

*REVISED

TABLE OF CONTENTS
FOR CITY COUNCIL PACKET
APRIL 15, 2014

POLICY SESSION AGENDA

1. Council Information and Follow-up Requests/Consent Agenda/Call for an Executive Session/Reports and Budget Updates by the City Manager
2. Employee Service Recognition Announcements (NO REPORT)
3. [State Legislative Update](#)
4. [Preliminary 5-Year Capital Improvement Program](#)
5. [Property Tax Update](#)

CONSENT AGENDA

1. [October 2014 Proposed Bus Service Changes – Public Outreach](#)
2. [North and South Transit Facilities](#)

BACK-UP INFORMATION FOR THE WEDNESDAY, APRIL 16, 2014 FORMAL AGENDA

Boards Citywide	Page 1	Boards and Commissions – Mayor's Appointments
Boards Citywide	Page 1	Boards and Commissions - Council Members' Appointments
Item 24 District 4	Page 39	Police Recommendation for Liquor License Application - Vien Dong Seafood Market
*Item 31 Citywide	Page 64	Ordinance G-5912 - Amend City Code - Add A Gift Policy and Create The Phoenix Ethics Commission
Item 34 District 8	Page 65	Reconsideration of Ordinance S-40695 – Allocation of Gap Funding for Future Phases of Frank Luke Addition HOPE VI Revitalization

Item 35 Citywide	Page 66	Reconsideration of Ordinance S-40697 – Adopt and Submit 2014-2015 Plan to HUD and Amend Section 8 Administrative Plan and Public Housing ACOP
Item 76 Districts 7 & 8	Page 109	Public Hearing - Resolution 21215 - Legal Finding for the Rio Salado Redevelopment Area
Item 77 Citywide	Page 110	Legally Required Posting of Potential General Fund Revenue Ideas
Items 81 & 82 District 2	Pages 114 & 115	Public Hearings - Resolution 21218 - GPA-DSTV-1-13-2 - Ordinance G-5911 - Z-64-13-2 - Cave Creek Road and Peak View Road

GENERAL INFORMATION

- [Liquor License Applications Received for the Period of April 1, 2014 through April 4, 2014](#)
- [Follow-up: April 8, 2014 Policy Meeting](#)
- [Community Budget Hearings](#)

Packet Date: April 10, 2014



**CITY OF PHOENIX
CITY COUNCIL POLICY SESSION
TUESDAY, APRIL 15, 2014 - 2:30 P.M.
CITY COUNCIL CHAMBERS
200 WEST JEFFERSON**

Pursuant to A.R.S. § 38.431.02, notice is hereby given to the members of the City Council and to the general public that the City Council will hold a meeting open to the public on Tuesday, April 15, 2014, at 2:30 P.M. located in the City Council Chambers, 200 West Jefferson, Phoenix, Arizona.

1:00 P.M. - AN EXECUTIVE SESSION WAS CALLED
FOR THIS TIME AT THE POLICY SESSION
OF APRIL 8, 2014.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED. ITEMS MAY BE
DISCUSSED EARLIER OR IN A DIFFERENT SEQUENCE.**

ESTIMATED COUNCIL INFORMATION AND
1. 2:30 P.M.- FOLLOW-UP REQUESTS.

This item is scheduled to give City Council members an opportunity to publicly request information or follow-up on issues of interest to the community. If the information is available, staff will immediately provide it to the City Council member. No decisions will be made or action taken.

CONSENT AGENDA.

This item is scheduled to allow the City Council to act on the Mayor's recommendations on the Consent Agenda. The Consent Agenda has been publicly posted.

CALL FOR AN EXECUTIVE SESSION.

A vote to call an Executive Session may be held.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-2-

TUESDAY, APRIL 15, 2014

REPORTS AND BUDGET UPDATES BY THE CITY MANAGER.

This item is scheduled to allow the City Manager to report on changes in the City Council Agenda and provide brief informational reports on urgent issues. The City Council may discuss these reports but no action will be taken.

ESTIMATED

2.	<u>3:00 P.M.-</u>	EMPLOYEE SERVICE RECOGNITION ANNOUNCEMENTS (NO REPORT)	Staff: Zuercher (Presentation: 5 min.)
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This item is for information only. No City Council action is required.

ESTIMATED

3.	<u>3:05 P.M.-</u>	STATE LEGISLATIVE UPDATE	Staff: Takata, Remes (Presentation: 15 min., Estimated. Total Time: 25 min.)
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This report seeks approval, guidance, and direction from the Mayor and Council on state legislation of interest to the City.

This item is for information, discussion, and possible action.

Backup included in Council packet/City Clerk's Office.

ESTIMATED

4.	<u>3:30 P.M.-</u>	PRELIMINARY 5-YEAR CAPITAL IMPORVEMENT PROGRAM	Staff: Zuercher, Paniagua (Presentation: 15 min., Estimated Total Time: 45 min.)
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This report transmits the Preliminary 2014-19 Capital Improvement Program (CIP). The City Charter requires the City Manager to submit the Preliminary CIP in advance of the Council's adoption of the final budget. The \$748.8 million total program (see attached schedules) for 2014-15 represents significant investment by the City in infrastructure.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-3-

TUESDAY, APRIL 15, 2014

This item is for information and discussion. No Council action is required.

Backup included in Council packet/City Clerk's Office.

ESTIMATED

5. 4:15 P.M.-

PROPERTY TAX UPDATE

Staff: Zuercher, Paniagua,
Young
(Presentation: 15 min.,
Estimated Total Time:
45 min.)

This report provides an update on City of Phoenix property taxes and detail regarding the General Obligation (G.O.) Bond Program and requests Mayor and City Council action to reaffirm the City's Property Tax Policy first approved by Council action on May 10, 2010.

This item is for information, discussion, and possible action.

Backup included in Council packet/City Clerk's Office.

5:00 P.M. – ADJOURNMENT

For further information, please call the Management Intern, City Manager's Office, at 602-262-4449.

For reasonable accommodations, call the Management Intern at Voice/602-262-4449 or TTY/602-534-5500 as early as possible to coordinate needed arrangements.

Si necesita traducción en español, por favor llame a la oficina del gerente de la Ciudad de Phoenix, 602-262-4449 tres días antes de la fecha de la junta.

PHOENIX CITY COUNCIL MEMBERS

Councilman DiCiccio
Councilwoman Gallego
Councilman Gates
Councilman Nowakowski
Councilwoman Pastor
Councilman Valenzuela
Vice Mayor Waring
Councilwoman Williams
Mayor Stanton

CITY COUNCIL REPORT

POLICY AGENDA

TO: Lisa Takata
Deputy City Manager

AGENDA DATE: April 15, 2014

FROM: Thomas Remes
Government Relations Director

ITEM:3

SUBJECT: STATE LEGISLATIVE UPDATE

This report seeks approval, guidance and direction from the Mayor and City Council on state legislation of interest to the City.

April 15 is the 93rd day of the Second Regular Session of the 51st Legislature. The information provided in this report regarding status of legislation is current as of April 10, 2014. To date, 1,289 bills have been introduced and staff continues to review these measures to identify potential impacts.

This report is separated into four parts:

- Part I: Bills to be Considered by Council requests Council direction on items that have not been presented to Council at prior meetings. Action is requested.
- Part II: Bills/Issues Supported by Council is a table containing items that were presented and voted on at prior meetings. No action is requested.
- Part III: Bills Opposed by Council is a table containing items that were presented and voted on at prior meetings. No action is requested.
- Part IV: Bills to Monitor is a table containing items that were presented at prior meetings. No action is requested.

PART I: BILLS TO BE CONSIDERED BY COUNCIL

PUBLIC SAFETY

Bills to Oppose

- A. SB 1063: Misconduct Involving Weapons; Firearm Storage (Sen. Rick Murphy; R-Glendale) allows persons to carry weapons into public places unless the building/event has gun lockers. Buildings/events with liquor licenses are exempt. Staff is concerned with the costs associated with providing gun lockers at each City facility/event that is open to the public. This bill passed the House Judiciary Committee by a vote of 4–2 and now awaits a review in the House Rules Committee.
- B. HB 2339: Firearms; Permit Holders; Public Places (Rep. Brenda Barton; R-Payson) allows those with valid conceal carry permits to take their weapons into public places unless the building/event has security personnel at each entrance with metal detectors and gun lockers. Public universities, community

colleges, and places/events with liquor licenses are exempt. Staff is concerned with the costs associated with providing security and metal detectors at every City facility/event that is open to the public. This bill was approved in the Senate Rules Committee and now awaits Senate Floor action.

- C. HB 2517: Firearms; State Preemption; Penalties (Rep. Steve Smith; R-Maricopa) states that a court shall declare invalid any improper act, ordinance, regulation, tax or rule that violates state law concerning firearms regulated by the state and issue an injunction against the political subdivision from continuing the act or enforcing the ordinance, regulation, tax or rule. It would not be a defense if the elected body was acting in good faith or on the advice of legal counsel. The bill also establishes a civil penalty of up to \$5,000 for any government official or political subdivision who knowingly or willfully commits a violation. In addition, any person who commits a violation while performing official duties is subject to termination. Finally, any person or organization that is adversely affected by an ordinance, rule, regulation, tax, measure, directive, order or policy that is in violation may file a civil action in court for declaratory relief and actual damages against the political subdivision. Staff is concerned that the language allows the courts to remove elected officials and/or staff from their positions for violations of this measure. In addition, a municipality would be prohibited from spending public monies to defend its elected officials and/or employees in court. This bill was approved in the Senate Rules Committee and now awaits Senate Floor action.

NEIGHBORHOODS

Bills to Monitor

- D. SB 1397: Liquor Omnibus (Sen. John McComish; R-Phoenix) makes numerous changes to the liquor statutes. Staff initially opposed this bill because it bypassed local review for all special event licenses and attempted to grant transferable licenses a permanent status that would have potentially ignored the addition of nearby schools and churches within 300 feet of the liquor premise. Staff has worked with the proponents of this bill and it has been amended to address all of the concerns. This bill passed the House Commerce Committee by a vote of 4-1 and awaits a review in the House Rules Committee.

HUMAN RESOURCES

Bills to Support

- E. HB 2693: PSPRS; Employer Liability; Death Benefits (Rep. Andy Tobin; R-Paulden) adds a new provision to the Public Safety Personnel Retirement System regarding disability and death pension benefits, which states that the liability against the system for those benefits will be taken into account against the fund profits, before employers get credited for earnings. This language may increase survivor benefits in some cases. Speaker Tobin sponsored this measure as a result of the tragedy from last year's Yarnell Hill Fire. This bill passed the Senate Finance Committee by a vote of 6-0 and now awaits review by the Senate Rules Committee.

BUDGET & REVENUES

Bill to Monitor

- F. HB 2389: Transaction Privilege Tax Changes (Rep. Debbie Lesko; R-Glendale) makes numerous updates to last year's transaction privilege tax (TPT) bill in the areas of licensing, contracting and administration. City staff continues to participate in a working group consisting of the Arizona Department of Revenue and other municipalities to implement the new TPT law. This bill is a product of the working group's collaborative effort. HB 2389 was approved in the Senate Rules Committee and now awaits Senate Floor action.

WATER & ENVIRONMENT

Bill to Support

- G. SB 1478: Water Protection Fund; Mesquite; Tamarisk (Sen. Gail Griffin; R-Hereford) establishes a watershed improvement program for the purpose of selective control, reduction or removal of noxious brush and other vegetation and for the re-vegetation of land on which brush and vegetation has been controlled, reduced or removed. The bill also contains language that allows the Arizona Water Banking Authority to purchase long-term storage credits if Central Arizona Project water is unavailable or undeliverable. This language would aid water providers in securing adequate supplies that the City could purchase. This bill was approved in the House Committee of the Whole and now awaits a House Third Read vote.

MISCELLANEOUS

Bill to Oppose

- H. HB 2448: Just Compensation; Tax Credits (Rep. David Gowan; R-Sierra Vista) allows a property owner to claim a property tax credit up to \$100,000 if they believe their property values have been diminished due to government land use policies. The tax credit would be paid by the jurisdiction that is claimed to have created the devaluation. State law already provides a process that persons could use in order to make claims. Staff is concerned this would circumvent current procedures and could lead to a major financial impact to the City. HB 2448 was approved via a "strike everything" amendment in the Senate Government and Environment Committee and now awaits review in the Senate Rules Committee.

RECOMMENDATION

Staff requests City Council approval, guidance and direction on the state legislative issues impacting the City that are described above.

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PART II: BILLS/ISSUES SUPPORTED BY COUNCIL

Letter	Bill	Title	Previous Council Action	Status
I.	SB 1031	License Plate Covers; Prohibition	Support; 2/25, 7-1	Passed the Senate Transportation Committee and now awaits a Rules Committee hearing.
J.	HB 2092	Department of Environmental Quality; Continuation	Support; 2/11, 8-1	Approved in the Senate Committee of the Whole and now awaits a Senate Third Read vote.
K.	HB 2114	ADOT; Land Conveyances; Relocation	Support; 2/11, 9-0	Approved by the Senate 30-0 and now awaits transmittal to the Governor's Office.
L.	HB 2128	Weights; Measures; Vapor Recovery Systems	Support; 2/11, 9-0	Approved in the Senate Committee of the Whole and now awaits a Senate Third Read vote.
M.	HB 2136	Public Safety Communications Commission; Continuation	Support; 2/11, 9-0	Received an informational hearing in the House Public Safety, Military and Regulatory Affairs Committee before it was held.
N.	HB 2164	Laser Pointer; Aircraft Violation; Violation	Support; 2/25, 7-0	Passed the Senate Rules Committee and now awaits action on the Senate Floor.
O.	HB 2268	Scrap Metal Dealers	Support; 2/25, 7-0	Approved in the Senate Rules Committee and now awaits Senate Floor action.
P.	HB 2454	Human Trafficking; Prostitution	Support; 2/11, 9-0	Approved in the Senate Committee of the Whole and now awaits a Senate Third Read vote.
Q.	HB 2580	Alternative Fuel Vehicles; Registration; Inspection	Support, 2-25, 7-0	Approved in the Senate Rules Committee and now awaits Senate Floor action.
R.	HB 2590	Graffiti Implements; Unlawful Acts	Support; 2/11, 8-1	Awaiting a hearing in the House Judiciary Committee.
S.	HB 2692	DPS; Operating Expenses; Appropriation; Intent	Support; 2/11, 9-0	Passed the Senate Appropriation Committee by a vote of 7-1 and now awaits a review in the Senate Rules Committee. (This issue was addressed in the budget)
T.		Require Working Cooling/Heating Systems in Multi-Family Rental Properties	Support; 2/11, 9-0	Currently, the slumlord act does not require working cooling and heating systems. This would allow Neighborhood Services to address these problems on properties that fall under the slumlord statutes. At this time, this language has not been added to an existing bill.
U.		State Appropriation for the Arizona Counter Terrorism Information Center (ACTIC)	Support; 2/25, 7-0	The state budget contains an additional \$700,000 for ACTIC operations.

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PART III: BILLS OPPOSED BY COUNCIL

Letter	Bill	Title	Previous Council Action	Status
V.	SB 1227	Municipalities; Counties; Energy Efficient Codes	Oppose; 2/25, 7-1	Amended in the Senate Committee of the Whole and is awaiting a Senate Third Read vote.
W.	SB 1400	Public Safety Assistance; Commission; Fund	Oppose; 2/25, 7-0	Passed the Senate Public Safety Committee by a vote of 5-2 and was held in the Senate Appropriations Committee.
X.	HB 2690	Photo Radar; Calibration; Traffic Tickets	Oppose; 2/25, 7-0	Failed in the Senate Transportation Committee by a vote of 2-4.

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PART IV: BILLS TO MONITOR

Letter	Bill	Title	Previous Council Action	Status
Y.	SB 1134	Sales Tax; Reduced Reporting Requirements	Monitor; 2/11	Approved in the House Rules Committee and awaits House Floor action.
Z.	SB 1161	Municipal Policies; Authority	Monitor; 2/11	Held in the Senate Government and Environment Committee.
AA.	SB 1174	Technical Correction; National Guard	Monitor; 2/25	Received a "strike everything" amendment that would establish a flat property tax on aircraft instead of the current tax percentage based on Fair Market Value in the Senate Appropriations Committee. The bill awaits review in the Senate Rules Committee.
BB.	SB 1413	Taxes; Manufacturers' Electricity Sales; Exemption	Monitor; 2/11	Was approved in the Senate by a vote of 27-0 and was transmitted to the Governor.
CC.	HB 2273	Ridesharing Networks, Registration	Monitor; 2/11	Passed the House Government Committee by a vote of 9-0 and now awaits review by the House Rules Committee.
DD.	HB 2326	Water Banking Authority; Storage Credits	Monitor; 2/25	Held in the House Agriculture and Water Committee.
EE.	HB 2546	Alarm Businesses; Alarm Agents; Regulation	Monitor; 2/25	Was approved in the Senate Rules Committee and now awaits action in the Senate Committee of the Whole.
FF.	HB 2547	Major Event Public Safety Reimbursement	Monitor; 2/25	Passed the Senate Appropriations Committee by a vote of 9-0 and now awaits review in the Senate Rules Committee.
GG.	HB 2561	Private Certification; Occupations	Monitor; 2/25	Passed the House Commerce Committee by a vote of 5-3 and now awaits review in the House Rules Committee.
HH.	HB 2587	Livestock; Animal Cruelty; Violation	Monitor; 2/11	Was approved in the Senate Rules Committee and now awaits action in the Senate Committee of the Whole.
II.	HB 2652	Arizona Visitor Industry Development Fund	Monitor; 2/25	Received an informational hearing in the House Commerce Committee.
JJ.	HB 2665	Campaign Finance; Election; Candidate Committees	Monitor; 2/25	Was approved in the Senate Rules Committee and now awaits action in the Senate Committee of the Whole.

CITY COUNCIL REPORT

POLICY AGENDA

TO: Ed Zuercher
City Manager

AGENDA DATE: April 15, 2014

FROM: Mario Paniagua
Budget and Research Director

ITEM: 4

SUBJECT: 2014-19 PRELIMINARY CAPITAL IMPROVEMENT PROGRAM

This report transmits the Preliminary 2014-19 Capital Improvement Program (CIP) for information and discussion; no Council action is required. The City Charter requires the City Manager to submit the Preliminary CIP in advance of the Council's adoption of the final budget. The \$748.8 million total program (see attached schedules) for 2014-15 represents significant investment by the City in infrastructure.

THE ISSUE

Each year, in advance of the final adoption of the budget and in compliance with the City Charter, a comprehensive preliminary CIP is prepared and reviewed with the Council. The five-year CIP includes more than 700 projects financed from general, special revenue, enterprise pay-as-you-operating funds and various capital funding sources. Special operating revenue funds in the proposed five-year CIP program include Arizona Highway User Revenue (AHUR), Capital Construction, Downtown Community Reinvestment, various grants, Regional Transit, Transit 2000 and Parks and Preserve Initiative funds. Capital funding sources include financing from property tax supported bonds, enterprise nonprofit corporation bonds, Passenger Facility Charge Fees, Development Impact Fees, various joint venture, grant and gift funds.

Debt financing for Aviation, Phoenix Convention Center, Wastewater and Water programs is also included. The debt service associated with these programs is paid by the appropriate enterprise fund. Property taxes are not used to pay for enterprise fund capital programs.

The five-year Preliminary CIP presented totals \$2.8 billion. Enterprise-funded projects included in the Preliminary CIP are consistent with plans reviewed with the City Council through various rate-setting processes. Projects funded by AHUR funds for the five-year Arterial Street and Storm Drain Program are reviewed by the Transportation and Infrastructure Subcommittee and the City Council. Any changes recommended during this review will be reflected in the final CIP adopted by the City Council in June.

PROGRAM OVERVIEW

General Obligation Bond: GO Bond funded projects continue to reflect action taken by the City Council to indefinitely delay lower priority projects as a result of severe reductions in property tax collections over the last several years. This plan is consistent with the Citizens' Executive Bond Committee recommendations. The preliminary five-year CIP reflects the deferred projects in the final year of the CIP as a placeholder. These projects are not funded at this time and staff will continue to show the deferred projects in the final year of the annually updated five-year CIP until economic conditions give the City the bond capacity to move forward with these projects with Council approval. There are some active projects authorized by the City Council to move forward which total about \$3.0 million in 2014-15 and about \$2.9 million in 2015-16.

The status of all active and indefinitely delayed General Obligation bond projects is also being communicated to the Citizens' Executive Bond Committee.

Aviation: The Aviation program is \$163.3 million in 2014-15 and includes plans to develop Terminal 3 concept design, Terminal 4 international expansion, various improvements to Terminals 3 and 4, reconstruct and restore aprons, runways, roadway and pavement areas, expand and reconstruct ramps, and repair jet bridges as well as acquire and maintain properties for the Community Noise Reduction Program.

Wastewater: The Wastewater program totals \$117.5 million for 2014-15 and includes improvements at the 91st Avenue and 23rd Avenue Wastewater Treatment Plants including various minor solid stream improvement projects at the 91st Avenue Wastewater Treatment Plant. The program will provide for lift station and sewer repair or rehabilitation and information system upgrades. Significant projects include design and construction of the SROG Interceptor Capacity and Salt River Outfall Interceptor Odor Control improvements.

Water: The 2014-15 Water program totals \$174.7 million and will improve, repair and rehabilitate wells, reservoirs, tanks, booster stations, transmission and water mains. Water facility improvements at the Val Vista, Deer Valley, 24th Street, Union Hills and Lake Pleasant Water Treatment Plants and Cave Creek Water Reclamation Plant are planned. Acquiring additional water resources, conducting studies and implementing information system upgrades are all included in the Water Capital Improvement Plan.

Street Transportation and Drainage: The \$89.3 million program for 2014-15 includes construction of streets, bridges, including pedestrian bridges, pathways and bikeways as well as street modernization and rehabilitation, signal improvements, traffic calming, retrofit landscape and streetscape as well as solutions to drainage problems. Major projects included in the program are Buckeye Road construction projects and the public-private partnership to build the Sonoran Desert Drive bridge at the I-17 Freeway and North Valley Parkway.

Other significant Preliminary CIP projects: Other CIP projects include lifecycle radio replacements reflecting compatibility with federally mandated regional wireless cooperative subscriber equipment, developing and assisting subscriber cities with 700 MHz infrastructure upgrades for narrow banding capabilities, acquisition of public transit buses, improvements to the Phoenix Biomedical Campus, continuation of land acquisition and development of the Sonoran Desert Preserve, construction of a composting facility, drainage system construction and cell excavation and lining at the State Route 87 Landfill. The entire CIP program for 2014-15 is budgeted at \$748.6 million.

RECOMMENDATION

No Council action is requested. The 2014-19 Preliminary Capital Improvement Program is presented for information and discussion. The attached documents provide a detailed project-by-project review of the entire Preliminary Five Year Capital Improvement Program.

Attachments

Preliminary CIP Contents

1. Schedule 1 – Preliminary CIP by Program
2. Schedule 2 – Preliminary CIP by Source of Funds
3. Schedule 3 – Preliminary CIP from Bond Funds
4. Schedule 4 – Preliminary CIP Financed from Other Capital Funds
5. Schedule 5 – Preliminary CIP Financed from Operating Funds (Pay-As-You-Go)
6. Schedule 6 – Preliminary CIP Projects from Development Impact Fees
7. Schedule 7 – Preliminary Capital Improvement Program Highlights
8. Detail Preliminary CIP Report

SCHEDULE 1
SUMMARY OF PRELIMINARY 2014-19 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM

(In Thousands of Dollars)

Program	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Arts and Cultural Facilities	\$ 1,074	\$ -	\$ -	\$ -	\$ 376	\$ 1,450
Aviation	163,346	48,013	49,046	32,149	73,957	366,512
Economic Development	10,196	10,836	5,831	3,925	20,702	51,490
Energy Conservation	1,200	1,200	1,200	1,200	1,200	6,000
Facilities Management	1,740	1,550	1,075	1,040	7,721	13,126
Finance	225	225	-	-	-	450
Fire Protection	-	-	-	-	15,345	15,345
Historic Preservation	159	98	-	-	1,453	1,709
Housing	21,918	7,111	7,079	6,411	7,632	50,150
Human Services	-	-	30	-	12,632	12,662
Information Technology	13,422	11,334	9,277	9,277	10,339	53,650
Libraries	200	200	200	200	13,329	14,129
Neighborhood Services	30	25	25	25	6,898	7,003
Parks, Recreation and Mountain Preserves	47,663	27,516	7,154	7,000	26,028	115,360
Phoenix Convention Center	26,054	4,470	3,805	4,266	8,244	46,839
Police Protection	34	-	-	-	22,755	22,788
Public Transit	40,799	43,264	40,711	44,005	28,678	197,457
Regional Wireless Cooperative	14,621	14,621	6,000	6,000	6,000	47,242
Solid Waste Disposal	24,608	22,166	3,765	7,100	33,725	91,364
Street Transportation and Drainage	89,367	85,214	101,808	87,611	102,504	466,504
Wastewater	117,495	147,394	108,735	44,002	64,654	482,280
Water	174,710	145,631	115,432	129,415	148,599	713,786
Total Preliminary CIP	\$ 748,861	\$ 570,867	\$ 461,173	\$ 383,626	\$ 612,769	\$ 2,777,295

SCHEDULE 2
SUMMARY OF PRELIMINARY 2014-19 CAPITAL IMPROVEMENT PROGRAM
BY SOURCE OF FUNDS
(In Thousands of Dollars)

Fund	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total
<u>Operating Funds:</u>						
General Funds	\$ 2,725	\$ 4,030	\$ 4,195	\$ 3,040	\$ 8,100	22,090
Parks and Preserves	31,403	27,083	7,000	7,000	7,000	79,486
Transit 2000	5,069	5,704	4,316	3,173	3,264	21,526
Development Services	261	-	-	-	-	261
Capital Construction	16,645	15,596	15,725	16,643	16,843	81,453
Arizona Highway Users	44,970	43,811	67,672	56,220	44,784	257,456
Regional Transit	11,931	7,168	5,615	6,846	3,770	35,330
Sports Facilities	1,241	-	-	-	-	1,241
Community Reinvestment	6,406	7,936	2,931	2,925	2,750	22,948
Other Restricted	4,840	3,500	3,450	1,550	1,550	14,890
Grant Funds	28,697	32,500	32,036	37,525	25,094	155,851
Enterprise Funds:						
Aviation	23,774	18,195	15,485	13,913	34,536	105,903
Convention Center	3,578	2,840	1,585	3,166	7,044	18,213
Solid Waste	22,034	21,480	3,950	4,300	11,575	63,339
Wastewater	63,266	114,575	83,074	39,051	58,535	358,501
Water	152,828	135,816	108,731	125,824	138,234	661,432
Total Operating Funds	\$ 419,668	\$ 440,232	\$ 355,764	\$ 321,176	\$ 363,080	1,899,920
<u>Bond Funds:</u>						
Property Tax Supported:						
1988 Various Purpose	\$ -	\$ -	\$ -	\$ -	\$ 2,221	2,221
2001 Various Purpose	1,074	-	-	-	16,386	17,460
2006 Various Purpose	1,916	2,857	30	25	120,454	125,282
Nonprofit Corporation Bonds:						
Aviation	40,224	8,240	30	-	-	48,494
Civic Plaza	20,449	-	-	-	-	20,449
Solid Waste	246	106	15	3,000	18,050	21,417
Wastewater	661	571	223	-	-	1,455
Water	655	517	4,275	2,000	4,000	11,447
Other	12,586	11,359	9,077	9,077	-	42,099
Total Bond Funds	\$ 77,810	\$ 23,651	\$ 13,650	\$ 14,102	\$ 161,110	290,324
<u>Other Capital Sources:</u>						
Impact Fees	\$ 70,431	\$ 6,097	\$ 1,534	\$ 778	\$ 13,974	92,814
Passenger Facility Charge	77,337	6,830	11,320	6,260	10,401	112,148
Other Cities' Share -						
SROG and Val Vista	35,966	52,647	33,613	12,263	13,813	148,301
Solid Waste Remediation	-	800	-	-	-	800
Capital Grants	38,814	19,451	27,735	14,548	31,592	132,141
Federal, State and						
Other Participation	25,346	20,909	17,457	14,399	14,399	92,508
Capital Reserves	350	100	100	100	4,400	5,050
Parks Capital Gifts	312	150	-	-	-	462
Other Capital	2,827	-	-	-	-	2,827
Total Other Capital Sources	\$ 251,382	\$ 106,983	\$ 91,759	\$ 48,347	\$ 88,579	587,051
TOTAL SOURCES	\$ 748,861	\$ 570,867	\$ 461,173	\$ 383,626	\$ 612,769	2,777,295

SCHEDULE 3
SUMMARY OF PRELIMINARY 2014-19 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM BOND FUNDS
(In Thousands of Dollars)

Program	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Arts and Cultural Facilities	\$ 1,074	\$ -	\$ -	\$ -	\$ 376	\$ 1,450
Aviation	40,224	8,240	30	-	-	48,494
Economic Development	-	-	-	-	16,952	16,952
Facilities Management	-	-	-	-	6,721	6,721
Finance	225	225	-	-	-	450
Fire Protection	-	-	-	-	13,906	13,906
Historic Preservation	159	98	-	-	1,453	1,710
Housing	-	-	-	-	1,221	1,221
Human Services	-	-	30	-	12,632	12,662
Information Technology	12,361	11,134	9,077	9,077	5,139	46,789
Libraries	-	-	-	-	5,668	5,668
Neighborhood Services	30	25	25	25	6,898	7,003
Parks, Recreation and Mountain Preserves	25	283	154	-	19,028	19,490
Phoenix Convention Center	20,449	-	-	-	-	20,449
Police Protection	34	-	-	-	22,755	22,788
Public Transit	-	-	-	-	88	88
Solid Waste	268	86	15	3,000	18,050	21,419
Street Transportation and Drainage	1,807	3,055	44	-	26,128	31,034
Wastewater	575	138	-	-	46	759
Water	580	367	4,275	2,000	4,050	11,272
Total	\$ 77,810	\$ 23,651	\$ 13,650	\$ 14,102	\$ 161,110	\$ 290,324

Source of Funds

Property Tax Supported:						
1988 Various Purpose	\$ -	\$ -	\$ -	\$ -	\$ 2,221	\$ 2,221
2001 Various Purpose	1,074	-	-	-	16,386	17,460
2006 Various Purpose	1,916	2,857	30	25	120,454	125,282
Nonprofit Corporation Bonds:						
Aviation	40,224	8,240	30	-	-	48,494
Phoenix Convention Center	20,449	-	-	-	-	20,449
Solid Waste	246	106	15	3,000	18,050	21,417
Wastewater	661	571	223	-	-	1,455
Water	655	517	4,275	2,000	4,000	11,447
Other	12,586	11,359	9,077	9,077	-	42,099
Total Bond Funds	\$ 77,810	\$ 23,651	\$ 13,650	\$ 14,102	\$ 161,110	\$ 290,324

SCHEDULE 4
SUMMARY OF PRELIMINARY 2014-19 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OTHER CAPITAL FUNDS
(In Thousands of Dollars)

Program	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Aviation	\$ 99,631	\$ 21,578	\$ 33,532	\$ 18,236	\$ 39,421	\$ 212,398
Facilities Management	400	-	-	-	-	400
Fire Protection	-	-	-	-	1,439	1,439
Housing	14,696	2,572	2,572	2,572	2,572	24,984
Libraries	-	-	-	-	7,461	7,461
Parks, Recreation and Mountain Preserves	16,235	150	-	-	-	16,385
Public Transit	1,825	2,131	2,952	-	-	6,908
Regional Wireless Cooperative	14,621	14,621	6,000	6,000	6,000	47,242
Solid Waste	2,540	800	-	-	4,300	7,640
Street Transportation and Drainage	25,696	22,502	18,117	14,499	14,499	95,311
Wastewater	54,096	32,981	25,961	5,250	6,372	124,661
Water	21,644	9,648	2,626	1,791	6,515	42,223
Total	\$ 251,382	\$ 106,983	\$ 91,759	\$ 48,347	\$ 88,579	\$ 587,051

Source of Funds

Impact Fees	\$ 70,431	\$ 6,097	\$ 1,534	\$ 778	\$ 13,974	\$ 92,814
Passenger Facility Charge	77,337	6,830	11,320	6,260	10,401	112,148
Other Cities' Share -						
SROG and Val Vista	35,966	52,647	33,613	12,263	13,813	148,301
Solid Waste Remediation	-	800	-	-	-	800
Capital Grants	38,814	19,451	27,735	14,548	31,592	132,141
Federal, State and						-
Other Participation	25,346	20,909	17,457	14,399	14,399	92,508
Capital Reserves	350	100	100	100	4,400	5,050
Parks Capital Gifts	312	150	-	-	-	462
Other Capital	2,827	-	-	-	-	2,827
Total Other Capital Funds	\$ 251,382	\$ 106,983	\$ 91,759	\$ 48,347	\$ 88,579	\$ 587,051

SCHEDULE 5
SUMMARY OF PRELIMINARY 2014-19 CAPITAL IMPROVEMENT PROGRAM
FINANCED FROM OPERATING FUNDS
(In Thousands of Dollars)

Program	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Aviation	\$ 23,491	\$ 18,195	\$ 15,485	\$ 13,913	\$ 34,536	105,620
Economic Development	10,196	10,836	5,831	3,925	3,750	34,538
Energy Conservation	1,200	1,200	1,200	1,200	1,200	6,000
Facilities Management	1,340	1,550	1,075	1,040	1,000	6,005
Housing	7,222	4,539	4,507	3,839	3,839	23,945
Information Technology	1,061	200	200	200	5,200	6,861
Libraries	200	200	200	200	200	1,000
Parks, Recreation and Mountain Preserves	31,403	27,083	7,000	7,000	7,000	79,486
Phoenix Convention Center	5,605	4,470	3,805	4,266	8,244	26,390
Public Transit	38,975	41,133	37,759	44,005	28,590	190,462
Solid Waste	21,800	21,280	3,750	4,100	11,375	62,305
Street Transportation and Drainage	61,865	59,656	83,647	73,113	61,877	340,158
Wastewater	62,824	114,275	82,774	38,751	58,235	356,860
Water	152,486	135,616	108,531	125,624	138,034	660,291
Total	\$ 419,668	\$ 440,232	\$ 355,764	\$ 321,176	\$ 363,080	1,899,920
Source of Funds						
General Funds:						
General Funds	\$ 2,525	\$ 3,830	\$ 3,995	\$ 2,840	\$ 7,900	21,090
Library	200	200	200	200	200	1,000
Total General Funds	\$ 2,725	\$ 4,030	\$ 4,195	\$ 3,040	\$ 8,100	22,090
Special Revenue Funds:						
Parks and Preserves	\$ 31,403	\$ 27,083	\$ 7,000	\$ 7,000	\$ 7,000	79,486
Transit 2000	5,069	5,704	4,316	3,173	3,264	21,526
Development Services	261	-	-	-	-	261
Capital Construction	16,645	15,596	15,725	16,643	16,843	81,453
Arizona Highway Users	44,970	43,811	67,672	56,220	44,784	257,456
Regional Transit	11,931	7,168	5,615	6,846	3,770	35,330
Sports Facilities	1,241	-	-	-	-	1,241
Community Reinvestment	6,406	7,936	2,931	2,925	2,750	22,948
Other Restricted	4,840	3,500	3,450	1,550	1,550	14,890
Grant Funds	28,697	32,500	32,036	37,525	25,094	155,851
Total Special Revenue Funds	\$ 151,463	\$ 143,297	\$ 138,744	\$ 131,882	\$ 105,055	670,441
Enterprise Funds:						
Aviation	\$ 23,774	\$ 18,195	\$ 15,485	\$ 13,913	\$ 34,536	105,903
Convention Center	3,578	2,840	1,585	3,166	7,044	18,213
Solid Waste	22,034	21,480	3,950	4,300	11,575	63,339
Wastewater	63,266	114,575	83,074	39,051	58,535	358,501
Water	152,828	135,816	108,731	125,824	138,234	661,432
Total Enterprise Funds	\$ 265,480	\$ 292,906	\$ 212,824	\$ 186,255	\$ 249,924	1,207,389
Total Operating Funds	\$ 419,668	\$ 440,232	\$ 355,764	\$ 321,176	\$ 363,080	1,899,920

SCHEDULE 6

SUMMARY OF PRELIMINARY 2014-19 CAPITAL IMPROVEMENT PROGRAM PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES

Northern Areas; Deer Valley, Desert View and North Gateway - \$40,676,000

Fire

- Fire Station 55 Along I-17 Freeway (\$1,259,000) – Partial funding for construction of Fire Station 55 along I-17 near the borders of Deer Valley and North Gateway villages in 2018-19.

Libraries

- Desert View Branch Library (\$1,744,000) – Design and construct a new branch library in the Desert View area in 2018-19.
- North Gateway Branch Library (\$639,000) – Design a new branch library in the North Gateway area in 2018-19.

Parks

- Parks Infrastructure (\$5,645,000) – Construct large growth-related park infrastructure in 2014-15.
- New Trails (\$76,000) – Construct new trails citywide.

Solid Waste

- Solid Waste Infrastructure (\$685,000) – Construct growth-related solid waste projects in 2014-15.

Street Transportation and Drainage

- Parkway B Sonoran Desert Drive: I-17 to North Valley (\$1,494,000) – Phase 1 and 2 of a public private partnership to build bridge between I-17 Freeway and North Valley Parkway along Sonoran Desert Drive in 2015-16.
- 64th Street, Utopia Road to Pima Freeway Loop 101 (\$560,000) – Design one mile of major street in 2016-17.

Wastewater

- Wastewater Infrastructure (\$13,334,000) – Construct growth-related wastewater infrastructure in 2014-15 thru 2018-19.
- Desert View Gravity Sewers (\$3,919,000) – Design and/or construct several gravity sewers in the Desert View area in 2014-15 thru 2018-19.

Water

- Water Infrastructure (\$3,440,000) – Construct growth-related water infrastructure in 2018-19.
- Water Mains (\$7,881,000) – Install 46,200 linear feet of various sized water mains in 2014-15 thru 2018-19.

SCHEDULE 6 (continued)

SUMMARY OF PRELIMINARY 2014-19 CAPITAL IMPROVEMENT PROGRAM PROJECTS FUNDED BY DEVELOPMENT IMPACT FEES

Southern Areas: Ahwatukee, Estrella and Laveen - \$52,138,000

Fire

- Fire Station #74 – West Ahwatukee Foothills (\$180,000) – Partially fund new Fire Station #74 in West Ahwatukee Foothills in 2018-19.

Libraries

- Estrella Branch Library (\$4,755,000) – Design and construct a new branch library in the Estrella area in 2018-19.
- West Ahwatukee Branch Library (\$322,000) – Partially fund the design of a new branch library in the West Ahwatukee area in 2018-19.

Parks

- Parks Infrastructure (\$7,774,000) – Construct large growth-related park infrastructure in 2014-15.

Solid Waste

- Solid Waste Infrastructure (\$1,855,000) – Construct growth-related solid waste projects in 2014-15.

Wastewater

- Wastewater Infrastructure (\$21,710,000) – Construct growth-related wastewater infrastructure in 2014-15.
- Lift Station 43 (\$300,000) – Design and construct additional capacity for the lift station at 75th and Southern Avenues in 2018-19.

Water

- Water Infrastructure (\$15,242,000) – Construct growth-related water infrastructure projects in 2014-15.

SCHEDULE 7
PRELIMINARY 2014-19 CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Arts and Cultural Facilities

The \$1.4 million Arts and Cultural Facilities program is funded with 2001 and 2006 bonds of which \$0.4 million is being delayed indefinitely due to reductions in property tax revenue.

The bond funded project scheduled to move forward is the construction or renovation of a facility for a Hispanic cultural center.

Due to reductions in property tax revenue, additional bond funding for further improvements to the Hispanic cultural center, as well as a study to renovate Santa Rita Hall for use as a cultural center, are delayed indefinitely.

