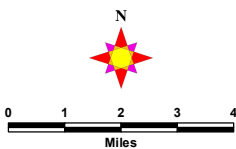
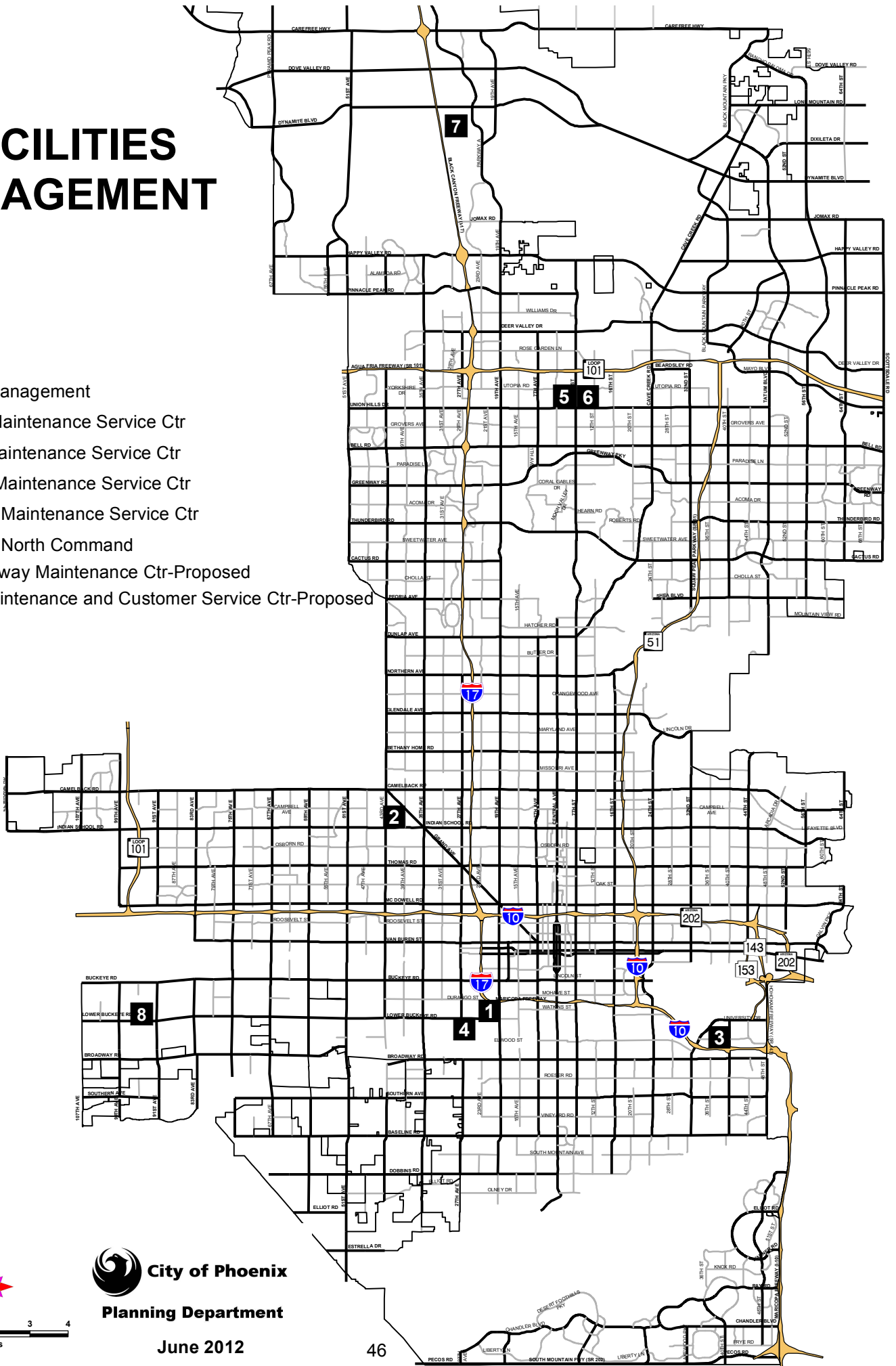


