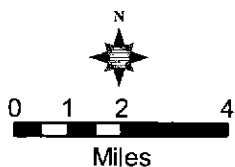
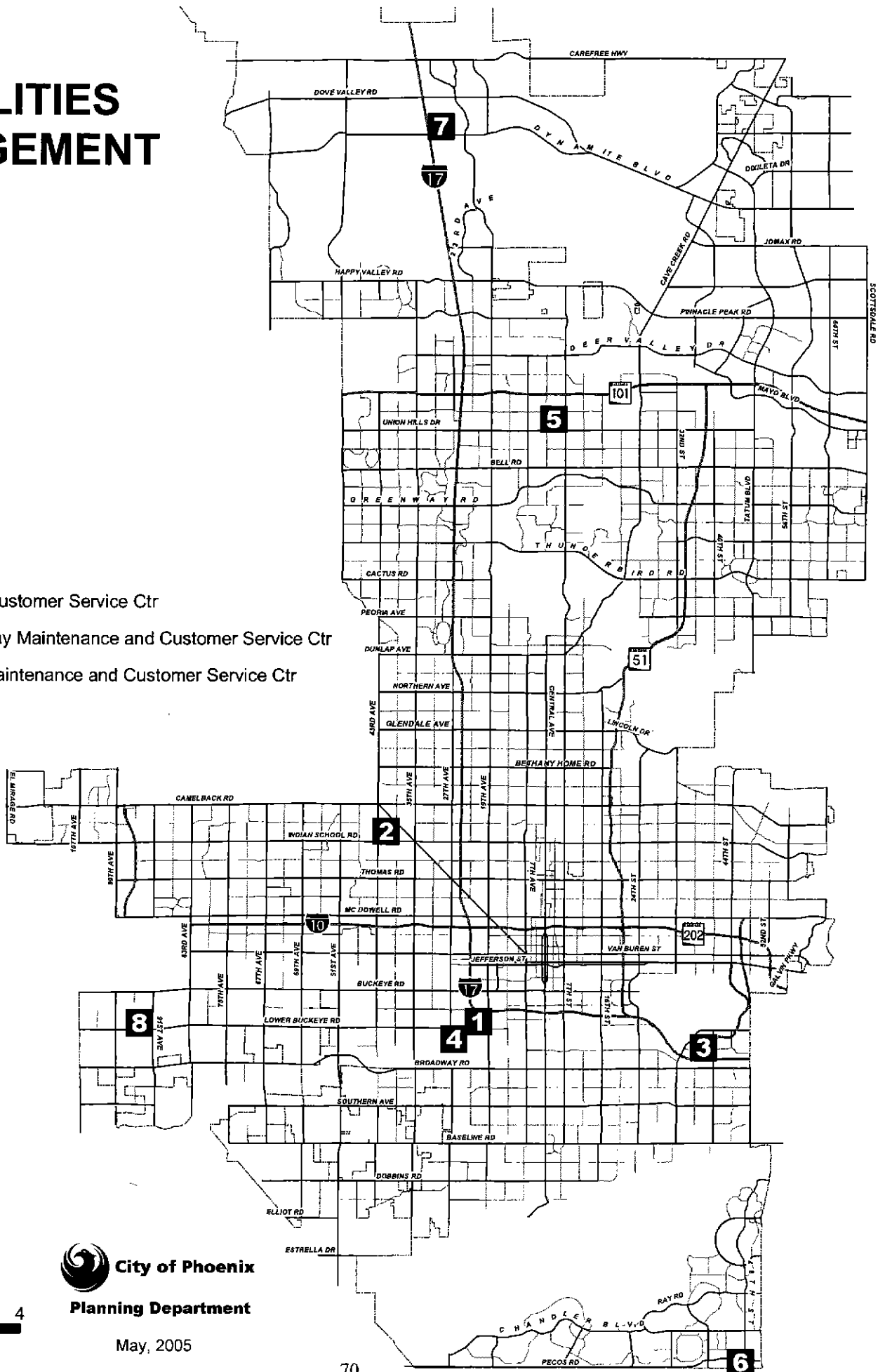


