: Citywide	
	Install street lighting on major street construction projects.						
Construction		1,000,000	800,000	800,000	800,000	800,000	4,200,000
Project Total		\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,200,000
Arizona Highway User Revenues		1,000,000	800,000	800,000	800,000	800,000	4,200,000
Funding Total		\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,200,000
ST85160003	HISTORICAL NEIGHBORHOOD LIGHTING	Function: Streetlighting				District: Various	
	Design and construct historical streetlights.						
Design		60,000	-	-	-	-	60,000
Construction		-	385,200	-	-	-	385,200
Project Total		\$60,000	\$385,200	-	-	-	\$445,200
Federal Aid - Street Transportation		-	328,000	-	-	-	328,000
Arizona Highway User Revenues		60,000	57,200	-	-	-	117,200
Funding Total		\$60,000	\$385,200	-	-	-	\$445,200

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
BIPTS20060	BOND ISSUANCE	Function: Debt				District: Citywide	
	Bond issuance costs for Major Streets.						
Other		2,075,000	-	-	-	-	2,075,000
Project Total		\$2,075,000	-	-	-	-	\$2,075,000
2001 Street Improvements Bonds		2,075,000	-	-	-	-	2,075,000
Funding Total		\$2,075,000	-	-	-	-	\$2,075,000
AR63000003	STREETS - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
	Acquire artwork for street improvements.						
Construction		149,800	400,000	552,510	27,630	22,440	1,152,380
Project Total		\$149,800	\$400,000	\$552,510	\$27,630	\$22,440	\$1,152,380
Arizona Highway User Revenues		149,800	400,000	500,000	-	-	1,049,800
2006 Street Improvement and Storm Sewer Bonds		-	-	52,510	27,630	22,440	102,580
Funding Total		\$149,800	\$400,000	\$552,510	\$27,630	\$22,440	\$1,152,380
AR63000004	CAMELBACK STREETScape PHASE 2	Function: Percent for Art				District: 4	
	Extend artist designed streetscape enhancements from Interstate 17 to 28th Avenue.						
Construction		160,000	-	-	-	-	160,000
Project Total		\$160,000	-	-	-	-	\$160,000
Nonprofit CIC Bonds		60,000	-	-	-	-	60,000
Arizona Highway User Revenues		86,500	-	-	-	-	86,500
2001 Street Improvements Bonds		13,500	-	-	-	-	13,500
Funding Total		\$160,000	-	-	-	-	\$160,000
AR63000006	CORONADO NEIGHBORHOOD STREETScape	Function: Percent for Art				District: 7	
	Commission artwork for a street median fence in the Coronado neighborhood.						
Construction		120,000	-	-	-	-	120,000
Project Total		\$120,000	-	-	-	-	\$120,000
Arizona Highway User Revenues		120,000	-	-	-	-	120,000
Funding Total		\$120,000	-	-	-	-	\$120,000
AR63000007	RESERVE--HOPE VI STREET PROJECTS	Function: Percent for Art				District: 8	
	Develop public art projects in conjunction with HOPE VI street projects.						
Construction		-	-	6,700	33,630	8,580	48,910
Project Total		-	-	\$6,700	\$33,630	\$8,580	\$48,910
2006 Street Improvement and Storm Sewer Bonds		-	-	6,700	33,630	8,580	48,910
Funding Total		-	-	\$6,700	\$33,630	\$8,580	\$48,910
AR63000008	RESERVE--TRAFFIC IMPROVEMENTS	Function: Percent for Art				District: Citywide	
	Develop public art projects in conjunction with various traffic improvements.						
Construction		-	-	14,790	33,330	40,600	88,720
Project Total		-	-	\$14,790	\$33,330	\$40,600	\$88,720
2006 Street Improvement and Storm Sewer Bonds		-	-	14,790	33,330	40,600	88,720
Funding Total		-	-	\$14,790	\$33,330	\$40,600	\$88,720

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR63000009	STREET ROUNDABOUTS - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Design and fabricate artwork for roundabouts that are being built to slow traffic in several neighborhoods.							
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Arizona Highway User Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
AR63000010	ISAAC PEDESTRIAN BRIDGE - PERCENT FOR ART	Function: Percent for Art				District: 4	
Commission an artist to work with team designing this pedestrian bridge and streetscape in the Westside Revitalization area.							
Construction		190,000	-	-	-	-	190,000
Project Total		\$190,000	-	-	-	-	\$190,000
Nonprofit CIC Bonds		100,000	-	-	-	-	100,000
Arizona Highway User Revenues		90,000	-	-	-	-	90,000
Funding Total		\$190,000	-	-	-	-	\$190,000
AR63850001	OTHER STREETS & TRAFFIC IMPROVEMENTS - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for Street Improvement 2001 Bond projects.							
Construction		4,300	-	89,030	29,310	152,580	275,220
Project Total		\$4,300	-	\$89,030	\$29,310	\$152,580	\$275,220
2006 Street Improvement and Storm Sewer Bonds		-	-	89,030	29,310	152,580	270,920
2001 Street Improvements Bonds		4,300	-	-	-	-	4,300
Funding Total		\$4,300	-	\$89,030	\$29,310	\$152,580	\$275,220
AR63850004	PEDESTRIAN BRIDGE AT CAMELBACK AND 24TH STREET - PERCENT FOR ART	Function: Percent for Art				District: 6	
Integrate artwork into the pedestrian underpass at Camelback and 25th Street.							
Equipment or Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
2001 Street Improvements Bonds		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
AR63850011	GARFIELD NEIGHBORHOOD ENTRY MARKERS	Function: Percent for Art				District: 8	
Develop a neighborhood entry marker for the Garfield community.							
Pre-design		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Arizona Highway User Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Major Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR63850012	35TH AVENUE BRIDGE AT SALT RIVER - PERCENT FOR ART	Function: Percent for Art				District: 8	
Develop bus shelters and streetscape improvements on 35th Avenue from Rio Salado to Baseline Road.							
Pre-design		205,300	-	-	-	-	205,300
Construction		30,598	-	-	-	-	30,598
Project Total		\$235,898	-	-	-	-	\$235,898
Transit 2000 Initiative Revenue		160,300	-	-	-	-	160,300
Arizona Highway User Revenues		30,598	-	-	-	-	30,598
2001 Street Improvements Bonds		45,000	-	-	-	-	45,000
Funding Total		\$235,898	-	-	-	-	\$235,898
AR63850013	STREET LIGHTING RIO SALADO - PERCENT FOR ART	Function: Percent for Art				District: 8	
Fabricate and install artist-designed streetlights at several streets crossing the Rio Salado.							
Construction		200,000	100,000	-	-	-	300,000
Project Total		\$200,000	\$100,000	-	-	-	\$300,000
Arizona Highway User Revenues		200,000	100,000	-	-	-	300,000
Funding Total		\$200,000	\$100,000	-	-	-	\$300,000
ST85000011	7TH AVE STREETScape, INDIAN SCHOOL - CAMELBACK	Function: Percent for Art				District: 4	
Sponsor a design competition for the design and construction of selected streetscape elements, such as pedestrian lighting and benches.							
Construction		43,000	-	-	-	-	43,000
Project Total		\$43,000	-	-	-	-	\$43,000
Arizona Highway User Revenues		28,000	-	-	-	-	28,000
2001 Street Improvements Bonds		15,000	-	-	-	-	15,000
Funding Total		\$43,000	-	-	-	-	\$43,000

Street Transportation Department 2006-11 Other Streets Projects

Legend

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

(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

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)



0 1 2 4 6 8 Miles

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

Other Street Improvements

The Other Streets program totals \$173.9 million and is funded with Arizona Highway User Revenue, 2006 bonds, capital construction funds and participation by other agencies. The Other Streets program includes local paving projects, mid-block streetlights, bikeways, tunnels, pathways, residential street resurfacing, major street overlay, major street micro seal, and sidewalk and ramp improvements. The program also includes the annual Portland Cement Concrete Repair program and Slurry Seal program. Capital Construction funds are included for dust control to stabilize dirt shoulders and alleys.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Other Street Improvements
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Aid to Improvement Districts	\$ 2,767,970	\$ 702,498	\$ 3,492,480	\$ 4,839,010	\$ 4,888,510	\$ 16,690,468
Bike Paths	5,627,299	1,325,000	5,559,070	10,058,656	500,000	23,070,025
Neighborhood Sidewalk	3,113,500	1,423,740	1,941,650	1,943,760	1,500,000	9,922,650
Other Street Construction	512,868	500,000	500,000	500,000	500,000	2,512,868
Other Street Resurfacing	20,452,680	14,533,000	17,781,820	16,962,670	17,812,510	87,542,680
Street Lighting-Mid Block	350,000	350,000	350,000	350,000	350,000	1,750,000
Street Modernization	3,489,500	4,970,210	6,414,189	7,045,240	8,142,000	30,061,139
Streets Around Parks	-	-	760,320	797,940	837,540	2,395,800
Total	\$ 36,313,817	\$ 23,804,448	\$ 36,799,529	\$ 42,497,276	\$ 34,530,560	\$ 173,945,630

Source of Funds

Operating Funds

Arizona Highway Users Revenue	\$ 17,397,567	\$ 11,854,448	\$ 14,630,200	\$ 21,511,200	\$ 17,767,000	\$ 83,160,415
Capital Construction	12,614,680	11,875,000	15,160,839	13,889,000	14,542,000	68,081,519
Community Development	609,970	-	-	-	-	609,970
Total Operating Funds	\$ 30,622,217	\$ 23,729,448	\$ 29,791,039	\$ 35,400,200	\$ 32,309,000	\$ 151,851,904

Bond Funds

2006 Bonds	\$ -	\$ -	\$ 5,198,490	\$ 2,735,370	\$ 2,221,560	\$ 10,155,420

Other Financing

Federal, State and Other Participation	\$ 5,331,600	\$ 75,000	\$ 1,810,000	\$ 4,361,706	\$ -	\$ 11,578,306
Impact Fees	360,000	-	-	-	-	360,000
Total Other Financing	\$ 5,691,600	\$ 75,000	\$ 1,810,000	\$ 4,361,706	\$ -	\$ 11,938,306

Total Sources of Funds	\$ 36,313,817	\$ 23,804,448	\$ 36,799,529	\$ 42,497,276	\$ 34,530,560	\$ 173,945,630

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87100046	LOCAL PAVING PROJECTS						
		Function: Aid to Petition Improvement Districts				District: Citywide	
	Pave deficient local and collector streets.						
	Construction	-	190,498	2,500,000	3,800,000	3,800,000	10,290,498
	Project Total	-	\$190,498	\$2,500,000	\$3,800,000	\$3,800,000	\$10,290,498
	Arizona Highway User Revenues	-	190,498	2,500,000	3,800,000	3,800,000	10,290,498
	Funding Total	-	\$190,498	\$2,500,000	\$3,800,000	\$3,800,000	\$10,290,498
ST87100101	MAG SPECIFICATIONS PROJECTS						
		Function: Aid to Petition Improvement Districts				District: Citywide	
	Construct projects to comply with Maricopa Association of Governments standard specifications.						
	Construction	50,000	50,000	50,000	50,000	50,000	250,000
	Project Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Arizona Highway User Revenues	50,000	50,000	50,000	50,000	50,000	250,000
	Funding Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
ST87100126	43RD AVENUE AND BUCKEYE ROAD						
		Function: Aid to Petition Improvement Districts				District: 7	
	Construct a modernization project including curb, gutter and sidewalk.						
	Construction	510,000	-	-	-	-	510,000
	Project Total	\$510,000	-	-	-	-	\$510,000
	Impact Fee - Estrella, North -Streets	360,000	-	-	-	-	360,000
	Arizona Highway User Revenues	150,000	-	-	-	-	150,000
	Funding Total	\$510,000	-	-	-	-	\$510,000
ST87100127	ADOBE: ABB 27TH TO 31ST AVENUES						
		Function: Aid to Petition Improvement Districts				District: 1	
	Complete paving project at 27th Avenue from Deer Valley Road to Foothills.						
	Construction	662,970	-	-	-	-	662,970
	Project Total	\$662,970	-	-	-	-	\$662,970
	Community Development 2002 Entitlement	142,970	-	-	-	-	142,970
	Arizona Highway User Revenues	520,000	-	-	-	-	520,000
	Funding Total	\$662,970	-	-	-	-	\$662,970
ST87100142	PALOMINO, 28TH 30TH STREET, GREENWAY TO BELL ROAD						
		Function: Aid to Petition Improvement Districts				District: 2	
	Construct a modernization project including curb, gutter and sidewalk.						
	Construction	40,000	-	-	-	-	40,000
	Project Total	\$40,000	-	-	-	-	\$40,000
	Arizona Highway User Revenues	40,000	-	-	-	-	40,000
	Funding Total	\$40,000	-	-	-	-	\$40,000
ST87100145	CULVER 48TH TO 50TH STREETS AND PORTLAND						
		Function: Aid to Petition Improvement Districts				District: 6	
	Pave Culver Street from 48th Street to 50th Street.						
	Construction	-	462,000	-	-	-	462,000
	Project Total	-	\$462,000	-	-	-	\$462,000
	Arizona Highway User Revenues	-	462,000	-	-	-	462,000
	Funding Total	-	\$462,000	-	-	-	\$462,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87100146	FOOTHILLS DRIVE, 31ST TO 27TH AVENUES						
	Function: Aid to Petition Improvement Districts						
	District: 1						
	Construct a modernization project including curbs, gutters and sidewalks.						
Construction	100,000	-	-	-	-	100,000	
Project Total	\$100,000	-	-	-	-	\$100,000	
Arizona Highway User Revenues	100,000	-	-	-	-	100,000	
Funding Total	\$100,000	-	-	-	-	\$100,000	
ST87100147	31ST AVENUE, DEER VALLEY ROAD TO FOOTHILLS DRIVE						
	Function: Aid to Petition Improvement Districts						
	District: 1						
	Construct a modernization project including curb, gutter and sidewalk.						
Construction	100,000	-	-	-	-	100,000	
Project Total	\$100,000	-	-	-	-	\$100,000	
Arizona Highway User Revenues	100,000	-	-	-	-	100,000	
Funding Total	\$100,000	-	-	-	-	\$100,000	
ST87100150	8TH STREET, CAVE CREEK ROAD TO HATCHER ROAD						
	Function: Aid to Petition Improvement Districts						
	District: 3						
	Construct a modernization project including curb, gutter and sidewalk.						
Construction	50,000	-	-	-	-	50,000	
Project Total	\$50,000	-	-	-	-	\$50,000	
Arizona Highway User Revenues	50,000	-	-	-	-	50,000	
Funding Total	\$50,000	-	-	-	-	\$50,000	
ST87100151	10TH STREET, CAMPBELL AVENUE TO HIGHLAND						
	Function: Aid to Petition Improvement Districts						
	District: 4						
	Construct a modernization project including curb, gutter and sidewalk.						
Construction	472,000	-	-	-	-	472,000	
Project Total	\$472,000	-	-	-	-	\$472,000	
Arizona Highway User Revenues	472,000	-	-	-	-	472,000	
Funding Total	\$472,000	-	-	-	-	\$472,000	
ST87100153	30TH PLACE - SUNNYSIDE DRIVE TO CACTUS ROAD						
	Function: Aid to Petition Improvement Districts						
	District: 3						
	Construct a modernization project including curb, gutter and sidewalk.						
Construction	100,000	-	-	-	-	100,000	
Project Total	\$100,000	-	-	-	-	\$100,000	
Arizona Highway User Revenues	100,000	-	-	-	-	100,000	
Funding Total	\$100,000	-	-	-	-	\$100,000	
ST87100155	WESTSIDE REVITALIZATION PROGRAM						
	Function: Aid to Petition Improvement Districts						
	District: 4, 5 & 7						
	Construct modernization projects to include curbs, gutters and sidewalks.						
	Estimated full-year ongoing operating costs: \$32,000						
Construction	-	-	942,480	989,010	1,038,510	2,970,000	
Project Total	-	-	\$942,480	\$989,010	\$1,038,510	\$2,970,000	
2006 Street Improvement and Storm Sewer Bonds	-	-	942,480	989,010	1,038,510	2,970,000	
Funding Total	-	-	\$942,480	\$989,010	\$1,038,510	\$2,970,000	

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87100156	PALOMINO SIDEWALKS PHASE I AREA II						
	Function: Aid to Petition Improvement Districts						
	District: 2						
	Construct a modernization project including curb, gutter and sidewalk.						
Construction		683,000	-	-	-	-	683,000
Project Total		\$683,000	-	-	-	-	\$683,000
Community Development 2004 Entitlement		203,000	-	-	-	-	203,000
Arizona Highway User Revenues		480,000	-	-	-	-	480,000
Funding Total		\$683,000	-	-	-	-	\$683,000
ST87600004	UNDETERMINED BIKEWAYS						
	Function: Bikepaths						
	District: Citywide						
	Improve streets and sidewalks in areas throughout the City to fill gaps in the bikeway system.						
Construction		50,000	500,000	390,000	500,000	500,000	1,940,000
Project Total		\$50,000	\$500,000	\$390,000	\$500,000	\$500,000	\$1,940,000
Arizona Highway User Revenues		50,000	500,000	390,000	500,000	500,000	1,940,000
Funding Total		\$50,000	\$500,000	\$390,000	\$500,000	\$500,000	\$1,940,000
ST87600036	51ST AVENUE AND ARIZONA CANAL TUNNEL						
	Function: Bikepaths						
	District: 5 & 7						
	Construct a tunnel at 51st Avenue and the Arizona Canal.						
Construction		3,351,299	-	-	-	-	3,351,299
Project Total		\$3,351,299	-	-	-	-	\$3,351,299
State, County and Other Aid - Street Transportation		750,000	-	-	-	-	750,000
Federal Aid - Street Transportation		1,693,600	-	-	-	-	1,693,600
Arizona Highway User Revenues		907,699	-	-	-	-	907,699
Funding Total		\$3,351,299	-	-	-	-	\$3,351,299
ST87600037	7TH AVENUE & ARIZONA CANAL TUNNEL						
	Function: Bikepaths						
	District: 4						
	Construct a bike underpass at 7th Avenue and the Arizona Canal.						
Design		-	412,500	-	-	-	412,500
Construction		-	-	-	3,633,000	-	3,633,000
Project Total		-	\$412,500	-	\$3,633,000	-	\$4,045,500
Federal Aid - Street Transportation		-	-	-	1,750,000	-	1,750,000
Arizona Highway User Revenues		-	412,500	-	1,883,000	-	2,295,500
Funding Total		-	\$412,500	-	\$3,633,000	-	\$4,045,500
ST87600040	ARCADIA CROSSING/AZ CANAL BRIDGE						
	Function: Bikepaths						
	District: 6						
	Construct a bicycle bridge at Arcadia Crossing.						
Construction		90,000	-	-	-	-	90,000
Project Total		\$90,000	-	-	-	-	\$90,000
Arizona Highway User Revenues		90,000	-	-	-	-	90,000
Funding Total		\$90,000	-	-	-	-	\$90,000
ST87600045	ARCADIA PORTAL MULTI-USE TRAIL						
	Function: Bikepaths						
	District: 6						
	Construct a multi-use trail at the Arcadia Portal.						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Federal Aid - Street Transportation		250,000	-	-	-	-	250,000
Arizona Highway User Revenues		250,000	-	-	-	-	250,000
Funding Total		\$500,000	-	-	-	-	\$500,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87600050	19TH AVENUE AND GREENWAY PATH/PED BRIDGE	Function: Bikepaths				District: 3	
Acquire right-of-way, design and construct a pedestrian bridge and pathway at 19th Avenue and Greenway.							
Land Acquisition		-	-	288,200	-	-	288,200
Design		-	412,500	-	-	-	412,500
Construction		-	-	-	3,005,200	-	3,005,200
Project Total		-	\$412,500	\$288,200	\$3,005,200	-	\$3,705,900
Federal Aid - Street Transportation		-	75,000	110,000	1,010,000	-	1,195,000
Arizona Highway User Revenues		-	337,500	178,200	1,995,200	-	2,510,900
Funding Total		-	\$412,500	\$288,200	\$3,005,200	-	\$3,705,900
ST87600051	ISAAC PEDESTRIAN & BIKEWAY BRIDGE	Function: Bikepaths				District: 4	
Construct a pedestrian bridge at 35th Avenue and McDowell Road.							
Estimated full-year ongoing operating costs: \$40,000							
Design	1,636,000	-	-	-	-	-	1,636,000
Construction	-	-	4,880,870	618,750	-	-	5,499,620
Project Total	\$1,636,000	-	\$4,880,870	\$618,750	-	-	\$7,135,620
Federal Aid - Street Transportation	1,360,000	-	1,700,000	-	-	-	3,060,000
Arizona Highway User Revenues	276,000	-	-	-	-	-	276,000
2006 Street Improvement and Storm Sewer Bonds	-	-	3,180,870	618,750	-	-	3,799,620
Funding Total	\$1,636,000	-	\$4,880,870	\$618,750	-	-	\$7,135,620
ST87600052	RIO SALADO PATHWAY (PEACE PATH)	Function: Bikepaths				District: 8	
Design, acquire right-of-way and construct the Rio Salado Pathway.							
Design	-	-	-	2,301,706	-	-	2,301,706
Project Total	-	-	-	\$2,301,706	-	-	\$2,301,706
Federal Aid - Street Transportation	-	-	-	1,601,706	-	-	1,601,706
Arizona Highway User Revenues	-	-	-	700,000	-	-	700,000
Funding Total	-	-	-	\$2,301,706	-	-	\$2,301,706
ST87110000	STREET MODERNIZATION	Function: CCF: STREET MODERNIZATION				District: Citywide	
Construct local and collector streets to modern standards with curb, gutter, sidewalks and street lighting.							
Construction	254,500	3,030,745	1,917,950	2,790,080	5,310,000	-	13,303,275
Project Total	\$254,500	\$3,030,745	\$1,917,950	\$2,790,080	\$5,310,000	-	\$13,303,275
Capital Construction	254,500	3,030,745	1,917,950	2,790,080	5,310,000	-	13,303,275
Funding Total	\$254,500	\$3,030,745	\$1,917,950	\$2,790,080	\$5,310,000	-	\$13,303,275
ST87110059	INFLATION - CONTINGENCY	Function: CCF: STREET MODERNIZATION				District: Citywide	
Contingency for change orders and inflationary increases for Capital Construction funded projects.							
Construction	-	-	1,745,839	2,179,000	2,832,000	-	6,756,839
Project Total	-	-	\$1,745,839	\$2,179,000	\$2,832,000	-	\$6,756,839
Capital Construction	-	-	1,745,839	2,179,000	2,832,000	-	6,756,839
Funding Total	-	-	\$1,745,839	\$2,179,000	\$2,832,000	-	\$6,756,839

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87110086	MEADOW BROOK PAVING: 7TH - 12TH STREETS	Function: CCF: STREET MODERNIZATION				District: 4	
Construct a street modernization project, including curb, gutter and sidewalk.							
Construction		585,000	-	-	-	-	585,000
Project Total		\$585,000	-	-	-	-	\$585,000
Capital Construction		585,000	-	-	-	-	585,000
Funding Total		\$585,000	-	-	-	-	\$585,000
ST87110087	CAMPBELL PAVING: 10TH - 12TH STREETS	Function: CCF: STREET MODERNIZATION				District: 4	
Construct a street modernization project, including curb, gutter and sidewalk.							
Construction		325,000	-	-	-	-	325,000
Project Total		\$325,000	-	-	-	-	\$325,000
Capital Construction		325,000	-	-	-	-	325,000
Funding Total		\$325,000	-	-	-	-	\$325,000
ST87110090	MOHAVE PAVING: 4TH AVE - CENTRAL	Function: CCF: STREET MODERNIZATION				District: 8	
Construct a street modernization project, including curb, gutter and sidewalk.							
Construction		75,000	-	-	-	-	75,000
Project Total		\$75,000	-	-	-	-	\$75,000
Capital Construction		75,000	-	-	-	-	75,000
Funding Total		\$75,000	-	-	-	-	\$75,000
ST87110096	41ST ST: GRANADA - PALM LANE	Function: CCF: STREET MODERNIZATION				District: 8	
Construct a street modernization project, including curb, gutter and sidewalk.							
Construction		37,000	-	-	-	-	37,000
Project Total		\$37,000	-	-	-	-	\$37,000
Arizona Highway User Revenues		37,000	-	-	-	-	37,000
Funding Total		\$37,000	-	-	-	-	\$37,000
ST87110098	ROOSEVELT: 41ST TO 39TH AVENUES	Function: CCF: STREET MODERNIZATION				District: 4	
Construct a modernization project including curb, gutter and sidewalk.							
Land Acquisition		800,000	-	-	-	-	800,000
Construction		470,000	-	-	-	-	470,000
Project Total		\$1,270,000	-	-	-	-	\$1,270,000
Capital Construction		1,270,000	-	-	-	-	1,270,000
Funding Total		\$1,270,000	-	-	-	-	\$1,270,000
ST87110099	SUNNYSLOPE LANE: 16TH STREET TO 14TH PLACE	Function: CCF: STREET MODERNIZATION				District: 3	
Construct a modernization project including curb, gutter and sidewalk.							
Design		40,000	-	-	-	-	40,000
Construction		4,000	572,715	-	-	-	576,715
Project Total		\$44,000	\$572,715	-	-	-	\$616,715
Capital Construction		44,000	572,715	-	-	-	616,715
Funding Total		\$44,000	\$572,715	-	-	-	\$616,715

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87110102	ALTA VISTA ROAD: 15TH AVENUE TO 12TH DRIVE	Function: CCF: STREET MODERNIZATION					District: 7
Construct a modernization project including curb, gutter and sidewalk.							
Construction		325,000	-	-	-	-	325,000
Project Total		\$325,000	-	-	-	-	\$325,000
Capital Construction		325,000	-	-	-	-	325,000
Funding Total		\$325,000	-	-	-	-	\$325,000
ST87110103	73RD AVENUE:FLOWER STREET TO WELDON AVENUE	Function: CCF: STREET MODERNIZATION					District: 5
Construct a modernization project including curb, gutter and sidewalk.							
Construction		-	443,300	-	-	-	443,300
Project Total		-	\$443,300	-	-	-	\$443,300
Arizona Highway User Revenues		-	443,300	-	-	-	443,300
Funding Total		-	\$443,300	-	-	-	\$443,300
ST87110104	GROVER AVENUE:16TH STREET 620 FEET WEST OF 16TH STREET	Function: CCF: STREET MODERNIZATION					District: 2
Construct a modernization project including curb, gutter and sidewalk.							
Design		40,000	-	-	-	-	40,000
Construction		-	418,550	-	-	-	418,550
Project Total		\$40,000	\$418,550	-	-	-	\$458,550
Arizona Highway User Revenues		40,000	418,550	-	-	-	458,550
Funding Total		\$40,000	\$418,550	-	-	-	\$458,550
ST87110105	3RD AVENUE:CAMPBELL AVENUE TO MINNEZONA AVENUE	Function: CCF: STREET MODERNIZATION					District: 4
Construct a modernization project including curb, gutter and sidewalk.							
Construction		144,000	-	-	-	-	144,000
Project Total		\$144,000	-	-	-	-	\$144,000
Capital Construction		144,000	-	-	-	-	144,000
Funding Total		\$144,000	-	-	-	-	\$144,000
ST87110106	38TH STREET:ROSEMONT TO TOPEKA DRIVE	Function: CCF: STREET MODERNIZATION					District: 2
Construct a modernization project including curb, gutter and sidewalk.							
Construction		390,000	-	-	-	-	390,000
Project Total		\$390,000	-	-	-	-	\$390,000
Capital Construction		390,000	-	-	-	-	390,000
Funding Total		\$390,000	-	-	-	-	\$390,000
ST87110108	18TH STREET: BETHANY HOME TO MARYLAND AVENUE	Function: CCF: STREET MODERNIZATION					District: 6
Construct a modernization project including curb, gutter and sidewalk.							
Construction		-	232,100	-	-	-	232,100
Project Total		-	\$232,100	-	-	-	\$232,100
Arizona Highway User Revenues		-	232,100	-	-	-	232,100
Funding Total		-	\$232,100	-	-	-	\$232,100

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87110110	5TH ST:BROADWAY-ELWOOD	Function: CCF: STREET MODERNIZATION				District: 7	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	96,800	-	-	-	96,800
Construction		-	-	1,212,000	-	-	1,212,000
Project Total		-	\$96,800	\$1,212,000	-	-	\$1,308,800
Capital Construction		-	96,800	1,212,000	-	-	1,308,800
Funding Total		-	\$96,800	\$1,212,000	-	-	\$1,308,800
ST87110111	CDBG:12TH ST-13TH ST:DUNLAP-HATCHER	Function: CCF: STREET MODERNIZATION				District: 3	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	36,300	-	-	-	36,300
Construction		-	-	204,000	-	-	204,000
Project Total		-	\$36,300	\$204,000	-	-	\$240,300
Capital Construction		-	36,300	204,000	-	-	240,300
Funding Total		-	\$36,300	\$204,000	-	-	\$240,300
ST87110112	CULVER:24TH ST-22ND PL	Function: CCF: STREET MODERNIZATION				District: 8	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	24,200	-	-	-	24,200
Construction		-	-	97,200	-	-	97,200
Project Total		-	\$24,200	\$97,200	-	-	\$121,400
Capital Construction		-	24,200	97,200	-	-	121,400
Funding Total		-	\$24,200	\$97,200	-	-	\$121,400
ST87110113	43RD PL:BELLVIEW-MCDOWELL RD	Function: CCF: STREET MODERNIZATION				District: 8	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	24,200	-	-	-	24,200
Construction		-	-	-	336,100	-	336,100
Project Total		-	\$24,200	-	\$336,100	-	\$360,300
Capital Construction		-	24,200	-	336,100	-	360,300
Funding Total		-	\$24,200	-	\$336,100	-	\$360,300
ST87110114	56TH ST:INDIAN SCH-LAFAYETTE	Function: CCF: STREET MODERNIZATION				District: 6	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	36,300	-	-	-	36,300
Construction		-	-	456,000	-	-	456,000
Project Total		-	\$36,300	\$456,000	-	-	\$492,300
Capital Construction		-	36,300	456,000	-	-	492,300
Funding Total		-	\$36,300	\$456,000	-	-	\$492,300
ST87110115	GROVERS:CAVE CREEK RD-25TH ST	Function: CCF: STREET MODERNIZATION				District: 2	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	30,800	-	-	-	30,800
Construction		-	-	354,000	-	-	354,000
Project Total		-	\$30,800	\$354,000	-	-	\$384,800
Capital Construction		-	30,800	354,000	-	-	384,800
Funding Total		-	\$30,800	\$354,000	-	-	\$384,800

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87110116	DANBURY:28TH ST-30TH ST	Function: CCF: STREET MODERNIZATION				District: 2	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	24,200	-	-	-	24,200
Construction		-	-	288,000	-	-	288,000
Project Total		-	\$24,200	\$288,000	-	-	\$312,200
Capital Construction		-	24,200	288,000	-	-	312,200
Funding Total		-	\$24,200	\$288,000	-	-	\$312,200
ST87110117	CDBG:13TH ST-14ST:DUNLAP-HATCHER	Function: CCF: STREET MODERNIZATION				District: 3	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	-	33,600	-	-	33,600
Construction		-	-	-	245,700	-	245,700
Project Total		-	-	\$33,600	\$245,700	-	\$279,300
Capital Construction		-	-	33,600	245,700	-	279,300
Funding Total		-	-	\$33,600	\$245,700	-	\$279,300
ST87110118	GROVERS:28TH ST-32ND ST	Function: CCF: STREET MODERNIZATION				District: 2	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	-	52,800	-	-	52,800
Construction		-	-	-	1,122,660	-	1,122,660
Project Total		-	-	\$52,800	\$1,122,660	-	\$1,175,460
Capital Construction		-	-	52,800	1,122,660	-	1,175,460
Funding Total		-	-	\$52,800	\$1,122,660	-	\$1,175,460
ST87110119	OSBORN RD & 20TH ST	Function: CCF: STREET MODERNIZATION				District: 4	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	-	26,400	-	-	26,400
Construction		-	-	-	100,800	-	100,800
Project Total		-	-	\$26,400	\$100,800	-	\$127,200
Capital Construction		-	-	26,400	100,800	-	127,200
Funding Total		-	-	\$26,400	\$100,800	-	\$127,200
ST87110120	26TH ST & NORTHERN AVE	Function: CCF: STREET MODERNIZATION				District: 3	
Construct a modernization project including curb, gutter and sidewalk.							
Design		-	-	26,400	-	-	26,400
Construction		-	-	-	270,900	-	270,900
Project Total		-	-	\$26,400	\$270,900	-	\$297,300
Capital Construction		-	-	26,400	270,900	-	297,300
Funding Total		-	-	\$26,400	\$270,900	-	\$297,300
ST87750000	NEIGHBORHOOD SIDEWALKS	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: Citywide	
Construct sidewalks on improved neighborhood streets as needs are determined.							
Construction		63,200	100,000	100,000	150,000	549,072	962,272
Project Total		\$63,200	\$100,000	\$100,000	\$150,000	\$549,072	\$962,272
Capital Construction		63,200	100,000	100,000	150,000	549,072	962,272
Funding Total		\$63,200	\$100,000	\$100,000	\$150,000	\$549,072	\$962,272

