

2013-2018 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 1**  
**SUMMARY OF 2013-18 CAPITAL IMPROVEMENT PROGRAM**

**By Program**  
(In Thousands of Dollars)

<b>Program</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>5-Year Total</b>
Arts and Cultural Facilities	\$ 329	\$ 1,074	\$ -	\$ -	\$ 376	\$ 1,779
Aviation	320,349	70,278	51,283	37,189	17,945	497,044
Economic Development	9,488	12,900	5,400	5,400	20,452	53,640
Energy Conservation	4,500	1,000	1,000	1,000	1,000	8,500
Facilities Management	10,021	1,290	1,501	1,075	7,761	21,648
Finance	2,793	3,569	2,040	231	67	8,700
Fire Protection	7,548	-	-	-	15,628	23,176
Historic Preservation	1,618	100	-	-	1,449	3,167
Housing	47,238	5,960	7,243	6,455	7,675	74,571
Human Services	972	-	-	30	12,632	13,634
Information Technology	11,575	13,422	11,534	9,277	14,417	60,225
Libraries	2,034	200	200	200	13,122	15,756
Neighborhood Services	7,602	30	25	-	6,898	14,555
Parks, Recreation and Mountain Preserves	59,085	3,025	1,383	154	19,027	82,674
Phoenix Convention Center	26,370	3,467	5,165	3,805	4,266	43,073
Police Protection	9,167	-	-	-	22,754	31,921
Public Transit	107,344	48,203	32,884	47,108	30,634	266,173
Regional Wireless Cooperative	11,146	10,970	10,970	6,000	6,000	45,086
Solid Waste Disposal	26,143	13,976	16,861	16,290	15,460	88,730
Street Transportation and Drainage	218,019	83,738	82,728	86,375	111,071	581,931
Wastewater	121,033	51,764	109,120	120,191	95,473	497,581
Water	200,878	137,212	146,099	102,865	139,662	726,716
<b>Total</b>	<b>\$ 1,205,252</b>	<b>\$ 462,178</b>	<b>\$ 485,436</b>	<b>\$ 443,645</b>	<b>\$ 563,769</b>	<b>\$ 3,160,280</b>