

Facilities Management

The Facilities Management program totals \$75.0 million and is funded with 2001 bonds, 2006 bonds, General funds, Capital Construction funds, impact fees and other restricted funds. The following projects are planned for 2001 and 2006 bond funding:

- Renovate the Glenrosa Service Center
- Construct North Gateway Maintenance Service Center
- Construct Compressed Natural Gas Fueling Sites
- Replace critical facility systems in the Calvin C. Goode Building
- Refurbish the City Council Chambers to bring it into compliance with the Americans with Disabilities Act
- Replace critical facility and support systems in Phoenix City Hall
- Increase work space efficiencies through a partial restacking of Phoenix City Hall
- Update downtown facilities to bring them into compliance with the Americans with Disabilities Act
- Provide off-site preparation for the future Estrella maintenance and customer service center

Also included in the program is the use of Capital Construction funds to underground 69kv electric lines near the Sonoran Preserve, impact fees for a fuel site at the Estrella Service Center, and funding for remediation of contaminated soil from leaking underground storage tanks. Planned uses of General funds include major facility repairs and maintenance for service centers, maintenance shops and office buildings according to the facility management plan.

2007-2012 CAPITAL IMPROVEMENT PROGRAM

Facilities Management
Capital Improvement Program Summary

Project Summary	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Downtown Facilities Management	\$ 6,538,000	\$ 6,457,960	\$ 6,851,690	\$ 6,290,240	\$ 1,852,000	\$ 27,989,890
Equipment Management	2,755,000	500,000	600,000	300,000	-	4,155,000
Metro-Facilities Management	8,101,950	2,105,000	2,015,460	3,960,000	500,000	16,682,410
Environmental Projects	450,000	350,000	350,000	350,000	-	1,500,000
Undergrounding Project	8,722,841	3,000,000	3,000,000	3,000,000	3,000,000	20,722,841
Brownfields	783,500	1,000,000	1,000,000	1,000,000	-	3,783,500
Percent for Art	33,000	33,040	45,850	77,760	-	189,650
Total	\$ 27,384,291	\$ 13,446,000	\$ 13,863,000	\$ 14,978,000	\$ 5,352,000	\$ 75,023,291

Source of Funds

Operating Funds

General Fund	\$ 13,242,500	\$ 5,952,000	\$ 4,194,000	\$ 2,864,000	\$ 2,352,000	\$ 28,604,500
Arizona Highway User Revenues	70,000	-	-	-	-	70,000
Capital Construction	8,722,841	3,000,000	3,000,000	3,000,000	3,000,000	20,722,841
Convention Center Revenues	40,000	-	-	-	-	40,000
Development Services Revenue	25,000	-	-	-	-	25,000
Other Restricted Funds	150,000	-	-	-	-	150,000
PW Environmental	100,000	-	-	-	-	100,000
Sky Harbor Airport Improvement	310,000	-	-	-	-	310,000
Solid Waste Revenues	390,000	-	-	-	-	390,000
Wastewater Revenues	200,000	-	-	-	-	200,000
Water Revenues	190,000	-	-	-	-	190,000
Total Operating Funds	\$ 23,440,341	\$ 8,952,000	\$ 7,194,000	\$ 5,864,000	\$ 5,352,000	\$ 50,802,341

Bond Funds

2006 Bonds	\$ 783,500	\$ 4,494,000	\$ 5,852,000	\$ 9,114,000	\$ -	\$ 20,243,500
2001 Bonds	1,660,450	-	817,000	-	-	2,477,450
Total Bond Funds	\$ 2,443,950	\$ 4,494,000	\$ 6,669,000	\$ 9,114,000	\$ -	\$ 22,720,950

Other Financing

Impact Fees	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
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Total Sources of Funds	\$ 27,384,291	\$ 13,446,000	\$ 13,863,000	\$ 14,978,000	\$ 5,352,000	\$ 75,023,291
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City of Phoenix, Arizona
2007-2012 Capital Improvement Program
Facilities Management

Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total	
PW23200001	438 BLDG ELECTRICAL UPGRADE	Function: Downtown Facilities Management					District: 8	
Upgrade electrical system in the 438 W. Adams building.								
Construction		350,000	-	-	-	-	350,000	
Project Total		\$350,000	-	-	-	-	\$350,000	
General Fund		350,000	-	-	-	-	350,000	
Funding Total		\$350,000	-	-	-	-	\$350,000	
PW23200002	438 BLDG HVAC REPLACEMNT	Function: Downtown Facilities Management					District: 8	
Replace rooftop H.V.A.C. units at the 438 W. Adams building.								
Construction		-	-	-	-	75,000	75,000	
Project Total		-	-	-	-	\$75,000	\$75,000	
General Fund		-	-	-	-	75,000	75,000	
Funding Total		-	-	-	-	\$75,000	\$75,000	
PW23210001	HISTORIC CITY HALL FIRE ALARM SYSTEM	Function: Downtown Facilities Management					District: 8	
Upgrade /replace fire alarm systems.								
Construction		-	-	-	230,000	-	230,000	
Project Total		-	-	-	\$230,000	-	\$230,000	
General Fund		-	-	-	230,000	-	230,000	
Funding Total		-	-	-	\$230,000	-	\$230,000	
PW23220004	CALVIN C. GOODE BLDG - UPGRADE	Function: Downtown Facilities Management					District: 8	
Upgrade secondary electric and air distribution systems and lighting throughout the building.								
Construction		-	500,000	-	-	-	500,000	
Project Total		-	\$500,000	-	-	-	\$500,000	
General Fund		-	500,000	-	-	-	500,000	
Funding Total		-	\$500,000	-	-	-	\$500,000	
PW23220005	CALVIN C. GOODE BLDG - SYSTEM MODERNIZATION	Function: Downtown Facilities Management					District: 8	
Replace critical facility systems.								
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 to bring 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	

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
PW23220008	CALVIN C. 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
PW23220009	CALVIN C. GOODE BLDG - REFURBISH FLOORING						
							District: 8
	Refurbish flooring throught the building.						
Construction		-	75,000	75,000	75,000	75,000	300,000
Project Total		-	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
General Fund		-	75,000	75,000	75,000	75,000	300,000
Funding Total		-	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
PW23220010	CALVIN C. GOODE BLDG - FIRE ALARM FACP SYSTEM						
							District: 8
	Upgrade fire alarm control panel system (FACP).						
Construction		-	-	-	-	50,000	50,000
Project Total		-	-	-	-	\$50,000	\$50,000
General Fund		-	-	-	-	50,000	50,000
Funding Total		-	-	-	-	\$50,000	\$50,000
PW23220011	CALVIN C. GOODE BLDG - FIRE LIFE SAFETY SYSTEM						
							District: 8
	Design and retrofit a fire life safety system.						
Construction		-	120,000	257,000	257,000	257,000	891,000
Project Total		-	\$120,000	\$257,000	\$257,000	\$257,000	\$891,000
General Fund		-	120,000	257,000	257,000	257,000	891,000
Funding Total		-	\$120,000	\$257,000	\$257,000	\$257,000	\$891,000
PW23230003	305 GARAGE ELEVATOR CONTROLS						
							District: 8
	Replace elevator controls.						
Construction		-	-	50,000	-	-	50,000
Project Total		-	-	\$50,000	-	-	\$50,000
General Fund		-	-	50,000	-	-	50,000
Funding Total		-	-	\$50,000	-	-	\$50,000
PW23240003	PHOENIX CITY HALL SYSTEM MODERNIZATION						
							District: 8
	Replace critical facility and support systems.						
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

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
PW23240004	PHOENIX CITY HALL SPACE EFFICIENCY / RECONFIGURATION						
	Increase work space efficiencies through a partial restacking.						
	Equipment	-	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
PW23240005	PHOENIX CITY HALL FOUNTAIN RENOVATION						
	Renovate fountain in east courtyard.						
	Construction	123,000	-	-	-	-	123,000
	Project Total	\$123,000	-	-	-	-	\$123,000
	General Fund	123,000	-	-	-	-	123,000
	Funding Total	\$123,000	-	-	-	-	\$123,000
PW23240007	PHOENIX CITY HALL UPDATE COOLING SYSTEMS						
	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 LIFE AND SAFETY SYSTEM						
	Perform scheduled maintenance including repair and replacement of sprinkler piping and alarm system components.						
	Construction	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
	Project Total	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000
	General Fund	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
	Funding Total	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000
PW23240009	PHOENIX CITY HALL - PRESS CONFERENCE SITE						
	Construct permanent press conference site to facilitate issuing public statements and holding press events.						
	Construction	90,000	-	-	-	-	90,000
	Project Total	\$90,000	-	-	-	-	\$90,000
	General Fund	90,000	-	-	-	-	90,000
	Funding Total	\$90,000	-	-	-	-	\$90,000
PW23240010	PHOENIX CITY HALL STORM WATER PUMP SYSTEM						
	Replace storm water pump system.						
	Construction	80,000	-	-	-	-	80,000
	Project Total	\$80,000	-	-	-	-	\$80,000
	General Fund	80,000	-	-	-	-	80,000
	Funding Total	\$80,000	-	-	-	-	\$80,000