Aviation

The Aviation program totals \$366.5 million and includes projects for Phoenix Sky Harbor International Airport and satellite airports including Phoenix Deer Valley, Phoenix Goodyear and Phoenix Mesa Gateway. The Aviation program is funded with Aviation operating revenue, capital grants, Aviation nonprofit corporation bonds and Passenger Facility Charge funds.

Major improvements for Sky Harbor International Airport include the following:

- Construct PHX Sky Train™ segment from Terminal 4 to Terminal 3
- Restore and modify roadways, aprons, airfield pavement areas and utility access points
- Acquire and maintain properties for the Community Noise Reduction Program
- Conduct various studies and provide assessment, monitoring and remediation services
- Design and construct various improvements at Terminal 3 and 4 including restroom remodels, terrazzo floor installation and international space expansion
- Equip the emergency operations center expansion

- Improve and expand air cargo infrastructure
- Repair and rehabilitate city-owned jet bridges
- Design terminal redevelopment concepts
- Provide for contingency project funding

The Aviation program also includes runways, connectors and run up area improvements at the Phoenix Goodyear and Phoenix Deer Valley airports and support for development projects at Phoenix-Mesa Gateway Airport.

Economic Development

The \$51.5 million Economic Development program is funded with 2006 bonds, other restricted funds and Downtown Community Reinvestment funds. Major projects include:

- Arizona State University Center for Law and Society development assistance
- Improving, repair and maintenance of the Phoenix Biomedical Campus
- Collaboration to improve connectivity between facilities
- Facilitate and assist with downtown development projects

All projects utilizing 2006 bond funding in the amount of \$17.0 million are delayed indefinitely due to reductions in property tax revenue.

Bond funded projects that are delayed indefinitely include:

- Public infrastructure revitalization
- State Fair Redevelopment
- West Phoenix Revitalization
- Downtown Land Acquisition
- ASU Post Office Improvements
- HOPE VI/Rio Salado Downtown Connectors
- Life Science Research Park

- Future improvements to the Phoenix Biomedical Campus
- Downtown infrastructure improvements to sidewalks, landscaping and lighting
- Artist Storefront Program

Energy Conservation

The \$6.0 million Energy Conservation Program is funded with general, Solid Waste, Water and Wastewater operating funds. This program includes capital projects to continue the city's energy conservation efforts.

The city's Energy Conservation Program has been in place for more than 20 years. The program is designed to address efforts in addressing energy efficient retrofits, energy efficient design and management, metering for efficient operations and implementation of new technology.

Facilities Management

The Facilities Management program totals \$13.1 million and is funded with 2001 and 2006 bonds, general and other restricted funds. Bond funded projects total approximately \$6.7 million which are delayed indefinitely due to reductions in property tax revenue.

Bond funded projects that are delayed indefinitely include:

- Phoenix City Hall – System Modernization
- Reconfigure Phoenix City Hall to increase work space efficiency
- Brownfields Redevelopment for environmentally-impaired properties
- Estrella Service Center Unleaded Fuel Site

Major general fund projects include:

- Phoenix City Hall - Life and Safety System

- Emergency Repairs to City of Phoenix Facilities
- Adam Street Garage – Replace Chillers

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.

Finance

The \$0.5 million Finance program is funded with nonprofit corporation bond funds. The Real Estate Brokerage Services project in the Finance program provides services related to the liquidation of City of Phoenix vacant properties.

Fire Protection

The \$15.3 million Fire Protection program is funded with 2001 and 2006 bonds and impact fee funds. Bond funded projects total approximately \$13.9 million, which are being delayed indefinitely due to reductions in property tax revenue.

Bond funded projects that are delayed indefinitely include:

- New Station 55 near the borders of the Deer Valley and North Gateway villages along the I-17 corridor
- New Station 59 in Estrella Village
- New Station 74 in West Ahwatukee Foothills
- Station 62 in Southwest Phoenix – right-of-way improvements
- Training technology and driver education facility improvements

Historic Preservation

The Historic Preservation program totals \$1.7 million and is funded 2001 and 2006 bonds of

which \$1.5 million is being delayed indefinitely due to reductions in property tax revenue.

Bond funded projects that are delayed indefinitely include rehabilitation of historic buildings at South Mountain Park and the Matthew Henson HOPE VI project.

The following projects are scheduled to move forward:

- Provide matching grants to property owners to acquire and rehabilitate threatened historic buildings
- Provide matching grants for low to moderate-income property owners to rehabilitate historic homes
- Grants for exterior rehabilitation approved by the City Council through 2015

Housing

The Housing program totals \$50.2 million and is funded with 2006 bonds, other restricted funds and various grant funds.

Due to reductions in property tax revenue, the United Methodist Outreach Ministries New Day Center homeless shelter for families utilizing 2006 bond funding in the amount of \$1.2 million is delayed indefinitely.

The Housing program provides for the purchase and modernization of housing units for low-income families throughout the city. Grant-funded modernization projects are planned based on the availability of these funds. City Council approved allocations of Community Development Block Grant funds also are programmed.

Apartment projects include senior complexes Fillmore Gardens, Sunnyslope Manor, Maryvale Terrace, Washington Manor, and Pine Tower. Family complexes include Foothills Village and various others.

The Housing program also administers the Frank Luke Addition, Victory Place Acquisition Assistance, Affordable Housing Development, HOME Community Housing Development Organization, HOME Multifamily and Special Project Loan Program and provides for single family public housing units

Human Services

The \$12.7 million Human Services program is funded with 2001 and 2006 bonds of which \$12.6 million is being delayed indefinitely due to reductions in property tax revenue. A major project scheduled to move forward is the renovation of a portion of the Family Advocacy Center.

Bond funded projects that are delayed indefinitely include:

- Construction of 51st Avenue Senior Center
- Design and construction of South Family Services Center
- Land acquisition for 16th Street Senior Center
- Assistance to co-locate Native American Connections, Phoenix Indian Center and Native Health to provide human services in one central location
- Renovate an existing space for a family services presence in the north valley

Information Technology

The \$53.6 million Information Technology program is funded with 2001 and 2006 bonds, Water, Wastewater, Solid Waste Disposal, Planning and Development and Aviation revenues, nonprofit corporation bonds and general funds. All Information Technology projects funded with 2001 and 2006 bonds are being delayed indefinitely due to reductions of property tax revenue.

Projects included in the Information Technology program consist of implementing equipment for the FCC mandate to use 700 MHz radios and consoles, integrating e-government solutions

to improve customer service and completing final stages of an alternate information technology operations center to ensure business continuity.

Bond funded projects that are delayed indefinitely due to reductions of property tax revenue include:

- Integrate E-government telephone and online services
- Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity
- Improve the city's Geographic Information System
- Improve accessible voting

Libraries

The Library's program totals \$14.1 million and is funded with 2001 and 2006 bonds, impact fees and general funds. All projects funded with 2001 and 2006 bonds are delayed indefinitely due to reductions in property tax revenue.

Indefinitely delayed projects include design and/or construction of new libraries in the North Gateway, Desert View, Estrella and West Ahwatukee areas, as well as technology improvements and replacement of the central heating and cooling system at Burton Barr Library.

Projects scheduled to move forward include constructing improvements to maintain branch libraries to current standards.

Neighborhood Services

The Neighborhood Services program totals \$7.0 million and is funded with 2001 bonds and 2006 bond funds. \$6.9 million of bond funded projects are delayed indefinitely due to property tax revenue reductions.

Ongoing projects include maintenance and cleaning of lots in various redevelopment areas.

Bond funded projects that are delayed indefinitely include:

- Roberta Henry Plat infrastructure development
- Property acquisition to reduce blight and revitalize neighborhoods
- Sidewalks, lighting and landscaping improvements to enhance neighborhoods
- Small Phoenix high schools program development focused on high-demand career fields

Parks, Recreation and Mountain Preserves

The Parks, Recreation and Mountain Preserves program totals \$115.4 million and is funded with 2001 and 2006 bonds, impact fees, grants, nonprofit corporation bonds, Parks and Preserves Initiative and various capital and gift funds. All Parks projects funded with 2001 and 2006 bonds are delayed indefinitely due to reductions in property tax revenue.

The program provides for acquisition and development of new park sites, preserves, specialty areas and improvements to existing parks. Major Parks projects funded with 2006 and/or 2001 bonds that are being delayed indefinitely include:

- HOPE VI Park Development
- Coronado Park
- Park at 32nd Avenue and McDowell Road
- Papago Park
- Heritage Square
- Sports Field and Lighting
- La Pradera Community Center
- Phoenix Center for the Community Arts
- Land Acquisition

Major projects in the Parks program include:

- Construct, improve and renovate parks citywide, including Cortez, Mountain View, Encanto, and Falcon Park, among others
- Installing security lighting and LED lights citywide
- Phoenix Mountain Preserves road and parking lot improvements, as well as citywide park signage
- Greenway Maintenance Yard Improvements
- Renovate various pools and parks citywide to provide new ADA accessible amenities
- Acquire land for the Sonoran Preserve
- Continue renovation on the Phoenix Tennis Center
- Renovate the Papago Admin Building
- Cesar Chavez Park and Community Center

Phoenix Convention Center

The \$46.8 million Phoenix Convention Center program is funded with Convention Center operating revenue, Sports Facilities and general funds. In addition to the Convention Center, this program includes projects and improvements for the Herberger and Orpheum Theaters, Symphony Hall plus the Regency, Heritage and East parking garages.

Police Protection

The Police Protection program totals \$22.8 million and is funded with 2001 and 2006 bonds. Most of the program is being delayed indefinitely due to reductions of property tax revenue.

Projects delayed indefinitely include:

- Aircraft hangar facilities at the Deer Valley Airport
- Land for a new northwest precinct

- Various facility renovations including the Cactus Park Precinct

Public Transit

The \$197.5 million Public Transit program is funded with Transit 2000 revenue, regional transportation revenue including the half-cent countywide sales tax and grants from various sources.

Phoenix voters approved Transit 2000, a 0.4 percent sales tax, on March 14, 2000, to fund extensive improvements to the city's public transit system. Projects in the Public Transit program include the following:

- Purchase buses, Dial-A-Ride and neighborhood circulator vehicles
- Improve and maintain bus stops, bus pullouts, Park-And-Ride locations and transit centers
- Equip and install various facility upgrades and infrastructure improvements at Public Transit headquarters building
- Implement technology enhancements including fiber optic connectivity, bus fleet systems and various network hardware improvements
- Acquire and maintain land, provide for staff charges related to coordination of Light Rail northwest extension and support services for businesses along the rail route
- Develop Laveen/59th Avenue Park-And-Ride facility

Regional Wireless Cooperative (RWC)

The Regional Wireless Cooperative (RWC) program totals \$47.2 million and is funded with capital project funds.

The RWC program objective is to develop and assist subscriber cities with 700 MHz infrastructure upgrades for narrow banding capabilities.

Solid Waste Disposal

The \$91.4 million Solid Waste Disposal program is funded with Solid Waste operating revenue, Solid Waste Remediation funds, impact fees, capital reserves and nonprofit corporation bond funds.

The Solid Waste Disposal program includes projects at the city's open landfill, closed landfills and transfer stations as well as:

- Various methane gas projects including monitoring and maintenance of methane gas collection systems at landfills citywide, including the construction of a methane gas extraction system for the State Route 85 Landfill
- Developing a temporary compost facility and permanent compost facility adjacent to the 27th Avenue Transfer Station for the processing of compost and food waste material
- Install paving, utilities and refurbish the Equipment Management Division repair shop at the North Gateway Transfer Station
- Perform various maintenance at landfill sites
- Construct drainage system for State Route 85 Landfill

Street Transportation and Drainage

The Street Transportation and Drainage program totals \$466.5 million and is funded with Arizona Highway User Revenues, 1988, 2001 and 2006 bonds, Capital Construction funds, impact fees and participation from other agencies. Included in the program are major streets and bridge construction, storm drainage, traffic improvement and other street improvement projects. This includes sidewalks, ramps, dust control, traffic calming and street resurfacing.

General obligation bond funded projects total \$30.5 million of which \$26.1 million is being delayed indefinitely due to reductions in property tax revenue. The general obligation funded bond projects which are delayed indefinitely include:

- Construct a bridge at Riverview Drive between 18th and 22nd streets
- Construct Camelback Corridor improvements
- Construct a pedestrian bridge between the Children’s Museum and Science Center over 7th Street
- Construct historic districts streetscape improvements
- Design and construct traffic calming infrastructure
- Construct phase II of the Intelligent Transportation System (ITS) fiber optic backbone

Major street projects planned include improvements to the following locations: 7th Ave: Southern Avenue to the Salt River, 91st Avenue: Indian School to Camelback, Cave Creek Road: Union Hills to Pima Freeway, 32nd Street: Southern Avenue to Broadway Road, Buckeye Road: 67th Avenue to 59th Avenue, 27th Avenue: Pima Freeway to Deer Valley Road, 35th Avenue: Olney Drive to Dobbins Road, 27th Avenue: Lower Buckeye Road to Buckeye Road, Buckeye Road: Central to 16th Street and 51st Avenue and Southern intersection improvements.

Wastewater

The Wastewater program totals \$482.3 million and is funded with Wastewater operating revenue, impact fees and other cities' share in joint ventures funds.

Major Wastewater projects include:

- Implement improvements at wastewater treatment plants including minor solids stream improvements at the 91st Avenue Wastewater Treatment Plant
- Design and construct SROG Interceptor Capacity improvements
- Expand, improve and replace sewer lift stations
- Assess, rehabilitate, relocate and/or construct sewers of various sizes and materials throughout the city
- Improve technology including automatic meter reading and billing system upgrade
- Conduct various Wastewater management studies, improve facilities' security and

provide for staff charges and consultant fees

- Complete the Tres Rios Flood Control and Ecosystem Restoration
- Improve various odor control facilities
- Construct growth-related wastewater infrastructure in impact fee areas

Water

The \$713.8 million Water program is funded with Water operating revenue, nonprofit corporation bonds, impact fees and city of Mesa participation in the Val Vista Water Treatment Plant joint venture funds.

Major projects include:

- Acquire and construct new wells and rehabilitate existing wells
- Construct new reservoirs and rehabilitate existing reservoirs and basins
- Rehabilitate booster stations
- Replace and rehabilitate portions of the Val Vista Transmission Main from the Val Vista Water Treatment Plant to 48th Street
- Rehabilitate the Val Vista, Deer Valley, Union Hills Water Treatment and Cave Creek Water Reclamation Plants
- Design and construct improvements for solids handling facility for Union Hills Water Treatment Plant
- Construct improvement in the energy efficiency and optimization of electrical demand
- Construct production improvements to water treatment and reclamation plants, reservoirs, wells and booster stations such as treatment processes, chemical facilities, equipment and facility improvements
- Repair and replace leaking water services
- Construct and improve water mains
- Relocate water lines for light rail northwest extension
- Replace or rehabilitate high-priority water transmission mains
- Complete installation of software and hardware to automate meter reading

- Conduct various water system studies
- Construct security upgrades at remote facilities

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Arts and Cultural Facilities

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AR00000005	HISPANIC CULTURAL CENTER						
	Construct or renovate a facility for a Hispanic cultural center.						
	Estimated full-year ongoing operating costs \$15,000						
	Construction	1,074,000	-	-	-	302,000	1,376,000
	Project Total	\$1,074,000	-	-	-	\$302,000	\$1,376,000
	2001 Educational, Youth and Cultural Facilities Bonds	1,074,000	-	-	-	302,000	1,376,000
	Funding Total	\$1,074,000	-	-	-	\$302,000	\$1,376,000
AR00000015	CHICANOS POR LA CAUSA						
	Complete study to renovate Santa Rita Hall building as a cultural center.						
	Study	-	-	-	-	49,500	49,500
	Project Total	-	-	-	-	\$49,500	\$49,500
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	49,500	49,500
	Funding Total	-	-	-	-	\$49,500	\$49,500
AR45000001	CULTURAL FACILITIES PERCENT FOR ART						
	Design and fabricate artwork for a Cultural Facility bond project.						
	Study	-	-	-	-	24,000	24,000
	Project Total	-	-	-	-	\$24,000	\$24,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	10,000	10,000
	2001 Educational, Youth and Cultural Facilities Bonds	-	-	-	-	14,000	14,000
	Funding Total	-	-	-	-	\$24,000	\$24,000
Arts and Cultural Facilities Total		\$1,074,000	-	-	-	\$375,500	\$1,449,500

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Aviation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AV09000078	FACILITIES CONDITION ASSESSMENT STUDY						
	Perform a facilities assessment on Terminal 2 and 3 and outlying buildings at Phoenix Sky Harbor International Airport.						
							District: 8
	Study	503,000	126,000	-	-	-	629,000
	Project Total	\$503,000	\$126,000	-	-	-	\$629,000
	Sky Harbor Airport Improvement	503,000	126,000	-	-	-	629,000
	Funding Total	\$503,000	\$126,000	-	-	-	\$629,000
AV09000079	MONITORING SERVICES						
	Provide for inspection and monitoring services for Terminal Area Monitoring System at Phoenix Sky Harbor International Airport.						
							District: 8
	Other	348,300	348,300	348,300	348,300	348,300	1,741,500
	Project Total	\$348,300	\$348,300	\$348,300	\$348,300	\$348,300	\$1,741,500
	Sky Harbor Airport Improvement	348,300	348,300	348,300	348,300	348,300	1,741,500
	Funding Total	\$348,300	\$348,300	\$348,300	\$348,300	\$348,300	\$1,741,500
AV19000026	WEST SKY HARBOR FUELING FACILITY LUST						
	Assess future monitoring and remediation for Leaking Underground Storage Tanks (LUST) at Phoenix Sky Harbor International Airport.						
							District: 8
	Study	1,094,000	1,094,000	-	-	-	2,188,000
	Project Total	\$1,094,000	\$1,094,000	-	-	-	\$2,188,000
	Sky Harbor Airport Improvement	1,094,000	1,094,000	-	-	-	2,188,000
	Funding Total	\$1,094,000	\$1,094,000	-	-	-	\$2,188,000
AV01000192	PART 150 LAND NOISE COMPATIBILITY PROGRAM						
	Acquire land around Phoenix Sky Harbor International Airport as required by Part 150 of the Federal Aviation Administration (FAA) Regulations-Noise Compatibility.						
							District: 8
	Land Acquisition	8,162,900	2,863,300	-	-	-	11,026,200
	Project Total	\$8,162,900	\$2,863,300	-	-	-	\$11,026,200
	Sky Harbor Airport Improvement	2,462,900	2,863,300	-	-	-	5,326,200
	Passenger Facility Charge	5,500,000	-	-	-	-	5,500,000
	Nonprofit Corporation Revenue Bonds - Aviation	200,000	-	-	-	-	200,000
	Funding Total	\$8,162,900	\$2,863,300	-	-	-	\$11,026,200
AV16000026	JETBRIDGE REPAIR						
	Repair and rehabilitate city-owned jet bridges at Phoenix Sky Harbor International Airport.						
							District: 8
	Construction	1,150,000	1,242,000	865,000	1,138,000	852,000	5,247,000
	Project Total	\$1,150,000	\$1,242,000	\$865,000	\$1,138,000	\$852,000	\$5,247,000
	Sky Harbor Airport Improvement	1,150,000	1,242,000	865,000	1,138,000	852,000	5,247,000
	Funding Total	\$1,150,000	\$1,242,000	\$865,000	\$1,138,000	\$852,000	\$5,247,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Aviation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AV31000082	DEER VALLEY AIRPORT CONSTRUCTION RUNUP AREAS TO TAXIWAY C						
							Function: Phoenix Deer Valley Airport
	Study and construct new runup area at each end of Runway 7R/25L adjacent to Taxiway C at Phoenix Deer Valley Airport.						Strategic Plan: Infrastructure
							District: 1
	Study	250,000	-	-	-	-	250,000
	Construction	-	2,260,000	-	-	-	2,260,000
	Project Total	\$250,000	\$2,260,000	-	-	-	\$2,510,000
	Federal Grants	200,000	1,933,000	-	-	-	2,133,000
	Deer Valley Airport Revenues	50,000	327,000	-	-	-	377,000
	Funding Total	\$250,000	\$2,260,000	-	-	-	\$2,510,000
AV31000083	DEER VALLEY AIRPORT NEW HIGH SPEED CONNECTORS FOR RUNWAY 7L/25R						
							Function: Phoenix Deer Valley Airport
	Construct four new midfield high speed connectors/exits for both the north and south side of Runway 7L/25R at Phoenix Deer Valley Airport.						Strategic Plan: Infrastructure
							District: 1
	Construction	1,532,000	-	-	-	-	1,532,000
	Project Total	\$1,532,000	-	-	-	-	\$1,532,000
	Federal Grants	1,398,000	-	-	-	-	1,398,000
	Deer Valley Airport Revenues	134,000	-	-	-	-	134,000
	Funding Total	\$1,532,000	-	-	-	-	\$1,532,000
AV41000069	PHOENIX GOODYEAR AIRPORT RUNWAY PAVEMENT REHABILITATION						
							Function: Phoenix Goodyear Airport
	Construct adjustments of runway asphalt and overlay, fixtures for new runway levels, restriping and additional lighting at Phoenix Goodyear Airport.						Strategic Plan: Infrastructure
							District: Citywide
	Construction	4,463,000	-	-	-	-	4,463,000
	Project Total	\$4,463,000	-	-	-	-	\$4,463,000
	Goodyear Airport Revenues	631,000	-	-	-	-	631,000
	Federal Grants	3,832,000	-	-	-	-	3,832,000
	Funding Total	\$4,463,000	-	-	-	-	\$4,463,000
AV41000070	PHOENIX GOODYEAR AIRPORT RUNWAY 3-21 SHIFT						
							Function: Phoenix Goodyear Airport
	Construct shifting of Runway 3-21 from extension beyond airport boundary at Phoenix Goodyear Airport.						Strategic Plan: Infrastructure
							District: Citywide
	Construction	2,060,000	-	-	-	-	2,060,000
	Project Total	\$2,060,000	-	-	-	-	\$2,060,000
	Goodyear Airport Revenues	170,000	-	-	-	-	170,000
	Federal Grants	1,890,000	-	-	-	-	1,890,000
	Funding Total	\$2,060,000	-	-	-	-	\$2,060,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Aviation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AV61000001	PHOENIX-MESA GATEWAY AIRPORT DEVELOPMENT						
							Function: Phoenix-Mesa Gateway Airport
	Support Phoenix-Mesa Gateway Airport development into a strong commercial reliever airport.						Strategic Plan: Economic Development and Education
							District: Citywide
Other		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Project Total		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Sky Harbor Airport Improvement		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Funding Total		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
AV10000010	PHX SKY TRAIN STAGE 1A						
							Function: PHX Sky Train
	Construct PHX Sky Train segment from Terminal 4 to Terminal 3 at Phoenix Sky Harbor International Airport.						Strategic Plan: Infrastructure
	Estimated full-year ongoing operating costs \$16,000,000						District: 8
Construction		3,519,000	-	-	-	-	3,519,000
Project Total		\$3,519,000	-	-	-	-	\$3,519,000
Nonprofit Corporation Bonds - Aviation		3,519,000	-	-	-	-	3,519,000
Funding Total		\$3,519,000	-	-	-	-	\$3,519,000
AV14000005	ROADWAY PAVEMENT RESTORATION						
							Function: Roads, Bridges, and Drainage
	Restore roadway pavement at Phoenix Sky Harbor International Airport.						Strategic Plan: Infrastructure
							District: 8
Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Project Total		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Sky Harbor Airport Improvement		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Funding Total		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
AV08000009	AIRSIDE ASPHALT PAVEMENT RESTORATION						
							Function: Runway and Taxiway Improvements
	Restore asphalt pavement on taxiways and aprons at Phoenix Sky Harbor International Airport.						Strategic Plan: Infrastructure
							District: 8
Construction		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Project Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Sky Harbor Airport Improvement		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Funding Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
AV08000069	AIRFIELD UTILITY ACCESS POINTS						
							Function: Runway and Taxiway Improvements
	Construct modifications to utility access points for Taxiway G and H at Phoenix Sky Harbor International Airport.						Strategic Plan: Infrastructure
							District: 8
Construction		2,300,000	2,200,000	2,200,000	2,200,000	2,200,000	11,100,000
Project Total		\$2,300,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,100,000
Sky Harbor Airport Improvement		230,000	220,000	220,000	220,000	220,000	1,110,000
Federal Grants		2,070,000	1,980,000	1,980,000	1,980,000	1,980,000	9,990,000
Funding Total		\$2,300,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,100,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Aviation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AV0800071	TERMINAL 4 SOUTH APRON RECONSTRUCTION						
	Reconstruct Terminal 4 south apron concrete at Phoenix Sky Harbor International Airport.						
							District: 8
	Construction	1,200,000	-	-	-	-	1,200,000
	Project Total	\$1,200,000	-	-	-	-	\$1,200,000
	Passenger Facility Charge	1,200,000	-	-	-	-	1,200,000
	Funding Total	\$1,200,000	-	-	-	-	\$1,200,000
AV0800072	TERMINAL 4 NORTH APRON RECONSTRUCTION						
	Reconstruct Terminal 4 north apron concrete at Phoenix Sky Harbor International Airport.						
							District: 8
	Construction	8,560,000	12,840,000	12,840,000	8,560,000	-	42,800,000
	Project Total	\$8,560,000	\$12,840,000	\$12,840,000	\$8,560,000	-	\$42,800,000
	Passenger Facility Charge	560,000	4,280,000	4,280,000	4,280,000	-	13,400,000
	Federal Grants	8,000,000	8,560,000	8,560,000	4,280,000	-	29,400,000
	Funding Total	\$8,560,000	\$12,840,000	\$12,840,000	\$8,560,000	-	\$42,800,000
AV0800073	TERMINAL 3 NORTHEAST TRANSITION RAMP RECONSTRUCTION						
	Reconstruct asphalt pavement and replace with concrete at the Terminal 3 northeast transition ramp at Phoenix Sky Harbor International Airport.						
							District: 8
	Construction	6,799,000	-	-	-	-	6,799,000
	Project Total	\$6,799,000	-	-	-	-	\$6,799,000
	Passenger Facility Charge	2,210,000	-	-	-	-	2,210,000
	Federal Grants	4,589,000	-	-	-	-	4,589,000
	Funding Total	\$6,799,000	-	-	-	-	\$6,799,000
AV1700043	COMMUNICATIONS CENTER AND EMERGENCY OPERATIONS EXPANSION						
	Expand an adjoining structure to the Emergency Operations Center (EOC) at Phoenix Sky Harbor International Airport.						
							District: 8
	Equipment	1,908,000	-	-	-	-	1,908,000
	Project Total	\$1,908,000	-	-	-	-	\$1,908,000
	Sky Harbor Airport Improvement	1,908,000	-	-	-	-	1,908,000
	Funding Total	\$1,908,000	-	-	-	-	\$1,908,000
AV2100075	TERMINAL 4 RESTROOM REMODEL						
	Remodel Terminal 4 men's and women's restrooms at Phoenix Sky Harbor International Airport.						
							District: 8
	Construction	2,872,000	1,646,000	2,099,000	-	-	6,617,000
	Project Total	\$2,872,000	\$1,646,000	\$2,099,000	-	-	\$6,617,000
	Sky Harbor Airport Improvement	2,872,000	1,646,000	2,099,000	-	-	6,617,000
	Funding Total	\$2,872,000	\$1,646,000	\$2,099,000	-	-	\$6,617,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Aviation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AV21000089	TERMINAL 4 TERRAZZO						
	Replace carpet with terrazzo hard flooring in high traffic areas in Terminal 4 at Phoenix Sky Harbor International Airport.						
							Function: Terminal 4 Strategic Plan: Infrastructure District: 8
Construction		3,848,000	2,210,000	2,900,000	2,530,000	4,612,000	16,100,000
Project Total		\$3,848,000	\$2,210,000	\$2,900,000	\$2,530,000	\$4,612,000	\$16,100,000
Sky Harbor Airport Improvement		3,848,000	2,210,000	2,900,000	2,530,000	4,612,000	16,100,000
Funding Total		\$3,848,000	\$2,210,000	\$2,900,000	\$2,530,000	\$4,612,000	\$16,100,000
AV21000091	TERMINAL 4 INTERNATIONAL EXPANSION						
	Design and construct international space expansion at Phoenix Sky Harbor International Airport.						
							Function: Terminal 4 Strategic Plan: Infrastructure District: 8
Design		1,350,000	-	-	-	-	1,350,000
Construction		21,650,000	2,500,000	-	-	-	24,150,000
Project Total		\$23,000,000	\$2,500,000	-	-	-	\$25,500,000
Passenger Facility Charge		23,000,000	2,500,000	-	-	-	25,500,000
Funding Total		\$23,000,000	\$2,500,000	-	-	-	\$25,500,000
AV13000002	TERMINAL DEVELOPMENT CONCEPT DESIGN						
	Design broader terminal development concepts from the Terminal 3 Gate Redevelopment Study at Phoenix Sky Harbor International Airport.						
							Function: Terminal Redevelopment Strategic Plan: Economic Development and Education District: 8
Design		12,000,000	8,000,000	-	-	-	20,000,000
Project Total		\$12,000,000	\$8,000,000	-	-	-	\$20,000,000
Nonprofit Corporation Bonds - Aviation		12,000,000	8,000,000	-	-	-	20,000,000
Funding Total		\$12,000,000	\$8,000,000	-	-	-	\$20,000,000
AV51000005	AIRPORT DEVELOPMENT PLAN - CONTINGENCY						
	Provide contingencies to cover future Aviation capital improvement projects that may occur in the Airport Development Plan.						
							Function: Aviation Contingency Strategic Plan: Infrastructure District: 8
Construction		2,462,000	4,275,000	16,892,000	11,080,000	50,172,000	84,881,000
Project Total		\$2,462,000	\$4,275,000	\$16,892,000	\$11,080,000	\$50,172,000	\$84,881,000
Sky Harbor Airport Improvement		1,480,000	1,931,000	2,193,500	2,775,000	7,539,000	15,918,500
Passenger Facility Charge		-	-	5,493,000	1,980,000	10,401,000	17,874,000
Goodyear Airport Revenues		35,000	200,000	139,000	-	5,192,000	5,566,000
Federal Grants		315,000	2,100,000	8,289,500	5,716,000	27,040,000	43,460,500
Deer Valley Airport Revenues		632,000	44,000	777,000	609,000	-	2,062,000
Funding Total		\$2,462,000	\$4,275,000	\$16,892,000	\$11,080,000	\$50,172,000	\$84,881,000
BCAVN2004FDEBT SERVICE - AVIATION							
	Principal and interest for 2004 Aviation bonds Rental Car Center.						
							Function: Debt Strategic Plan: Financial Excellence District: 8
Other		21,276,536	-	-	-	-	21,276,536
Project Total		\$21,276,536	-	-	-	-	\$21,276,536
CFC Trustee - 2004 Bond Fund		21,276,536	-	-	-	-	21,276,536
Funding Total		\$21,276,536	-	-	-	-	\$21,276,536

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Aviation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
BCAVN2010E DEBT SERVICE - AVIATION								Function: Debt
Principal and interest for 2010 Aviation bonds.								Strategic Plan: Financial Excellence
								District: Citywide
Other		43,457,081	-	-	-	-	43,457,081	
	Project Total	\$43,457,081	-	-	-	-	\$43,457,081	
Passenger Facility Charge		43,457,081	-	-	-	-	43,457,081	
	Funding Total	\$43,457,081	-	-	-	-	\$43,457,081	
BCAVN2010F DEBT SERVICE - AVIATION								Function: Debt
Principal and interest for 2010 Aviation bonds.								Strategic Plan: Financial Excellence
								District: Citywide
Other		1,409,940	-	-	-	-	1,409,940	
	Project Total	\$1,409,940	-	-	-	-	\$1,409,940	
Passenger Facility Charge		1,409,940	-	-	-	-	1,409,940	
	Funding Total	\$1,409,940	-	-	-	-	\$1,409,940	
BCAVN2011E DEBT SERVICE - AVIATION								Function: Debt
Principal and interest for 2011 Aviation bonds.								Strategic Plan: Financial Excellence
								District: Citywide
Other		754,625	-	-	-	-	754,625	
	Project Total	\$754,625	-	-	-	-	\$754,625	
Nonprofit Corporation Bonds - Aviation		754,625	-	-	-	-	754,625	
	Funding Total	\$754,625	-	-	-	-	\$754,625	
BCAVN2011F DEBT SERVICE - AVIATION								Function: Debt
Principal and interest for 2011 Aviation bonds.								Strategic Plan: Financial Excellence
								District: Citywide
Other		1,373,161	-	-	-	-	1,373,161	
	Project Total	\$1,373,161	-	-	-	-	\$1,373,161	
Nonprofit Corporation Bonds - Aviation		1,373,161	-	-	-	-	1,373,161	
	Funding Total	\$1,373,161	-	-	-	-	\$1,373,161	
BIAVN20110 DEBT ISSUANCE COSTS - AVIATION BONDS								Function: Debt
Debt issuance costs for Aviation bonds.								Strategic Plan: Financial Excellence
								District: Citywide
Other		400,000	-	-	-	-	400,000	
	Project Total	\$400,000	-	-	-	-	\$400,000	
Nonprofit Corporation Bonds - Aviation		400,000	-	-	-	-	400,000	
	Funding Total	\$400,000	-	-	-	-	\$400,000	
AR66000021 PORTABLE WORKS PERCENT FOR ART								Function: Percent for Art
Purchase and commission portable artworks for Aviation art collection.								Strategic Plan: Neighborhoods and Livability
								District: 8
Other		30,000	30,000	30,000	-	-	90,000	
	Project Total	\$30,000	\$30,000	\$30,000	-	-	\$90,000	
Nonprofit Corporation Bonds - Aviation		30,000	30,000	30,000	-	-	90,000	
	Funding Total	\$30,000	\$30,000	\$30,000	-	-	\$90,000	

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Aviation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AR66000022	PHX SKY TRAIN PERCENT FOR ART						
	Develop art projects for PHX Sky Train.						
							Function: Percent for Art
							Strategic Plan: Neighborhoods and Livability
							District: 8
Construction		45,721	-	-	-	-	45,721
Project Total		\$45,721	-	-	-	-	\$45,721
Nonprofit Corporation Bonds - Aviation		45,721	-	-	-	-	45,721
Funding Total		\$45,721	-	-	-	-	\$45,721
AR66000023	PSHIA TERMINAL REDEVELOPMENTS PERCENT FOR ART						
	Integrate major works of art into the design of airport terminal redevelopments.						
							Function: Percent for Art
							Strategic Plan: Neighborhoods and Livability
							District: 8
Construction		609,950	210,347	-	-	-	820,297
Project Total		\$609,950	\$210,347	-	-	-	\$820,297
Nonprofit Corporation Bonds - Aviation		609,950	210,347	-	-	-	820,297
Funding Total		\$609,950	\$210,347	-	-	-	\$820,297
AR66000025	PHX SKY TRAIN TERMINAL 3 STATION PLATFORM TERRAZZO						
	Construct a terrazzo floor for the train station platform at Terminal 3.						
							Function: Percent for Art
							Strategic Plan: Neighborhoods and Livability
							District: 8
Construction		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Nonprofit Corporation Bonds - Aviation		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
Aviation Total		\$163,346,214	\$48,012,947	\$49,046,300	\$32,149,300	\$73,957,300	\$366,512,061

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Economic Development

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CD1000001	DOWNTOWN COMMUNITY REINVESTMENT						
	Facilitate and assist in the development of projects within the Downtown Redevelopment Area.						
							District: 7 & 8
							Function: Downtown Development
							Strategic Plan: Economic Development and Education
Construction		3,360,000	6,435,000	1,430,000	1,425,000	1,250,000	13,900,000
Project Total		\$3,360,000	\$6,435,000	\$1,430,000	\$1,425,000	\$1,250,000	\$13,900,000
Downtown Community Reinvestment Fund		3,360,000	6,435,000	1,430,000	1,425,000	1,250,000	13,900,000
Funding Total		\$3,360,000	\$6,435,000	\$1,430,000	\$1,425,000	\$1,250,000	\$13,900,000
CD1000009	GENOMICS FACILITY						
	Provide for maintenance and repair of the Phoenix Biomedical Campus.						
							District: 8
							Function: Downtown Development
							Strategic Plan: Economic Development and Education
Construction		2,900,000	2,900,000	2,900,000	1,000,000	1,000,000	10,700,000
Project Total		\$2,900,000	\$2,900,000	\$2,900,000	\$1,000,000	\$1,000,000	\$10,700,000
Genomics Fac Oper Fd		2,900,000	2,900,000	2,900,000	1,000,000	1,000,000	10,700,000
Funding Total		\$2,900,000	\$2,900,000	\$2,900,000	\$1,000,000	\$1,000,000	\$10,700,000
CD1000019	ARTIST STOREFRONT PROGRAM						
	Stimulate the arts and art-related businesses and eliminate slum and blight downtown.						
							District: 7 & 8
							Function: Downtown Development
							Strategic Plan: Neighborhoods and Livability
Construction		-	-	-	-	408,000	408,000
Project Total		-	-	-	-	\$408,000	\$408,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	408,000	408,000
Funding Total		-	-	-	-	\$408,000	\$408,000
CD1000031	DOWNTOWN RAILROAD QUIET ZONE						
	Facilitate permanent railroad quiet zones for downtown area railroad crossings.						
							District: 8
							Function: Downtown Development
							Strategic Plan: Infrastructure
Pre-design		15,000	-	-	-	-	15,000
Project Total		\$15,000	-	-	-	-	\$15,000
Downtown Community Reinvestment Fund		15,000	-	-	-	-	15,000
Funding Total		\$15,000	-	-	-	-	\$15,000
CD3000002	PHOENIX BIOMEDICAL CAMPUS IMPROVEMENTS						
	Construct infrastructure improvements on the Phoenix Biomedical Campus (PBC).						
							District: 8
							Function: Downtown Development
							Strategic Plan: Economic Development and Education
Construction		-	-	-	-	800,000	800,000
Project Total		-	-	-	-	\$800,000	\$800,000
2006 Education Bonds		-	-	-	-	800,000	800,000
Funding Total		-	-	-	-	\$800,000	\$800,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Economic Development

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CD10000005	KNIPE HOUSE REHABILITATION						
	Rehabilitate and stabilize the historic Knipe House near 2nd Street and Portland in downtown Phoenix.						
							District: 7
	Construction	30,000	-	-	-	-	30,000
	Project Total	\$30,000	-	-	-	-	\$30,000
	Downtown Community Reinvestment Fund	30,000	-	-	-	-	30,000
	Funding Total	\$30,000	-	-	-	-	\$30,000
CD10000007	ASU ARIZONA CENTER FOR LAW AND SOCIETY						
	Assist in the development of the Downtown ASU Law School for capital necessary for ASU to carry out its required improvements for public education and City infrastructure.						
							District: 7
	Construction	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Project Total	\$3,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
	Downtown Community Reinvestment Fund	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Funding Total	\$3,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
CD10000008	NIDDK DARK FIBER-TGEN BUILDING						
	Collaborate with healthcare organizations to create better connectivity between facilities.						
							District: 7 & 8
	Construction	390,000	-	-	-	-	390,000
	Project Total	\$390,000	-	-	-	-	\$390,000
	Genomics Fac Oper Fd	390,000	-	-	-	-	390,000
	Funding Total	\$390,000	-	-	-	-	\$390,000
CD30000005	ASU POST OFFICE						
	Renovate the Downtown Post Office facility to accommodate student services.						
							District: 7
	Construction	-	-	-	-	1,043,000	1,043,000
	Project Total	-	-	-	-	\$1,043,000	\$1,043,000
	2006 Parks and Open Spaces Bonds	-	-	-	-	1,043,000	1,043,000
	Funding Total	-	-	-	-	\$1,043,000	\$1,043,000
CD30000009	DOWNTOWN LAND ACQUISITION - HOUSING/MIXED USE						
	Acquire land in the downtown area to assist in the development of residential projects.						
							District: 7 & 8
	Land Acquisition	-	-	-	-	1,837,000	1,837,000
	Project Total	-	-	-	-	\$1,837,000	\$1,837,000
	2006 Economic Development Bonds	-	-	-	-	1,837,000	1,837,000
	Funding Total	-	-	-	-	\$1,837,000	\$1,837,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Facilities Management

