

SCHEDULE 2
SUMMARY OF PRELIMINARY 2006 BOND PROGRAM
OPERATING COSTS BY PROJECT
(In Thousands)

	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Police Protection						
Air Fleet Replacement	\$ -	\$ -	\$ 506	\$ -	\$ 505	\$ 1,011
Aircraft Hangar Facilities	-	-	-	134	-	134
Computer Aided Dispatch (CAD) Replacement	-	-	-	121	-	121
New Precinct - Northwest/1-17 & Happy Valley area	-	-	-	-	152	152
PACE Upgrade/Replacement	-	-	-	-	62	62
Phoenix Regional Wireless Network (PRWN)	-	-	201	-	-	201
Squaw Peak Precinct (Rebuild 700 Precinct)	-	-	-	-	39	39
Total, Police	\$ -	\$ -	\$ 707	\$ 255	\$ 758	\$ 1,720
Fire Protection						
New Command Training Center	\$ -	\$ -	\$ 92	\$ -	\$ -	\$ 92
New Fire Station #55	-	-	-	-	2,554	2,554
New Fire Station #72	-	-	-	1,750	-	1,750
New Fire Training Academy	-	-	-	-	221	221
Total, Fire Protection	\$ -	\$ -	\$ 92	\$ 1,750	\$ 2,775	\$ 4,617
Parks						
ASU Downtown Civic Space	\$ -	\$ -	\$ -	\$ 125	\$ -	\$ 125
Ben Avery Shooting Range/ Pioneer Museum	-	-	-	-	286	286
Coronado Park Renovation	-	-	-	-	93	93
Hope VI Building Renovation	-	-	-	164	-	164
Land Acquisition - Neighborhood Mini-Park Sites	-	-	-	63	-	63
Memorial Hall Phase II	-	-	47	-	-	47
Mountain View Tennis Center Renovation	-	-	62	-	-	62
Phoenix Center for the Arts North Building Phase II	-	-	83	-	-	83
Reach 11 Sports Complex Soccer Stadium	-	-	312	326	-	638
Renovate and Construct Trails Citywide	-	-	146	-	-	146
Sports Fields & Lights	-	-	-	-	158	158
Upgrade La Padera Multi-Generation Center	-	-	-	-	326	326
Water Management	-	-	-	151	157	308
Total, Parks	\$ -	\$ -	\$ 650	\$ 829	\$ 1,020	\$ 2,499

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Libraries						
Harmon Library Replacement	\$ -	\$ -	\$ 39	\$ 148	\$ -	\$ 187
Patron Self-Service	-	-	-	126	348	474
Saguaro Library Reconstruction	-	-	-	3	-	3
South Mountain Village Regional Branch Library	-	-	-	-	1,013	1,013
Upgrade and Expand Library System and Network	-	-	172	61	-	233
Total, Libraries	\$ -	\$ -	\$ 211	\$ 338	\$ 1,361	\$ 1,910
Street Transportation						
35th Avenue and McDowell Road Pedestrian/Bicycle Overpass	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ 40
Citywide Wireless Communications	-	-	-	-	(216)	(216)
Collector Street Mitigation Program	-	-	136	-	-	136
Fiber Optic Backbone, Phase B Construction	-	-	-	98	-	98
Pinnacle Peak Road Tatum Boulevard Intersection Improvements	-	-	-	83	-	83
Traffic Counting / Parking Meter / Right of Way Management Offices	-	-	(42)	-	-	(42)
Westside Revitalization Program	-	-	-	16	16	32
Westside Streetscape/Retrofit Program	-	-	-	16	16	32
Total, Street Transportation	\$ -	\$ -	\$ 94	\$ 253	\$ (184)	\$ 163
Storm Sewers						
20th Avenue and Turney Detention Basin	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
75th Avenue Storm Sewer Phase II, Buckeye to Van Buren	-	-	135	-	-	135
9th Avenue, Arizona Canal to Mountain View Road	-	-	3	-	-	3
Bethany Home Road Outfall Channel	-	-	-	-	92	92
Downtown Storm Drain Relief System	-	-	6	3	4	13
Fillmore Street: 9th Avenue to 3rd Avenue to Roosevelt Street	-	-	2	-	-	2
Pinnacle Peak Road Tatum Boulevard Intersection Improvements	-	-	-	3	-	3
Total, Storm Sewers	\$ -	\$ -	\$ 146	\$ 6	\$ 146	\$ 298

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<u>Human Services</u>						
51st Avenue and Lower Buckeye Rd Senior Center	\$ -	\$ -	\$ -	\$ -	\$ 920	\$ 920
<u>Downtown Development</u>						
ASU Downtown Phoenix Campus Streetscapes	\$ -	\$ -	\$ 6	\$ -	\$ -	\$ 6
Downtown Gateways & Oases	-	-	-	-	8	8
Downtown Streetscape, Trails and Connectivity Improvements	-	-	-	-	25	25
Hope VI and Rio Salado Connectors to Downtown	-	-	-	-	9	9
Total, Downtown Development	\$ -	\$ -	\$ 6	\$ -	\$ 42	\$ 48
<u>Information Technology</u>						
Accessible Voting	\$ -	\$ -	\$ 3	\$ -	\$ -	\$ 3
Business Continuity - Alternate Information Technology Operations Center	-	-	-	62	-	62
Business Continuity - Data Lifecycle Management	-	-	-	-	174	174
E-Govt Enhancements through Customer Relationship Management	-	-	34	-	-	34
Geographic Information System Enhancements	-	-	13	-	-	13
Mobile Worker and Wireless Access in City Facilities	-	-	-	-	14	14
Total, Information Technology	\$ -	\$ -	\$ 50	\$ 62	\$ 188	\$ 300
<u>Hope VI</u>						
Hope VI: Retrofit/Beautification Project	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ 54
Total Operating Costs	\$ -	\$ -	\$ 1,956	\$ 3,493	\$ 7,080	\$ 12,529
Bond Committee Targets	\$ -	\$ -	\$ 2,100	\$ 3,800	\$ 8,150	\$ 14,050