

SCHEDULE 6**SUMMARY OF 2007-12 CAPITAL IMPROVEMENT PROGRAM
PROJECTS FUNDED BY IMPACT FEES****Northern Area Including: Deer Valley, Desert View and North Gateway-\$77,592,000*****Libraries***

- North Gateway Branch Library (\$1,242,000) – Funding available to acquire land for a new branch library in the North Gateway Area in 2007-08.
- Desert View Branch Library (\$1,081,000) – Funding available to acquire land for a new branch library in the Desert View area in 2007-08.
- Agave Regional Branch Library (\$600,000) – Partial funding to complete the new regional branch library in the Adobe Mountain area in 2007-08.

Parks, Recreation and Mountain Preserves

- Park Sites (\$1,404,000) – Acquire land in 2007-08 for future park development in the Desert View area.
- Park Sites (\$11,360,000) – Acquire land in 2007-08 for future park development in the North Gateway area.
- Sonoran Foothills Land (\$893,000) – Acquire land in 2007-08 for the Sonoran Foothills area.
- Tramonto Open Space Land (\$2,000,000) – Acquire 343 acres of land north of the Carefree Highway and east of 27th Avenue in the years 2007-08 through 2009-10.
- Open Space Land (\$4,866,000) – Acquire open space preserve land in 2007-08 for the Northern areas.
- Land Purchase (\$2,081,000) – Acquire 100 acres of park land in 2007-08 by the I-17 Freeway between Dove Valley and Lone Mountain Roads.
- Land Purchase (\$2,056,000) – Acquire 85 acres of park land in 2007-08 around 24th Avenue between Lone Mountain Road and Dixileta Drive.
- Land Purchase (\$2,000,000) – Acquire 55 acres of park land in the area of Deer Valley Road and Tatum Boulevard in 2007-08.
- Trailhead (\$40,000) – Construct a trailhead in 2007-08 at Dynamite Mountain Ranch.
- Deem Hills Park (\$45,000) – Complete improvements at Deem Hills Park in 2007-08 located at 59th Avenue and Jomax Road.
- Reach 11 Recreation Area (\$225,000) and Entry Drive (\$53,000) – Partial funding in 2007-08 to construct park improvements and to complete the Deer Valley Road entrance to the park.
- CaveCreek/Tatum (\$502,000) – Partial funding in 2007-08 to complete the construction of a park at Cave Creek Road and Tatum Boulevard.
- Dove Valley Park (\$77,000) – Funding in 2007-08 to complete the initial park development at 44th Street and Dove Valley Road.

SCHEDULE 6 (continued)**SUMMARY OF 2007-12 CAPITAL IMPROVEMENT PROGRAM
PROJECTS FUNDED BY IMPACT FEES*****Police Protection***

- Police Station (\$2,350,000) – Partial funding toward design and construction of the Northeast Cave Creek Precinct station in 2007-08.

Street Transportation and Drainage

- Deer Valley Drive (\$71,000) – Funding to complete street improvements for Deer Valley Drive 40th Street to Black Mountain Parkway programmed in 2007-08 and 2008-09.
- Black Mountain Parkway (\$46,000) – Funding in 2007-08 and 2008-09 to complete right-of-way acquisition for one mile of street; Black Mountain Parkway, Deer Valley to Pinnacle Peak Roads.
- 64th Street Mayo Blvd (\$2,400,000) – Partial funding to acquire land and construct one mile of street programmed in 2007-08 through 2009-10.
- Street Development (\$9,903,000) – Complete major streets as needs are determined in the Desert View, Deer Valley and North Gateway areas in 2007-08.

Wastewater

- Treatment Plant Expansion (\$1,003,000) – Partial funding in 2007-08 for expansion of the 91st Avenue Wastewater Treatment Plant.
- Sewer Construction (\$9,124,000) – Partial funding for regional sewers in the Desert View, North Gateway and Deer Valley areas programmed in 2007-08.

Water

- Reservoir (\$3,000,000) – Partial funding in 2010-11 for the construction of a 10 MG Reservoir at 56th Street and Pinnacle Peak Road.
- Water Main Construction (\$2,000,000) – Partial funding in 2010-11 for the construction of a 36 inch water main to the reservoir at 56th Street and Pinnacle Peak Road.
- Water Main Construction (\$16,500,000) – Partial funding in 2007-08 for the construction of water mains in the Desert View, North Gateway and Deer Valley areas.
- Desert View Zone 5 (\$670,000) – Funding in 2007-08 for the purchase of the right of way for the Desert View Zone 5 water transmission main.

SCHEDULE 6 (continued)**SUMMARY OF 2007-12 CAPITAL IMPROVEMENT PROGRAM
PROJECTS FUNDED BY IMPACT FEES****Southern Area Including; Ahwatukee, Estrella and Laveen - \$83,141,000*****Facilities Management***

- Service Center (\$1,500,000) – Partial funding to construct offsites at the Estrella Service Center programmed in 2007-08.

Fire Protection

- Fire Station 62 (\$2,063,000) – Funding available in 2007-08 for construction of Fire Station 62 at 99th Avenue and Lower Buckeye Road.
- Fire Station 57 (\$390,000) – Funding in 2007-08 to complete Fire Station 57 at 15th Avenue and Dobbins Road.