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PW23200002	438 BUILDING - HVAC REPLACEMENT						
Replace HVAC rooftop units at the 438 W. Adams building.							
					Function: Downtown Facilities Management		
					Strategic Plan: Infrastructure		
					District: 8		
Construction		-	-	75,000	-	-	75,000
Project Total		-	-	\$75,000	-	-	\$75,000
General Fund		-	-	75,000	-	-	75,000
Funding Total		-	-	\$75,000	-	-	\$75,000
PW23240003	PHOENIX CITY HALL - SYSTEM MODERNIZATION						
Replace critical facility and support systems.							
					Function: Downtown Facilities Management		
					Strategic Plan: Infrastructure		
					District: 8		
Construction		-	-	-	-	2,875,850	2,875,850
Project Total		-	-	-	-	\$2,875,850	\$2,875,850
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	2,875,850	2,875,850
Funding Total		-	-	-	-	\$2,875,850	\$2,875,850
PW23240004	PHOENIX CITY HALL - SPACE EFFICIENCY / RECONFIGURATION						
Increase work space efficiencies through partial restacking.							
					Function: Downtown Facilities Management		
					Strategic Plan: Infrastructure		
					District: 8		
Construction		-	-	-	-	1,075,000	1,075,000
Project Total		-	-	-	-	\$1,075,000	\$1,075,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	1,075,000	1,075,000
Funding Total		-	-	-	-	\$1,075,000	\$1,075,000
PW23240008	PHOENIX CITY HALL - LIFE AND SAFETY SYSTEM						
Perform preventative maintenance to include repair and replacement of sprinkler piping and alarm system components.							
					Function: Downtown Facilities Management		
					Strategic Plan: Infrastructure		
					District: 8		
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
Project Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
General Fund		500,000	500,000	500,000	500,000	500,000	2,500,000
Funding Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
PW23290002	PERSONNEL BUILDING - RESEAL SIDEWALK						
Repair sidewalk at the Personnel Building to prevent water leaks into the basement.							
					Function: Downtown Facilities Management		
					Strategic Plan: Infrastructure		
					District: 8		
Construction		40,000	-	-	40,000	-	80,000
Project Total		\$40,000	-	-	\$40,000	-	\$80,000
General Fund		40,000	-	-	40,000	-	80,000
Funding Total		\$40,000	-	-	\$40,000	-	\$80,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Facilities Management

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PW22150002 411 N CENTRAL BUILDING MAINTENANCE							
						Function: Other Facilities	
Maintain and repair ASU and other related facilities.						Strategic Plan: Infrastructure	
						District: 8	
Construction		400,000	-	-	-	-	400,000
Project Total		\$400,000	-	-	-	-	\$400,000
411 N Central Bldg Capital Replacement Fund		400,000	-	-	-	-	400,000
Funding Total		\$400,000	-	-	-	-	\$400,000
EP60600000 BROWNFIELDS REDEVELOPMENT							
						Function: Brownfields	
Acquire, investigate, cleanup, and provide redevelopment assistance for environmentally-impaired properties for city and private projects.						Strategic Plan: Economic Development and Education	
						District: Citywide	
Land Acquisition		-	-	-	-	2,428,129	2,428,129
Project Total		-	-	-	-	\$2,428,129	\$2,428,129
2006 Economic Development Bonds		-	-	-	-	2,428,129	2,428,129
Funding Total		-	-	-	-	\$2,428,129	\$2,428,129
AR70200001 PUBLIC WORKS PERCENT FOR ART							
						Function: Percent for Art	
Design and fabricate artwork for Public Works projects.						Strategic Plan: Neighborhoods and Livability	
						District: Citywide	
Construction		-	-	-	-	156,650	156,650
Project Total		-	-	-	-	\$156,650	\$156,650
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	156,650	156,650
Funding Total		-	-	-	-	\$156,650	\$156,650
Facilities Management Total		\$1,740,000	\$1,550,000	\$1,075,000	\$1,040,000	\$7,721,009	\$13,126,009

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Fire Protection

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
FD57120003	PUBLIC SAFETY DRIVER EDUCATION FACILITY						
						Function: Fire Training	
Equip the Public Safety Driver Education Facility.						Strategic Plan: Public Safety	
						District: 7	
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Equipment		-	-	-	-	98,686	98,686
Project Total		-	-	-	-	\$98,686	\$98,686
2001 Fire Facilities & Equipment Bonds		-	-	-	-	98,686	98,686
Funding Total		-	-	-	-	\$98,686	\$98,686
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FD57120005	FIREFIGHTER TRAINING TECHNOLOGY						
						Function: Fire Training	
Acquire technology to improve firefighter training.						Strategic Plan: Technology	
						District: Citywide	
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Equipment		-	-	-	-	201,293	201,293
Project Total		-	-	-	-	\$201,293	\$201,293
2001 Police, Fire & City Computer Bonds		-	-	-	-	201,293	201,293
Funding Total		-	-	-	-	\$201,293	\$201,293
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FD57100011	FIRE STATION 62 AT 99TH AVENUE AND LOWER BUCKEYE ROAD						
						Function: New Fire Station Development	
Improve sidewalks and curbing for the future Fire Station 62 at 99th Avenue and Lower Buckeye Road.						Strategic Plan: Public Safety	
						District: 7	
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Construction		-	-	-	-	598,000	598,000
Project Total		-	-	-	-	\$598,000	\$598,000
2001 Fire Facilities & Equipment Bonds		-	-	-	-	598,000	598,000
Funding Total		-	-	-	-	\$598,000	\$598,000
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FD57100020	FIRE STATION 74 IN WEST AHWATUKEE FOOTHILLS						
						Function: New Fire Station Development	
Design, construct and equip Fire Station 74 in West Ahwatukee Foothills.						Strategic Plan: Public Safety	
Estimated full-year ongoing operating costs	\$1,750,000						
						District: 6	
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Equipment		-	-	-	-	694,000	694,000
Design		-	-	-	-	1,083,060	1,083,060
Construction		-	-	-	-	3,157,277	3,157,277
Project Total		-	-	-	-	\$4,934,337	\$4,934,337
Impact Fee Fire Ahwatukee		-	-	-	-	169,413	169,413
Impact Fee - Ahwatukee, Fire		-	-	-	-	10,574	10,574
2006 Police, Fire, and Homeland Security Bonds		-	-	-	-	4,754,350	4,754,350
Funding Total		-	-	-	-	\$4,934,337	\$4,934,337

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Fire Protection

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
FD57100021	FIRE STATION 55 ALONG I-17 FREEWAY						
	Design, construct and equip Fire Station 55 along I-17 near the borders of Deer Valley and North Gateway villages.						
	Estimated full-year ongoing operating costs \$1,750,000						
	Equipment	-	-	-	-	930,000	930,000
	Design	-	-	-	-	1,000,000	1,000,000
	Construction	-	-	-	-	6,701,841	6,701,841
	Project Total	-	-	-	-	\$8,631,841	\$8,631,841
	Impact Fee Fire Northern	-	-	-	-	756,983	756,983
	Impact Fee - Desert View, Fire	-	-	-	-	501,519	501,519
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	7,373,339	7,373,339
	Funding Total	-	-	-	-	\$8,631,841	\$8,631,841
FD57100022	FIRE STATION 59 IN ESTRELLA VILLAGE						
	Construct Fire Station 59 in Estrella Village.						
	Construction	-	-	-	-	653,699	653,699
	Project Total	-	-	-	-	\$653,699	\$653,699
	Impact Fee - Southwest, Fire	-	-	-	-	64	64
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	653,635	653,635
	Funding Total	-	-	-	-	\$653,699	\$653,699
AR57000007	FIRE STATION 55 PERCENT FOR ART						
	Develop enhancements for public areas of the fire station.						
	Construction	-	-	-	-	107,000	107,000
	Project Total	-	-	-	-	\$107,000	\$107,000
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	107,000	107,000
	Funding Total	-	-	-	-	\$107,000	\$107,000
AR57000009	FIRE STATION 74 PERCENT FOR ART						
	Develop enhancements for public areas of the fire station.						
	Construction	-	-	-	-	120,000	120,000
	Project Total	-	-	-	-	\$120,000	\$120,000
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	17,000	17,000
	2001 Fire Facilities & Equipment Bonds	-	-	-	-	103,000	103,000
	Funding Total	-	-	-	-	\$120,000	\$120,000
Fire Protection Total		-	-	-	-	\$15,344,856	\$15,344,856

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Historic Preservation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
HP30000004	SOUTH MOUNTAIN COMPLEX						
	Rehabilitate historic buildings at South Mountain Park entrance.						
	Design	-	-	-	-	89,000	89,000
	Construction	-	-	-	-	500,000	500,000
	Project Total	-	-	-	-	\$589,000	\$589,000
	2001 Heritage Preservation Bonds	-	-	-	-	589,000	589,000
	Funding Total	-	-	-	-	\$589,000	\$589,000
HP20000004	LOW INCOME PROPERTY REHABILITATION						
	Provide matching grants for low to moderate-income property owners to rehabilitate historic homes.						
	Construction	35,317	-	-	-	-	35,317
	Project Total	\$35,317	-	-	-	-	\$35,317
	2006 Affordable Housing & Neighborhood Revitalization Bonds	35,317	-	-	-	-	35,317
	Funding Total	\$35,317	-	-	-	-	\$35,317
HP20000011	EXTERIOR REHABILITATION GRANT SET ASIDE						
	Provides future funding of exterior rehabilitation approved by the City Council.						
	Construction	100,000	97,548	-	-	-	197,548
	Project Total	\$100,000	\$97,548	-	-	-	\$197,548
	2006 Affordable Housing & Neighborhood Revitalization Bonds	100,000	97,548	-	-	-	197,548
	Funding Total	\$100,000	\$97,548	-	-	-	\$197,548
HP13000001	MATTHEW HENSON HOUSING DEVELOPMENT						
	Rehabilitate historic buildings at HOPE VI project for parks and youth activities.						
	Construction	-	-	-	-	831,600	831,600
	Project Total	-	-	-	-	\$831,600	\$831,600
	2006 Parks and Open Spaces Bonds	-	-	-	-	831,600	831,600
	Funding Total	-	-	-	-	\$831,600	\$831,600
HP80000001	THREATENED BUILDINGS REHABILITATION						
	Provide matching grants to property owners to acquire and rehabilitate threatened historic buildings.						
	Construction	23,496	-	-	-	-	23,496
	Project Total	\$23,496	-	-	-	-	\$23,496
	2006 Affordable Housing & Neighborhood Revitalization Bonds	23,496	-	-	-	-	23,496
	Funding Total	\$23,496	-	-	-	-	\$23,496

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Historic Preservation

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AR46000002	HISTORIC PRESERVATION PERCENT FOR ART						
	Commission artworks for Historic Preservation bond projects.						
	Construction	-	-	-	-	32,154	32,154
	Project Total	-	-	-	-	\$32,154	\$32,154
	2006 Parks and Open Spaces Bonds	-	-	-	-	22,882	22,882
	2006 Education Bonds	-	-	-	-	4,000	4,000
	2006 Affordable Housing & Neighborhood Revitalization Bonds	-	-	-	-	5,272	5,272
	Funding Total	-	-	-	-	\$32,154	\$32,154
Historic Preservation Total		\$158,813	\$97,548	-	-	\$1,452,754	\$1,709,115

Function: Percent for Art

Strategic Plan: Neighborhoods and Livability

District: Citywide

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Housing

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AH30200009	VALLEYLIFE GROUP HOMES						
	Renovate and rehabilitate four group homes to improve accessibility throughout the home.						
							Function: HOME Special Project
							Strategic Plan: Neighborhoods and Livability
							District: 1 & 3
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
Operating Grants - HOME		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
AH30200010	VICTORY PLACE - PHASE IV						
	Assist with the acquisition and development costs for 96 units at Victory Place located at 828 East Jones Avenue.						
							Function: HOME Special Project
							Strategic Plan: Neighborhoods and Livability
							District: 8
Construction		1,028,060	-	-	-	-	1,028,060
Project Total		\$1,028,060	-	-	-	-	\$1,028,060
Operating Grants - HOME		1,028,060	-	-	-	-	1,028,060
Funding Total		\$1,028,060	-	-	-	-	\$1,028,060
AH30400000	HOME PROGRAM INCOME PROJECTS						
	Provide HOME grant funds to nonprofit organizations for construction costs of affordable housing properties.						
							Function: HOME Special Project
							Strategic Plan: Neighborhoods and Livability
							District: Citywide
Construction		650,000	650,000	650,000	650,000	650,000	3,250,000
Project Total		\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
Operating Grants - HOME - Income		650,000	650,000	650,000	650,000	650,000	3,250,000
Funding Total		\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
AH60100001	FRANK LUKE ADDITION ADMINISTRATIVE COSTS						
	Provide for administrative costs associated with phase 1 of the Frank Luke Addition.						
							Function: HOPE VI
							Strategic Plan: Neighborhoods and Livability
							District: 8
Other		650,000	700,000	668,853	-	-	2,018,853
Project Total		\$650,000	\$700,000	\$668,853	-	-	\$2,018,853
Frank Luke Addition HOPE VI		650,000	700,000	668,853	-	-	2,018,853
Funding Total		\$650,000	\$700,000	\$668,853	-	-	\$2,018,853
AH60100004	FRANK LUKE ADDITION CSS						
	Provide for case management services for residents of Frank Luke Addition.						
							Function: HOPE VI
							Strategic Plan: Social Services Delivery
							District: 8
Other		905,750	-	-	-	-	905,750
Project Total		\$905,750	-	-	-	-	\$905,750
Frank Luke Addition HOPE VI		905,750	-	-	-	-	905,750
Funding Total		\$905,750	-	-	-	-	\$905,750

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Housing

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AH60100020	HOPE VI FRANK LUKE ADDITION PHASE II						
Construct a 56 unit multi-family mixed income rental housing development.							
						Function: HOPE VI	
						Strategic Plan: Neighborhoods and Livability	
						District: 8	
Construction		3,291,356	-	-	-	-	3,291,356
Project Total		\$3,291,356	-	-	-	-	\$3,291,356
Frank Luke Addition/Capital HOPE VI		3,291,356	-	-	-	-	3,291,356
Funding Total		\$3,291,356	-	-	-	-	\$3,291,356
AH60100030	HOPE VI FRANK LUKE ADDITION PHASE III						
Construct a 74 unit multi-family mixed income rental housing development.							
						Function: HOPE VI	
						Strategic Plan: Neighborhoods and Livability	
						District: 8	
Construction		4,726,742	-	-	-	-	4,726,742
Project Total		\$4,726,742	-	-	-	-	\$4,726,742
Frank Luke Addition/Capital HOPE VI		4,726,742	-	-	-	-	4,726,742
Funding Total		\$4,726,742	-	-	-	-	\$4,726,742
AH20620001	RENTAL HOUSING DEVELOPMENT LOAN PROGRAM						
Provide for construction cost related to new loan programs as leverage for affordable properties.							
						Function: Rental Housing Development	
						Strategic Plan: Neighborhoods and Livability	
						District: Citywide	
Construction		4,605,429	300,000	-	-	-	4,905,429
Project Total		\$4,605,429	\$300,000	-	-	-	\$4,905,429
Affordable Housing Frank Luke Addition		4,105,429	-	-	-	-	4,105,429
Affordable Housing Administration		500,000	300,000	-	-	-	800,000
Funding Total		\$4,605,429	\$300,000	-	-	-	\$4,905,429
AH10120080	SUNNYSLOPE MANOR IMPROVEMENTS						
Construct remodeling projects at Sunnyslope Manor senior housing site.							
						Function: Senior Housing Modernization	
						Strategic Plan: Neighborhoods and Livability	
						District: 6	
Construction		500,000	100,000	100,000	100,000	100,000	900,000
Project Total		\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Sunnyslope Operating		500,000	100,000	100,000	100,000	100,000	900,000
Funding Total		\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
AH10120091	FILLMORE GARDENS IMPROVEMENTS						
Repair and renovate the Fillmore Gardens senior housing site.							
						Function: Senior Housing Modernization	
						Strategic Plan: Neighborhoods and Livability	
						District: 8	
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
Project Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Fillmore Garden Operating		500,000	500,000	500,000	500,000	500,000	2,500,000
Funding Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Housing Total		\$21,917,812	\$7,110,475	\$7,079,328	\$6,410,475	\$7,631,475	\$50,149,565

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Human Services

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
HS80050005	NORTH FAMILY SERVICES CENTER						
	Renovate an existing space for a family services presence in the north valley.						
Design		-	-	-	-	412,546	412,546
Construction		-	-	-	-	229,447	229,447
	Project Total	-	-	-	-	\$641,993	\$641,993
2001 Senior and Family Service Centers Bonds		-	-	-	-	641,993	641,993
	Funding Total	-	-	-	-	\$641,993	\$641,993
HS80050007	SOUTHWEST FAMILY SERVICES CENTER						
	Design, construct and equip the Southwest Family Services Center.						
	Estimated full-year ongoing operating costs \$2,580,000						
Equipment		-	-	-	-	40,000	40,000
Design		-	-	-	-	500,000	500,000
Construction		-	-	-	-	4,722,764	4,722,764
	Project Total	-	-	-	-	\$5,262,764	\$5,262,764
2001 Senior and Family Service Centers Bonds		-	-	-	-	5,262,764	5,262,764
	Funding Total	-	-	-	-	\$5,262,764	\$5,262,764
PD00000041	FAMILY ADVOCACY CENTER						
	Renovate a portion of the Family Advocacy Center.						
Construction		-	-	-	-	1,495,276	1,495,276
	Project Total	-	-	-	-	\$1,495,276	\$1,495,276
2006 Police, Fire, and Homeland Security Bonds		-	-	-	-	1,495,276	1,495,276
	Funding Total	-	-	-	-	\$1,495,276	\$1,495,276
HS99000003	NATIVE AMERICAN BUSINESS AND CULTURAL CENTER						
	Assist with a project to co-locate Native American Connections, Phoenix Indian Center and Native Health to provide human services in one central location.						
Land Acquisition		-	-	-	-	1,641,000	1,641,000
	Project Total	-	-	-	-	\$1,641,000	\$1,641,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	1,641,000	1,641,000
	Funding Total	-	-	-	-	\$1,641,000	\$1,641,000
HS60050001	51ST AVE SENIOR CENTER						
	Design and construct a new 12,000 square foot multi-purpose senior center to be located adjacent to the new Southwest Family Services Center.						
	Estimated full-year ongoing operating costs \$920,000						
Construction		-	-	-	-	1,889,540	1,889,540
	Project Total	-	-	-	-	\$1,889,540	\$1,889,540
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	-	-	-	1,889,540	1,889,540
	Funding Total	-	-	-	-	\$1,889,540	\$1,889,540

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Human Services

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
HS60050002	16TH ST SENIOR CENTER						
	Purchase land for construction of a 12,000 square foot multi-purpose senior center near 16th Street and Ocotillo Road.						
							District: 6
	Land Acquisition	-	-	-	-	1,644,000	1,644,000
	Project Total	-	-	-	-	\$1,644,000	\$1,644,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	1,644,000	1,644,000
	Funding Total	-	-	-	-	\$1,644,000	\$1,644,000
AR89000003	SOUTHWEST FAMILY SERVICE CENTER PERCENT FOR ART						
	Design and install a terrazzo floor for the new center at 51st Avenue and Lower Buckeye Road.						
							District: 7
	Construction	-	-	30,000	-	57,263	87,263
	Project Total	-	-	\$30,000	-	\$57,263	\$87,263
	Nonprofit Corporation Bonds - Wastewater	-	-	30,000	-	-	30,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	17,093	17,093
	2001 Senior and Family Service Centers -%Art	-	-	-	-	40,170	40,170
	Funding Total	-	-	\$30,000	-	\$57,263	\$87,263
Human Services Total		-	-	\$30,000	-	\$12,631,836	\$12,661,836

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Information Technology

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
IT40001000	GIS ENHANCEMENTS						
	Improve the City's Geographic Information System.						
	Estimated full-year ongoing operating costs \$13,000						
	Equipment	-	-	-	-	1,777,492	1,777,492
	Project Total	-	-	-	-	\$1,777,492	\$1,777,492
	2006 Technology Bonds	-	-	-	-	1,777,492	1,777,492
	Funding Total	-	-	-	-	\$1,777,492	\$1,777,492
IT20101100	IDENTITY MANAGEMENT						
	Implement processes and technology to secure user identities in city systems.						
	Estimated full-year ongoing operating costs \$14,000						
	Equipment	-	-	-	-	341,213	341,213
	Project Total	-	-	-	-	\$341,213	\$341,213
	2006 Technology Bonds	-	-	-	-	124,453	124,453
	2001 Police, Fire & City Computer Bonds	-	-	-	-	216,760	216,760
	Funding Total	-	-	-	-	\$341,213	\$341,213
IT20101101	WIRELESS ACCESS						
	Secure city wireless infrastructure to establish public broadband hot spots.						
	Equipment	-	-	-	-	312,170	312,170
	Project Total	-	-	-	-	\$312,170	\$312,170
	2006 Technology Bonds	-	-	-	-	312,170	312,170
	Funding Total	-	-	-	-	\$312,170	\$312,170
IT10101000	E-GOVERNMENT ENHANCEMENTS						
	Provide improved customer service by integrating e-government telephone and online services.						
	Estimated full-year ongoing operating costs \$34,000						
	Equipment	-	-	-	-	1,060,000	1,060,000
	Project Total	-	-	-	-	\$1,060,000	\$1,060,000
	2006 Technology Bonds	-	-	-	-	1,060,000	1,060,000
	Funding Total	-	-	-	-	\$1,060,000	\$1,060,000
IT10200002	SECURITY MANAGEMENT						
	Acquire information security management software tools and associated hardware.						
	Estimated full-year ongoing operating costs \$232,300						
	Equipment	-	-	-	-	31,046	31,046
	Project Total	-	-	-	-	\$31,046	\$31,046
	2001 Police, Fire & City Computer Bonds	-	-	-	-	31,046	31,046
	Funding Total	-	-	-	-	\$31,046	\$31,046

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Information Technology

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
IT10201000	BUSINESS DATA LIFECYCLE MANAGEMENT TOOLS						
	Enhance the city's ability to continue operations and services within a reasonable time in case of emergency or disaster.						
	Estimated full-year ongoing operating costs	\$348,000					
	Equipment	196,296	-	-	-	534,000	730,296
	Project Total	\$196,296	-	-	-	\$534,000	\$730,296
	Water Revenues	29,646	-	-	-	-	29,646
	Wastewater Revenues	29,646	-	-	-	-	29,646
	Solid Waste Disposal-Operating	7,090	-	-	-	-	7,090
	Sky Harbor Airport Improvement	59,404	-	-	-	-	59,404
	Development Services Revenue	70,510	-	-	-	-	70,510
	2006 Technology Bonds	-	-	-	-	534,000	534,000
	Funding Total	\$196,296	-	-	-	\$534,000	\$730,296
IT10201100	ALTERNATE INFORMATION TECHNOLOGY OPERATIONS CENTER						
	Establish a secondary equipment data center to ensure business continuity.						
	Estimated full-year ongoing operating costs	\$124,000					
	Equipment	665,121	-	-	-	384,213	1,049,334
	Project Total	\$665,121	-	-	-	\$384,213	\$1,049,334
	Water Revenues	111,918	-	-	-	-	111,918
	Wastewater Revenues	111,918	-	-	-	-	111,918
	Solid Waste Disposal-Operating	26,681	-	-	-	-	26,681
	Sky Harbor Airport Improvement	223,836	-	-	-	-	223,836
	Development Services Revenue	190,768	-	-	-	-	190,768
	2006 Technology Bonds	-	-	-	-	384,213	384,213
	Funding Total	\$665,121	-	-	-	\$384,213	\$1,049,334
IT20200010	800MHZ RADIOS						
	Purchase replacement 800MHZ radios that have reached the end of their useful lives or have become obsolete.						
	Equipment	200,000	200,000	200,000	200,000	5,200,000	6,000,000
	Project Total	\$200,000	\$200,000	\$200,000	\$200,000	\$5,200,000	\$6,000,000
	General Fund	200,000	200,000	200,000	200,000	5,200,000	6,000,000
	Funding Total	\$200,000	\$200,000	\$200,000	\$200,000	\$5,200,000	\$6,000,000
IT20200013	REGIONAL WIRELESS COOPERATIVE CONSOLE REPLACEMENT						
	Replace gold elite dispatch consoles in the Regional Wireless Cooperative network due to federal mandate and outdated equipment.						
	Equipment	3,283,500	2,057,200	-	-	-	5,340,700
	Project Total	\$3,283,500	\$2,057,200	-	-	-	\$5,340,700
	Regional Wireless Cooperative - 700MHz Narrow Banding	3,283,500	2,057,200	-	-	-	5,340,700
	Funding Total	\$3,283,500	\$2,057,200	-	-	-	\$5,340,700

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Information Technology

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
IT20200014	REGIONAL WIRELESS COOPERATIVE SUBSCRIBER REPLACEMENT						
							Function: Telecommunications
	Replace existing mobile and portable radios due to federal mandate and upgrade aging subscriber fleet.						Strategic Plan: Public Safety
							District: Citywide
Equipment		9,077,086	9,077,086	9,077,086	9,077,086	-	36,308,344
Project Total		\$9,077,086	\$9,077,086	\$9,077,086	\$9,077,086	-	\$36,308,344
Regional Wireless Cooperative - 700MHz Narrow Banding		9,077,086	9,077,086	9,077,086	9,077,086	-	36,308,344
Funding Total		\$9,077,086	\$9,077,086	\$9,077,086	\$9,077,086	-	\$36,308,344
IT20300001	STABILIZE TELEPHONE SYSTEM						
							Function: Telephone Services
	Acquire equipment and services to stabilize the City's telephone system.						Strategic Plan: Technology
	Estimated full-year ongoing operating costs \$132,000						District: Citywide
Equipment		-	-	-	-	104,227	104,227
Project Total		-	-	-	-	\$104,227	\$104,227
2001 Police, Fire & City Computer Bonds		-	-	-	-	104,227	104,227
Funding Total		-	-	-	-	\$104,227	\$104,227
CK10002006	ELECTIONS ACCESSIBLE VOTING						
							Function: Election Projects
	Purchase equipment to expand availability of accessible voting.						Strategic Plan: Technology
	Estimated full-year ongoing operating costs \$3,000						District: Citywide
Equipment		-	-	-	-	595,000	595,000
Project Total		-	-	-	-	\$595,000	\$595,000
2006 Technology Bonds		-	-	-	-	595,000	595,000
Funding Total		-	-	-	-	\$595,000	\$595,000
Information Technology Total		\$13,422,003	\$11,334,286	\$9,277,086	\$9,277,086	\$10,339,361	\$53,649,822

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Libraries

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
LS71200007	BRANCH IMPROVEMENTS						
						Function: Branch Libraries	
	Construct improvements to maintain branch libraries to current standards.					Strategic Plan: Neighborhoods and Livability	
						District: Citywide	
	Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
	Project Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	Library - General	200,000	200,000	200,000	200,000	200,000	1,000,000
	Funding Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
LS71200043	FUTURE ESTRELLA LIBRARY						
						Function: Branch Libraries	
	Design and construct a new library branch in the Estrella area.					Strategic Plan: Neighborhoods and Livability	
						District: 7	
	Design	-	-	-	-	600,000	600,000
	Construction	-	-	-	-	4,155,414	4,155,414
	Project Total	-	-	-	-	\$4,755,414	\$4,755,414
	Impact Fee Libraries Estrella Laveen	-	-	-	-	169,519	169,519
	Impact Fee - Laveen, Libraries	-	-	-	-	4,585,895	4,585,895
	Funding Total	-	-	-	-	\$4,755,414	\$4,755,414
LS71200050	NORTH GATEWAY BRANCH LIBRARY						
						Function: Branch Libraries	
	Design and construct a new branch library in the North Gateway area.					Strategic Plan: Neighborhoods and Livability	
						District: 1	
	Design	-	-	-	-	638,981	638,981
	Construction	-	-	-	-	1,272,645	1,272,645
	Project Total	-	-	-	-	\$1,911,626	\$1,911,626
	Impact Fee Libraries N Gateway	-	-	-	-	425	425
	Impact Fee - North Gateway, Libraries	-	-	-	-	638,556	638,556
	2001 Library Facilities Bonds	-	-	-	-	1,272,645	1,272,645
	Funding Total	-	-	-	-	\$1,911,626	\$1,911,626
LS71200051	DESERT VIEW BRANCH LIBRARY						
						Function: Branch Libraries	
	Design and construct a new branch library in the Desert View area.					Strategic Plan: Neighborhoods and Livability	
						District: 2	
	Design	-	-	-	-	572,797	572,797
	Construction	-	-	-	-	1,171,621	1,171,621
	Project Total	-	-	-	-	\$1,744,418	\$1,744,418
	Impact Fee Libraries Desert View	-	-	-	-	71,621	71,621
	Impact Fee - Desert View, Libraries	-	-	-	-	1,672,797	1,672,797
	Funding Total	-	-	-	-	\$1,744,418	\$1,744,418

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PA75200185	GENERAL PARK DEVELOPMENT						
Construct park development projects as needs are identified.							Function: General Park Development
							Strategic Plan: Infrastructure
							District: Citywide
Construction		5,566,962	975,000	-	-	-	6,541,962
Project Total		\$5,566,962	\$975,000	-	-	-	\$6,541,962
PPPI 40% Mtn & Desert Preserves		1,500,000	500,000	-	-	-	2,000,000
Parks Land Sale Proceeds		2,426,911	-	-	-	-	2,426,911
Parks Capital Gifts		162,051	-	-	-	-	162,051
Parks & Preserves Initiative Revenue		1,478,000	475,000	-	-	-	1,953,000
Funding Total		\$5,566,962	\$975,000	-	-	-	\$6,541,962
PA75200200	SERENO PARK						
Construct improvements as identified at monopole park sites.							Function: General Park Development
							Strategic Plan: Infrastructure
							District: 2
Construction		-	325,000	-	-	-	325,000
Project Total		-	\$325,000	-	-	-	\$325,000
Parks & Preserves Initiative Revenue		-	325,000	-	-	-	325,000
Funding Total		-	\$325,000	-	-	-	\$325,000
PA75200203	CAMP COLLEY						
Construct cabin improvements at Camp Colley.							Function: General Park Development
							Strategic Plan: Infrastructure
							District: Citywide
Construction		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
Parks & Preserves Initiative Revenue		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000
PA75200214	MARYVALE PARK IMPROVEMENTS						
Construct park renovations to include irrigation, turf and ramadas at 51st Avenue and Campbell Avenue.							Function: General Park Development
							Strategic Plan: Infrastructure
							District: 5
Construction		-	-	-	-	373,203	373,203
Project Total		-	-	-	-	\$373,203	\$373,203
2006 Parks and Open Spaces Bonds		-	-	-	-	373,203	373,203
Funding Total		-	-	-	-	\$373,203	\$373,203
PA75200218	SUENO PARK IMPROVEMENTS						
Construct minor renovations to Sueno Park at 43rd Avenue and Encanto Boulevard.							Function: General Park Development
							Strategic Plan: Infrastructure
							District: 4
Construction		-	300,000	-	-	-	300,000
Project Total		-	\$300,000	-	-	-	\$300,000
Parks & Preserves Initiative Revenue		-	300,000	-	-	-	300,000
Funding Total		-	\$300,000	-	-	-	\$300,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PA75200317	HOPE VI PARK DEVELOPMENT						
	Renovate building interiors of up to five historical buildings for public recreation use.						
	Estimated full-year ongoing operating costs \$1,312,000						
	Construction	-	-	-	-	2,275,270	2,275,270
	Project Total	-	-	-	-	\$2,275,270	\$2,275,270
	2006 Parks and Open Spaces Bonds	-	-	-	-	2,275,270	2,275,270
	Funding Total	-	-	-	-	\$2,275,270	\$2,275,270
PA75200334	WATER MANAGEMENT						
	Modernize park facilities using high-tech water conservation equipment.						
	Construction	-	-	-	-	330,051	330,051
	Project Total	-	-	-	-	\$330,051	\$330,051
	2006 Parks and Open Spaces Bonds	-	-	-	-	330,051	330,051
	Funding Total	-	-	-	-	\$330,051	\$330,051
PA75200335	CORONADO PARK						
	Construct park improvements at Coronado Park at 12th Street and Coronado Road.						
	Construction	-	-	-	-	1,287,000	1,287,000
	Project Total	-	-	-	-	\$1,287,000	\$1,287,000
	2006 Parks and Open Spaces Bonds	-	-	-	-	1,287,000	1,287,000
	Funding Total	-	-	-	-	\$1,287,000	\$1,287,000
PA75200336	PAPAGO PARK						
	Construct restrooms and ramadas, renovate office and upgrade utilities at Papago Park located at Van Buren Street and Galvin Parkway.						
	Construction	-	-	-	-	878,883	878,883
	Project Total	-	-	-	-	\$878,883	\$878,883
	2006 Parks and Open Spaces Bonds	-	-	-	-	878,883	878,883
	Funding Total	-	-	-	-	\$878,883	\$878,883
PA75200337	PARK DEVELOPMENT AT 32ND AVENUE AND MCDOWELL						
	Design a master plan and construct a park at 32nd Avenue and McDowell Road.						
	Construction	-	-	-	-	1,980,000	1,980,000
	Project Total	-	-	-	-	\$1,980,000	\$1,980,000
	2006 Parks and Open Spaces Bonds	-	-	-	-	1,980,000	1,980,000
	Funding Total	-	-	-	-	\$1,980,000	\$1,980,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PA75300197	NORTH MOUNTAIN PARK AND ENVIRONMENTAL CENTER ROADS AND PARKING LOTS						
							Function: Specialty Areas
	Overlay road and parking lots.						Strategic Plan: Infrastructure District: 3
	Construction	500,000	-	-	-	-	500,000
	Project Total	\$500,000	-	-	-	-	\$500,000
	PPPI 40% Mtn & Desert Preserves	500,000	-	-	-	-	500,000
	Funding Total	\$500,000	-	-	-	-	\$500,000
PA75300198	GREENWAY YARD						
							Function: Specialty Areas
	Renovate existing structure to provide for additional staff from Cortez.						Strategic Plan: Infrastructure District: 3
	Construction	750,000	-	-	-	-	750,000
	Project Total	\$750,000	-	-	-	-	\$750,000
	Parks & Preserves Initiative Revenue	750,000	-	-	-	-	750,000
	Funding Total	\$750,000	-	-	-	-	\$750,000
PA75300199	DAVID C. URIBE POOL RENOVATIONS						
							Function: Specialty Areas
	Complete ADA compliant renovations.						Strategic Plan: Neighborhoods and Livability District: 1
	Construction	40,000	-	-	-	-	40,000
	Project Total	\$40,000	-	-	-	-	\$40,000
	Parks & Preserves Initiative Revenue	40,000	-	-	-	-	40,000
	Funding Total	\$40,000	-	-	-	-	\$40,000
PA75150008	NEW TRAILS						
							Function: Trails
	Construct new trails citywide.						Strategic Plan: Neighborhoods and Livability District: Citywide
	Construction	376,421	-	-	-	391,864	768,285
	Project Total	\$376,421	-	-	-	\$391,864	\$768,285
	PPPI 40% Mtn & Desert Preserves	300,000	-	-	-	-	300,000
	Impact Fee - Northern Open Space	76,421	-	-	-	-	76,421
	2006 Parks and Open Spaces Bonds	-	-	-	-	364,784	364,784
	2001 Parks, Recreation & Open Space Bonds	-	-	-	-	27,080	27,080
	Funding Total	\$376,421	-	-	-	\$391,864	\$768,285
PA75150026	ECHO CANYON TRAILHEAD						
							Function: Trails
	Construct expansion to existing trailhead at Echo Canyon Trailhead.						Strategic Plan: Neighborhoods and Livability District: 6
	Construction	150,000	150,000	-	-	-	300,000
	Project Total	\$150,000	\$150,000	-	-	-	\$300,000
	Parks Capital Gifts	150,000	150,000	-	-	-	300,000
	Funding Total	\$150,000	\$150,000	-	-	-	\$300,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PA75150040	PHOENIX MOUNTAIN PRESERVE TRAIL SIGNING AND CLOSURE						
							Function: Trails
	Construct signage for new trails and demolition of spider trails in the Phoenix Mountain Preserves.						Strategic Plan: Neighborhoods and Livability
							District: 6
Construction		-	-	-	-	370,750	370,750
Project Total		-	-	-	-	\$370,750	\$370,750
1988 Parks and Recreational Facilities Bonds		-	-	-	-	370,750	370,750
Funding Total		-	-	-	-	\$370,750	\$370,750
PA75150049	SPIDER TRAILS RE-VEGETATION						
							Function: Trails
	Conduct re-vegetation of spider trails.						Strategic Plan: Neighborhoods and Livability
							District: Citywide
Construction		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
PPPI 40% Mtn & Desert Preserves		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AR74000008	RIO SALADO ENHANCEMENTS PERCENT FOR ART						
							Function: Percent for Art
	Commission an artist to integrate art features for the Rio Salado project.						Strategic Plan: Neighborhoods and Livability
							District: 7
Construction		-	-	-	-	117,053	117,053
Project Total		-	-	-	-	\$117,053	\$117,053
2001 Environmental Protection & Pollution Clean-up Bonds		-	-	-	-	117,053	117,053
Funding Total		-	-	-	-	\$117,053	\$117,053
AR74000010	UNNAMED PARK PERCENT FOR ART						
							Function: Percent for Art
	Fabricate features and amenities for the new park at 32nd Avenue and McDowell Road.						Strategic Plan: Neighborhoods and Livability
							District: 4
Construction		-	50,000	154,234	-	-	204,234
Project Total		-	\$50,000	\$154,234	-	-	\$204,234
Nonprofit Corporation Bonds - Wastewater		-	50,000	154,234	-	-	204,234
Funding Total		-	\$50,000	\$154,234	-	-	\$204,234
AR74000012	LA PRADERA PARK PERCENT FOR ART						
							Function: Percent for Art
	Construct integrated art features for La Pradera Community Center.						Strategic Plan: Neighborhoods and Livability
							District: 5
Construction		25,000	232,880	-	-	-	257,880
Project Total		\$25,000	\$232,880	-	-	-	\$257,880
Nonprofit Corporation Bonds - Wastewater		25,000	232,880	-	-	-	257,880
Funding Total		\$25,000	\$232,880	-	-	-	\$257,880

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Parks, Recreation and Mountain Preserves

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AR74000015	PIONEER LIVING HERITAGE VILLAGE						
	Develop artwork for the Pioneer Living Heritage Village.						
	Construction	-	-	-	-	120,000	120,000
	Project Total	-	-	-	-	\$120,000	\$120,000
	2006 Parks and Open Spaces Bonds	-	-	-	-	118,900	118,900
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	1,100	1,100
	Funding Total	-	-	-	-	\$120,000	\$120,000
	Parks, Recreation and Mountain Prese	\$47,662,598	\$27,515,681	\$7,154,234	\$7,000,000	\$26,027,791	\$115,360,304