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total	
PW23240011	PHOENIX CITY HALL FLOORING REPLACEMENT (3 FLOORS)	Function: Downtown Facilities Management District: 8						
Replace flooring for 3 floors.								
Construction		-	382,000	382,000	382,000	-	1,146,000	
Project Total		-	\$382,000	\$382,000	\$382,000	-	\$1,146,000	
General Fund		-	382,000	382,000	382,000	-	1,146,000	
Funding Total		-	\$382,000	\$382,000	\$382,000	-	\$1,146,000	
PW23240012	PHOENIX CITY HALL CONFERENCE ROOM FURNITURE	Function: Downtown Facilities Management District: 8						
Replace 14-year old conference room furniture.								
Equipment		80,000	80,000	80,000	80,000	80,000	400,000	
Project Total		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	
General Fund		80,000	80,000	80,000	80,000	80,000	400,000	
Funding Total		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	
PW23240013	PHOENIX CITY HALL REPLACE AIR WASHER	Function: Downtown Facilities Management District: 8						
Replace air washer.								
Equipment		-	-	100,000	-	-	100,000	
Project Total		-	-	\$100,000	-	-	\$100,000	
General Fund		-	-	100,000	-	-	100,000	
Funding Total		-	-	\$100,000	-	-	\$100,000	
PW23240014	PHOENIX CITY HALL BOILER LIFT SYSTEM	Function: Downtown Facilities Management District: 8						
Design and install lift system for boiler.								
Construction		50,000	-	-	-	-	50,000	
Project Total		\$50,000	-	-	-	-	\$50,000	
General Fund		50,000	-	-	-	-	50,000	
Funding Total		\$50,000	-	-	-	-	\$50,000	
PW23240015	PHOENIX CITY HALL REPLACE VAV CONTROL BOARDS	Function: Downtown Facilities Management District: 8						
Replace obsolete variable air volume (VAV) box controller boards.								
Construction		-	120,000	-	-	-	120,000	
Project Total		-	\$120,000	-	-	-	\$120,000	
General Fund		-	120,000	-	-	-	120,000	
Funding Total		-	\$120,000	-	-	-	\$120,000	
PW23240016	PHOENIX CITY HALL ENERGY MANAGEMENT CONTROL SYSTEM	Function: Downtown Facilities Management District: 8						
Upgrade commission and graphics for Energy Management Control System.								
Construction		50,000	-	-	-	-	50,000	
Project Total		\$50,000	-	-	-	-	\$50,000	
General Fund		50,000	-	-	-	-	50,000	
Funding Total		\$50,000	-	-	-	-	\$50,000	