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87750052	48TH STREET, WARNER TO ELLIOT						
			Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 6
	Construct a sidewalk on 48th Street from Warner to Elliott.						
	Construction	70,000	-	-	-	-	70,000
	Project Total	\$70,000	-	-	-	-	\$70,000
	Capital Construction	70,000	-	-	-	-	70,000
	Funding Total	\$70,000	-	-	-	-	\$70,000
ST87750057	42ND PLACE, GROVERS TO UNION HILLS						
			Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 2
	Construct a sidewalk on 42nd Place from Grovers to Union Hills.						
	Construction	425,000	-	-	-	-	425,000
	Project Total	\$425,000	-	-	-	-	\$425,000
	Capital Construction	425,000	-	-	-	-	425,000
	Funding Total	\$425,000	-	-	-	-	\$425,000
ST87750058	VINEYARD, 20TH STREET TO 22ND STREET						
			Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 8
	Construct a sidewalk on Vineyard from 20th to 22nd Street and St Anne to St Catherine Street.						
	Construction	35,000	-	-	-	-	35,000
	Project Total	\$35,000	-	-	-	-	\$35,000
	Capital Construction	35,000	-	-	-	-	35,000
	Funding Total	\$35,000	-	-	-	-	\$35,000
ST87750059	AHWATUKEE DRIVE AT 48TH STREET						
			Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 6
	Construct a sidewalk on Ahwatukee Drive and 48th Street.						
	Construction	40,000	-	-	-	-	40,000
	Project Total	\$40,000	-	-	-	-	\$40,000
	Capital Construction	40,000	-	-	-	-	40,000
	Funding Total	\$40,000	-	-	-	-	\$40,000
ST87750062	SOUTH PHOENIX VILLAGE SIDEWALKS						
			Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 8
	Construct sidewalks from Roeser to Broadway from 24th Street to 28th Street						
	Construction	45,000	-	-	-	-	45,000
	Project Total	\$45,000	-	-	-	-	\$45,000
	Arizona Highway User Revenues	45,000	-	-	-	-	45,000
	Funding Total	\$45,000	-	-	-	-	\$45,000
ST87750066	39TH DRIVE, CREEDANCE BLVD TO ALAMEDA DRIVE						
			Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 1
	Construct a sidewalk on 39th Drive from Creedance Blvd to Alameda Drive.						
	Construction	220,000	-	-	-	-	220,000
	Project Total	\$220,000	-	-	-	-	\$220,000
	Capital Construction	220,000	-	-	-	-	220,000
	Funding Total	\$220,000	-	-	-	-	\$220,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87750067	MITCHELL AVENUE, 64TH DRIVE TO 63RD AVENUE	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 7	
Construct a sidewalk on Mitchell Ave from 64th Drive to 63rd Drive.							
Construction		60,000	-	-	-	-	60,000
Project Total		\$60,000	-	-	-	-	\$60,000
Capital Construction		60,000	-	-	-	-	60,000
Funding Total		\$60,000	-	-	-	-	\$60,000
ST87750069	MCKINLEY STREET, 31ST STREET TO 32ND STREET	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 8	
Construct a sidewalk on McKinley Street from 31st Street to 32nd Street.							
Construction		234,000	-	-	-	-	234,000
Project Total		\$234,000	-	-	-	-	\$234,000
Capital Construction		234,000	-	-	-	-	234,000
Funding Total		\$234,000	-	-	-	-	\$234,000
ST87750070	WIER STREET, 12TH STREET TO 16TH STREET	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 8	
Construct a sidewalk on Wier Street from 12th Street to 16th Street.							
Construction		428,000	-	-	-	-	428,000
Project Total		\$428,000	-	-	-	-	\$428,000
Capital Construction		428,000	-	-	-	-	428,000
Funding Total		\$428,000	-	-	-	-	\$428,000
ST87750075	KELTON-GRANDVIEW:26TH-28TH STREET	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 2	
Construct a sidewalk in the area bounded by Kelton to Grandview, 26th to 28th Streets.							
Design		-	-	48,240	-	-	48,240
Construction		-	-	-	366,912	-	366,912
Project Total		-	-	\$48,240	\$366,912	-	\$415,152
Capital Construction		-	-	48,240	366,912	-	415,152
Funding Total		-	-	\$48,240	\$366,912	-	\$415,152
ST87750076	BELL ROAD-KELTON LANE:26TH-28TH STREET	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 2	
Construct a sidewalk in the area bounded by Bell Road to Kelton, 26th to 28th Streets.							
Design		-	-	58,080	-	-	58,080
Construction		-	-	-	444,528	-	444,528
Project Total		-	-	\$58,080	\$444,528	-	\$502,608
Capital Construction		-	-	58,080	444,528	-	502,608
Funding Total		-	-	\$58,080	\$444,528	-	\$502,608
ST87750077	BELL-PARADISE:CAVE CREEK-26TH STREET	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 2	
Construct a sidewalk in the area bounded by Bell Road to Paradise, Cave Creek Road to 26th Street.							
Design		-	-	-	-	47,256	47,256
Project Total		-	-	-	-	\$47,256	\$47,256
Capital Construction		-	-	-	-	47,256	47,256
Funding Total		-	-	-	-	\$47,256	\$47,256

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87750078	GREEWAY - PARADISE:CAVE CREEK TO 26TH STREET	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 2	
Construct a sidewalk in the area bounded by Greenway Road to Paradise, Cave Creek Road to 26th Street.							
Design		-	-	-	-	37,752	37,752
Project Total		-	-	-	-	\$37,752	\$37,752
Capital Construction		-	-	-	-	37,752	37,752
Funding Total		-	-	-	-	\$37,752	\$37,752
ST87750079	50TH DRIVE -49TH AVENUE TO INDIAN SCHOOL	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk in the area bounded by 50th Drive to 49th Avenue and Indian School Road.							
Construction		465,500	-	-	-	-	465,500
Project Total		\$465,500	-	-	-	-	\$465,500
Community Development 2004 Entitlement		131,000	-	-	-	-	131,000
Capital Construction		334,500	-	-	-	-	334,500
Funding Total		\$465,500	-	-	-	-	\$465,500
ST87750080	47TH DRIVE-INDIAN SCHOOL TO CAMPBELL	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk on 47th Drive from Indian School Road to Campbell Avenue.							
Construction		474,500	-	-	-	-	474,500
Project Total		\$474,500	-	-	-	-	\$474,500
Community Development 2004 Entitlement		133,000	-	-	-	-	133,000
Capital Construction		341,500	-	-	-	-	341,500
Funding Total		\$474,500	-	-	-	-	\$474,500
ST87750081	50TH DRIVE:GLENROSA TO PIERSON	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk on 50th Drive from Glenrosa Street to Pierson Street.							
Design		47,900	-	-	-	-	47,900
Construction		-	-	346,560	-	-	346,560
Project Total		\$47,900	-	\$346,560	-	-	\$394,460
Capital Construction		47,900	-	346,560	-	-	394,460
Funding Total		\$47,900	-	\$346,560	-	-	\$394,460
ST87750082	48TH DRIVE AND CAMPBELL: PIERSON TO HAZEL	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk in the area bounded by 48th Drive to Campbell, Pierson Street to Hazelwood.							
Design		49,000	-	-	-	-	49,000
Construction		-	-	355,200	-	-	355,200
Project Total		\$49,000	-	\$355,200	-	-	\$404,200
Capital Construction		49,000	-	355,200	-	-	404,200
Funding Total		\$49,000	-	\$355,200	-	-	\$404,200

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87750083	LAFAYETTE BOULEVARD: 50TH TO 54TH STREET	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 6	
Construct a sidewalk on Lafayette Boulevard from 50th to 54th Streets.							
Design		-	-	44,770	-	-	44,770
Construction		-	-	-	574,080	-	574,080
Project Total		-	-	\$44,770	\$574,080	-	\$618,850
Capital Construction		-	-	44,770	574,080	-	618,850
Funding Total		-	-	\$44,770	\$574,080	-	\$618,850
ST87750084	107TH TO-99TH AVENUE: INDIAN SCHOOL TO CAMELBACK	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk in the area bounded by 107th Avenue to 99th Avenue, Indian School Road to Camelback Road.							
Construction		-	613,470	-	-	-	613,470
Project Total		-	\$613,470	-	-	-	\$613,470
Capital Construction		-	613,470	-	-	-	613,470
Funding Total		-	\$613,470	-	-	-	\$613,470
ST87750085	13TH AVENUE: SOUTHERN TO -SUNLAND	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 7	
Construct a sidewalk on 13th Avenue from Southern Avenue to Sundland Avenue.							
Construction		-	109,450	-	-	-	109,450
Project Total		-	\$109,450	-	-	-	\$109,450
Capital Construction		-	109,450	-	-	-	109,450
Funding Total		-	\$109,450	-	-	-	\$109,450
ST87750086	16TH STREET: BELL ROAD TO ANGELA DRIVE	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 2	
Construct a sidewalk on 16th Street from Bell Road to Angela Drive.							
Construction		-	122,320	-	-	-	122,320
Project Total		-	\$122,320	-	-	-	\$122,320
Capital Construction		-	122,320	-	-	-	122,320
Funding Total		-	\$122,320	-	-	-	\$122,320
ST87750087	KEIM DRIVE: 43RD TO 41ST AVENUE	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk on Keim Drive from 43rd Avenue to 41st Avenue.							
Construction		130,000	-	-	-	-	130,000
Project Total		\$130,000	-	-	-	-	\$130,000
Capital Construction		130,000	-	-	-	-	130,000
Funding Total		\$130,000	-	-	-	-	\$130,000
ST87750089	45TH AVE:GROVERS - UNION HILLS	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 1	
Construct a sidewalk on 45th Avenue from Grovers to Union Hills.							
Construction		298,400	-	-	-	-	298,400
Project Total		\$298,400	-	-	-	-	\$298,400
Capital Construction		298,400	-	-	-	-	298,400
Funding Total		\$298,400	-	-	-	-	\$298,400

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87750090	ILLINI:CENTRAL-3RD:3RD:ILLINI-RVRSIDE	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 8	
Construct a sidewalk in area of Illini from Central Avenue to 3rd and on 3rd from Illini to Riverside.							
Design		28,000	-	-	-	-	28,000
Construction		-	357,500	-	-	-	357,500
Project Total		\$28,000	\$357,500	-	-	-	\$385,500
Capital Construction		28,000	357,500	-	-	-	385,500
Funding Total		\$28,000	\$357,500	-	-	-	\$385,500
ST87750091	11TH PL:ALICE AVE-ELEANOR CT	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 3	
Construct a sidewalk on 11th Place from Alice Avenue to Eleanor Court.							
Design		-	36,300	-	-	-	36,300
Construction		-	-	330,000	-	-	330,000
Project Total		-	\$36,300	\$330,000	-	-	\$366,300
Capital Construction		-	36,300	330,000	-	-	366,300
Funding Total		-	\$36,300	\$330,000	-	-	\$366,300
ST87750092	33RD AVE:VIRGINIA AVE-THOMAS RD	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 4	
Construct a sidewalk on 33rd Avenue from Virginia Avenue to Thomas Road.							
Design		-	24,200	-	-	-	24,200
Construction		-	-	234,000	-	-	234,000
Project Total		-	\$24,200	\$234,000	-	-	\$258,200
Capital Construction		-	24,200	234,000	-	-	258,200
Funding Total		-	\$24,200	\$234,000	-	-	\$258,200
ST87750093	HUBBELL RD:18TH ST-19TH ST	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk on Hubbell Road from 18th Street to 19th Street.							
Design		-	24,200	-	-	-	24,200
Construction		-	-	102,000	-	-	102,000
Project Total		-	\$24,200	\$102,000	-	-	\$126,200
Capital Construction		-	24,200	102,000	-	-	126,200
Funding Total		-	\$24,200	\$102,000	-	-	\$126,200
ST87750094	CDBG:64TH DR:OSBORN-INDIAN SCH	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 6	
Construct a sidewalk on 64th Drive from Osborn Road to Indian School Road.							
Design		-	36,300	-	-	-	36,300
Construction		-	-	270,000	-	-	270,000
Project Total		-	\$36,300	\$270,000	-	-	\$306,300
Capital Construction		-	36,300	270,000	-	-	306,300
Funding Total		-	\$36,300	\$270,000	-	-	\$306,300

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87750095	25TH ST:INDIAN SCH-GLENROSA						
	Function: CCF: NEIGHBORHOOD SIDEWALKS						
	District: 8						
	Construct a sidewalk on 25th Street from Indian School Road to Glenrosa.						
Design		-	-	26,400	-	-	26,400
Construction		-	-	-	132,300	-	132,300
Project Total		-	-	\$26,400	\$132,300	-	\$158,700
Capital Construction		-	-	26,400	132,300	-	158,700
Funding Total		-	-	\$26,400	\$132,300	-	\$158,700
ST87750096	30TH ST:WASHINGTON-VAN BUREN						
	Function: CCF: NEIGHBORHOOD SIDEWALKS						
	District: 8						
	Construct a sidewalk on 30th Street from Washington Street to Van Buren Street.						
Design		-	-	26,400	-	-	26,400
Construction		-	-	-	163,800	-	163,800
Project Total		-	-	\$26,400	\$163,800	-	\$190,200
Capital Construction		-	-	26,400	163,800	-	190,200
Funding Total		-	-	\$26,400	\$163,800	-	\$190,200
ST87750097	CDBG:NORTON PARK FIGHTBACK AREA III						
	Function: CCF: NEIGHBORHOOD SIDEWALKS						
	District: 3						
	Construct a sidewalk in Phase III of the Norton Park Fightback Area.						
Design		-	-	-	41,580	-	41,580
Construction		-	-	-	-	316,800	316,800
Project Total		-	-	-	\$41,580	\$316,800	\$358,380
Capital Construction		-	-	-	41,580	316,800	358,380
Funding Total		-	-	-	\$41,580	\$316,800	\$358,380
ST87750098	CDBG:NORTON PARK FIGHTBACK AREA IV						
	Function: CCF: NEIGHBORHOOD SIDEWALKS						
	District: 3						
	Construct a sidewalk in Phase IV of the Norton Park Fightback Area.						
Design		-	-	-	35,280	-	35,280
Construction		-	-	-	-	190,080	190,080
Project Total		-	-	-	\$35,280	\$190,080	\$225,360
Capital Construction		-	-	-	35,280	190,080	225,360
Funding Total		-	-	-	\$35,280	\$190,080	\$225,360
ST87750099	CDBG:NORTON PARK FIGHTBACK AREA V						
	Function: CCF: NEIGHBORHOOD SIDEWALKS						
	District: 3						
	Construct a sidewalk in Phase V of the Norton Park Fightback Area.						
Design		-	-	-	-	58,080	58,080
Project Total		-	-	-	-	\$58,080	\$58,080
Capital Construction		-	-	-	-	58,080	58,080
Funding Total		-	-	-	-	\$58,080	\$58,080

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87750100	CDBG:PICADILLY RD:63RD DR-WHITTON	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk on Picadilly Road from 63rd Drive to Whitton Avenue.							
Design		-	-	-	35,280	-	35,280
Construction		-	-	-	-	264,000	264,000
Project Total		-	-	-	\$35,280	\$264,000	\$299,280
Capital Construction		-	-	-	35,280	264,000	299,280
Funding Total		-	-	-	\$35,280	\$264,000	\$299,280
ST87750101	CDBG:CLARENDON AVE AREA III	Function: CCF: NEIGHBORHOOD SIDEWALKS				District: 5	
Construct a sidewalk in Phase III of the Clarendon Avenue Area.							
Design		-	-	-	-	36,960	36,960
Project Total		-	-	-	-	\$36,960	\$36,960
Capital Construction		-	-	-	-	36,960	36,960
Funding Total		-	-	-	-	\$36,960	\$36,960
ST87350006	ENVIRONMENT AND ADA SUPPORT	Function: Other Street Construction				District: Citywide	
Provide environmental related support services for capital projects.							
Construction		300,000	500,000	500,000	500,000	500,000	2,300,000
Project Total		\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Arizona Highway User Revenues		300,000	500,000	500,000	500,000	500,000	2,300,000
Funding Total		\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
ST87350015	MOISTURE ROOM FOR DESIGN AND CONSTRUCTION MANAGEMENT (DCM)	Function: Other Street Construction				District: Citywide	
Refurbish DCM Material Lab Moisture Room to remove mold.							
Construction		12,868	-	-	-	-	12,868
Project Total		\$12,868	-	-	-	-	\$12,868
Arizona Highway User Revenues		12,868	-	-	-	-	12,868
Funding Total		\$12,868	-	-	-	-	\$12,868
ST87350016	ADA ASSESSMENT	Function: Other Street Construction				District: Citywide	
Provide ADA assessments for capital projects.							
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Arizona Highway User Revenues		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
ST87400054	ASPHALT/CONCRETE MAINTENANCE	Function: Other Street Resurfacing				District: Citywide	
Annual Asphalt and Concrete Maintenance Program							
Construction		400,000	400,000	400,000	400,000	400,000	2,000,000
Project Total		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Arizona Highway User Revenues		400,000	400,000	400,000	400,000	400,000	2,000,000
Funding Total		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87400074	MAJOR/COLLECTOR STREET MICROSEAL PROGRAM	Function: Other Street Resurfacing				District: Citywide	
Annual Major and Collector Street Microseal Program							
Construction		834,000	-	834,000	-	834,000	2,502,000
Project Total		\$834,000	-	\$834,000	-	\$834,000	\$2,502,000
Arizona Highway User Revenues		834,000	-	834,000	-	834,000	2,502,000
Funding Total		\$834,000	-	\$834,000	-	\$834,000	\$2,502,000
ST87400075	MAJOR/COLLECTOR OVERLAY PROGRAM	Function: Other Street Resurfacing				District: Citywide	
Annual Major and Collector Street Overlay Program							
Construction		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Project Total		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Arizona Highway User Revenues		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Funding Total		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
ST87400076	RESIDENTIAL STREET OVERLAY PROGRAM	Function: Other Street Resurfacing				District: Citywide	
Annual Residential Street Overlay Program							
Construction		7,125,000	5,435,000	7,435,000	7,435,000	7,435,000	34,865,000
Project Total		\$7,125,000	\$5,435,000	\$7,435,000	\$7,435,000	\$7,435,000	\$34,865,000
Capital Construction		4,075,000	4,775,000	4,905,000	3,000,000	3,000,000	19,755,000
Arizona Highway User Revenues		3,050,000	660,000	2,530,000	4,435,000	4,435,000	15,110,000
Funding Total		\$7,125,000	\$5,435,000	\$7,435,000	\$7,435,000	\$7,435,000	\$34,865,000
ST87400077	SLURRY SEAL PROGRAM	Function: Other Street Resurfacing				District: Citywide	
Annual Slurry Seal Program							
Construction		980,000	980,000	980,000	980,000	980,000	4,900,000
Project Total		\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$4,900,000
Arizona Highway User Revenues		980,000	980,000	980,000	980,000	980,000	4,900,000
Funding Total		\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$4,900,000
ST87400078	CRACKSEAL LABOR PROGRAM	Function: Other Street Resurfacing				District: Citywide	
Annual Crackseal Labor Program							
Construction		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Project Total		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Arizona Highway User Revenues		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Funding Total		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
ST87400079	PORTLAND CEMENT CONCRETE REPAIR	Function: Other Street Resurfacing				District: Citywide	
Annual Portland Cement Concrete Repair							
Construction		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Project Total		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Arizona Highway User Revenues		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Funding Total		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87400081	ALLEY DUST PROOFING						
	Annual Alley Dust Proofing Program						
			Function: Other Street Resurfacing			District: Citywide	
Construction		1,696,000	418,000	418,000	418,000	418,000	3,368,000
Project Total		\$1,696,000	\$418,000	\$418,000	\$418,000	\$418,000	\$3,368,000
Federal Aid - Street Transportation		1,278,000	-	-	-	-	1,278,000
Arizona Highway User Revenues		418,000	418,000	418,000	418,000	418,000	2,090,000
Funding Total		\$1,696,000	\$418,000	\$418,000	\$418,000	\$418,000	\$3,368,000
ST87400082	2005 SIDEWALK RAMP RETROFIT						
	Annual Sidewalk Retrofit Program						
			Function: Other Street Resurfacing			District: Citywide	
Construction		105,000	-	-	-	-	105,000
Project Total		\$105,000	-	-	-	-	\$105,000
Arizona Highway User Revenues		105,000	-	-	-	-	105,000
Funding Total		\$105,000	-	-	-	-	\$105,000
ST87400094	2006 MAJOR COLLECTOR STREET OVERLAY						
	2006 Major Collector Street Overlay						
			Function: Other Street Resurfacing			District: Citywide	
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Arizona Highway User Revenues		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
ST87400097	2006 PORTLAND CEMENT CONCRETE REPAIR						
	2006 Portland Cement Concrete Repair						
			Function: Other Street Resurfacing			District: Citywide	
Construction		1,390,000	-	-	-	-	1,390,000
Project Total		\$1,390,000	-	-	-	-	\$1,390,000
Capital Construction		100,000	-	-	-	-	100,000
Arizona Highway User Revenues		1,290,000	-	-	-	-	1,290,000
Funding Total		\$1,390,000	-	-	-	-	\$1,390,000
ST87400099	PAVEMENT REHABILITATION PROGRAM						
	Rehabilitate pavement as needs are determined.						
			Function: Other Street Resurfacing			District: Citywide	
Construction		-	-	314,820	329,670	345,510	990,000
Project Total		-	-	\$314,820	\$329,670	\$345,510	\$990,000
2006 Street Improvement and Storm Sewer Bonds		-	-	314,820	329,670	345,510	990,000
Funding Total		-	-	\$314,820	\$329,670	\$345,510	\$990,000
ST87430000	SIDEWALK RAMPS (ADA)						
	Construct sidewalk ramps to comply with the Americans with Disabilities Act.						
			Function: Other Street Resurfacing			District: Citywide	
Construction		878,680	700,000	700,000	700,000	700,000	3,678,680
Project Total		\$878,680	\$700,000	\$700,000	\$700,000	\$700,000	\$3,678,680
Capital Construction		878,680	700,000	700,000	700,000	700,000	3,678,680
Funding Total		\$878,680	\$700,000	\$700,000	\$700,000	\$700,000	\$3,678,680

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Other Streets

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST87440012	DUST CONTROL	Function: Other Street Resurfacing				District: Citywide	
Provide dust control for street projects during construction.							
Construction		1,344,000	1,100,000	1,200,000	1,200,000	1,200,000	6,044,000
Project Total		\$1,344,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,044,000
Capital Construction		1,344,000	1,100,000	1,200,000	1,200,000	1,200,000	6,044,000
Funding Total		\$1,344,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,044,000
ST87250001	MID-BLOCK STREET LIGHTS	Function: Street Lighting-Mid Block				District: Citywide	
Install mid-block street lights in older residential neighborhoods.							
Construction		350,000	350,000	350,000	350,000	350,000	1,750,000
Project Total		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Arizona Highway User Revenues		350,000	350,000	350,000	350,000	350,000	1,750,000
Funding Total		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
ST87500000	ADA COMPLIANCE IMPROVEMENTS	Function: Streets Around Parks				District: Citywide	
Construct street improvements to comply with the Americans with Disabilities Act.							
Construction		-	-	760,320	797,940	837,540	2,395,800
Project Total		-	-	\$760,320	\$797,940	\$837,540	\$2,395,800
2006 Street Improvement and Storm Sewer Bonds		-	-	760,320	797,940	837,540	2,395,800
Funding Total		-	-	\$760,320	\$797,940	\$837,540	\$2,395,800

Street Transportation Department 2006-11 Traffic Improvements Projects

Legend

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

(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

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



0 1 2 4 6 8 Miles

Traffic Improvements

The Traffic Improvements program totals \$75.3 million and is funded with 2006 bonds, Arizona Highway User Revenue, capital construction funds and participation by other agencies. This program includes traffic congestion, screen wall, speed hump, painting, bottleneck removal, traffic signal system upgrade, new warranted traffic signal and left turn arrow projects.

Arizona Highway User Revenue is funding the construction of a pedestrian underpass at 25th Street and Camelback Road.

Capital Construction funds are included in the program for traffic safety, traffic calming, screen walls, and school safety storage (securing children using crosswalks via a median) and sidewalks. Funds will be allocated to specific traffic improvement projects as needs are identified.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**Traffic Improvements
Capital Improvement Program Summary**

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Bottleneck Removal Projects	\$ 1,648,500	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 5,048,500
Move Signal and Count Shop	104,000	104,000	104,000	104,000	104,000	520,000
New Traffic Signal Installation	1,007,000	1,107,000	1,107,000	1,107,000	1,107,000	5,435,000
Screen Wall Program	917,050	750,000	750,000	1,000,000	1,000,000	4,417,050
Signal System Upgrade	4,914,167	936,700	4,834,000	1,150,000	1,150,000	12,984,867
Traffic Calming Infrastructure	4,656,228	1,534,000	2,983,820	6,702,510	6,199,400	22,075,958
Traffic Signal Modernization	3,872,336	3,158,300	4,657,390	9,007,160	4,120,000	24,815,186
Total	\$ 17,119,281	\$ 8,440,000	\$ 15,286,210	\$ 19,920,670	\$ 14,530,400	\$ 75,296,561
Source of Funds						
<u>Operating Funds</u>						
Arizona Highway Users Revenue	\$ 8,256,939	\$ 4,752,500	\$ 5,427,500	\$ 5,427,500	\$ 5,427,500	\$ 29,291,939
Capital Construction	3,981,873	2,784,000	3,355,000	4,680,000	4,680,000	19,480,873
Transit 2000 Initiative Revenue	90,467	-	-	-	-	90,467
Total Operating Funds	\$ 12,329,279	\$ 7,536,500	\$ 8,782,500	\$ 10,107,500	\$ 10,107,500	\$ 48,863,279
<u>Bond Funds</u>						
2006 Bonds	\$ -	\$ -	\$ 6,100,210	\$ 9,409,670	\$ 4,019,400	\$ 19,529,280
<u>Other Financing</u>						
Federal, State and Other Participation	\$ 4,790,002	\$ 903,500	\$ 403,500	\$ 403,500	\$ 403,500	\$ 6,904,002
Total Sources of Funds	\$ 17,119,281	\$ 8,440,000	\$ 15,286,210	\$ 19,920,670	\$ 14,530,400	\$ 75,296,561

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89310002	ADVANCE ENGINEERING SUPPORT	Function: Bottleneck Removal Projects				District: Citywide	
Provide engineering services to prepare cost estimates for proposed traffic improvement projects.							
Design		200,000	250,000	250,000	250,000	250,000	1,200,000
Construction		550,000	600,000	600,000	600,000	600,000	2,950,000
Project Total		\$750,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,150,000
Arizona Highway User Revenues		750,000	850,000	850,000	850,000	850,000	4,150,000
Funding Total		\$750,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,150,000
ST89310073	43RD AVENUE AND RID CANAL	Function: Bottleneck Removal Projects				District: 7	
Reconstruct bridge over the RID Canal.							
Construction		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Arizona Highway User Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
ST89310086	43RD AVE & NORTHERN AVE	Function: Bottleneck Removal Projects				District: 5	
Construct improvements to remove bottleneck at Northern and 43rd Ave.							
Construction		130,000	-	-	-	-	130,000
Project Total		\$130,000	-	-	-	-	\$130,000
Arizona Highway User Revenues		130,000	-	-	-	-	130,000
Funding Total		\$130,000	-	-	-	-	\$130,000
ST89310087	43RD AVE & BETHANY HOME RD	Function: Bottleneck Removal Projects				District: 5	
Construct improvements to remove bottleneck at 43rd Avenue and Bethany Home Rd.							
Construction		111,000	-	-	-	-	111,000
Project Total		\$111,000	-	-	-	-	\$111,000
Arizona Highway User Revenues		111,000	-	-	-	-	111,000
Funding Total		\$111,000	-	-	-	-	\$111,000
ST89310103	LOWER BUCKEYE & 99TH AVE	Function: Bottleneck Removal Projects				District: 7	
Construct improvements to remove bottleneck at Lower Buckeye Road and 99th Avenue.							
Design		50,000	-	-	-	-	50,000
Construction		332,500	-	-	-	-	332,500
Project Total		\$382,500	-	-	-	-	\$382,500
Arizona Highway User Revenues		382,500	-	-	-	-	382,500
Funding Total		\$382,500	-	-	-	-	\$382,500
ST89310104	VAN BUREN AND 35TH AVENUE	Function: Bottleneck Removal Projects				District:	
Construct improvements to remove bottleneck at Van Buren and 35th Avenue.							
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Arizona Highway User Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89310105	DEER VALLEY AND 35TH AVENUE	Function: Bottleneck Removal Projects				District: 1	
Construct improvements to remove bottleneck at Deer Valley and 35th Avenue.							
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Arizona Highway User Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
ST89310108	HAPPY VALLEY - 51ST AVE TO 47TH AVE	Function: Bottleneck Removal Projects				District: 1	
Construct improvements to remove bottleneck on Happy Valley Road from 51st Avenue to 47th Avenue.							
Design		40,000	-	-	-	-	40,000
Construction		125,000	-	-	-	-	125,000
Project Total		\$165,000	-	-	-	-	\$165,000
Arizona Highway User Revenues		165,000	-	-	-	-	165,000
Funding Total		\$165,000	-	-	-	-	\$165,000
ST89320000	TRAFFIC CALMING INFRASTRUCTURE	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: Citywide	
Construct traffic calming infrastructure.							
Construction		36,823	369,000	1,000,000	1,500,000	1,500,000	4,405,823
Project Total		\$36,823	\$369,000	\$1,000,000	\$1,500,000	\$1,500,000	\$4,405,823
Capital Construction		36,823	369,000	1,000,000	1,500,000	1,500,000	4,405,823
Funding Total		\$36,823	\$369,000	\$1,000,000	\$1,500,000	\$1,500,000	\$4,405,823
ST89320011	SPEED HUMP PROGRAM	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: Citywide	
Annual contract to construct speed humps as part of the Traffic Calming Program.							
Construction		425,000	425,000	425,000	500,000	500,000	2,275,000
Project Total		\$425,000	\$425,000	\$425,000	\$500,000	\$500,000	\$2,275,000
Capital Construction		425,000	425,000	425,000	500,000	500,000	2,275,000
Funding Total		\$425,000	\$425,000	\$425,000	\$500,000	\$500,000	\$2,275,000
ST89320023	SCHOOL SAFETY STORAGE AND SIDEWALKS	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: Citywide	
Construct sidewalk and storage improvements to enhance school safety.							
Construction		180,000	180,000	180,000	180,000	180,000	900,000
Project Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Capital Construction		180,000	180,000	180,000	180,000	180,000	900,000
Funding Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
ST89320032	25TH STREET PEDESTRIAN BRIDGE AT CAMELBACK ROAD	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 6	
Construct 25th Street pedestrian bridge at Camelback Road.							
Construction		1,410,000	-	-	-	-	1,410,000
Project Total		\$1,410,000	-	-	-	-	\$1,410,000
Arizona Highway User Revenues		1,410,000	-	-	-	-	1,410,000
Funding Total		\$1,410,000	-	-	-	-	\$1,410,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89320049	CENTRAL AVE & MOUNTAIN VIEW ROUNDABOUT	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 3	
Construct traffic circle at Central Avenue and Mountain View Street.							
Construction		80,000	-	-	-	-	80,000
Project Total		\$80,000	-	-	-	-	\$80,000
Capital Construction		80,000	-	-	-	-	80,000
Funding Total		\$80,000	-	-	-	-	\$80,000
ST89320052	SAFETY ISLANDS	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: Citywide	
Design and construct traffic calming safety islands							
Construction		412,000	-	-	-	-	412,000
Project Total		\$412,000	-	-	-	-	\$412,000
Federal Aid - Street Transportation		377,200	-	-	-	-	377,200
Capital Construction		34,800	-	-	-	-	34,800
Funding Total		\$412,000	-	-	-	-	\$412,000
ST89320055	CONTINENTAL AND 45TH AVENUE ROUNDABOUT	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 4	
Construct a roundabout at Continental and 45th Avenue.							
Design		40,000	-	-	-	-	40,000
Construction		50,000	-	-	-	-	50,000
Project Total		\$90,000	-	-	-	-	\$90,000
Capital Construction		90,000	-	-	-	-	90,000
Funding Total		\$90,000	-	-	-	-	\$90,000
ST89320056	INDIAN SCHOOL AND 67TH AVENUE UPGRADES	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 5 & 7	
Construct traffic calming upgrades at Indian School and 67th Avenue.							
Construction		391,205	-	-	-	-	391,205
Project Total		\$391,205	-	-	-	-	\$391,205
Federal Aid - Street Transportation		391,205	-	-	-	-	391,205
Funding Total		\$391,205	-	-	-	-	\$391,205
ST89320062	MCDOWELL ROAD AND 43RD AVENUE UPGRADE	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 4	
Construct traffic calming improvements at McDowell Road and 43rd Avenue.							
Construction		515,000	-	-	-	-	515,000
Project Total		\$515,000	-	-	-	-	\$515,000
Federal Aid - Street Transportation		515,000	-	-	-	-	515,000
Funding Total		\$515,000	-	-	-	-	\$515,000
ST89320064	15TH AVENUE AND LAWRENCE ROUNDABOUT	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 3	
Design and construct a roundabout at Lawrence and 15th Avenue							
Construction		350,000	-	-	-	-	350,000
Project Total		\$350,000	-	-	-	-	\$350,000
Capital Construction		350,000	-	-	-	-	350,000
Funding Total		\$350,000	-	-	-	-	\$350,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89320067	MCDOWELL ROAD AND 35TH AVENUE UPGRADE	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 4	
Install bus bays and street lights at McDowell Road and 35th Avenue							
Construction	118,000	-	-	-	-	-	118,000
Project Total	\$118,000	-	-	-	-	-	\$118,000
Federal Aid - Street Transportation	118,000	-	-	-	-	-	118,000
Funding Total	\$118,000	-	-	-	-	-	\$118,000
ST89320068	MARYVALE HIGH SCHOOL DRIVEWAY MODIFY	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 5	
Modify Maryvale High School driveway.							
Construction	160,000	-	-	-	-	-	160,000
Project Total	\$160,000	-	-	-	-	-	\$160,000
State, County and Other Aid - Street Transportation	80,000	-	-	-	-	-	80,000
Capital Construction	80,000	-	-	-	-	-	80,000
Funding Total	\$160,000	-	-	-	-	-	\$160,000
ST89320075	COLLECTOR STREET MITIGATION PROGRAM	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: Citywide	
Design and construct traffic-calming infrastructure.							
Estimated full-year ongoing operating costs: \$136,000							
Land Acquisition	-	-	371,000	1,702,000	-	-	2,073,000
Design	-	-	1,007,820	781,110	-	-	1,788,930
Construction	-	-	-	2,039,400	4,019,400	-	6,058,800
Project Total	-	-	\$1,378,820	\$4,522,510	\$4,019,400	-	\$9,920,730
2006 Street Improvement and Storm Sewer Bonds	-	-	1,378,820	4,522,510	4,019,400	-	9,920,730
Funding Total	-	-	\$1,378,820	\$4,522,510	\$4,019,400	-	\$9,920,730
ST89320076	HSIP - 67TH AVE & MCDOWELL ROAD	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 7	
Construct a traffic-calming structure at 67th Avenue and McDowell Road.							
Design	10,000	-	-	-	-	-	10,000
Construction	-	560,000	-	-	-	-	560,000
Project Total	\$10,000	\$560,000	-	-	-	-	\$570,000
Federal Aid - Street Transportation	-	500,000	-	-	-	-	500,000
Capital Construction	10,000	60,000	-	-	-	-	70,000
Funding Total	\$10,000	\$560,000	-	-	-	-	\$570,000
ST89320078	56TH STREET/EXETER ROUNDABOUT	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 6	
Construct a traffic-calming structure or roundabout at 56th Street and Exeter.							
Construction	358,200	-	-	-	-	-	358,200
Project Total	\$358,200	-	-	-	-	-	\$358,200
Capital Construction	358,200	-	-	-	-	-	358,200
Funding Total	\$358,200	-	-	-	-	-	\$358,200