Function: Percent for Art

Strategic Plan: Neighborhoods and Livability

District: 1

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP30200018	EAST GARAGE PAINT EXTERIOR INSULATION AND FINISHING SYSTEM						
						Function: Parking Facilities	
	Paint the East Garage exterior insulation and finishing (EIFS) system.					Strategic Plan: Economic Development and Education	
						District: 8	
Construction		-	-	-	-	500,000	500,000
Project Total		-	-	-	-	\$500,000	\$500,000
Convention Center Revenues		-	-	-	-	500,000	500,000
Funding Total		-	-	-	-	\$500,000	\$500,000
CP30200019	EAST GARAGE OFFICE MECHANICAL A/C & VAV REPLACEMENT						
						Function: Parking Facilities	
	Replace air conditioning units in the East Garage office and utility room.					Strategic Plan: Economic Development and Education	
						District: 8	
Construction		63,000	-	-	-	-	63,000
Project Total		\$63,000	-	-	-	-	\$63,000
Convention Center Revenues		63,000	-	-	-	-	63,000
Funding Total		\$63,000	-	-	-	-	\$63,000
CP30200023	EAST GARAGE DIRECTIONAL AND EVENT SIGNAGE						
						Function: Parking Facilities	
	Install directional and event signage at the East Garage.					Strategic Plan: Economic Development and Education	
						District: 8	
Construction		299,347	-	-	-	-	299,347
Project Total		\$299,347	-	-	-	-	\$299,347
Convention Center Revenues		299,347	-	-	-	-	299,347
Funding Total		\$299,347	-	-	-	-	\$299,347
CP30200024	EAST GARAGE ELEVATOR REFURBISHMENT						
						Function: Parking Facilities	
	Refurbish elevators to include critical mechanical parts and car interiors.					Strategic Plan: Economic Development and Education	
						District: 8	
Construction		-	-	-	-	1,500,000	1,500,000
Project Total		-	-	-	-	\$1,500,000	\$1,500,000
Convention Center Revenues		-	-	-	-	1,500,000	1,500,000
Funding Total		-	-	-	-	\$1,500,000	\$1,500,000
CP30200025	EAST GARAGE EXHAUST FAN REPLACE						
						Function: Parking Facilities	
	Replace the East Garage exhaust fan.					Strategic Plan: Economic Development and Education	
						District: 8	
Construction		-	-	-	-	200,000	200,000
Project Total		-	-	-	-	\$200,000	\$200,000
Convention Center Revenues		-	-	-	-	200,000	200,000
Funding Total		-	-	-	-	\$200,000	\$200,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP30300017	HERITAGE GARAGE SWITCH GEAR REPLACEMENT						
							Function: Parking Facilities
	Replace Heritage Garage switch gear.						Strategic Plan: Economic Development and Education District: 8
Construction		-	400,000	-	-	-	400,000
Project Total		-	\$400,000	-	-	-	\$400,000
General Fund		-	400,000	-	-	-	400,000
Funding Total		-	\$400,000	-	-	-	\$400,000
CP30300018	HERITAGE GARAGE FIRE SPRINKLER SYSTEM UPGRADE						
							Function: Parking Facilities
	Upgrade Heritage Garage fire sprinkler system.						Strategic Plan: Economic Development and Education District: 8
Construction		-	800,000	-	-	-	800,000
Project Total		-	\$800,000	-	-	-	\$800,000
General Fund		-	800,000	-	-	-	800,000
Funding Total		-	\$800,000	-	-	-	\$800,000
CP30300019	HERITAGE GARAGE XEROSCAPE						
							Function: Parking Facilities
	Replace landscaping at Heritage Garage.						Strategic Plan: Economic Development and Education District: 8
Construction		-	325,000	-	-	-	325,000
Project Total		-	\$325,000	-	-	-	\$325,000
General Fund		-	325,000	-	-	-	325,000
Funding Total		-	\$325,000	-	-	-	\$325,000
CP30300020	HERITAGE GARAGE EXTERIOR SIGNAGE						
							Function: Parking Facilities
	Replace Heritage Garage exterior signage.						Strategic Plan: Economic Development and Education District: 8
Construction		-	-	-	150,000	-	150,000
Project Total		-	-	-	\$150,000	-	\$150,000
General Fund		-	-	-	150,000	-	150,000
Funding Total		-	-	-	\$150,000	-	\$150,000
CP30300022	HERITAGE GARAGE SECURITY CAMERA SYSTEM						
							Function: Parking Facilities
	Install Heritage Garage security camera system.						Strategic Plan: Economic Development and Education District: 8
Construction		-	-	-	-	75,000	75,000
Project Total		-	-	-	-	\$75,000	\$75,000
General Fund		-	-	-	-	75,000	75,000
Funding Total		-	-	-	-	\$75,000	\$75,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP30700008	REGENCY GARAGE ACCESS EXPANSION PLATE SYSTEM						
							Function: Parking Facilities
	Replace access expansion plate system at Regency Garage.						Strategic Plan: Economic Development and Education District: 7
Construction		42,400	-	-	-	-	42,400
Project Total		\$42,400	-	-	-	-	\$42,400
Sports Facilities		42,400	-	-	-	-	42,400
Funding Total		\$42,400	-	-	-	-	\$42,400
CP30700009	REGENCY GARAGE SIGNAGE AND STRIPE						
							Function: Parking Facilities
	Install Regency Garage signage and striping.						Strategic Plan: Economic Development and Education District: 7
Construction		35,000	-	-	-	-	35,000
Project Total		\$35,000	-	-	-	-	\$35,000
General Fund		35,000	-	-	-	-	35,000
Funding Total		\$35,000	-	-	-	-	\$35,000
CP30700016	REGENCY GARAGE TENANT AIR CONDITIONING						
							Function: Parking Facilities
	Complete replacement of tenant air conditioning units at Regency Garage.						Strategic Plan: Economic Development and Education District: 8
Construction		1,083,500	-	-	-	-	1,083,500
Project Total		\$1,083,500	-	-	-	-	\$1,083,500
Sports Facilities		1,083,500	-	-	-	-	1,083,500
Funding Total		\$1,083,500	-	-	-	-	\$1,083,500
CP30700017	REGENCY GARAGE WEST ELEVATOR REPLACEMENT						
							Function: Parking Facilities
	Replace west elevator at Regency Garage.						Strategic Plan: Economic Development and Education District: 7
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Sports Facilities		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
CP30700018	REGENCY GARAGE PAINT INTERIOR						
							Function: Parking Facilities
	Paint interior at Regency Garage.						Strategic Plan: Economic Development and Education District: 7
Construction		12,000	-	-	-	-	12,000
Project Total		\$12,000	-	-	-	-	\$12,000
Sports Facilities		12,000	-	-	-	-	12,000
Funding Total		\$12,000	-	-	-	-	\$12,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP30700020	REGENCY GARAGE CAULKING REPLACEMENT						
	Replace caulking at Regency Garage.						
	Construction	-	-	-	750,000	-	750,000
	Project Total	-	-	-	\$750,000	-	\$750,000
	General Fund	-	-	-	750,000	-	750,000
	Funding Total	-	-	-	\$750,000	-	\$750,000
CP30700021	REGENCY GARAGE FIRE PUMP REPLACE						
	Replace fire sprinkler system at Regency Garage.						
	Construction	-	-	1,400,000	-	-	1,400,000
	Project Total	-	-	\$1,400,000	-	-	\$1,400,000
	General Fund	-	-	1,400,000	-	-	1,400,000
	Funding Total	-	-	\$1,400,000	-	-	\$1,400,000
CP30700022	REGENCY GARAGE REPLACE WIRING						
	Rewire Regency Garage to meet building code standard.						
	Construction	-	-	420,000	-	-	420,000
	Project Total	-	-	\$420,000	-	-	\$420,000
	General Fund	-	-	420,000	-	-	420,000
	Funding Total	-	-	\$420,000	-	-	\$420,000
CP30700023	REGENCY GARAGE EXTERIOR SIGNAGE						
	Replace Regency Garage exterior signage.						
	Construction	-	-	-	200,000	-	200,000
	Project Total	-	-	-	\$200,000	-	\$200,000
	General Fund	-	-	-	200,000	-	200,000
	Funding Total	-	-	-	\$200,000	-	\$200,000
CP30700024	REGENCY GARAGE SWITCH GEAR REPLACEMENT						
	Replace Regency Garage switchgear.						
	Construction	-	-	400,000	-	-	400,000
	Project Total	-	-	\$400,000	-	-	\$400,000
	General Fund	-	-	400,000	-	-	400,000
	Funding Total	-	-	\$400,000	-	-	\$400,000
CP30700025	REGENCY GARAGE SECURITY CAMERA SYSTEM						
	Install Regency Garage security camera system.						
	Construction	-	-	-	-	150,000	150,000
	Project Total	-	-	-	-	\$150,000	\$150,000
	General Fund	-	-	-	-	150,000	150,000
	Funding Total	-	-	-	-	\$150,000	\$150,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP30700026	REGENCY GARAGE ROOF LEVEL DEMO AND REPAIR						
							Function: Parking Facilities
	Repair and demolish Regency Garage roof level.						Strategic Plan: Economic Development and Education District: 7
Construction		-	-	-	-	975,000	975,000
Project Total		-	-	-	-	\$975,000	\$975,000
General Fund		-	-	-	-	975,000	975,000
Funding Total		-	-	-	-	\$975,000	\$975,000
CP10100060	SOUTH BUILDING LIGHTING CONTROL REPLACEMENT						
							Function: Phoenix Convention Center
	Replace South Building lighting control system.						Strategic Plan: Economic Development and Education District: 8
Construction		4,000	-	-	-	-	4,000
Project Total		\$4,000	-	-	-	-	\$4,000
Convention Center Revenues		4,000	-	-	-	-	4,000
Funding Total		\$4,000	-	-	-	-	\$4,000
CP10100061	SOUTH BUILDING LIGHTING INTEGRATION						
							Function: Phoenix Convention Center
	Integrate the South building lighting control into the existing Lutron control system.						Strategic Plan: Economic Development and Education District: 8
Construction		-	-	250,000	-	-	250,000
Project Total		-	-	\$250,000	-	-	\$250,000
Convention Center Revenues		-	-	250,000	-	-	250,000
Funding Total		-	-	\$250,000	-	-	\$250,000
CP10100063	SOUTH BALLROOM REPLACE DIRECT SPEAKER SYSTEM						
							Function: Phoenix Convention Center
	Replace all amplifiers, processors and speakers that are associated with overhead direct speaker system.						Strategic Plan: Economic Development and Education District: 8
Construction		-	235,000	-	-	-	235,000
Project Total		-	\$235,000	-	-	-	\$235,000
Convention Center Revenues		-	235,000	-	-	-	235,000
Funding Total		-	\$235,000	-	-	-	\$235,000
CP10100064	PHOENIX CONVENTION CENTER DATA CENTER STORAGE AREA NETWORK (SANS) REPLACEMENT						
							Function: Phoenix Convention Center
	Replace data center Storage Area Network (SANS).						Strategic Plan: Economic Development and Education District: 7 & 8
Construction		-	250,000	-	-	-	250,000
Project Total		-	\$250,000	-	-	-	\$250,000
Convention Center Revenues		-	250,000	-	-	-	250,000
Funding Total		-	\$250,000	-	-	-	\$250,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP10100065	PHOENIX CONVENTION CENTER CORE ENTERPRISE NETWORK SWITCH REPLACEMENT						
		Function: Phoenix Convention Center					
	Replace core enterprise network switch.			Strategic Plan: Economic Development and Education			
						District: 7 & 8	
Construction		-	250,000	-	-	-	250,000
Project Total		-	\$250,000	-	-	-	\$250,000
Convention Center Revenues		-	250,000	-	-	-	250,000
Funding Total		-	\$250,000	-	-	-	\$250,000
CP10100066	PHOENIX CONVENTION CENTER DATA CENTER DATA ROOM AIR CONDITIONER (DRAC) REPLACEMENT						
		Function: Phoenix Convention Center					
	Replace the data center data room air conditioner.			Strategic Plan: Economic Development and Education			
						District: 7	
Construction		-	-	-	-	68,000	68,000
Project Total		-	-	-	-	\$68,000	\$68,000
Convention Center Revenues		-	-	-	-	68,000	68,000
Funding Total		-	-	-	-	\$68,000	\$68,000
CP10100067	PHOENIX CONVENTION CENTER DATA CENTER UNINTERRUPTED POWER SUPPLY (UPS) REPLACEMENT						
		Function: Phoenix Convention Center					
	Replace the data center uninterrupted power supply.			Strategic Plan: Economic Development and Education			
						District: 7	
Construction		-	-	-	-	72,000	72,000
Project Total		-	-	-	-	\$72,000	\$72,000
Convention Center Revenues		-	-	-	-	72,000	72,000
Funding Total		-	-	-	-	\$72,000	\$72,000
CP10100068	SOUTH BUILDING AIR HANDLER UNITS/MECHANICAL UPGRADE						
		Function: Phoenix Convention Center					
	Construct mechanical upgrades of the South Building air handler units.			Strategic Plan: Economic Development and Education			
						District: 8	
Construction		-	-	-	-	160,000	160,000
Project Total		-	-	-	-	\$160,000	\$160,000
Convention Center Revenues		-	-	-	-	160,000	160,000
Funding Total		-	-	-	-	\$160,000	\$160,000
CP10200012	WEST GARAGE VARIABLE FREQUENCY DRIVE						
		Function: Phoenix Convention Center					
	Construct variable frequency drive in West Garage.			Strategic Plan: Economic Development and Education			
						District: 7	
Construction		-	280,000	-	-	-	280,000
Project Total		-	\$280,000	-	-	-	\$280,000
Convention Center Revenues		-	280,000	-	-	-	280,000
Funding Total		-	\$280,000	-	-	-	\$280,000

City of Phoenix, Arizona
 2014-2019 Preliminary Capital Improvement Program
 Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP10200014	WEST/SOUTH EXTERIOR LED BOARD REPLACEMENT						
		Function: Phoenix Convention Center					
Replace West, South, Garage and Box Office LED panels and controls.		Strategic Plan: Economic Development and Education					
		District: 7 & 8					
Construction		680,000	-	-	-	-	680,000
Project Total		\$680,000	-	-	-	-	\$680,000
Convention Center Revenues		680,000	-	-	-	-	680,000
Funding Total		\$680,000	-	-	-	-	\$680,000
CP10200017	WEST BUILDING CARPET REPLACEMENT						
		Function: Phoenix Convention Center					
Replace West Building carpet in the Executive Conference Center and Ballroom.		Strategic Plan: Economic Development and Education					
		District: 7					
Design		100,000	-	-	-	-	100,000
Construction		-	800,000	-	-	-	800,000
Project Total		\$100,000	\$800,000	-	-	-	\$900,000
Convention Center Revenues		100,000	800,000	-	-	-	900,000
Funding Total		\$100,000	\$800,000	-	-	-	\$900,000
CP10200018	WEST AND NORTH FIRE ALARM SYSTEM						
		Function: Phoenix Convention Center					
Replace building fire alarm systems.		Strategic Plan: Economic Development and Education					
		District: 7 & 8					
Construction		790,000	-	-	-	-	790,000
Project Total		\$790,000	-	-	-	-	\$790,000
Convention Center Revenues		790,000	-	-	-	-	790,000
Funding Total		\$790,000	-	-	-	-	\$790,000
CP10200019	WEST BUILDING ROOF REPLACEMENT						
		Function: Phoenix Convention Center					
Replace the West Building roof.		Strategic Plan: Economic Development and Education					
		District: 7					
Construction		-	-	-	-	200,000	200,000
Project Total		-	-	-	-	\$200,000	\$200,000
Convention Center Revenues		-	-	-	-	200,000	200,000
Funding Total		-	-	-	-	\$200,000	\$200,000
CP10200020	WEST BUILDING ROOM BUILDOUT						
		Function: Phoenix Convention Center					
Construct buildout for the West Building room for 4G Distributed Antenna System (DAS) headend.		Strategic Plan: Economic Development and Education					
		District: 7					
Construction		5,000	-	-	-	-	5,000
Project Total		\$5,000	-	-	-	-	\$5,000
Convention Center Revenues		5,000	-	-	-	-	5,000
Funding Total		\$5,000	-	-	-	-	\$5,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
CP10400020	PHOENIX CONVENTION CENTER CLIENT CORE NETWORK EQUIPMENT						Function: Phoenix Convention Center	
Replace network core equipment, including firewalls, routers and switches at the Phoenix Convention Center.							Strategic Plan: Economic Development and Education	
							District: 7 & 8	
Equipment		300,000	-	-	-	-	300,000	
Project Total		\$300,000	-	-	-	-	\$300,000	
Convention Center Revenues		300,000	-	-	-	-	300,000	
Funding Total		\$300,000	-	-	-	-	\$300,000	
CP10400021	PHOENIX CONVENTION CENTER INTERIOR ELECTRIC SIGNAGE SYSTEM REPLACEMENT						Function: Phoenix Convention Center	
Replace digital media signage system at the Phoenix Convention Center.							Strategic Plan: Economic Development and Education	
							District: 7 & 8	
Construction		-	-	-	-	650,000	650,000	
Project Total		-	-	-	-	\$650,000	\$650,000	
Convention Center Revenues		-	-	-	-	650,000	650,000	
Funding Total		-	-	-	-	\$650,000	\$650,000	
CP10400022	NORTH BUILDING BUILDING AUTOMATION SYSTEM CONTROLLER REPLACEMENT						Function: Phoenix Convention Center	
Replace North/West Building Automation System (BAS) Continuum Network Controller.							Strategic Plan: Economic Development and Education	
							District: 8	
Construction		332,000	-	-	-	-	332,000	
Project Total		\$332,000	-	-	-	-	\$332,000	
Convention Center Revenues		332,000	-	-	-	-	332,000	
Funding Total		\$332,000	-	-	-	-	\$332,000	
CP10400024	NORTH AND WEST BUILDING AUTOMATION SYSTEM ANDOVER HVAC/LIGHT CONTROL SYSTEM						Function: Phoenix Convention Center	
Construct North/West building automation system Andover heating, ventilation, and air conditioning (HVAC) and Light Controls Systems.							Strategic Plan: Economic Development and Education	
							District: 7 & 8	
Construction		-	-	-	400,000	-	400,000	
Project Total		-	-	-	\$400,000	-	\$400,000	
Convention Center Revenues		-	-	-	400,000	-	400,000	
Funding Total		-	-	-	\$400,000	-	\$400,000	
CP10400025	CLOSED CIRCUIT TELEVISION (CCTV) SYSTEM REPLACEMENT						Function: Phoenix Convention Center	
Create a central video storage solution for closed circuit television system.							Strategic Plan: Economic Development and Education	
							District: 7 & 8	
Construction		-	-	430,000	-	-	430,000	
Project Total		-	-	\$430,000	-	-	\$430,000	
Convention Center Revenues		-	-	430,000	-	-	430,000	
Funding Total		-	-	\$430,000	-	-	\$430,000	

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP10400026	PHOENIX CONVENTION CENTER AUDIOVISUAL (AV) INFRASTRUCTURE IMPROVEMENTS						
					Function: Phoenix Convention Center		
	Perform study of lighting, video and audio control systems.				Strategic Plan: Economic Development and Education		
							District: 7 & 8
	Study	-	-	500,000	-	-	500,000
	Construction	-	-	-	2,666,000	2,334,000	5,000,000
	Project Total	-	-	\$500,000	\$2,666,000	\$2,334,000	\$5,500,000
	Convention Center Revenues	-	-	500,000	2,666,000	2,334,000	5,500,000
	Funding Total	-	-	\$500,000	\$2,666,000	\$2,334,000	\$5,500,000
CP20100007	HERBERGER THEATER STAGE DIGITAL AUDIO AND SPEAKER SYSTEM UPGRADE						
							Function: Theatres
	Upgrade the Herberger Theater Stage digital audio and speaker system.				Strategic Plan: Economic Development and Education		
							District: 7
	Design	-	-	-	-	90,000	90,000
	Project Total	-	-	-	-	\$90,000	\$90,000
	Convention Center Revenues	-	-	-	-	90,000	90,000
	Funding Total	-	-	-	-	\$90,000	\$90,000
CP20100014	HERBERGER DIMMER RACKS CENTER STAGE						
							Function: Theatres
	Design and replace center stage dimmer racks at Herberger Theater.				Strategic Plan: Economic Development and Education		
							District: 7
	Design	-	-	-	-	70,000	70,000
	Project Total	-	-	-	-	\$70,000	\$70,000
	Convention Center Revenues	-	-	-	-	70,000	70,000
	Funding Total	-	-	-	-	\$70,000	\$70,000
CP20200008	ORPHEUM THEATRE CARPET						
							Function: Theatres
	Install custom carpet at Orpheum Theatre.				Strategic Plan: Economic Development and Education		
							District: 7
	Design	70,000	-	-	-	-	70,000
	Construction	-	250,000	-	-	-	250,000
	Project Total	\$70,000	\$250,000	-	-	-	\$320,000
	Convention Center Revenues	70,000	250,000	-	-	-	320,000
	Funding Total	\$70,000	\$250,000	-	-	-	\$320,000
CP20200009	ORPHEUM THEATRE REROOF						
							Function: Theatres
	Re-Roof Orpheum Theatre.				Strategic Plan: Economic Development and Education		
							District: 7
	Construction	675,000	25,000	-	-	-	700,000
	Project Total	\$675,000	\$25,000	-	-	-	\$700,000
	Convention Center Revenues	675,000	25,000	-	-	-	700,000
	Funding Total	\$675,000	\$25,000	-	-	-	\$700,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP20200010	ORPHEUM AIR HEATING, VENTILATION AND AIR CONDITIONING (HVAC)/BUILDING AUTOMATION SYSTEM (BAS) REFURBISH AND REPLACE						
							Function: Theatres
	Refurbish Orpheum Theater air handler and fan coil.						Strategic Plan: Economic Development and Education District: 7
Construction		250,000	750,000	-	-	-	1,000,000
Project Total		\$250,000	\$750,000	-	-	-	\$1,000,000
Convention Center Revenues		250,000	750,000	-	-	-	1,000,000
Funding Total		\$250,000	\$750,000	-	-	-	\$1,000,000
CP20200012	ORPHEUM THEATRE MARQUEE						
							Function: Theatres
	Replace marquee at Orpheum Theatre.						Strategic Plan: Economic Development and Education District: 7
Construction		-	-	180,000	-	-	180,000
Project Total		-	-	\$180,000	-	-	\$180,000
Convention Center Revenues		-	-	180,000	-	-	180,000
Funding Total		-	-	\$180,000	-	-	\$180,000
CP20200015	ORPHEUM THEATRE AUDIO SYSTEM						
							Function: Theatres
	Replace Orpheum Theater audio system.						Strategic Plan: Economic Development and Education District: 7
Design		-	-	-	-	40,000	40,000
Project Total		-	-	-	-	\$40,000	\$40,000
Convention Center Revenues		-	-	-	-	40,000	40,000
Funding Total		-	-	-	-	\$40,000	\$40,000
CP20200016	ORPHEUM THEATRE SEATS						
							Function: Theatres
	Refurbish Orpheum Theater seating.						Strategic Plan: Economic Development and Education District: 7
Design		-	-	-	-	30,000	30,000
Project Total		-	-	-	-	\$30,000	\$30,000
Convention Center Revenues		-	-	-	-	30,000	30,000
Funding Total		-	-	-	-	\$30,000	\$30,000
CP20200017	ORPHEUM THEATRE STAGE FLOOR						
							Function: Theatres
	Replace Orpheum Theater stage floor.						Strategic Plan: Economic Development and Education District: 7
Design		-	-	-	-	30,000	30,000
Project Total		-	-	-	-	\$30,000	\$30,000
Convention Center Revenues		-	-	-	-	30,000	30,000
Funding Total		-	-	-	-	\$30,000	\$30,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Phoenix Convention Center

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
CP20300009	SYMPHONY HALL DIMMER RACKS						
	Design and replace dimmer racks in Symphony Hall.						
							Function: Theatres
							Strategic Plan: Economic Development and Education
							District: 7
Construction		5,000	-	-	-	-	5,000
Project Total		\$5,000	-	-	-	-	\$5,000
Convention Center Revenues		5,000	-	-	-	-	5,000
Funding Total		\$5,000	-	-	-	-	\$5,000
CP20300019	SYMPHONY HALL CARPET REPLACEMENT						
	Replace carpet at Symphony Hall.						
							Function: Theatres
							Strategic Plan: Economic Development and Education
							District: 7
Construction		5,000	-	-	-	-	5,000
Project Total		\$5,000	-	-	-	-	\$5,000
Convention Center Revenues		5,000	-	-	-	-	5,000
Funding Total		\$5,000	-	-	-	-	\$5,000
CP20300020	SYMPHONY HALL AUDIO SYSTEM						
	Replace audio console at Symphony Hall.						
							Function: Theatres
							Strategic Plan: Economic Development and Education
							District: 7
Design		-	-	-	100,000	-	100,000
Construction		-	-	-	-	400,000	400,000
Project Total		-	-	-	\$100,000	\$400,000	\$500,000
Convention Center Revenues		-	-	-	100,000	400,000	500,000
Funding Total		-	-	-	\$100,000	\$400,000	\$500,000
CP20300022	SYMPHONY HALL TUCKPOINTING						
	Repair exterior façade of Symphony Hall.						
							Function: Theatres
							Strategic Plan: Economic Development and Education
							District: 7
Construction		-	-	225,000	-	-	225,000
Project Total		-	-	\$225,000	-	-	\$225,000
Convention Center Revenues		-	-	225,000	-	-	225,000
Funding Total		-	-	\$225,000	-	-	\$225,000
BCCPZ2005FDEBT SERVICE - PHOENIX CONVENTION CENTER							
	Principal and interest for State of Arizona portion of Phoenix Convention Center expansion bonds series 2005B.						
							Function: Debt
							Strategic Plan: Financial Excellence
							District: 8
Other		20,449,000	-	-	-	-	20,449,000
Project Total		\$20,449,000	-	-	-	-	\$20,449,000
Convention Center Expansion Srs 2005B-ACCDF Trsfr Fund		20,449,000	-	-	-	-	20,449,000
Funding Total		\$20,449,000	-	-	-	-	\$20,449,000
Phoenix Convention Center Total		\$26,053,747	\$4,470,000	\$3,805,000	\$4,266,000	\$8,244,000	\$46,838,747

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Police Protection

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PD00000021	FACILITIES RENOVATIONS						
	Renovate Police Department facilities.						
						Function: Police Facilities	
						Strategic Plan: Public Safety	
						District: Citywide	
	Construction	-	-	-	-	186,000	186,000
	Project Total	-	-	-	-	\$186,000	\$186,000
	2001 Police Facilities & Equipment Bonds	-	-	-	-	186,000	186,000
	Funding Total	-	-	-	-	\$186,000	\$186,000
PD00000047	NORTHWEST PRECINCT LAND						
	Purchase land for the Northwest Precinct.						
						Function: Police Facilities	
						Strategic Plan: Public Safety	
						District: 1	
	Land Acquisition	-	-	-	-	2,597,072	2,597,072
	Project Total	-	-	-	-	\$2,597,072	\$2,597,072
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	2,597,072	2,597,072
	Funding Total	-	-	-	-	\$2,597,072	\$2,597,072
PD00000049	NORTHWEST / CACTUS PRECINCT						
	Renovate and modify a new Northwest Precinct at 2222 West Greenway Road.						
						Function: Police Facilities	
						Strategic Plan: Public Safety	
						District: 3	
	Design	-	-	-	-	2,147,493	2,147,493
	Construction	-	-	-	-	12,772,335	12,772,335
	Project Total	-	-	-	-	\$14,919,828	\$14,919,828
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	14,919,828	14,919,828
	Funding Total	-	-	-	-	\$14,919,828	\$14,919,828
PD00000072	POLICE FACILITIES RENOVATIONS						
	Renovate Police Department facilities.						
						Function: Police Facilities	
						Strategic Plan: Public Safety	
						District: Citywide	
	Construction	-	-	-	-	234,281	234,281
	Project Total	-	-	-	-	\$234,281	\$234,281
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	234,281	234,281
	Funding Total	-	-	-	-	\$234,281	\$234,281
PD00000043	POLICE AIRCRAFT HANGAR FACILITIES						
	Design, construct and equip a hangar at Deer Valley Phoenix Airport.						
						Function: Police Helicopters and Fixed Wing Planes Facilities	
						Strategic Plan: Public Safety	
						District: 1	
	Equipment	-	-	-	-	78,000	78,000
	Design	-	-	-	-	1,031,778	1,031,778
	Construction	-	-	-	-	2,851,000	2,851,000
	Project Total	-	-	-	-	\$3,960,778	\$3,960,778
	2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	3,960,778	3,960,778
	Funding Total	-	-	-	-	\$3,960,778	\$3,960,778

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Police Protection

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PD00000046	POLICE COMPUTER AIDED DESIGN UPGRADE						
	Complete the upgrade of the Computer Aided Dispatch system.						
						Function: Police Technology	
						Strategic Plan: Public Safety	
						District: Citywide	
Equipment		33,500	-	-	-	-	33,500
Project Total		\$33,500	-	-	-	-	\$33,500
2006 Police, Fire, and Homeland Security Bonds		33,500	-	-	-	-	33,500
Funding Total		\$33,500	-	-	-	-	\$33,500
PD00000017	FIRING RANGE AND DRIVING TRACK IMPROVEMENTS						
	Construct improvements to the police firing range and police driving track.						
						Function: Training Facilities	
						Strategic Plan: Public Safety	
						District: Citywide	
Construction		-	-	-	-	440,000	440,000
Project Total		-	-	-	-	\$440,000	\$440,000
2001 Police Facilities & Equipment Bonds		-	-	-	-	440,000	440,000
Funding Total		-	-	-	-	\$440,000	\$440,000
AR48000006	GREENWAY ROAD POLICE PRECINCT						
	Construct building enhancements for the new precinct on Greenway Road.						
						Function: Percent for Art	
						Strategic Plan: Neighborhoods and Livability	
						District: 3	
Construction		-	-	-	-	186,780	186,780
Project Total		-	-	-	-	\$186,780	\$186,780
2006 Police, Fire, and Homeland Security Bonds		-	-	-	-	186,780	186,780
Funding Total		-	-	-	-	\$186,780	\$186,780
AR48000007	POLICE PRECINCT STATION #700						
	Construct building enhancements for the new precinct station at 24th Street and Lincoln Drive.						
						Function: Percent for Art	
						Strategic Plan: Neighborhoods and Livability	
						District: 6	
Construction		-	-	-	-	230,179	230,179
Project Total		-	-	-	-	\$230,179	\$230,179
2006 Technology Bonds		-	-	-	-	9,000	9,000
2006 Police, Fire, and Homeland Security Bonds		-	-	-	-	221,179	221,179
Funding Total		-	-	-	-	\$230,179	\$230,179
Police Protection Total		\$33,500	-	-	-	\$22,754,918	\$22,788,418