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total	
PW23240017	PHOENIX CITY HALL REPLACE WINDOW WASHING EQUIPMENT	Function: Downtown Facilities Management District: 8						
Replace window washing equipment.								
Construction		-	100,000	100,000	-	-	200,000	
Project Total		-	\$100,000	\$100,000	-	-	\$200,000	
General Fund		-	100,000	100,000	-	-	200,000	
Funding Total		-	\$100,000	\$100,000	-	-	\$200,000	
PW23240018	PHOENIX CITY HALL COOLING TOWERS	Function: Downtown Facilities Management District: 8						
Repair and replace cooling towers.								
Construction		1,000,000	-	-	-	-	1,000,000	
Project Total		\$1,000,000	-	-	-	-	\$1,000,000	
General Fund		1,000,000	-	-	-	-	1,000,000	
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000	
PW23250002	POLICE AND PUBLIC SAFETY BLDG - 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	
PW23250003	POLICE PUBLIC SAFETY BLDG - CENTRAL PLANT REPAIRS.	Function: Downtown Facilities Management District: 8						
Repair central plant.								
Construction		-	100,000	100,000	-	-	200,000	
Project Total		-	\$100,000	\$100,000	-	-	\$200,000	
General Fund		-	100,000	100,000	-	-	200,000	
Funding Total		-	\$100,000	\$100,000	-	-	\$200,000	
PW23250004	POLICE PUBLIC SAFETY BLDG - RENOVATE COOLING TOWERS	Function: Downtown Facilities Management District: 8						
Renovate cooling towers.								
Construction		-	60,000	-	-	-	60,000	
Project Total		-	\$60,000	-	-	-	\$60,000	
General Fund		-	60,000	-	-	-	60,000	
Funding Total		-	\$60,000	-	-	-	\$60,000	
PW23250005	POLICE PUBLIC SAFETY BLDG - TEMPERATURE CONTROL SYSTEM UPGRADE	Function: Downtown Facilities Management District: 8						
Upgrade temperature control system.								
Construction		-	-	100,000	-	-	100,000	
Project Total		-	-	\$100,000	-	-	\$100,000	
General Fund		-	-	100,000	-	-	100,000	
Funding Total		-	-	\$100,000	-	-	\$100,000	

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total	
PW23250006	POLICE PUBLIC SAFETY BUILDING PLANTERS AND WATER MIGRATION	Function: Downtown Facilities Management District: 8						
Repair planters and address other water migration issues.								
Construction		-	-	50,000	-	-	50,000	
Project Total		-	-	\$50,000	-	-	\$50,000	
General Fund		-	-	50,000	-	-	50,000	
Funding Total		-	-	\$50,000	-	-	\$50,000	
PW23260002	BARRISTER BUILDING RENOVATE ELEVATORS	Function: Downtown Facilities Management District: 8						
Renovate elevators.								
Construction		300,000	-	-	-	-	300,000	
Project Total		\$300,000	-	-	-	-	\$300,000	
General Fund		300,000	-	-	-	-	300,000	
Funding Total		\$300,000	-	-	-	-	\$300,000	
PW23260004	BARRISTER BUILDING SERVICE ENTRANCE SECTION REPLACEMENT	Function: Downtown Facilities Management District: 8						
Replace service entrance section.								
Construction		-	-	-	-	175,000	175,000	
Project Total		-	-	-	-	\$175,000	\$175,000	
General Fund		-	-	-	-	175,000	175,000	
Funding Total		-	-	-	-	\$175,000	\$175,000	
PW23260005	BARRISTER BUILDING REPLACE COOLING TOWERS	Function: Downtown Facilities Management District: 8						
Replace failing cooling towers.								
Construction		100,000	-	-	-	-	100,000	
Project Total		\$100,000	-	-	-	-	\$100,000	
General Fund		100,000	-	-	-	-	100,000	
Funding Total		\$100,000	-	-	-	-	\$100,000	
PW23270003	MUNICIPAL COURT REPAIR FLAG POLE	Function: Downtown Facilities Management District: 8						
Repair flag landing and pole issue.								
Construction		150,000	-	-	-	-	150,000	
Project Total		\$150,000	-	-	-	-	\$150,000	
General Fund		150,000	-	-	-	-	150,000	
Funding Total		\$150,000	-	-	-	-	\$150,000	
PW23270004	MUNICIPAL COURT FIRE ALARM SYSTEM	Function: Downtown Facilities Management District: 8						
Upgrade fire alarm systems.								
Construction		-	-	-	-	75,000	75,000	
Project Total		-	-	-	-	\$75,000	\$75,000	
General Fund		-	-	-	-	75,000	75,000	
Funding Total		-	-	-	-	\$75,000	\$75,000	