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89320081	HATCHER:19TH AVE-CAVE CREEK UPGRADES	Function: CCF: TRAFFIC CALMING INFRASTRUCTURE				District: 3	
Construct a traffic-calming structure on Hatcher from 19th Avenue to Cave Creek Road.							
Design		50,000	-	-	-	-	50,000
Construction		70,000	-	-	-	-	70,000
Project Total		\$120,000	-	-	-	-	\$120,000
Capital Construction		120,000	-	-	-	-	120,000
Funding Total		\$120,000	-	-	-	-	\$120,000
ST89370001	TRAFFIC COUNT STATIONS	Function: Move Signal and Count Shop				District: Citywide	
Construct new traffic count stations.							
Construction		104,000	104,000	104,000	104,000	104,000	520,000
Project Total		\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$520,000
Arizona Highway User Revenues		104,000	104,000	104,000	104,000	104,000	520,000
Funding Total		\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$520,000
ST89330001	ADOT FREEWAY TRAFFIC SIGNALS	Function: New Traffic Signal Installation				District: Citywide	
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
Project Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
State, County and Other Aid - Street Transportation		200,000	200,000	200,000	200,000	200,000	1,000,000
Funding Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ST89330002	WARRANTED TRAFFIC SIGNALS	Function: New Traffic Signal Installation				District: Citywide	
Purchase and install new traffic signals at warranted intersections (eight signals per year).							
Construction		700,000	800,000	800,000	800,000	800,000	3,900,000
Project Total		\$700,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,900,000
Arizona Highway User Revenues		700,000	800,000	800,000	800,000	800,000	3,900,000
Funding Total		\$700,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,900,000
ST89330003	MULTI-JURISDICTIONAL SIGNALS	Function: New Traffic Signal Installation				District: Citywide	
Install warranted traffic signals at intersections that are the responsibility of more than one agency.							
Construction		107,000	107,000	107,000	107,000	107,000	535,000
Project Total		\$107,000	\$107,000	\$107,000	\$107,000	\$107,000	\$535,000
State, County and Other Aid - Street Transportation		107,000	53,500	53,500	53,500	53,500	321,000
Arizona Highway User Revenues		-	53,500	53,500	53,500	53,500	214,000
Funding Total		\$107,000	\$107,000	\$107,000	\$107,000	\$107,000	\$535,000
ST89300000	SCREEN WALL PROGRAM	Function: Screen Wall Program				District: Citywide	
Construct screenwalls for noise mitigation.							
Construction		50,000	750,000	750,000	1,000,000	1,000,000	3,550,000
Project Total		\$50,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$3,550,000
Capital Construction		50,000	750,000	750,000	1,000,000	1,000,000	3,550,000
Funding Total		\$50,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$3,550,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89300006	56TH ST: CENTURY LN TO OAKURST WAY	Function: Screen Wall Program				District: 2	
Construct a screen wall on 56th Street from Century Lane to Oakhurst Way.							
Construction		228,000	-	-	-	-	228,000
Project Total		\$228,000	-	-	-	-	\$228,000
Capital Construction		228,000	-	-	-	-	228,000
Funding Total		\$228,000	-	-	-	-	\$228,000
ST89300007	THUNDERBIRD RD: 19TH AVE TO 12TH AVE	Function: Screen Wall Program				District: 3	
Construct a screen wall on Thunderbird Road from 19th Avenue to 12th Avenue.							
Design		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Capital Construction		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
ST89300010	THUNDERBIRD ROAD, CORAL GABLE TO CANTERBURY	Function: Screen Wall Program				District: 3	
Landscape improvements on Thunderbird Road from Coral Gable to Canterbury.							
Construction		599,050	-	-	-	-	599,050
Project Total		\$599,050	-	-	-	-	\$599,050
Capital Construction		599,050	-	-	-	-	599,050
Funding Total		\$599,050	-	-	-	-	\$599,050
ST89360001	SIGNAL SYSTEM UPGRADE	Function: Signal System Upgrade				District: Citywide	
Upgrade the citywide traffic signal system.							
Equipment or Other		526,700	686,700	900,000	900,000	900,000	3,913,400
Project Total		\$526,700	\$686,700	\$900,000	\$900,000	\$900,000	\$3,913,400
Arizona Highway User Revenues		526,700	686,700	900,000	900,000	900,000	3,913,400
Funding Total		\$526,700	\$686,700	\$900,000	\$900,000	\$900,000	\$3,913,400
ST89360003	ITS FIBER OPTIC BACKBONE	Function: Signal System Upgrade				District: Citywide	
Construct a 50-mile Intelligent Transportation System (ITS) fiber optic backbone to serve traffic-related telecommunication needs.							
Construction		4,137,467	-	-	-	-	4,137,467
Project Total		\$4,137,467	-	-	-	-	\$4,137,467
Transit 2000 Initiative Revenue		90,467	-	-	-	-	90,467
Federal Aid - Street Transportation		2,776,597	-	-	-	-	2,776,597
Arizona Highway User Revenues		1,270,403	-	-	-	-	1,270,403
Funding Total		\$4,137,467	-	-	-	-	\$4,137,467
ST89360004	PHX REGIONAL ITS PHASE II	Function: Signal System Upgrade				District: Citywide	
Phase II design Intelligent Transportation System (ITS) fiber optic backbone.							
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
Project Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Arizona Highway User Revenues		250,000	250,000	250,000	250,000	250,000	1,250,000
Funding Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89360005	FIBER OPTIC BACKBONE	Function: Signal System Upgrade				District: Citywide	
Fibor Optic Backbone Phase B Constructn							
Estimated full-year ongoing operating costs: \$98,000							
Construction		-	-	3,684,000	-	-	3,684,000
Project Total		-	-	\$3,684,000	-	-	\$3,684,000
2006 Street Improvement and Storm Sewer Bonds		-	-	3,684,000	-	-	3,684,000
Funding Total		-	-	\$3,684,000	-	-	\$3,684,000
ST89340003	DEVELOPER SIGNALS	Function: Traffic Signal Modernization				District: Citywide	
Install new traffic signals.							
Construction		150,000	150,000	150,000	150,000	150,000	750,000
Project Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
State, County and Other Aid - Street Transportation		150,000	150,000	150,000	150,000	150,000	750,000
Funding Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
ST89340004	MISCELLANEOUS SIGNAL MODERNIZATION	Function: Traffic Signal Modernization				District: Citywide	
Upgrade traffic signals as required.							
Construction		523,500	500,000	800,000	800,000	800,000	3,423,500
Project Total		\$523,500	\$500,000	\$800,000	\$800,000	\$800,000	\$3,423,500
Arizona Highway User Revenues		523,500	500,000	800,000	800,000	800,000	3,423,500
Funding Total		\$523,500	\$500,000	\$800,000	\$800,000	\$800,000	\$3,423,500
ST89340005	LEFT TURN ARROWS	Function: Traffic Signal Modernization				District: Citywide	
Install approximately 45 left turn arrows per year as needs are determined.							
Construction		1,328,536	1,200,000	1,200,000	1,200,000	1,200,000	6,128,536
Project Total		\$1,328,536	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,128,536
Arizona Highway User Revenues		1,328,536	1,200,000	1,200,000	1,200,000	1,200,000	6,128,536
Funding Total		\$1,328,536	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,128,536
ST89340006	LOOP DETECTION	Function: Traffic Signal Modernization				District: Citywide	
Install additional vehicle detectors to reduce vehicle delay at actuated control signalized intersections.							
Construction		-	63,000	63,000	63,000	63,000	252,000
Project Total		-	\$63,000	\$63,000	\$63,000	\$63,000	\$252,000
Arizona Highway User Revenues		-	63,000	63,000	63,000	63,000	252,000
Funding Total		-	\$63,000	\$63,000	\$63,000	\$63,000	\$252,000
ST89340031	PRE-EMPTION WORK FOR RAILROADS	Function: Traffic Signal Modernization				District: Citywide	
Complete pre-emption work on projects requested by railroad companies.							
Construction		7,000	7,000	7,000	7,000	7,000	35,000
Project Total		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Arizona Highway User Revenues		7,000	7,000	7,000	7,000	7,000	35,000
Funding Total		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

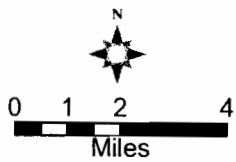
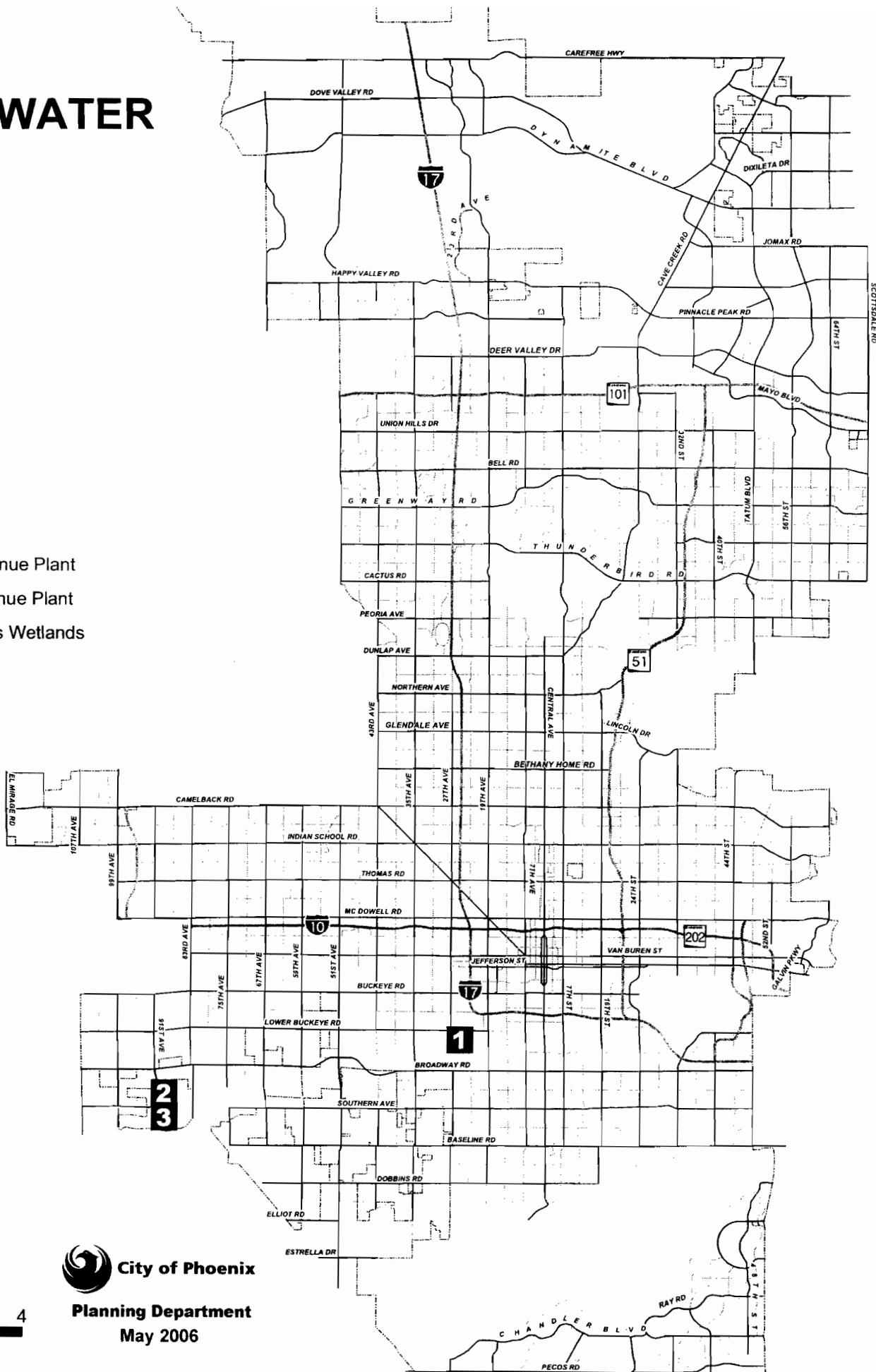
Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89340062	TRAFFIC SAFETY PROGRAMS	Function: Traffic Signal Modernization				District: Citywide	
Complete projects to promote accident reduction, including installing illuminated street name signs at signalized intersections.							
Construction		1,300,000	1,000,000	1,000,000	1,500,000	1,500,000	6,300,000
Project Total		\$1,300,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$6,300,000
Capital Construction		1,300,000	1,000,000	1,000,000	1,500,000	1,500,000	6,300,000
Funding Total		\$1,300,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$6,300,000
ST89340072	PAINT TRAFFIC SIGNAL POLES	Function: Traffic Signal Modernization				District: Citywide	
Repaint traffic signal poles as needs are identified.							
Construction		250,000	150,000	250,000	250,000	250,000	1,150,000
Project Total		\$250,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,150,000
Arizona Highway User Revenues		250,000	150,000	250,000	250,000	250,000	1,150,000
Funding Total		\$250,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,150,000
ST89340150	CURB PAINTING	Function: Traffic Signal Modernization				District: Citywide	
Repaint curbs as needs are identified.							
Construction		75,000	-	75,000	75,000	75,000	300,000
Project Total		\$75,000	-	\$75,000	\$75,000	\$75,000	\$300,000
Arizona Highway User Revenues		75,000	-	75,000	75,000	75,000	300,000
Funding Total		\$75,000	-	\$75,000	\$75,000	\$75,000	\$300,000
ST89340152	CROSSWALK PAINTING PROGRAM	Function: Traffic Signal Modernization				District: Citywide	
Repaint crosswalks as needs are identified.							
Construction		75,000	75,000	75,000	75,000	75,000	375,000
Project Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Arizona Highway User Revenues		75,000	75,000	75,000	75,000	75,000	375,000
Funding Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
ST89340295	WIRELESS COMMUNICATION	Function: Traffic Signal Modernization				District: Citywide	
Construct a wireless communication plan.							
Construction		13,300	13,300	-	-	-	26,600
Project Total		\$13,300	\$13,300	-	-	-	\$26,600
Arizona Highway User Revenues		13,300	13,300	-	-	-	26,600
Funding Total		\$13,300	\$13,300	-	-	-	\$26,600
ST89340332	REMOVAL OF PAVEMENT MARKINGS	Function: Traffic Signal Modernization				District: Citywide	
Removal of Pavement Markings							
Construction		75,000	-	-	-	-	75,000
Project Total		\$75,000	-	-	-	-	\$75,000
Arizona Highway User Revenues		75,000	-	-	-	-	75,000
Funding Total		\$75,000	-	-	-	-	\$75,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Streets - Traffic Improvements

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
ST89340345	CITYWIDE WIRELESS COMMUNICATION EXPANSION						
	Function: Traffic Signal Modernization						
	District: Citywide						
	Expand the City's wireless network.						
	Estimated full-year ongoing operating costs: (\$216,000)						
	Equipment or Other	-	-	-	2,490,000	-	2,490,000
	Design	-	-	134,000	-	-	134,000
	Construction	-	-	-	1,451,000	-	1,451,000
	Project Total	-	-	\$134,000	\$3,941,000	-	\$4,075,000
	2006 Street Improvement and Storm Sewer Bonds	-	-	134,000	3,941,000	-	4,075,000
	Funding Total	-	-	\$134,000	\$3,941,000	-	\$4,075,000
ST89340346	CITYWIDE PED SIGNAL INDICATOR CONVERSION						
	Function: Traffic Signal Modernization						
	District: Citywide						
	Convert traffic signal pedestrian indicators from word direction to international symbol direction.						
	Equipment or Other	-	-	447,000	467,000	-	914,000
	Construction	-	-	456,390	479,160	-	935,550
	Project Total	-	-	\$903,390	\$946,160	-	\$1,849,550
	2006 Street Improvement and Storm Sewer Bonds	-	-	903,390	946,160	-	1,849,550
	Funding Total	-	-	\$903,390	\$946,160	-	\$1,849,550
ST89340348	23RD AVE & HAPPY VALLEY RD						
	Function: Traffic Signal Modernization						
	District: 1						
	Construct a traffic signal at 23rd Avenue and Happy Valley Road.						
	Construction	75,000	-	-	-	-	75,000
	Project Total	\$75,000	-	-	-	-	\$75,000
	State, County and Other Aid - Street Transportation	75,000	-	-	-	-	75,000
	Funding Total	\$75,000	-	-	-	-	\$75,000

WASTEWATER

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



Wastewater

The Wastewater program totals \$1.0 billion and is funded with wastewater operating revenue, nonprofit corporation bonds, impact fees and other cities' participation in the 91st Avenue Wastewater Treatment Plant Subregional Operating Group (SROG) joint venture.

Major projects programmed at the 91st Avenue Wastewater Treatment Plant include unified plant expansion, support system upgrades, odor control facilities, instrumentation and control improvements, metering station upgrades, and repair and replacement of equipment.

Other major Wastewater projects include the following:

- Construction of a reuse and 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 relief sewers citywide
- Conversion to multi-phase sludge digestion at the 23rd Avenue Wastewater Treatment Plant
- Repair and replacement of equipment at the 23rd Avenue Wastewater Treatment Plant
- Security improvements at remote facilities
- Sewer lift station improvements and construction of a sewer lift station at 107th Avenue and Roeser Road
- Construction of parallel sections of the Broadway Sewer from 32nd Street to 51st Avenue to provide needed additional capacity
- Rehabilitation of selected sewers of various sizes and materials located throughout the city
- Sewer relocations for light rail
- Replacement and upgrade of the billing system

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Wastewater
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
23rd Avenue WWTP	\$ 4,935,000	\$ 4,210,000	\$ 12,600,000	\$ 1,500,000	\$ 2,350,000	\$ 25,595,000
91st Avenue WWTP	187,358,300	157,078,300	11,753,300	21,120,500	7,003,300	384,313,700
91st Avenue WWTP Studies	670,000	2,330,000	1,200,000	100,000	50,000	4,350,000
Automation	6,268,680	-	-	656,000	-	6,924,680
Buildings	848,900	-	-	-	-	848,900
Lift Stations	7,565,000	4,435,000	6,935,000	41,935,000	1,935,000	62,805,000
Multi-City Sewer Lines	36,070,000	53,150,000	35,965,000	14,028,750	3,225,000	142,438,750
Phoenix Sewers	110,382,695	81,982,595	52,847,140	34,720,088	29,155,525	309,088,043
Repayments	6,095,000	-	-	2,000,000	2,000,000	10,095,000
Tres Rios	22,170,000	12,000,000	5,000,000	-	-	39,170,000
Wastewater System Studies	3,970,300	5,809,300	5,669,300	7,769,300	5,769,300	28,987,500
Debt Issuance Costs	5,625,000	-	-	-	-	5,625,000
Percent for Art	1,694,360	300,000	300,000	300,000	-	2,594,360
Total	\$ 393,653,235	\$ 321,295,195	\$ 132,269,740	\$ 124,129,638	\$ 51,488,125	\$ 1,022,835,933
Source of Funds						
Operating Funds						
Wastewater Revenues	\$ 34,207,633	\$ 39,433,356	\$ 37,131,140	\$ 38,775,360	\$ 32,504,110	\$ 182,051,599
Bond Funds						
2006 Bonds	\$ 44,360	\$ -	\$ -	\$ -	\$ -	\$ 44,360
Nonprofit CIC Bonds	206,168,794	185,456,710	62,658,703	49,568,748	9,759,125	513,612,080
Total Bond Funds	\$ 206,213,154	\$ 185,456,710	\$ 62,658,703	\$ 49,568,748	\$ 9,759,125	\$ 513,656,440
Other Financing						
Impact Fees	\$ 15,819,604	\$ 900,000	\$ -	\$ -	\$ -	\$ 16,719,604
Other Cities' Share in Joint Ventures	137,412,844	95,505,129	32,479,897	35,785,530	9,224,890	310,408,290
Total Other Financing	\$ 153,232,448	\$ 96,405,129	\$ 32,479,897	\$ 35,785,530	\$ 9,224,890	\$ 327,127,894
Total Sources of Funds	\$ 393,653,235	\$ 321,295,195	\$ 132,269,740	\$ 124,129,638	\$ 51,488,125	\$ 1,022,835,933

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90200001	23RD AVENUE WASTEWATER TREATMENT PLANT REPLACEMENT FUND	Function: 23rd Avenue WWTP				District: 3	
Provide for repair and replacement of 23rd Avenue Wastewater Treatment Plant equipment.							
Other		25,000	-	-	-	-	25,000
Equipment or Other		1,250,000	1,300,000	1,300,000	1,300,000	1,350,000	6,500,000
Project Total		\$1,275,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,350,000	\$6,525,000
Wastewater Revenues		25,000	-	-	-	-	25,000
Wastewater Replacement - 23rd Avenue WWTP		1,250,000	1,300,000	1,300,000	1,300,000	1,350,000	6,500,000
Funding Total		\$1,275,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,350,000	\$6,525,000
WS90200023	23RD AVENUE TOXICITY IDENTIFICATION AND REDUCTION EVALUATION	Function: 23rd Avenue WWTP				District: 3	
Consultant contract for Toxicity Identification and Reduction Evaluation.							
Other		5,000	-	-	-	-	5,000
Design		100,000	100,000	100,000	-	-	300,000
Project Total		\$105,000	\$100,000	\$100,000	-	-	\$305,000
Wastewater Revenues		105,000	100,000	100,000	-	-	305,000
Funding Total		\$105,000	\$100,000	\$100,000	-	-	\$305,000
WS90200026	INFLUENT PIPING PHASE II	Function: 23rd Avenue WWTP				District: 3	
Complete construction of sewers to increase capacity of plant influent piping.							
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Wastewater Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
WS90200027	OPERABILITY PHASE II/SUPPORT SYSTEMS	Function: 23rd Avenue WWTP				District: 3	
Complete Phase II operational improvements to increase plant efficiency.							
Other		10,000	-	-	-	-	10,000
Design		200,000	-	-	-	-	200,000
Construction		-	2,000,000	-	-	-	2,000,000
Project Total		\$210,000	\$2,000,000	-	-	-	\$2,210,000
Wastewater Revenues		210,000	2,000,000	-	-	-	2,210,000
Funding Total		\$210,000	\$2,000,000	-	-	-	\$2,210,000
WS90200032	23RD AVENUE WASTEWATER TREATMENT PLANT- DISTRIBUTED CONTROL SYSTEM	Function: 23rd Avenue WWTP				District: 3	
Replace the Distributed Control System (DCS) at 23rd Avenue Wastewater Treatment Plant.							
Construction		360,000	-	-	-	-	360,000
Project Total		\$360,000	-	-	-	-	\$360,000
Wastewater Revenues		360,000	-	-	-	-	360,000
Funding Total		\$360,000	-	-	-	-	\$360,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90200033	23RD AVENUE WASTEWATER TREATMENT PLANT-3 PHASE DIGESTOR CONVERSION	Function: 23rd Avenue WWTP				District: 3	
Convert digesters at the 23rd Avenue Wastewater Treatment Plant from Phase 2 to Phase 3 digestion.							
Other		25,000	-	-	-	-	25,000
Design		1,000,000	-	-	-	-	1,000,000
Construction		-	-	10,000,000	-	-	10,000,000
Project Total		\$1,025,000	-	\$10,000,000	-	-	\$11,025,000
Nonprofit CIC Bonds		1,025,000	-	10,000,000	-	-	11,025,000
Funding Total		\$1,025,000	-	\$10,000,000	-	-	\$11,025,000
WS90200037	INSTRUMENTATION AND CONTROLS INSPECTIONS	Function: 23rd Avenue WWTP				District: 3	
Provide inspection for instrumentation and control projects at the 23rd Avenue Wastewater Treatment Plant.							
Other		15,000	-	-	-	-	15,000
Design		500,000	-	500,000	-	500,000	1,500,000
Project Total		\$515,000	-	\$500,000	-	\$500,000	\$1,515,000
Nonprofit CIC Bonds		515,000	-	500,000	-	500,000	1,515,000
Funding Total		\$515,000	-	\$500,000	-	\$500,000	\$1,515,000
WS90200038	23RD AVENUE WASTEWATER TREATMENT PLANT - PROCESS CONTROL OPTIMIZATION	Function: 23rd Avenue WWTP				District: 3	
Construct improvements to increase efficiency of existing control systems.							
Study		500,000	-	500,000	-	500,000	1,500,000
Other		5,000	-	-	-	-	5,000
Project Total		\$505,000	-	\$500,000	-	\$500,000	\$1,505,000
Wastewater Revenues		505,000	-	500,000	-	500,000	1,505,000
Funding Total		\$505,000	-	\$500,000	-	\$500,000	\$1,505,000
WS90200041	PROCESS CONTROL NETWORK - 23RD AVENUE WWTP	Function: 23rd Avenue WWTP				District: 3	
Provide primary, redundant or diverse telecommunications and data network connectivity at the 23rd Avenue Wastewater Treatment Plant.							
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Wastewater Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
WS90200042	23RD AVENUE VARIABLE FLUID DRIVE REPLACEMENT PROGRAM	Function: 23rd Avenue WWTP				District: 3	
Replace Variable Fluid Drives throughout the plant as they reach the end of their mechanical life.							
Equipment or Other		200,000	200,000	200,000	200,000	-	800,000
Project Total		\$200,000	\$200,000	\$200,000	\$200,000	-	\$800,000
Wastewater Revenues		-	-	200,000	200,000	-	400,000
Nonprofit CIC Bonds		200,000	200,000	-	-	-	400,000
Funding Total		\$200,000	\$200,000	\$200,000	\$200,000	-	\$800,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90200045	23RD AVENUE WASTEWATER TREATMENT PLANT Function: 23rd Avenue WWTP ARC FLASH ANALYSIS District: 3						
	Test and document electrical equipment to meet new electrical and fire code requirements.						
Construction		710,000	-	-	-	-	710,000
Project Total		\$710,000	-	-	-	-	\$710,000
Wastewater Revenues		710,000	-	-	-	-	710,000
Funding Total		\$710,000	-	-	-	-	\$710,000
WS90200046	23RD AV/CAVECREEK LOCAL LIMITS PHASE III Function: 23rd Avenue WWTP 23rd Av/CaveCreek Local Limits Phase III District: 3						
Other		-	10,000	-	-	-	10,000
Design		-	600,000	-	-	-	600,000
Project Total		-	\$610,000	-	-	-	\$610,000
Wastewater Revenues		-	610,000	-	-	-	610,000
Funding Total		-	\$610,000	-	-	-	\$610,000
WS90100001	91ST AVENUE REPLACEMENT FUND Function: 91st Avenue WWTP Repair and replace 91st Avenue Wastewater Treatment Plant (WWTP) equipment. District: 7						
Other		40,000	-	-	-	-	40,000
Equipment or Other		3,960,000	4,000,000	4,000,000	4,000,000	4,000,000	19,960,000
Project Total		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
SROG Replacement Fund		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Funding Total		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
WS90100021	91ST AVENUE TRE/TIE PROGRAM Function: 91st Avenue WWTP Evaluate toxicity reduction for the 91st Avenue Wastewater Treatment Plant. District: 7						
Other		10,000	-	-	-	-	10,000
Design		100,000	100,000	100,000	-	-	300,000
Project Total		\$110,000	\$100,000	\$100,000	-	-	\$310,000
Wastewater Revenues		59,620	54,200	54,200	-	-	168,020
SROG - Other Cities Participation		50,380	45,800	45,800	-	-	141,980
Funding Total		\$110,000	\$100,000	\$100,000	-	-	\$310,000
WS90100038	91ST AVENUE WASTEWATER TREATMENT PLANT - ODOR FACILITIES PHASE II Function: 91st Avenue WWTP Install scrubbers and primary basin covers for Plants 1, 2, & 3. District: 7 Estimated full-year ongoing operating costs: \$510,000						
Design		-	-	3,000,000	-	-	3,000,000
Construction		-	-	-	16,117,200	-	16,117,200
Project Total		-	-	\$3,000,000	\$16,117,200	-	\$19,117,200
SROG - Other Cities Participation		-	-	1,306,800	16,117,200	-	17,424,000
Nonprofit CIC Bonds		-	-	1,693,200	-	-	1,693,200
Funding Total		-	-	\$3,000,000	\$16,117,200	-	\$19,117,200

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90100048	MASTER AS-BUILT DEVELOPMENT						
	Function: 91st Avenue WWTP						
	District: 7						
	Develop an information access system for plant as-built drawings.						
Other		11,288	-	-	-	-	11,288
Construction		8,712	-	-	-	-	8,712
Project Total		\$20,000	-	-	-	-	\$20,000
Wastewater Revenues		11,288	-	-	-	-	11,288
SROG - Other Cities Participation		8,712	-	-	-	-	8,712
Funding Total		\$20,000	-	-	-	-	\$20,000
WS90100051	INSTRUMENTATION AND CONTROLS INSPECTION						
	Function: 91st Avenue WWTP						
	District: 7						
	Inspection services for instrumentation and controls projects.						
Other		20,000	-	-	-	-	20,000
Construction		2,000,000	-	2,000,000	-	2,000,000	6,000,000
Project Total		\$2,020,000	-	\$2,000,000	-	\$2,000,000	\$6,020,000
Wastewater Revenues		-	-	1,128,800	-	-	1,128,800
SROG - Other Cities Participation		879,912	-	871,200	-	871,200	2,622,312
Nonprofit CIC Bonds		1,140,088	-	-	-	1,128,800	2,268,888
Funding Total		\$2,020,000	-	\$2,000,000	-	\$2,000,000	\$6,020,000
WS90100056	UNIFIED PLANT (UP) 01						
	Function: 91st Avenue WWTP						
	District: 7						
	Legal expenses to complete construction of Unified Plant 01 expansion						
	Estimated full-year ongoing operating costs: \$690,000						
Study		2,000,000	2,000,000	-	-	-	4,000,000
Other		70,000	-	-	-	-	70,000
Project Total		\$2,070,000	\$2,000,000	-	-	-	\$4,070,000
Wastewater Revenues		889,893	859,800	-	-	-	1,749,693
SROG - Other Cities Participation		1,180,107	1,140,200	-	-	-	2,320,307
Funding Total		\$2,070,000	\$2,000,000	-	-	-	\$4,070,000
WS90100057	91ST AVE WASTEWATER TREATMENT PLANT - UNIFIED PLANT 05 EXPANSION						
	Function: 91st Avenue WWTP						
	District: 7						
	Construct 91st Avenue Wastewater Treatment Plant - Unified Plant 05 Expansion.						
	Estimated full-year ongoing operating costs: \$1,580,000						
Other		272,300	-	-	-	-	272,300
Design		367,700	13,000,000	-	-	-	13,367,700
Construction		-	132,000,000	-	-	-	132,000,000
Project Total		\$640,000	\$145,000,000	-	-	-	\$145,640,000
SROG - Other Cities Participation		216,640	48,379,250	-	-	-	48,595,890
Nonprofit CIC Bonds		423,360	96,620,750	-	-	-	97,044,110
Funding Total		\$640,000	\$145,000,000	-	-	-	\$145,640,000
WS90100059	POWER LINE RELOCATION						
	Function: 91st Avenue WWTP						
	District: 7						
	Design and relocate 500 kilovolt by SRP in advance of UP05 and future expansions.						
Other		15,000	-	-	-	-	15,000
Design		300,000	300,000	-	-	-	600,000
Construction		-	2,500,000	-	-	-	2,500,000
Project Total		\$315,000	\$2,800,000	-	-	-	\$3,115,000
Wastewater Revenues		177,786	1,580,320	-	-	-	1,758,106
SROG - Other Cities Participation		137,214	1,219,680	-	-	-	1,356,894
Funding Total		\$315,000	\$2,800,000	-	-	-	\$3,115,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90100060	91ST AVENUE - ULTRA-VIOLET DISINFECTION	Function: 91st Avenue WWTP				District: 7	
Develop and install ultra-violet disinfection at 91st Avenue Wastewater Treatment Plant.							
Other		25,000	-	-	-	-	25,000
Design		1,300,000	-	1,700,000	-	-	3,000,000
Project Total		\$1,325,000	-	\$1,700,000	-	-	\$3,025,000
Wastewater Revenues		-	-	959,480	-	-	959,480
SROG - Other Cities Participation		577,170	-	740,520	-	-	1,317,690
Nonprofit CIC Bonds		747,830	-	-	-	-	747,830
Funding Total		\$1,325,000	-	\$1,700,000	-	-	\$3,025,000
WS90100061	PROCESS CONTROL OPTIMIZATION	Function: 91st Avenue WWTP				District: 7	
Increase efficiency of existing control systems.							
Study		-	1,525,000	500,000	500,000	500,000	3,025,000
Project Total		-	\$1,525,000	\$500,000	\$500,000	\$500,000	\$3,025,000
Wastewater Revenues		-	-	282,200	282,200	-	564,400
SROG - Other Cities Participation		-	664,290	217,800	217,800	217,800	1,317,690
Nonprofit CIC Bonds		-	860,710	-	-	282,200	1,142,910
Funding Total		-	\$1,525,000	\$500,000	\$500,000	\$500,000	\$3,025,000
WS90100062	SUBREGIONAL OPERATING GROUP JOINT EXECUTIVE POWER AGREEMENT REPORTING	Function: 91st Avenue WWTP				District: 7	
Costs associated with the Subregional Operating Group - Joint Executive Power Agreement reporting.							
Other		50,000	-	-	-	-	50,000
Design		400,000	450,000	450,000	500,000	500,000	2,300,000
Project Total		\$450,000	\$450,000	\$450,000	\$500,000	\$500,000	\$2,350,000
Wastewater Revenues		90,000	90,000	90,000	100,000	100,000	470,000
SROG - Other Cities Participation		360,000	360,000	360,000	400,000	400,000	1,880,000
Funding Total		\$450,000	\$450,000	\$450,000	\$500,000	\$500,000	\$2,350,000
WS90100063	INSTRUMENTATION AND CONTROL INSPECTION-UP05 PLANT EXPANSION	Function: 91st Avenue WWTP				District: 7	
Inspect and test instrumentation and control facilities for Unified Plant 05 construction.							
Other		15,000	-	-	-	-	15,000
Design		-	1,200,000	-	-	-	1,200,000
Project Total		\$15,000	\$1,200,000	-	-	-	\$1,215,000
Wastewater Revenues		8,466	-	-	-	-	8,466
SROG - Other Cities Participation		6,534	522,720	-	-	-	529,254
Nonprofit CIC Bonds		-	677,280	-	-	-	677,280
Funding Total		\$15,000	\$1,200,000	-	-	-	\$1,215,000
WS90100065	91ST AVENUE WASTEWATER TREATMENT PLANT - PROCESS CONTROL UPGRADES	Function: 91st Avenue WWTP				District: 7	
Complete process control upgrades.							
Other		145,000	-	-	-	-	145,000
Project Total		\$145,000	-	-	-	-	\$145,000
Wastewater Revenues		81,838	-	-	-	-	81,838
SROG - Other Cities Participation		63,162	-	-	-	-	63,162
Funding Total		\$145,000	-	-	-	-	\$145,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90100067	PROCESS CONTROL NETWORK IMPLEMENTATION AT 91ST AVENUE WASTEWATER TREATMENT PLANT						
	Function: 91st Avenue WWTP						
	District: 7						
	Install primary, redundant, or diverse telecommunications and data network connectivity at 91st Avenue Wastewater Treatment Plant.						
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Wastewater Revenues		9,923	-	-	-	-	9,923
SROG - Other Cities Participation		5,077	-	-	-	-	5,077
Funding Total		\$15,000	-	-	-	-	\$15,000
WS90100069	91ST AVENUE SUPPORT SYSTEMS UPGRADE PHASE 1						
	Function: 91st Avenue WWTP						
	District: 7						
	Construct phase one of support system upgrades.						
Other		50,000	-	-	-	-	50,000
Design		300,000	-	-	-	-	300,000
Construction		4,700,000	-	-	-	-	4,700,000
Project Total		\$5,050,000	-	-	-	-	\$5,050,000
SROG - Other Cities Participation		2,312,900	-	-	-	-	2,312,900
Nonprofit CIC Bonds		2,737,100	-	-	-	-	2,737,100
Funding Total		\$5,050,000	-	-	-	-	\$5,050,000
WS90100071	UNIFIED PLANT 01 COMPLETION PROJECT						
	Function: 91st Avenue WWTP						
	District: 7						
	Complete the Unified Plant 01 expansion.						
Other		235,000	-	-	-	-	235,000
Design		10,000,000	-	-	-	-	10,000,000
Construction		160,000,000	-	-	-	-	160,000,000
Project Total		\$170,235,000	-	-	-	-	\$170,235,000
SROG - Other Cities Participation		97,050,973	-	-	-	-	97,050,973
Nonprofit CIC Bonds		73,184,027	-	-	-	-	73,184,027
Funding Total		\$170,235,000	-	-	-	-	\$170,235,000
WS90100072	AS-BUILT CHARGES FOR SROG PROJECTS						
	Function: 91st Avenue WWTP						
	District: 7						
	Charges from Technical Support Division for as-built processing fees for Wastewater SROG projects that have already been closed or technically closed.						
Other		3,300	3,300	3,300	3,300	3,300	16,500
Project Total		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$16,500
Wastewater Revenues		3,300	3,300	3,300	3,300	3,300	16,500
Funding Total		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$16,500
WS90100073	91ST AVENUE WASTEWATER TREATMENT PLANT SECURITY IMPROVEMENTS						
	Function: 91st Avenue WWTP						
	District: 7						
	Construct security related improvements at the 91st Avenue Wastewater Treatment Plant.						
Other		135,000	-	-	-	-	135,000
Project Total		\$135,000	-	-	-	-	\$135,000
Wastewater Revenues		27,000	-	-	-	-	27,000
SROG - Other Cities Participation		108,000	-	-	-	-	108,000
Funding Total		\$135,000	-	-	-	-	\$135,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90100075	91ST AVENUE WASTEWATER TREATMENT PLANT ARC FLASH ANALYSIS	Function: 91st Avenue WWTP					District: 7
Test and document electrical equipment to meet new electrical and fire code requirements.							
Construction		810,000	-	-	-	-	810,000
Project Total		\$810,000	-	-	-	-	\$810,000
Wastewater Revenues		439,020	-	-	-	-	439,020
SROG - Other Cities Participation		370,980	-	-	-	-	370,980
Funding Total		\$810,000	-	-	-	-	\$810,000
WS90120004	SPECIAL COMMITTEE STUDIES	Function: 91st Avenue WWTP Studies					District: 7
Studies for the neighborhoods west of the 91st Avenue Wastewater Treatment Plant.							
Design		200,000	200,000	600,000	-	-	1,000,000
Project Total		\$200,000	\$200,000	\$600,000	-	-	\$1,000,000
SROG - Brogdon Settlement		200,000	200,000	600,000	-	-	1,000,000
Funding Total		\$200,000	\$200,000	\$600,000	-	-	\$1,000,000
WS90120017	CENTRAL ARIZONA SALINITY STUDY	Function: 91st Avenue WWTP Studies					District: Citywide
Final costs for the Central Arizona Salinity Study.							
Other		30,000	-	-	-	-	30,000
Project Total		\$30,000	-	-	-	-	\$30,000
Wastewater Revenues		16,260	-	-	-	-	16,260
SROG - Other Cities Participation		13,740	-	-	-	-	13,740
Funding Total		\$30,000	-	-	-	-	\$30,000
WS90120025	REVERSE OSMOSIS/DEVAPORATION PILOT PROJECT	Function: 91st Avenue WWTP Studies					District: Citywide
Complete a Reverse Osmosis/Devaporation pilot project with Bureau of Reclamation (BOR).							
Other		45,800	-	-	-	-	45,800
Design		54,200	-	-	-	-	54,200
Project Total		\$100,000	-	-	-	-	\$100,000
Wastewater Revenues		54,200	-	-	-	-	54,200
SROG - Other Cities Participation		45,800	-	-	-	-	45,800
Funding Total		\$100,000	-	-	-	-	\$100,000
WS90120026	SROG SEWER METERING ANALYSIS AND INSTALLATION	Function: 91st Avenue WWTP Studies					District: Citywide
Sewer metering analysis and installation on selected SROG sewers.							
Other		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
Wastewater Revenues		50,000	-	-	-	-	50,000
SROG - Other Cities Participation		200,000	-	-	-	-	200,000
Funding Total		\$250,000	-	-	-	-	\$250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90120027	SALINITY RESEARCH AND IMPROVEMENTS PILOT	Function: 91st Avenue WWTP Studies				District: Citywide	
Conduct salinity pilot study and related improvements.							
Design		-	500,000	500,000	-	-	1,000,000
Project Total		-	\$500,000	\$500,000	-	-	\$1,000,000
Wastewater Revenues		-	-	282,200	-	-	282,200
SROG - Other Cities Participation		-	217,800	217,800	-	-	435,600
Nonprofit CIC Bonds		-	282,200	-	-	-	282,200
Funding Total		-	\$500,000	\$500,000	-	-	\$1,000,000
WS90120030	LOCAL LIMITS STUDY AND REPORT	Function: 91st Avenue WWTP Studies				District: Citywide	
Conduct Local Limits Study for future NPDES permit.							
Other		10,000	650,000	-	-	-	660,000
Project Total		\$10,000	\$650,000	-	-	-	\$660,000
Wastewater Revenues		5,644	366,860	-	-	-	372,504
SROG - Other Cities Participation		4,356	283,140	-	-	-	287,496
Funding Total		\$10,000	\$650,000	-	-	-	\$660,000
WS90120031	CONCENTRATE MANAGEMENT ALTERNATIVES VIABILITY	Function: 91st Avenue WWTP Studies				District: Citywide	
Expand the Central Arizona Salinity Study (CASS) to include Concentrate Management issues.							
Other		30,000	30,000	-	-	-	60,000
Design		50,000	50,000	100,000	100,000	50,000	350,000
Project Total		\$80,000	\$80,000	\$100,000	\$100,000	\$50,000	\$410,000
Wastewater Revenues		62,576	62,576	78,220	78,220	39,110	320,702
SROG - Other Cities Participation		17,424	17,424	21,780	21,780	10,890	89,298
Funding Total		\$80,000	\$80,000	\$100,000	\$100,000	\$50,000	\$410,000
WS90120033	91ST AVENUE WWTP UP10 FLOW AND LOADING PROJECTIONS	Function: 91st Avenue WWTP Studies				District: Citywide	
Project the 91st Avenue Wastewater Treatment Plant Unified Plant 10 Flow and Loading.							
Study		-	900,000	-	-	-	900,000
Project Total		-	\$900,000	-	-	-	\$900,000
Wastewater Development Occupational Fee		-	180,000	-	-	-	180,000
SROG - Other Cities Participation		-	720,000	-	-	-	720,000
Funding Total		-	\$900,000	-	-	-	\$900,000
WS90660001	WCIS REPLACEMENT-WASTEWATER	Function: Automation				District: Citywide	
Wastewater's share of WCIS replacement.							
Equipment or Other		6,268,680	-	-	656,000	-	6,924,680
Project Total		\$6,268,680	-	-	\$656,000	-	\$6,924,680
Wastewater Revenues		-	-	-	656,000	-	656,000
Nonprofit CIC Bonds		6,268,680	-	-	-	-	6,268,680
Funding Total		\$6,268,680	-	-	\$656,000	-	\$6,924,680