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00110001 STANDARD BUSES							
	Purchase standard buses.						
	Equipment	-	19,284,511	30,455,000	23,147,000	22,175,000	95,061,511
	Project Total	-	\$19,284,511	\$30,455,000	\$23,147,000	\$22,175,000	\$95,061,511
	Regional Transportation Plan-Transit	-	2,892,677	4,568,250	3,472,050	3,326,250	14,259,227
	Operating Grant - FTA	-	16,391,834	25,886,750	19,674,950	18,848,750	80,802,284
	Funding Total	-	\$19,284,511	\$30,455,000	\$23,147,000	\$22,175,000	\$95,061,511
PT00110003 DIAL-A-RIDE VEHICLE REPLACEMENT							
	Purchase Dial-A-Ride replacement vehicles.						
	Equipment	-	327,000	1,725,000	2,160,000	2,625,000	6,837,000
	Project Total	-	\$327,000	\$1,725,000	\$2,160,000	\$2,625,000	\$6,837,000
	Regional Transportation Plan-Transit	-	49,050	258,750	324,000	393,750	1,025,550
	Operating Grant - FTA	-	277,950	1,466,250	1,836,000	2,231,250	5,811,450
	Funding Total	-	\$327,000	\$1,725,000	\$2,160,000	\$2,625,000	\$6,837,000
PT00110019 BUS MAKE-READY							
	Install Vehicle Management System equipment, fareboxes and graphics in newly acquired buses.						
	Equipment	200,000	200,000	200,000	200,000	200,000	1,000,000
	Project Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	Transit 2000 Initiative Revenue	200,000	200,000	200,000	200,000	200,000	1,000,000
	Funding Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PT04110005 PURCHASE 40 FT STANDARD REPLACEMENT BUS							
	Purchase and inspect replacement buses.						
	Equipment	5,211,000	-	-	-	-	5,211,000
	Project Total	\$5,211,000	-	-	-	-	\$5,211,000
	Regional Transportation Plan-Transit	781,650	-	-	-	-	781,650
	Operating Grant - FTA	4,429,350	-	-	-	-	4,429,350
	Funding Total	\$5,211,000	-	-	-	-	\$5,211,000
PT04110006 DIAL-A-RIDE VEHICLES							
	Purchase Dial-A-Ride replacement vehicles.						
	Equipment	63,000	378,000	-	-	-	441,000
	Project Total	\$63,000	\$378,000	-	-	-	\$441,000
	Regional Transportation Plan-Transit	9,450	56,700	-	-	-	66,150
	Operating Grant - FTA	53,550	321,300	-	-	-	374,850
	Funding Total	\$63,000	\$378,000	-	-	-	\$441,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT06110001	STANDARD BUS REPLACEMENT						
	Purchase and inspect replacement buses.						
	Equipment	2,080,490	-	-	-	-	2,080,490
	Project Total	\$2,080,490	-	-	-	-	\$2,080,490
	Regional Transportation Plan-Transit	353,683	-	-	-	-	353,683
	FTA Grants	1,726,807	-	-	-	-	1,726,807
	Funding Total	\$2,080,490	-	-	-	-	\$2,080,490
PT15110003	DIAL-A-RIDE VEHICLES						
	Purchase Dial-A-Ride replacement vehicles.						
	Equipment	1,343,847	-	-	-	-	1,343,847
	Project Total	\$1,343,847	-	-	-	-	\$1,343,847
	Regional Transportation Plan-Transit	76,599	-	-	-	-	76,599
	Operating Grant - FTA	1,267,248	-	-	-	-	1,267,248
	Funding Total	\$1,343,847	-	-	-	-	\$1,343,847
PT23110001	PURCHASE 40 FT STANDARD REPLACEMENT BUS						
	Purchase and inspect replacement buses.						
	Equipment	3,899,000	-	-	-	-	3,899,000
	Project Total	\$3,899,000	-	-	-	-	\$3,899,000
	Regional Transportation Plan-Transit	584,850	-	-	-	-	584,850
	Operating Grant - FTA	3,314,150	-	-	-	-	3,314,150
	Funding Total	\$3,899,000	-	-	-	-	\$3,899,000
PT24110001	PURCHASE 40 FT STANDARD REPLACEMENT BUS						
	Purchase and inspect replacement buses.						
	Equipment	2,144,000	-	-	-	-	2,144,000
	Project Total	\$2,144,000	-	-	-	-	\$2,144,000
	Regional Transportation Plan-Transit	321,600	-	-	-	-	321,600
	Operating Grant - FTA	1,822,400	-	-	-	-	1,822,400
	Funding Total	\$2,144,000	-	-	-	-	\$2,144,000
PT24110002	DIAL-A-RIDE VEHICLES						
	Purchase Dial-A-Ride replacement vehicles.						
	Equipment	189,000	-	-	-	-	189,000
	Project Total	\$189,000	-	-	-	-	\$189,000
	Regional Transportation Plan-Transit	28,350	-	-	-	-	28,350
	Operating Grant - FTA	160,650	-	-	-	-	160,650
	Funding Total	\$189,000	-	-	-	-	\$189,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT28110001	PURCHASE 40 FT STANDARD REPLACEMENT BUS						
	Purchase and inspect replacement buses.						
					Function: Bus and Vehicle Acquisition		
						Strategic Plan: Infrastructure	
						District: Citywide	
Equipment		2,144,000	-	-	-	-	2,144,000
Project Total		\$2,144,000	-	-	-	-	\$2,144,000
Regional Transportation Plan-Transit		321,600	-	-	-	-	321,600
Operating Grant - FTA		1,822,400	-	-	-	-	1,822,400
Funding Total		\$2,144,000	-	-	-	-	\$2,144,000
PT31110001	PURCHASE 40 FT STANDARD REPLACEMENT BUS						
	Purchase and inspect replacement buses.						
					Function: Bus and Vehicle Acquisition		
						Strategic Plan: Infrastructure	
						District: Citywide	
Equipment		1,848,510	3,875,490	-	-	-	5,724,000
Project Total		\$1,848,510	\$3,875,490	-	-	-	\$5,724,000
Regional Transportation Plan-Transit		250,650	581,324	-	-	-	831,974
Operating Grant - FTA		1,597,860	3,294,166	-	-	-	4,892,026
Funding Total		\$1,848,510	\$3,875,490	-	-	-	\$5,724,000
PT31110002	DIAL-A-RIDE VEHICLES						
	Purchase Dial-A-Ride replacement vehicles.						
					Function: Bus and Vehicle Acquisition		
						Strategic Plan: Infrastructure	
						District: Citywide	
Equipment		-	945,000	-	-	-	945,000
Project Total		-	\$945,000	-	-	-	\$945,000
Regional Transportation Plan-Transit		-	141,750	-	-	-	141,750
Operating Grant - FTA		-	803,250	-	-	-	803,250
Funding Total		-	\$945,000	-	-	-	\$945,000
PT31110003	NEIGHBORHOOD CIRCULATOR VEHICLES						
	Purchase Neighborhood Circulator replacement vehicles.						
					Function: Bus and Vehicle Acquisition		
						Strategic Plan: Infrastructure	
						District: Citywide	
Equipment		352,000	-	-	-	-	352,000
Project Total		\$352,000	-	-	-	-	\$352,000
Regional Transportation Plan-Transit		52,800	-	-	-	-	52,800
Operating Grant - FTA		299,200	-	-	-	-	299,200
Funding Total		\$352,000	-	-	-	-	\$352,000
PT31110004	ARTICULATED BUSES						
	Purchase 60 ft. replacement articulated buses.						
					Function: Bus and Vehicle Acquisition		
						Strategic Plan: Infrastructure	
						District: Citywide	
Equipment		-	7,880,000	-	-	-	7,880,000
Project Total		-	\$7,880,000	-	-	-	\$7,880,000
Regional Transportation Plan-Transit		-	1,182,000	-	-	-	1,182,000
Operating Grant - FTA		-	6,698,000	-	-	-	6,698,000
Funding Total		-	\$7,880,000	-	-	-	\$7,880,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT31120002	BUS STOP ENHANCEMENTS						
	Improve bus stops, including replacement of existing transit furniture, installation of new furniture and ADA upgrades.						
							Function: Infrastructure
							Strategic Plan: Infrastructure
							District: Citywide
Construction		593,950	593,950	593,950	593,950	593,950	2,969,750
Project Total		\$593,950	\$593,950	\$593,950	\$593,950	\$593,950	\$2,969,750
Transit 2000 Initiative Revenue		118,790	118,790	118,790	118,790	118,790	593,950
Operating Grant - FTA		475,160	475,160	475,160	475,160	475,160	2,375,800
Funding Total		\$593,950	\$593,950	\$593,950	\$593,950	\$593,950	\$2,969,750
PT34110001	PURCHASE 40 FT STANDARD REPLACEMENT BUS						
	Purchase, make-ready and inspect replacement buses.						
							Function: Bus and Vehicle Acquisition
							Strategic Plan: Infrastructure
							District: Citywide
Equipment		4,953,000	-	-	-	-	4,953,000
Project Total		\$4,953,000	-	-	-	-	\$4,953,000
Regional Transportation Plan-Transit		742,950	-	-	-	-	742,950
Operating Grant - FTA		4,210,050	-	-	-	-	4,210,050
Funding Total		\$4,953,000	-	-	-	-	\$4,953,000
PT96110007	NEIGHBORHOOD CIRCULATOR VEHICLES						
	Purchase Neighborhood Circulator replacement vehicles.						
							Function: Bus and Vehicle Acquisition
							Strategic Plan: Infrastructure
							District: Citywide
Equipment		-	276,000	-	-	-	276,000
Project Total		-	\$276,000	-	-	-	\$276,000
Regional Transportation Plan-Transit		-	41,400	-	-	-	41,400
FTA Grants		-	234,600	-	-	-	234,600
Funding Total		-	\$276,000	-	-	-	\$276,000
PT00130011	EQUIPMENT REPLACEMENT NORTH AND SOUTH FACILITIES						
	Replace equipment at North and South Division facilities.						
							Function: Facilities
							Strategic Plan: Infrastructure
							District: Citywide
Equipment		385,875	405,169	425,427	446,698	469,033	2,132,202
Project Total		\$385,875	\$405,169	\$425,427	\$446,698	\$469,033	\$2,132,202
Transit 2000 Initiative Revenue		385,875	405,169	425,427	446,698	469,033	2,132,202
Funding Total		\$385,875	\$405,169	\$425,427	\$446,698	\$469,033	\$2,132,202
PT00130025	302 BUILDING - OFFICE SPACE						
	Relocate staff functions associated with organizational changes and building tenant lease changes at Public Transit headquarters building located at 302 North First Avenue.						
							Function: Facilities
							Strategic Plan: Infrastructure
							District: 7
Construction		82,000	-	-	-	-	82,000
Project Total		\$82,000	-	-	-	-	\$82,000
Compass Bank Bldg		82,000	-	-	-	-	82,000
Funding Total		\$82,000	-	-	-	-	\$82,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00130032	302 BUILDING - CARPET REPLACEMENT						
	Replace carpet at Public Transit headquarters building located at 302 North First Avenue Public Transit headquarters building.						
							Function: Facilities
							Strategic Plan: Infrastructure
							District: 7
Construction		-	-	250,000	-	-	250,000
Project Total		-	-	\$250,000	-	-	\$250,000
Compass Bank Bldg		-	-	250,000	-	-	250,000
Funding Total		-	-	\$250,000	-	-	\$250,000
PT00130036	302 BUILDING - FIRE PUMP ENGINE						
	Replace the fire pump engine, providing fire sprinkler system pressure at Public Transit headquarters building located at 302 North First Avenue Public Transit headquarters building.						
							Function: Facilities
							Strategic Plan: Infrastructure
							District: 7
Equipment		86,250	-	-	-	-	86,250
Project Total		\$86,250	-	-	-	-	\$86,250
Compass Bank Bldg		86,250	-	-	-	-	86,250
Funding Total		\$86,250	-	-	-	-	\$86,250
PT00130037	302 BUILDING - UPGRADE FIRE PANEL						
	Replace aging fire alarm panel at Public Transit headquarters building located at 302 North First Avenue Public Transit headquarters building.						
							Function: Facilities
							Strategic Plan: Infrastructure
							District: 7
Equipment		264,500	-	-	-	-	264,500
Project Total		\$264,500	-	-	-	-	\$264,500
Compass Bank Bldg		264,500	-	-	-	-	264,500
Funding Total		\$264,500	-	-	-	-	\$264,500
PT00130038	302 BUILDING - REPLACE HVAC DIFFUSER						
	Replace aging HVAC ventilation diffusers on each floor at Public Transit headquarters building located at 302 North First Avenue Public Transit headquarters building.						
							Function: Facilities
							Strategic Plan: Infrastructure
							District: 7
Equipment		193,200	96,600	96,600	96,600	-	483,000
Project Total		\$193,200	\$96,600	\$96,600	\$96,600	-	\$483,000
Compass Bank Bldg		193,200	96,600	96,600	96,600	-	483,000
Funding Total		\$193,200	\$96,600	\$96,600	\$96,600	-	\$483,000
PT00130039	302 BUILDING - UPGRADE ENERGY MANAGEMENT SYSTEM						
	Install an energy management system at Public Transit headquarters building located at 302 North First Avenue Public Transit headquarters building.						
							Function: Facilities
							Strategic Plan: Infrastructure
							District: 7
Equipment		115,000	-	-	-	-	115,000
Project Total		\$115,000	-	-	-	-	\$115,000
Compass Bank Bldg		115,000	-	-	-	-	115,000
Funding Total		\$115,000	-	-	-	-	\$115,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00130040	302 BUILDING - ELECTRICAL SUB-METERING						
	Install electrical sub-metering system, providing more accurate allocation of tenant electrical usage at Public Transit headquarters building located at 302 North First Avenue Public Transit headquarters building.						
							Function: Facilities Strategic Plan: Infrastructure District: 7
Equipment		119,508	-	-	-	-	119,508
Project Total		\$119,508	-	-	-	-	\$119,508
Compass Bank Bldg		119,508	-	-	-	-	119,508
Funding Total		\$119,508	-	-	-	-	\$119,508
PT00270100	PHOENIX WEST CORRIDOR STUDY						
	Charges for city staff time for coordination of Phoenix west corridor study.						
							Function: Light Rail Strategic Plan: Infrastructure District: 4 & 7
Study		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Transit 2000 Initiative Revenue		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
PT00250211	NORTHWEST EXTENSION - BUSINESS ASSISTANCE PROGRAM						
	Provide assistance to businesses along the Light Rail northwest extension route.						
							Function: Light Rail Northwest Extension Strategic Plan: Economic Development and Education District: 5
Study		50,000	25,000	-	-	-	75,000
Project Total		\$50,000	\$25,000	-	-	-	\$75,000
Transit 2000 Initiative Revenue		50,000	25,000	-	-	-	75,000
Funding Total		\$50,000	\$25,000	-	-	-	\$75,000
PT00250212	NORTHWEST EXTENSION - TECHNICAL ASSISTANCE CONSULTANTS						
	Provide assistance to businesses along the Light Rail northwest extension route.						
							Function: Light Rail Northwest Extension Strategic Plan: Economic Development and Education District: 5
Study		75,000	15,000	-	-	-	90,000
Project Total		\$75,000	\$15,000	-	-	-	\$90,000
Transit 2000 Initiative Revenue		75,000	15,000	-	-	-	90,000
Funding Total		\$75,000	\$15,000	-	-	-	\$90,000
PT00250213	NORTHWEST EXTENSION - BUSINESS ADVOCATE						
	Provide assistance to businesses along the Light Rail northwest extension route.						
							Function: Light Rail Northwest Extension Strategic Plan: Economic Development and Education District: 5
Study		30,000	10,000	-	-	-	40,000
Project Total		\$30,000	\$10,000	-	-	-	\$40,000
Transit 2000 Initiative Revenue		30,000	10,000	-	-	-	40,000
Funding Total		\$30,000	\$10,000	-	-	-	\$40,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00250214	NORTHWEST EXTENSION - MARKETING AND ADVERTISING						
							Function: Light Rail Northwest Extension
	Provide assistance to businesses along the Light Rail northwest extension route.						Strategic Plan: Economic Development and Education District: 5
Study		60,000	40,000	-	-	-	100,000
Project Total		\$60,000	\$40,000	-	-	-	\$100,000
Transit 2000 Initiative Revenue		60,000	40,000	-	-	-	100,000
Funding Total		\$60,000	\$40,000	-	-	-	\$100,000
PT00250400	NORTHWEST EXTENSION CITY STAFF TIME - WATER						
							Function: Light Rail Northwest Extension
	Provide for city staff time for coordination of Light Rail northwest extension implementation.						Strategic Plan: Infrastructure District: 5
Other		235,000	235,000	-	-	-	470,000
Project Total		\$235,000	\$235,000	-	-	-	\$470,000
Regional Transportation Plan-Transit		235,000	235,000	-	-	-	470,000
Funding Total		\$235,000	\$235,000	-	-	-	\$470,000
PT00250401	NORTHWEST EXTENSION CITY STAFF TIME - STREETS						
							Function: Light Rail Northwest Extension
	Provide for city staff time for coordination of Light Rail northwest extension implementation.						Strategic Plan: Infrastructure District: 5
Other		670,000	225,000	-	-	-	895,000
Project Total		\$670,000	\$225,000	-	-	-	\$895,000
Regional Transportation Plan-Transit		670,000	225,000	-	-	-	895,000
Funding Total		\$670,000	\$225,000	-	-	-	\$895,000
PT00250402	NORTHWEST EXTENSION CITY STAFF TIME - PLANNING AND DEVLEOPMENT						
							Function: Light Rail Northwest Extension
	Provide for city staff time for coordination of Light Rail northwest extension implementation.						Strategic Plan: Infrastructure District: 5
Other		82,000	82,000	-	-	-	164,000
Project Total		\$82,000	\$82,000	-	-	-	\$164,000
Regional Transportation Plan-Transit		82,000	82,000	-	-	-	164,000
Funding Total		\$82,000	\$82,000	-	-	-	\$164,000
PT00250404	NORTHWEST EXTENSION CITY STAFF TIME - PUBLIC TRANSIT						
							Function: Light Rail Northwest Extension
	Provide for city staff time for coordination of Light Rail northwest extension implementation.						Strategic Plan: Infrastructure District: 5
Other		110,000	40,000	-	-	-	150,000
Project Total		\$110,000	\$40,000	-	-	-	\$150,000
Regional Transportation Plan-Transit		110,000	40,000	-	-	-	150,000
Funding Total		\$110,000	\$40,000	-	-	-	\$150,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00250405	NORTHWEST EXTENSION CITY STAFF TIME - COMMUNITY AND ECONOMIC DEVELOPMENT						
							Function: Light Rail Northwest Extension
	Provide for city staff time for coordination of Light Rail northwest extension implementation.						Strategic Plan: Economic Development and Education
							District: 5
Other		15,000	7,000	-	-	-	22,000
Project Total		\$15,000	\$7,000	-	-	-	\$22,000
Regional Transportation Plan-Transit		15,000	7,000	-	-	-	22,000
Funding Total		\$15,000	\$7,000	-	-	-	\$22,000
PT00250406	NORTHWEST EXTENSION CITY STAFF TIME - STREETS OTHER PROJECT COSTS						
							Function: Light Rail Northwest Extension
	Provide for city staff time for coordination of Light Rail northwest extension implementation.						Strategic Plan: Infrastructure
							District: 5
Other		4,500,000	1,110,000	-	-	-	5,610,000
Project Total		\$4,500,000	\$1,110,000	-	-	-	\$5,610,000
Regional Transportation Plan-Transit		4,500,000	1,110,000	-	-	-	5,610,000
Funding Total		\$4,500,000	\$1,110,000	-	-	-	\$5,610,000
PT00250999	NORTHWEST EXTENSION RIGHT OF WAY						
							Function: Light Rail Northwest Extension
	Acquire land and right of way for parcels along Light Rail route.						Strategic Plan: Infrastructure
							District: 3 & 5
Land Acquisition		1,720,000	-	-	-	-	1,720,000
Project Total		\$1,720,000	-	-	-	-	\$1,720,000
Regional Transportation Plan-Transit		1,720,000	-	-	-	-	1,720,000
Funding Total		\$1,720,000	-	-	-	-	\$1,720,000
PT00251815	NORTHWEST EXTENSION RIGHT OF WAY PROPERTY MANAGEMENT						
							Function: Light Rail Northwest Extension
	Provide property management and oversight of city owned property along Dunlap Avenue.						Strategic Plan: Infrastructure
							District: 5
Land Acquisition		50,000	50,000	50,000	50,000	50,000	250,000
Project Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Regional Transportation Plan-Transit		50,000	50,000	50,000	50,000	50,000	250,000
Funding Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PT00251817	NORTHWEST EXTENSION PROPERTY MAINTENANCE						
							Function: Light Rail Northwest Extension
	Provide property management and oversight of city owned property along 19th Avenue from Bethany Home Road to Dunlap Avenue.						Strategic Plan: Infrastructure
							District: 5
Land Acquisition		6,000	12,000	12,000	12,000	12,000	54,000
Project Total		\$6,000	\$12,000	\$12,000	\$12,000	\$12,000	\$54,000
Transit 2000 Initiative Revenue		6,000	12,000	12,000	12,000	12,000	54,000
Funding Total		\$6,000	\$12,000	\$12,000	\$12,000	\$12,000	\$54,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00251818	NORTHWEST EXTENSION PROPERTY MANAGEMENT						
					Function: Light Rail Northwest Extension		
	Provide for management of properties along northwest extension alignment.					Strategic Plan: Infrastructure	
						District: 3 & 5	
	Land Acquisition	40,000	40,000	40,000	40,000	40,000	200,000
	Project Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	Transit 2000 Initiative Revenue	40,000	40,000	40,000	40,000	40,000	200,000
	Funding Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
PT00140001	BUS PULLOUTS						
						Function: Other Transit Projects	
	Install new bus pullouts.					Strategic Plan: Infrastructure	
						District: Citywide	
	Construction	418,219	439,130	461,086	484,141	508,348	2,310,924
	Project Total	\$418,219	\$439,130	\$461,086	\$484,141	\$508,348	\$2,310,924
	Transit 2000 Initiative Revenue	418,219	439,130	461,086	484,141	508,348	2,310,924
	Funding Total	\$418,219	\$439,130	\$461,086	\$484,141	\$508,348	\$2,310,924
PT09140001	SUPPORT SERVICES						
						Function: Other Transit Projects	
	Provide support services for federal grant management.					Strategic Plan: Infrastructure	
						District: Citywide	
	Other	33,556	-	-	-	-	33,556
	Project Total	\$33,556	-	-	-	-	\$33,556
	Transit 2000 Initiative Revenue	6,711	-	-	-	-	6,711
	Operating Grant - FTA	26,845	-	-	-	-	26,845
	Funding Total	\$33,556	-	-	-	-	\$33,556
PT00120029	PARK-AND-RIDE ANNUAL MAINTENANCE						
						Function: Passenger Facilities	
	Refurbish Park-And-Ride facilities.					Strategic Plan: Infrastructure	
						District: Citywide	
	Construction	468,563	491,991	516,590	542,420	569,541	2,589,105
	Project Total	\$468,563	\$491,991	\$516,590	\$542,420	\$569,541	\$2,589,105
	Transit 2000 Initiative Revenue	468,563	491,991	516,590	542,420	569,541	2,589,105
	Funding Total	\$468,563	\$491,991	\$516,590	\$542,420	\$569,541	\$2,589,105
PT00120030	TRANSIT CENTER ANNUAL MAINTENANCE						
						Function: Passenger Facilities	
	Refurbish Transit Center facilities.					Strategic Plan: Infrastructure	
						District: Citywide	
	Construction	226,013	237,313	249,179	261,638	274,720	1,248,863
	Project Total	\$226,013	\$237,313	\$249,179	\$261,638	\$274,720	\$1,248,863
	Transit 2000 Initiative Revenue	226,013	237,313	249,179	261,638	274,720	1,248,863
	Funding Total	\$226,013	\$237,313	\$249,179	\$261,638	\$274,720	\$1,248,863

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00120055	MAINTENANCE OF VACANT PROPERTY						
Maintain vacant property for future construction.						Function: Passenger Facilities	
						Strategic Plan: Sustainability	
						District: Citywide	
Land Acquisition		24,800	25,000	25,000	25,000	25,000	124,800
Project Total		\$24,800	\$25,000	\$25,000	\$25,000	\$25,000	\$124,800
Transit 2000 Initiative Revenue		24,800	25,000	25,000	25,000	25,000	124,800
Funding Total		\$24,800	\$25,000	\$25,000	\$25,000	\$25,000	\$124,800
PT00120064	BUS STOP AND SHELTER IMPROVEMENTS						
Improve bus stops, replace and/or install new lighting and shade structures.						Function: Passenger Facilities	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		450,000	472,500	496,125	520,931	546,978	2,486,534
Project Total		\$450,000	\$472,500	\$496,125	\$520,931	\$546,978	\$2,486,534
Transit 2000 Initiative Revenue		450,000	472,500	496,125	520,931	546,978	2,486,534
Funding Total		\$450,000	\$472,500	\$496,125	\$520,931	\$546,978	\$2,486,534
PT03120004	LAVEEN 59TH AVENUE PARK-AND-RIDE FACILITY						
Design and construct Laveen/59th Avenue park and ride facility.						Function: Passenger Facilities	
Estimated full-year ongoing operating costs \$80,000						Strategic Plan: Infrastructure	
						District: 7 & 8	
Design		122,130	2,370,706	-	-	-	2,492,836
Construction		-	-	3,689,700	-	-	3,689,700
Project Total		\$122,130	\$2,370,706	\$3,689,700	-	-	\$6,182,536
Regional Transportation Plan-Transit		24,426	474,141	737,940	-	-	1,236,507
FTA Grants		97,704	1,896,565	2,951,760	-	-	4,946,029
Funding Total		\$122,130	\$2,370,706	\$3,689,700	-	-	\$6,182,536
PT00170005	FACILITY PLANNING						
Provide funding for consulting fees related to facility planning.						Function: Planning Projects	
						Strategic Plan: Infrastructure	
						District: Citywide	
Study		75,000	75,000	75,000	75,000	75,000	375,000
Project Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Transit 2000 Initiative Revenue		75,000	75,000	75,000	75,000	75,000	375,000
Funding Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
PT09110002	REBUILD BUS ENGINES						
Rebuild engines for articulated buses.						Function: Public Transit	
						Strategic Plan: Infrastructure	
						District: Citywide	
Equipment		620,000	-	-	-	-	620,000
Project Total		\$620,000	-	-	-	-	\$620,000
Transit 2000 Initiative Revenue		124,000	-	-	-	-	124,000
Operating Grant - FTA		496,000	-	-	-	-	496,000
Funding Total		\$620,000	-	-	-	-	\$620,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00160031	UPGRADE FARE COLLECTION SYSTEM						
					Function: Technology/Communications		
	Upgrade the current version of the fare collection system and replace components that have reached the end of their useful life expectancies.					Strategic Plan: Technology	
						District: Citywide	
Equipment		-	-	-	15,000,000	-	15,000,000
Project Total		-	-	-	\$15,000,000	-	\$15,000,000
Regional Transportation Plan-Transit		-	-	-	3,000,000	-	3,000,000
Operating Grant - FTA		-	-	-	12,000,000	-	12,000,000
Funding Total		-	-	-	\$15,000,000	-	\$15,000,000
PT00160032	NETWORK HARDWARE REFRESH						
						Function: Technology/Communications	
	Purchase equipment and provide for consultation time for installation and configuration of network hardware.					Strategic Plan: Technology	
						District: Citywide	
Equipment		-	-	500,000	-	-	500,000
Project Total		-	-	\$500,000	-	-	\$500,000
Transit 2000 Initiative Revenue		-	-	500,000	-	-	500,000
Funding Total		-	-	\$500,000	-	-	\$500,000
PT00160034	ON-BOARD BUS COMPONENTS						
						Function: Technology/Communications	
	Purchase on-board bus components to create efficiencies when troubleshooting and repairing buses.					Strategic Plan: Technology	
						District: Citywide	
Equipment		300,000	-	-	-	-	300,000
Project Total		\$300,000	-	-	-	-	\$300,000
Transit 2000 Initiative Revenue		300,000	-	-	-	-	300,000
Funding Total		\$300,000	-	-	-	-	\$300,000
PT00160036	HASTUS UPGRADE						
						Function: Technology/Communications	
	Upgrade HASTUS system software for bus route scheduling and dispatching.					Strategic Plan: Technology	
						District: Citywide	
Equipment		-	1,100,000	-	-	-	1,100,000
Project Total		-	\$1,100,000	-	-	-	\$1,100,000
Transit 2000 Initiative Revenue		-	1,100,000	-	-	-	1,100,000
Funding Total		-	\$1,100,000	-	-	-	\$1,100,000
PT00160037	VMS UPGRADE						
						Function: Technology/Communications	
	Upgrade Vehicle Management System.					Strategic Plan: Technology	
						District: Citywide	
Equipment		-	1,000,000	-	-	-	1,000,000
Project Total		-	\$1,000,000	-	-	-	\$1,000,000
Transit 2000 Initiative Revenue		-	1,000,000	-	-	-	1,000,000
Funding Total		-	\$1,000,000	-	-	-	\$1,000,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Public Transit

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PT00160038	AUTOMATED TERMINAL SIGN (ATIS) HARDWARE						
		Function: Technology/Communications					
	Install updated hardware in automated terminal information system (ATIS) signs.						
						Strategic Plan: Technology	
						District: Citywide	
Equipment		-	-	-	-	75,000	75,000
Project Total		-	-	-	-	\$75,000	\$75,000
Transit 2000 Initiative Revenue		-	-	-	-	75,000	75,000
Funding Total		-	-	-	-	\$75,000	\$75,000
PT00190001	CONTINGENCY						
Project Total		\$3,500,000	-	-	-	-	\$3,500,000
Transit 2000 Initiative Revenue		500,000	-	-	-	-	500,000
Regional Transportation Plan-Transit		1,000,000	-	-	-	-	1,000,000
Operating Grant - FTA		2,000,000	-	-	-	-	2,000,000
Funding Total		\$3,500,000	-	-	-	-	\$3,500,000
AR67000006	67TH AVENUE BUS SHELTERS AND STREETScape						
Project Total		-	-	-	-	88,000	88,000
2006 Street Improvement and Storm Sewer Bonds		-	-	-	-	70,000	70,000
2006 Economic Development Bonds		-	-	-	-	18,000	18,000
Funding Total		-	-	-	-	\$88,000	\$88,000
Public Transit Total		\$40,799,411	\$43,264,360	\$40,710,657	\$44,005,378	\$28,677,570	\$197,457,376

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PW16520006	19TH AVENUE - METHANE GAS SYSTEM						
	Maintain the methane gas collection system at the 19th Avenue Landfill.						
							Function: 19th Avenue Landfill Strategic Plan: Infrastructure District: 7
Construction		-	800,000	-	850,000	-	1,650,000
Project Total		-	\$800,000	-	\$850,000	-	\$1,650,000
Solid Waste Remediation Funds		-	800,000	-	-	-	800,000
Solid Waste Disposal-Operating		-	-	-	850,000	-	850,000
Funding Total		-	\$800,000	-	\$850,000	-	\$1,650,000
PW16530001	27TH AVENUE - METHANE GAS SYSTEM						
	Maintain the methane gas collection system at the 27th Avenue Landfill.						
							Function: 27th Avenue Landfill Strategic Plan: Infrastructure District: 7
Construction		-	980,000	-	1,000,000	-	1,980,000
Project Total		-	\$980,000	-	\$1,000,000	-	\$1,980,000
Solid Waste Disposal-Operating		-	980,000	-	1,000,000	-	1,980,000
Funding Total		-	\$980,000	-	\$1,000,000	-	\$1,980,000
PW19990001	SOLID WASTE IMPACT FEE CONTINGENCY						
	Provide for Solid Waste Impact Fee contingency projects.						
							Function: Other Projects Strategic Plan: Infrastructure District: Citywide
Construction		2,540,000	-	-	-	-	2,540,000
Project Total		\$2,540,000	-	-	-	-	\$2,540,000
Impact Fee - Southern, Solid Waste		1,855,000	-	-	-	-	1,855,000
Impact Fee - Northern, Solid Waste		685,000	-	-	-	-	685,000
Funding Total		\$2,540,000	-	-	-	-	\$2,540,000
PW16640004	SKUNK CREEK - GAS MONITORING & MAINTENANCE						
	Monitor and maintain the methane gas systems at the Skunk Creek Landfill.						
							Function: Skunk Creek Landfill Strategic Plan: Infrastructure District: 1
Construction		-	2,300,000	-	2,250,000	-	4,550,000
Project Total		-	\$2,300,000	-	\$2,250,000	-	\$4,550,000
Solid Waste Disposal-Operating		-	2,300,000	-	2,250,000	-	4,550,000
Funding Total		-	\$2,300,000	-	\$2,250,000	-	\$4,550,000
PW16810002	SR 85 LANDFILL - CELL 1 CAPPING						
	Cap Cell 1 at the State Route 85 Landfill.						
							Function: SR 85 Landfill Strategic Plan: Infrastructure District: Citywide
Construction		-	-	-	3,000,000	-	3,000,000
Project Total		-	-	-	\$3,000,000	-	\$3,000,000
Nonprofit Corporation Bonds - Solid Waste		-	-	-	3,000,000	-	3,000,000
Funding Total		-	-	-	\$3,000,000	-	\$3,000,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PW16810003	SR 85 LANDFILL - METHANE GAS EXTRACTION SYSTEM						
							Function: SR 85 Landfill
	Construct methane gas extraction system for the State Route 85 Landfill.						Strategic Plan: Infrastructure District: Citywide
Construction		300,000	3,000,000	-	-	4,700,000	8,000,000
Project Total		\$300,000	\$3,000,000	-	-	\$4,700,000	\$8,000,000
Solid Waste Disposal-Operating		300,000	3,000,000	-	-	-	3,300,000
Nonprofit Corporation Bonds - Solid Waste		-	-	-	-	4,700,000	4,700,000
Funding Total		\$300,000	\$3,000,000	-	-	\$4,700,000	\$8,000,000
PW16810004	SR 85 LANDFILL - DRAINAGE						
							Function: SR 85 Landfill
	Construct drainage system for State Route 85 Landfill.						Strategic Plan: Infrastructure District: Citywide
Construction		-	5,000,000	-	-	8,300,000	13,300,000
Project Total		-	\$5,000,000	-	-	\$8,300,000	\$13,300,000
Solid Waste Disposal-Operating		-	5,000,000	-	-	-	5,000,000
Nonprofit Corporation Bonds - Solid Waste		-	-	-	-	4,000,000	4,000,000
End Use Reserve		-	-	-	-	4,300,000	4,300,000
Funding Total		-	\$5,000,000	-	-	\$8,300,000	\$13,300,000
PW16810006	SR 85 - CELL 2 EXCAVATION AND LINING						
							Function: SR 85 Landfill
	Excavate and line Cell 2 at the State Route 85 Landfill.						Strategic Plan: Infrastructure District: Citywide
Construction		2,000,000	-	-	-	11,000,000	13,000,000
Project Total		\$2,000,000	-	-	-	\$11,000,000	\$13,000,000
Solid Waste Disposal-Operating		2,000,000	-	-	-	6,650,000	8,650,000
Nonprofit Corporation Bonds - Solid Waste		-	-	-	-	4,350,000	4,350,000
Funding Total		\$2,000,000	-	-	-	\$11,000,000	\$13,000,000
PW16810007	SR 85 - LANDFILL UTILITY ALIGNMENT						
							Function: SR 85 Landfill
	Relocate utilities at the State Route 85 Landfill.						Strategic Plan: Infrastructure District: Citywide
Construction		-	-	-	-	500,000	500,000
Project Total		-	-	-	-	\$500,000	\$500,000
Solid Waste Disposal-Operating		-	-	-	-	500,000	500,000
Funding Total		-	-	-	-	\$500,000	\$500,000
PW16810008	SR 85 - GAS MONITORING AND MAINTENANCE						
							Function: SR 85 Landfill
	Monitor and maintain the methane gas systems at the State Route 85 Landfill.						Strategic Plan: Infrastructure District: Citywide
Construction		3,400,000	-	3,750,000	-	4,225,000	11,375,000
Project Total		\$3,400,000	-	\$3,750,000	-	\$4,225,000	\$11,375,000
Solid Waste Disposal-Operating		3,400,000	-	3,750,000	-	4,225,000	11,375,000
Funding Total		\$3,400,000	-	\$3,750,000	-	\$4,225,000	\$11,375,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
PW16700003	27TH AVENUE TRANSFER STATION - PAINTING							
Paint the 27th Avenue Landfill Solid Waste Transfer Station.							Function: Transfer Station Strategic Plan: Infrastructure District: 7	
Construction		1,200,000	-	-	-	-	1,200,000	
Project Total		\$1,200,000	-	-	-	-	\$1,200,000	
Solid Waste Disposal-Operating		1,200,000	-	-	-	-	1,200,000	
Funding Total		\$1,200,000	-	-	-	-	\$1,200,000	
PW16700017	NORTH GATEWAY TRANSFER STATION PAVING, UTILITIES AND REPAIR SHOP DESIGN							
Install paving, utilities and refurbish the Equipment Management Division repair shop at the North Gateway Transfer Station.							Function: Transfer Station Strategic Plan: Infrastructure District: Citywide	
Construction		2,400,000	5,600,000	-	-	-	8,000,000	
Project Total		\$2,400,000	\$5,600,000	-	-	-	\$8,000,000	
Solid Waste Capital Replacement		2,400,000	5,600,000	-	-	-	8,000,000	
Funding Total		\$2,400,000	\$5,600,000	-	-	-	\$8,000,000	
PW16700020	MATERIAL RECOVERY FACILITIES (MRF) RETROFIT							
Replace or upgrade aging equipment at the 27th Avenue and North Gateway Transfer Stations Material Recovery Facilities.							Function: Transfer Station Strategic Plan: Infrastructure District: Citywide	
Construction		-	-	-	-	5,000,000	5,000,000	
Project Total		-	-	-	-	\$5,000,000	\$5,000,000	
Nonprofit Corporation Bonds - Solid Waste		-	-	-	-	5,000,000	5,000,000	
Funding Total		-	-	-	-	\$5,000,000	\$5,000,000	
PW16700021	27TH AVENUE COMPOSTING FACILITY							
Improve infrastructure and construct a temporary and permanent compost facility adjacent to the 27th Avenue Transfer Station.							Function: Transfer Station Strategic Plan: Infrastructure District: 7	
Construction		12,000,000	4,400,000	-	-	-	16,400,000	
Project Total		\$12,000,000	\$4,400,000	-	-	-	\$16,400,000	
Solid Waste Capital Replacement		12,000,000	4,400,000	-	-	-	16,400,000	
Funding Total		\$12,000,000	\$4,400,000	-	-	-	\$16,400,000	
PW16700022	NORTH GATEWAY TRANSFER STATION CAPITAL IMPROVEMENT							
Install a reject conveyor and conduct civil improvements and a wall removal at the North Gateway Material Recovery Facility.							Function: Transfer Station Strategic Plan: Infrastructure District: 2	
Construction		500,000	-	-	-	-	500,000	
Project Total		\$500,000	-	-	-	-	\$500,000	
Solid Waste Disposal-Operating		500,000	-	-	-	-	500,000	
Funding Total		\$500,000	-	-	-	-	\$500,000	

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Solid Waste Disposal

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
EP60642011	DEL RIO LANDFILL						
Conduct environmental investigation and feasibility studies at the Del Rio Landfill.		Function: Brownfields					
		Strategic Plan: Economic Development and Education					
		District: 8					
Study		42,000	-	-	-	-	42,000
Project Total		\$42,000	-	-	-	-	\$42,000
2006 Economic Development Bonds		42,000	-	-	-	-	42,000
Funding Total		\$42,000	-	-	-	-	\$42,000
AR70000003	NORTH TRANSFER STATION PERCENT FOR ART						
Commission artists to produce images and works about recycling for the North Transfer Station gallery and display areas.		Function: Percent for Art					
		Strategic Plan: Neighborhoods and Livability					
		District: 2					
Other		20,000	20,000	15,000	-	-	55,000
Project Total		\$20,000	\$20,000	\$15,000	-	-	\$55,000
Nonprofit Corporation Bonds - Solid Waste		20,000	20,000	15,000	-	-	55,000
Funding Total		\$20,000	\$20,000	\$15,000	-	-	\$55,000
AR70100007	SKUNK CREEK RECREATION AREA PERCENT FOR ART						
Design and build passive recreational elements at the Skunk Creek Landfill.		Function: Percent for Art					
		Strategic Plan: Neighborhoods and Livability					
		District: 1					
Construction		40,000	41,060	-	-	-	81,060
Project Total		\$40,000	\$41,060	-	-	-	\$81,060
Nonprofit Corporation Bonds - Solid Waste		40,000	41,060	-	-	-	81,060
Funding Total		\$40,000	\$41,060	-	-	-	\$81,060
AR70160001	27TH AVENUE SOLID WASTE MGMT FACILITY						
Develop gallery of artworks at the new recycling education center.		Function: Percent for Art					
		Strategic Plan: Neighborhoods and Livability					
		District: 2					
Other		166,060	25,000	-	-	-	191,060
Project Total		\$166,060	\$25,000	-	-	-	\$191,060
Nonprofit Corporation Bonds - Solid Waste		166,060	25,000	-	-	-	191,060
Funding Total		\$166,060	\$25,000	-	-	-	\$191,060
Solid Waste Disposal Total		\$24,608,060	\$22,166,060	\$3,765,000	\$7,100,000	\$33,725,000	\$91,364,120

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST87500000	AMERICANS WITH DISABILITIES ACT COMPLIANCE IMPROVEMENTS						
						Function: ADA Compliance	
	Design and construct street improvements to comply with the Americans with Disabilities Act.					Strategic Plan: Infrastructure	
						District: Citywide	
Design		10,000	10,000	10,000	10,000	10,000	50,000
Construction		-	-	-	-	650,000	650,000
Project Total		\$10,000	\$10,000	\$10,000	\$10,000	\$660,000	\$700,000
Arizona Highway User Revenues		10,000	10,000	10,000	10,000	10,000	50,000
2006 Street Improvement and Storm Sewer Bonds		-	-	-	-	650,000	650,000
Funding Total		\$10,000	\$10,000	\$10,000	\$10,000	\$660,000	\$700,000
ST83130154	FLOOD PROOFING						
						Function: Local Drainage Solutions	
	Design, acquire land and construct local drainage solutions.					Strategic Plan: Infrastructure	
						District: Citywide	
Construction		399,500	765,000	612,000	765,000	765,000	3,306,500
Project Total		\$399,500	\$765,000	\$612,000	\$765,000	\$765,000	\$3,306,500
Capital Construction		399,500	765,000	612,000	765,000	765,000	3,306,500
Funding Total		\$399,500	\$765,000	\$612,000	\$765,000	\$765,000	\$3,306,500
ST83130303	DAM SAFETY PROGRAM						
						Function: Local Drainage Solutions	
	Design and construct flood control dams in various locations.					Strategic Plan: Infrastructure	
						District: Citywide	
Construction		60,562	57,375	57,375	57,375	57,375	290,062
Project Total		\$60,562	\$57,375	\$57,375	\$57,375	\$57,375	\$290,062
Capital Construction		60,562	57,375	57,375	57,375	57,375	290,062
Funding Total		\$60,562	\$57,375	\$57,375	\$57,375	\$57,375	\$290,062
ST83140000	LOCAL DRAINAGE SOLUTIONS						
						Function: Local Drainage Solutions	
	Design, acquire land, and construct local drainage improvements.					Strategic Plan: Infrastructure	
						District: Citywide	
Construction		-	-	-	-	309,000	309,000
Project Total		-	-	-	-	\$309,000	\$309,000
2006 Street Improvement and Storm Sewer Bonds		-	-	-	-	309,000	309,000
Funding Total		-	-	-	-	\$309,000	\$309,000
ST83140029	DRAINAGE IMPROVEMENTS: 7TH AVENUE						
						Function: Local Drainage Solutions	
	Construct drainage improvements at 7th Avenue and East Fork Cave Creek Wash.					Strategic Plan: Infrastructure	
						District: 3	
Construction		-	-	-	-	254,000	254,000
Project Total		-	-	-	-	\$254,000	\$254,000
2006 Street Improvement and Storm Sewer Bonds		-	-	-	-	254,000	254,000
Funding Total		-	-	-	-	\$254,000	\$254,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST83140043	DRAINAGE IMPROVEMENTS: 3511-3515 N. 12TH STREET						
							Function: Local Drainage Solutions
	Construct drainage improvements on 12th Street from Osborn Road to Whitton Avenue.						Strategic Plan: District: 4
Construction		700,000	-	-	-	-	700,000
Project Total		\$700,000	-	-	-	-	\$700,000
State, County and Other Aid - Street Transportation		250,000	-	-	-	-	250,000
2006 Street Improvement and Storm Sewer Bonds		450,000	-	-	-	-	450,000
Funding Total		\$700,000	-	-	-	-	\$700,000
ST83140045	DRAINAGE IMPROVEMENTS: 16TH STREET AND BUTLER AVENUE						
							Function: Local Drainage Solutions
	Construct storm drain improvements at 16th Street and Butler Avenue.						Strategic Plan: Infrastructure District: 3 & 4
Construction		-	-	-	-	200,000	200,000
Project Total		-	-	-	-	\$200,000	\$200,000
Capital Construction		-	-	-	-	200,000	200,000
Funding Total		-	-	-	-	\$200,000	\$200,000
ST83140053	DRAINAGE IMPROVEMENTS: 9845 N. CENTRAL AVENUE						
							Function: Local Drainage Solutions
	Construct storm drain improvements near Central Avenue and Mountain View Road.						Strategic Plan: District: 3
Construction		725,000	-	-	-	-	725,000
Project Total		\$725,000	-	-	-	-	\$725,000
State, County and Other Aid - Street Transportation		250,000	-	-	-	-	250,000
Capital Construction		110,000	-	-	-	-	110,000
2006 Street Improvement and Storm Sewer Bonds		365,000	-	-	-	-	365,000
Funding Total		\$725,000	-	-	-	-	\$725,000
ST83140060	DRAINAGE IMPROVEMENTS: 1745 EAST JACKSON STREET						
							Function: Local Drainage Solutions
	Pre-design, design and construct storm drain improvements at 1745 E. Jackson Street.						Strategic Plan: Infrastructure District: 8
Construction		631,506	-	-	-	-	631,506
Project Total		\$631,506	-	-	-	-	\$631,506
State, County and Other Aid - Street Transportation		250,000	-	-	-	-	250,000
Capital Construction		110,000	-	-	-	-	110,000
2006 Street Improvement and Storm Sewer Bonds		271,506	-	-	-	-	271,506
Funding Total		\$631,506	-	-	-	-	\$631,506

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST83140062	DRAINAGE IMPROVEMENTS: 2702 EAST SOUTHERN AVENUE						
		Function: Local Drainage Solutions					
	Pre-design, design and construct storm drain improvements at 2702 E. Southern Avenue.					Strategic Plan: Infrastructure	
						District: 8	
Construction		840,000	-	-	-	-	840,000
Project Total		\$840,000	-	-	-	-	\$840,000
State, County and Other Aid - Street Transportation		250,000	-	-	-	-	250,000
Capital Construction		110,000	-	-	-	-	110,000
2006 Street Improvement and Storm Sewer Bonds		480,000	-	-	-	-	480,000
Funding Total		\$840,000	-	-	-	-	\$840,000
ST85100004	RAILROAD CROSSING IMPROVEMENTS						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Design and construct improvements at railroad crossings as needs are determined.					Strategic Plan: Infrastructure	
						District: Citywide	
Design		5,000	5,000	5,000	5,000	5,000	25,000
Construction		50,000	50,000	50,000	50,000	50,000	250,000
Project Total		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Arizona Highway User Revenues		55,000	55,000	55,000	55,000	55,000	275,000
Funding Total		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
ST85100011	GRANT & 7TH STREETS RAILROAD CROSSING						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Construct railroad crossing near Grant Street and 7th Street.					Strategic Plan: Infrastructure	
						District: 8	
Construction		158,176	-	-	-	-	158,176
Project Total		\$158,176	-	-	-	-	\$158,176
Federal Aid - Street Transportation		149,160	-	-	-	-	149,160
Arizona Highway User Revenues		9,016	-	-	-	-	9,016
Funding Total		\$158,176	-	-	-	-	\$158,176
ST85100015	CAMELBACK ROAD: 44 STREET TO 64TH STREET						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Design one mile of major street.					Strategic Plan: Infrastructure	
						District: 6	
Design		-	-	-	-	715,000	715,000
Project Total		-	-	-	-	\$715,000	\$715,000
Arizona Highway User Revenues		-	-	-	-	715,000	715,000
Funding Total		-	-	-	-	\$715,000	\$715,000
ST85100088	PINNACLE PEAK, 43RD AVENUE TO 35TH AVENUE STREET CONSTRUCTION						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Complete construction of one mile of major street.					Strategic Plan: Infrastructure	
						District: 1	
Construction		400,000	-	-	-	-	400,000
Project Total		\$400,000	-	-	-	-	\$400,000
Arizona Highway User Revenues		400,000	-	-	-	-	400,000
Funding Total		\$400,000	-	-	-	-	\$400,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85100121	MISCELLANEOUS AHUR TRANSACTIONS						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
	Design and acquire right of way for very small projects.					Strategic Plan: Infrastructure District: Citywide	
	Land Acquisition	25,000	25,000	25,000	25,000	25,000	125,000
	Project Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	Arizona Highway User Revenues	25,000	25,000	25,000	25,000	25,000	125,000
	Funding Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
ST85100129	PINNACLE PEAK, 55TH AVE TO 43RD AVE STREET CONSTRUCTION						
						Function: Major Street, Bridge, Pedestrian and Bikeway Construction	
	Complete construction of one and a half miles of major street.					Strategic Plan: Infrastructure District: 1	
	Construction	250,000	-	-	-	-	250,000
	Project Total	\$250,000	-	-	-	-	\$250,000
	AHUR Capital Reserve	250,000	-	-	-	-	250,000
	Funding Total	\$250,000	-	-	-	-	\$250,000
ST85100131	UNDETERMINED MAJOR STREETS						
						Function: Major Street, Bridge, Pedestrian and Bikeway Construction	
	Construct streets yet to be determined.					Strategic Plan: Infrastructure District: Citywide	
	Design	200,000	200,000	200,000	200,000	200,000	1,000,000
	Construction	488,821	3,552,567	1,931,646	2,450,000	2,100,000	10,523,034
	Project Total	\$688,821	\$3,752,567	\$2,131,646	\$2,650,000	\$2,300,000	\$11,523,034
	Capital Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
	Arizona Highway User Revenues	388,821	3,452,567	1,831,646	2,350,000	2,000,000	10,023,034
	AHUR Capital Reserve	100,000	100,000	100,000	100,000	100,000	500,000
	Funding Total	\$688,821	\$3,752,567	\$2,131,646	\$2,650,000	\$2,300,000	\$11,523,034
ST85100141	7TH AVE, SOUTHERN TO SALT RIVER STREET CONSTRUCTION						
						Function: Major Street, Bridge, Pedestrian and Bikeway Construction	
	Construct one and a half miles of major street.					Strategic Plan: Infrastructure District: 7 & 8	
	Construction	370,000	-	-	-	5,900,000	6,270,000
	Project Total	\$370,000	-	-	-	\$5,900,000	\$6,270,000
	Arizona Highway User Revenues	370,000	-	-	-	5,900,000	6,270,000
	Funding Total	\$370,000	-	-	-	\$5,900,000	\$6,270,000
ST85100155	PURCHASE OF STREETSWEEPERS						
						Function: Major Street, Bridge, Pedestrian and Bikeway Construction	
	Purchase and make-ready charges for streetsweepers.					Strategic Plan: District: Citywide	
	Construction	252,114	-	-	-	-	252,114
	Project Total	\$252,114	-	-	-	-	\$252,114
	Federal Aid - Street Transportation	224,193	-	-	-	-	224,193
	Arizona Highway User Revenues	27,921	-	-	-	-	27,921
	Funding Total	\$252,114	-	-	-	-	\$252,114