# FACILITIES MANAGEMENT

## Legend

- 1** Facilities Management
- 2** Glenrosa Maintenance Service Ctr
- 3** Okemah Maintenance Service Ctr
- 4** Salt River Maintenance Service Ctr
- 5** Union Hills Maintenance Service Ctr
- 6** Union Hills North Command
- 7** North Gateway Maintenance Ctr-Proposed
- 8** Estrella Maintenance and Customer Service Ctr-Proposed



## **Facilities Management**

The Facilities Management program totals \$21.6 million and is funded with 2001 and, 2006 bonds, general funds, nonprofit corporation bonds and other restricted funds. Bond funded projects total approximately \$7.9 million, of which over \$6.7 million is being delayed indefinitely due to reductions in property tax revenue.

General Fund projects include:

- Phoenix City Hall - Life and Safety System
- Emergency Repairs to City of Phoenix Facilities
- Adam Street Garage – Replace Chillers
- Replace fire control panel at Municipal Court Building

Bond funded projects that continue to be delayed indefinitely include:

- Phoenix City Hall – System Modernization
- Reconfigure Phoenix City Hall to increase work space efficiency
- Brownfields Redevelopment for environmentally-impaired properties

Also included in the program is funding for remediation of contaminated soil from leaking underground storage tanks, major facility repairs and maintenance for service centers maintenance shops and office buildings according to the facility management plan.

**Facilities Management**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
Downtown Facilities Management	750,000	540,000	1,000,000	575,000	4,490,850	7,355,850
Environmental Projects	250,000	250,000	-	-	-	500,000
Equipment Management	3,087,500	-	-	-	185,380	3,272,880
Lease Purchase	90,000	-	-	-	-	90,000
Metro-Facilities Management	2,465,000	500,000	500,000	500,000	500,000	4,465,000
Other Facilities	3,000,000	-	-	-	-	3,000,000
Finance	229,400	-	-	-	-	229,400
Other Facilities	150,000	-	-	-	-	150,000
Brownfields	-	-	-	-	2,428,129	2,428,129
Percent for Art	-	-	-	-	156,590	156,590
<b>Total</b>	<b>\$10,021,900</b>	<b>\$1,290,000</b>	<b>\$1,500,000</b>	<b>\$1,075,000</b>	<b>\$7,760,949</b>	<b>\$21,647,849</b>
<b>Source of Funds</b>						
<u>Operating Funds</u>						
General Funds	1,400,000	1,040,000	1,500,000	1,075,000	1,040,000	6,055,000
Other Restricted Funds	250,000	250,000	-	-	-	500,000
Solid Waste Operating	572,500	-	-	-	-	572,500
<b>Total Operating Funds</b>	<b>\$2,222,500</b>	<b>\$1,290,000</b>	<b>\$1,500,000</b>	<b>\$1,075,000</b>	<b>\$1,040,000</b>	<b>\$7,127,500</b>
<u>Bond Funds</u>						
2001 Bonds	-	-	-	-	185,380	185,380
2006 Bonds	-	-	-	-	6,535,569	6,535,569
Nonprofit Corporation Bonds - General Government	1,205,000	-	-	-	-	1,205,000
<b>Total Bond Funds</b>	<b>\$1,205,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,720,949</b>	<b>\$7,925,949</b>
<u>Other Financing</u>						
Impact Fees	3,250,000	-	-	-	-	3,250,000
Other Capital	3,344,400	-	-	-	-	3,344,400
<b>Total Other Financing</b>	<b>\$6,594,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,594,400</b>
<b>Total Sources of Funds</b>	<b>\$10,021,900</b>	<b>\$1,290,000</b>	<b>\$1,500,000</b>	<b>\$1,075,000</b>	<b>\$7,760,949</b>	<b>\$21,647,849</b>