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90450001	REMODEL AND RELOCATE						
	Relocate staff from City Hall to another downtown location.						
	Construction	293,900	-	-	-	-	293,900
	Project Total	\$293,900	-	-	-	-	\$293,900
	Nonprofit CIC Bonds	293,900	-	-	-	-	293,900
	Funding Total	\$293,900	-	-	-	-	\$293,900
WS90450003	ARC FLASH ANALYSIS COLLECTION REMOTE FACILITIES						
	Test and document electrical equipment to meet new electrical and fire code requirements.						
	Construction	555,000	-	-	-	-	555,000
	Project Total	\$555,000	-	-	-	-	\$555,000
	Wastewater Revenues	555,000	-	-	-	-	555,000
	Funding Total	\$555,000	-	-	-	-	\$555,000
WS90400018	LIFT STATION EXPANSIONS						
	Construct lift station expansions.						
	Estimated full-year ongoing operating costs: \$18,000						
	Construction	555,000	935,000	935,000	935,000	935,000	4,295,000
	Project Total	\$555,000	\$935,000	\$935,000	\$935,000	\$935,000	\$4,295,000
	Wastewater Development Occupational Fee	-	935,000	935,000	935,000	935,000	3,740,000
	Nonprofit CIC Bonds	555,000	-	-	-	-	555,000
	Funding Total	\$555,000	\$935,000	\$935,000	\$935,000	\$935,000	\$4,295,000
WS90400019	LIFT STATION - 107TH AVENUE AND ROESER						
	Design and construct a lift station at 107th Avenue and Roeser Road.						
	Land Acquisition	1,000,000	-	-	-	-	1,000,000
	Design	-	-	4,000,000	4,000,000	-	8,000,000
	Construction	-	-	-	36,000,000	-	36,000,000
	Project Total	\$1,000,000	-	\$4,000,000	\$40,000,000	-	\$45,000,000
	Wastewater Revenues	-	-	4,000,000	-	-	4,000,000
	Nonprofit CIC Bonds	1,000,000	-	-	40,000,000	-	41,000,000
	Funding Total	\$1,000,000	-	\$4,000,000	\$40,000,000	-	\$45,000,000
WS90400022	LIFT STATION 51 STRUCTURAL REPAIRS						
	Repair lift station at Union Hills and Tatum Boulevard.						
	Other	50,000	-	-	-	-	50,000
	Construction	1,600,000	-	-	-	-	1,600,000
	Project Total	\$1,650,000	-	-	-	-	\$1,650,000
	Nonprofit CIC Bonds	1,650,000	-	-	-	-	1,650,000
	Funding Total	\$1,650,000	-	-	-	-	\$1,650,000
WS90400023	LIFT STATION REPLACEMENT						
	Repair and replacement of sewer lift stations.						
	Other	15,000	-	-	-	-	15,000
	Construction	100,000	700,000	1,000,000	1,000,000	1,000,000	3,800,000
	Project Total	\$115,000	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,815,000
	Wastewater Revenues	115,000	700,000	1,000,000	1,000,000	1,000,000	3,815,000
	Funding Total	\$115,000	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,815,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90400025	SCADA UPGRADES FOR WASTEWATER COLLECTION	Function: Lift Stations				District: Citywide	
Upgrade the Wastewater Supervisory Control and Data Acquisition (SCADA) system for the collection system.							
Other		35,000	-	-	-	-	35,000
Construction		2,000,000	2,000,000	1,000,000	-	-	5,000,000
Project Total		\$2,035,000	\$2,000,000	\$1,000,000	-	-	\$5,035,000
Wastewater Revenues		-	-	1,000,000	-	-	1,000,000
Nonprofit CIC Bonds		2,035,000	2,000,000	-	-	-	4,035,000
Funding Total		\$2,035,000	\$2,000,000	\$1,000,000	-	-	\$5,035,000
WS90400026	RCEP-WASTEWATER REMOTE FACILITIES	Function: Lift Stations				District: Citywide	
Regulatory Compliance Excellence Program-Wastewater Remote Facilities							
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Wastewater Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS90400027	LIFT STATION #63 ABANDONMENT	Function: Lift Stations				District: 2	
Construct a gravity sewer for Lift Station #63 abandonment.							
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Wastewater Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
WS90400028	75TH AVENUE/SOUTHERN LIFT STATION	Function: Lift Stations				District: 7	
Construct additional capacity for the 75th Avenue and Southern Lift Station.							
Other		15,000	-	-	-	-	15,000
Design		100,000	800,000	-	-	-	900,000
Construction		85,000	-	-	-	-	85,000
Project Total		\$200,000	\$800,000	-	-	-	\$1,000,000
Impact Fee - Laveen, Wastewater		200,000	800,000	-	-	-	1,000,000
Funding Total		\$200,000	\$800,000	-	-	-	\$1,000,000
WS90400029	DYNAMITE MOUNTAIN RANCH LIFT STATION 65	Function: Lift Stations				District: 2	
Provide for inspection services for construction of the Dynamite Mountain Ranch lift station and force main.							
Construction		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Wastewater Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS90400030	COMPREHENSIVE LIFT STATION ODOR CONTROL STUDY	Function: Lift Stations				District: Citywide	
Evaluate odor problems at each lift station and develop study plans and recommendations for each site.							
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Wastewater Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90400031	COMPREHENSIVE LIFT STATION FLOW CAPACITY Function: Lift Stations						
	Evaluate influent sewer, wetwell, and pumping and discharge force main capacity at all lift stations.						
	District: Citywide						
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Wastewater Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS90400032	ANTHEM WEST LIFT STATION NO. 68 AND FORCE MAIN Function: Lift Stations						
	Provide inspection services for the Anthem West Lift Station and force main construction.						
	District: 1						
Other		45,000	-	-	-	-	45,000
Project Total		\$45,000	-	-	-	-	\$45,000
Nonprofit CIC Bonds		45,000	-	-	-	-	45,000
Funding Total		\$45,000	-	-	-	-	\$45,000
WS90400033	LIFT STATION #62 EXPANSION Function: Lift Stations						
	Expand existing lift station at 91st Avenue and Broadway.						
	District: 7						
Other		40,000	-	-	-	-	40,000
Design		100,000	-	-	-	-	100,000
Construction		865,000	-	-	-	-	865,000
Project Total		\$1,005,000	-	-	-	-	\$1,005,000
Nonprofit CIC Bonds		1,005,000	-	-	-	-	1,005,000
Funding Total		\$1,005,000	-	-	-	-	\$1,005,000
WS90400034	LIFT STATION #58 EXPANSION Function: Lift Stations						
	Expand Lift Station No. 58 at 20th Street and Maryland Avenue.						
	District: 3						
Other		50,000	-	-	-	-	50,000
Construction		400,000	-	-	-	-	400,000
Project Total		\$450,000	-	-	-	-	\$450,000
Nonprofit CIC Bonds		450,000	-	-	-	-	450,000
Funding Total		\$450,000	-	-	-	-	\$450,000
WS90400035	LIFT STATION #56 ASSESS & DESIGN Function: Lift Stations						
	Rehabilitate Lift Station No. 56 at 7th Avenue and Pecos Road.						
	District: 6						
Other		50,000	-	-	-	-	50,000
Construction		350,000	-	-	-	-	350,000
Project Total		\$400,000	-	-	-	-	\$400,000
Wastewater Revenues		400,000	-	-	-	-	400,000
Funding Total		\$400,000	-	-	-	-	\$400,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90160011	SALT RIVER OUTFALL/SOUTHERN AVENUE INTERCEPTOR ODOR FACILITIES	Function: Multi-City Sewer Lines				District: 7 & 8	
Construct odor facilities for the Salt River Outfall Sewer and the Southern Avenue Interceptor.							
Estimated full-year ongoing operating costs: \$400,000							
Other	50,000	-	-	-	-	-	50,000
Design	1,430,000	-	-	-	-	-	1,430,000
Construction	1,800,000	12,650,000	9,200,000	3,547,500	3,225,000	-	30,422,500
Project Total	\$3,280,000	\$12,650,000	\$9,200,000	\$3,547,500	\$3,225,000	-	\$31,902,500
SROG - Other Cities Participation	1,763,000	6,799,375	4,945,000	3,547,500	3,225,000	-	20,279,875
Nonprofit CIC Bonds	1,517,000	5,850,625	4,255,000	-	-	-	11,622,625
Funding Total	\$3,280,000	\$12,650,000	\$9,200,000	\$3,547,500	\$3,225,000	-	\$31,902,500
WS90160016	REGIONAL INTERCEPTOR CAPACITY IMPROVEMENTS	Function: Multi-City Sewer Lines				District: 7 & 8	
Construct storage equalization facilities for the SRO/SAI Interceptor System.							
Other	125,000	-	-	-	-	-	125,000
Design	5,560,000	-	-	-	-	-	5,560,000
Construction	18,000,000	27,500,000	26,000,000	10,481,250	-	-	81,981,250
Project Total	\$23,685,000	\$27,500,000	\$26,000,000	\$10,481,250	-	-	\$87,666,250
SROG - Other Cities Participation	13,502,818	15,679,650	15,210,300	10,481,250	-	-	54,874,018
Nonprofit CIC Bonds	10,182,182	11,820,350	10,789,700	-	-	-	32,792,232
Funding Total	\$23,685,000	\$27,500,000	\$26,000,000	\$10,481,250	-	-	\$87,666,250
WS90160039	LINED CONCRETE REHABILITATION SOUTHERN AVENUE INTERCEPTOR/99TH AVENUE	Function: Multi-City Sewer Lines				District: 5 & 7	
Rehabilitate the Southern Avenue Interceptor.							
Other	25,000	-	-	-	-	-	25,000
Design	200,000	-	-	-	-	-	200,000
Construction	1,900,000	-	-	-	-	-	1,900,000
Project Total	\$2,125,000	-	-	-	-	-	\$2,125,000
Wastewater Revenues	807,075	-	-	-	-	-	807,075
SROG - Other Cities Participation	1,317,925	-	-	-	-	-	1,317,925
Funding Total	\$2,125,000	-	-	-	-	-	\$2,125,000
WS90160061	CMOM STUDY	Function: Multi-City Sewer Lines				District: 7 & 8	
Conduct a Capacity Management Operations and Maintenance (CMOM) study to minimize sewer overflows for Subregional Operating Group sewers.							
Design	-	-	150,000	-	-	-	150,000
Project Total	-	-	\$150,000	-	-	-	\$150,000
Wastewater Revenues	-	-	30,000	-	-	-	30,000
SROG - Other Cities Participation	-	-	120,000	-	-	-	120,000
Funding Total	-	-	\$150,000	-	-	-	\$150,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90160064	SUBREGIONAL OPERATING GROUP SEWER METERING STATION UPGRADES	Function: Multi-City Sewer Lines				District: Citywide	
Upgrade 10 Subregional Operating Group metering stations at various locations.							
Other		70,000	-	-	-	-	70,000
Design		-	1,000,000	-	-	-	1,000,000
Construction		-	12,000,000	-	-	-	12,000,000
Project Total		\$70,000	\$13,000,000	-	-	-	\$13,070,000
Wastewater Revenues		14,000	-	-	-	-	14,000
SROG - Other Cities Participation		56,000	10,400,000	-	-	-	10,456,000
Nonprofit CIC Bonds		-	2,600,000	-	-	-	2,600,000
Funding Total		\$70,000	\$13,000,000	-	-	-	\$13,070,000
WS90160072	99TH AVENUE-TOLLESON WASTEWATER TREATMENT PLANT TO CAMELBACK ROAD	Function: Multi-City Sewer Lines				District: 5 & 7	
Re-assess 99th Avenue sewer from the Tolleson Wastewater Treatment Plant to Camelback Rd.							
Construction		-	-	615,000	-	-	615,000
Project Total		-	-	\$615,000	-	-	\$615,000
SROG - Other Cities Participation		-	-	532,897	-	-	532,897
Nonprofit CIC Bonds		-	-	82,103	-	-	82,103
Funding Total		-	-	\$615,000	-	-	\$615,000
WS90160073	99TH AVENUE METER UPGRADE	Function: Multi-City Sewer Lines				District: 5 & 7	
Upgrade 99th Avenue sewer metering stations.							
Other		50,000	-	-	-	-	50,000
Design		3,400,000	-	-	-	-	3,400,000
Project Total		\$3,450,000	-	-	-	-	\$3,450,000
Wastewater Revenues		1,138,500	-	-	-	-	1,138,500
SROG - Other Cities Participation		2,311,500	-	-	-	-	2,311,500
Funding Total		\$3,450,000	-	-	-	-	\$3,450,000
WS90160074	VAN BUREN TO I-10 SIPHON REPAIRS	Function: Multi-City Sewer Lines				District: 7	
Repair siphons at Van Buren Avenue and Interstate-10.							
Other		10,000	-	-	-	-	10,000
Design		300,000	-	-	-	-	300,000
Project Total		\$310,000	-	-	-	-	\$310,000
Wastewater Revenues		102,300	-	-	-	-	102,300
SROG - Other Cities Participation		207,700	-	-	-	-	207,700
Funding Total		\$310,000	-	-	-	-	\$310,000
WS90160075	99TH AVENUE REHABILITATION OLIVE TO BROADWAY	Function: Multi-City Sewer Lines				District: 5 & 7	
Rehabilitate 99th Avenue sewer, Olive to Broadway							
Other		30,000	-	-	-	-	30,000
Design		2,200,000	-	-	-	-	2,200,000
Project Total		\$2,230,000	-	-	-	-	\$2,230,000
Wastewater Revenues		735,900	-	-	-	-	735,900
SROG - Other Cities Participation		1,494,100	-	-	-	-	1,494,100
Funding Total		\$2,230,000	-	-	-	-	\$2,230,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90160076	99AVE SIPHON REPAIR/REPLACE NONSROG	Function: Multi-City Sewer Lines				District: 5	
Repair or replace the siphon structure at 99th Avenue north of Interstate-10.							
Design		920,000	-	-	-	-	920,000
Project Total		\$920,000	-	-	-	-	\$920,000
Wastewater Revenues		125,212	-	-	-	-	125,212
SROG - Other Cities Participation		794,788	-	-	-	-	794,788
Funding Total		\$920,000	-	-	-	-	\$920,000
WS90500007	SEWER OVERSIZING	Function: Phoenix Sewers				District: 1 & 2	
Participate with developers in construction of new sewer facilities.							
Other		10,000	-	-	-	-	10,000
Construction		300,000	300,000	300,000	500,000	500,000	1,900,000
Project Total		\$310,000	\$300,000	\$300,000	\$500,000	\$500,000	\$1,910,000
Wastewater Revenues		-	300,000	-	500,000	-	800,000
Nonprofit CIC Bonds		310,000	-	300,000	-	500,000	1,110,000
Funding Total		\$310,000	\$300,000	\$300,000	\$500,000	\$500,000	\$1,910,000
WS90500012	SEWER MAIN REPLACEMENT	Function: Phoenix Sewers				District: Citywide	
Replace deteriorated sewer mains and manholes.							
Other		20,000	-	-	-	-	20,000
Construction		1,250,000	1,275,000	1,275,000	1,300,000	1,300,000	6,400,000
Project Total		\$1,270,000	\$1,275,000	\$1,275,000	\$1,300,000	\$1,300,000	\$6,420,000
Wastewater System Replacement - Lines		250,000	275,000	275,000	300,000	300,000	1,400,000
Wastewater Revenues		1,020,000	1,000,000	1,000,000	1,000,000	1,000,000	5,020,000
Funding Total		\$1,270,000	\$1,275,000	\$1,275,000	\$1,300,000	\$1,300,000	\$6,420,000
WS90500013	SEWER SERVICE CONNECTIONS	Function: Phoenix Sewers				District: Citywide	
Install new sewer connections.							
Other		270,000	270,000	270,000	270,000	270,000	1,350,000
Project Total		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Wastewater Revenues		270,000	270,000	270,000	270,000	270,000	1,350,000
Funding Total		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
WS90500021	SEWERS AHEAD OF STREET IMPROVEMENTS	Function: Phoenix Sewers				District: Citywide	
Construct sanitary sewers ahead of street construction.							
Construction		250,000	250,000	250,000	300,000	300,000	1,350,000
Project Total		\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,350,000
Wastewater Revenues		250,000	250,000	250,000	300,000	300,000	1,350,000
Funding Total		\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,350,000
WS90500023	CONTINGENCIES	Function: Phoenix Sewers				District: Citywide	
Construction contingency for change orders, inflationary increases and other unexpected costs.							
Construction		11,282,091	10,437,595	16,402,140	11,700,088	8,035,525	57,857,439
Project Total		\$11,282,091	\$10,437,595	\$16,402,140	\$11,700,088	\$8,035,525	\$57,857,439
Wastewater Revenues		2,832,979	6,737,000	6,873,440	6,131,340	2,987,400	25,562,159
SROG - Other Cities Participation		2,279,235	3,359,800	5,000,000	5,000,000	4,500,000	20,139,035
Nonprofit CIC Bonds		6,169,877	340,795	4,528,700	568,748	548,125	12,156,245
Funding Total		\$11,282,091	\$10,437,595	\$16,402,140	\$11,700,088	\$8,035,525	\$57,857,439

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90500027	AUTOMATION PLAN NON-SROG						
	Function: Phoenix Sewers						
	District: Citywide						
	Acquire equipment to implement Phase II of the Water Services Document Management Plan.						
	Equipment or Other	35,000	-	-	-	-	35,000
	Project Total	\$35,000	-	-	-	-	\$35,000
	Wastewater Revenues	35,000	-	-	-	-	35,000
	Funding Total	\$35,000	-	-	-	-	\$35,000
WS90500084	CAVE CREEK ROAD/REACH 11 PARALLEL SEWERS						
	Function: Phoenix Sewers						
	District: 2						
	Design and construct parallel sections of sewer on Cave Creek Road and north of the Central Arizona Project (Reach 11).						
	Design	-	500,000	-	-	-	500,000
	Construction	-	-	1,000,000	-	-	1,000,000
	Project Total	-	\$500,000	\$1,000,000	-	-	\$1,500,000
	Wastewater Revenues	-	500,000	-	-	-	500,000
	Nonprofit CIC Bonds	-	-	1,000,000	-	-	1,000,000
	Funding Total	-	\$500,000	\$1,000,000	-	-	\$1,500,000
WS90500086	CLAY PIPE REHABILITATION						
	Function: Phoenix Sewers						
	District: Citywide						
	Replace or install new lining for 15 to 42 inch Vitrified Clay Pipe sewers.						
	Other	10,000	-	-	-	-	10,000
	Project Total	\$10,000	-	-	-	-	\$10,000
	Wastewater Revenues	10,000	-	-	-	-	10,000
	Funding Total	\$10,000	-	-	-	-	\$10,000
WS90500090	DESERT VIEW INFRASTRUCTURE - DESERT VIEW AREA						
	Function: Phoenix Sewers						
	District: 2						
	Construct regional sewers in the Desert View Area.						
	Construction	1,871,775	-	-	-	-	1,871,775
	Project Total	\$1,871,775	-	-	-	-	\$1,871,775
	Impact Fee - Desert View, Wastewater	1,871,775	-	-	-	-	1,871,775
	Funding Total	\$1,871,775	-	-	-	-	\$1,871,775
WS90500107	SEWER RELOCATIONS FOR LIGHT RAIL						
	Function: Phoenix Sewers						
	District: 4 & 8						
	Relocate sewers for light rail transit.						
	Other	50,000	-	-	-	-	50,000
	Construction	17,500,000	6,500,000	-	-	-	24,000,000
	Project Total	\$17,550,000	\$6,500,000	-	-	-	\$24,050,000
	Nonprofit CIC Bonds	17,550,000	6,500,000	-	-	-	24,050,000
	Funding Total	\$17,550,000	\$6,500,000	-	-	-	\$24,050,000
WS90500115	LINED CONCRETE REHABILITATION						
	Function: Phoenix Sewers						
	District: Citywide						
	Rehabilitate Phoenix lined concrete sewers.						
	Other	80,000	-	-	-	-	80,000
	Construction	2,791,816	1,600,000	6,600,000	2,000,000	2,700,000	15,691,816
	Project Total	\$2,871,816	\$1,600,000	\$6,600,000	\$2,000,000	\$2,700,000	\$15,771,816
	Wastewater Revenues	-	-	-	2,000,000	-	2,000,000
	Nonprofit CIC Bonds	2,871,816	1,600,000	6,600,000	-	2,700,000	13,771,816
	Funding Total	\$2,871,816	\$1,600,000	\$6,600,000	\$2,000,000	\$2,700,000	\$15,771,816

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90500118	SMALL DIAMETER SEWER REHABILITATION	Function: Phoenix Sewers				District: Citywide	
	Rehabilitate small diameter sewers.						
Other		10,000	-	-	-	-	10,000
Construction		7,750,000	11,000,000	15,400,000	4,200,000	4,100,000	42,450,000
Project Total		\$7,760,000	\$11,000,000	\$15,400,000	\$4,200,000	\$4,100,000	\$42,460,000
Nonprofit CIC Bonds		7,760,000	11,000,000	15,400,000	4,200,000	4,100,000	42,460,000
Funding Total		\$7,760,000	\$11,000,000	\$15,400,000	\$4,200,000	\$4,100,000	\$42,460,000
WS90500125	SEWER CLEANING	Function: Phoenix Sewers				District: Citywide	
	Sewer cleaning and Closed Circuit Television (CCTV) inspection.						
Other		10,000	-	-	-	-	10,000
Construction		700,000	700,000	700,000	700,000	700,000	3,500,000
Project Total		\$710,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,510,000
Wastewater Revenues		710,000	700,000	700,000	700,000	700,000	3,510,000
Funding Total		\$710,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,510,000
WS90500141	INSTRUMENTATION AND CONTROL INSPECTIONS- COLLECTION SYSTEM	Function: Phoenix Sewers				District: Citywide	
	Inspect instrumentation and controls for sewer collection system projects as needed.						
Other		15,000	-	-	-	-	15,000
Design		500,000	-	500,000	-	500,000	1,500,000
Project Total		\$515,000	-	\$500,000	-	\$500,000	\$1,515,000
Wastewater Revenues		515,000	-	500,000	-	500,000	1,515,000
Funding Total		\$515,000	-	\$500,000	-	\$500,000	\$1,515,000
WS90500143	UPGRADE METERING STATIONS	Function: Phoenix Sewers				District: 7 & 8	
	Upgrade Phoenix metering stations upstream of SROG interceptors at various locations.						
Other		35,000	-	-	-	-	35,000
Project Total		\$35,000	-	-	-	-	\$35,000
Wastewater Revenues		35,000	-	-	-	-	35,000
Funding Total		\$35,000	-	-	-	-	\$35,000
WS90500144	BROADWAY ROAD PARALLEL SEWER	Function: Phoenix Sewers				District: 7 & 8	
	Construct parallel sections for the Broadway Road sewer from 32nd Street to 51st Avenue.						
Other		35,000	-	-	-	-	35,000
Design		-	3,500,000	-	-	-	3,500,000
Construction		300,000	11,200,000	9,400,000	13,000,000	10,000,000	43,900,000
Project Total		\$335,000	\$14,700,000	\$9,400,000	\$13,000,000	\$10,000,000	\$47,435,000
Wastewater Revenues		-	-	547,800	5,918,750	5,000,000	11,466,550
Wastewater Development Occupational Fee		-	-	8,852,200	7,081,250	5,000,000	20,933,450
Nonprofit CIC Bonds		335,000	14,700,000	-	-	-	15,035,000
Funding Total		\$335,000	\$14,700,000	\$9,400,000	\$13,000,000	\$10,000,000	\$47,435,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90500145	PHOENIX CROWN SPRAY PROGRAM	Function: Phoenix Sewers				District: Citywide	
Spray crowns of unlined concrete sewer pipes with magnesium hydroxide to provide protection from H2S corrosion.							
Other		15,000	-	-	-	-	15,000
Construction		450,000	-	-	-	-	450,000
Project Total		\$465,000	-	-	-	-	\$465,000
Wastewater Revenues		465,000	-	-	-	-	465,000
Funding Total		\$465,000	-	-	-	-	\$465,000
WS90500146	SEWER ANNUAL EMERGENCY REPAIR CONTRACT	Function: Phoenix Sewers				District: Citywide	
Annual emergency repair contract for sanitary sewers.							
Other		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Wastewater Revenues		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
WS90500147	UNLINED CONCRETE REHABILITATION	Function: Phoenix Sewers				District: Citywide	
Rehabilitate unlined concrete sewers.							
Other		45,000	-	-	-	-	45,000
Design		600,000	-	-	-	-	600,000
Construction		3,200,000	9,400,000	-	-	-	12,600,000
Project Total		\$3,845,000	\$9,400,000	-	-	-	\$13,245,000
Nonprofit CIC Bonds		3,845,000	9,400,000	-	-	-	13,245,000
Funding Total		\$3,845,000	\$9,400,000	-	-	-	\$13,245,000
WS90500150	BASELINE RD: 59TH - 71ST AVE	Function: Phoenix Sewers				District: 7	
Construct 8,000 feet of 30-inch sewer on Baseline Road from 59th to 71st Avenue.							
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Wastewater Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS90500152	24TH STREET AND BASELINE ROAD	Function: Phoenix Sewers				District: 8	
Construct 1,000 feet of 12-inch sewer at the intersection of 24th Street and Baseline Road.							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Wastewater Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS90500159	SANITARY SEWER FLOW MONITORING AND INFLOW/INFILTRATION PILOT STUDY	Function: Phoenix Sewers				District: Citywide	
Flow monitoring and inflow/infiltration pilot study.							
Other		35,000	-	-	-	-	35,000
Construction		10,000,000	-	-	-	-	10,000,000
Project Total		\$10,035,000	-	-	-	-	\$10,035,000
Nonprofit CIC Bonds		10,035,000	-	-	-	-	10,035,000
Funding Total		\$10,035,000	-	-	-	-	\$10,035,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90500160	IMPROVEMENT DISTRICT 56TH STREET NORTH OF CAMELBACK TO VALLE VISTA	Function: Phoenix Sewers				District: 6	
Sewer improvement district on 56th Street north of Camelback to Valle Vista Road							
Other		50,000	-	-	-	-	50,000
Construction		350,000	-	-	-	-	350,000
Project Total		\$400,000	-	-	-	-	\$400,000
Wastewater Revenues		400,000	-	-	-	-	400,000
Funding Total		\$400,000	-	-	-	-	\$400,000
WS90500161	RELIEF SEWERS CITYWIDE	Function: Phoenix Sewers				District: Citywide	
Construct relief sewers citywide.							
Other		370,000	-	-	-	-	370,000
Construction		22,024,843	24,200,000	-	-	-	46,224,843
Project Total		\$22,394,843	\$24,200,000	-	-	-	\$46,594,843
Wastewater Development Occupational Fee		1,980,089	10,000,000	-	-	-	11,980,089
Nonprofit CIC Bonds		20,414,754	14,200,000	-	-	-	34,614,754
Funding Total		\$22,394,843	\$24,200,000	-	-	-	\$46,594,843
WS90500162	SEWER ANNUAL EMERGENCY REPAIR CONTRACT	Function: Phoenix Sewers				District: Citywide	
Annual Emergency Repair contract.							
Other		50,000	-	-	-	-	50,000
Construction		750,000	-	-	-	-	750,000
Project Total		\$800,000	-	-	-	-	\$800,000
Wastewater Revenues		800,000	-	-	-	-	800,000
Funding Total		\$800,000	-	-	-	-	\$800,000
WS90500163	SMALL DIAMETER SEWER REHABILITATION PHASE II	Function: Phoenix Sewers				District: Citywide	
Design and construct Phase II of small diameter sewer rehabilitation.							
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Wastewater Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
WS90500174	LARGE DIAMETER CLAY SANITARY SEWER REHAB	Function: Phoenix Sewers				District: Citywide	
Rehabilitate approximately 28,500 linear feet of 15-inch through 30-inch diameter Vitrified Clay Pipe sanitary sewers throughout the City.							
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Wastewater Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90500175	WASTEWATER IMPACT FEE CONTINGENCY	Function: Phoenix Sewers				District: Citywide	
Funds available for programming various impact fee areas. Projects using these funds will be identified separately and funding will be moved when known.							
Construction		13,747,829	100,000	-	-	-	13,847,829
Project Total		\$13,747,829	\$100,000	-	-	-	\$13,847,829
Southern Wastewater Laveen East Impact Fees		3,690	-	-	-	-	3,690
Impact Fee - Laveen, Wastewater		4,312,209	100,000	-	-	-	4,412,209
Impact Fee - Gateway, Wastewater		3,258,112	-	-	-	-	3,258,112
Impact Fee - Estrella, Western-WW		4,436,952	-	-	-	-	4,436,952
Impact Fee - Estrella, Val Vista - WW		23,795	-	-	-	-	23,795
Impact Fee - Deer Valley, Wastewater 5		248,053	-	-	-	-	248,053
Impact Fee - Deer Valley, Wastewater 3		271,002	-	-	-	-	271,002
Impact Fee - Deer Valley, Wastewater 1		844,259	-	-	-	-	844,259
Impact Fee - Ahwatukee, East-WasteWtr		349,757	-	-	-	-	349,757
Funding Total		\$13,747,829	\$100,000	-	-	-	\$13,847,829
WS90500176	15TH AVENUE SEWER MAIN REPLACEMENT	Function: Phoenix Sewers				District: 4, 7 & 8	
Construct 54-inch to 72-inch sewer main at 15th Avenue from Osborn Road to Interstate-17 frontage road, a 72-inch sewer main at I-17 frontage road from 15th Avenue to 17th Avenue and a 42-inch sewer main at Osborn Road 15th to 17th Avenue.							
Other		35,000	-	-	-	-	35,000
Design		400,000	-	-	-	-	400,000
Construction		3,250,000	-	-	-	-	3,250,000
Project Total		\$3,685,000	-	-	-	-	\$3,685,000
Nonprofit CIC Bonds		3,685,000	-	-	-	-	3,685,000
Funding Total		\$3,685,000	-	-	-	-	\$3,685,000
WS90500177	SMALL DIAMETER REHABILITATION	Function: Phoenix Sewers				District: Citywide	
Update technical specifications for Small Diameter Sanitary Sewer Rehabilitation program for 8 to 14-inch sewer mains.							
Other		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Nonprofit CIC Bonds		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
WS90500179	UNLINED CONCRETE SEWER REHAB-B2 SEGMENT	Function: Phoenix Sewers				District: 8	
Rehabilitate approximately 2975 feet of 42-inch and 60-inch sanitary sewer in the vicinity of I-17 and 15th Avenue.							
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Wastewater Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
WS90500180	PHOENIX CROWN SPRAY PROGRAM	Function: Phoenix Sewers				District: Citywide	
Spray crowns of unlined concrete sewer pipes with magnesium Hydroxide to provide protection from H2S corrosion.							
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Wastewater Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90500182	RELIEF SEWER BASINS						
	Construct relief sewers for basins.						
	Other	126,820	-	-	-	-	126,820
	Design	190,230	-	-	-	-	190,230
	Construction	1,268,200	-	-	-	-	1,268,200
	Project Total	\$1,585,250	-	-	-	-	\$1,585,250
	Nonprofit CIC Bonds	1,585,250	-	-	-	-	1,585,250
	Funding Total	\$1,585,250	-	-	-	-	\$1,585,250
WS90500183	SEWER ANNUAL EMERGENCY REPAIR						
	Annual Sewer Emergency Repair Contract.						
	Construction	-	750,000	750,000	750,000	750,000	3,000,000
	Project Total	-	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
	Wastewater Revenues	-	750,000	750,000	750,000	750,000	3,000,000
	Funding Total	-	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
WS90500187	RELIEF SEWER BASIN N						
	Construct relief sewer for Basin N.						
	Construction	250,000	-	-	-	-	250,000
	Project Total	\$250,000	-	-	-	-	\$250,000
	Nonprofit CIC Bonds	250,000	-	-	-	-	250,000
	Funding Total	\$250,000	-	-	-	-	\$250,000
WS90500190	SSRR BASIN H PRIORITY 32						
	Design and construct 2,700 feet of 15-inch sewer in Greenway from 44th Street to Tatum and 450 feet of 21-inch sewer at Greenway and 52nd Street.						
	Other	61,567	-	-	-	-	61,567
	Design	92,351	-	-	-	-	92,351
	Construction	615,670	-	-	-	-	615,670
	Project Total	\$769,588	-	-	-	-	\$769,588
	Wastewater Development Occupational Fee	769,588	-	-	-	-	769,588
	Funding Total	\$769,588	-	-	-	-	\$769,588
WS90500191	SSRR PROJECT PRIORITY 13						
	Design and construct 4,900 feet of 12-inch and 2,300 feet of 15-inch relief sewer in the area bounded by Tuckey Lane, 27th Avenue, Bethany Home Road and 33rd Avenue.						
	Other	87,722	-	-	-	-	87,722
	Design	263,165	-	-	-	-	263,165
	Construction	1,704,436	-	-	-	-	1,704,436
	Project Total	\$2,055,323	-	-	-	-	\$2,055,323
	Wastewater Development Occupational Fee	2,055,323	-	-	-	-	2,055,323
	Funding Total	\$2,055,323	-	-	-	-	\$2,055,323