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85100169	HAPPY VALLEY, 51ST AVENUE TO 43RD AVENUE STREET CONSTRUCTION						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
	Design and acquire land for one mile of major street.					Strategic Plan: Infrastructure	
							District: 1
	Land Acquisition	-	-	-	1,000,000	-	1,000,000
	Design	-	-	658,000	-	-	658,000
	Project Total	-	-	\$658,000	\$1,000,000	-	\$1,658,000
	Arizona Highway User Revenues	-	-	658,000	1,000,000	-	1,658,000
	Funding Total	-	-	\$658,000	\$1,000,000	-	\$1,658,000
ST85100185	40TH ST SOUTH OF MADISON ST RAILROAD CROSSING						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
	Acquire right of way and construct a railroad crossing on 40th Street south of Madison Street.					Strategic Plan: Infrastructure	
							District: 8
	Construction	144,677	-	-	-	-	144,677
	Project Total	\$144,677	-	-	-	-	\$144,677
	Federal Aid - Street Transportation	136,440	-	-	-	-	136,440
	Arizona Highway User Revenues	8,237	-	-	-	-	8,237
	Funding Total	\$144,677	-	-	-	-	\$144,677
ST85100188	32ND ST SOUTH OF JACKSON ST RAILROAD CROSSING						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
	Acquire right of way and construct a railroad crossing on 32nd Street south of Jackson Street.					Strategic Plan: Infrastructure	
							District: 8
	Construction	194,677	-	-	-	-	194,677
	Project Total	\$194,677	-	-	-	-	\$194,677
	Federal Aid - Street Transportation	183,560	-	-	-	-	183,560
	Arizona Highway User Revenues	11,117	-	-	-	-	11,117
	Funding Total	\$194,677	-	-	-	-	\$194,677
ST85100217	91ST AVENUE, INDIAN SCHOOL TO CAMELBACK STREET CONSTRUCTION						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
	Design, acquire right-of-way and construct one mile of major street.					Strategic Plan: Infrastructure	
							District: 5
	Land Acquisition	-	-	500,000	-	-	500,000
	Design	-	705,000	-	-	-	705,000
	Construction	-	-	-	4,400,000	-	4,400,000
	Project Total	-	\$705,000	\$500,000	\$4,400,000	-	\$5,605,000
	Arizona Highway User Revenues	-	705,000	500,000	4,400,000	-	5,605,000
	Funding Total	-	\$705,000	\$500,000	\$4,400,000	-	\$5,605,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
ST85100243	CAVE CREEK RD, UNION HILLS TO PIMA FREEWAY							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Design, acquire right of way and construct one mile of major street.	Strategic Plan: Infrastructure						
		District: 2						
	Land Acquisition	-	-	1,500,000	-	-	1,500,000	
	Design	-	385,000	-	-	-	385,000	
	Construction	-	-	-	3,300,000	-	3,300,000	
	Project Total	-	\$385,000	\$1,500,000	\$3,300,000	-	\$5,185,000	
	Arizona Highway User Revenues	-	385,000	1,500,000	3,300,000	-	5,185,000	
	Funding Total	-	\$385,000	\$1,500,000	\$3,300,000	-	\$5,185,000	
ST85100245	32ND ST, SOUTHERN TO BROADWAY STREET CONSTRUCTION							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Construct one mile of major street.	Strategic Plan: Infrastructure						
		District: 8						
	Construction	4,760,000	360,000	-	-	-	5,120,000	
	Project Total	\$4,760,000	\$360,000	-	-	-	\$5,120,000	
	Arizona Highway User Revenues	4,760,000	360,000	-	-	-	5,120,000	
	Funding Total	\$4,760,000	\$360,000	-	-	-	\$5,120,000	
ST85100246	35TH AVE, BASELINE TO SOUTHERN STREET CONSTRUCTION							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Construct one mile of major street.	Strategic Plan: Infrastructure						
		District: 7						
	Construction	-	4,886,143	-	-	-	4,886,143	
	Project Total	-	\$4,886,143	-	-	-	\$4,886,143	
	Arizona Highway User Revenues	-	2,236,143	-	-	-	2,236,143	
	2006 Street Improvement and Storm Sewer Bonds	-	2,650,000	-	-	-	2,650,000	
	Funding Total	-	\$4,886,143	-	-	-	\$4,886,143	
ST85100247	75TH AVE, LOWER BUCKEYE TO BUCKEYE STREET CONSTRUCTION							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Complete utility relocation for proposed project.	Strategic Plan: Infrastructure						
		District: 7						
	Construction	310,000	-	-	-	-	310,000	
	Project Total	\$310,000	-	-	-	-	\$310,000	
	Arizona Highway User Revenues	310,000	-	-	-	-	310,000	
	Funding Total	\$310,000	-	-	-	-	\$310,000	
ST85100248	BUCKEYE RD, 67TH AVE TO 59TH AVE STREET CONSTRUCTION							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Acquire right of way and construct one mile of major street.	Strategic Plan: Infrastructure						
		District: 7						
	Construction	5,030,881	700,000	-	-	-	5,730,881	
	Project Total	\$5,030,881	\$700,000	-	-	-	\$5,730,881	
	Arizona Highway User Revenues	5,030,881	700,000	-	-	-	5,730,881	
	Funding Total	\$5,030,881	\$700,000	-	-	-	\$5,730,881	

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85100255	64TH ST, MAYO BLVD TO PIMA FREEWAY LOOP 101 STREET CONSTRUCTION						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
Complete construction of one mile of major street.						Strategic Plan: Infrastructure	
						District: 2	
Construction		1,095,000	-	-	-	-	1,095,000
Project Total		\$1,095,000	-	-	-	-	\$1,095,000
Arizona Highway User Revenues		1,095,000	-	-	-	-	1,095,000
Funding Total		\$1,095,000	-	-	-	-	\$1,095,000
ST85100259	AVENIDA RIO SALADO						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
Complete acquisition of right of way and construct the Rio Salado Parkway.						Strategic Plan: Infrastructure	
						District: 7	
Construction		7,599,500	-	-	-	-	7,599,500
Project Total		\$7,599,500	-	-	-	-	\$7,599,500
Federal Aid - Street Transportation		5,345,000	-	-	-	-	5,345,000
Arizona Highway User Revenues		2,254,500	-	-	-	-	2,254,500
Funding Total		\$7,599,500	-	-	-	-	\$7,599,500
ST85100261	27TH AVENUE, PIMA FREEWAY TO DEER VALLEY ROAD STREET CONSTRUCTION						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
Design, acquire right-of-way and construct one mile of major street.						Strategic Plan: Infrastructure	
						District: 1	
Land Acquisition		-	-	1,000,000	-	-	1,000,000
Design		-	550,000	-	-	-	550,000
Construction		-	-	-	3,300,000	-	3,300,000
Project Total		-	\$550,000	\$1,000,000	\$3,300,000	-	\$4,850,000
Arizona Highway User Revenues		-	550,000	1,000,000	3,300,000	-	4,850,000
Funding Total		-	\$550,000	\$1,000,000	\$3,300,000	-	\$4,850,000
ST85100262	32ND STREET, VINEYARD TO SOUTHERN AVENUE STREET CONSTRUCTION						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
Design and acquire right-of-way for one mile of major street.						Strategic Plan: Infrastructure	
						District: 8	
Land Acquisition		-	-	-	700,000	-	700,000
Design		-	-	600,000	-	-	600,000
Project Total		-	-	\$600,000	\$700,000	-	\$1,300,000
Arizona Highway User Revenues		-	-	600,000	700,000	-	1,300,000
Funding Total		-	-	\$600,000	\$700,000	-	\$1,300,000
ST85100266	83RD AVE, LOWER BUCKEYE TO BUCKEYE STREET CONSTRUCTION						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
Design one mile of major street.						Strategic Plan: Infrastructure	
						District: 7	
Design		-	-	-	-	550,000	550,000
Project Total		-	-	-	-	\$550,000	\$550,000
Arizona Highway User Revenues		-	-	-	-	550,000	550,000
Funding Total		-	-	-	-	\$550,000	\$550,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85100267	BASELINE RD, 59TH AVE TO 51ST AVE STREET CONSTRUCTION						
					Function: Major Street, Bridge, Pedestrian and Bikeway Construction		
	Construct one mile of major street.					Strategic Plan: Infrastructure	
							District: 8
Construction		4,600,000	350,000	-	-	-	4,950,000
Project Total		\$4,600,000	\$350,000	-	-	-	\$4,950,000
Arizona Highway User Revenues		4,600,000	350,000	-	-	-	4,950,000
Funding Total		\$4,600,000	\$350,000	-	-	-	\$4,950,000
ST85100274	PINNACLE PEAK RD - TATUM INTERSECTION						
	Construct a double-barrel box culvert, roadway embankments, and temporary detour.						Strategic Plan: Infrastructure
							District: 2
Construction		5,000	5,000	5,000	-	-	15,000
Project Total		\$5,000	\$5,000	\$5,000	-	-	\$15,000
2006 Street Improvement and Storm Sewer Bonds		5,000	5,000	5,000	-	-	15,000
Funding Total		\$5,000	\$5,000	\$5,000	-	-	\$15,000
ST85100278	HAPPY VALLEY ROAD, 67TH AVENUE TO 55TH AVENUE STREET CONSTRUCTION						
	Design and acquire land for one mile of street.						Strategic Plan: Infrastructure
							District: 1
Land Acquisition		-	-	-	1,000,000	-	1,000,000
Design		-	-	630,000	-	-	630,000
Project Total		-	-	\$630,000	\$1,000,000	-	\$1,630,000
Arizona Highway User Revenues		-	-	630,000	1,000,000	-	1,630,000
Funding Total		-	-	\$630,000	\$1,000,000	-	\$1,630,000
ST85100280	CAMELBACK CORRIDOR UTILITY RD IMPROVEMENT						
	Provide streetscape improvements.						Strategic Plan: Infrastructure
							District: 6
Construction		-	-	-	-	1,015,702	1,015,702
Project Total		-	-	-	-	\$1,015,702	\$1,015,702
2006 Street Improvement and Storm Sewer Bonds		-	-	-	-	1,015,702	1,015,702
Funding Total		-	-	-	-	\$1,015,702	\$1,015,702
ST85100302	35TH AVE: OLNEY DRIVE TO DOBBINS RD						
	Design, acquire right of way and construct one mile of major street.						Strategic Plan: Infrastructure
							District: 7
Land Acquisition		-	-	750,000	-	-	750,000
Design		38,500	550,000	-	-	-	588,500
Construction		-	-	-	2,200,000	-	2,200,000
Project Total		\$38,500	\$550,000	\$750,000	\$2,200,000	-	\$3,538,500
Arizona Highway User Revenues		38,500	550,000	750,000	2,200,000	-	3,538,500
Funding Total		\$38,500	\$550,000	\$750,000	\$2,200,000	-	\$3,538,500

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85100307	56TH ST: DEER VALLEY TO PINNACLE PEAK						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Acquire right of way and construct one mile of major street.						
	Strategic Plan: Infrastructure						
	District: 2						
Construction		-	-	7,940,000	-	-	7,940,000
Project Total		-	-	\$7,940,000	-	-	\$7,940,000
Arizona Highway User Revenues		-	-	7,940,000	-	-	7,940,000
Funding Total		-	-	\$7,940,000	-	-	\$7,940,000
ST85100309	35TH AVE: DOBBINS TO BASELINE RD						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Design, acquire right of way and construct one mile of major street.						
	Strategic Plan: Infrastructure						
	District: 7						
Land Acquisition		-	-	-	1,500,000	-	1,500,000
Design		-	60,000	660,000	-	-	720,000
Construction		-	-	-	-	5,280,000	5,280,000
Project Total		-	\$60,000	\$660,000	\$1,500,000	\$5,280,000	\$7,500,000
Arizona Highway User Revenues		-	60,000	660,000	1,500,000	5,280,000	7,500,000
Funding Total		-	\$60,000	\$660,000	\$1,500,000	\$5,280,000	\$7,500,000
ST85100314	64TH ST: UTOPIA-LOOP 101						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Design and acquire land for one mile of major street.						
	Strategic Plan: Infrastructure						
	District: 2						
Land Acquisition		-	-	-	3,000,000	-	3,000,000
Design		-	-	560,000	-	-	560,000
Project Total		-	-	\$560,000	\$3,000,000	-	\$3,560,000
Impact Fee - Desert View, N-Streets		-	-	560,000	-	-	560,000
Arizona Highway User Revenues		-	-	-	3,000,000	-	3,000,000
Funding Total		-	-	\$560,000	\$3,000,000	-	\$3,560,000
ST85100321	THOMAS & I-17 INTERCHANGE UPGRADE						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Construct improvements for the Thomas Road & I-17 Freeway interchange.						
	Strategic Plan: Infrastructure						
	District: 4 & 8						
Construction		-	-	-	-	114,000	114,000
Project Total		-	-	-	-	\$114,000	\$114,000
1988 Freeway Mitigation Bonds		-	-	-	-	114,000	114,000
Funding Total		-	-	-	-	\$114,000	\$114,000
ST85100322	INDIAN SCHOOL & I-17 INTERCHANGE UPGRADE						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Construct improvements for the Indian School Road & I-17 Freeway interchange.						
	Strategic Plan: Infrastructure						
	District: 4						
Construction		-	-	-	-	370,000	370,000
Project Total		-	-	-	-	\$370,000	\$370,000
1988 Freeway Mitigation Bonds		-	-	-	-	370,000	370,000
Funding Total		-	-	-	-	\$370,000	\$370,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85100323	NORTHERN & I-17 INTERCHANGE UPGRADE						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Construct improvements for the Northern Avenue & I-17 Freeway interchange.					Strategic Plan: Infrastructure	
						District: 5	
Construction		-	-	-	-	115,000	115,000
Project Total		-	-	-	-	\$115,000	\$115,000
1988 Freeway Mitigation Bonds		-	-	-	-	115,000	115,000
Funding Total		-	-	-	-	\$115,000	\$115,000
ST85100324	CAMELBACK & I-17 INTERCHANGE UPGRADE						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Construct improvements for the Camelback Road & I-17 Freeway interchange.					Strategic Plan: Infrastructure	
						District: 6	
Construction		-	-	-	-	107,000	107,000
Project Total		-	-	-	-	\$107,000	\$107,000
1988 Freeway Mitigation Bonds		-	-	-	-	107,000	107,000
Funding Total		-	-	-	-	\$107,000	\$107,000
ST85100325	NWC 7TH AVE & MONTECITO AVE						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Construct improvements on the northwest corner of 7th Avenue & Montecito Avenue.					Strategic Plan: Infrastructure	
						District: 4	
Construction		-	-	-	-	25,000	25,000
Project Total		-	-	-	-	\$25,000	\$25,000
2001 Street Improvements Bonds		-	-	-	-	25,000	25,000
Funding Total		-	-	-	-	\$25,000	\$25,000
ST85100326	I-17 FREEWAY CORRIDOR PLAN						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Update the I-17 Freeway Corridor Plan.					Strategic Plan: Infrastructure	
						District: 1,2,3,4,5&7	
Construction		-	-	-	-	600,000	600,000
Project Total		-	-	-	-	\$600,000	\$600,000
1988 Freeway Mitigation Bonds		-	-	-	-	600,000	600,000
Funding Total		-	-	-	-	\$600,000	\$600,000
ST85100329	SONORAN DESERT DRIVE						
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction					
	Construct one quarter mile of major street on Sonoran Desert Drive from Paloma Parkway to 15th Avenue.					Strategic Plan: Infrastructure	
						District: 2	
Construction		-	-	715,000	-	-	715,000
Project Total		-	-	\$715,000	-	-	\$715,000
Arizona Highway User Revenues		-	-	715,000	-	-	715,000
Funding Total		-	-	\$715,000	-	-	\$715,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85100335	SONORAN BLVD: 23RD AVE TO CAVE CREEK RD						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Right of way acquisition payment to state land department.						
	Strategic Plan: Infrastructure						
	District: 2						
	Land Acquisition	-	-	1,800,000	-	-	1,800,000
	Project Total	-	-	\$1,800,000	-	-	\$1,800,000
	Arizona Highway User Revenues	-	-	1,800,000	-	-	1,800,000
	Funding Total	-	-	\$1,800,000	-	-	\$1,800,000
ST85100336	15TH AVE, N/O LINCOLN RAILROAD IMP						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Construct concrete approach slabs, curb, gutter and sidewalk at Union Pacific Railroad Crossing.						
	Strategic Plan: Infrastructure						
	District: 8						
	Construction	200,000	-	-	-	-	200,000
	Project Total	\$200,000	-	-	-	-	\$200,000
	Federal Aid - Street Transportation	188,600	-	-	-	-	188,600
	Arizona Highway User Revenues	11,400	-	-	-	-	11,400
	Funding Total	\$200,000	-	-	-	-	\$200,000
ST85100339	35TH AVE, NORTH OF HARRISON UNION PACIFIC RAILROAD IMPROVEMENT						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Acquire right of way and construct concrete approach slabs, median island, curb, gutter and sidewalk at Union Pacific Railroad Crossing.						
	Strategic Plan: Infrastructure						
	District: 7						
	Construction	-	141,870	-	-	-	141,870
	Project Total	-	\$141,870	-	-	-	\$141,870
	Federal Aid - Street Transportation	-	135,000	-	-	-	135,000
	Arizona Highway User Revenues	-	6,870	-	-	-	6,870
	Funding Total	-	\$141,870	-	-	-	\$141,870
ST85100341	27TH AVE: LOWER BUCKEYE RD TO BUCKEYE						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Design, acquire right of way and construct one mile of major street.						
	Strategic Plan: Infrastructure						
	District: 7						
	Land Acquisition	-	1,400,000	-	-	-	1,400,000
	Design	550,000	-	-	-	-	550,000
	Construction	-	-	7,250,000	-	-	7,250,000
	Project Total	\$550,000	\$1,400,000	\$7,250,000	-	-	\$9,200,000
	Arizona Highway User Revenues	550,000	1,400,000	7,250,000	-	-	9,200,000
	Funding Total	\$550,000	\$1,400,000	\$7,250,000	-	-	\$9,200,000
ST85100342	BUCKEYE RD: CENTRAL TO 16TH STREET						
	Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
	Design, acquire right of way, and construct one mile of major street.						
	Strategic Plan: Infrastructure						
	District: 8						
	Land Acquisition	825,000	1,500,000	-	-	-	2,325,000
	Construction	-	5,300,000	13,404,711	592,355	-	19,297,066
	Project Total	\$825,000	\$6,800,000	\$13,404,711	\$592,355	-	\$21,622,066
	Arizona Highway User Revenues	825,000	6,800,000	13,404,711	592,355	-	21,622,066
	Funding Total	\$825,000	\$6,800,000	\$13,404,711	\$592,355	-	\$21,622,066

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85100343	UNDETERMINED FREEWAY						
							Function: Major Street, Bridge, Pedestrian and Bikeway Construction
Design and/or construct freeway mitigation projects yet to be determined.							Strategic Plan: Infrastructure
							District: Citywide
Construction		-	-	-	-	1,348,223	1,348,223
Project Total		-	-	-	-	\$1,348,223	\$1,348,223
2001 Street Improvements Bonds		-	-	-	-	1,114,486	1,114,486
1988 Freeway Mitigation Bonds		-	-	-	-	233,737	233,737
Funding Total		-	-	-	-	\$1,348,223	\$1,348,223
ST85100349	51ST AVE & SOUTHERN INTERSECTION IMPROVEMENTS						
							Function: Major Street, Bridge, Pedestrian and Bikeway Construction
Design, acquire right of way and construct improvements at intersection of 51st Avenue and Southern.							Strategic Plan: Infrastructure
							District: 7
Land Acquisition		-	-	-	300,000	-	300,000
Design		-	-	115,000	-	-	115,000
Construction		-	-	-	550,000	-	550,000
Project Total		-	-	\$115,000	\$850,000	-	\$965,000
Arizona Highway User Revenues		-	-	115,000	850,000	-	965,000
Funding Total		-	-	\$115,000	\$850,000	-	\$965,000
ST85100357	ROADWAY IMPROVEMENTS ON SHEA BLVD: 32ND STREET TO SR51						
							Function: Major Street, Bridge, Pedestrian and Bikeway Construction
Design and construct roadway improvements on Shea Blvd from 32nd Street to SR51.							Strategic Plan: Infrastructure
							District: 3
Construction		-	387,000	-	-	-	387,000
Project Total		-	\$387,000	-	-	-	\$387,000
Federal Aid - Street Transportation		-	364,941	-	-	-	364,941
Arizona Highway User Revenues		-	22,059	-	-	-	22,059
Funding Total		-	\$387,000	-	-	-	\$387,000
ST85100358	ROADWAY IMPROVEMENTS ON ROOSEVELT ST: 4TH STREET TO 7TH STREET						
							Function: Major Street, Bridge, Pedestrian and Bikeway Construction
Complete construction of roadway improvements on Roosevelt Street from 4th Street to 7th Street.							Strategic Plan: Infrastructure
							District: 8
Construction		955,970	-	-	-	-	955,970
Project Total		\$955,970	-	-	-	-	\$955,970
Federal Aid - Street Transportation		750,620	-	-	-	-	750,620
Arizona Highway User Revenues		205,350	-	-	-	-	205,350
Funding Total		\$955,970	-	-	-	-	\$955,970

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
ST85110009	BRIDGE INSPECTION PROGRAM							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
Annual bridge inspections.							Strategic Plan: Infrastructure	
							District: Citywide	
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000	
Project Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	
Arizona Highway User Revenues		500,000	500,000	500,000	500,000	500,000	2,500,000	
Funding Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	
ST85110011	BRIDGE REHABILITATION							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
Construct projects required by the Bridge Rehabilitation Program.							Strategic Plan: Infrastructure	
							District: Citywide	
Construction		208,000	208,000	208,000	208,000	208,000	1,040,000	
Project Total		\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$1,040,000	
Federal Aid - Street Transportation		100,000	100,000	100,000	100,000	100,000	500,000	
Arizona Highway User Revenues		108,000	108,000	108,000	108,000	108,000	540,000	
Funding Total		\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$1,040,000	
ST85110015	BRIDGE SYSTEMS MAINTENANCE							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
Contract for bridge system maintenance and upgrade bridge management system software.							Strategic Plan: Infrastructure	
							District: Citywide	
Design		112,000	112,000	112,000	112,000	112,000	560,000	
Project Total		\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	\$560,000	
Federal Aid - Street Transportation		95,000	95,000	95,000	95,000	95,000	475,000	
Arizona Highway User Revenues		17,000	17,000	17,000	17,000	17,000	85,000	
Funding Total		\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	\$560,000	
ST85110059	NORTH VALLEY PARKWAY BRIDGE AT SONORAN WASH							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
Acquire right of way to construct a future bridge at North Valley Parkway over the Sonoran Wash.							Strategic Plan: Infrastructure	
							District: 2	
Land Acquisition		-	-	-	-	2,225,000	2,225,000	
Project Total		-	-	-	-	\$2,225,000	\$2,225,000	
2006 Street Improvement and Storm Sewer Bonds		-	-	-	-	2,225,000	2,225,000	
Funding Total		-	-	-	-	\$2,225,000	\$2,225,000	
ST85110069	GREENWAY PARKWAY AT CAVE CREEK WASH BRIDGE							
		Function: Major Street, Bridge, Pedestrian and Bikeway Construction						
Complete construction of a bridge on Greenway Parkway over the Cave Creek Wash.							Strategic Plan: Infrastructure	
							District: 3	
Construction		1,469,119	-	-	-	-	1,469,119	
Project Total		\$1,469,119	-	-	-	-	\$1,469,119	
Arizona Highway User Revenues		1,469,119	-	-	-	-	1,469,119	
Funding Total		\$1,469,119	-	-	-	-	\$1,469,119	

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST85160001	STREET LIGHTING						
Install street lighting on major street construction projects.							Function: Street Lighting
							Strategic Plan: Infrastructure
							District: Citywide
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Project Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Arizona Highway User Revenues		100,000	100,000	100,000	100,000	100,000	500,000
Funding Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
ST87100101	MAG SPECIFICATIONS PROJECTS						
Construct projects to comply with Maricopa Association of Governments standard specifications.							Function: Street Modernization
							Strategic Plan: Infrastructure
							District: Citywide
Design		50,000	50,000	50,000	50,000	-	200,000
Construction		-	-	-	-	50,000	50,000
Project Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Capital Construction		50,000	50,000	50,000	50,000	50,000	250,000
Funding Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
ST87100155	WEST PHOENIX REVITALIZATION PROGRAM						
Construct modernization projects to include curbs, gutters, sidewalks and street lighting.							Function: Street Modernization
Estimated full-year ongoing operating costs \$30,000							Strategic Plan: Infrastructure
							District: 1, 4, 5 & 7
Construction		-	-	-	-	683,510	683,510
Project Total		-	-	-	-	\$683,510	\$683,510
2006 Street Improvement and Storm Sewer Bonds		-	-	-	-	683,510	683,510
Funding Total		-	-	-	-	\$683,510	\$683,510
ST87100161	STREET IMPROVEMENTS ON 107TH AVENUE FROM CAMELBACK ROAD TO INDIAN SCHOOL ROAD						
Construct major street improvements on 107th Avenue from Camelback Road to Indian School Road.							Function: Street Modernization
							Strategic Plan: Infrastructure
							District: 5
Construction		-	-	954,400	1,824,115	-	2,778,515
Project Total		-	-	\$954,400	\$1,824,115	-	\$2,778,515
Federal Aid - Street Transportation		-	-	900,000	-	-	900,000
Arizona Highway User Revenues		-	-	54,400	1,824,115	-	1,878,515
Funding Total		-	-	\$954,400	\$1,824,115	-	\$2,778,515
ST87100162	STREET IMPROVEMENTS ON 3RD ST PROMENADE FROM MCDOWELL TO INDIAN SCHOOL						
Design and acquire land for road improvements along 3rd Street from McDowell Road to Indian School Road.							Function: Street Modernization
							Strategic Plan: Infrastructure
							District: 4
Land Acquisition		-	-	-	-	1,000,000	1,000,000
Design		-	-	-	864,000	-	864,000
Project Total		-	-	-	\$864,000	\$1,000,000	\$1,864,000
Arizona Highway User Revenues		-	-	-	864,000	1,000,000	1,864,000
Funding Total		-	-	-	\$864,000	\$1,000,000	\$1,864,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
ST87750140	1ST STREET: ROOSEVELT-MORELAND STREET						
	Design and construct approximately 918 feet of sidewalk improvements along 1st Street from Roosevelt Street to Moreland Street.						
							District: 7
	Design	130,000	-	-	-	-	130,000
	Construction	227,903	1,065,150	-	-	-	1,293,053
	Project Total	\$357,903	\$1,065,150	-	-	-	\$1,423,053
	Federal Aid - Street Transportation	-	1,004,436	-	-	-	1,004,436
	Arizona Highway User Revenues	357,903	60,714	-	-	-	418,617
	Funding Total	\$357,903	\$1,065,150	-	-	-	\$1,423,053
ST87750141	ABB:MCDOWELL-PALM LANE: 37TH AVENUE-35TH AVENUE						
	Design, acquire right of way and construct sidewalk improvements on a total one mile on a major street and a collector street.						
							District: 4
	Land Acquisition	12,500	-	-	-	-	12,500
	Design	134,500	-	-	-	-	134,500
	Construction	38,050	657,950	-	-	-	696,000
	Project Total	\$185,050	\$657,950	-	-	-	\$843,000
	Federal Aid - Street Transportation	-	620,447	-	-	-	620,447
	Arizona Highway User Revenues	185,050	37,503	-	-	-	222,553
	Funding Total	\$185,050	\$657,950	-	-	-	\$843,000
ST87750142	1ST STREET: MCKENLEY STREET -ROOSEVELT STREET						
	Design and construct approximately 800 feet of sidewalk improvements along 1st St from McKinley street to Roosevelt street.						
							District: 7
	Design	130,000	-	-	-	-	130,000
	Construction	227,903	1,065,150	-	-	-	1,293,053
	Project Total	\$357,903	\$1,065,150	-	-	-	\$1,423,053
	Federal Aid - Street Transportation	-	1,004,436	-	-	-	1,004,436
	Arizona Highway User Revenues	357,903	60,714	-	-	-	418,617
	Funding Total	\$357,903	\$1,065,150	-	-	-	\$1,423,053
ST87400075	MAJOR/COLLECTOR OVERLAY PROGRAM						
	Annual Major and Collector Street Overlay Program.						
							District: Citywide
	Construction	10,600,000	11,600,000	12,600,000	13,600,000	13,600,000	62,000,000
	Project Total	\$10,600,000	\$11,600,000	\$12,600,000	\$13,600,000	\$13,600,000	\$62,000,000
	Capital Construction	847,545	393,171	-	-	-	1,240,716
	Arizona Highway User Revenues	9,752,455	11,206,829	12,600,000	13,600,000	13,600,000	60,759,284
	Funding Total	\$10,600,000	\$11,600,000	\$12,600,000	\$13,600,000	\$13,600,000	\$62,000,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Street Transportation and Drainage

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AR3900002	SR51 ARTWORK REFURBISHMENT - PERCENT FOR ART						
							Function: Percent for Art
	Refurbish existing art elements along State Route 51 from McDowell Road to 32nd Street.						Strategic Plan: Neighborhoods and Livability
							District: 4, 6, 7 & 8
Construction		-	-	-	-	178,565	178,565
Project Total		-	-	-	-	\$178,565	\$178,565
2001 Street Improvements Bonds		-	-	-	-	57,404	57,404
1988 Freeway Mitigation Bonds		-	-	-	-	121,161	121,161
Funding Total		-	-	-	-	\$178,565	\$178,565
AR6300013	ARTERIAL CANAL CROSSING PERCENT FOR ART						
							Function: Percent for Art
	Design and build enhancements for major street bridges that cross canals.						Strategic Plan: Neighborhoods and Livability
							District: Citywide
Construction		89,700	150,000	-	-	-	239,700
Project Total		\$89,700	\$150,000	-	-	-	\$239,700
Nonprofit Corporation Bonds - Water		74,700	150,000	-	-	-	224,700
Arizona Highway User Revenues		15,000	-	-	-	-	15,000
Funding Total		\$89,700	\$150,000	-	-	-	\$239,700
AR6300014	LIGHT RAIL CORRIDOR PERCENT FOR ART						
							Function: Percent for Art
	Develop artworks along the 19th Avenue Light Rail Corridor.						Strategic Plan: Neighborhoods and Livability
							District: 3 & 5
Construction		61,120	150,000	38,880	-	-	250,000
Project Total		\$61,120	\$150,000	\$38,880	-	-	\$250,000
Nonprofit Corporation Bonds - Wastewater		61,120	150,000	38,880	-	-	250,000
Funding Total		\$61,120	\$150,000	\$38,880	-	-	\$250,000
AR6300023	BUCKEYE ROAD STREETScape						
							Function: Percent for Art
	Develop streetscape enhancements along Buckeye Road from Sky Harbor Airport to Central Avenue.						Strategic Plan: Neighborhoods and Livability
							District: 8
Construction		-	34,497	-	-	22,503	57,000
Project Total		-	\$34,497	-	-	\$22,503	\$57,000
Arizona Highway User Revenues		-	34,497	-	-	-	34,497
2006 Street Improvement and Storm Sewer Bonds		-	-	-	-	22,503	22,503
Funding Total		-	\$34,497	-	-	\$22,503	\$57,000
AR6300025	7TH AVENUE STREETScape						
							Function: Percent for Art
	Purchase and exhibit artwork at three canopied shelters at 7th Avenue and Glenrosa Avenue.						Strategic Plan: Neighborhoods and Livability
							District: 8
Other		20,000	20,000	-	-	-	40,000
Project Total		\$20,000	\$20,000	-	-	-	\$40,000
Nonprofit Corporation Bonds - Solid Waste		20,000	20,000	-	-	-	40,000
Funding Total		\$20,000	\$20,000	-	-	-	\$40,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90100061	91ST AVENUE WASTEWATER TREATMENT PLANT PROCESS CONTROL OPTIMIZATION						
							Function: 91st Avenue WWTP
	Increase efficiency of the existing process control systems at the 91st Avenue Wastewater Treatment Plant.						Strategic Plan: Technology
							District: 7
Other		73,000	60,000	60,000	60,000	60,000	313,000
Construction		700,000	700,000	725,000	760,000	750,000	3,635,000
Project Total		\$773,000	\$760,000	\$785,000	\$820,000	\$810,000	\$3,948,000
Wastewater Revenues		436,281	428,944	443,054	462,808	457,164	2,228,251
SROG - Other Cities Participation		336,719	331,056	341,946	357,192	352,836	1,719,749
Funding Total		\$773,000	\$760,000	\$785,000	\$820,000	\$810,000	\$3,948,000
WS90100088	91ST AVENUE WASTEWATER TREATMENT PLANT DIGESTER GAS SALE SUPPORT						
							Function: 91st Avenue WWTP
	Provide engineering and cost estimating support for the 91st Avenue Wastewater Treatment Plant digester gas sale project.						Strategic Plan: Sustainability
							District: 7
Other		36,000	-	-	-	-	36,000
Project Total		\$36,000	-	-	-	-	\$36,000
Wastewater Revenues		7,200	-	-	-	-	7,200
SROG - Other Cities Participation		28,800	-	-	-	-	28,800
Funding Total		\$36,000	-	-	-	-	\$36,000
WS90100091	SROG MANAGEMENT INFORMATION SYSTEM (SMIS) WEBSITE HOSTING AND UPGRADES						
							Function: 91st Avenue WWTP
	Provide for consulting services to update programming to accommodate hosting and operation of the SROG MANAGEMENT INFORMATION SYSTEM (SMIS) website.						Strategic Plan: Technology
							District: 7
Other		-	-	-	110,000	-	110,000
Design		-	-	-	750,000	-	750,000
Project Total		-	-	-	\$860,000	-	\$860,000
Wastewater Revenues		-	-	-	172,000	-	172,000
SROG - Other Cities Participation		-	-	-	688,000	-	688,000
Funding Total		-	-	-	\$860,000	-	\$860,000
WS90100092	91ST AVENUE WASTEWATER TREATMENT PLANT INSTRUMENTATION AND CONTROL						
							Function: 91st Avenue WWTP
	Provide engineering services to enforce electrical, instrumentation and control standards.						Strategic Plan: Infrastructure
							District: 7
Other		122,000	100,000	125,000	100,000	125,000	572,000
Design		1,407,292	-	1,475,000	-	1,475,000	4,357,292
Project Total		\$1,529,292	\$100,000	\$1,600,000	\$100,000	\$1,600,000	\$4,929,292
Wastewater Revenues		843,557	55,160	882,560	55,160	882,560	2,718,997
SROG - Other Cities Participation		685,735	44,840	717,440	44,840	717,440	2,210,295
Funding Total		\$1,529,292	\$100,000	\$1,600,000	\$100,000	\$1,600,000	\$4,929,292

