

2008-2013 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 1
SUMMARY OF 2008-13 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM
(In Thousands of Dollars)**

Program	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Arts and Cultural Facilities	\$ 17,000	\$ 14,381	\$ 238	\$ -	\$ -	31,619
Aviation	555,263	341,993	254,692	295,168	230,387	1,677,503
Economic Development	21,046	13,187	9,130	900	900	45,163
Energy Conservation	1,425	1,388	1,450	1,450	1,450	7,163
Facilities Management	22,684	19,606	19,103	9,952	8,115	79,460
Fire Protection	26,405	19,286	19,197	-	-	64,888
Freeway Mitigation	4,504	-	-	-	-	4,504
Historic Preservation	6,133	1,713	3,024	-	-	10,870
HOPE	1,994	2,046	858	-	-	4,898
Housing	22,274	13,168	12,330	3,149	3,250	54,171
Human Services	13,514	5,999	5,901	-	-	25,414
Information Technology	30,422	9,235	6,233	-	-	45,890
Libraries	21,447	6,906	8,931	200	200	37,684
Neighborhood Services	13,861	7,824	8,099	360	-	30,144
Parks, Recreation and Mountain Preserves	310,289	60,655	57,649	41,188	42,158	511,939
Phoenix Convention Center	20,577	15,953	6,662	4,365	5,318	52,875
Police Protection	39,978	34,880	21,548	-	-	96,406
Public Transit	239,342	86,888	86,143	78,361	85,188	575,922
Solid Waste Disposal	60,625	10,978	15,830	15,758	8,537	111,728
Street Transportation and Drainage	227,166	133,307	158,486	137,476	137,028	793,463
Wastewater	202,400	87,045	153,472	150,182	342,397	935,496
Water	331,051	238,544	180,552	223,319	517,291	1,490,757
GRAND TOTAL	\$ 2,189,400	\$ 1,124,982	\$ 1,029,528	\$ 961,828	\$ 1,382,219	\$ 6,687,957