FACILITIES MANAGEMENT

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

Future

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



City of Phoenix
Planning Department

May, 2005

Facilities Management

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

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

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

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

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

2005-2010 CAPITAL IMPROVEMENT PROGRAM

Facilities Management
Capital Improvement Program Summary

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

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

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
AR5000002	HISTORIC CITY HALL EXTERIOR SCULPTURE - PERCENT FOR ART						
				Function: Percent for Art		District: 8	
	Commission an artist to create a contemporary bronze sculpture of the Phoenix bird.						
Construction		19,000	-	-	-	-	19,000
Project Total		\$19,000	-	-	-	-	\$19,000
Criminal Justice Facility CIC Lease Purchase		9,000	-	-	-	-	9,000
2001 Neighborhood Protection & Senior Centers Bonds		10,000	-	-	-	-	10,000
Funding Total		\$19,000	-	-	-	-	\$19,000
AR7020001	SERVICE CENTERS - PERCENT FOR ART						
				Function: Percent for Art		District: Citywide	
	Acquire artwork for Facilities Management 2001 Bond projects.						
Design		32,000	-	-	-	-	32,000
Project Total		\$32,000	-	-	-	-	\$32,000
2001 Environmental Protection & Pollution Clean-up Bonds		32,000	-	-	-	-	32,000
Funding Total		\$32,000	-	-	-	-	\$32,000
AR7020002	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
EP6000000	BROWNFIELDS: CITY PROJECTS						
				Function: Brownfields		District: Citywide	
	Clean up environmental contamination at City project sites.						
Land Acquisition		1,043,289	500,000	-	-	-	1,543,289
Project Total		\$1,043,289	\$500,000	-	-	-	\$1,543,289
2001 Environmental Protection & Pollution Clean-up Bonds		1,043,289	500,000	-	-	-	1,543,289
Funding Total		\$1,043,289	\$500,000	-	-	-	\$1,543,289
EP64520713	PHOENIX ART MUSEUM						
				Function: Brownfields		District: 7	
	Remove asbestos and lead-based paint in the Phoenix Art Museum.						
Land Acquisition		85,000	-	-	-	-	85,000
Project Total		\$85,000	-	-	-	-	\$85,000
2001 Environmental Protection & Pollution Clean-up Bonds		85,000	-	-	-	-	85,000
Funding Total		\$85,000	-	-	-	-	\$85,000
EP64520811	PHOENIX THEATRE SCENE SHOP						
				Function: Brownfields		District: 8	
	Remove asbestos and lead-based paint in 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
2005-2010 Capital Improvement Program
Facilities Management

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

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

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

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

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

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

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

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

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

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

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

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

<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
PW24490002	PECOS COMMUNITY CENTER						
					Function: Metro-Facilities Management	District: 6	
	Design and construct a multi-purpose Pecos Community Center in Pecos Park at 48th Street and Pecos Parkway.						
	Estimated full-year ongoing operating costs: \$1,312,000						
	Equipment or Other	546,000	-	-	-	-	546,000
	Design	444,858	-	-	-	-	444,858
	Construction	8,605,889	-	-	-	-	8,605,889
	Project Total	\$9,596,747	-	-	-	-	\$9,596,747
	Impact Fee - Ahwatukee, West-Parks	888,624	-	-	-	-	888,624
	Impact Fee - Ahwatukee, Police	391,838	-	-	-	-	391,838
	General Fund	330,000	-	-	-	-	330,000
	2001 Police Facilities & Equipment Bonds	1,249,712	-	-	-	-	1,249,712
	2001 Parks, Recreation & Open Space Bonds	4,311,543	-	-	-	-	4,311,543
	2001 Neighborhood Protection & Senior Centers Bonds	2,425,030	-	-	-	-	2,425,030
	Funding Total	\$9,596,747	-	-	-	-	\$9,596,747
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	1,275,000	-	-	-	-	1,275,000
	Project Total	\$1,275,000	-	-	-	-	\$1,275,000
	2001 Environmental Protection & Pollution Clean-up Bonds	1,275,000	-	-	-	-	1,275,000
	Funding Total	\$1,275,000	-	-	-	-	\$1,275,000
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