

2006-2011 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 1
SUMMARY OF 2006-11 CAPITAL IMPROVEMENT PROGRAM
By Program
(In Thousands)**

| Program | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | Total |
|------------------------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|---------------------|
| Arts and Cultural Facilities | \$ 16,386 | \$ 17,471 | \$ 10,327 | \$ 28 | \$ 238 | \$ 44,450 |
| Aviation | 581,048 | 52,435 | 7,165 | 1,236 | - | 641,884 |
| Economic Development | 105,487 | 61,100 | 50,640 | 11,730 | 8,912 | 237,869 |
| Energy Conservation | 1,500 | 1,250 | 1,250 | 1,388 | 1,450 | 6,838 |
| Facilities Management | 15,832 | 8,895 | 11,449 | 7,852 | 10,004 | 54,032 |
| Fire Protection | 27,128 | 12,500 | 14,800 | 20,103 | 19,197 | 93,728 |
| Freeway Mitigation | 4,220 | 914 | - | - | - | 5,134 |
| Historic Preservation | 4,272 | 2,603 | 3,085 | 1,730 | 3,055 | 14,745 |
| HOPE | 8,284 | 1,200 | 1,178 | 3,329 | 850 | 14,841 |
| Housing | 14,936 | 8,925 | 8,281 | 11,909 | 12,330 | 56,381 |
| Human Services | 17,135 | 3,900 | 5,400 | 6,000 | 5,900 | 38,335 |
| Information Technology | 18,024 | 2,184 | 8,283 | 9,135 | 6,233 | 43,859 |
| Libraries | 21,301 | 9,885 | 5,267 | 3,487 | 8,931 | 48,871 |
| Neighborhood Services | 8,681 | 6,500 | 7,850 | 7,850 | 8,120 | 39,001 |
| Parks, Recreation and Mountain Preserves | 182,480 | 61,654 | 43,424 | 36,609 | 20,145 | 344,312 |
| Phoenix Convention Center | 48,336 | 3,100 | 9,508 | 12,067 | 8,894 | 81,905 |
| Police Protection | 23,397 | - | 26,487 | 44,120 | 18,619 | 112,623 |
| Public Transit | 338,033 | 192,796 | 79,224 | 103,720 | 111,034 | 824,807 |
| Solid Waste Disposal | 44,802 | 21,980 | 4,777 | 4,500 | 4,853 | 80,912 |
| Storm Sewers | 49,373 | 16,435 | 16,234 | 17,505 | 22,738 | 122,285 |
| Streets - Major Streets | 93,050 | 52,076 | 63,733 | 44,665 | 56,666 | 310,190 |
| Streets - Other Streets | 36,314 | 23,804 | 36,801 | 42,497 | 34,531 | 173,947 |
| Streets - Traffic Improvements | 17,119 | 8,440 | 15,286 | 19,921 | 14,531 | 75,297 |
| Wastewater | 393,653 | 321,295 | 132,270 | 124,130 | 51,488 | 1,022,836 |
| Water | 255,873 | 293,343 | 265,787 | 211,245 | 110,542 | 1,136,790 |
| Total CIP | \$ 2,326,664 | \$ 1,184,685 | \$ 828,506 | \$ 746,756 | \$ 539,261 | \$ 5,625,872 |