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
PW23280001	DOWNTOWN FACILITIES - AMERICANS WITH DISABILITIES COMPLIANCE						
	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						
	Perform facility assessments of downtown buildings to identify facility needs.						
	Study	5,000	-	-	-	-	5,000
	Project Total	\$5,000	-	-	-	-	\$5,000
	General Fund	5,000	-	-	-	-	5,000
	Funding Total	\$5,000	-	-	-	-	\$5,000
PW23290002	PERSONNEL BLDG RESEAL SIDEWALK						
	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
PW23290003	PERSONNEL BLDG REFURBISH FLOORING						
	Refurbish flooring.						
	Construction	-	-	-	-	65,000	65,000
	Project Total	-	-	-	-	\$65,000	\$65,000
	General Fund	-	-	-	-	65,000	65,000
	Funding Total	-	-	-	-	\$65,000	\$65,000
PW23300004	ITC GENERATOR PROJECT						
	Install emergency backup system for Information Technology Center, Channel 11, 310 Garage elevators and other operations at the Adams Street Garage.						
	Design	100,000	-	-	-	-	100,000
	Construction	1,450,000	-	-	-	-	1,450,000
	Project Total	\$1,550,000	-	-	-	-	\$1,550,000
	Water Revenues	190,000	-	-	-	-	190,000
	Wastewater Revenues	200,000	-	-	-	-	200,000
	Solid Waste Revenues	65,000	-	-	-	-	65,000
	Sky Harbor Airport Improvement	310,000	-	-	-	-	310,000
	Other Restricted Funds	150,000	-	-	-	-	150,000
	Development Services Revenue	25,000	-	-	-	-	25,000
	Convention Center Revenues	40,000	-	-	-	-	40,000
	Arizona Highway User Revenues	70,000	-	-	-	-	70,000
	2001 Police, Fire & City Computer Bonds	500,000	-	-	-	-	500,000
	Funding Total	\$1,550,000	-	-	-	-	\$1,550,000

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
PW21010002	LUST/UST REMEDIATION PROGRAM - GENERAL FUND						
	Function: Environmental Projects						
	District: Citywide						
	Remediate soil contaminated by leaking underground storage tanks.						
Construction		450,000	350,000	350,000	350,000	-	1,500,000
Project Total		\$450,000	\$350,000	\$350,000	\$350,000	-	\$1,500,000
PW Environmental		100,000	-	-	-	-	100,000
General Fund		350,000	350,000	350,000	350,000	-	1,400,000
Funding Total		\$450,000	\$350,000	\$350,000	\$350,000	-	\$1,500,000
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
PW25060003	FIRE OPERATIONS EXHAUST/EVACUATION SYSTEM						
	Function: Equipment Management						
	District: 8						
	Upgrade exhaust/evacuation system in the breakroom, restroom, locker-room and showers at Fire Operations Building.						
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
General Fund		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
PW25070001	SOUTH RESOURCE BUREAU MAINTENANCE SHOP EXPANSION & REMODEL						
	Function: Equipment Management						
	District: 8						
	Expand South Resource Bureau Maintenance Shop.						
Construction		-	500,000	-	-	-	500,000
Project Total		-	\$500,000	-	-	-	\$500,000
General Fund		-	500,000	-	-	-	500,000
Funding Total		-	\$500,000	-	-	-	\$500,000
PW25070002	SQUAW PEAK MAINTENANCE SHOP EXPANSION & REMODEL						
	Function: Equipment Management						
	District: 8						
	Remodel and expand Squaw Peak Maintenance Shop.						
Construction		-	-	300,000	-	-	300,000
Project Total		-	-	\$300,000	-	-	\$300,000
General Fund		-	-	300,000	-	-	300,000
Funding Total		-	-	\$300,000	-	-	\$300,000
PW25070003	CACTUS PARK MAINTENANCE SHOP EXPANSION & REMODEL						
	Function: Equipment Management						
	District: 8						
	Remodel and expand Cactus Park Maintenance Shop.						
Construction		-	-	300,000	-	-	300,000
Project Total		-	-	\$300,000	-	-	\$300,000
General Fund		-	-	300,000	-	-	300,000
Funding Total		-	-	\$300,000	-	-	\$300,000