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90500192	SSRR PROJECT PRIORITY 14	Function: Phoenix Sewers				District: 5	
Design and construct 5,150 feet of 12 to 18-inch sewer north of Missouri from 27th Avenue to 35th Avenue.							
Other		65,680	-	-	-	-	65,680
Design		123,150	-	-	-	-	123,150
Construction		771,000	-	-	-	-	771,000
Project Total		\$959,830	-	-	-	-	\$959,830
Nonprofit CIC Bonds		959,830	-	-	-	-	959,830
Funding Total		\$959,830	-	-	-	-	\$959,830
WS90500193	SSRR PROJECT PRIORITY 23	Function: Phoenix Sewers				District: 5	
Design and construct 3,100 feet of 12-inch relief sewer in 71st Avenue from the Grand Canal to Indian School Road.							
Other		67,200	-	-	-	-	67,200
Design		76,000	-	-	-	-	76,000
Construction		840,000	-	-	-	-	840,000
Project Total		\$983,200	-	-	-	-	\$983,200
Nonprofit CIC Bonds		983,200	-	-	-	-	983,200
Funding Total		\$983,200	-	-	-	-	\$983,200
WS90500194	CENTRAL AVENUE SEWER MAIN IMPROVEMENTS	Function: Phoenix Sewers				District: 8	
Design and construct 350 feet of 15-inch sewer at Central Avenue and Mohave Street.							
Other		30,500	-	-	-	-	30,500
Design		74,500	-	-	-	-	74,500
Construction		245,000	-	-	-	-	245,000
Project Total		\$350,000	-	-	-	-	\$350,000
Nonprofit CIC Bonds		350,000	-	-	-	-	350,000
Funding Total		\$350,000	-	-	-	-	\$350,000
WS90500195	PIERCE STREET SEWER LINE DIVERSION	Function: Phoenix Sewers				District: 8	
Design and construct Pierce Street sewer line diversion.							
Other		20,000	-	-	-	-	20,000
Design		25,000	-	-	-	-	25,000
Construction		150,000	-	-	-	-	150,000
Project Total		\$195,000	-	-	-	-	\$195,000
Nonprofit CIC Bonds		195,000	-	-	-	-	195,000
Funding Total		\$195,000	-	-	-	-	\$195,000
WS90500196	PHOENIX PVC LINED SEWER REHAB (FY 06-07)	Function: Phoenix Sewers				District: Citywide	
Rehabilitate Phoenix PVC lined sewers.							
Other		95,680	-	-	-	-	95,680
Design		374,858	-	-	-	-	374,858
Construction		2,130,612	-	-	-	-	2,130,612
Project Total		\$2,601,150	-	-	-	-	\$2,601,150
Nonprofit CIC Bonds		2,601,150	-	-	-	-	2,601,150
Funding Total		\$2,601,150	-	-	-	-	\$2,601,150

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90800002	SECURITY IMPROVEMENTS-REMOTE FACILITIES	Function: Repayments				District: Citywide	
Complete security improvements at remote facilities.							
Other		15,000	-	-	-	-	15,000
Design		6,000,000	-	-	2,000,000	2,000,000	10,000,000
Project Total		\$6,015,000	-	-	\$2,000,000	\$2,000,000	\$10,015,000
Wastewater Revenues		6,015,000	-	-	2,000,000	2,000,000	10,015,000
Funding Total		\$6,015,000	-	-	\$2,000,000	\$2,000,000	\$10,015,000
WS90800003	WASTEWATER SECURITY IMPROVEMENTS DESIGN	Function: Repayments				District: Citywide	
Design security improvements for individual site plans from the vulnerability assessment and remote facilities security plan.							
Other		80,000	-	-	-	-	80,000
Project Total		\$80,000	-	-	-	-	\$80,000
Wastewater Revenues		80,000	-	-	-	-	80,000
Funding Total		\$80,000	-	-	-	-	\$80,000
WS90140001	TRES RIOS DEMONSTRATION PROJECT	Function: Tres Rios				District: 7	
Conduct ongoing study for the Tres Rios Wetlands Demonstration Project.							
Estimated full-year ongoing operating costs: \$36,800							
Study		165,000	-	-	-	-	165,000
Other		220,000	-	-	-	-	220,000
Design		340,000	-	-	-	-	340,000
Project Total		\$725,000	-	-	-	-	\$725,000
Wastewater Revenues		486,913	-	-	-	-	486,913
SROG - Other Cities Participation		238,087	-	-	-	-	238,087
Funding Total		\$725,000	-	-	-	-	\$725,000
WS90140006	TRES RIOS - FULL SCALE	Function: Tres Rios				District: 7	
Acquire land and construct the full-scale Tres Rios/Recharge/Reuse Project.							
Estimated full-year ongoing operating costs: \$110,000							
Other		900,000	-	-	-	-	900,000
Land Acquisition		60,975,000	36,000,000	15,000,000	-	-	111,975,000
Project Total		\$61,875,000	\$36,000,000	\$15,000,000	-	-	\$112,875,000
SROG - Other Cities Participation		28,338,750	16,488,000	6,870,000	-	-	51,696,750
Nonprofit CIC Bonds		33,536,250	19,512,000	8,130,000	-	-	61,178,250
Funding Total		\$61,875,000	\$36,000,000	\$15,000,000	-	-	\$112,875,000
WS90140010	AGUA FRIA RECHARGE STUDY	Function: Tres Rios				District: Citywide	
Conduct recharge study for Agua Fria River with the Bureau of Reclamation.							
Other		20,000	-	-	-	-	20,000
Design		800,000	-	-	-	-	800,000
Project Total		\$820,000	-	-	-	-	\$820,000
Wastewater Revenues		627,640	-	-	-	-	627,640
SROG - Other Cities Participation		192,360	-	-	-	-	192,360
Funding Total		\$820,000	-	-	-	-	\$820,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90700002	WASTEWATER CAPITAL IMPROVEMENT PROGRAM STUDIES	Function: Wastewater System Studies			District: Citywide		
Provide funding for miscellaneous studies.							
Other		55,000	-	-	-	-	55,000
Design		400,000	400,000	900,000	1,000,000	1,000,000	3,700,000
Project Total		\$455,000	\$400,000	\$900,000	\$1,000,000	\$1,000,000	\$3,755,000
Wastewater Revenues		455,000	400,000	900,000	1,000,000	1,000,000	3,755,000
Funding Total		\$455,000	\$400,000	\$900,000	\$1,000,000	\$1,000,000	\$3,755,000
WS90700005	ENGINEERING	Function: Wastewater System Studies			District: Citywide		
Estimated staff costs for future capital improvement projects.							
Other		-	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000
Project Total		-	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$18,000,000
Wastewater Revenues		-	4,500,000	-	-	4,500,000	9,000,000
Nonprofit CIC Bonds		-	-	4,500,000	4,500,000	-	9,000,000
Funding Total		-	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$18,000,000
WS90700027	PUBLIC INVOLVEMENT PLAN	Function: Wastewater System Studies			District: Citywide		
Prepare a public involvement and community relations plan for wastewater capital improvement projects.							
Other		10,000	-	-	-	-	10,000
Design		40,000	-	-	-	-	40,000
Project Total		\$50,000	-	-	-	-	\$50,000
Wastewater Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
WS90700030	CMOM STUDY	Function: Wastewater System Studies			District: Citywide		
Conduct Capacity Management Operations and Maintenance (CMOM) risk assessment and baseline asset management assessment.							
Design		-	-	-	500,000	-	500,000
Project Total		-	-	-	\$500,000	-	\$500,000
Wastewater Revenues		-	-	-	500,000	-	500,000
Funding Total		-	-	-	\$500,000	-	\$500,000
WS90700031	ON-CALL CONTROL SYSTEM PROGRAMMING	Function: Wastewater System Studies			District: Citywide		
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
Other		15,000	-	-	-	-	15,000
Project Total		\$215,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,015,000
Wastewater Revenues		215,000	200,000	200,000	200,000	200,000	1,015,000
Funding Total		\$215,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,015,000
WS90700032	PROCESS CONTROL OPTIMIZATION	Function: Wastewater System Studies			District: Citywide		
Process Control optimization for the collection system.							
Study		-	500,000	-	500,000	-	1,000,000
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	\$500,000	-	\$500,000	-	\$1,010,000
Wastewater Revenues		10,000	500,000	-	500,000	-	1,010,000
Funding Total		\$10,000	\$500,000	-	\$500,000	-	\$1,010,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

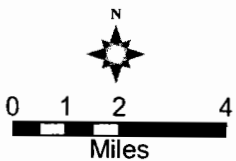
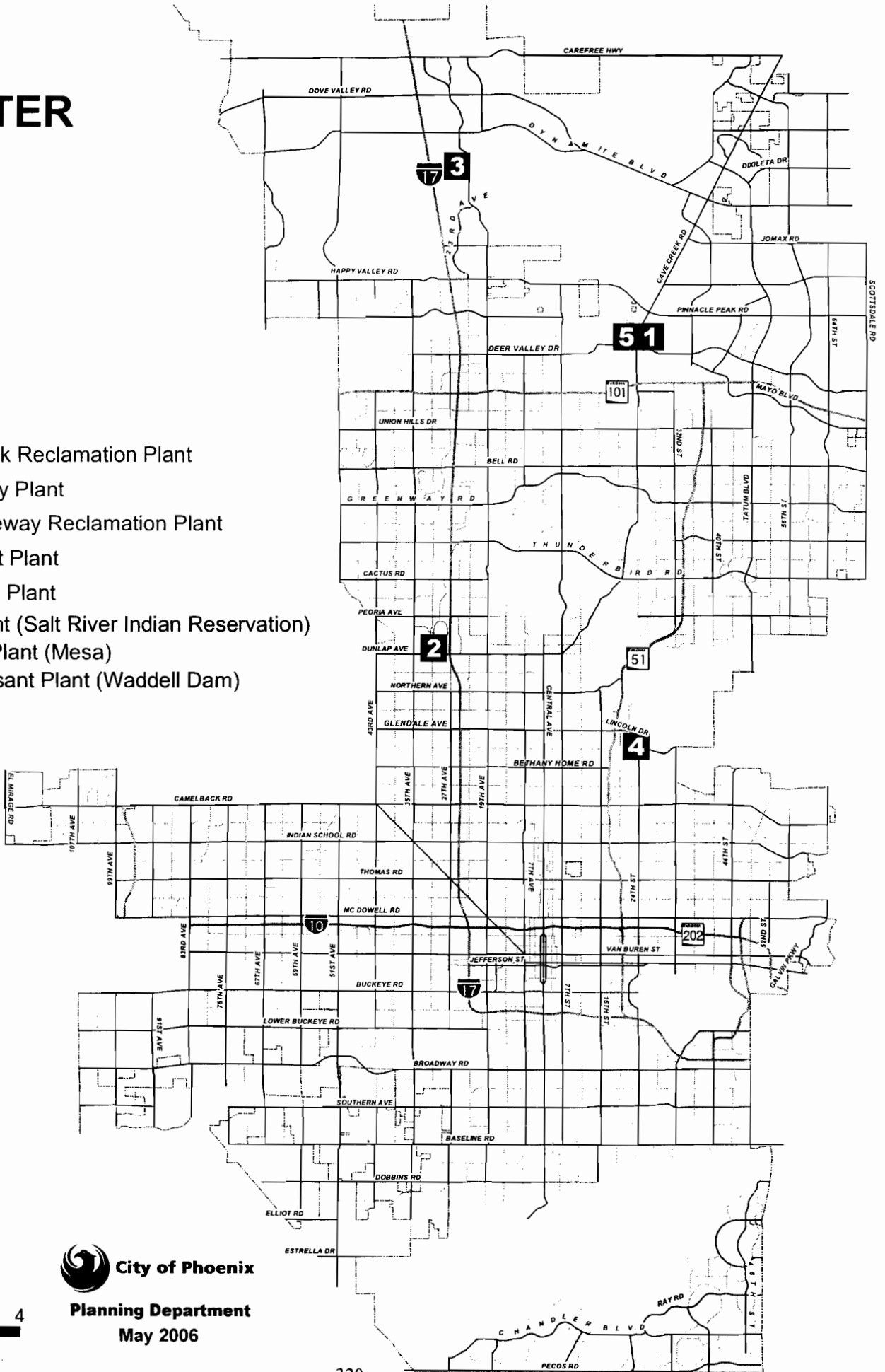
Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90700033	WASTEWATER CREW WIRELESS AUTOMATION/HANSEN/SCADA GPS GIS	Function: Wastewater System Studies				District: Citywide	
Develop application and maintain support for wastewater collection crews mobile field devices.							
Design		216,000	140,000	-	-	-	356,000
Project Total		\$216,000	\$140,000	-	-	-	\$356,000
Wastewater Revenues		216,000	140,000	-	-	-	356,000
Funding Total		\$216,000	\$140,000	-	-	-	\$356,000
WS90700037	OPERATIONS-CRAO-SSO REPORT TRACKING	Function: Wastewater System Studies				District: Citywide	
Operations-CRAO-Sanitary Sewer Overflow Report Tracking (CMOM requirement).							
Other		45,000	-	-	-	-	45,000
Project Total		\$45,000	-	-	-	-	\$45,000
Wastewater Revenues		45,000	-	-	-	-	45,000
Funding Total		\$45,000	-	-	-	-	\$45,000
WS90700038	CAPITAL IMPROVEMENT PROGRAM PROJECT CONTROLS SYSTEM IMPLEMENTATION	Function: Wastewater System Studies				District: Citywide	
Provide for additional costs and implementation of Capital Improvement Program Controls System.							
Other		800,000	-	-	-	-	800,000
Design		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,800,000	-	-	-	-	\$2,800,000
Nonprofit CIC Bonds		2,800,000	-	-	-	-	2,800,000
Funding Total		\$2,800,000	-	-	-	-	\$2,800,000
WS90700040	MASTER PLANS	Function: Wastewater System Studies				District: Citywide	
Update Sewer Collection System master plans.							
Other		45,000	-	-	-	-	45,000
Project Total		\$45,000	-	-	-	-	\$45,000
Wastewater Revenues		45,000	-	-	-	-	45,000
Funding Total		\$45,000	-	-	-	-	\$45,000
WS90700042	WASTEWATER DEVELOPMENT PLANNING	Function: Wastewater System Studies				District: Citywide	
Wastewater engineering labor charges for developer projects.							
Other		130,000	65,000	65,000	65,000	65,000	390,000
Project Total		\$130,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
Wastewater Development Occupational Fee		130,000	65,000	65,000	65,000	65,000	390,000
Funding Total		\$130,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
WS90700046	AS-BUILT CHARGES FOR WASTEWATER CIP PROJECTS	Function: Wastewater System Studies				District: Citywide	
Charges from WSD Technical Support Division for as-built processing fees for Wastewater projects that are closed.							
Other		4,300	4,300	4,300	4,300	4,300	21,500
Project Total		\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$21,500
Wastewater Revenues		4,300	4,300	4,300	4,300	4,300	21,500
Funding Total		\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$21,500

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Wastewater

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS90700047	WASTEWATER SYSTEM MASTER PLAN 2009-10	Function: Wastewater System Studies				District: Citywide	
Conduct Wastewater Master Plan Study.							
Design		-	-	-	1,000,000	-	1,000,000
Project Total		-	-	-	\$1,000,000	-	\$1,000,000
Wastewater Revenues		-	-	-	1,000,000	-	1,000,000
Funding Total		-	-	-	\$1,000,000	-	\$1,000,000
BISAN2004S	BOND ISSUANCE-WASTEWATER	Function: Debt				District: Citywide	
Bond Issuance costs for Wastewater Revenue bonds.							
Other		5,625,000	-	-	-	-	5,625,000
Project Total		\$5,625,000	-	-	-	-	\$5,625,000
Nonprofit CIC Bonds		5,625,000	-	-	-	-	5,625,000
Funding Total		\$5,625,000	-	-	-	-	\$5,625,000
AR84900002	WASTEWATER - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for Wastewater Facilities.							
Construction		500,000	300,000	300,000	300,000	-	1,400,000
Project Total		\$500,000	\$300,000	\$300,000	\$300,000	-	\$1,400,000
Nonprofit CIC Bonds		500,000	300,000	300,000	300,000	-	1,400,000
Funding Total		\$500,000	\$300,000	\$300,000	\$300,000	-	\$1,400,000
AR84900004	WATER IN THE DESERT - PERCENT FOR ART	Function: Percent for Art				District: 7	
Artist designed water reclamation garden and education center.							
Construction		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Nonprofit CIC Bonds		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
AR84900005	REACH 11 TRAIL & REC ENHANCEMENTS - PERCENT FOR ART	Function: Percent for Art				District: 2 & 3	
Commission artists for art enhancements throughout the Reach 11 recreation corridor.							
Construction		844,360	-	-	-	-	844,360
Project Total		\$844,360	-	-	-	-	\$844,360
Nonprofit CIC Bonds		800,000	-	-	-	-	800,000
2006 Parks and Open Spaces Bonds		44,360	-	-	-	-	44,360
Funding Total		\$844,360	-	-	-	-	\$844,360
AR84900006	BOLA TIE RELOCATION - PERCENT FOR ART	Function: Percent for Art				District: 8	
Relocate bola ties from Convention Center to Washington Street.							
Construction		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
Nonprofit CIC Bonds		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000

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 \$1.1 billion Water program is funded with water operating revenue, nonprofit corporation bonds, capital reserve funds and city of Mesa participation in the Val Vista Water Treatment Plant joint venture.

Major projects programmed include the following:

- Acquisition and 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
- Rehabilitation and security upgrades at Cave Creek Water Reclamation Plant
- Design of a new water treatment plant at 15th Avenue and Dobbins Road
- Design and construction of east and west basins at Deer Valley Water Treatment Plant
- Conversion of plant filtration to granular activated carbon at Val Vista, Deer Valley, 24th Street and Union Hills water treatment plants
- Rehabilitation and process optimization at the Val Vista, Deer Valley, 24th Street and Union Hills water treatment plants
- Replacement and rehabilitation of the Val Vista Transmission Main from the Val Vista Water Treatment Plant to 48th Street
- Construction of water main improvements recommended in the integrity study and rehabilitation of existing mains citywide
- Increase capacity of water distribution system in the Camelback East residential corridor
- Construction of new mains in growth areas
- Replacement and upgrade of the billing system
- Acquisition of additional water resources
- Relocation of water lines for light rail
- Install new service meters and construction of plumbing connections for alley service relocations

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Water Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
24th Street Plant	\$ 11,015,000	\$ 3,225,000	\$ 12,025,000	\$ 39,225,000	\$ 1,725,000	\$ 67,215,000
Automation	26,677,523	1,450,000	900,000	3,900,000	400,000	33,327,523
Boosters	120,000	-	300,000	3,000,000	-	3,420,000
Buildings	420,000	450,000	3,850,000	2,550,000	50,000	7,320,000
Cave Creek	675,000	2,625,000	4,025,000	1,325,000	6,225,000	14,875,000
Deer Valley Plant	23,890,000	121,225,000	725,000	7,625,000	15,225,000	168,690,000
GAC Regeneration Facility	2,500,000	-	-	-	-	2,500,000
Lake Pleasant Plant	210,000	-	5,500,000	-	-	5,710,000
North Gateway Rec Plant	2,195,000	1,195,000	-	-	-	3,390,000
Plan Six	3,450,000	-	-	-	-	3,450,000
Production	7,555,000	8,600,000	8,150,000	9,150,000	8,150,000	41,605,000
Reclamation Facilities	510,000	450,000	600,000	600,000	600,000	2,760,000
Security	3,925,000	2,500,000	2,500,000	2,500,000	2,500,000	13,925,000
Service Replacements	3,000,000	3,100,000	3,000,000	3,000,000	3,000,000	15,100,000
Storage	12,840,000	7,450,000	27,100,000	36,000,000	12,800,000	96,190,000
Union Hills Plant	5,875,000	3,325,000	15,825,000	33,825,000	225,000	59,075,000
Val Vista Plant	15,794,054	58,398,509	31,251,000	1,251,000	251,000	106,945,563
Water Mains	95,618,717	57,026,409	130,962,309	52,316,409	51,116,409	387,040,253
Water System Studies	11,058,000	20,023,000	11,573,000	7,678,000	6,774,000	57,106,000
Wells	15,090,000	1,200,000	3,500,000	4,800,000	1,000,000	25,590,000
Western Canal Plant	30,000	-	3,000,000	2,000,000	-	5,030,000
Debt Issuance Costs	7,250,000	-	-	-	-	7,250,000
Percent for Art	6,174,500	1,100,000	1,000,000	500,000	500,000	9,274,500
Total	\$ 255,872,794	\$ 293,342,918	\$ 265,786,309	\$ 211,245,409	\$ 110,541,409	\$ 1,136,788,839

Source of Funds

Operating Funds

Arizona Highway Users Revenue	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Water Revenue	57,434,529	65,575,000	94,107,000	72,821,000	107,046,000	396,983,529
Total Operating Funds	\$ 57,519,529	\$ 65,575,000	\$ 94,107,000	\$ 72,821,000	\$ 107,046,000	\$ 397,068,529

Bond Funds

2006 Bonds	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
2001 Bonds	349,168	-	-	-	-	349,168
Nonprofit CIC Bonds	174,137,803	207,954,300	160,161,525	136,597,625	2,077,725	680,928,978
Total Bond Funds	\$ 174,926,971	\$ 207,954,300	\$ 160,161,525	\$ 136,597,625	\$ 2,077,725	\$ 681,718,146

Other Financing

Impact Fees	\$ 14,900,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 17,900,000
Other Cities' Share in Joint Ventures	5,076,294	19,813,618	8,517,784	1,826,784	1,417,684	36,652,164
Private Participation	3,450,000	-	-	-	-	3,450,000
Total Other Financing	\$ 23,426,294	\$ 19,813,618	\$ 11,517,784	\$ 1,826,784	\$ 1,417,684	\$ 58,002,164

Total Sources of Funds	\$ 255,872,794	\$ 293,342,918	\$ 265,786,309	\$ 211,245,409	\$ 110,541,409	\$ 1,136,788,839

