

**SCHEDULE 6**

**GENERAL FUND**  
**NEW CAPITAL FACILITY COSTS**

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
	<b><u>Fire</u></b>			
1.	Add funds needed to operate the new Training Academy scheduled to open in the summer of 2010. Costs include utilities, custodial services, maintenance, and security services.	\$---	\$100,000	\$100,000
	<b>Total</b>	<b>\$---</b>	<b>\$100,000</b>	<b>\$100,000</b>
	<b><u>Library</u></b>			
1.	Add staff in preparation for opening the new 15,000 square foot City of Phoenix branch library at South Mountain Community College in August 2011. The city of Phoenix entered into an Intergovernmental Agreement with the Maricopa County Community College District to construct and operate a shared-use library on the South Mountain Community College campus on south 24 <sup>th</sup> Street.	\$---	\$42,000 2.0	\$42,000 2.0
	<b>Total</b>	<b>\$---</b>	<b>\$42,000</b> <b>2.0</b>	<b>\$42,000</b> <b>2.0</b>
	<b><u>Parks and Recreation</u></b>			
1.	Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands beginning in December 2010. Positions are funded by the Water Services Department.	\$---	\$--- 2.0	\$--- 2.0
	<b>Total</b>	<b>\$---</b>	<b>\$---</b> <b>2.0</b>	<b>\$---</b> <b>2.0</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$---</b>	<b>\$142,000</b> <b>4.0</b>	<b>\$142,000</b> <b>4.0</b>