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
PW25070004	SOUTH MOUNTAIN MAINTENANCE SHOP EXPANSION & REMODEL						
				Function: Equipment Management			
						District: 8	
	Remodel and expand South Mountain Maintenance Shop.						
Construction		-	-	-	300,000	-	300,000
Project Total		-	-	-	\$300,000	-	\$300,000
General Fund		-	-	-	300,000	-	300,000
Funding Total		-	-	-	\$300,000	-	\$300,000
PW25100001	ESTRELLA SERVICE CENTER UNLEADED FUEL SITE						
	Design and construct the unleaded fuel site and Estrella Service Center including associated infrastructure.						
Construction		1,680,000	-	-	-	-	1,680,000
Project Total		\$1,680,000	-	-	-	-	\$1,680,000
Impact Fee - Ahwatukee, Equip Repair		1,500,000	-	-	-	-	1,500,000
2001 Environmental Protection & Pollution Clean-up Bonds		180,000	-	-	-	-	180,000
Funding Total		\$1,680,000	-	-	-	-	\$1,680,000
PW24380004	NORTH GATEWAY MAINTENANCE SERVICE CENTER						
	Provide on-site, off-site preparation, infrastructure and utilities for North Gateway Maintenance Service Center.						
Construction		-	-	817,000	-	-	817,000
Project Total		-	-	\$817,000	-	-	\$817,000
2001 Citizen Service Centers Bonds		-	-	817,000	-	-	817,000
Funding Total		-	-	\$817,000	-	-	\$817,000
PW24390002	ESTRELLA SITE INFRASTRUCTURE						
	Provide on-site preparation, infrastructure and utilities for the Estrella Complex, including conceptual design.						
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
PW24400015	UNION HILLS FACILITIES DESIGN & CONSTRUCTION						
	Design, construct and equip facilities to accommodate needs of current and future tenants including Streets, Water and Solid Waste.						
Equipment		-	-	150,000	-	-	150,000
Design		150,000	-	-	-	-	150,000
Construction		-	1,750,000	-	-	-	1,750,000
Project Total		\$150,000	\$1,750,000	\$150,000	-	-	\$2,050,000
General Fund		150,000	1,750,000	150,000	-	-	2,050,000
Funding Total		\$150,000	\$1,750,000	\$150,000	-	-	\$2,050,000

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
PW24410010	SALT RIVER SERVICE CENTER FACILITIES REMODEL						
			Function: Metro-Facilities Management			District: 7	
	Construct projects to build or remodel facilities to accommodate current and future tenants including Solid Waste Field Services and Equipment Management.						
Construction		4,387,000	-	-	-	-	4,387,000
Project Total		\$4,387,000	-	-	-	-	\$4,387,000
General Fund		4,312,000	-	-	-	-	4,312,000
2001 Environmental Protection & Pollution Clean-up Bonds		75,000	-	-	-	-	75,000
Funding Total		\$4,387,000	-	-	-	-	\$4,387,000
PW24420013	CENTRAL SERVICE CENTER NORTH TRUCK SHOP						
			Function: Metro-Facilities Management			District: 7	
	Remodel restrooms and offices and repair shop floor.						
Construction		-	-	-	-	500,000	500,000
Project Total		-	-	-	-	\$500,000	\$500,000
General Fund		-	-	-	-	500,000	500,000
Funding Total		-	-	-	-	\$500,000	\$500,000
PW24420015	CENTRAL SERVICE CENTER WELDING SHOP UPGRADE						
			Function: Metro-Facilities Management			District: 7	
	Upgrade the floor at Equipment Management Welding Shop.						
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.						
Construction		242,000	-	-	-	-	242,000
Project Total		\$242,000	-	-	-	-	\$242,000
General Fund		242,000	-	-	-	-	242,000
Funding Total		\$242,000	-	-	-	-	\$242,000
PW24420019	CENTRAL SERVICE CENTER EQUIPMENT MANAGEMENT DIVISION CLASSROOMS						
			Function: Metro-Facilities Management			District: 7	
	Remodel classrooms for Equipment Management Division due to flooding issues.						
Construction		-	-	500,000	-	-	500,000
Project Total		-	-	\$500,000	-	-	\$500,000
General Fund		-	-	500,000	-	-	500,000
Funding Total		-	-	\$500,000	-	-	\$500,000
PW24430018	GLENROSA SERVICE CENTER RENOVATION & EXPANSION						
			Function: Metro-Facilities Management			District: 5	
	Final costs to expand and renovate the center.						
Construction		3,450	-	-	-	-	3,450
Project Total		\$3,450	-	-	-	-	\$3,450
2001 Environmental Protection & Pollution Clean-up Bonds		3,450	-	-	-	-	3,450
Funding Total		\$3,450	-	-	-	-	\$3,450

