

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**SCHEDULE 6  
2005-10 CAPITAL IMPROVEMENT PROGRAM  
PROJECTS FINANCED WITH LEASE PURCHASE  
(In Thousands)**

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<u>Civic Plaza</u>						
Patriots Garage - Stainwell Repairs	\$ 100	\$ -	\$ -	\$ -	\$ -	100
Regency Garage - Replace Condenser Pipe	155	-	-	-	-	155
Total, Civic Plaza	\$ 255	\$ -	\$ -	\$ -	\$ -	255
<u>Downtown Development</u>						
ASU Property Acquisition & Renovation	\$ 64,000	\$ -	\$ -	\$ -	\$ -	64,000
Phoenix Union High School Property - Acquisition	3,000	-	-	-	-	3,000
TGEN & IGC	4,835	1,000	-	-	-	5,835
Filmore Property - Acquisition	3,000	500	-	-	-	3,500
Downtown Hotel	28,235	59,844	69,010	58,776	-	215,865
Total, Downtown Development	\$ 103,070	\$ 61,344	\$ 69,010	\$ 58,776	\$ -	292,200
<u>Facilities Management</u>						
Adams Street West Garage - Improvements	\$ 111	\$ -	\$ -	\$ -	\$ -	111
Driver Training Facility	25	-	-	-	-	25
Historic City Hall Exterior Sculpture - Public Art	9	-	-	-	-	9
Total, Facilities Management	\$ 145	\$ -	\$ -	\$ -	\$ -	145
<u>Information Technology</u>						
Public Safety & Public Service Radio Replacement	\$ 252	\$ -	\$ -	\$ -	\$ -	252
<u>Neighborhood Services</u>						
South Phoenix Village Area - Infill	\$ 260	\$ -	\$ -	\$ -	\$ -	260
<u>Parks, Recreation and Mountain Preserves</u>						
Golf Carts Environmental System - Design & Upgrade	\$ 175	\$ -	\$ -	\$ -	\$ -	175
Golf Carts - Replacement	201	-	-	-	-	201
Total, Parks, Recreation and Mountain Preserves	\$ 376	\$ -	\$ -	\$ -	\$ -	376
<u>Police Protection</u>						
Police Training Academy - Remodeling & Expansion	\$ 297	\$ -	\$ -	\$ -	\$ -	297
<u>Public Transit</u>						
Light Rail	\$ 263,634	\$ -	\$ -	\$ -	\$ -	263,634
Light Rail - Acquire Right of Way	50,000	-	-	-	-	50,000
Total, Public Transit	\$ 313,634	\$ -	\$ -	\$ -	\$ -	313,634
<u>Solid Waste Disposal</u>						
Del Rio - Landfill Groundwater Monitoring	\$ 174	\$ -	\$ -	\$ -	\$ -	174
Del Rio - Landfill Final Grade	100	349	-	-	-	449
27th Avenue - Painting	-	-	1,500	-	-	1,500
27th Avenue - Groundwater Monitor	401	-	-	-	-	401
27th Avenue - Landscaping	434	-	-	-	-	434
27th Avenue Transfer Station - Improve & Refurbish Materials Recycling Facility	500	-	-	-	-	500
27th Avenue Transfer Station - Hoppers & Floor	174	-	-	-	-	174
North Transfer Station - Design & Construction	823	-	-	-	-	823
North Gateway Transfer Station - Recycling Facility Equipment	300	-	-	-	-	300
Deer Valley - Methane Gas System	70	74	76	-	-	220
Skunk Creek - Methane Gas System	4,891	282	1,500	-	-	6,673
Skunk Creek - Landfill Groundwater Monitor	401	-	-	-	-	401

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<u>Solid Waste Disposal (continued)</u>						
Skunk Creek - Line and Cap Cell 6	2,225	4,489	510	-	-	7,224
Skunk Creek - Landscaping	454	70	73	-	-	597
Skunk Creek - Gas Monitoring & Maintenance	1,600	-	1,650	-	-	3,250
SR 85 Landfill - Drainage	1,500	15,000	-	-	-	16,500
SR 85 Landfill - Methane Gas Extraction System	-	-	457	-	-	457
SR 85 Landfill - Cell Excavatoir	7,154	9,556	1,798	-	-	18,508
SR 85 Landfill - Cell 1 Capping	-	200	-	-	-	200
Percent for Art Projects	1,022	-	-	-	-	1,022
Total, Solid Waste Disposal	\$ 22,223	\$ 30,020	\$ 7,564	\$ -	\$ -	\$ 59,807
<u>Streets- Major Streets</u>						
Laveen Area Channel Crossings	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800
<b>Total Lease Purchase</b>	<b>\$ 442,312</b>	<b>\$ 91,384</b>	<b>\$ 76,574</b>	<b>\$ 58,776</b>	<b>\$ -</b>	<b>\$ 669,026</b>