

SCHEDULE 1
SUMMARY OF 2009-14 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM

(In Thousands of Dollars)

Program	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Arts and Cultural Facilities	\$ 26,422	\$ 271	\$ -	\$ -	\$ -	\$ 26,693
Aviation	769,847	149,373	96,535	73,709	52,113	1,141,577
Economic Development	23,397	13,274	3,732	2,500	2,500	45,403
Energy Conservation	28,345	1,450	1,450	1,450	1,450	34,145
Facilities Management	30,280	20,783	11,009	8,012	11,588	81,672
Fire Protection	29,733	19,610	-	-	-	49,343
Freeway Mitigation	4,080	-	-	-	-	4,080
Historic Preservation	3,796	2,689	1,412	426	-	8,323
Housing	65,041	20,043	18,722	15,078	15,589	134,473
Human Services	12,598	8,600	2,489	-	-	23,687
Information Technology Services	16,312	14,516	7,425	210	-	38,463
Libraries	18,859	8,969	200	200	200	28,428
Neighborhood Services	28,811	7,459	477	-	-	36,747
Parks, Recreation and Mountain Preserves	171,662	118,236	65,963	19,160	29,514	404,535
Phoenix Convention Center	22,416	654	1,607	3,178	4,951	32,806
Police Protection	69,373	20,783	-	-	-	90,156
Public Transit	240,011	87,868	64,808	44,094	97,580	534,361
Solid Waste Disposal	136,332	35,362	34,932	16,562	15,645	238,833
Street Transportation and Drainage	214,919	127,204	86,492	93,458	97,443	619,516
Wastewater	116,744	78,479	58,009	150,739	210,125	614,096
Water	244,407	257,409	135,103	126,929	162,107	925,955
GRAND TOTAL	\$ 2,273,385	\$ 993,032	\$ 590,365	\$ 555,705	\$ 700,805	\$ 5,113,292