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
PW24430021	GLENROSA EQUIPMENT MANAGEMENT SHOP						
	Construct new shops.						
	Construction	799,500	-	-	-	-	799,500
	Project Total	\$799,500	-	-	-	-	\$799,500
	Solid Waste Revenues	325,000	-	-	-	-	325,000
	General Fund	474,500	-	-	-	-	474,500
	Funding Total	\$799,500	-	-	-	-	\$799,500
PW24430023	GLENROSA SERVICE CENTER LAND PURCHASE						
	Purchase additional available land adjacent to the service center						
	Land Acquisition	1,820,000	-	-	-	-	1,820,000
	Project Total	\$1,820,000	-	-	-	-	\$1,820,000
	General Fund	1,820,000	-	-	-	-	1,820,000
	Funding Total	\$1,820,000	-	-	-	-	\$1,820,000
PW24440008	OKEMAH SERVICE CENTER FACILITIES REMODEL						
	Remodel and refurbish various facilities including the Administrative Building and Equipment Bays.						
	Construction	-	355,000	-	-	-	355,000
	Project Total	-	\$355,000	-	-	-	\$355,000
	General Fund	-	355,000	-	-	-	355,000
	Funding Total	-	\$355,000	-	-	-	\$355,000
PW24490002	PECOS COMMUNITY CENTER						
	Complete construction of a multi-purpose Pecos Community Center in Pecos Park.						
	Estimated full-year ongoing operating costs:	\$1,312,000					
	Land Acquisition	50,000	-	-	-	-	50,000
	Construction	300,000	-	-	-	-	300,000
	Project Total	\$350,000	-	-	-	-	\$350,000
	General Fund	56,000	-	-	-	-	56,000
	2001 Police Facilities & Equipment Bonds	50,000	-	-	-	-	50,000
	2001 Citizen Service Centers Bonds	244,000	-	-	-	-	244,000
	Funding Total	\$350,000	-	-	-	-	\$350,000
EN41160002	UNDERGROUND 69KV LINES						
	Underground 69kV lines in the Black Canyon Corridor.						
	Design	137,341	-	-	-	-	137,341
	Construction	8,585,500	3,000,000	3,000,000	3,000,000	3,000,000	20,585,500
	Project Total	\$8,722,841	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,722,841
	Capital Construction	8,722,841	3,000,000	3,000,000	3,000,000	3,000,000	20,722,841
	Funding Total	\$8,722,841	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,722,841
EP60600000	BROWNFIELDS REDEVELOPMENT						
	Clean up environmental contamination at City and private project sites.						
	Land Acquisition	773,500	1,000,000	1,000,000	1,000,000	-	3,773,500
	Project Total	\$773,500	\$1,000,000	\$1,000,000	\$1,000,000	-	\$3,773,500
	2006 Economic Development Bonds	773,500	1,000,000	1,000,000	1,000,000	-	3,773,500
	Funding Total	\$773,500	\$1,000,000	\$1,000,000	\$1,000,000	-	\$3,773,500

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
EP60644001	WEST PHOENIX BROWNFIELDS INVENTORY Inventory brownfields in West Phoenix.						
			Function: Brownfields				
						District: 5 & 7	
	Land Acquisition	10,000	-	-	-	-	10,000
	Project Total	\$10,000	-	-	-	-	\$10,000
	2006 Economic Development Bonds	10,000	-	-	-	-	10,000
	Funding Total	\$10,000	-	-	-	-	\$10,000
AR70200001	SERVICE CENTERS - PERCENT FOR ART Acquire artwork for Facilities Management projects.						
			Function: Percent for Art				
						District: Citywide	
	Construction	-	33,040	45,850	77,760	-	156,650
	Project Total	-	\$33,040	\$45,850	\$77,760	-	\$156,650
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	33,040	45,850	77,760	-	156,650
	Funding Total	-	\$33,040	\$45,850	\$77,760	-	\$156,650
AR70200002	CUSTOMER SERVICE CENTERS - PERCENT FOR ART Acquire artwork for the Customer Service Center.						
			Function: Percent for Art				
						District: Citywide	
	Design	33,000	-	-	-	-	33,000
	Project Total	\$33,000	-	-	-	-	\$33,000
	2001 Citizen Service Centers -%Art	33,000	-	-	-	-	33,000
	Funding Total	\$33,000	-	-	-	-	\$33,000