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90100093	91ST AVENUE WASTEWATER TREATMENT PLANT PIPE AND EQUIPMENT COATING						
							Function: 91st Avenue WWTP
	Apply protective coatings to plant process equipment, structural support members, piping, tanks, motors, mechanical and related equipment at 91st Avenue Wastewater Treatment Plant.						Strategic Plan: Infrastructure
							District: 7
Other		54,000	61,000	61,000	61,000	-	237,000
Design		50,000	50,000	50,000	50,000	-	200,000
Construction		500,000	500,000	500,000	500,000	-	2,000,000
Project Total		\$604,000	\$611,000	\$611,000	\$611,000	-	\$2,437,000
Wastewater Revenues		333,166	332,384	332,384	332,384	-	1,330,318
SROG - Other Cities Participation		270,834	278,616	278,616	278,616	-	1,106,682
Funding Total		\$604,000	\$611,000	\$611,000	\$611,000	-	\$2,437,000
WS90100094	91ST AVENUE WASTEWATER TREATMENT PLANT SAFETY						
							Function: 91st Avenue WWTP
	Improve safety at the 91st Avenue Wastewater Treatment Plant.						Strategic Plan: Infrastructure
							District: 7
Other		37,000	60,000	60,000	60,000	60,000	277,000
Design		27,500	55,000	27,500	27,500	27,500	165,000
Construction		250,000	200,000	200,000	200,000	150,000	1,000,000
Project Total		\$314,500	\$315,000	\$287,500	\$287,500	\$237,500	\$1,442,000
Wastewater Revenues		173,478	173,754	158,585	158,585	131,005	795,407
SROG - Other Cities Participation		141,022	141,246	128,915	128,915	106,495	646,593
Funding Total		\$314,500	\$315,000	\$287,500	\$287,500	\$237,500	\$1,442,000
WS90100095	91ST AVENUE WASTEWATER TREATMENT PLANT WORK ORDER AND ASSET MANAGEMENT SYSTEM						
							Function: 91st Avenue WWTP
	Provide for consulting services to install and configure software products at the 91st Avenue Wastewater Treatment Plant for management reporting and integration between various systems.						Strategic Plan: Technology
	Estimated full-year ongoing operating costs \$160,000						District: 7
Study		-	292,000	-	-	-	292,000
Design		-	-	1,314,000	-	-	1,314,000
Project Total		-	\$292,000	\$1,314,000	-	-	\$1,606,000
Wastewater Revenues		-	161,067	724,802	-	-	885,869
SROG - Other Cities Participation		-	130,933	589,198	-	-	720,131
Funding Total		-	\$292,000	\$1,314,000	-	-	\$1,606,000
WS90100097	SRP MOBILE SUBSTATION AND SPARE TRANSFORMERS						
							Function: 91st Avenue WWTP
	Purchase mobile power station and spare transformers for 91st Avenue Wastewater Treatment Plant that can be mobilized during a failure at the main power substation.						Strategic Plan: Infrastructure
							District: 7
Other		55,000	-	-	-	-	55,000
Equipment		1,100,000	-	-	-	-	1,100,000
Project Total		\$1,155,000	-	-	-	-	\$1,155,000
Wastewater Revenues		637,098	-	-	-	-	637,098
SROG - Other Cities Participation		517,902	-	-	-	-	517,902
Funding Total		\$1,155,000	-	-	-	-	\$1,155,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90100098	91ST AVENUE WASTEWATER TREATMENT PLANT SOLAR DRYING BEDS IMPROVEMENTS AND EXPANSIONS						
							Function: 91st Avenue WWTP
	Construct improvements to unlined sludge drying beds east of 83rd Avenue for solar drying operation to reduce transportation and disposal costs.						Strategic Plan: Infrastructure
							District: 7
Other		62,000	40,000	-	-	-	102,000
Construction		3,000,000	1,500,000	-	-	-	4,500,000
Project Total		\$3,062,000	\$1,540,000	-	-	-	\$4,602,000
Wastewater Revenues		1,688,999	849,464	-	-	-	2,538,463
SROG - Other Cities Participation		1,373,001	690,536	-	-	-	2,063,537
Funding Total		\$3,062,000	\$1,540,000	-	-	-	\$4,602,000
WS90100099	91ST AVENUE WASTEWATER TREATMENT PLANT GROUNDWATER WELLS IMPROVEMENTS AND EXPANSION						
							Function: 91st Avenue WWTP
	Construct improvements to the groundwater wells and pumps to lower groundwater levels to allow for dewatering of basins to perform maintenance at 91st Avenue Wastewater Treatment Plant.						Strategic Plan: Infrastructure
							District: 7
Other		67,500	57,500	-	-	-	125,000
Construction		2,500,000	2,000,000	-	-	-	4,500,000
Project Total		\$2,567,500	\$2,057,500	-	-	-	\$4,625,000
Wastewater Revenues		1,416,233	1,134,917	-	-	-	2,551,150
SROG - Other Cities Participation		1,151,267	922,583	-	-	-	2,073,850
Funding Total		\$2,567,500	\$2,057,500	-	-	-	\$4,625,000
WS90100100	91ST AVENUE WASTEWATER TREATMENT PLANT SUPPORT FACILITIES REHABILITATION						
							Function: 91st Avenue WWTP
	Replace or rehabilitate assets and infrastructure not covered by the replacement fund at 91st Avenue Wastewater Treatment Plant.						Strategic Plan: Infrastructure
							District: 7
Other		17,375	17,375	17,375	17,375	17,375	86,875
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
Project Total		\$517,375	\$517,375	\$517,375	\$517,375	\$517,375	\$2,586,875
Wastewater Revenues		285,384	285,384	285,384	285,384	285,384	1,426,920
SROG - Other Cities Participation		231,991	231,991	231,991	231,991	231,991	1,159,955
Funding Total		\$517,375	\$517,375	\$517,375	\$517,375	\$517,375	\$2,586,875
WS90100101	91ST AVENUE WASTEWATER TREATMENT PLANT PROCESS PIPING REHABILITATION						
							Function: 91st Avenue WWTP
	Perform process piping condition assessment throughout facility to identify critical needs for rehabilitation or replacement.						Strategic Plan: Infrastructure
							District: 7
Study		600,000	-	-	-	-	600,000
Other		21,500	27,250	82,500	82,500	82,500	296,250
Design		-	600,000	-	-	-	600,000
Construction		-	-	3,800,000	3,800,000	3,800,000	11,400,000
Project Total		\$621,500	\$627,250	\$3,882,500	\$3,882,500	\$3,882,500	\$12,896,250
Wastewater Revenues		342,819	345,991	2,141,587	2,141,587	2,141,587	7,113,571
SROG - Other Cities Participation		278,681	281,259	1,740,913	1,740,913	1,740,913	5,782,679
Funding Total		\$621,500	\$627,250	\$3,882,500	\$3,882,500	\$3,882,500	\$12,896,250

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90400018 LIFT STATION EXPANSIONS		Function: Lift Stations					
Construct lift station expansions.		Strategic Plan: Infrastructure					
		District: Citywide					
Other		-	-	-	-	20,000	20,000
Construction		-	-	-	-	2,000,000	2,000,000
Project Total		-	-	-	-	\$2,020,000	\$2,020,000
Wastewater Development Occupational Fee		-	-	-	-	2,020,000	2,020,000
Funding Total		-	-	-	-	\$2,020,000	\$2,020,000
WS90400023 LIFT STATION REPLACEMENT		Function: Lift Stations					
Repair and replace sewer lift stations.		Strategic Plan: Infrastructure					
		District: Citywide					
Other		158,000	100,000	110,000	125,000	125,000	618,000
Construction		1,985,000	1,970,000	1,975,000	2,075,000	2,075,000	10,080,000
Project Total		\$2,143,000	\$2,070,000	\$2,085,000	\$2,200,000	\$2,200,000	\$10,698,000
Wastewater Revenues		2,143,000	2,070,000	2,085,000	2,200,000	2,200,000	10,698,000
Funding Total		\$2,143,000	\$2,070,000	\$2,085,000	\$2,200,000	\$2,200,000	\$10,698,000
WS90400028 LIFT STATION 43 EXPANSION		Function: Lift Stations					
Design and construct additional capacity for the 75th Avenue and Southern lift station.		Strategic Plan: Infrastructure					
		District: 7					
Other		-	-	-	-	50,000	50,000
Design		-	-	-	-	250,000	250,000
Project Total		-	-	-	-	\$300,000	\$300,000
Impact Fee - Laveen West, Wastewater		-	-	-	-	300,000	300,000
Funding Total		-	-	-	-	\$300,000	\$300,000
WS90400064 LIFT STATION 42 OPERATIONAL IMPROVEMENTS		Function: Lift Stations					
Implement improvements to the electrical, control and mechanical systems at Lift Station 42 to improve efficiency and prolong asset life.		Strategic Plan: Infrastructure					
		District: 6					
Other		45,000	10,000	-	-	-	55,000
Design		130,000	-	-	-	-	130,000
Construction		1,300,000	-	-	-	-	1,300,000
Project Total		\$1,475,000	\$10,000	-	-	-	\$1,485,000
Wastewater Revenues		1,475,000	10,000	-	-	-	1,485,000
Funding Total		\$1,475,000	\$10,000	-	-	-	\$1,485,000
WS90400065 LIFT STATION 41 ODOR CONTROL IMPROVEMENTS		Function: Lift Stations					
Remove and replace existing wet chemical scrubber with a biofilter at Lift Station 41.		Strategic Plan: Infrastructure					
		District: 6					
Other		5,000	-	-	-	-	5,000
Project Total		\$5,000	-	-	-	-	\$5,000
Wastewater Revenues		5,000	-	-	-	-	5,000
Funding Total		\$5,000	-	-	-	-	\$5,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90400066	LIFT STATION 61 LAND ACQUISITION						
	Purchase land for Lift Station 61 located at the northeast corner of 107th Avenue and Broadway Road.						
							District: 7
	Other	6,000	-	-	-	-	6,000
	Project Total	\$6,000	-	-	-	-	\$6,000
	Wastewater Revenues	6,000	-	-	-	-	6,000
	Funding Total	\$6,000	-	-	-	-	\$6,000
WS90400067	WEST ANTHEM LIFT STATION AND FORCE MAINS						
	Install a new three million gallons per day (MGD) lift station and force mains.						
							District: 1
	Other	40,000	-	-	-	-	40,000
	Design	670,000	670,000	-	-	-	1,340,000
	Construction	-	6,700,000	-	-	-	6,700,000
	Project Total	\$710,000	\$7,370,000	-	-	-	\$8,080,000
	Wastewater Revenues	710,000	7,370,000	-	-	-	8,080,000
	Funding Total	\$710,000	\$7,370,000	-	-	-	\$8,080,000
WS90400068	FORCE MAIN CONDITION ASSESSMENT PILOT						
	Perform condition assessment of force mains in the wastewater collection system.						
							District: Citywide
	Other	7,500	-	-	-	-	7,500
	Project Total	\$7,500	-	-	-	-	\$7,500
	Wastewater Revenues	7,500	-	-	-	-	7,500
	Funding Total	\$7,500	-	-	-	-	\$7,500
WS90400069	LIFT STATION 41 REMOTE TERMINAL UNIT REPLACEMENT						
	Replace the existing controller with more reliable hardware for the remote wastewater collection lift station.						
							District: 6
	Other	5,000	-	-	-	-	5,000
	Project Total	\$5,000	-	-	-	-	\$5,000
	Wastewater Revenues	5,000	-	-	-	-	5,000
	Funding Total	\$5,000	-	-	-	-	\$5,000
WS90400070	LIFT STATION 43 ELECTRICAL STUDY AND UPGRADES						
	Evaluate the current electrical configuration and determine the best replacement method.						
							District: 7
	Other	6,000	-	-	-	-	6,000
	Design	85,000	-	-	-	-	85,000
	Construction	616,500	-	-	-	-	616,500
	Project Total	\$707,500	-	-	-	-	\$707,500
	Wastewater Revenues	707,500	-	-	-	-	707,500
	Funding Total	\$707,500	-	-	-	-	\$707,500

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90400071	REDUNDANT FORCE MAIN FOR LIFT STATION 50						
	Design and construct a second force main of approximately 1,600 feet of 8-inch diameter force main parallel to the existing single 8-inch force main.						
							Function: Lift Stations Strategic Plan: Infrastructure District: 1
Other		5,000	-	-	-	-	5,000
Project Total		\$5,000	-	-	-	-	\$5,000
Wastewater Revenues		5,000	-	-	-	-	5,000
Funding Total		\$5,000	-	-	-	-	\$5,000
WS90160072	99TH AVENUE INTERCEPTOR						
	Implement improvements to the 99th Avenue interceptor.						
							Function: Multi-City Sewer Lines Strategic Plan: Infrastructure District: 5 & 7
Other		87,000	20,000	-	-	-	107,000
Design		270,000	-	-	-	-	270,000
Construction		1,843,000	-	-	-	-	1,843,000
Project Total		\$2,200,000	\$20,000	-	-	-	\$2,220,000
Wastewater Revenues		191,400	1,740	-	-	-	193,140
SROG - Other Cities Participation		2,008,600	18,260	-	-	-	2,026,860
Funding Total		\$2,200,000	\$20,000	-	-	-	\$2,220,000
WS90160083	SROG INTERCEPTOR CAPACITY EVALUATION- PHOENIX STUDY						
	Review and update tributary sewage collection basin hydrographs by managing dry and wet weather flows discharged into the SROG and 99th Avenue interceptors.						
							Function: Multi-City Sewer Lines Strategic Plan: Infrastructure District: 7
Study		482,000	-	-	-	-	482,000
Other		108,000	-	-	-	-	108,000
Project Total		\$590,000	-	-	-	-	\$590,000
Wastewater Revenues		590,000	-	-	-	-	590,000
Funding Total		\$590,000	-	-	-	-	\$590,000
WS90160084	SROG INTERCEPTOR CAPACITY IMPROVEMENTS						
	Design and construct the SROG Interceptor Capacity to monitor and control local response to dry and wet weather hydrographs.						
							Function: Multi-City Sewer Lines Strategic Plan: Infrastructure District: 7
Other		150,000	225,000	150,000	-	-	525,000
Design		7,400,000	7,000,000	-	-	-	14,400,000
Construction		-	63,710,000	-	-	-	63,710,000
Project Total		\$7,550,000	\$70,935,000	\$150,000	-	-	\$78,635,000
Wastewater Revenues		4,907,500	46,107,750	97,500	-	-	51,112,750
SROG - Other Cities Participation		2,642,500	24,827,250	52,500	-	-	27,522,250
Funding Total		\$7,550,000	\$70,935,000	\$150,000	-	-	\$78,635,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90160086	SALT RIVER OUTFALL SANITARY SEWER ASSESSMENT						
							Function: Multi-City Sewer Lines
	Rehab approximately 16.5 miles of the Salt River Outfall and approximately 4.5 miles of polyvinyl chloride lined pipe segments and inspect manholes.						Strategic Plan: Infrastructure
							District: 7 & 8
Other		82,000	75,000	20,000	-	-	177,000
Design		500,000	500,000	-	-	-	1,000,000
Construction		-	2,000,000	-	-	-	2,000,000
Project Total		\$582,000	\$2,575,000	\$20,000	-	-	\$3,177,000
Wastewater Revenues		269,175	1,190,938	9,250	-	-	1,469,363
SROG - Other Cities Participation		312,825	1,384,062	10,750	-	-	1,707,637
Funding Total		\$582,000	\$2,575,000	\$20,000	-	-	\$3,177,000
WS90160087	SOUTHERN AVENUE INTERCEPTOR CONDITION ASSESSMENT						
							Function: Multi-City Sewer Lines
	Rehab the Southern Avenue Interceptor and the 51st Avenue Prestressed Concrete Cylinder Pipe siphon, including all manholes and structures on the interceptor.						Strategic Plan: Infrastructure
							District: 7 & 8
Other		-	-	-	30,000	25,000	55,000
Design		-	-	-	250,000	-	250,000
Project Total		-	-	-	\$280,000	\$25,000	\$305,000
Wastewater Revenues		-	-	-	100,100	8,938	109,038
SROG - Other Cities Participation		-	-	-	179,900	16,062	195,962
Funding Total		-	-	-	\$280,000	\$25,000	\$305,000
WS90160090	SALT RIVER OUTFALL SOUTHERN AVENUE INTERCEPTOR ODOR CONTROL IMPLEMENTATION						
							Function: Multi-City Sewer Lines
	Design and construct various odor control facilities including acquisition of land and easements, construction administration and inspection and warranty phase services.						Strategic Plan: Infrastructure
							District: 6, 7 & 8
Other		95,000	150,000	200,000	150,000	-	595,000
Land Acquisition		1,000,000	-	-	-	-	1,000,000
Design		3,500,000	-	3,500,000	-	-	7,000,000
Construction		-	-	35,000,000	-	-	35,000,000
Project Total		\$4,595,000	\$150,000	\$38,700,000	\$150,000	-	\$43,595,000
Wastewater Revenues		2,125,188	69,375	17,898,750	69,375	-	20,162,688
SROG - Other Cities Participation		2,469,812	80,625	20,801,250	80,625	-	23,432,312
Funding Total		\$4,595,000	\$150,000	\$38,700,000	\$150,000	-	\$43,595,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90160091	SOUTHERN AVENUE INTERCEPTOR REHABILITATION						
							Function: Multi-City Sewer Lines
	Rehabilitate the Southern Avenue Interceptor as identified in the condition assessment report completed in May 2013 to ensure undisrupted operation of the sewer system.						Strategic Plan: Infrastructure
							District: 7 & 8
Other		87,000	50,000	-	-	-	137,000
Design		500,000	-	-	-	-	500,000
Construction		5,000,000	-	-	-	-	5,000,000
Project Total		\$5,587,000	\$50,000	-	-	-	\$5,637,000
Wastewater Revenues		1,611,850	14,425	-	-	-	1,626,275
SROG - Other Cities Participation		3,975,150	35,575	-	-	-	4,010,725
Funding Total		\$5,587,000	\$50,000	-	-	-	\$5,637,000
WS90500012	SEWER MANHOLE AND STRUCTURE REPLACEMENT						
							Function: Phoenix Sewers
	Replace deteriorated sewer mains and manholes.						Strategic Plan: Infrastructure
							District: Citywide
Other		786,000	825,000	825,000	825,000	825,000	4,086,000
Construction		600,000	1,300,000	1,300,000	1,360,000	1,360,000	5,920,000
Project Total		\$1,386,000	\$2,125,000	\$2,125,000	\$2,185,000	\$2,185,000	\$10,006,000
Wastewater System Replacement - Lines		300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Revenues		1,086,000	1,825,000	1,825,000	1,885,000	1,885,000	8,506,000
Funding Total		\$1,386,000	\$2,125,000	\$2,125,000	\$2,185,000	\$2,185,000	\$10,006,000
WS90500013	SEWER SERVICE CONNECTIONS						
							Function: Phoenix Sewers
	Install new sewer connections.						Strategic Plan: Infrastructure
							District: Citywide
Other		270,000	270,000	270,000	270,000	270,000	1,350,000
Project Total		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Wastewater Revenues		270,000	270,000	270,000	270,000	270,000	1,350,000
Funding Total		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
WS90500023	WASTEWATER CONSTRUCTION CONTINGENCIES						
							Function: Phoenix Sewers
	Provide contingency funds for change orders, inflationary increases and other unexpected costs.						Strategic Plan: Infrastructure
							District: Citywide
Other		64,683	1,068,000	1,424,250	1,828,250	2,095,250	6,480,433
Construction		3,996,067	4,000,000	4,000,000	4,000,000	7,177,181	23,173,248
Project Total		\$4,060,750	\$5,068,000	\$5,424,250	\$5,828,250	\$9,272,431	\$29,653,681
Wastewater Revenues		3,508,245	4,163,059	4,423,678	4,366,528	7,747,323	24,208,833
SROG - Other Cities Participation		552,505	904,941	1,000,572	1,461,722	1,525,108	5,444,848
Funding Total		\$4,060,750	\$5,068,000	\$5,424,250	\$5,828,250	\$9,272,431	\$29,653,681

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
WS90500175 WASTEWATER IMPACT FEE CONTINGENCY							Function: Phoenix Sewers	
Provide available funding for programming various impact fee areas as projects are identified.							Strategic Plan: Infrastructure	
							District: Citywide	
Construction		12,949,120	-	-	-	-	12,949,120	
Project Total		\$12,949,120	-	-	-	-	\$12,949,120	
Impact Fee Wastewater Laveen East		99,779	-	-	-	-	99,779	
Impact Fee Wastewater Estrella South		1,243,619	-	-	-	-	1,243,619	
Impact Fee Wastewater Estrella North		130,817	-	-	-	-	130,817	
Impact Fee Wastewater Deer Valley 3		2,073	-	-	-	-	2,073	
Impact Fee Wastewater Deer Valley 2		137,163	-	-	-	-	137,163	
Impact Fee Wastewater Deer Valley 1		1,689	-	-	-	-	1,689	
Impact Fee Wastewater Ahwatukee		776,971	-	-	-	-	776,971	
Impact Fee - Laveen East, Wastewater		598,065	-	-	-	-	598,065	
Impact Fee - Estrella South, Wastewater		8,712,453	-	-	-	-	8,712,453	
Impact Fee - Estrella North, Wastewater		277,326	-	-	-	-	277,326	
Impact Fee - Deer Valley IV, Wastewater		29,881	-	-	-	-	29,881	
Impact Fee - Deer Valley III, Wastewater		17,942	-	-	-	-	17,942	
Impact Fee - Deer Valley II, Wastewater		189,373	-	-	-	-	189,373	
Impact Fee - Deer Valley I, Wastewater		48,530	-	-	-	-	48,530	
Impact Fee - Ahwatukee East, Wastewater		683,439	-	-	-	-	683,439	
Funding Total		\$12,949,120	-	-	-	-	\$12,949,120	
WS90500224 LIGHT RAIL NORTHWEST EXTENSION SEWER RELOCATION							Function: Phoenix Sewers	
Design and construct sewer relocations on 19th Avenue between Bethany Home Road and Dunlap Avenue.							Strategic Plan: Infrastructure	
							District: 1, 4 & 5	
Other		167,000	-	-	-	-	167,000	
Project Total		\$167,000	-	-	-	-	\$167,000	
Wastewater Revenues		167,000	-	-	-	-	167,000	
Funding Total		\$167,000	-	-	-	-	\$167,000	
WS90500232 SEWER ANNUAL EMERGENCY REPAIR CONTRACT							Function: Phoenix Sewers	
Replace and repair sewer mains and related sewer system repairs as needed.							Strategic Plan: Infrastructure	
							District: Citywide	
Other		49,000	120,000	155,000	120,000	155,000	599,000	
Design		-	-	265,000	-	140,000	405,000	
Construction		912,000	940,000	960,000	1,024,000	1,060,000	4,896,000	
Project Total		\$961,000	\$1,060,000	\$1,380,000	\$1,144,000	\$1,355,000	\$5,900,000	
Wastewater Revenues		961,000	1,060,000	1,380,000	1,144,000	1,355,000	5,900,000	
Funding Total		\$961,000	\$1,060,000	\$1,380,000	\$1,144,000	\$1,355,000	\$5,900,000	

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90500235	NORTHERN WASTEWATER DESERT VIEW INFRASTRUCTURE						
							Function: Phoenix Sewers
	Construct large growth-related wastewater infrastructure in the Desert View impact fee area.						Strategic Plan: Infrastructure
							District: 2
Construction		7,682,048	-	-	-	-	7,682,048
Project Total		\$7,682,048	-	-	-	-	\$7,682,048
Impact Fee Wastewater Desert View		3,251,846	-	-	-	-	3,251,846
Impact Fee - Desert View, Wastewater		4,430,202	-	-	-	-	4,430,202
Funding Total		\$7,682,048	-	-	-	-	\$7,682,048
WS90500236	NORTHERN WASTEWATER NORTH GATEWAY INFRASTRUCTURE						
							Function: Phoenix Sewers
	Construct large growth-related wastewater infrastructure in the North Gateway impact fee area.						Strategic Plan: Infrastructure
							District: 1 & 2
Construction		5,226,166	-	-	-	-	5,226,166
Project Total		\$5,226,166	-	-	-	-	\$5,226,166
Impact Fee Wastewater N Gateway		2,727,950	-	-	-	-	2,727,950
Impact Fee - North Gateway, Wastewater		2,498,216	-	-	-	-	2,498,216
Funding Total		\$5,226,166	-	-	-	-	\$5,226,166
WS90500237	SOUTHERN WASTEWATER LAVEEN WEST INFRASTRUCTURE						
							Function: Phoenix Sewers
	Construct large growth-related wastewater infrastructure in the Laveen West impact fee area.						Strategic Plan: Infrastructure
							District: 7
Construction		9,187,262	-	-	-	-	9,187,262
Project Total		\$9,187,262	-	-	-	-	\$9,187,262
Impact Fee Wastewater Laveen West		782,052	-	-	-	-	782,052
Impact Fee - Laveen West, Wastewater		8,405,210	-	-	-	-	8,405,210
Funding Total		\$9,187,262	-	-	-	-	\$9,187,262
WS90500256	RELIEF SEWER PROJECT 2-NORTHWEST PHOENIX						
							Function: Phoenix Sewers
	Complete installation of 850 linear feet of 18-inch diameter sewer line along 19th Avenue at Peoria Avenue south of North Lane.						Strategic Plan: Infrastructure
							District: 1 & 3
Other		-	290,000	10,000	-	-	300,000
Design		-	60,000	-	-	-	60,000
Construction		-	900,000	-	-	-	900,000
Project Total		-	\$1,250,000	\$10,000	-	-	\$1,260,000
Wastewater Revenues		-	1,250,000	10,000	-	-	1,260,000
Funding Total		-	\$1,250,000	\$10,000	-	-	\$1,260,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90500257	RELIEF SEWER PROJECT 3-NORTHWEST PHOENIX						
							Function: Phoenix Sewers
	Complete installation of 3,950 linear feet of 15-inch diameter sewer line along Northern Avenue from 29th Avenue to 31st Avenue.						Strategic Plan: Infrastructure
							District: 5
Other		3,000	350,000	10,000	-	-	363,000
Design		-	40,000	-	-	-	40,000
Construction		-	1,000,000	-	-	-	1,000,000
Project Total		\$3,000	\$1,390,000	\$10,000	-	-	\$1,403,000
Wastewater Development Occupational Fee		3,000	1,390,000	10,000	-	-	1,403,000
Funding Total		\$3,000	\$1,390,000	\$10,000	-	-	\$1,403,000
WS90500260	RELIEF SEWER IMPROVEMENTS - NORTH PHOENIX						
							Function: Phoenix Sewers
	Construct sanitary sewer improvements east of 7th Avenue to north of Dunlap Avenue, Townley Avenue between 7th Street to 2nd Way and 2nd Way between Townley Avenue to Dunlap Avenue.						Strategic Plan: Infrastructure
							District: 3 & 5
Other		-	160,000	5,000	-	-	165,000
Design		-	30,000	-	-	-	30,000
Construction		-	300,000	-	-	-	300,000
Project Total		-	\$490,000	\$5,000	-	-	\$495,000
Wastewater Development Occupational Fee		-	490,000	5,000	-	-	495,000
Funding Total		-	\$490,000	\$5,000	-	-	\$495,000
WS90500261	RELIEF SEWERS PROJECT						
							Function: Phoenix Sewers
	Install approximately 502 linear feet of 24-inch diameter sanitary sewer line along Cave Creek Road south of Tatum Boulevard and north of Peak View Road.						Strategic Plan: Infrastructure
							District: 2
Other		-	460,000	15,000	-	-	475,000
Design		-	100,000	-	-	-	100,000
Construction		-	1,250,000	-	-	-	1,250,000
Project Total		-	\$1,810,000	\$15,000	-	-	\$1,825,000
Wastewater Revenues		-	1,810,000	15,000	-	-	1,825,000
Funding Total		-	\$1,810,000	\$15,000	-	-	\$1,825,000
WS90500265	39TH AVENUE INTERCEPTOR ODOR CONTROL						
							Function: Phoenix Sewers
	Acquire land, design and construct the 39th Avenue sanitary sewer interceptor and various odor control facilities. Interceptor stretches 19 miles from Pinnacle Peak Road to Lower Buckeye Road.						Strategic Plan: Infrastructure
							District: 1, 4, 5 & 7
Other		150,000	150,000	100,000	-	-	400,000
Land Acquisition		500,000	-	-	-	-	500,000
Design		700,000	700,000	-	-	-	1,400,000
Construction		-	7,000,000	-	-	-	7,000,000
Project Total		\$1,350,000	\$7,850,000	\$100,000	-	-	\$9,300,000
Wastewater Revenues		1,350,000	7,850,000	100,000	-	-	9,300,000
Funding Total		\$1,350,000	\$7,850,000	\$100,000	-	-	\$9,300,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90500266	LIFT STATION 51 SEWER BYPASS REALIGNMT						
	Construct a short realignment of existing sanitary sewer south of Lift Station 51 to resolve flow issues related to discharges from the SUMCO plant into the City's sewer.						
							District: 2
	Other	2,000	-	-	-	-	2,000
	Project Total	\$2,000	-	-	-	-	\$2,000
	Wastewater Revenues	2,000	-	-	-	-	2,000
	Funding Total	\$2,000	-	-	-	-	\$2,000
WS90500268	WESTERN CANAL SEWER MAIN EXTENSION						
	Purchase land, design, and construct approximately 575 linear feet of sewer main extension from 20th Street and the Western Canal east towards Manhole #407 in the 19th Street alignment.						
							District: 8
	Other	2,500	-	-	-	-	2,500
	Project Total	\$2,500	-	-	-	-	\$2,500
	Wastewater Revenues	2,500	-	-	-	-	2,500
	Funding Total	\$2,500	-	-	-	-	\$2,500
WS90500269	BROADWAY ROAD SEWER IMPROVEMENT DISTRICT						
	Construct 4,100 linear feet of 8-inch sewer main in 14 locations, parallel with the existing 42-inch Broadway Road Interceptor to serve existing properties that are currently on septic systems.						
							District: 7
	Other	6,000	-	-	-	-	6,000
	Project Total	\$6,000	-	-	-	-	\$6,000
	Wastewater Revenues	6,000	-	-	-	-	6,000
	Funding Total	\$6,000	-	-	-	-	\$6,000
WS90500270	GENERAL ENGINEERING SMALL PROJECT SUPPORT						
	Provide professional engineering support services for unplanned issues and small projects that arise throughout the year.						
							District: Citywide
	Other	7,000	30,000	30,000	30,000	30,000	127,000
	Design	270,000	270,000	270,000	270,000	270,000	1,350,000
	Project Total	\$277,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,477,000
	Wastewater Revenues	277,000	300,000	300,000	300,000	300,000	1,477,000
	Funding Total	\$277,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,477,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90500271	CURED-IN-PLACE PIPE (CIPP)-LINED CONCRETE SEWER CONDITION ASSESSMENT						
							Function: Phoenix Sewers
	Perform condition assessment of Cured-In-Place Pipe (CIPP)-lined concrete sanitary interceptor sewers. CIPP-lined concrete sewer group is approximately 19 miles in length and ranges from 24" to 90" in diameter.						Strategic Plan: Infrastructure
							District: 4, 7 & 8
Other		30,000	100,000	30,000	-	-	160,000
Design		300,000	300,000	-	-	-	600,000
Construction		-	2,500,000	-	-	-	2,500,000
Project Total		\$330,000	\$2,900,000	\$30,000	-	-	\$3,260,000
Wastewater Revenues		330,000	2,900,000	30,000	-	-	3,260,000
Funding Total		\$330,000	\$2,900,000	\$30,000	-	-	\$3,260,000
WS90500272	PVC-LINED CONCRETE SEWER CONDITION ASSESSMENT						
							Function: Phoenix Sewers
	Perform condition assessment of PVC-lined concrete sanitary sewer interceptors citywide.						Strategic Plan: Infrastructure
							District: Citywide
Other		30,000	65,000	140,000	100,000	40,000	375,000
Design		-	2,100,000	2,100,000	-	-	4,200,000
Construction		-	-	21,000,000	-	-	21,000,000
Project Total		\$30,000	\$2,165,000	\$23,240,000	\$100,000	\$40,000	\$25,575,000
Wastewater Revenues		30,000	2,165,000	23,240,000	100,000	40,000	25,575,000
Funding Total		\$30,000	\$2,165,000	\$23,240,000	\$100,000	\$40,000	\$25,575,000
WS90500273	LARGE DIAMETER SEWER CONDITION ASSESSMENT						
							Function: Phoenix Sewers
	Perform condition assessment of 15 to 42 inch large diameter sanitary interceptor sewers citywide.						Strategic Plan: Infrastructure
							District: Citywide
Study		9,000,000	-	-	-	-	9,000,000
Other		65,000	50,000	50,000	70,000	90,000	325,000
Design		-	-	-	1,500,000	1,500,000	3,000,000
Construction		-	-	-	-	9,000,000	9,000,000
Project Total		\$9,065,000	\$50,000	\$50,000	\$1,570,000	\$10,590,000	\$21,325,000
Wastewater Revenues		9,065,000	50,000	50,000	1,570,000	10,590,000	21,325,000
Funding Total		\$9,065,000	\$50,000	\$50,000	\$1,570,000	\$10,590,000	\$21,325,000
WS90500276	WEST ANTHEM 18-INCH GRAVITY SEWER						
							Function: Phoenix Sewers
	Acquire land, design and construct approximately 9,500 linear feet of 18-in diameter gravity sewer main in Gavilan Peak Parkway from the existing 24-in diameter sewer main located south of Carefree Highway near the intersection of North Valley Parkway.						Strategic Plan: Infrastructure
							District: 1
Other		40,000	-	-	-	-	40,000
Design		650,000	650,000	-	-	-	1,300,000
Construction		-	6,500,000	-	-	-	6,500,000
Project Total		\$690,000	\$7,150,000	-	-	-	\$7,840,000
Wastewater Revenues		690,000	7,150,000	-	-	-	7,840,000
Funding Total		\$690,000	\$7,150,000	-	-	-	\$7,840,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90500277	36-INCH GRAVITY SEWER, NORTH OF 101 FREEWAY FROM 56TH STREET TO 64TH STREET						
							Function: Phoenix Sewers
	Design and construct a 36-inch gravity sewer, north of the 101 Freeway from 56th Street to 64th Street.						Strategic Plan: Infrastructure
							District: 2
Other		5,000	20,000	10,000	-	-	35,000
Design		240,000	240,000	-	-	-	480,000
Construction		-	2,400,000	-	-	-	2,400,000
Project Total		\$245,000	\$2,660,000	\$10,000	-	-	\$2,915,000
Impact Fee - Desert View, Wastewater		245,000	2,660,000	10,000	-	-	2,915,000
Funding Total		\$245,000	\$2,660,000	\$10,000	-	-	\$2,915,000
WS90500278	21-INCH GRAVITY SEWER ALONG 64TH STREET FROM DEER VALLEY DRIVE TO LEGACY BOULEVARD						
							Function: Phoenix Sewers
	Design and construct a 21-inch gravity sewer along 64th Street from Deer Valley Drive to Legacy Boulevard.						Strategic Plan: Infrastructure
							District: 2
Other		-	-	-	5,000	5,000	10,000
Design		-	-	-	48,000	48,000	96,000
Construction		-	-	-	-	480,000	480,000
Project Total		-	-	-	\$53,000	\$533,000	\$586,000
Impact Fee - Desert View, Wastewater		-	-	-	53,000	533,000	586,000
Funding Total		-	-	-	\$53,000	\$533,000	\$586,000
WS90500279	15-INCH GRAVITY SEWER ALONG 64TH STREET FROM DEER VALLEY DRIVE TO WILLIAMS DRIVE						
							Function: Phoenix Sewers
	Design and construct a 15-inch gravity sewer along 64th Street from Deer Valley Drive to Williams Drive.						Strategic Plan: Infrastructure
							District: 2
Other		-	-	-	6,000	5,000	11,000
Design		-	-	-	47,000	47,000	94,000
Construction		-	-	-	-	470,000	470,000
Project Total		-	-	-	\$53,000	\$522,000	\$575,000
Wastewater Revenues		-	-	-	53,000	522,000	575,000
Funding Total		-	-	-	\$53,000	\$522,000	\$575,000
WS90500280	24-INCH GRAVITY SEWER ALONG PINNACLE PEAK ROAD FROM CAVE CREEK ROAD TO 36TH STREET ALIGNMENT						
							Function: Phoenix Sewers
	Design a 24-inch gravity sewer along Pinnacle Peak Road from Cave Creek Road to 36th Street alignment.						Strategic Plan: Infrastructure
							District: 2
Other		-	-	-	-	2,000	2,000
Design		-	-	-	-	170,000	170,000
Project Total		-	-	-	-	\$172,000	\$172,000
Impact Fee - Desert View, Wastewater		-	-	-	-	172,000	172,000
Funding Total		-	-	-	-	\$172,000	\$172,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Wastewater

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS90500281	18-INCH GRAVITY SEWER ALONG PINNACLE PEAK ROAD FROM 26TH STREET ALIGNMENT TO TATUM BOULEVARD						
							Function: Phoenix Sewers
	Design an 18-inch gravity sewer along Pinnacle Peak Road from 36th Street alignment to Tatum Boulevard.						Strategic Plan: Infrastructure
							District: 2
Other		-	-	-	-	3,000	3,000
Design		-	-	-	-	243,000	243,000
Project Total		-	-	-	-	\$246,000	\$246,000
Impact Fee - Desert View, Wastewater		-	-	-	-	246,000	246,000
Funding Total		-	-	-	-	\$246,000	\$246,000
WS90140006	TRES RIOS FLOOD CONTROL AND ECOSYSTEM RESTORATION						
							Function: Tres Rios
	Complete the Tres Rios/Flood Control ecosystem.						Strategic Plan: Sustainability
							District: 7
Other		305,000	-	-	-	-	305,000
Project Total		\$305,000	-	-	-	-	\$305,000
Wastewater Revenues		165,310	-	-	-	-	165,310
SROG - Other Cities Participation		139,690	-	-	-	-	139,690
Funding Total		\$305,000	-	-	-	-	\$305,000
WS90700032	PROCESS CONTROL OPTIMIZATION						
							Function: Wastewater System Studies
	Provide for consultant services to study process control optimization for the collection system.						Strategic Plan: Infrastructure
							District: Citywide
Study		-	85,000	-	-	-	85,000
Other		57,000	125,000	25,000	125,000	125,000	457,000
Design		-	115,000	-	800,000	-	915,000
Construction		-	600,000	-	-	-	600,000
Project Total		\$57,000	\$925,000	\$25,000	\$925,000	\$125,000	\$2,057,000
Wastewater Revenues		57,000	925,000	25,000	925,000	125,000	2,057,000
Funding Total		\$57,000	\$925,000	\$25,000	\$925,000	\$125,000	\$2,057,000
BISAN20070	DEBT ISSUANCE COSTS - WASTEWATER BONDS						
							Function: Debt
	Debt issuance costs for wastewater bonds.						Strategic Plan: Financial Excellence
							District: Citywide
Other		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Nonprofit Corporation Bonds - Wastewater		500,000	-	-	-	-	500,000
Funding Total		\$500,000	-	-	-	-	\$500,000
AR84900006	BOLA TIE INSTALLATION PERCENT FOR ART						
							Function: Percent for Art
	Design and print a tour guide booklet featuring the bola tie and downtown Phoenix artwork.						Strategic Plan: Neighborhoods and Livability
							District: 8
Other		-	15,000	-	-	-	15,000
Project Total		-	\$15,000	-	-	-	\$15,000
Nonprofit Corporation Bonds - Wastewater		-	15,000	-	-	-	15,000
Funding Total		-	\$15,000	-	-	-	\$15,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85290022	24TH STREET WATER TREATMENT PLANT REHABILITATION						
							Function: 24th Street Plant
	Rehabilitate plant equipment at the 24th Street Water Treatment Plant.						Strategic Plan: Infrastructure District: 6
Other		300,000	400,000	420,000	450,000	475,000	2,045,000
Design		900,000	-	-	1,800,000	1,600,000	4,300,000
Construction		8,400,000	-	-	-	11,600,000	20,000,000
Project Total		\$9,600,000	\$400,000	\$420,000	\$2,250,000	\$13,675,000	\$26,345,000
Water Revenues		9,600,000	400,000	420,000	2,250,000	13,675,000	26,345,000
Funding Total		\$9,600,000	\$400,000	\$420,000	\$2,250,000	\$13,675,000	\$26,345,000
WS85290023	24TH STREET WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION						
							Function: 24th Street Plant
	Provide on call inspection services for instrumentation and control projects at the 24th Street Water Treatment Plant.						Strategic Plan: Infrastructure District: 6
Other		20,000	50,000	50,000	50,000	50,000	220,000
Design		-	200,000	-	400,000	-	600,000
Project Total		\$20,000	\$250,000	\$50,000	\$450,000	\$50,000	\$820,000
Water Revenues		20,000	250,000	50,000	450,000	50,000	820,000
Funding Total		\$20,000	\$250,000	\$50,000	\$450,000	\$50,000	\$820,000
WS85290024	24TH STREET WATER TREATMENT PLANT OPTIMIZATION/IMPROVEMENTS						
							Function: 24th Street Plant
	Construct improvements to optimize the treatment process at the 24th Street Water Treatment Plant.						Strategic Plan: Infrastructure District: 6
	Estimated full-year ongoing operating costs \$80,000						
Other		60,000	-	-	-	-	60,000
Project Total		\$60,000	-	-	-	-	\$60,000
Water Revenues		60,000	-	-	-	-	60,000
Funding Total		\$60,000	-	-	-	-	\$60,000
WS85660015	AUTOCAD SERVICES						
							Function: Automation
	Develop AutoCAD as-built drawings for all facilities.						Strategic Plan: Infrastructure District: Citywide
	Estimated full-year ongoing operating costs \$80,000						
Equipment		250,000	-	-	-	-	250,000
Project Total		\$250,000	-	-	-	-	\$250,000
Water Revenues		250,000	-	-	-	-	250,000
Funding Total		\$250,000	-	-	-	-	\$250,000
WS85660024	AUTOMATIC METER READING SYSTEM						
							Function: Automation
	Acquire software and hardware and install transmitter devices in two-man crew vaulted meters.						Strategic Plan: Infrastructure District: Citywide
	Estimated full-year ongoing operating costs \$20,000						
Equipment		1,924,906	1,924,906	1,924,906	-	-	5,774,718
Project Total		\$1,924,906	\$1,924,906	\$1,924,906	-	-	\$5,774,718
Water Revenues		1,924,906	1,924,906	1,924,906	-	-	5,774,718
Funding Total		\$1,924,906	\$1,924,906	\$1,924,906	-	-	\$5,774,718