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85290013	24TH STREET WATER TREATMENT PLANT PROCESS CONTROL OPTIMIZATION						
	Function: 24th Street Plant						
	District: 3						
	Construct process control improvements.						
	Estimated full-year ongoing operating costs: \$50,000						
Other		40,000	-	-	-	-	40,000
Construction		500,000	-	-	1,500,000	-	2,000,000
Project Total		\$540,000	-	-	\$1,500,000	-	\$2,040,000
Water Revenues		-	-	-	1,500,000	-	1,500,000
Nonprofit CIC Bonds		540,000	-	-	-	-	540,000
Funding Total		\$540,000	-	-	\$1,500,000	-	\$2,040,000
WS85290014	24TH STREET WATER TREATMENT PLANT BOOSTER						
	Function: 24th Street Plant						
	District: 3						
	Complete improvements to the Zone 4A booster and PRV Station at the plant.						
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Water Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85290015	24TH STREET WATER TREATMENT PLANT DCS IMPLEMENTATION						
	Function: 24th Street Plant						
	District: 3						
	Upgrade and standardize Distributed Control System (DCS) process controls.						
Other		30,000	-	-	-	-	30,000
Design		-	1,300,000	-	-	-	1,300,000
Project Total		\$30,000	\$1,300,000	-	-	-	\$1,330,000
Water Revenues		30,000	1,300,000	-	-	-	1,330,000
Funding Total		\$30,000	\$1,300,000	-	-	-	\$1,330,000
WS85290016	24TH STREET WATER TREATMENT PLANT GRANULAR ACTIVATED CARBON CONVERSION						
	Function: 24th Street Plant						
	District: 3						
	Convert plant filtration to granular activated carbon.						
	Estimated full-year ongoing operating costs: \$2,590,000						
Design		-	700,000	700,000	-	-	1,400,000
Construction		-	-	11,100,000	36,000,000	-	47,100,000
Project Total		-	\$700,000	\$11,800,000	\$36,000,000	-	\$48,500,000
Nonprofit CIC Bonds		-	700,000	11,800,000	36,000,000	-	48,500,000
Funding Total		-	\$700,000	\$11,800,000	\$36,000,000	-	\$48,500,000
WS85290018	24TH STREET WATER TREATMENT PLANT- MASTER AS-BUILT DRAWINGS						
	Function: 24th Street Plant						
	District: 3						
	Develop master as-built civil and electrical drawings for the Information Access System.						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85290019	24TH STREET WATER TREATMENT PLANT SECURITY IMPROVEMENTS	Function: 24th Street Plant				District: 3	
Construct security improvements.							
Other		70,000	-	-	-	-	70,000
Design		500,000	-	-	-	-	500,000
Construction		4,000,000	500,000	-	-	-	4,500,000
Project Total		\$4,570,000	\$500,000	-	-	-	\$5,070,000
Nonprofit CIC Bonds		4,570,000	500,000	-	-	-	5,070,000
Funding Total		\$4,570,000	\$500,000	-	-	-	\$5,070,000
WS85290020	24TH STREET WATER TREATMENT PLANT REHABILITATION PROJECT	Function: 24th Street Plant				District: 3	
Rehabilitate the 24th Street Water Treatment Plant.							
Other		60,000	-	-	-	-	60,000
Design		500,000	-	-	-	-	500,000
Construction		4,500,000	-	-	-	-	4,500,000
Project Total		\$5,060,000	-	-	-	-	\$5,060,000
Nonprofit CIC Bonds		5,060,000	-	-	-	-	5,060,000
Funding Total		\$5,060,000	-	-	-	-	\$5,060,000
WS85290023	24TH STREET WATER TREATMENT PLANT - INSTRUMENTATION AND CONTROL INSPECTION	Function: 24th Street Plant				District: 3	
On-call inspection services for instrumentation and control projects.							
Design		175,000	225,000	225,000	225,000	225,000	1,075,000
Project Total		\$175,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,075,000
Water Revenues		175,000	225,000	225,000	225,000	225,000	1,075,000
Funding Total		\$175,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,075,000
WS85290024	24TH STREET WATER TREATMENT PLANT TREATMENT OPTIMIZATION/IMPROVEMENTS	Function: 24th Street Plant				District: 3	
Evaluate current treatment process limitations, make recommendations, and construct improvements.							
Construction		-	500,000	-	1,500,000	1,500,000	3,500,000
Project Total		-	\$500,000	-	\$1,500,000	\$1,500,000	\$3,500,000
Water Revenues		-	-	-	-	1,500,000	1,500,000
Nonprofit CIC Bonds		-	500,000	-	1,500,000	-	2,000,000
Funding Total		-	\$500,000	-	\$1,500,000	\$1,500,000	\$3,500,000
WS85290025	24TH STREET WTP - ARC FLASH ANALYSIS	Function: 24th Street Plant				District: 3	
Analyze and test plant electrical equipment to meet new electric and fire code requirements.							
Other		10,000	-	-	-	-	10,000
Design		600,000	-	-	-	-	600,000
Project Total		\$610,000	-	-	-	-	\$610,000
Nonprofit CIC Bonds		610,000	-	-	-	-	610,000
Funding Total		\$610,000	-	-	-	-	\$610,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85660001	WATER CUSTOMER INFORMATION SYSTEM REPLACEMENT	Function: Automation				District: Citywide	
Replace Water Customer Information System (WCIS)							
Equipment or Other		20,979,523	-	-	-	-	20,979,523
Project Total		\$20,979,523	-	-	-	-	\$20,979,523
Nonprofit CIC Bonds		20,979,523	-	-	-	-	20,979,523
Funding Total		\$20,979,523	-	-	-	-	\$20,979,523
WS85660003	WATER CUSTOMER INFORMATION SYSTEM UPGRADE	Function: Automation				District: Citywide	
Upgrade the WCIS billing system.							
Equipment or Other		-	-	-	3,000,000	-	3,000,000
Project Total		-	-	-	\$3,000,000	-	\$3,000,000
Nonprofit CIC Bonds		-	-	-	3,000,000	-	3,000,000
Funding Total		-	-	-	\$3,000,000	-	\$3,000,000
WS85660005	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	Function: Automation				District: Citywide	
Purchase and implement an EDMS for the department.							
Equipment or Other		97,000	-	-	-	-	97,000
Project Total		\$97,000	-	-	-	-	\$97,000
Nonprofit CIC Bonds		97,000	-	-	-	-	97,000
Funding Total		\$97,000	-	-	-	-	\$97,000
WS85660006	BUSINESS INTELLIGENCE: DATA VISUAL/ANALYTIC APPLICATION	Function: Automation				District: Citywide	
Link various Water Production databases to provide water quality, compliance and product information to management and operations staff.							
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Water Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85660008	ENVIRONMENTAL HEALTH AND SAFETY SYSTEM DATABASE	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		100,000	100,000	100,000	100,000	100,000	500,000
Project Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Water Revenues		-	100,000	100,000	100,000	100,000	400,000
Nonprofit CIC Bonds		100,000	-	-	-	-	100,000
Funding Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
WS85660010	FIELD FORCE AUTOMATION	Function: Automation				District: Citywide	
Purchase equipment for field work order system and maps.							
Equipment or Other		87,000	-	-	-	-	87,000
Project Total		\$87,000	-	-	-	-	\$87,000
Nonprofit CIC Bonds		87,000	-	-	-	-	87,000
Funding Total		\$87,000	-	-	-	-	\$87,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85660012	HANSEN FIELD INTEGRATION/WATER CREW WIRELESS AUTOMATION						
	Function: Automation						
	District: Citywide						
	Implement Hansen Field Integration Project/Water System SCADA GPS GIS/Distribution Wireless Automation Project						
Equipment or Other		400,000	800,000	-	-	-	1,200,000
Project Total		\$400,000	\$800,000	-	-	-	\$1,200,000
Water Revenues		-	800,000	-	-	-	800,000
Nonprofit CIC Bonds		400,000	-	-	-	-	400,000
Funding Total		\$400,000	\$800,000	-	-	-	\$1,200,000
WS85660015	AUTOCAD SERVICES						
	Function: Automation						
	District: Citywide						
	Develop Autocad as-built drawings for all facilities.						
Other		330,000	-	-	-	-	330,000
Equipment or Other		300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total		\$630,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,830,000
Water Revenues		630,000	300,000	300,000	300,000	300,000	1,830,000
Funding Total		\$630,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,830,000
WS85660018	OPERATIONS - CUSTOMER SERVICE DIVISION - AUTO FIELD SERVICE SYSTEM						
	Function: Automation						
	District: Citywide						
	Automate Work Order System.						
Equipment or Other		2,454,000	-	-	500,000	-	2,954,000
Project Total		\$2,454,000	-	-	\$500,000	-	\$2,954,000
Nonprofit CIC Bonds		2,454,000	-	-	500,000	-	2,954,000
Funding Total		\$2,454,000	-	-	\$500,000	-	\$2,954,000
WS85660024	AUTOMATIC METER READING SYSTEM						
	Function: Automation						
	District: Citywide						
	Acquire software and hardware and install transmitter devices in two man crew vaulted meters.						
	Estimated full-year ongoing operating costs: \$60,000						
Equipment or Other		900,000	-	-	-	-	900,000
Project Total		\$900,000	-	-	-	-	\$900,000
Nonprofit CIC Bonds		900,000	-	-	-	-	900,000
Funding Total		\$900,000	-	-	-	-	\$900,000
WS85660025	VIRTUAL PRIVATE NETWORK (VPN)						
	Function: Automation						
	District: Citywide						
	Develop a private wireless network for confidential infrastructure data communications between mobile units and management.						
Design		500,000	250,000	-	-	-	750,000
Project Total		\$500,000	\$250,000	-	-	-	\$750,000
Water Revenues		-	250,000	-	-	-	250,000
Nonprofit CIC Bonds		500,000	-	-	-	-	500,000
Funding Total		\$500,000	\$250,000	-	-	-	\$750,000
WS85660028	CUSTOMER SERVICE PHONE ENHANCEMENTS						
	Function: Automation						
	District: 8						
	Complete phone system enhancements for the Customer Services Division.						
	Estimated full-year ongoing operating costs: \$80,000						
Equipment or Other		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Nonprofit CIC Bonds		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85660030	METER READING ROUTING SOFTWARE						
	Function: Automation						
	District: Citywide						
	Install software to automate meter routes to better handle the increasing number of meters that are read on a daily basis.						
Equipment or Other		-	-	500,000	-	-	500,000
Project Total		-	-	\$500,000	-	-	\$500,000
Water Revenues		-	-	500,000	-	-	500,000
Funding Total		-	-	\$500,000	-	-	\$500,000
WS85660032	ENHANCEMENTS TO THE INFORMATION ACCESS SYSTEM						
	Function: Automation						
	District: Citywide						
	Enhance the Information Access System (IAS).						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85100014	BOOSTER STATION AT 27TH AVENUE AND LONE MOUNTAIN ROAD						
	Function: Boosters						
	District: 2						
	Install pressure reducing valves at a 20 MGD booster station at 27th Avenue and Lone Mountain Road.						
	Estimated full-year ongoing operating costs: \$70,000						
Other		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Water Revenues		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
WS85100015	TRAMANTO BOOSTERS						
	Function: Boosters						
	District: 2						
	Design and construct boosters at 19th Avenue and Carefree Highway.						
Design		-	-	300,000	-	-	300,000
Construction		-	-	-	3,000,000	-	3,000,000
Project Total		-	-	\$300,000	\$3,000,000	-	\$3,300,000
Nonprofit CIC Bonds		-	-	300,000	3,000,000	-	3,300,000
Funding Total		-	-	\$300,000	\$3,000,000	-	\$3,300,000
WS85100020	REPLACE BOOSTER STATION-16TH AVENUE AND PALMER DRIVE						
	Function: Boosters						
	District: 3						
	Replace Booster Station at 16th Avenue and Palmer Drive.						
Other		80,000	-	-	-	-	80,000
Project Total		\$80,000	-	-	-	-	\$80,000
Water Revenues		80,000	-	-	-	-	80,000
Funding Total		\$80,000	-	-	-	-	\$80,000
WS85450008	MISCELLANEOUS DISTRIBUTION YARD IMPROVEMENTS						
	Function: Buildings						
	District: Citywide						
	Construct miscellaneous distribution yard improvements.						
Construction		50,000	50,000	50,000	50,000	50,000	250,000
Project Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Water Revenues		50,000	50,000	50,000	50,000	50,000	250,000
Funding Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85450010	CORONA YARD CONSTRUCTION						
	Function: Buildings						
	District: 8						
	Design and construct a new yard at 9th Street and Broadway Road.						
	Estimated full-year ongoing operating costs: \$60,000						
	Design	-	400,000	400,000	-	-	800,000
	Construction	-	-	3,100,000	-	-	3,100,000
	Project Total	-	\$400,000	\$3,500,000	-	-	\$3,900,000
	Nonprofit CIC Bonds	-	400,000	3,500,000	-	-	3,900,000
	Funding Total	-	\$400,000	\$3,500,000	-	-	\$3,900,000
WS85450015	RELOCATE WATER SERVICES DEPARTMENT STAFF FROM CITY HALL						
	Function: Buildings						
	District: 8						
	Relocate staff from City Hall to another downtown location.						
	Other	10,000	-	-	-	-	10,000
	Construction	360,000	-	-	-	-	360,000
	Project Total	\$370,000	-	-	-	-	\$370,000
	Water Revenues	10,000	-	-	-	-	10,000
	Nonprofit CIC Bonds	360,000	-	-	-	-	360,000
	Funding Total	\$370,000	-	-	-	-	\$370,000
WS85450018	LAB IMPROVEMENTS - PHASE II						
	Function: Buildings						
	District: 7						
	Upgrade 23rd Avenue lab facility to meet OSHA lab standards and maintain EPA lab certifications for the additional testing of pollutants.						
	Other	-	-	70,000	50,000	-	120,000
	Design	-	-	200,000	200,000	-	400,000
	Construction	-	-	30,000	2,250,000	-	2,280,000
	Project Total	-	-	\$300,000	\$2,500,000	-	\$2,800,000
	Nonprofit CIC Bonds	-	-	300,000	2,500,000	-	2,800,000
	Funding Total	-	-	\$300,000	\$2,500,000	-	\$2,800,000
WS85080001	CAVE CREEK WATER RECLAMATION PLANT (WRP) RECHARGE						
	Function: Cave Creek						
	District: 2						
	Construct groundwater recharge facilities in northeast Phoenix.						
	Estimated full-year ongoing operating costs: \$100,000						
	Design	-	100,000	-	-	-	100,000
	Construction	-	1,500,000	-	-	-	1,500,000
	Project Total	-	\$1,600,000	-	-	-	\$1,600,000
	Nonprofit CIC Bonds	-	1,600,000	-	-	-	1,600,000
	Funding Total	-	\$1,600,000	-	-	-	\$1,600,000
WS85080007	CAVE CREEK WRP - ASSET MANAGEMENT PLAN						
	Function: Cave Creek						
	District: Citywide						
	Perform study to provide a maintenance management schedule and equipment replacement master plan for the plant.						
	Other	50,000	-	-	-	-	50,000
	Project Total	\$50,000	-	-	-	-	\$50,000
	Water Revenues	50,000	-	-	-	-	50,000
	Funding Total	\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85080008	CAVE CREEK WRP - PROCESS CONTROL OPTIMIZATION	Function: Cave Creek				District: 2	
Construct improvements to increase the efficiency of existing process controls.							
Other		10,000	-	-	-	-	10,000
Design		-	500,000	-	600,000	-	1,100,000
Project Total		\$10,000	\$500,000	-	\$600,000	-	\$1,110,000
Water Revenues		10,000	500,000	-	600,000	-	1,110,000
Funding Total		\$10,000	\$500,000	-	\$600,000	-	\$1,110,000
WS85080009	CAVE CREEK WRP-MASTER AS-BUILT DRAWINGS	Function: Cave Creek				District: 2	
Develop master as-built civil drawings for the Information Access System.							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85080010	CAVE CREEK WRP - SECURITY UPGRADES PROJECT	Function: Cave Creek				District: 2	
Design and construct security upgrades.							
Design		-	-	-	500,000	500,000	1,000,000
Construction		-	-	-	-	4,500,000	4,500,000
Project Total		-	-	-	\$500,000	\$5,000,000	\$5,500,000
Water Revenues		-	-	-	500,000	5,000,000	5,500,000
Funding Total		-	-	-	\$500,000	\$5,000,000	\$5,500,000
WS85080011	CAVE CREEK WRP - PLANT REHABILITATION PROJECT	Function: Cave Creek				District: 2	
Rehabilitate Cave Creek Water Reclamation Plant.							
Design		-	300,000	300,000	-	-	600,000
Construction		-	-	3,000,000	-	-	3,000,000
Project Total		-	\$300,000	\$3,300,000	-	-	\$3,600,000
Water Revenues		-	300,000	3,300,000	-	-	3,600,000
Funding Total		-	\$300,000	\$3,300,000	-	-	\$3,600,000
WS85080012	CAVE CREEK WRP -DISINFECTION	Function: Cave Creek				District: 2	
Modify the disinfection system.							
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Water Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85080014	CAVE CREEK WRP - INSTRUMENTATION AND CONTROL INSPECTION SERVICES	Function: Cave Creek				District: 2	
Provide inspection and testing services for instrumentation and control projects.							
Design		175,000	225,000	225,000	225,000	225,000	1,075,000
Project Total		\$175,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,075,000
Water Revenues		175,000	225,000	225,000	225,000	225,000	1,075,000
Funding Total		\$175,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,075,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85080015	CAVE CREEK WRP - TREATMENT OPTIMIZATION AND IMPROVEMENTS	Function: Cave Creek				District: 2	
Evaluate current treatment process limitations, make recommendations, and construct improvements.							
Construction		-	-	500,000	-	1,000,000	1,500,000
Project Total		-	-	\$500,000	-	\$1,000,000	\$1,500,000
Water Revenues		-	-	-	-	1,000,000	1,000,000
Nonprofit CIC Bonds		-	-	500,000	-	-	500,000
Funding Total		-	-	\$500,000	-	\$1,000,000	\$1,500,000
WS85080016	CAVE CREEK WRP - ARC FLASH ANALYSIS	Function: Cave Creek				District: 2	
Analyze and test plant electrical equipment to meet new electric and fire code requirements.							
Other		10,000	-	-	-	-	10,000
Design		400,000	-	-	-	-	400,000
Project Total		\$410,000	-	-	-	-	\$410,000
Nonprofit CIC Bonds		410,000	-	-	-	-	410,000
Funding Total		\$410,000	-	-	-	-	\$410,000
WS85260007	DEER VALLEY WATER TREATMENT PLANT REHABILITATION	Function: Deer Valley Plant				District: 1	
Rehabilitate the Deer Valley Water Treatment Plant.							
Other		30,000	-	-	-	-	30,000
Construction		80,000	-	-	-	-	80,000
Project Total		\$110,000	-	-	-	-	\$110,000
Water Revenues		110,000	-	-	-	-	110,000
Funding Total		\$110,000	-	-	-	-	\$110,000
WS85260010	DEER VALLEY WATER TREATMENT PLANT PROCESS CONTROL OPTIMIZATION	Function: Deer Valley Plant				District: 1	
Implement process control improvements.							
Estimated full-year ongoing operating costs: \$70,000							
Other		40,000	-	-	-	-	40,000
Construction		500,000	-	-	1,500,000	-	2,000,000
Project Total		\$540,000	-	-	\$1,500,000	-	\$2,040,000
Water Revenues		-	-	-	1,500,000	-	1,500,000
Nonprofit CIC Bonds		540,000	-	-	-	-	540,000
Funding Total		\$540,000	-	-	\$1,500,000	-	\$2,040,000
WS85260012	DEER VALLEY WATER TREATMENT PLANT WELL BLENDING PLAN	Function: Deer Valley Plant				District: 1	
Construct facilities to blend water from 4 wells with Deer Valley WTP production water.							
Estimated full-year ongoing operating costs: \$70,000							
Other		50,000	-	-	-	-	50,000
Design		400,000	-	-	-	-	400,000
Construction		3,000,000	-	-	-	-	3,000,000
Project Total		\$3,450,000	-	-	-	-	\$3,450,000
Nonprofit CIC Bonds		3,450,000	-	-	-	-	3,450,000
Funding Total		\$3,450,000	-	-	-	-	\$3,450,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85260014	DEER VALLEY DISTRIBUTED CONTROL SYSTEM (DCS)	Function: Deer Valley Plant					District: 1
Upgrade Distributed Control System (DCS) and standardize process controls.							
Estimated full-year ongoing operating costs: \$70,000							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85260016	DEER VALLEY WATER TREATMENT PLANT - SRP PIPE RELOCATION	Function: Deer Valley Plant					District: 1
Relocate SRP irrigation lateral pipe from under plant structures.							
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Water Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS85260017	DEER VALLEY WATER TREATMENT PLANT ASSET MANAGEMENT PLAN	Function: Deer Valley Plant					District: 1
Perform a study to provide a maintenance management schedule and equipment replacement master plan for the plant.							
Other		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Water Revenues		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
WS85260018	DEER VALLEY WATER TREATMENT PLANT BASINS REMEDIATION	Function: Deer Valley Plant					District: 1
Investigate the limits of the soil erosion beneath the most eastern flocculation and sedimentation basin slabs .							
Other		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
Water Revenues		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
WS85260019	DEER VALLEY WATER TREATMENT PLANT - MASTER AS-BUILT DRAWINGS	Function: Deer Valley Plant					District: 1
Develop master as-built civil and electrical drawings for the Information Access System.							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85260020	DEER VALLEY WATER TREATMENT PLANT SECURITY IMPROVEMENTS	Function: Deer Valley Plant					District: 1
Construct security improvements.							
Other		70,000	-	-	-	-	70,000
Design		500,000	-	-	-	-	500,000
Construction		5,000,000	-	-	-	-	5,000,000
Project Total		\$5,570,000	-	-	-	-	\$5,570,000
Nonprofit CIC Bonds		5,570,000	-	-	-	-	5,570,000
Funding Total		\$5,570,000	-	-	-	-	\$5,570,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85260021	DEER VALLEY WATER TREATMENT PLANT REHABILITATION PROJECT	Function: Deer Valley Plant				District: 1	
Rehabilitate the Deer Valley Water Treatment Plant.							
Design	-	-	500,000	500,000	-	-	1,000,000
Construction	-	-	-	5,400,000	-	-	5,400,000
Project Total	-	-	\$500,000	\$5,900,000	-	-	\$6,400,000
Nonprofit CIC Bonds	-	-	500,000	5,900,000	-	-	6,400,000
Funding Total	-	-	\$500,000	\$5,900,000	-	-	\$6,400,000
WS85260022	DEER VALLEY WATER TREATMENT PLANT - EAST BASINS	Function: Deer Valley Plant				District: 1	
Design and reconstruct the east basins.							
Equipment or Other	2,200,000	-	-	-	-	-	2,200,000
Design	11,000,000	11,000,000	-	-	-	-	22,000,000
Construction	-	110,000,000	-	-	-	-	110,000,000
Project Total	\$13,200,000	\$121,000,000	-	-	-	-	\$134,200,000
Water Revenues	2,200,000	-	-	-	-	-	2,200,000
Nonprofit CIC Bonds	11,000,000	121,000,000	-	-	-	-	132,000,000
Funding Total	\$13,200,000	\$121,000,000	-	-	-	-	\$134,200,000
WS85260024	DEER VALLEY WATER TREATMENT PLANT - INSTRUMENTATION AND CONTROL INSPECTION SERVICES	Function: Deer Valley Plant				District: 1	
On-call inspection services for instrumentation and control projects.							
Design	175,000	225,000	225,000	225,000	225,000	225,000	1,075,000
Project Total	\$175,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,075,000
Water Revenues	175,000	225,000	225,000	225,000	225,000	225,000	1,075,000
Funding Total	\$175,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,075,000
WS85260025	DEER VALLEY WATER TREATMENT PLANT - WEST BASINS REPLACEMENT	Function: Deer Valley Plant				District: 1	
Design and construct west treatment basins.							
Design	-	-	-	-	15,000,000	-	15,000,000
Project Total	-	-	-	-	\$15,000,000	-	\$15,000,000
Water Revenues	-	-	-	-	15,000,000	-	15,000,000
Funding Total	-	-	-	-	\$15,000,000	-	\$15,000,000
WS85260026	DEER VALLEY WTP - ARC FLASH ANALYSIS	Function: Deer Valley Plant				District: 1	
Analyze and test plant electrical equipment to meet new electric and fire code requirements.							
Other	10,000	-	-	-	-	-	10,000
Design	600,000	-	-	-	-	-	600,000
Project Total	\$610,000	-	-	-	-	-	\$610,000
Nonprofit CIC Bonds	610,000	-	-	-	-	-	610,000
Funding Total	\$610,000	-	-	-	-	-	\$610,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85210001	BOOSTER STATION AT 27TH AVENUE AND LONE MOUNTAIN ROAD	Function: GAC Regeneration Facility				District: 2	
Acquire land for a regional Granular Activated Carbon facility.							
Land Acquisition		2,500,000	-	-	-	-	2,500,000
Project Total		\$2,500,000	-	-	-	-	\$2,500,000
Nonprofit CIC Bonds		2,500,000	-	-	-	-	2,500,000
Funding Total		\$2,500,000	-	-	-	-	\$2,500,000
WS85350001	LAKE PLEASANT WATER TREATMENT PLANT LAND	Function: Lake Pleasant Plant				District:	
Purchase 10 acres of land near the New Waddell Dam for the Lake Pleasant Booster Station site.							
Land Acquisition		-	-	5,500,000	-	-	5,500,000
Project Total		-	-	\$5,500,000	-	-	\$5,500,000
Water Revenues		-	-	5,500,000	-	-	5,500,000
Funding Total		-	-	\$5,500,000	-	-	\$5,500,000
WS85350005	LAKE PLEASANT WATER TREATMENT PLANT	Function: Lake Pleasant Plant				District:	
Final construction costs for the Lake Pleasant WTP.							
Estimated full-year ongoing operating costs: \$11,200,000							
Other		210,000	-	-	-	-	210,000
Project Total		\$210,000	-	-	-	-	\$210,000
Water Revenues		210,000	-	-	-	-	210,000
Funding Total		\$210,000	-	-	-	-	\$210,000
WS85090002	NORTH GATEWAY WRP - OFF-SITE SEWER ODOR CONTROL	Function: North Gateway Rec Plant				District: 2	
Acquire land, design and construct odor control facilities.							
Other		60,000	-	-	-	-	60,000
Land Acquisition		-	1,195,000	-	-	-	1,195,000
Design		385,000	-	-	-	-	385,000
Construction		1,700,000	-	-	-	-	1,700,000
Project Total		\$2,145,000	\$1,195,000	-	-	-	\$3,340,000
Nonprofit CIC Bonds		2,145,000	1,195,000	-	-	-	3,340,000
Funding Total		\$2,145,000	\$1,195,000	-	-	-	\$3,340,000
WS85090003	NORTH GATEWAY PUMP STATION AND FORCE MAIN	Function: North Gateway Rec Plant				District: 2	
Construct a 4 MGD pump station and 7.5 miles of twin 24 inch force mains.							
Estimated full-year ongoing operating costs: \$316,037							
Other		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Water Revenues		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
WS85150001	PLAN 6 FACILITIES	Function: Plan Six				District: Citywide	
Funds to be used for design and construction of facilities recommended in Plan 6 of the Central Arizona Water Control Study.							
Construction		3,450,000	-	-	-	-	3,450,000
Project Total		\$3,450,000	-	-	-	-	\$3,450,000
Plan Six Facilities		3,450,000	-	-	-	-	3,450,000
Funding Total		\$3,450,000	-	-	-	-	\$3,450,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85400001	PRODUCTION REPLACEMENT FUND	Function: Production				District: Citywide	
Construct miscellaneous improvements to water treatment plants and reservoirs. Excludes Val Vista WTP.							
Other		120,000	-	-	-	-	120,000
Equipment or Other		2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	14,600,000
Project Total		\$2,720,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,720,000
Water Revenues		2,720,000	3,000,000	3,000,000	3,000,000	3,000,000	14,720,000
Funding Total		\$2,720,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,720,000
WS85400002	PRODUCT REPLACEMENT-VAL VISTA WATER TREATMENT PLANT	Function: Production				District:	
Construct miscellaneous improvements to Val Vista water treatment plant.							
Other		30,000	-	-	-	-	30,000
Equipment or Other		525,000	700,000	700,000	700,000	700,000	3,325,000
Project Total		\$555,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,355,000
Val Vista WTP - Capital Outlay		555,000	700,000	700,000	700,000	700,000	3,355,000
Funding Total		\$555,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,355,000
WS85400007	REMOTE FACILITIES - REPLACEMENT FUND	Function: Production				District: Citywide	
Construct improvements to wells and booster stations.							
Other		60,000	-	-	-	-	60,000
Equipment or Other		3,700,000	3,700,000	4,000,000	4,000,000	4,000,000	19,400,000
Project Total		\$3,760,000	\$3,700,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,460,000
Water Revenues		3,760,000	3,700,000	4,000,000	4,000,000	4,000,000	19,460,000
Funding Total		\$3,760,000	\$3,700,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,460,000
WS85400011	INSTRUMENTATION AND CONTROL INSPECTION AND TESTING SERVICES	Function: Production				District: Citywide	
Provide instrumentation, control inspection and testing support for Distribution projects.							
Other		20,000	-	-	-	-	20,000
Design		250,000	250,000	250,000	250,000	250,000	1,250,000
Project Total		\$270,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,270,000
Water Revenues		270,000	250,000	250,000	250,000	250,000	1,270,000
Funding Total		\$270,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,270,000
WS85400012	INSTRUMENTATION AND CONTROL INSPECTION FOR WATER TREATMENT PLANTS	Function: Production				District: Citywide	
Provide on-call inspection services for instrumentation and control projects at the 24th Street, Deer Valley, Cave Creek WRP and Union Hills treatment plants.							
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Water Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85700047	ON-CALL CONTROL SYSTEM PROGRAMMING	Function: Production				District: Citywide	
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
Other		20,000	-	-	-	-	20,000
Project Total		\$220,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,020,000
Water Revenues		220,000	200,000	200,000	200,000	200,000	1,020,000
Funding Total		\$220,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,020,000
WS85700050	PROCESS CONTROL OPTIMIZATION FOR DISTRIBUTION FACILITIES	Function: Production				District: Citywide	
Implement process control improvements for all distribution facilities.							
Other		10,000	-	-	-	-	10,000
Construction		-	750,000	-	1,000,000	-	1,750,000
Project Total		\$10,000	\$750,000	-	\$1,000,000	-	\$1,760,000
Water Revenues		10,000	750,000	-	-	-	760,000
Nonprofit CIC Bonds		-	-	-	1,000,000	-	1,000,000
Funding Total		\$10,000	\$750,000	-	\$1,000,000	-	\$1,760,000
WS85550011	PARTICIPATION - RECLAIMED WATER FACILITIES	Function: Reclamation Facilities				District: Citywide	
Participate with developers for reclaimed water facilities.							
Other		30,000	-	-	-	-	30,000
Construction		300,000	300,000	500,000	500,000	500,000	2,100,000
Project Total		\$330,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,130,000
Water Revenues		-	-	-	-	500,000	500,000
Water Development Occupational Fee		330,000	300,000	500,000	500,000	-	1,630,000
Funding Total		\$330,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,130,000
WS85550012	RECLAIMED WATER SERVICE CONNECTIONS	Function: Reclamation Facilities				District: 2	
Construct service connections for the Cave Creek and Reach 11 reclaimed water mains.							
Other		30,000	-	-	-	-	30,000
Construction		150,000	150,000	100,000	100,000	100,000	600,000
Project Total		\$180,000	\$150,000	\$100,000	\$100,000	\$100,000	\$630,000
Water Revenues		-	150,000	100,000	-	100,000	350,000
Nonprofit CIC Bonds		180,000	-	-	100,000	-	280,000
Funding Total		\$180,000	\$150,000	\$100,000	\$100,000	\$100,000	\$630,000
WS85700049	SECURITY PROGRAM	Function: Security				District: Citywide	
Construct security projects for Water facilities.							
Estimated full-year ongoing operating costs: \$50,000							
Other		50,000	-	-	-	-	50,000
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Project Total		\$1,050,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,050,000
Water Revenues		-	-	1,000,000	-	1,000,000	2,000,000
Nonprofit CIC Bonds		1,050,000	1,000,000	-	1,000,000	-	3,050,000
Funding Total		\$1,050,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,050,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85800004	WATER SAMPLING STATIONS - SECURITY						
	Function: Security						
	District: Citywide						
	Install secure water sampling stations at various locations.						
Other		10,000	-	-	-	-	10,000
Construction		175,000	-	-	-	-	175,000
Project Total		\$185,000	-	-	-	-	\$185,000
Water Revenues		185,000	-	-	-	-	185,000
Funding Total		\$185,000	-	-	-	-	\$185,000
WS85800005	SECURITY PROJECTS FOR REMOTE FACILITIES						
	Function: Security						
	District: Citywide						
	Construct security projects for remote facilities as recommended by the Security Master Plan.						
Other		110,000	-	-	-	-	110,000
Construction		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Project Total		\$2,110,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,110,000
Water Revenues		-	-	1,000,000	-	1,000,000	2,000,000
Nonprofit CIC Bonds		2,110,000	1,000,000	-	1,000,000	-	4,110,000
Funding Total		\$2,110,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,110,000
WS85800007	REAL TIME WATER QUALITY MONITORING						
	Function: Security						
	District: Citywide						
	Perform real time monitoring of water quality in canals and the distribution system.						
Other		80,000	-	-	-	-	80,000
Design		500,000	500,000	500,000	500,000	500,000	2,500,000
Project Total		\$580,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,580,000
Water Revenues		-	500,000	500,000	-	500,000	1,500,000
Nonprofit CIC Bonds		580,000	-	-	500,000	-	1,080,000
Funding Total		\$580,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,580,000
WS85650001	WATER SERVICE REPLACEMENTS						
	Function: Service Replacements						
	District: Citywide						
	Construct water service replacement projects.						
Construction		-	-	3,000,000	3,000,000	3,000,000	9,000,000
Project Total		-	-	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Water Revenues		-	-	3,000,000	3,000,000	3,000,000	9,000,000
Funding Total		-	-	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
WS85650029	WATER SERVICE REPLACEMENTS - NORTH						
	Function: Service Replacements						
	District: 1 & 2						
	Construct water service replacements in the north area.						
Other		300,000	300,000	-	-	-	600,000
Construction		1,200,000	1,250,000	-	-	-	2,450,000
Project Total		\$1,500,000	\$1,550,000	-	-	-	\$3,050,000
Water Revenues		1,500,000	1,550,000	-	-	-	3,050,000
Funding Total		\$1,500,000	\$1,550,000	-	-	-	\$3,050,000
WS85650030	WATER SERVICE REPLACEMENTS - SOUTH						
	Function: Service Replacements						
	District:						
	Construct water service replacements in the south area.						
Other		300,000	300,000	-	-	-	600,000
Construction		1,200,000	1,250,000	-	-	-	2,450,000
Project Total		\$1,500,000	\$1,550,000	-	-	-	\$3,050,000
Water Revenues		1,500,000	1,550,000	-	-	-	3,050,000
Funding Total		\$1,500,000	\$1,550,000	-	-	-	\$3,050,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85050008	LONE MOUNTAIN RESERVOIR						
	Function: Storage						
	District: 2						
	Design and construct a 5 MG reservoir to serve Zone 8 at 56th Street and Lone Mountain Road.						
	Estimated full-year ongoing operating costs: \$90,000						
	Design	-	-	600,000	-	-	600,000
	Construction	-	-	-	6,000,000	200,000	6,200,000
	Project Total	-	-	\$600,000	\$6,000,000	\$200,000	\$6,800,000
	Water Development Occupational Fee	-	-	600,000	6,000,000	200,000	6,800,000
	Funding Total	-	-	\$600,000	\$6,000,000	\$200,000	\$6,800,000
WS85050011	ROOF REHABILITATION						
	Function: Storage						
	District: Citywide						
	Rehabilitate roof at 24th Street Reservoir #2.						
	Other	5,000	-	-	-	-	5,000
	Project Total	\$5,000	-	-	-	-	\$5,000
	Water Revenues	5,000	-	-	-	-	5,000
	Funding Total	\$5,000	-	-	-	-	\$5,000
WS85050013	LOWER MINERAL RESERVOIR						
	Function: Storage						
	District: 6 & 8						
	Design and construct an additional 5 MG reservoir and transmission main at the Lower Mineral Road Reservoir site.						
	Estimated full-year ongoing operating costs: \$30,000						
	Other	-	-	-	-	200,000	200,000
	Design	-	-	500,000	-	-	500,000
	Construction	-	-	-	5,000,000	-	5,000,000
	Project Total	-	-	\$500,000	\$5,000,000	\$200,000	\$5,700,000
	Water Revenues	-	-	-	-	200,000	200,000
	Water Development Occupational Fee	-	-	-	5,000,000	-	5,000,000
	Nonprofit CIC Bonds	-	-	500,000	-	-	500,000
	Funding Total	-	-	\$500,000	\$5,000,000	\$200,000	\$5,700,000
WS85050015	RESERVOIR - 56TH STREET AND PINNACLE PEAK						
	Function: Storage						
	District: 2						
	Design and construct a 10 MG Reservoir at 56th Street and Pinnacle Peak Road (Zone 5NE).						
	Estimated full-year ongoing operating costs: \$50,000						
	Design	-	750,000	-	-	-	750,000
	Construction	-	-	9,500,000	-	-	9,500,000
	Project Total	-	\$750,000	\$9,500,000	-	-	\$10,250,000
	Water Development Occupational Fee	-	750,000	2,500,000	-	-	3,250,000
	Nonprofit CIC Bonds	-	-	7,000,000	-	-	7,000,000
	Funding Total	-	\$750,000	\$9,500,000	-	-	\$10,250,000
WS85050016	RESERVOIR - 19TH AVENUE AND DYNAMITE ROAD						
	Function: Storage						
	District: 2						
	Design and construct a 10 MG Reservoir (Zone 5NW) at 19th Avenue and Dynamite Road.						
	Estimated full-year ongoing operating costs: \$90,000						
	Design	-	700,000	-	-	-	700,000
	Construction	-	-	8,500,000	-	-	8,500,000
	Project Total	-	\$700,000	\$8,500,000	-	-	\$9,200,000
	Water Development Occupational Fee	-	700,000	8,500,000	-	-	9,200,000
	Funding Total	-	\$700,000	\$8,500,000	-	-	\$9,200,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85050017	DESERT HILLS 20 MG RESERVOIR						
	Function: Storage						
	District: 2						
	Acquire land, design and construct a 20 MG reservoir and transmission main at 7th Avenue and Carefree Highway.						
	Estimated full-year ongoing operating costs: \$120,000						
Other	25,000	-	-	-	-	-	25,000
Land Acquisition	5,000,000	-	-	-	-	-	5,000,000
Design	-	-	1,500,000	-	-	-	1,500,000
Construction	-	-	-	15,000,000	900,000	-	15,900,000
Project Total	\$5,025,000	-	\$1,500,000	\$15,000,000	\$900,000	-	\$22,425,000
Water Development Occupational Fee	2,100,000	-	1,500,000	5,000,000	900,000	-	9,500,000
Nonprofit CIC Bonds	2,925,000	-	-	10,000,000	-	-	12,925,000
Funding Total	\$5,025,000	-	\$1,500,000	\$15,000,000	\$900,000	-	\$22,425,000
WS85050019	CONCRETE RESERVOIR REHABILITATION						
	Function: Storage						
	District: Citywide						
	Design and construct improvements recommended in the Concrete Reservoir Assessment Study.						
Other	30,000	-	-	-	-	-	30,000
Design	-	1,000,000	400,000	300,000	200,000	-	1,900,000
Construction	-	-	1,350,000	2,700,000	1,800,000	-	5,850,000
Project Total	\$30,000	\$1,000,000	\$1,750,000	\$3,000,000	\$2,000,000	-	\$7,780,000
Water Revenues	30,000	1,000,000	1,750,000	-	2,000,000	-	4,780,000
Nonprofit CIC Bonds	-	-	-	3,000,000	-	-	3,000,000
Funding Total	\$30,000	\$1,000,000	\$1,750,000	\$3,000,000	\$2,000,000	-	\$7,780,000
WS85050022	SCADA CONTROL CENTER						
	Function: Storage						
	District: Citywide						
	Complete construction of the SCADA Control Facility and Training Center at the 24th Street Water Treatment Plant.						
	Estimated full-year ongoing operating costs: \$100,000						
Other	20,000	-	-	-	-	-	20,000
Project Total	\$20,000	-	-	-	-	-	\$20,000
Water Revenues	20,000	-	-	-	-	-	20,000
Funding Total	\$20,000	-	-	-	-	-	\$20,000
WS85050023	STEEL TANK REHABILITATION						
	Function: Storage						
	District: Citywide						
	Rehabilitate steel tanks as needed.						
Other	50,000	-	-	-	-	-	50,000
Design	500,000	300,000	400,000	300,000	250,000	-	1,750,000
Construction	4,500,000	1,700,000	1,600,000	1,700,000	2,250,000	-	11,750,000
Project Total	\$5,050,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	-	\$13,550,000
Water Revenues	-	-	2,000,000	2,000,000	2,500,000	-	6,500,000
Nonprofit CIC Bonds	5,050,000	2,000,000	-	-	-	-	7,050,000
Funding Total	\$5,050,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	-	\$13,550,000
WS85050026	42ND STREET AND BASELINE RESERVOIR REHABILITATION						
	Function: Storage						
	District: 6						
	Construct roof, ventilation, and floor improvements.						
Construction	-	2,300,000	-	-	-	-	2,300,000
Project Total	-	\$2,300,000	-	-	-	-	\$2,300,000
Water Revenues	-	2,300,000	-	-	-	-	2,300,000
Funding Total	-	\$2,300,000	-	-	-	-	\$2,300,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85050029	64TH STREET RESERVOIR #4 REHABILITATION	Function: Storage				District: 6	
Construct roof, ventilation, and floor improvements.							
Other		60,000	-	-	-	-	60,000
Construction		100,000	-	-	-	-	100,000
Project Total		\$160,000	-	-	-	-	\$160,000
Water Revenues		160,000	-	-	-	-	160,000
Funding Total		\$160,000	-	-	-	-	\$160,000
WS85050030	5 MG PINNACLE VISTA RESERVOIR	Function: Storage				District: 2	
Acquire land for a 5 MG reservoir at 64th Street and Jomax Road.							
Estimated full-year ongoing operating costs: \$100,000							
Other		25,000	-	-	-	-	25,000
Land Acquisition		1,500,000	-	-	-	-	1,500,000
Project Total		\$1,525,000	-	-	-	-	\$1,525,000
Nonprofit CIC Bonds		1,525,000	-	-	-	-	1,525,000
Funding Total		\$1,525,000	-	-	-	-	\$1,525,000
WS85050032	DOVE VALLEY RESERVOIR (ZONE 9NE)	Function: Storage				District: 2	
Design and construct a 5 MG reservoir at Dove Valley Road and 64th Street.							
Estimated full-year ongoing operating costs: \$30,000							
Design		-	-	500,000	-	-	500,000
Construction		-	-	-	5,000,000	-	5,000,000
Project Total		-	-	\$500,000	\$5,000,000	-	\$5,500,000
Nonprofit CIC Bonds		-	-	500,000	5,000,000	-	5,500,000
Funding Total		-	-	\$500,000	\$5,000,000	-	\$5,500,000
WS85050033	2 MG RESERVOIR AT UPPER MINERAL TANK SITE	Function: Storage				District: 8	
Design and construct a 2 MG reservoir at Upper Mineral Tank Site - 7th Street and Mineral Road.							
Estimated full-year ongoing operating costs: \$20,000							
Design		-	700,000	-	-	-	700,000
Construction		-	-	-	-	6,000,000	6,000,000
Project Total		-	\$700,000	-	-	\$6,000,000	\$6,700,000
Water Revenues		-	-	-	-	6,000,000	6,000,000
Nonprofit CIC Bonds		-	700,000	-	-	-	700,000
Funding Total		-	\$700,000	-	-	\$6,000,000	\$6,700,000
WS85050034	SOUTH MOUNTAIN RESERVIOR REHABILITATION	Function: Storage				District: 7	
Rehabilitate the South Mountain Reservoir at 27th Avenue and Elliot Road.							
Other		-	-	50,000	-	-	50,000
Design		-	-	200,000	-	-	200,000
Construction		-	-	2,000,000	-	-	2,000,000
Project Total		-	-	\$2,250,000	-	-	\$2,250,000
Water Revenues		-	-	2,250,000	-	-	2,250,000
Funding Total		-	-	\$2,250,000	-	-	\$2,250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85050035	PYRAMID PEAK RESERVIOR						
	Function: Storage						
	District: 1						
	Acquire land for a 5 MG reservoir at 51st Ave and Dixileta.						
	Estimated full-year ongoing operating costs: \$40,000						
Other	25,000	-	-	-	-	-	25,000
Land Acquisition	1,000,000	-	-	-	-	-	1,000,000
Design	-	-	-	-	1,000,000	-	1,000,000
Project Total	\$1,025,000	-	-	-	\$1,000,000	\$2,025,000	
Water Revenues	1,025,000	-	-	-	-	-	1,025,000
Water Development Occupational Fee	-	-	-	-	1,000,000	-	1,000,000
Funding Total	\$1,025,000	-	-	-	\$1,000,000	\$2,025,000	
WS85320004	UNION HILLS WATER TREATMENT PLANT REHABILITATION						
	Function: Union Hills Plant						
	District: 2						
	Rehabilitate the Union Hills WTP.						
Other	50,000	-	-	-	-	-	50,000
Project Total	\$50,000	-	-	-	-	-	\$50,000
Water Revenues	50,000	-	-	-	-	-	50,000
Funding Total	\$50,000	-	-	-	-	-	\$50,000
WS85320006	UNION HILLS WATER TREATMENT PLANT REGULATORY COMPLIANCE AND ENVIRONMENTAL (RCEP) IMPROVEMENTS						
	Function: Union Hills Plant						
	District: 2						
	Construct chemical facility upgrades and other RCEP improvements.						
	Estimated full-year ongoing operating costs: \$932,200						
Construction	-	1,600,000	-	-	-	-	1,600,000
Project Total	-	\$1,600,000	-	-	-	-	\$1,600,000
Nonprofit CIC Bonds	-	1,600,000	-	-	-	-	1,600,000
Funding Total	-	\$1,600,000	-	-	-	-	\$1,600,000
WS85320009	UNION HILLS WATER TREATMENT PLANT PROCESS CONTROL OPTIMIZATION						
	Function: Union Hills Plant						
	District: 2						
	Construct process control improvements.						
Other	10,000	-	-	-	-	-	10,000
Construction	-	500,000	-	600,000	-	-	1,100,000
Project Total	\$10,000	\$500,000	-	\$600,000	-	-	\$1,110,000
Water Revenues	10,000	500,000	-	600,000	-	-	1,110,000
Funding Total	\$10,000	\$500,000	-	\$600,000	-	-	\$1,110,000
WS85320011	UNION HILLS WATER TREATMENT PLANT-CHLORINE CYLINDER CONVERSION						
	Function: Union Hills Plant						
	District: 2						
	Convert Union Hills Chlorine Storage Facilities from tank trailers to one ton cylinders.						
Other	50,000	-	-	-	-	-	50,000
Project Total	\$50,000	-	-	-	-	-	\$50,000
Water Revenues	50,000	-	-	-	-	-	50,000
Funding Total	\$50,000	-	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85320012	UNION HILLS WATER TREATMENT PLANT GRANULAR ACTIVATED CARBON CONVERSION	Function: Union Hills Plant				District: 2	
Convert plant filtration to granular activated carbon.							
Estimated full-year ongoing operating costs: \$2,370,000							
Design		-	1,000,000	1,000,000	-	-	2,000,000
Construction		-	-	12,500,000	25,500,000	-	38,000,000
Project Total		-	\$1,000,000	\$13,500,000	\$25,500,000	-	\$40,000,000
Nonprofit CIC Bonds		-	1,000,000	13,500,000	25,500,000	-	40,000,000
Funding Total		-	\$1,000,000	\$13,500,000	\$25,500,000	-	\$40,000,000
WS85320013	UNION HILLS WATER TREATMENT PLANT SECURITY UPGRADES	Function: Union Hills Plant				District: 2	
Install fencing, card readers, cameras and other security facilities at the plant.							
Other		60,000	-	-	-	-	60,000
Design		500,000	-	-	-	-	500,000
Construction		4,000,000	-	-	-	-	4,000,000
Project Total		\$4,560,000	-	-	-	-	\$4,560,000
Nonprofit CIC Bonds		4,560,000	-	-	-	-	4,560,000
Funding Total		\$4,560,000	-	-	-	-	\$4,560,000
WS85320015	UNION HILLS WATER TREATMENT PLANT- MASTER AS-BUILT DRAWINGS	Function: Union Hills Plant				District: 2	
Develop master as-built civil drawings for the Information Access System.							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85320016	UNION HILLS WATER TREATMENT PLANT REHABILITATION PROJECT	Function: Union Hills Plant				District: 2	
Rehabilitate the Union Hills WTP.							
Design		-	-	600,000	500,000	-	1,100,000
Construction		-	-	-	5,500,000	-	5,500,000
Project Total		-	-	\$600,000	\$6,000,000	-	\$6,600,000
Nonprofit CIC Bonds		-	-	600,000	6,000,000	-	6,600,000
Funding Total		-	-	\$600,000	\$6,000,000	-	\$6,600,000
WS85320019	UNION HILLS WATER TREATMENT PLANT - INSTRUMENTATION AND CONTROL INSPECTION SERVICES	Function: Union Hills Plant				District: 2	
On Call inspection services for instrumentation and control projects.							
Design		175,000	225,000	225,000	225,000	225,000	1,075,000
Project Total		\$175,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,075,000
Water Revenues		175,000	225,000	225,000	225,000	225,000	1,075,000
Funding Total		\$175,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,075,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85320020	UNION HILLS WATER TREATMENT PLANT TREATMENT OPTIMIZATION/IMPROVEMENTS						
	Function: Union Hills Plant						
	District: 2						
	Conduct a study to evaluate current treatment process limitations, make recommendations to optimize the treatment processes, and construct improvements.						
Other		10,000	-	-	-	-	10,000
Construction		500,000	-	1,500,000	1,500,000	-	3,500,000
Project Total		\$510,000	-	\$1,500,000	\$1,500,000	-	\$3,510,000
Nonprofit CIC Bonds		510,000	-	1,500,000	1,500,000	-	3,510,000
Funding Total		\$510,000	-	\$1,500,000	\$1,500,000	-	\$3,510,000
WS85320021	UNION HILLS WTP - ARC FLASH ANALYSIS						
	Function: Union Hills Plant						
	District: 2						
	Analyze and test plant electrical equipment to meet new electric and fire code requirements.						
Other		10,000	-	-	-	-	10,000
Design		500,000	-	-	-	-	500,000
Project Total		\$510,000	-	-	-	-	\$510,000
Nonprofit CIC Bonds		510,000	-	-	-	-	510,000
Funding Total		\$510,000	-	-	-	-	\$510,000
WS85230012	VAL VISTA WATER TREATMENT PLANT PROCESS CONTROL OPTIMIZATION						
	Function: Val Vista Plant						
	District:						
	Construct improvements to increase the efficiency of existing control systems.						
	Estimated full-year ongoing operating costs: \$20,000						
Other		25,000	-	-	-	-	25,000
Construction		-	-	1,500,000	-	-	1,500,000
Project Total		\$25,000	-	\$1,500,000	-	-	\$1,525,000
Water Revenues		14,773	-	-	-	-	14,773
Val Vista WTP City of Mesa CIP Trust		10,227	-	613,650	-	-	623,877
Nonprofit CIC Bonds		-	-	886,350	-	-	886,350
Funding Total		\$25,000	-	\$1,500,000	-	-	\$1,525,000
WS85230013	VAL VISTA WATER TREATMENT PLANT INTERVAL UPGRADES						
	Function: Val Vista Plant						
	District:						
	Complete miscellaneous improvements.						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		5,909	-	-	-	-	5,909
Val Vista WTP City of Mesa CIP Trust		4,091	-	-	-	-	4,091
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85230018	VAL VISTA DCS IMPLEMENTATION						
	Function: Val Vista Plant						
	District:						
	Upgrade and standardize the Distributed Control System (DCS).						
Other		30,000	-	-	-	-	30,000
Design		2,200,000	-	-	-	-	2,200,000
Project Total		\$2,230,000	-	-	-	-	\$2,230,000
Water Revenues		1,317,707	-	-	-	-	1,317,707
Val Vista WTP City of Mesa CIP Trust		912,293	-	-	-	-	912,293
Funding Total		\$2,230,000	-	-	-	-	\$2,230,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85230020	VAL VISTA WTP - MASTER AS-BUILT DOCUMENTATION						
	Function: Val Vista Plant						
	District:						
	Develop an information access system for instrumentation and control facilities as-builts.						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		5,909	-	-	-	-	5,909
Val Vista WTP City of Mesa CIP Trust		4,091	-	-	-	-	4,091
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85230021	VAL VISTA WATER TREATMENT PLANT - CHLORINE CYLINDER CONVERSION						
	Function: Val Vista Plant						
	District:						
	Convert the chlorine storage facilities from tank trailers to one ton cylinders.						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		5,909	-	-	-	-	5,909
Val Vista WTP City of Mesa CIP Trust		4,091	-	-	-	-	4,091
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85230023	VAL VISTA WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES						
	Function: Val Vista Plant						
	District:						
	Provide on-call inspection services for instrumentation and control projects.						
Other		20,000	-	-	-	-	20,000
Design		250,000	250,000	250,000	250,000	250,000	1,250,000
Project Total		\$270,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,270,000
Water Revenues		159,543	147,725	147,725	147,725	147,725	750,443
Val Vista WTP City of Mesa CIP Trust		110,457	102,275	102,275	102,275	102,275	519,557
Funding Total		\$270,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,270,000
WS85230025	VAL VISTA MAIN REHABILITATION						
	Function: Val Vista Plant						
	District:						
	Replace or rehabilitate the Val Vista Transmission Main from the plant to 48th Street, according to the Prestressed Concrete Cylinder Pipe Study.						
Other		100,000	-	-	-	-	100,000
Land Acquisition		1,000,000	-	3,000,000	-	-	4,000,000
Design		230,000	170,000	1,600,000	-	-	2,000,000
Construction		4,500,000	19,150,000	15,400,000	-	-	39,050,000
Project Total		\$5,830,000	\$19,320,000	\$20,000,000	-	-	\$45,150,000
Val Vista WTP City of Mesa CIP Trust		-	2,511,600	2,600,000	-	-	5,111,600
Nonprofit CIC Bonds		5,830,000	16,808,400	17,400,000	-	-	40,038,400
Funding Total		\$5,830,000	\$19,320,000	\$20,000,000	-	-	\$45,150,000
WS85230026	VAL VISTA WATER TREATMENT PLANT GRANULAR ACTIVATED CARBON CONVERSION						
	Function: Val Vista Plant						
	District:						
	Convert plant filtration to granular activated carbon (GAC). Estimated full-year ongoing operating costs: \$4,170,000						
Other		150,000	-	-	-	-	150,000
Design		4,944,834	4,230,834	-	-	-	9,175,668
Construction		-	33,846,675	-	-	-	33,846,675
Project Total		\$5,094,834	\$38,077,509	-	-	-	\$43,172,343
Val Vista WTP City of Mesa CIP Trust		2,084,297	15,577,509	-	-	-	17,661,806
Nonprofit CIC Bonds		3,010,537	22,500,000	-	-	-	25,510,537
Funding Total		\$5,094,834	\$38,077,509	-	-	-	\$43,172,343

