

ORDINANCE S-32080

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

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

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

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

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

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

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

Purpose	Appropriation Amount 2005-2006
<u>STORM SEWERS</u>	
Bond Funds, Development Impact Fees, and Federal, State and Other Participation	<u>\$36,460,025</u>
<u>STREETS – MAJOR STREET IMPROVEMENTS</u>	
Bond Funds, Development Impact Fees, Lease Purchase Financing, and Federal, State and Other Participation	<u>\$57,347,113</u>
<u>STREETS-OTHER STREET IMPROVEMENTS</u>	
Bond Funds and Federal, State and Other Participation	<u>\$2,734,736</u>
<u>STREETS – TRAFFIC IMPROVEMENTS</u>	
Development Impact Fees and Federal, State and Other Participation	<u>\$7,019,136</u>
<u>WASTEWATER</u>	
Bond Funds, Development Impact Fees, Capital Reserves, and Other Cities' Participation	<u>\$129,193,858</u>
<u>WATER</u>	
Bond Funds, Development Impact Fees, Capital Reserves, and Other Cities' Participation	<u>\$147,932,721</u>
TOTAL	<u>\$1,932,891,364</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, 2005, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

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




MAYOR

ATTEST:


_____, City Clerk

APPROVED AS TO FORM:


_____, Acting City Attorney

REVIEWED BY:


_____, City Manager

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CITY CLERK