## Facilities Management

<b>Project No.</b>	<b>Project Title</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
<b>PW23200002</b>	<b>438 BUILDING - HVAC REPLACEMENT</b>						
	Replace HVAC rooftop units at the 438 W. Adams building.						
							<b>Function: Downtown Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	-	-	75,000	-	75,000
<b>Project Total</b>		-	-	-	<b>\$75,000</b>	-	<b>\$75,000</b>
General Fund		-	-	-	75,000	-	75,000
<b>Funding Total</b>		-	-	-	<b>\$75,000</b>	-	<b>\$75,000</b>
<b>PW23240003</b>	<b>PHOENIX CITY HALL - SYSTEM MODERNIZATION</b>						
	Replace critical facility and support systems.						
							<b>Function: Downtown Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	-	-	-	2,875,850	2,875,850
<b>Project Total</b>		-	-	-	-	<b>\$2,875,850</b>	<b>\$2,875,850</b>
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	2,875,850	2,875,850
<b>Funding Total</b>		-	-	-	-	<b>\$2,875,850</b>	<b>\$2,875,850</b>
<b>PW23240004</b>	<b>PHOENIX CITY HALL - SPACE EFFICIENCY / RECONFIGURATION</b>						
	Increase work space efficiencies through partial restacking.						
							<b>Function: Downtown Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	-	-	-	1,075,000	1,075,000
<b>Project Total</b>		-	-	-	-	<b>\$1,075,000</b>	<b>\$1,075,000</b>
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	1,075,000	1,075,000
<b>Funding Total</b>		-	-	-	-	<b>\$1,075,000</b>	<b>\$1,075,000</b>
<b>PW23240008</b>	<b>PHOENIX CITY HALL - LIFE AND SAFETY SYSTEM</b>						
	Perform preventative maintenance to include repair and replacement of sprinkler piping and alarm system components.						
							<b>Function: Downtown Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Project Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
General Fund		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Funding Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>PW23270006</b>	<b>REPLACE FIRE CONTROL PANEL - MUNICIPAL COURT</b>						
	Replace the fire control panel at the Municipal Court building.						
							<b>Function: Downtown Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		250,000	-	-	-	-	250,000
<b>Project Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
General Fund		250,000	-	-	-	-	250,000
<b>Funding Total</b>		<b>\$250,000</b>	-	-	-	-	<b>\$250,000</b>
<b>PW23290002</b>	<b>PERSONNEL BUILDING - RESEAL SIDEWALK</b>						
	Repair sidewalk at the Personnel Building to prevent water leaks into the basement.						
							<b>Function: Downtown Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	40,000	-	-	40,000	80,000
<b>Project Total</b>		-	<b>\$40,000</b>	-	-	<b>\$40,000</b>	<b>\$80,000</b>
General Fund		-	40,000	-	-	40,000	80,000
<b>Funding Total</b>		-	<b>\$40,000</b>	-	-	<b>\$40,000</b>	<b>\$80,000</b>

## Facilities Management

<b>Project No.</b>	<b>Project Title</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
<b>PW23300008</b>	<b>REPLACE CHILLERS - ADAMS GARAGE</b>						
Replace chillers at the Adams Street garage.							
							<b>District: 8</b>
							<b>Function: Downtown Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		-	-	500,000	-	-	500,000
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
General Fund		-	-	500,000	-	-	500,000
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>PW21010002</b>	<b>LUST/UST REMEDIATION PROGRAM</b>						
Remediate soil contaminated by leaking underground storage tanks.							
							<b>District: Citywide</b>
							<b>Function: Environmental Projects</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		250,000	250,000	-	-	-	500,000
<b>Project Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
PW Environmental		250,000	250,000	-	-	-	500,000
<b>Funding Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>PW25020013</b>	<b>CNG SLOW FILL - OKEMAH</b>						
Design and construct compressed natural gas (CNG) slow fill addition at the Okemah Service Center in order to allow additional fueling sites of Solid Waste CNG sideloader refuse trucks.							
							<b>District: 8</b>
							<b>Function: Equipment Management</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		264,000	-	-	-	-	264,000
<b>Project Total</b>		<b>\$264,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$264,000</b>
Solid Waste Disposal-Operating		95,000	-	-	-	-	95,000
Solid Waste Capital Replacement		169,000	-	-	-	-	169,000
<b>Funding Total</b>		<b>\$264,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$264,000</b>
<b>PW25020014</b>	<b>CNG SLOW FILL - SALT RIVER SERVICE CTR</b>						
Design and construct compressed natural gas (CNG) slow fill addition at the existing Okemah Service Center CNG site in order to allow fueling of six Solid Waste CNG sideloader refuse trucks.							
							<b>District: 7</b>
							<b>Function: Equipment Management</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		121,000	-	-	-	-	121,000
<b>Project Total</b>		<b>\$121,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$121,000</b>
Solid Waste Capital Replacement		121,000	-	-	-	-	121,000
<b>Funding Total</b>		<b>\$121,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$121,000</b>
<b>PW25020015</b>	<b>CNG SLOW FILL- GLENROSA SERVICE CENTER</b>						
Design and construct compressed natural gas (CNG) slow fill addition at the existing Okemah Service Center CNG site in order to allow fueling of six Solid Waste CNG sideloader refuse trucks.							
							<b>District: 5</b>
							<b>Function: Equipment Management</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		91,500	-	-	-	-	91,500
<b>Project Total</b>		<b>\$91,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$91,500</b>
Solid Waste Capital Replacement		91,500	-	-	-	-	91,500
<b>Funding Total</b>		<b>\$91,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$91,500</b>