Libraries

- Estrella Branch Library (\$3,291,000) – Design and construct a new branch library in the Estrella area programmed in 2007-08 and 2008-09.
- Cesar Chavez Regional Branch Library (\$100,000) – Partial funding in 2007-08 to complete the regional branch library.
- West Ahwatukee Branch Library (\$403,000) – Funding available to acquire a site for new branch library in the West Ahwatukee area programmed in 2007-08.

Park, Recreation and Mountain Preserves

- Park Sites (\$4,684,000) – Acquire land in 2007-08 for future park development in the Estrella and Laveen areas.
- Park Sites (\$1,982,000) – Acquire land in 2007-08 for future park development in the West Ahwatukee area.
- 71st Avenue/Vineyard Park Site Acquisition (\$30,000) – Acquire land for a park site in Laveen at 71st Avenue and Vineyard Road in 2007-08.
- 73rd Avenue/Roeser Park Site Acquisition (\$733,000) – Acquire land for a park site in Laveen at 73rd Avenue and Roeser Road in 2007-08.
- 59th Avenue/Olney Park site Acquisition (\$3,022,000) – Acquire land for a 40 acre park site at 59th Avenue and Olney Drive in 2007-08.
- 99th Avenue/Broadway (\$2,276,000) – Acquire land for a park site at 99th Avenue and Broadway Road in 2007-08.
- Cesar Chavez Park (\$710,000) and Maintenance Yard (\$56,000) – Partial funding in 2007-08 to complete park improvements and the maintenance yard at Cesar Chavez Park located at 35th Avenue and Baseline Road.

SCHEDULE 6 (continued)**SUMMARY OF 2007-12 CAPITAL IMPROVEMENT PROGRAM
PROJECTS FUNDED BY IMPACT FEES*****Park, Recreation and Mountain Preserves (continued)***

- Laveen Conveyance Channel (\$1,000,000) – Construct trails and landscaping for six mile conveyance channel from 43rd Avenue and Southern to 71st Avenue and Baseline Road programmed in 2007-08.
- 71st Avenue/Elwood Park Development (\$704,000) – Complete initial development of a 28 acre park site at 71st Avenue and Elwood Street in 2007-08.
- 31st Avenue/Vineyard Park Improvement (\$420,000) – Construct park improvements in 2007-08 at 31st Avenue and Vineyard Road.
- 31st Avenue/Roeser Park Development (\$4,268,000) – Initial development of a 40 acre park site at 31st Avenue and Roeser Road in 2007-08.
- 47th Avenue and Alta Vista Park Development (\$4,800,000) – Develop a neighborhood park at 47th Avenue and Alta Vista in 2007-08.
- 99th Avenue /Lower Buckeye Park Development (\$200,000) – Funding for design of a park and offsite construction at 99th Avenue and Lower Buckeye Road programmed in 2007-08
- 87th Avenue and Buckeye Park Development (\$4,639,000) – Funding in 2007-08 to develop a neighborhood park at 87th Avenue and Buckeye Road.

Police Protection

- Police Station (\$75,000) – Trailing costs to complete the Ahwatukee/Foothills police station programmed in 2007-08.
- Police Station (\$2,358,000) – Partial funding in 2007-08 for design and construction of the Southwest Police Precinct Facility.

Street Transportation and Drainage

- 75th Avenue Buckeye Rd (\$438,000) – Partial funding to construct a storm drain in the area of 75th Avenue, Buckeye Road to Van Buren Street programmed 2007-08 through 2009-10.
- 67th Avenue Box Culvert (\$280,000) – Partial funding in 2007-08 to construct a box culvert at 67th Avenue and Harrison Street.
- Storm Sewers (\$3,173,000) – Construct major trunk storm sewers as needs are identified in the Estrella area programmed in 2007-08.
- 35th Avenue (\$700,000) – Partial funding in 2007-08 to complete one mile of street on 35th Avenue, Southern Avenue to Broadway Road.
- Right-of-Way (\$3,240,000) – Partial funding to construct one mile of street, 43rd Avenue; Southern Avenue to Broadway Road programmed in 2008-09 and 2009-10.
- Street Development (\$12,179,000) – Construct major streets as needs are identified in the Laveen, Estrella and Ahwatukee areas programmed in 2007-08.

SCHEDULE 6 (continued)

**SUMMARY OF 2007-12 CAPITAL IMPROVEMENT PROGRAM
PROJECTS FUNDED BY IMPACT FEES**

Wastewater

- Treatment Plant Expansion (\$431,000) – Partial funding in 2007-08 for expansion of the 91st Avenue Wastewater Treatment Plant.
- 107th Avenue and Roeser Sewer Lift Station (\$6,415,000) – Partial funding to design and construct a sewer lift station programmed in 2007-08 through 2009-10.
- 75th Avenue and Southern Sewer Lift Station (\$1,011,000) – Design and construct additional capacity for the 75th Avenue and Southern lift station programmed in 2007-08 and 2008-09.
- Sewer Construction (\$6,580,000) – Partial funding in 2007-08 for regional sewers in the Laveen, Estrella and Ahwatukee areas as needs are identified.

Water

- Water Main Construction (\$8,990,000) – Partial funding in 2007-08 and 2008-09 for the construction of water mains in the Ahwatukee, Laveen and Estrella areas as needs are identified.