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85230028	VAL VISTA WATER TREATMENT PLANT SECURITY UPGRADES	Function: Val Vista Plant				District:	
Install fencing, cameras and other security facilities at the plant.							
Other		160,000	-	-	-	-	160,000
Project Total		\$160,000	-	-	-	-	\$160,000
Water Revenues		94,544	-	-	-	-	94,544
Val Vista WTP City of Mesa CIP Trust		65,456	-	-	-	-	65,456
Funding Total		\$160,000	-	-	-	-	\$160,000
WS85230029	VAL VISTA WATER TREATMENT PLANT ASSET MANAGEMENT PLAN	Function: Val Vista Plant				District:	
Perform a study to provide a maintenance management schedule and equipment replacement master plan for the plant.							
Other		50,000	-	-	-	-	50,000
Design		193,220	-	-	-	-	193,220
Project Total		\$243,220	-	-	-	-	\$243,220
Water Revenues		143,719	-	-	-	-	143,719
Val Vista WTP City of Mesa CIP Trust		99,501	-	-	-	-	99,501
Funding Total		\$243,220	-	-	-	-	\$243,220
WS85230030	VAL VISTA WATER TREATMENT PLANT REHABILITATION	Function: Val Vista Plant				District:	
Rehabilitate Val Vista Water Treatment Plant.							
Design		-	750,000	700,000	-	-	1,450,000
Construction		-	-	6,800,000	-	-	6,800,000
Project Total		-	\$750,000	\$7,500,000	-	-	\$8,250,000
Val Vista WTP City of Mesa CIP Trust		-	306,825	3,068,250	-	-	3,375,075
Nonprofit CIC Bonds		-	443,175	4,431,750	-	-	4,874,925
Funding Total		-	\$750,000	\$7,500,000	-	-	\$8,250,000
WS85230035	VAL VISTA WATER TREATMENT PLANT TREATMENT OPTIMIZATION	Function: Val Vista Plant				District:	
Optimize water treatment process.							
Study		1,000,000	-	-	-	-	1,000,000
Other		110,000	-	-	-	-	110,000
Construction		-	-	2,000,000	1,000,000	-	3,000,000
Project Total		\$1,110,000	-	\$2,000,000	\$1,000,000	-	\$4,110,000
Val Vista WTP City of Mesa CIP Trust		454,101	-	818,200	409,100	-	1,681,401
Nonprofit CIC Bonds		655,899	-	1,181,800	590,900	-	2,428,599
Funding Total		\$1,110,000	-	\$2,000,000	\$1,000,000	-	\$4,110,000
WS85230036	AS-BUILT CHARGES VAL VISTA PROJECTS	Function: Val Vista Plant				District:	
Charges from Technical Support Division for as-built processing fees for Val Vista projects.							
Other		1,000	1,000	1,000	1,000	1,000	5,000
Project Total		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Water Revenues		591	591	591	591	591	2,955
Val Vista WTP City of Mesa CIP Trust		409	409	409	409	409	2,045
Funding Total		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85230037	VAL VISTA WATER TREATMENT PLANT - AUTOCADD						
	Function: Val Vista Plant						
	District:						
	Hire consultant to collect, organize, and format drawings and information in the vendor O&M manuals.						
Other		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Water Revenues		29,545	-	-	-	-	29,545
Val Vista WTP City of Mesa CIP Trust		20,455	-	-	-	-	20,455
Funding Total		\$50,000	-	-	-	-	\$50,000
WS85230038	VAL VISTA WATER TREATMENT PLANT - CHEMICAL FEED SYSTEM						
	Function: Val Vista Plant						
	District:						
	Upgrade and automate the chemical feed systems.						
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Water Revenues		11,818	-	-	-	-	11,818
Val Vista WTP City of Mesa CIP Trust		8,182	-	-	-	-	8,182
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85230039	VAL VISTA WATERTREATMENT PLANT - FILTER BACKWASH COMPUTER AUTOMATION						
	Function: Val Vista Plant						
	District:						
	Automate filter backwashing through the Computer Control System.						
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Water Revenues		11,818	-	-	-	-	11,818
Val Vista WTP City of Mesa CIP Trust		8,182	-	-	-	-	8,182
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85230041	VAL VISTA WTP - ARC FLASH ANALYSIS						
	Function: Val Vista Plant						
	District:						
	Analyze and test plant electrical equipment to meet new electric and fire code requirements.						
Other		10,000	-	-	-	-	10,000
Design		700,000	-	-	-	-	700,000
Project Total		\$710,000	-	-	-	-	\$710,000
Val Vista WTP City of Mesa CIP Trust		290,461	-	-	-	-	290,461
Nonprofit CIC Bonds		419,539	-	-	-	-	419,539
Funding Total		\$710,000	-	-	-	-	\$710,000
WS85500030	POTHOLE INVESTIGATIONS						
	Function: Water Mains						
	District: Citywide						
	Perform pothole investigations for street projects.						
Other		5,000	-	-	-	-	5,000
Construction		25,000	25,000	25,000	25,000	25,000	125,000
Project Total		\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	\$130,000
Water Revenues		30,000	25,000	25,000	25,000	25,000	130,000
Funding Total		\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	\$130,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500045	MISCELLANEOUS DISTRIBUTION MAINS	Function: Water Mains				District: Citywide	
Perform miscellaneous projects to be determined in advance of paving or to meet emergency situations, and construction field inspection.							
Construction		1,500,000	1,500,000	1,500,000	1,800,000	1,800,000	8,100,000
Project Total		\$1,500,000	\$1,500,000	\$1,500,000	\$1,800,000	\$1,800,000	\$8,100,000
Water Revenues		1,500,000	1,500,000	1,500,000	1,800,000	1,800,000	8,100,000
Funding Total		\$1,500,000	\$1,500,000	\$1,500,000	\$1,800,000	\$1,800,000	\$8,100,000
WS85500046	NEW AND REPLACEMENT MAINS AND VALVES	Function: Water Mains				District: Citywide	
Install new mains and valves and replace damaged mains and valves.							
Other		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Project Total		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Water Revenues		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Funding Total		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
WS85500047	NEW AND REPLACEMENT FIRE HYDRANTS	Function: Water Mains				District: Citywide	
Replace and install new fire hydrants by Water Distribution.							
Equipment or Other		700,000	700,000	700,000	700,000	700,000	3,500,000
Project Total		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Water Revenues		700,000	700,000	700,000	700,000	700,000	3,500,000
Funding Total		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
WS85500049	WATER RELOCATIONS BY CONTRACTOR	Function: Water Mains				District: Citywide	
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
Project Total		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Water Revenues		800,000	800,000	800,000	800,000	800,000	4,000,000
Funding Total		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
WS85500052	NEW WATER SERVICE CONNECTIONS	Function: Water Mains				District: Citywide	
Install new services and meters.							
Other		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Project Total		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Water Revenues		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Funding Total		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
WS85500053	CONSTRUCTION CONTINGENCY	Function: Water Mains				District: Citywide	
Construction contingency for change orders, inflationary increases, and other unexpected costs.							
Construction		4,861,717	6,951,409	8,237,309	8,991,409	5,991,409	35,033,253
Project Total		\$4,861,717	\$6,951,409	\$8,237,309	\$8,991,409	\$5,991,409	\$35,033,253
Water Revenues		2,554,744	1,078,684	6,560,684	3,439,684	4,991,409	18,625,205
Val Vista WTP City of Mesa CIP Trust		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Nonprofit CIC Bonds		1,306,973	4,872,725	676,625	4,551,725	-	11,408,048
Funding Total		\$4,861,717	\$6,951,409	\$8,237,309	\$8,991,409	\$5,991,409	\$35,033,253