## Facilities Management

<b>Project No.</b>	<b>Project Title</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
<b>PW25020016</b>	<b>CNG SLOW FILL- UNION HILLS SERVICE CTR</b>						
	Design and construct compressed natural gas (CNG) slow fill addition at the existing Okemah Service Center CNG site in order to allow fueling of six Solid Waste CNG sideloader refuse trucks.						
							<b>District: 2</b>
	<b>Construction</b>	96,000	-	-	-	-	96,000
	<b>Project Total</b>	<b>\$96,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$96,000</b>
	<b>Solid Waste Capital Replacement</b>	96,000	-	-	-	-	96,000
	<b>Funding Total</b>	<b>\$96,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$96,000</b>
<b>PW25070004</b>	<b>SOUTH MOUNTAIN MAINTENANCE SHOP EXPANSION &amp; REMODEL</b>						
	Remodel and expand South Mountain Maintenance Shop located at 400 W. Southern Avenue.						
							<b>District: 7</b>
	<b>Construction</b>	215,000	-	-	-	-	215,000
	<b>Project Total</b>	<b>\$215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$215,000</b>
	<b>2010 Public Works Lease Purchase</b>	215,000	-	-	-	-	215,000
	<b>Funding Total</b>	<b>\$215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$215,000</b>
<b>PW25100001</b>	<b>ESTRELLA SERVICE CENTER UNLEADED FUEL SITE</b>						
	Construct an unleaded fuel site and Estrella Service Center.						
							<b>District: 7</b>
	<b>Construction</b>	2,300,000	-	-	-	185,380	2,485,380
	<b>Project Total</b>	<b>\$2,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$185,380</b>	<b>\$2,485,380</b>
	<b>Impact Fee - South Equip Repair</b>	2,300,000	-	-	-	-	2,300,000
	<b>2001 Environmental Protection &amp; Pollution Clean-up Bonds</b>	-	-	-	-	185,380	185,380
	<b>Funding Total</b>	<b>\$2,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$185,380</b>	<b>\$2,485,380</b>
<b>PW21010003</b>	<b>PUBLIC WORKS FACILITY EMERGENCY REPAIR</b>						
	Provide emergency repairs to City of Phoenix facilities.						
							<b>District: Citywide</b>
	<b>Construction</b>	500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
	<b>General Fund</b>	500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>PW24370005</b>	<b>2120 NORTH CENTRAL - FIRE LIFE SAFETY</b>						
	Fire, life and safety at the 2120 North Central building that houses the Family Advocacy Center.						
							<b>District: 4</b>
	<b>Construction</b>	115,000	-	-	-	-	115,000
	<b>Project Total</b>	<b>\$115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$115,000</b>
	<b>2120 N Central Capital Replacement Fund</b>	115,000	-	-	-	-	115,000
	<b>Funding Total</b>	<b>\$115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$115,000</b>

