

2007-2012 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 1
SUMMARY OF 2007-12 CAPITAL IMPROVEMENT PROGRAM
By Program
(In Thousands)**

Program	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total
Arts and Cultural Facilities	\$ 26,188	\$ 10,327	\$ 28	\$ 238	\$ -	\$ 36,781
Aviation	435,257	650,541	200,679	244,839	693,291	2,224,607
Economic Development	27,490	39,920	12,830	10,230	2,000	92,470
Energy Conservation	1,575	1,250	1,388	1,450	1,450	7,113
Facilities Management	27,384	13,446	13,863	14,978	5,352	75,023
Fire Protection	29,074	14,800	20,103	19,197	-	83,174
Freeway Mitigation	5,157	-	-	-	-	5,157
Historic Preservation	5,618	3,085	1,730	3,054	-	13,487
HOPE	11,122	2,017	3,363	858	-	17,360
Housing	23,973	8,281	11,909	12,330	3,150	59,643
Human Services	13,568	5,400	6,000	5,900	-	30,868
Information Technology	13,706	9,551	9,927	6,233	-	39,417
Libraries	21,844	7,500	3,487	8,931	200	41,962
Neighborhood Services	15,300	7,850	7,850	8,119	-	39,119
Parks, Recreation and Mountain Preserves	243,056	57,908	35,210	20,145	-	356,319
Phoenix Convention Center	61,910	12,386	13,379	10,262	4,349	102,286
Police Protection	36,407	22,725	35,210	18,619	-	112,961
Public Transit	268,211	92,257	118,393	94,697	89,282	662,840
Solid Waste Disposal	36,802	17,340	20,746	20,999	9,383	105,270
Street Transportation and Drainage	196,014	155,105	135,335	158,035	128,960	773,449
Wastewater	388,374	114,330	159,737	87,534	164,214	914,189
Water	368,958	289,214	242,589	142,724	201,220	1,244,705
Total	\$ 2,256,988	\$ 1,535,233	\$ 1,053,756	\$ 889,372	\$ 1,302,851	\$ 7,038,200