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500055	MAIN OVERSIZING PROGRAM	Function: Water Mains				District: Citywide	
Fund city participation with developers for water main over sizing and extensions.							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
Project Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Water Revenues		-	-	200,000	200,000	200,000	600,000
Nonprofit CIC Bonds		200,000	200,000	-	-	-	400,000
Funding Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
WS85500058	RELOCATE SERVICES, HYDRANTS AND MAINS	Function: Water Mains				District: Citywide	
Relocate meters, hydrants, and mains ahead of street improvements by Water Distribution.							
Other		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Project Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Water Revenues		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Funding Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
WS85500103	PARADISE VALLEY WATER SYSTEM REHABILITATION	Function: Water Mains				District: 3	
Construct improvements to the Paradise Valley water system.							
Other		20,000	-	-	-	-	20,000
Construction		5,250,000	-	-	-	-	5,250,000
Project Total		\$5,270,000	-	-	-	-	\$5,270,000
Water Revenues		5,270,000	-	-	-	-	5,270,000
Funding Total		\$5,270,000	-	-	-	-	\$5,270,000
WS85500104	ENGINEERING	Function: Water Mains				District: Citywide	
Estimated staff costs to complete active projects.							
Other		-	7,000,000	7,000,000	7,100,000	7,200,000	28,300,000
Project Total		-	\$7,000,000	\$7,000,000	\$7,100,000	\$7,200,000	\$28,300,000
Water Revenues		-	2,100,000	2,100,000	2,130,000	5,307,275	11,637,275
Val Vista WTP City of Mesa CIP Trust		-	315,000	315,000	315,000	315,000	1,260,000
Nonprofit CIC Bonds		-	4,585,000	4,585,000	4,655,000	1,577,725	15,402,725
Funding Total		-	\$7,000,000	\$7,000,000	\$7,100,000	\$7,200,000	\$28,300,000
WS85500125	56TH STREET-PINNACLE PEAK TO BEARDSLEY ROAD	Function: Water Mains				District: 2	
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	-	-	1,000,000
Construction		-	-	5,000,000	-	-	5,000,000
Project Total		-	\$500,000	\$5,500,000	-	-	\$6,000,000
Water Revenues		-	-	1,500,000	-	-	1,500,000
Water Development Occupational Fee		-	500,000	4,000,000	-	-	4,500,000
Funding Total		-	\$500,000	\$5,500,000	-	-	\$6,000,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500126	MAINS - PRESSURE ZONE 4SE	Function: Water Mains				District: 6	
Design and construct transmission mains in Pressure Zone 4SE.							
Design		-	-	100,000	-	-	100,000
Construction		-	-	-	1,800,000	-	1,800,000
Project Total		-	-	\$100,000	\$1,800,000	-	\$1,900,000
Water Revenues		-	-	100,000	-	-	100,000
Nonprofit CIC Bonds		-	-	-	1,800,000	-	1,800,000
Funding Total		-	-	\$100,000	\$1,800,000	-	\$1,900,000
WS85500135	WATER MAIN REPLACEMENT PROGRAM	Function: Water Mains				District: Citywide	
Design and construct improvements recommended in the Integrity Study.							
Other		1,370,000	-	-	-	-	1,370,000
Design		3,700,000	4,000,000	4,000,000	4,000,000	4,000,000	19,700,000
Construction		4,950,000	8,390,000	11,000,000	11,000,000	11,000,000	46,340,000
Project Total		\$10,020,000	\$12,390,000	\$15,000,000	\$15,000,000	\$15,000,000	\$67,410,000
Water Revenues		1,400,000	-	-	-	15,000,000	16,400,000
Nonprofit CIC Bonds		8,620,000	12,390,000	15,000,000	15,000,000	-	51,010,000
Funding Total		\$10,020,000	\$12,390,000	\$15,000,000	\$15,000,000	\$15,000,000	\$67,410,000
WS85500156	LAKE PLEASANT WATER TREATMENT PLANT- 27TH AVENUE/CAREFREE HIGHWAY	Function: Water Mains				District: 1 & 2	
Construct Lake Pleasant Water Treatment Plant finished water line to 27th Avenue and the Carefree Highway.							
Other		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Water Revenues		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
WS85500189	BASELINE ROAD - 24TH STREET TO 36TH STREET	Function: Water Mains				District: 8	
Construct 1.5 miles of 16 inch main ahead of paving on Baseline Road from 24th to 36th Street.							
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Water Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS85500200	28TH STREET/BELL/32ND STREET/GROVERS	Function: Water Mains				District: 2	
Construct 12,000 ft of 6-inch main.							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85500210	WATER RELOCATIONS FOR LIGHT RAIL	Function: Water Mains				District: Citywide	
Relocate water lines for light rail.							
Other		30,000	-	-	-	-	30,000
Construction		24,500,000	4,500,000	-	-	-	29,000,000
Project Total		\$24,530,000	\$4,500,000	-	-	-	\$29,030,000
Nonprofit CIC Bonds		24,530,000	4,500,000	-	-	-	29,030,000
Funding Total		\$24,530,000	\$4,500,000	-	-	-	\$29,030,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500229	PLUMBING CONTRACT						
	Function: Water Mains						
	District: Citywide						
	Construct plumbing connections for alley service relocations.						
Construction		3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	19,500,000
Project Total		\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,500,000
Water Revenues		3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	19,500,000
Funding Total		\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,500,000
WS85500233	24TH STREET WATER TREATMENT PLANT TO 36TH STREET						
	Function: Water Mains						
	District: 3						
	Construct 7,200 feet of 24-inch transmission main from 24th Street WTP to Lincoln Drive and 36th Street.						
Other		230,000	-	-	-	-	230,000
Construction		2,500,000	-	-	-	-	2,500,000
Project Total		\$2,730,000	-	-	-	-	\$2,730,000
Nonprofit CIC Bonds		2,730,000	-	-	-	-	2,730,000
Funding Total		\$2,730,000	-	-	-	-	\$2,730,000
WS85500239	CENTRAL, 19TH AVENUE/MCDOWELL, THOMAS MAIN CONSTRUCTION						
	Function: Water Mains						
	District: 4 & 8						
	Construct 6-inch, 8-inch, and 12-inch main in the area bordered by Central Avenue, McDowell, 19th Avenue and Thomas Road.						
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Water Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
WS85500240	ROOSEVELT STREET - MCDOWELL/12TH - 36TH STREET MAIN CONSTRUCTION						
	Function: Water Mains						
	District: 8						
	Construct 6-inch, 8-inch, and 12-inch main in the area bordered by Roosevelt Street, 12th Street, McDowell Road and 36th Street.						
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Water Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
WS85500241	15TH - 19TH AVENUE/ OSBORN - INDIAN SCHOOL MAIN CONSTRUCTION						
	Function: Water Mains						
	District: 4						
	Construct 6-inch and 12-inch main in the area bordered by 15th Avenue, Indian School Road, 19th Avenue and Osborn.						
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Water Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
WS85500242	7TH - 15TH AVENUE/ OSBORN - INDIAN SCHOOL MAIN CONSTRUCTION						
	Function: Water Mains						
	District: 4						
	Construct 6-inch main, 8-inch, and 12-inch main in the area bordered by 7th Avenue, Indian School Road, 15th Avenue and Osborn.						
Other		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Water Revenues		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500248	INSTALL NEW HYDRANTS BY CONTRACTOR						
	Install new hydrants as required.						
Other		30,000	-	-	-	-	30,000
Design		200,000	-	-	-	-	200,000
Construction		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Project Total		\$230,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,230,000
Water Revenues		230,000	1,000,000	1,000,000	1,000,000	1,000,000	4,230,000
Funding Total		\$230,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,230,000
WS85500249	ON-CALL SERVICES FOR UTILITY RELOCATION PROJECTS						
	Perform inspection services for water main relocation projects.						
Design		250,000	250,000	250,000	250,000	250,000	1,250,000
Project Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Water Revenues		250,000	250,000	250,000	250,000	250,000	1,250,000
Funding Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
WS85500253	SOUTH PHOENIX VILLAGE WATER LINE						
	Construct a waterline 24th Street to 28th Street from Broadway Road to Rogers Road.						
Other		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Water Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
WS85500256	INSTALL HYDRANTS: 51ST TO 59TH AVENUE/INDIAN SCHOOL TO CAMELBACK						
	Install 58 new hydrants in the area bounded by 51st Avenue, Camelback, 59th Avenue, and Indian School Road.						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85500257	INSTALL HYDRANTS: 35TH TO 47TH AVENUE/CACUS TO CHOLLA						
	Install 56 new hydrants in the area bounded by 35th Avenue, Cactus, 47th Avenue, and Cholla.						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85500259	EMERGENCY REPAIR CONTRACT						
	Miscellaneous Emergency Repairs Contract						
Other		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Water Revenues		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500261	LARGE VALVE REPAIR CONTRACT						
	Repair large valves.						
Other		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Water Revenues		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
WS85500262	ELECTRONIC LEAK DETECTION						
	Purchase and install electronic leak detection equipment.						
Other		10,000	-	-	-	-	10,000
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
Project Total		\$510,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,510,000
Water Revenues		510,000	500,000	500,000	500,000	500,000	2,510,000
Funding Total		\$510,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,510,000
WS85500263	51ST AVENUE TO DEEMS HILL RESERVOIR						
	Construct 9 miles of 42-inch transmission main on 51st Avenue from the Carefree Highway to the Deems Hill Reservoir.						
Design		-	4,500,000	-	-	-	4,500,000
Construction		-	-	43,500,000	-	-	43,500,000
Project Total		-	\$4,500,000	\$43,500,000	-	-	\$48,000,000
Nonprofit CIC Bonds		-	4,500,000	43,500,000	-	-	48,000,000
Funding Total		-	\$4,500,000	\$43,500,000	-	-	\$48,000,000
WS85500264	LARGE TRANSMISSION MAIN REHABILITATION						
	Rehabilitate large diameter water mains.						
Construction		-	-	-	-	5,000,000	5,000,000
Project Total		-	-	-	-	\$5,000,000	\$5,000,000
Water Revenues		-	-	-	-	5,000,000	5,000,000
Funding Total		-	-	-	-	\$5,000,000	\$5,000,000
WS85500265	CITYWIDE MAINS						
	Construct citywide mains as needed.						
Construction		-	-	2,000,000	-	-	2,000,000
Project Total		-	-	\$2,000,000	-	-	\$2,000,000
Water Revenues		-	-	2,000,000	-	-	2,000,000
Funding Total		-	-	\$2,000,000	-	-	\$2,000,000
WS85500266	19TH TO 27TH AVENUES/MISSOURI TO CAMPBELL						
	Construct 20,000 feet of 8-inch and 6-inch mains from 19th to 27th Avenues and Missouri to Campbell.						
Other		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
Water Revenues		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500267	31ST TO 35TH AVENUES/ROOSEVELT TO VAN BUREN						
	Function: Water Mains						
	District: 4						
	Construct 12,400 feet of 8-inch and 6-inch mains from 31st to 35th Avenues and Roosevelt to Van Buren.						
Other		100,000	-	-	-	-	100,000
Construction		2,050,000	-	-	-	-	2,050,000
Project Total		\$2,150,000	-	-	-	-	\$2,150,000
Nonprofit CIC Bonds		2,150,000	-	-	-	-	2,150,000
Funding Total		\$2,150,000	-	-	-	-	\$2,150,000
WS85500268	27TH TO 31ST AVENUES/ROOSEVELT TO VAN BUREN						
	Function: Water Mains						
	District: 4						
	Construct 12,200 feet of 12-inch, 8-inch and 6-inch mains from 27th to 31st Avenue and Roosevelt to Van Buren.						
Other		100,000	-	-	-	-	100,000
Construction		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,100,000	-	-	-	-	\$2,100,000
Nonprofit CIC Bonds		2,100,000	-	-	-	-	2,100,000
Funding Total		\$2,100,000	-	-	-	-	\$2,100,000
WS85500269	7TH TO 12TH & 16TH TO 20TH STREETS/CAMELBACK TO CAMPBELL						
	Function: Water Mains						
	District: 4 & 6						
	Construct 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.						
Other		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
Water Revenues		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
WS85500270	7TH TO 15TH AVENUES/ROOSEVELT TO MCDOWELL						
	Function: Water Mains						
	District: 7						
	Construct 23,700 feet of 8-inch and 6-inch mains from 7th to 15th Avenues and Roosevelt to McDowell.						
Other		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
Water Revenues		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
WS85500272	HYDRANTS: 71ST - 87TH AVENUE/THOMAS TO CAMPBELL						
	Function: Water Mains						
	District: 5 & 7						
	Install approximately 49 new fire hydrants in the area bounded by Thomas Road to Campbell Avenue from 87th to 71st Avenues.						
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Water Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS85500273	HYDRANTS: 19TH TO 39TH AVENUE/ BETHANY HOME TO GLENDALE						
	Function: Water Mains						
	District: 5						
	Install approximately 59 fire hydrants in the area bounded by Bethany Home Road to Glendale Avenue and 39th to 19th Avenues.						
Other		47,000	-	-	-	-	47,000
Project Total		\$47,000	-	-	-	-	\$47,000
Nonprofit CIC Bonds		47,000	-	-	-	-	47,000
Funding Total		\$47,000	-	-	-	-	\$47,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500274	HYDRANTS: 35TH TO 59TH AVENUE/THOMAS TO MISSOURI	Function: Water Mains				District: 4, 5 & 7	
Install approximately 49 fire hydrants in the area bounded by Thomas Road to Missouri Avenue and 59th to 35th Avenues.							
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Water Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS85500275	HYDRANTS: 39TH TO 51ST AVENUE/CHOLLA TO PARADISE LANE	Function: Water Mains				District: 6	
Install approximately 63 fire hydrants in the area bounded by Cholla to Paradise Lane and 51st to 39th Avenues.							
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Water Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS85500276	HYDRANTS: 39TH TO 51ST AVENUE/SWEETWATER TO PARADISE LANE	Function: Water Mains				District: 1	
Install approximately 67 fire hydrants in the area bounded by Sweetwater to Paradise Land and 51st to 39th Avenues.							
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Nonprofit CIC Bonds		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85500277	HYDRANTS: 63RD TO 75TH AVENUE/MCDOWELL TO CAMPBELL	Function: Water Mains				District: 5 & 7	
Install approximately 60 fire hydrants in the area bounded by McDowell Road to Campbell Avenue and 75th to 63rd Avenues.							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85500278	HYDRANTS: 19TH TO 31ST AVENUE/CACTUS TO PARADISE LANE	Function: Water Mains				District: 1 & 3	
Install approximately 51 fire hydrants in the area bounded by Cactus to Paradise Lane and 31st to 19th Avenues.							
Other		30,000	-	-	-	-	30,000
Project Total		\$30,000	-	-	-	-	\$30,000
Nonprofit CIC Bonds		30,000	-	-	-	-	30,000
Funding Total		\$30,000	-	-	-	-	\$30,000
WS85500280	ON-CALL INSPECTION SERVICES	Function: Water Mains				District: Citywide	
Provide inspection services for water facilities constructed by developers.							
Other		110,000	-	-	-	-	110,000
Design		450,000	250,000	300,000	300,000	300,000	1,600,000
Project Total		\$560,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,710,000
Water Revenues		560,000	-	300,000	300,000	300,000	1,460,000
Nonprofit CIC Bonds		-	250,000	-	-	-	250,000
Funding Total		\$560,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,710,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500282	HOPE VI - 7TH AVENUE - JACKSON TO DURANGO	Function: Water Mains					District: 8
Construct 9,000 feet of 8-inch and 12-inch main on 7th Avenue for the Hope VI project.							
Other		100,000	-	-	-	-	100,000
Construction		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,100,000	-	-	-	-	\$1,100,000
Water Revenues		100,000	-	-	-	-	100,000
Nonprofit CIC Bonds		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,100,000	-	-	-	-	\$1,100,000
WS85500285	101 FREEWAY AND INDIAN SCHOOL ROAD	Function: Water Mains					District: 6
Repair 48-inch main under the 101 Freeway at Indian School Road.							
Other		20,000	-	-	-	-	20,000
Design		200,000	-	-	-	-	200,000
Construction		2,000,000	-	-	-	-	2,000,000
Project Total		\$2,220,000	-	-	-	-	\$2,220,000
Nonprofit CIC Bonds		2,220,000	-	-	-	-	2,220,000
Funding Total		\$2,220,000	-	-	-	-	\$2,220,000
WS85500286	7TH STREET - LOOP 101 FREEWAY TO IRMA LANE	Function: Water Mains					District: 1
Construct 1,400 feet of 12-inch pipe on 7th Street from Loop 101 Freeway to Irma Lane.							
Other		75,000	-	-	-	-	75,000
Project Total		\$75,000	-	-	-	-	\$75,000
Water Revenues		75,000	-	-	-	-	75,000
Funding Total		\$75,000	-	-	-	-	\$75,000
WS85500287	PRV STATION AT 51ST AVENUE AND CAREFREE HIGHWAY	Function: Water Mains					District: 1
Construct 40 MGD PRV Station at 51st Avenue and Carefree Highway.							
Construction		-	-	-	500,000	-	500,000
Project Total		-	-	-	\$500,000	-	\$500,000
Nonprofit CIC Bonds		-	-	-	500,000	-	500,000
Funding Total		-	-	-	\$500,000	-	\$500,000
WS85500288	CAVE CREEK ROAD AND DEER VALLEY ROAD	Function: Water Mains					District: 2
Construct 1,500 feet of 42-inch and 12-inch main on Deer Valley Road east of Cave Creek Road.							
Other		35,000	-	-	-	-	35,000
Project Total		\$35,000	-	-	-	-	\$35,000
Water Revenues		35,000	-	-	-	-	35,000
Funding Total		\$35,000	-	-	-	-	\$35,000
WS85500289	ANNUAL EMERGENCY REPAIR CONTRACT	Function: Water Mains					District: Citywide
Annual contract for emergency repairs.							
Other		80,000	-	-	-	-	80,000
Construction		825,000	-	-	-	-	825,000
Project Total		\$905,000	-	-	-	-	\$905,000
Water Revenues		905,000	-	-	-	-	905,000
Funding Total		\$905,000	-	-	-	-	\$905,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500290	ANNUAL HYDRANT REPLACEMENT						
	Contract to replace 300 hydrants annually.						
				Function: Water Mains		District: Citywide	
Other		120,000	-	-	-	-	120,000
Construction		525,000	525,000	-	-	-	1,050,000
Project Total		\$645,000	\$525,000	-	-	-	\$1,170,000
Water Revenues		645,000	525,000	-	-	-	1,170,000
Funding Total		\$645,000	\$525,000	-	-	-	\$1,170,000
WS85500291	ANNUAL LARGE VALVE REPAIR						
	Contract to repair large valves.						
				Function: Water Mains		District: Citywide	
Other		80,000	-	-	-	-	80,000
Construction		950,000	-	-	-	-	950,000
Project Total		\$1,030,000	-	-	-	-	\$1,030,000
Water Revenues		1,030,000	-	-	-	-	1,030,000
Funding Total		\$1,030,000	-	-	-	-	\$1,030,000
WS85500292	HOT WATER MITIGATION						
	Construct facilities to eliminate hot water in the area of 43rd Avenue and Southern and 62nd Street and Lincoln Drive.						
				Function: Water Mains		District: 7	
Other		60,000	-	-	-	-	60,000
Project Total		\$60,000	-	-	-	-	\$60,000
Water Revenues		60,000	-	-	-	-	60,000
Funding Total		\$60,000	-	-	-	-	\$60,000
WS85500293	SYSTEM IMPROVEMENTS - 48TH STREET AND LOOP 202 FREEWAY						
	Construct system improvements at 48th Street and Loop 202 Freeway.						
				Function: Water Mains		District: 6 & 8	
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85500297	DEL WEBB/ANTHEM REPAYMENT AGREEMENT						
	Repayment agreement between Anthem and Del Webb in which the City of Phoenix is the pass through agency.						
				Function: Water Mains		District:	
Construction		1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Project Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	-	\$4,000,000
Water Revenues		1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Funding Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	-	\$4,000,000
WS85500299	15TH AVE WATER MAIN REPLACEMENT						
	Construct 8-inch water main in 15th Avenue from Roosevelt to McDowell.						
				Function: Water Mains		District: 7	
Other		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Water Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500300	WATER IMPACT FEE CONTINGENCY	Function: Water Mains				District: Citywide	
Funds available for various impact fees. Projects using these funds will be identified separately.							
Construction		14,900,000	-	-	-	-	14,900,000
Project Total		\$14,900,000	-	-	-	-	\$14,900,000
Impact Fee - Gateway, Water		2,200,000	-	-	-	-	2,200,000
Impact Fee - Estrella, Western - Water		3,000,000	-	-	-	-	3,000,000
Impact Fee - Desert View, Water		5,500,000	-	-	-	-	5,500,000
Impact Fee - Deer Valley, Water		4,200,000	-	-	-	-	4,200,000
Funding Total		\$14,900,000	-	-	-	-	\$14,900,000
WS85500302	DESERT VIEW ZONE 5 WATER TRANSMISSION MAIN RIGHT OF WAY	Function: Water Mains				District: 2	
Purchase right of way for Desert View Zone 5 transmission main.							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85500304	ANNUAL EMERGENCY REPAIR CONTRACT	Function: Water Mains				District: Citywide	
Annual Emergency Repair Contract							
Construction		-	825,000	825,000	825,000	825,000	3,300,000
Project Total		-	\$825,000	\$825,000	\$825,000	\$825,000	\$3,300,000
Water Revenues		-	825,000	825,000	825,000	825,000	3,300,000
Funding Total		-	\$825,000	\$825,000	\$825,000	\$825,000	\$3,300,000
WS85500305	ANNUAL HYDRANT REPAIR CONTRACT	Function: Water Mains				District: Citywide	
Annual Hydrant Repair Contract							
Construction		-	-	525,000	525,000	525,000	1,575,000
Project Total		-	-	\$525,000	\$525,000	\$525,000	\$1,575,000
Water Revenues		-	-	525,000	525,000	525,000	1,575,000
Funding Total		-	-	\$525,000	\$525,000	\$525,000	\$1,575,000
WS85500306	ANNUAL LARGE VALVE REPLACEMENT CONTRACT	Function: Water Mains				District: Citywide	
Annual contract to repair large valves.							
Construction		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Project Total		-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Water Revenues		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Funding Total		-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
WS85500309	WATER LINE TATUM BOULEVARD/UNION HILLS ROAD/MAYO BOULEVARD	Function: Water Mains				District: 2	
Design 24 inch water line at Tatum Boulevard from an existing main at Union Hills Road to an existing main at Mayo Boulevard.							
Other		70,000	-	-	-	-	70,000
Design		445,000	-	-	-	-	445,000
Project Total		\$515,000	-	-	-	-	\$515,000
Nonprofit CIC Bonds		515,000	-	-	-	-	515,000
Funding Total		\$515,000	-	-	-	-	\$515,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85500310	LOWER CAMELBACK EAST RESIDENTIAL PRESSURE IMPROVEMENTS						
	Function: Water Mains						
	District: 6						
	Improve water distribution system to increase capacity in the Camelback east residential corridor.						
Land Acquisition		1,815,000	-	-	-	-	1,815,000
Design		4,000,000	-	-	-	-	4,000,000
Construction		-	-	31,000,000	-	-	31,000,000
Project Total		\$5,815,000	-	\$31,000,000	-	-	\$36,815,000
Nonprofit CIC Bonds		5,815,000	-	31,000,000	-	-	36,815,000
Funding Total		\$5,815,000	-	\$31,000,000	-	-	\$36,815,000
WS85500311	PRESSURE ZONE 4SE REALIGNMENT						
	Function: Water Mains						
	District: 6						
	Relocate 10,000 feet of 6 and 12-inch main from easements to the street in the area near 40th Street and the Warner/Elliott Loop.						
Other		30,000	250,000	-	-	-	280,000
Design		300,000	-	-	-	-	300,000
Construction		-	2,360,000	-	-	-	2,360,000
Project Total		\$330,000	\$2,610,000	-	-	-	\$2,940,000
Nonprofit CIC Bonds		330,000	2,610,000	-	-	-	2,940,000
Funding Total		\$330,000	\$2,610,000	-	-	-	\$2,940,000
WS85700012	MISCELLANEOUS STUDIES						
	Function: Water System Studies						
	District: Citywide						
	Perform miscellaneous studies as required.						
Other		60,000	-	-	-	-	60,000
Design		500,000	500,000	500,000	500,000	500,000	2,500,000
Project Total		\$560,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,560,000
Water Revenues		560,000	500,000	500,000	500,000	500,000	2,560,000
Funding Total		\$560,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,560,000
WS85700040	ACQUIRE ADDITIONAL WATER RESOURCES						
	Function: Water System Studies						
	District: Citywide						
	Acquire additional water resources.						
Design		1,650,000	17,350,000	9,200,000	5,605,000	5,401,000	39,206,000
Project Total		\$1,650,000	\$17,350,000	\$9,200,000	\$5,605,000	\$5,401,000	\$39,206,000
Water Resources Acquisition Fee		1,650,000	17,350,000	9,200,000	5,605,000	5,401,000	39,206,000
Funding Total		\$1,650,000	\$17,350,000	\$9,200,000	\$5,605,000	\$5,401,000	\$39,206,000
WS85700041	PRESTRESSED CONCRETE CYLINDER PIPE STUDY						
	Function: Water System Studies						
	District: Citywide						
	Perform an assessment study of all Prestressed Concrete Cylinder Pipe (PCCP).						
Other		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Water Revenues		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
WS85700046	PUBLIC INVOLVEMENT PLAN						
	Function: Water System Studies						
	District: Citywide						
	Develop a community involvement and public relations plan for capital improvement projects.						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85700054	GAC REGENERATION FACILITY SITING STUDY						
Function: Water System Studies District: Citywide							
Study to locate a site and identify all permitting and neighborhood issues for a Granular Activated Carbon (GAC) Regeneration Facility in Phoenix.							
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85700058	WATER LOSS STUDY						
Function: Water System Studies District: Citywide							
Perform a study to reduce lost and unaccounted for water.							
Other		60,000	-	-	-	-	60,000
Project Total		\$60,000	-	-	-	-	\$60,000
Water Revenues		60,000	-	-	-	-	60,000
Funding Total		\$60,000	-	-	-	-	\$60,000
WS85700059	SOUTHWESTERN WILLOW FLYCATCHER STUDY						
Function: Water System Studies District: Citywide							
Perform a study to provide comments on redesignation of Critical Habitat for the Southwestern Willow Flycatcher under the Endangered Species Act.							
Study		4,200,000	-	-	-	-	4,200,000
Project Total		\$4,200,000	-	-	-	-	\$4,200,000
Nonprofit CIC Bonds		4,200,000	-	-	-	-	4,200,000
Funding Total		\$4,200,000	-	-	-	-	\$4,200,000
WS85700060	TELEMETRY STUDY						
Function: Water System Studies District: Citywide							
Study and upgrade Water Services Remote Telemetry and Control System. This project will study the existing communication infrastructure and integrate these systems.							
Study		1,500,000	-	-	-	-	1,500,000
Other		30,000	-	-	-	-	30,000
Design		-	1,300,000	-	-	-	1,300,000
Project Total		\$1,530,000	\$1,300,000	-	-	-	\$2,830,000
Water Revenues		1,530,000	1,300,000	-	-	-	2,830,000
Funding Total		\$1,530,000	\$1,300,000	-	-	-	\$2,830,000
WS85700062	CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT CONTROLS SYSTEM IMPLEMENTATION						
Function: Water System Studies District: Citywide							
Develop functional specifications and implement CIP Control System.							
Estimated full-year ongoing operating costs: \$60,000							
Other		800,000	-	-	-	-	800,000
Design		150,000	-	-	-	-	150,000
Project Total		\$950,000	-	-	-	-	\$950,000
Water Revenues		950,000	-	-	-	-	950,000
Funding Total		\$950,000	-	-	-	-	\$950,000
WS85700067	WATER SYSTEM MASTER PLANS						
Function: Water System Studies District: Citywide							
Update water system hydraulic and water quality optimization master plan.							
Other		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Water Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85700069	PARADISE VALLEY PRIVATE WELL CROSS CONNECTION STUDY						
		Function: Water System Studies				District:	
	Prepare a study of the impact of the Town of Paradise Valley private well cross connections.						
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Water Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85700070	WATER DEVELOPMENT PLANNING						
		Function: Water System Studies				District: Citywide	
	City engineers planning costs associated with new water development.						
Other		945,000	865,000	865,000	865,000	865,000	4,405,000
Project Total		\$945,000	\$865,000	\$865,000	\$865,000	\$865,000	\$4,405,000
Water Development Occupational Fee		945,000	865,000	865,000	865,000	865,000	4,405,000
Funding Total		\$945,000	\$865,000	\$865,000	\$865,000	\$865,000	\$4,405,000
WS85700075	LARGE DIAMETER LEAK TESTING						
		Function: Water System Studies				District: Citywide	
	Perform leak testing in large diameter lines.						
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85700077	AS-BUILT CHARGES FOR WATER CIP PROJECTS						
		Function: Water System Studies				District: Citywide	
	Charges from Technical Support Division for as-built processing fees for Water projects.						
Other		8,000	8,000	8,000	8,000	8,000	40,000
Project Total		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Water Revenues		8,000	8,000	8,000	8,000	8,000	40,000
Funding Total		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
WS85700078	WATER DISTRIBUTION - CHLORINE FEED SYSTEM AUTOMATION						
		Function: Water System Studies				District: Citywide	
	Remove the chlorine feed systems from the clortec units and design and construct a stand alone system.						
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Water Revenues		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85700079	WATER SYSTEM MASTER PLAN						
		Function: Water System Studies				District: Citywide	
	Perform 2008 Water System Master Plan study.						
Study		-	-	1,000,000	700,000	-	1,700,000
Project Total		-	-	\$1,000,000	\$700,000	-	\$1,700,000
Water Revenues		-	-	1,000,000	700,000	-	1,700,000
Funding Total		-	-	\$1,000,000	\$700,000	-	\$1,700,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85700082	WATER CONTROL SYSTEM ENHANCEMENTS						
	Enhance the Distributed Control System (DCS).						
			Function: Water System Studies			District: Citywide	
Other		20,000	-	-	-	-	20,000
Design		45,000	-	-	-	-	45,000
Project Total		\$65,000	-	-	-	-	\$65,000
Nonprofit CIC Bonds		65,000	-	-	-	-	65,000
Funding Total		\$65,000	-	-	-	-	\$65,000
WS85700084	DISTRIBUTION REMOTE FACILITIES - ARC FLASH ANALYSIS						
	Analyze and test remote facilities electrical equipment to meet new electric and fire code requirements.						
			Function: Water System Studies			District: Citywide	
Other		5,000	-	-	-	-	5,000
Design		800,000	-	-	-	-	800,000
Project Total		\$805,000	-	-	-	-	\$805,000
Nonprofit CIC Bonds		805,000	-	-	-	-	805,000
Funding Total		\$805,000	-	-	-	-	\$805,000
WS85700085	CONTROL SYSTEM WATER QUALITY ENHANCEMENTS						
	Enhance Water Treatment Plant and Distribution control systems for water quality optimization.						
			Function: Water System Studies			District: 8	
Other		20,000	-	-	-	-	20,000
Design		45,000	-	-	-	-	45,000
Project Total		\$65,000	-	-	-	-	\$65,000
Nonprofit CIC Bonds		65,000	-	-	-	-	65,000
Funding Total		\$65,000	-	-	-	-	\$65,000
WS85010028	ACQUIRE 3 WELL SITES						
	Acquire three Well Sites: two at 56th Street/Deer Valley and one at Pinnacle Peak/56th Street.						
	Estimated full-year ongoing operating costs: \$48,750						
Other		10,000	-	-	-	-	10,000
Land Acquisition		400,000	200,000	-	-	-	600,000
Project Total		\$410,000	\$200,000	-	-	-	\$610,000
Water Revenues		-	200,000	-	-	-	200,000
Nonprofit CIC Bonds		410,000	-	-	-	-	410,000
Funding Total		\$410,000	\$200,000	-	-	-	\$610,000
WS85010029	REGULATORY COMPLIANCE AND ENVIRONMENTAL PROGRAM (RCEP)-OTHER FACILITIES						
	Design and construct improvements for the Regulatory Compliance and Environmental program (RCEP)						
			Function: Wells			District: Citywide	
Other		20,000	-	-	-	-	20,000
Design		150,000	-	-	-	-	150,000
Construction		1,350,000	-	2,000,000	3,000,000	-	6,350,000
Project Total		\$1,520,000	-	\$2,000,000	\$3,000,000	-	\$6,520,000
Water Revenues		-	-	-	3,000,000	-	3,000,000
Water Development Occupational Fee		1,520,000	-	2,000,000	-	-	3,520,000
Funding Total		\$1,520,000	-	\$2,000,000	\$3,000,000	-	\$6,520,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
WS85010030	ARSENIC TREATMENT FOR GROUNDWATER						
	Construct arsenic treatment facilities at various wellsites.						
	Estimated full-year ongoing operating costs: \$1,340,000						
Other		110,000	-	-	-	-	110,000
Design		1,000,000	-	-	-	-	1,000,000
Construction		11,000,000	-	-	-	-	11,000,000
Project Total		\$12,110,000	-	-	-	-	\$12,110,000
Nonprofit CIC Bonds		12,110,000	-	-	-	-	12,110,000
Funding Total		\$12,110,000	-	-	-	-	\$12,110,000
WS85010036	ACQUIRE FUTURE WELLS						
	Acquire and construct future wells.						
Other		30,000	-	-	-	-	30,000
Construction		1,000,000	1,000,000	1,500,000	1,800,000	1,000,000	6,300,000
Project Total		\$1,030,000	\$1,000,000	\$1,500,000	\$1,800,000	\$1,000,000	\$6,330,000
Water Revenues		-	795,000	1,500,000	1,800,000	140,000	4,235,000
Water Development Occupational Fee		1,030,000	205,000	-	-	860,000	2,095,000
Funding Total		\$1,030,000	\$1,000,000	\$1,500,000	\$1,800,000	\$1,000,000	\$6,330,000
WS85010038	WELL NO. 280 BLENDING						
	Construct Well 280 blending facilities, west of Cave Creek Road and south of Lone Mountain Road.						
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Nonprofit CIC Bonds		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85220001	WESTERN CANAL PLANT						
	Design and construct a water treatment plant at 15th Avenue and Dobbins Road.						
	Estimated full-year ongoing operating costs: \$6,380,000						
Other		30,000	-	-	-	-	30,000
Design		-	-	3,000,000	2,000,000	-	5,000,000
Project Total		\$30,000	-	\$3,000,000	\$2,000,000	-	\$5,030,000
Water Revenues		30,000	-	-	-	-	30,000
Nonprofit CIC Bonds		-	-	-	2,000,000	-	2,000,000
Impact Fee - Estrella, Western - Water		-	-	3,000,000	-	-	3,000,000
Funding Total		\$30,000	-	\$3,000,000	\$2,000,000	-	\$5,030,000
BIWAT20060	BOND ISSUANCE-WATER						
	Bond issuance costs for Water Revenue bonds.						
Other		7,250,000	-	-	-	-	7,250,000
Project Total		\$7,250,000	-	-	-	-	\$7,250,000
Nonprofit CIC Bonds		7,250,000	-	-	-	-	7,250,000
Funding Total		\$7,250,000	-	-	-	-	\$7,250,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR84850002	ART ENHANCEMENTS ALONG HIGHLINE CANAL - PERCENT FOR ART	Function: Percent for Art					District: 8
Develop canal bank art enhancements along the Highline Canal.							
Equipment or Other		46,500	-	-	-	-	46,500
Construction		1,908,000	100,000	-	-	-	2,008,000
Project Total		\$1,954,500	\$100,000	-	-	-	\$2,054,500
Nonprofit CIC Bonds		1,908,000	100,000	-	-	-	2,008,000
2001 Parks, Recreation & Open Space Bonds		46,500	-	-	-	-	46,500
Funding Total		\$1,954,500	\$100,000	-	-	-	\$2,054,500
AR84850005	PAPAGO LOOP TRAIL - PERCENT FOR ART	Function: Percent for Art					District: Citywide
Develop art projects along the Papago Loop Trail within the jurisdiction of the City of Phoenix.							
Construction		390,000	500,000	500,000	-	-	1,390,000
Project Total		\$390,000	\$500,000	\$500,000	-	-	\$1,390,000
Nonprofit CIC Bonds		390,000	500,000	500,000	-	-	1,390,000
Funding Total		\$390,000	\$500,000	\$500,000	-	-	\$1,390,000
AR84850006	WATER - PERCENT FOR ART	Function: Percent for Art					District: Citywide
Acquire artwork for the water facilities.							
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
Project Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Nonprofit CIC Bonds		500,000	500,000	500,000	500,000	500,000	2,500,000
Funding Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
AR84850009	24TH STREET CANAL - PERCENT FOR ART	Function: Percent for Art					District: 6
Construct an artist-designed pedestrian bridge across the Arizona Canal at 24th Street.							
Construction		600,000	-	-	-	-	600,000
Project Total		\$600,000	-	-	-	-	\$600,000
Nonprofit CIC Bonds		600,000	-	-	-	-	600,000
Funding Total		\$600,000	-	-	-	-	\$600,000
AR84850010	GRAND CANAL 7TH AVENUE TO CENTRAL	Function: Percent for Art					District: 4
Integrate art to improve trail connections and pedestrian amenities leading to the light rail stop on Central Avenue.							
Construction		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Nonprofit CIC Bonds		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
AR84850011	71ST AVENUE CANAL - PERCENT FOR ART	Function: Percent for Art					District: 5
Design a new pedestrian bridge at the Grand Canal in conjunction with canal bank improvements at 71st Avenue and Campbell.							
Construction		400,000	-	-	-	-	400,000
Project Total		\$400,000	-	-	-	-	\$400,000
Nonprofit CIC Bonds		122,332	-	-	-	-	122,332
2001 Storm Sewers Bonds		277,668	-	-	-	-	277,668
Funding Total		\$400,000	-	-	-	-	\$400,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR84850012	CONNECTED OASIS - PERCENT FOR ART	Function: Percent for Art				District: 7 & 8	
Develop plans and art projects for streetscapes, transit links and open spaces that help achieve the City's goal of a connected oasis downtown.							
Construction		1,240,000	-	-	-	-	1,240,000
Project Total		\$1,240,000	-	-	-	-	\$1,240,000
Nonprofit CIC Bonds		800,000	-	-	-	-	800,000
2006 Street Improvement and Storm Sewer Bonds		15,000	-	-	-	-	15,000
2006 Education Bonds		425,000	-	-	-	-	425,000
Funding Total		\$1,240,000	-	-	-	-	\$1,240,000
AR84850013	MASTER WATER ART PLAN - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Develop a master plan for developing water-related public art projects citywide.							
Study		100,000	-	-	-	-	100,000
Construction		100,000	-	-	-	-	100,000
Project Total		\$200,000	-	-	-	-	\$200,000
Nonprofit CIC Bonds		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AR84850014	CITY SPINE - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Develop projects to strengthen trail, transit and neighborhood connections along Central Avenue, from South Mountain to North Mountain.							
Construction		190,000	-	-	-	-	190,000
Project Total		\$190,000	-	-	-	-	\$190,000
Nonprofit CIC Bonds		80,000	-	-	-	-	80,000
Arizona Highway User Revenues		85,000	-	-	-	-	85,000
2001 Parks, Recreation & Open Space Bonds		25,000	-	-	-	-	25,000
Funding Total		\$190,000	-	-	-	-	\$190,000
AR84850016	LITTLE CANYON TRAIL - PERCENT FOR ART	Function: Percent for Art				District: 5	
Explore the feasibility of developing a trail along the 31st Avenue irrigation channel.							
Construction		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Nonprofit CIC Bonds		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
AR84850017	PORTABLE WORKS - PERCENT FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for public areas of city buildings.							
Equipment or Other		100,000	-	-	-	-	100,000
Project Total		\$100,000	-	-	-	-	\$100,000
Nonprofit CIC Bonds		100,000	-	-	-	-	100,000
Funding Total		\$100,000	-	-	-	-	\$100,000
AR84850018	WALL ART AT DV WATER TRMT PLANT - PERCENT FOR ART	Function: Percent for Art				District: 1	
Commission an artist to enhance walls along the Dunlap Avenue side of the water treatment plant.							
Construction		400,000	-	-	-	-	400,000
Project Total		\$400,000	-	-	-	-	\$400,000
Nonprofit CIC Bonds		400,000	-	-	-	-	400,000
Funding Total		\$400,000	-	-	-	-	\$400,000

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Water

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR84850019	ARIZONA FALLS REFURBISHMENT - PERCENT FOR ART		Function: Percent for Art			District: 6	
	Improve and replace safety railings at Arizona Falls.						
Construction		60,000	-	-	-	-	60,000
Project Total		\$60,000	-	-	-	-	\$60,000
Nonprofit CIC Bonds		60,000	-	-	-	-	60,000
Funding Total		\$60,000	-	-	-	-	\$60,000

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 – General (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)

Transit RPTA – This fund is restricted to public transportation purposes. This fund is primarily supported by a countywide 0.5% sales tax.

- Regional Transportation Plan (Fund 3389)

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 earmarked for restricted purposes.

- Citywide-Miscellaneous Contributions/Fees (Fund 1270)
- Information Technology Contributions/Fees (Fund 1275)
- 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 – 1999 Entitlement (Fund 1999)
- Community Development – 2002 Entitlement (Fund 2002)
- Community Development – 2003 Entitlement (Fund 2003)
- Community Development – 2004 Entitlement (Fund 2004)
- Community Development – 2005 Entitlement (Fund 2005)
- Community Development – 2006 Entitlement (Fund 2006)
- Community Development – 2007 Entitlement (Fund 2007)

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

- HOPE VI Grant (Fund 1266)

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.

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

Development Services – Resources of these funds are derived from ongoing Development Services operations.

- Development Services – (Fund 0012)

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 – 23rd 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)
- Federal and State Grant Trust (Fund 0011)

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. Bonds funds are restricted to purposes defined in the proposition placed before the voters.

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.

- 1988 Freeway Mitigation Bonds (Fund 0176)
- 1988 Parks and Recreational Facilities Bonds (Fund 0141)

- 1988 Police Protection Bonds (Fund 0136)
- 1988 Solid Waste Disposal Bonds (Fund 0147)
- 1988 Storm Sewer Bonds (Fund 0163)
- 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 - % for Art Bonds (Fund 3310)
- 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)
- 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)
- 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 Carver Museum and Cultural Center Bonds (Fund 3344)

- 2001 Memorial Hall Bonds (Fund 3345)
- 2001 Museo Chicano Bonds (Fund 3347)
- 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)
- 2006 Fire Protection Bonds (Fund 3355)
- 2006 Fire Protection % for Arts Bonds (Fund 3356)
- 2006 Police Protection Bonds (Fund 3357)
- 2006 Police Protection % for Arts Bonds (Fund 3358)
- 2006 Fire Technology Bonds (Fund 3359)
- 2006 Information Technology Bonds (Fund 3360)
- 2006 Police Technology Bonds (Fund 3361)
- 2006 Technology % for Arts Bonds (Fund 3362)
- 2006 Downtown Education Bonds (Fund 3363)
- 2006 Downtown % for Arts Bonds (Fund 3364)
- 2006 Parks Bonds (Fund 3365)
- 2006 Parks % for Arts Bonds (Fund 3366)
- 2006 Arts and Cultural Facilities Bonds (Fund 3367)
- 2006 Arts and Cultural Facilities % for Arts (Fund 3368)
- 2006 Human Services Bonds (Fund 3369)
- 2006 Human Services % for Arts Bonds (Fund 3370)
- 2006 Facilities Management Bonds (Fund 3371)
- 2006 Facilities Management % for Arts Bonds (Fund 3372)
- 2006 Libraries Bonds (Fund 3373)
- 2006 Libraries % for Arts Bonds (Fund 3374)
- 2006 Economic Development Bonds (Fund 3375)
- 2006 Economic Development % for Arts (Fund 3376)
- 2006 Housing Bonds (Fund 3377)
- 2006 Housing Percent for Arts Bonds (Fund 3378)
- 2006 Neighborhood Services Bonds (Fund 3379)
- 2006 Neighborhood Services Percent for Arts (Fund 3380)
- 2006 Storm Sewers Bonds (Fund 3381)
- 2006 Storm Sewers Percent for Arts (Fund 3382)
- 2006 Street Improvement Bonds (Fund 3383)
- 2006 Street Improvement Percent for Arts (Fund 3384)

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)
- 1998 Airport Revenue Bonds non AMT (Fund 0683)
- 2000 Airport Revenue Bonds (1206)

- 2002 Junior Lien Airport Revenue Bond (Fund 1267)
- 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)
- 2007 Water CIC Non-profit Corporation Bonds (Fund 1365)
- Water Non-profit Corporation Bonds (Fund 0498)
- Patriot Bond Council of Co-Owners Contribution (Fund 0685)
- Civic Plaza Expansion Bonds (Fund 2256)
- Civic Plaza Expansion Bonds Premium & Interest (Fund 2257)

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 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 for which the development fees were collected.

- Ahwatukee Police Impact Fees (Fund 0752)
- Ahwatukee Libraries Impact Fees (Fund 1096)
- Ahwatukee Parks Impact Fees (Fund 1099)
- Ahwatukee Wastewater Impact Fees (Fund 1201)
- Deer Valley Wastewater Impact Fees (Fund 1060)
- 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 (Fund1035)
- Gateway Wastewater Impact Fees (Fund 1039)
- Gateway Water Impact Fees (Fund 1040)
- Laveen Fire Impact Fees (Fund1042)
- Laveen Southern Libraries Southwest Impact Fees (Fund1043)
- Laveen Southern Streets Impact Fees (Fund1044)
- Laveen Parks Impact Fees (Fund1045)
- Laveen Police Impact Fees (Fund 1046)
- Laveen Storm Drainage Impact Fees (Fund 1048)
- Laveen Wastewater Impact Fees (Fund1049)
- Laveen Southern Wastewater Impact Fees (Fund 1306)
- 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 North Wastewater Impact Fees (Fund 1091)
- Estrella South Wastewater Impact Fees (Fund 1092)
- Estrella Water Impact Fees (Fund 1094)
- Northern Open Space Impact Fees (Fund 1324)

Non Profit Corporation Bond – This is financing obtained pursuant to lease-purchase agreements. Principle and interest payments are equal to the lease-purchase payments and are made from 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)
- Police and Fire Lease Purchase-MEGA IV (Fund 65901)
- Solid Waste Lease Purchase-MEGA IV (Fund 65909)
- Police Lease Purchase – Mega V (Fund 66004)
- 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)
- 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 1269 & Fund 1327)

Other Cities' Share – These funds represent other cities' share in capital projects at the 91st 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 0408)
- 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 – Grant funds that are restricted to capital purposes by the granting agency.

- Capital Fund Program (Phase 50103) (Fund 1072)
- Capital Fund Program (Phase 50104) (Fund 1074)
- Capital Fund Program (Phase 50105) (Fund 1075)
- Capital Fund Program (Phase 50106) (Fund 1076)
- FTA Formula Grant – 2001 Entitlement (Fund 48200)
- FTA Awards 03-04 (Fund 48230)
- FTA Awards (Fund 48240)
- FTA Awards (0050 and X074) (Fund 48250)
- FTA Awards (0059 and X080) (Fund 48260)
- Rent to Own Scattered Sites Replacement (Fund 0479)
- State Aid-Street Transportation (Fund 1019)
- Federal Aid-Street Transportation (Fund 1020)
- Parks CIP Grants (Fund 87402)
- 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)
- Aviation Security Phase I Grants (Fund AS54C)
- Aviation Taxiway D, E and S – Phase III (Fund AS60C)
- 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 that may 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 91st 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

RESOLUTION 20371

A RESOLUTION ADOPTING A 2006-2011 CAPITAL
IMPROVEMENT PROGRAM FOR THE CITY OF
PHOENIX.

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, 2006 and ending June 30, 2011; and

Said programs having been submitted to the City Council and filed of record under the title "Preliminary 2006-2011 Capital Improvement Program," in the office of the City Clerk; and

A public hearing on the program having been held on May 31, 2006, 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, 2006, and consisting in general of the following items and amounts:

Program	Five-Year Total
Arts and Cultural Facilities	\$44,450,000
Aviation	641,884,000
Convention Center	81,905,000
Economic Development	237,869,000
Energy Conservation	6,838,000
Facilities Management	54,032,000
Fire Protection	93,728,000
Freeway Mitigation	5,134,000
Historic Preservation	14,745,000
HOPE VI	14,841,000
Housing	56,381,000
Human Services	38,335,000
Information Systems	43,859,000
Libraries	48,871,000
Neighborhood Services	39,001,000
Parks, Recreation and Mountain Preserves	344,312,000
Police Protection	112,623,000
Public Transit	824,807,000
Solid Waste Disposal	80,912,000
Storm Sewers	122,285,000
Streets - Major Streets and Bridges	310,190,000
Streets - Other Streets	173,947,000
Streets - Traffic Improvements	75,297,000
Wastewater	1,022,836,000
Water	<u>1,136,790,000</u>
Total	<u>\$5,625,872,000</u>

All as is more explicitly set forth in the document entitled "2006-2011 Capital Improvement Program" and in a section of the document entitled "The Phoenix Budget (Detail) 2006-2007," 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 31st day of May, 2006.


MAYOR

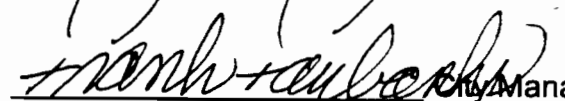
ATTEST:

 City Clerk

APPROVED AS TO FORM:

 City Attorney

REVIEWED BY:

 City Manager

GV:dd/CM102/5-31-06/646693

ORDINANCE S-33004

AN ORDINANCE ADOPTING THE FINAL CAPITAL
FUND BUDGET FOR THE CITY OF PHOENIX FOR THE
FISCAL YEAR 2006-2007; 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 2006-2007 Capital Fund Budget for capital improvements to be made from
authorized property tax and revenue support general obligation bond sale proceeds,
federal and state funds, passenger facilities charges, participation by other governmental
entities in certain projects, non-profit corporation bond financing, impact fees, capital
grants and other capital financing sources, for the year beginning July 1, 2006 and
ending June 30, 2007.

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, 2006 and ending June 30, 2007.

<u>Purpose</u>	<u>Appropriation Amount 2006-2007</u>
<u>ARTS AND CULTURAL FACILITIES</u>	
Bond Funds	<u>\$12,840,555</u>

Purpose	Appropriation Amount 2006-2007
<u>AVIATION</u>	
Bond Funds, Passenger Facility Charge, Capital Grants and Other Capital Financing	<u>\$545,384,697</u>
<u>ECONOMIC DEVELOPMENT</u>	
Bond Funds and Non-Profit Corporation Bond Financing	<u>\$104,316,999</u>
<u>FACILITIES MANAGEMENT</u>	
Bond Funds	<u>\$6,297,424</u>
<u>FIRE PROTECTION</u>	
Bond Funds, Impact Fees, Capital Grants, and Federal, State and Other Participation	<u>\$27,128,434</u>
<u>FREEWAY MITIGATION</u>	
Bond Funds	<u>\$4,219,632</u>
<u>HISTORIC PRESERVATION</u>	
Bond Funds	<u>\$4,133,227</u>
<u>HOPE VI</u>	
Bond Funds	<u>\$1,328,035</u>
<u>HOUSING</u>	
Bond Funds and Capital Grants	<u>\$14,935,610</u>
<u>HUMAN SERVICES</u>	
Bond Funds	<u>\$17,134,628</u>

<u>Purpose</u>	<u>Appropriation Amount 2006-2007</u>
<u>INFORMATION SYSTEMS</u>	
Bond Funds, Non-Profit Corporation Bond Financing, and Federal, State and Other Participation	<u>\$15,164,064</u>
<u>LIBRARIES</u>	
Bond Funds and Impact Fees	<u>\$21,002,340</u>
<u>NEIGHBORHOOD SERVICES</u>	
Bond Funds and Non-Profit Corporation Bond Financing	<u>\$6,983,022</u>
<u>PARKS, RECREATION AND MOUNTAIN PRESERVES</u>	
Bond Funds, Capital Grants, Impact Fees, and Non-Profit Corporation Bond Financing	<u>\$114,190,824</u>
<u>PHOENIX CONVENTION CENTER</u>	
Bond Funds and Non-Profit Corporation Bond Financing	<u>\$6,255,532</u>
<u>POLICE PROTECTION</u>	
Bond Funds, Impact Fees and Non-Profit Corporation Bond Financing	<u>\$23,396,814</u>
<u>PUBLIC TRANSIT</u>	
Non-Profit Corporation Bond Financing and Capital Grants	<u>\$271,833,188</u>
<u>SOLID WASTE DISPOSAL</u>	
Bonds Funds, Non-Profit Corporation Bond Financing and Remediation Funds	<u>\$40,965,834</u>

Purpose	Appropriation Amount 2006-2007
<u>STORM SEWERS</u>	
Bond Funds, Impact Fees, and Federal, State and Other Participation	<u>\$47,158,478</u>
<u>STREETS – MAJOR STREET IMPROVEMENTS</u>	
Bond Funds, Impact Fees, Non-Profit Corporation Bond Financing, and Federal, State and Other Participation	<u>\$40,781,315</u>
<u>STREETS - OTHER STREET IMPROVEMENTS</u>	
Impact Fees and Federal, State and Other Participation	<u>\$5,691,600</u>
<u>STREETS – TRAFFIC IMPROVEMENTS</u>	
Federal, State and Other Participation	<u>\$4,790,002</u>
<u>WASTEWATER</u>	
Bond Funds, Impact Fees, Other Cities' Participation, and Other Capital Financing Sources	<u>\$359,445,602</u>
<u>WATER</u>	
Bond Funds, Impact Fees, Other Cities' Participation, and Other Capital Financing Sources	<u>\$198,353,265</u>
TOTAL	<u>\$1,893,731,121</u>

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.

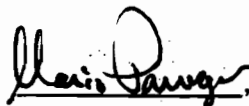
SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2006, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect 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 14th day of June 2006.



MAYOR

ATTEST:

 City Clerk

APPROVED AS TO FORM:

 City Attorney

REVIEWED BY:

 City Manager

GV:ddl/cm6/6-14-06/649711

mm
JUN 14 2006
CITY CLERK