## Facilities Management

<b>Project No.</b>	<b>Project Title</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
<b>PW24380004</b>	<b>NORTH GATEWAY MAINTENANCE SERVICE CENTER</b>						
							<b>Function: Metro-Facilities Management</b>
	Provide site preparation, infrastructure and utilities for North Gateway Maintenance Service Center.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	950,000	-	-	-	-	950,000
	<b>Project Total</b>	<b>\$950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$950,000</b>
	Impact Fee - North Equip Repair	950,000	-	-	-	-	950,000
	<b>Funding Total</b>	<b>\$950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$950,000</b>
<b>PW24400004</b>	<b>UNION HILLS GRADING AND PAVING</b>						
	Repave the parking lot at the Union Hills Service Center.						<b>Function: Metro-Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	900,000	-	-	-	-	900,000
	<b>Project Total</b>	<b>\$900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$900,000</b>
	2010 Public Works Lease Purchase	900,000	-	-	-	-	900,000
	<b>Funding Total</b>	<b>\$900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$900,000</b>
<b>PW24990001</b>	<b>METRO FACILITIES VEHICLES</b>						
	Purchase replacement vehicles.						<b>Function: Other</b>
							<b>Strategic Plan: Financial Excellence</b>
							<b>District: Citywide</b>
	Equipment	90,000	-	-	-	-	90,000
	<b>Project Total</b>	<b>\$90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$90,000</b>
	2010 Public Works Lease Purchase	90,000	-	-	-	-	90,000
	<b>Funding Total</b>	<b>\$90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$90,000</b>
<b>PW22150001</b>	<b>GENOMICS FACILITY</b>						
	Maintenance and repair of the Phoenix Biomedical Campus.						<b>Function: Other Facilities</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	2,500,000	-	-	-	-	2,500,000
	<b>Project Total</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,500,000</b>
	Genomics Fac Cap Fnd	2,500,000	-	-	-	-	2,500,000
	<b>Funding Total</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,500,000</b>
<b>PW22150002</b>	<b>411 N CENTRAL BUILDING MAINTENANCE</b>						
	Maintenance and repair of ASU and other related facilities.						<b>Function: Other Facilities</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	500,000	-	-	-	-	500,000
	<b>Project Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
	411 N Central Bldg Capital Replacement Fund	500,000	-	-	-	-	500,000
	<b>Funding Total</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>
<b>FA10900004</b>	<b>HAIL STORM DAMAGE 2010</b>						
	Repair city facilities damaged during the October 2010 hail storm.						<b>Function: Finance</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Other	229,400	-	-	-	-	229,400
	<b>Project Total</b>	<b>\$229,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$229,400</b>
	Hail Storm Damage 2010-Water Property	40,000	-	-	-	-	40,000
	Hail Storm Damage 2010-Wastewater Prop	42,000	-	-	-	-	42,000
	Hail Storm Damage 2010-Golf Courses	5,000	-	-	-	-	5,000
	Hail Storm Damage 2010-Gen Govt Property	142,400	-	-	-	-	142,400
	<b>Funding Total</b>	<b>\$229,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$229,400</b>

## Facilities Management

<b>Project No.</b>	<b>Project Title</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
<b>FA10900003</b>	<b>SURPLUS AUCTION YARD ENVIRONMENTAL COMPLIANCE</b>						
							<b>Function: Other Facilities</b>
	Remove scrap metal contamination and debris from yard surface located at 2820 S. 22nd Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Other		150,000	-	-	-	-	150,000
<b>Project Total</b>		<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
General Fund		150,000	-	-	-	-	150,000
<b>Funding Total</b>		<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
<b>EP60600000</b>	<b>BROWNFIELDS REDEVELOPMENT</b>						
							<b>Function: Brownfields</b>
	Acquisition, investigation, cleanup, and redevelopment assistance for environmentally-impaired properties for city and private projects.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: Citywide</b>
Land Acquisition		-	-	-	-	2,428,129	2,428,129
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,428,129</b>	<b>\$2,428,129</b>
2006 Economic Development Bonds		-	-	-	-	2,428,129	2,428,129
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,428,129</b>	<b>\$2,428,129</b>
<b>AR70200001</b>	<b>PUBLIC WORKS PERCENT FOR ART</b>						
							<b>Function: Percent for Art</b>
	Design and fabricate artwork for Public Works projects.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		-	-	-	-	156,590	156,590
<b>Project Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$156,590</b>	<b>\$156,590</b>
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	156,590	156,590
<b>Funding Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$156,590</b>	<b>\$156,590</b>