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85100033	WEST ANTHEM SYSTEM IMPROVEMENTS						
	Design and construct improvements for short and long-term relief for water quality, system reliability and operating costs issues in the West Anthem service area.						
							Function: Boosters
							Strategic Plan: Infrastructure
							District: 1
Other		40,000	-	-	-	-	40,000
Project Total		\$40,000	-	-	-	-	\$40,000
Water Revenues		40,000	-	-	-	-	40,000
Funding Total		\$40,000	-	-	-	-	\$40,000
WS85100034	BOOSTER STATION 3B-B1 - 64TH STREET AND THOMAS						
	Design and construct replacement of the existing booster pump station at 64th Street Reservoir located at 64th Street and Thomas Road.						
							Function: Boosters
							Strategic Plan: Infrastructure
							District: Citywide
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Water Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS85100035	BOOSTER PUMP REPL 3B-B2 - 24TH STREET WATER TREATMENT PLANT						
	Design replacement of the existing booster pump station at the 24th Street Water Treatment Plant.						
							Function: Boosters
							Strategic Plan: Infrastructure
							District: 6
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Water Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS85100037	BOOSTER PUMP STATION 2C-B1 AT 64TH STREET & THOMAS ROAD						
	Design and construct replacement of Booster Pump Station 2C-B1.						
							Function: Boosters
							Strategic Plan: Infrastructure
							District: Citywide
Other		40,000	-	-	-	-	40,000
Design		375,000	-	-	-	-	375,000
Construction		4,750,000	-	-	-	-	4,750,000
Project Total		\$5,165,000	-	-	-	-	\$5,165,000
Water Revenues		5,165,000	-	-	-	-	5,165,000
Funding Total		\$5,165,000	-	-	-	-	\$5,165,000
WS85100038	3A-B1 AT 24TH STREET WATER TREATMENT PLANT						
	Design and construct replacement of Booster Pump Station (BPS) 3A-B1 At 24th Street Water Treatment Plant. The replacement BPS shall be designated as 2C-B4 BPS.						
							Function: Boosters
							Strategic Plan: Infrastructure
							District: 6
Other		80,000	15,000	-	-	-	95,000
Design		750,000	750,000	-	-	-	1,500,000
Construction		-	7,500,000	-	-	-	7,500,000
Project Total		\$830,000	\$8,265,000	-	-	-	\$9,095,000
Water Revenues		830,000	8,265,000	-	-	-	9,095,000
Funding Total		\$830,000	\$8,265,000	-	-	-	\$9,095,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85100039	ZONE 1 BOOSTER PUMP STATION SURGE SYSTEM AT 1-B3						
							Function: Boosters
	Design and construct a surge protection system located at 2225 South 47th Place.						Strategic Plan: Infrastructure
							District: 8
Other		55,500	-	-	-	-	55,500
Design		50,000	-	-	-	-	50,000
Construction		500,000	-	-	-	-	500,000
Project Total		\$605,500	-	-	-	-	\$605,500
Water Revenues		605,500	-	-	-	-	605,500
Funding Total		\$605,500	-	-	-	-	\$605,500
WS85100040	ZONE 3D BOOSTER PUMP STATION SURGE SYSTEM DEER VALLEY WATER TREATMENT PLANT						
							Function: Boosters
	Design and construct a surge protection system at the Deer Valley Water Treatment Plant Zone 3D Booster Pump Station.						Strategic Plan: Infrastructure
							District: 1
Other		54,750	-	-	-	-	54,750
Design		50,000	-	-	-	-	50,000
Construction		300,000	-	-	-	-	300,000
Project Total		\$404,750	-	-	-	-	\$404,750
Water Revenues		404,750	-	-	-	-	404,750
Funding Total		\$404,750	-	-	-	-	\$404,750
WS85110001	ZONE 2A PRV (5 MGD) 35TH AVENUE AND SWEETWATER						
							Function: Boosters
	Design and construct 5 millions of gallons per day (MGD) pressure reducing valves (PRV) stations and 16" water main from 35th Avenue to 47th Avenue on Sweetwater.						Strategic Plan: Infrastructure
							District: 1
Other		50,000	160,000	-	-	-	210,000
Design		682,000	-	-	-	-	682,000
Construction		-	2,722,000	-	-	-	2,722,000
Project Total		\$732,000	\$2,882,000	-	-	-	\$3,614,000
Water Revenues		15,000	15,000	-	-	-	30,000
Water Development Occupational Fee		717,000	2,867,000	-	-	-	3,584,000
Funding Total		\$732,000	\$2,882,000	-	-	-	\$3,614,000
WS85450021	ENERGY MANAGEMENT PROGRAM						
							Function: Buildings
	Study and construct improvement in the energy efficiency and optimization of electrical demand.						Strategic Plan: Innovation and Efficiency
							District: Citywide
Study		150,000	150,000	150,000	-	-	450,000
Other		595,000	630,000	630,000	-	-	1,855,000
Design		50,000	50,000	50,000	-	-	150,000
Construction		250,000	250,000	250,000	-	-	750,000
Project Total		\$1,045,000	\$1,080,000	\$1,080,000	-	-	\$3,205,000
Water Revenues		1,045,000	1,080,000	1,080,000	-	-	3,205,000
Funding Total		\$1,045,000	\$1,080,000	\$1,080,000	-	-	\$3,205,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85260024	DEER VALLEY WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES						
							Function: Deer Valley Plant
	Provide on call inspection services for instrumentation and control projects at the Deer Valley Water Treatment Plant.						Strategic Plan: Infrastructure
							District: 1
Other		50,000	50,000	50,000	50,000	50,000	250,000
Design		-	300,000	-	300,000	-	600,000
Project Total		\$50,000	\$350,000	\$50,000	\$350,000	\$50,000	\$850,000
Water Revenues		50,000	350,000	50,000	350,000	50,000	850,000
Funding Total		\$50,000	\$350,000	\$50,000	\$350,000	\$50,000	\$850,000
WS85350006	LAKE PLEASANT WATER TREATMENT PLANT - FINISHED WATER PUMP VARIABLE FREQUENCY DRIVE CONTROLS						
							Function: Lake Pleasant Plant
	Upgrade one existing 23 millions of gallons per day and one 32 millions of gallons per day finished water pumps from constant speed to variable frequency drive (VFD) controls.						Strategic Plan: Infrastructure
							District: 1
Other		63,000	-	-	-	-	63,000
Construction		1,900,000	-	-	-	-	1,900,000
Project Total		\$1,963,000	-	-	-	-	\$1,963,000
Water Revenues		1,963,000	-	-	-	-	1,963,000
Funding Total		\$1,963,000	-	-	-	-	\$1,963,000
WS85400001	PRODUCTION REPLACEMENT FUND						
							Function: Production
	Construct improvements to water treatment plants and reservoirs (excludes the Val Vista Water Treatment Plant) such as treatment processes, chemical facilities, equipment and facility improvements.						Strategic Plan: Infrastructure
							District: Citywide
Other		275,000	410,000	400,000	410,000	400,000	1,895,000
Design		1,000,000	-	1,200,000	-	1,400,000	3,600,000
Construction		5,000,000	5,200,000	5,500,000	6,000,000	6,500,000	28,200,000
Project Total		\$6,275,000	\$5,610,000	\$7,100,000	\$6,410,000	\$8,300,000	\$33,695,000
Water Revenues		6,275,000	5,610,000	7,100,000	6,410,000	8,300,000	33,695,000
Funding Total		\$6,275,000	\$5,610,000	\$7,100,000	\$6,410,000	\$8,300,000	\$33,695,000
WS85400002	PRODUCTION REPLACEMENT VAL VISTA WATER TREATMENT PLANT						
							Function: Production
	Construct improvements at the Val Vista Water Treatment Plant such as treatment processes, chemical facilities, equipment and facility improvements.						Strategic Plan: Infrastructure
							District: Citywide
Other		160,000	160,000	150,000	160,000	150,000	780,000
Design		200,000	-	250,000	-	300,000	750,000
Construction		1,700,000	1,800,000	1,900,000	2,000,000	2,100,000	9,500,000
Project Total		\$2,060,000	\$1,960,000	\$2,300,000	\$2,160,000	\$2,550,000	\$11,030,000
Val Vista WTP City of Mesa		-	4,091	-	4,091	-	8,182
Val Vista WTP - Capital Outlay		2,060,000	1,955,909	2,300,000	2,155,909	2,550,000	11,021,818
Funding Total		\$2,060,000	\$1,960,000	\$2,300,000	\$2,160,000	\$2,550,000	\$11,030,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
WS85800005 SECURITY PROJECTS FOR REMOTE FACILITIES							Function: Security	
Construct security projects for remote facilities.							Strategic Plan: Infrastructure	
							District: Citywide	
Other		41,125	-	126,125	-	126,125	293,375	
Design		100,000	-	100,000	-	100,000	300,000	
Construction		523,875	-	523,875	-	523,875	1,571,625	
Project Total		\$665,000	-	\$750,000	-	\$750,000	\$2,165,000	
Water Revenues		665,000	-	750,000	-	750,000	2,165,000	
Funding Total		\$665,000	-	\$750,000	-	\$750,000	\$2,165,000	
WS85800007 REAL TIME WATER QUALITY MONITORING							Function: Security	
Perform real time monitoring of water quality in canals and the distribution system.							Strategic Plan: Technology	
Estimated full-year ongoing operating costs \$40,000							District: Citywide	
Other		50,000	-	-	-	-	50,000	
Design		550,000	-	-	-	-	550,000	
Project Total		\$600,000	-	-	-	-	\$600,000	
Water Revenues		600,000	-	-	-	-	600,000	
Funding Total		\$600,000	-	-	-	-	\$600,000	
WS85050008 LONE MOUNTAIN RESERVOIR							Function: Storage	
Construct a 3 million gallon reservoir at 56th Street and Lone Mountain Road to serve zone 8.							Strategic Plan: Infrastructure	
Estimated full-year ongoing operating costs \$10,000							District: 2	
Other		10,000	-	-	-	-	10,000	
Project Total		\$10,000	-	-	-	-	\$10,000	
Impact Fee - Northern Water		10,000	-	-	-	-	10,000	
Funding Total		\$10,000	-	-	-	-	\$10,000	
WS85050015 56TH STREET AND PINNACLE PEAK RESERVOIR							Function: Storage	
Complete construction of a 10 million gallon reservoir at 56th Street and Pinnacle Peak Road (Zone 5NE).							Strategic Plan: Infrastructure	
Estimated full-year ongoing operating costs \$130,000							District: 2	
Other		10,000	-	-	-	-	10,000	
Project Total		\$10,000	-	-	-	-	\$10,000	
Impact Fee - Northern Water		10,000	-	-	-	-	10,000	
Funding Total		\$10,000	-	-	-	-	\$10,000	
WS85050019 CONCRETE RESERVOIR REHABILITATION							Function: Storage	
Design and construct improvements recommended in the Concrete Reservoir Assessment Study.							Strategic Plan: Infrastructure	
							District: Citywide	
Other		117,000	290,000	290,000	290,000	290,000	1,277,000	
Design		300,000	300,000	300,000	200,000	300,000	1,400,000	
Construction		4,127,500	2,560,000	-	2,000,000	-	8,687,500	
Project Total		\$4,544,500	\$3,150,000	\$590,000	\$2,490,000	\$590,000	\$11,364,500	
Water Revenues		4,544,500	3,150,000	590,000	2,490,000	590,000	11,364,500	
Funding Total		\$4,544,500	\$3,150,000	\$590,000	\$2,490,000	\$590,000	\$11,364,500	

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85050047	UNION HILLS RESERVOIR REHABILITATION						
	Rehabilitate Union Hills Reservoir including roof replacement, new membrane liner and any work associated to take the reservoir out of service during the rehabilitation project.						
							District: 2
	Other	50,000	-	-	-	-	50,000
	Project Total	\$50,000	-	-	-	-	\$50,000
	Water Revenues	50,000	-	-	-	-	50,000
	Funding Total	\$50,000	-	-	-	-	\$50,000
WS85050048	7A-ES1 (5 MG) RESERVOIR						
	Acquire land for installation of a 5 millions of gallons per day reservoir located at 56th Street and Dixileta.						
							District: 2
	Other	-	30,000	-	-	-	30,000
	Land Acquisition	-	1,500,000	-	-	-	1,500,000
	Project Total	-	\$1,530,000	-	-	-	\$1,530,000
	Water Revenues	-	1,530,000	-	-	-	1,530,000
	Funding Total	-	\$1,530,000	-	-	-	\$1,530,000
WS85320018	UNION HILLS WATER TREATMENT PLANT REHABILITATION PROJECT						
	Design and construct rehabilitation requirements for large pumps and motors, electrical and control panels, above ground piping manifolds, sludge collection equipment and concrete structures.						
							District: 2
	Other	-	125,000	255,000	475,000	400,000	1,255,000
	Design	-	-	1,400,000	1,300,000	-	2,700,000
	Construction	-	-	-	9,200,000	-	9,200,000
	Project Total	-	\$125,000	\$1,655,000	\$10,975,000	\$400,000	\$13,155,000
	Water Revenues	-	125,000	1,655,000	10,975,000	400,000	13,155,000
	Funding Total	-	\$125,000	\$1,655,000	\$10,975,000	\$400,000	\$13,155,000
WS85320019	UNION HILLS WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES						
	Provide on call inspection services for instrumentation and control projects at the Union Hills Water Treatment Plant.						
							District: 2
	Other	20,000	20,000	50,000	50,000	50,000	190,000
	Design	-	-	350,000	-	350,000	700,000
	Project Total	\$20,000	\$20,000	\$400,000	\$50,000	\$400,000	\$890,000
	Water Revenues	20,000	20,000	400,000	50,000	400,000	890,000
	Funding Total	\$20,000	\$20,000	\$400,000	\$50,000	\$400,000	\$890,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85320022	UNION HILLS WATER TREATMENT PLANT SOLIDS HANDLING FACILITY IMPROVEMENT						
							Function: Union Hills Plant
	Design and construct improvements to the Union Hills Water Treatment Plant solids flow stream processes.						Strategic Plan: Infrastructure
	Estimated full-year ongoing operating costs \$400,000						District: 2
	Other	630,000	517,000	-	-	-	1,147,000
	Design	2,800,000	-	-	-	-	2,800,000
	Construction	21,225,500	-	-	-	-	21,225,500
	Project Total	\$24,655,500	\$517,000	-	-	-	\$25,172,500
	Water Revenues	24,655,500	517,000	-	-	-	25,172,500
	Funding Total	\$24,655,500	\$517,000	-	-	-	\$25,172,500
WS85320023	RAW WATER PUMP STATION AND PIPELINE - UNION HILLS WATER TREATMENT PLANT TO CAVE CREEK WATER RECLAMATION PLANT RESERVOIR						
							Function: Union Hills Plant
	Design and construct a 10 millions of gallons per day pump station and piping to pump raw water from Union Hills Water Treatment Plant to Cave Creek Water Reclamation Plant Effluent storage reservoir.						Strategic Plan: Infrastructure
							District: Citywide
	Other	75,000	-	-	-	-	75,000
	Design	520,000	-	-	-	-	520,000
	Construction	4,000,000	-	-	-	-	4,000,000
	Project Total	\$4,595,000	-	-	-	-	\$4,595,000
	Water Revenues	4,595,000	-	-	-	-	4,595,000
	Funding Total	\$4,595,000	-	-	-	-	\$4,595,000
WS85230023	VAL VISTA WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES						
							Function: Val Vista Plant
	Provide on call inspection services for instrumentation and control projects at the Val Vista Water Treatment Plant.						Strategic Plan: Infrastructure
							District: Citywide
	Other	60,000	50,000	50,000	50,000	50,000	260,000
	Design	350,000	-	300,000	-	450,000	1,100,000
	Project Total	\$410,000	\$50,000	\$350,000	\$50,000	\$500,000	\$1,360,000
	Water Revenues	246,360	29,500	206,500	29,500	295,000	806,860
	Val Vista WTP City of Mesa	163,640	20,500	143,500	20,500	205,000	553,140
	Funding Total	\$410,000	\$50,000	\$350,000	\$50,000	\$500,000	\$1,360,000
WS85230040	VAL VISTA WATER TREATMENT PLANT REHABILITATION						
							Function: Val Vista Plant
	Design and construct additional rehabilitation of the Val Vista Treatment Plant.						Strategic Plan: Infrastructure
							District: Citywide
	Other	-	-	-	110,000	425,000	535,000
	Design	-	-	-	-	3,200,000	3,200,000
	Project Total	-	-	-	\$110,000	\$3,625,000	\$3,735,000
	Water Revenues	-	-	-	64,900	2,138,750	2,203,650
	Val Vista WTP City of Mesa	-	-	-	45,100	1,486,250	1,531,350
	Funding Total	-	-	-	\$110,000	\$3,625,000	\$3,735,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85230046	VAL VISTA WATER TREATMENT PLANT - MESA FLOW						
							Function: Val Vista Plant
	Design and Construct improvements at the Val Vista Water Treatment Plant to divert the Mesa flow share into Reservoir #1.						Strategic Plan: Infrastructure
							District: Citywide
Other		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Water Revenues		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
WS85230047	WORK ORDER AND ASSET MANAGEMENT SYSTEM PHASE II						
							Function: Val Vista Plant
	Install and configure a single software system to consolidate all Work Order & Asset Management (WOAM) activities and eliminate existing duplicate systems.						Strategic Plan: Infrastructure
							District: Citywide
Study		-	192,000	-	-	-	192,000
Design		-	-	864,000	-	-	864,000
Project Total		-	\$192,000	\$864,000	-	-	\$1,056,000
Water Revenues		-	113,280	509,760	-	-	623,040
Val Vista WTP City of Mesa		-	78,720	354,240	-	-	432,960
Funding Total		-	\$192,000	\$864,000	-	-	\$1,056,000
WS85230049	VAL VISTA WATER TREATMENT PLANT REHABILITATION 2014						
							Function: Val Vista Plant
	Design and construct rehabilitation improvement to the Val Vista Water Treatment Plant processes including mechanical, electrical and structural assets.						Strategic Plan: Infrastructure
							District: Citywide
Other		425,000	460,000	400,000	-	-	1,285,000
Design		2,100,000	1,900,000	-	-	-	4,000,000
Construction		-	14,000,000	-	-	-	14,000,000
Project Total		\$2,525,000	\$16,360,000	\$400,000	-	-	\$19,285,000
Water Revenues		1,492,022	9,652,400	236,000	-	-	11,380,422
Val Vista WTP City of Mesa		1,032,978	6,707,600	164,000	-	-	7,904,578
Funding Total		\$2,525,000	\$16,360,000	\$400,000	-	-	\$19,285,000
WS85230050	SRP MOBILE SUBSTATION AND SPARE TRANSFORMER PROJECT						
							Function: Val Vista Plant
	SRP will design and construct a mobile power station that can be mobilized to the Val Vista, 24th Street and Deer Valley Water Treatment Plants.						Strategic Plan: Infrastructure
							District: Citywide
Other		7,000	-	-	-	-	7,000
Construction		790,000	-	-	-	-	790,000
Project Total		\$797,000	-	-	-	-	\$797,000
Water Revenues		471,000	-	-	-	-	471,000
Val Vista WTP City of Mesa		326,000	-	-	-	-	326,000
Funding Total		\$797,000	-	-	-	-	\$797,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
WS8550053	CONSTRUCTION CONTINGENCY						Function: Water Mains	
Construction contingency for change orders, inflationary increases and other unexpected costs.							Strategic Plan: Infrastructure	
							District: Citywide	
Other		1,000,000	-	2,000,000	1,000,000	500,000	4,500,000	
Construction		4,590,000	7,650,000	7,650,000	7,650,000	13,770,000	41,310,000	
Project Total		\$5,590,000	\$7,650,000	\$9,650,000	\$8,650,000	\$14,270,000	\$45,810,000	
Water Revenues		3,483,454	5,406,365	7,150,000	7,019,091	13,270,000	36,328,910	
Water Development Occupational Fee		1,091,000	1,350,000	1,500,000	635,000	-	4,576,000	
Val Vista WTP City of Mesa		1,015,546	893,635	1,000,000	995,909	1,000,000	4,905,090	
Funding Total		\$5,590,000	\$7,650,000	\$9,650,000	\$8,650,000	\$14,270,000	\$45,810,000	
WS85500126	ZONE 4S INTEGRATION						Function: Water Mains	
Design and construct 10,560 linear feet of 12-inch main from 19th Street south of Chandler Boulevard to 19th Way north of Chandler Boulevard.							Strategic Plan: Infrastructure	
							District: 6	
Other		61,500	-	-	-	-	61,500	
Project Total		\$61,500	-	-	-	-	\$61,500	
Water Revenues		61,500	-	-	-	-	61,500	
Funding Total		\$61,500	-	-	-	-	\$61,500	
WS85500135	WATER MAIN REPLACEMENT PROGRAM						Function: Water Mains	
Construct improvements recommended in the Integrity Study.							Strategic Plan: Infrastructure	
							District: Citywide	
Other		615,000	-	-	2,496,900	3,000,000	6,111,900	
Construction		1,168,376	19,096	-	4,490,000	27,000,000	32,677,472	
Project Total		\$1,783,376	\$19,096	-	\$6,986,900	\$30,000,000	\$38,789,372	
Water Revenues		1,783,376	19,096	-	6,986,900	30,000,000	38,789,372	
Funding Total		\$1,783,376	\$19,096	-	\$6,986,900	\$30,000,000	\$38,789,372	
WS85500264	LARGE TRANSMISSION MAIN REHABILITATION						Function: Water Mains	
Rehabilitate large diameter water mains.							Strategic Plan: Infrastructure	
							District: Citywide	
Other		223,800	566,350	425,500	800,000	800,000	2,815,650	
Land Acquisition		1,100,000	-	-	-	-	1,100,000	
Design		2,953,000	2,312,500	2,430,000	2,450,000	2,500,000	12,645,500	
Construction		1,842,000	8,220,000	14,058,000	14,900,000	15,948,000	54,968,000	
Project Total		\$6,118,800	\$11,098,850	\$16,913,500	\$18,150,000	\$19,248,000	\$71,529,150	
Water Revenues		6,118,800	11,098,850	16,913,500	18,150,000	19,248,000	71,529,150	
Funding Total		\$6,118,800	\$11,098,850	\$16,913,500	\$18,150,000	\$19,248,000	\$71,529,150	
WS85500280	ON-CALL INSPECTION SERVICES						Function: Water Mains	
Provide inspection services for water facilities constructed by developers.							Strategic Plan: Infrastructure	
							District: Citywide	
Design		-	-	-	675,000	695,000	1,370,000	
Project Total		-	-	-	\$675,000	\$695,000	\$1,370,000	
Water Revenues		-	-	-	675,000	695,000	1,370,000	
Funding Total		-	-	-	\$675,000	\$695,000	\$1,370,000	

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

<i>Project No.</i>	<i>Project Title</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>Total</i>
WS85500320 VALVE ASSESSMENT PROJECT							Function: Water Mains
Construct, repair and replace valves and conduct routine maintenance.							Strategic Plan: Infrastructure District: Citywide
Other		60,000	59,000	64,200	59,000	59,000	301,200
Construction		470,000	470,000	1,395,000	-	-	2,335,000
Project Total		\$530,000	\$529,000	\$1,459,200	\$59,000	\$59,000	\$2,636,200
Water Revenues		530,000	529,000	1,459,200	59,000	59,000	2,636,200
Funding Total		\$530,000	\$529,000	\$1,459,200	\$59,000	\$59,000	\$2,636,200
WS85500325 WATER MAIN: AREA BOUNDED BY 24TH ST / SWEETWATER AVE TO THUNDERBIRD RD							Function: Water Mains
Design and construct 10,740 linear feet of new main, 9 Cut and Plugs and 19 new fire hydrants.							Strategic Plan: Infrastructure District: 3
Other		1,105,000	-	-	-	-	1,105,000
Project Total		\$1,105,000	-	-	-	-	\$1,105,000
Water Revenues		1,105,000	-	-	-	-	1,105,000
Funding Total		\$1,105,000	-	-	-	-	\$1,105,000
WS85500330 LIGHT RAIL NW EXTENSION WATER RELOCATIONS							Function: Water Mains
Design and replace aging waterlines along the Light Rail northwest extension.							Strategic Plan: Infrastructure District: 3, 4 & 5
Other		970,000	-	-	-	-	970,000
Construction		1,875,000	-	-	-	-	1,875,000
Project Total		\$2,845,000	-	-	-	-	\$2,845,000
Water Revenues		2,845,000	-	-	-	-	2,845,000
Funding Total		\$2,845,000	-	-	-	-	\$2,845,000
WS85500345 WESTERN CANAL WATER TREATMENT PLANT TRANSMISSION MAINS							Function: Water Mains
Construct transmission mains from the new Western Canal Water Treatment Plant.							Strategic Plan: Infrastructure District: 7
Other		-	-	-	100,000	100,000	200,000
Construction		-	-	-	1,000,000	1,000,000	2,000,000
Project Total		-	-	-	\$1,100,000	\$1,100,000	\$2,200,000
Water Revenues		-	-	-	1,100,000	1,100,000	2,200,000
Funding Total		-	-	-	\$1,100,000	\$1,100,000	\$2,200,000
WS85500346 WATER ANNUAL EMERGENCY REPAIR CONTRACT							Function: Water Mains
Provide for annual emergency waterline repairs.							Strategic Plan: Infrastructure District: Citywide
Other		62,000	120,000	75,000	75,000	75,000	407,000
Design		120,000	125,000	130,000	135,000	140,000	650,000
Construction		1,038,000	1,080,000	1,170,000	1,204,000	1,240,000	5,732,000
Project Total		\$1,220,000	\$1,325,000	\$1,375,000	\$1,414,000	\$1,455,000	\$6,789,000
Water Revenues		1,220,000	1,325,000	1,375,000	1,414,000	1,455,000	6,789,000
Funding Total		\$1,220,000	\$1,325,000	\$1,375,000	\$1,414,000	\$1,455,000	\$6,789,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85500347	LARGE VALVE ANNUAL REPLACEMENT AND REPAIR CONTRACT						
							Function: Water Mains
	Provide for annual replacement and repair of large water system valves.						Strategic Plan: Infrastructure District: Citywide
Other		47,500	76,500	77,000	76,500	79,200	356,700
Design		-	-	290,000	-	467,000	757,000
Construction		1,189,825	1,228,000	1,282,000	1,321,000	1,361,000	6,381,825
Project Total		\$1,237,325	\$1,304,500	\$1,649,000	\$1,397,500	\$1,907,200	\$7,495,525
Water Revenues		1,237,325	1,304,500	1,649,000	1,397,500	1,907,200	7,495,525
Funding Total		\$1,237,325	\$1,304,500	\$1,649,000	\$1,397,500	\$1,907,200	\$7,495,525
WS85500350	NORTHERN WATER DESERT VIEW						
							Function: Water Mains
	Construct large, growth-related water infrastructure in the Desert View development impact fee area.						Strategic Plan: Infrastructure District: 2
Construction		3,420,017	-	-	-	-	3,420,017
Project Total		\$3,420,017	-	-	-	-	\$3,420,017
Impact Fee Water Northern		2,971,629	-	-	-	-	2,971,629
Impact Fee - Northern Water		448,388	-	-	-	-	448,388
Funding Total		\$3,420,017	-	-	-	-	\$3,420,017
WS85500353	SOUTHERN WATER						
							Function: Water Mains
	Construct large, growth-related water infrastructure in the Southern development impact area.						Strategic Plan: Infrastructure District: 6 & 7
Construction		15,241,039	-	-	-	-	15,241,039
Project Total		\$15,241,039	-	-	-	-	\$15,241,039
Impact Fee Water Southern		3,707,130	-	-	-	-	3,707,130
Impact Fee - Estrella South, Water		11,533,909	-	-	-	-	11,533,909
Funding Total		\$15,241,039	-	-	-	-	\$15,241,039
WS85500359	WATER MAIN: ACROSS 1-17 AT SWEETWATER						
							Function: Water Mains
	Complete construction of 24-inch water main from I-17 Frontage Road to 25th Avenue along Sweetwater.						Strategic Plan: Infrastructure District: 1 & 3
Other		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Nonprofit Corporation Bonds - Water		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
WS85500376	WATER MAIN REPLACEMENT AREA BOUNDED BY: NORTHERN-BUTLER/15TH AVENUE-7TH AVENUE						
							Function: Water Mains
	Construct 12,990 linear feet of new ductile iron pipe main, install 25 new fire hydrants and relocate 78 water meters.						Strategic Plan: Infrastructure District: 3
Other		-	342,000	-	-	-	342,000
Construction		-	2,638,187	-	-	-	2,638,187
Project Total		-	\$2,980,187	-	-	-	\$2,980,187
Water Revenues		-	2,980,187	-	-	-	2,980,187
Funding Total		-	\$2,980,187	-	-	-	\$2,980,187

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85500377	WATER MAIN REPLACEMENT AREA BOUNDED BY: GLENDALE AVE-NORTHERN/15TH AVENUE-7TH AVENUE						
							Function: Water Mains
	Construct 14,890 linear feet of new ductile iron pipe main, install 20 new fire hydrants and relocate 9 water meters.						Strategic Plan: Infrastructure
							District: 3 & 6
Other		-	489,000	-	-	-	489,000
Construction		-	2,367,833	-	-	-	2,367,833
Project Total		-	\$2,856,833	-	-	-	\$2,856,833
Water Revenues		-	2,856,833	-	-	-	2,856,833
Funding Total		-	\$2,856,833	-	-	-	\$2,856,833
WS85500379	TRANSMISSION MAIN INSPECTION AND ASSESSMENT						
							Function: Water Mains
	Inspect and assess 260 miles of 42" and larger water transmission mains.						Strategic Plan: Infrastructure
							District: Citywide
Other		278,500	621,100	554,050	394,800	515,500	2,363,950
Design		3,275,000	250,000	250,000	4,150,000	250,000	8,175,000
Construction		1,140,000	4,100,000	4,100,000	1,150,000	4,000,000	14,490,000
Project Total		\$4,693,500	\$4,971,100	\$4,904,050	\$5,694,800	\$4,765,500	\$25,028,950
Water Revenues		4,693,500	4,971,100	4,904,050	5,694,800	4,765,500	25,028,950
Funding Total		\$4,693,500	\$4,971,100	\$4,904,050	\$5,694,800	\$4,765,500	\$25,028,950
WS85500380	WATER MAIN REHABILITATION PROJECT AREA BOUNDED BY: OSBORN - INDIAN SCHOOL ROAD - 16TH STREET -20TH STREET						
							Function: Water Mains
	Design and construct 16,250 linear feet of new mains, install 34 fire hydrants and relocate 140 water meter/services at Osborn Road to Indian School Road and 16th Street to 20th Street.						Strategic Plan: Infrastructure
							District: 4
Other		433,000	-	-	-	-	433,000
Construction		2,822,275	-	-	-	-	2,822,275
Project Total		\$3,255,275	-	-	-	-	\$3,255,275
Water Revenues		3,255,275	-	-	-	-	3,255,275
Funding Total		\$3,255,275	-	-	-	-	\$3,255,275
WS85500382	WATER MAIN REHABILITATION PROJECT AREA BOUNDED BY: MISSOURI - BETHANY HOME - 16TH STREET -20TH STREET						
							Function: Water Mains
	Design and construct 14,990 linear feet of new mains, install 29 fire hydrants and relocate 249 water meter/services at Missouri Avenue to Bethany Home Road and 16th Street to 20th Street.						Strategic Plan: Infrastructure
							District: 6
Other		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
Water Revenues		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85500383	WATER MAIN REHABILITATION PROJECT AREA BOUNDED BY: DURANGO - BUCKEYE 7TH STREET - 12TH STREET						
							Function: Water Mains
	Design and construct 15,750 linear feet of new mains, install 17 fire hydrants and relocate 132 water meter/services at Durango Street to Buckeye Road and 7th Street to 12th Street.						Strategic Plan: Infrastructure
							District: 8
	Other	515,700	-	-	-	-	515,700
	Construction	2,723,405	-	-	-	-	2,723,405
	Project Total	\$3,239,105	-	-	-	-	\$3,239,105
	Water Revenues	3,239,105	-	-	-	-	3,239,105
	Funding Total	\$3,239,105	-	-	-	-	\$3,239,105
WS85500384	WATER MAIN REHABILITATION PROJECT AREA BOUNDED BY: DURANGO - BUCKEYE - 12TH STREET - 16TH STREET						
							Function: Water Mains
	Design and construct 3,270 linear feet of new mains, install 12 fire hydrants and relocate 34 water meter/services at Durango Street to Buckeye Road and 12th Street to 16th Street.						Strategic Plan: Infrastructure
							District: 8
	Other	113,900	-	-	-	-	113,900
	Construction	580,622	-	-	-	-	580,622
	Project Total	\$694,522	-	-	-	-	\$694,522
	Water Revenues	694,522	-	-	-	-	694,522
	Funding Total	\$694,522	-	-	-	-	\$694,522
WS85500385	SOUTHWEST ZONE 1 TRANSMISSION MAINS						
							Function: Water Mains
	Design and construct 36,650 linear feet of water main from 91st Ave and Camelback Road to Campbell Avenue, Camelback Road and 67th Avenue to 91st Avenue, Buckeye Road and 35th Avenue to 67th Avenue.						Strategic Plan: Infrastructure
							District: 5 & 7
	Other	110,000	-	-	-	-	110,000
	Project Total	\$110,000	-	-	-	-	\$110,000
	Water Revenues	110,000	-	-	-	-	110,000
	Funding Total	\$110,000	-	-	-	-	\$110,000
WS85500386	WATER MAIN REPLACEMENT SMALL PROJECTS						
							Function: Water Mains
	Construct water main replacement including new mains, fire hydrants, taps, and on-site plumbing done on an emergency basis through the Water Main Replacement Program.						Strategic Plan: Infrastructure
							District: Citywide
	Other	85,000	-	-	-	-	85,000
	Construction	700,000	650,000	650,000	650,000	650,000	3,300,000
	Project Total	\$785,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,385,000
	Water Revenues	785,000	650,000	650,000	650,000	650,000	3,385,000
	Funding Total	\$785,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,385,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85500406 MUMMY MOUNTAIN WATER MAIN REPLACEMENT							
Replace 3,600 feet of existing 2-inch galvanized water main with new 3-inch pipe in the Town of Paradise Valley, north of Lincoln Drive, to Invergordon Lane.							
							Function: Water Mains
							Strategic Plan: Infrastructure
							District: Citywide
Other		30,000	-	-	-	-	30,000
Project Total		\$30,000	-	-	-	-	\$30,000
Water Revenues		30,000	-	-	-	-	30,000
Funding Total		\$30,000	-	-	-	-	\$30,000
WS85500410 WATER MAIN: 24-INCH ZONE 6A							
Install 6,100 linear feet of 24-inch water main in Deer Valley Road between 64th Street and 56th Street.							
							Function: Water Mains
							Strategic Plan: Infrastructure
							District: 2
Other		25,000	85,000	-	-	-	110,000
Design		400,000	-	-	-	-	400,000
Construction		-	1,617,000	-	-	-	1,617,000
Project Total		\$425,000	\$1,702,000	-	-	-	\$2,127,000
Impact Fee - Northern Water		425,000	1,702,000	-	-	-	2,127,000
Funding Total		\$425,000	\$1,702,000	-	-	-	\$2,127,000
WS85500413 WATER MAIN: 16-INCH ZONE 5E							
Install 6,600 linear feet of 16-inch water main in Cave Creek Road, southwest to Pinnacle Peak Road and east to 32nd Street.							
							Function: Water Mains
							Strategic Plan: Infrastructure
							District: 2
Other		-	-	-	-	30,000	30,000
Design		-	-	-	-	368,000	368,000
Project Total		-	-	-	-	\$398,000	\$398,000
Impact Fee Water Northern		-	-	-	-	398,000	398,000
Funding Total		-	-	-	-	\$398,000	\$398,000
WS85500414 WATER MAIN: 24-INCH ZONE 6A							
Install 10,400 linear feet of 24-inch water main in 64th Street between Pinnacle Peak Road and Deer Valley Road.							
							Function: Water Mains
							Strategic Plan: Infrastructure
							District: 2
Other		-	-	-	35,000	145,000	180,000
Design		-	-	-	690,000	-	690,000
Construction		-	-	-	-	2,757,000	2,757,000
Project Total		-	-	-	\$725,000	\$2,902,000	\$3,627,000
Impact Fee Water Northern		-	-	-	-	2,902,000	2,902,000
Impact Fee - Northern Water		-	-	-	725,000	-	725,000
Funding Total		-	-	-	\$725,000	\$2,902,000	\$3,627,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85500416	WEST ANTHEM WATER INFRASTRUCTURE IMPROVEMENTS						
							Function: Water Mains
	Install 7,300 Linear Feet of 20-inch water main from an existing 36" stub on the west side of I-17 northwest to existing booster station 8CP-B1.						Strategic Plan: Infrastructure
							District: 1
	Other	15,000	120,000	-	-	-	135,000
	Construction	133,200	1,888,000	-	-	-	2,021,200
	Project Total	\$148,200	\$2,008,000	-	-	-	\$2,156,200
	Water Revenues	148,200	2,008,000	-	-	-	2,156,200
	Funding Total	\$148,200	\$2,008,000	-	-	-	\$2,156,200
WS85500418	WATER MAIN: 24-INCH ZONE 4A, 5H AND 5G						
							Function: Water Mains
	Install 10,700 linear feet of 24-inch water main in 30th Street between Shea Boulevard and Thunderbird Road.						Strategic Plan: Infrastructure
							District: 3
	Other	-	-	-	40,000	200,000	240,000
	Design	-	-	-	400,000	-	400,000
	Construction	-	-	-	-	4,400,000	4,400,000
	Project Total	-	-	-	\$440,000	\$4,600,000	\$5,040,000
	Water Revenues	-	-	-	440,000	4,600,000	5,040,000
	Funding Total	-	-	-	\$440,000	\$4,600,000	\$5,040,000
WS85500419	WATER MAIN: 16-INCH ZONE 6B						
							Function: Water Mains
	Install 4,000 linear feet of 16-inch water main in Dove Valley Road between 15th Avenue and Central Avenue.						Strategic Plan: Infrastructure
							District: 2
	Other	-	25,000	35,000	-	-	60,000
	Design	-	216,000	-	-	-	216,000
	Construction	-	-	929,000	-	-	929,000
	Project Total	-	\$241,000	\$964,000	-	-	\$1,205,000
	Impact Fee Water Northern	-	241,000	964,000	-	-	1,205,000
	Funding Total	-	\$241,000	\$964,000	-	-	\$1,205,000
WS85500420	WATER MAIN: 16-INCH ZONE 6A						
							Function: Water Mains
	Install 8,700 linear feet of 16-inch water main in Cave Creek Road between Happy Valley Road and Pinnacle Peak Road, then east in Pinnacle Peak Road to 40th Street.						Strategic Plan: Infrastructure
							District: 2
	Other	-	-	-	-	30,000	30,000
	Design	-	-	-	-	494,000	494,000
	Project Total	-	-	-	-	\$524,000	\$524,000
	Impact Fee - Northern Water	-	-	-	-	524,000	524,000
	Funding Total	-	-	-	-	\$524,000	\$524,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85509000	WATER MAIN: AREA BOUNDED BY CAMELBACK RD TO MISSOURI AVE / 16TH ST TO 20TH ST						
							Function: Water Mains
	Design and construct 8,920 linear feet of water mains, relocate 6 meters and install 35 fire hydrants.						Strategic Plan: Infrastructure
							District: 6
Other		-	291,600	-	-	-	291,600
Construction		-	1,418,593	-	-	-	1,418,593
Project Total		-	\$1,710,193	-	-	-	\$1,710,193
Water Revenues		-	1,710,193	-	-	-	1,710,193
Funding Total		-	\$1,710,193	-	-	-	\$1,710,193
WS85509001	WATER MAIN: AREA BOUNDED BY MARICOPA FREEWAY TO BUCKEYE ROAD / 7TH AVENUE TO CENTRAL AVENUE						
							Function: Water Mains
	Design and construct 20,960 linear feet of water mains and install 32 fire hydrants.						Strategic Plan: Infrastructure
							District: 8
Other		580,100	-	-	-	-	580,100
Construction		3,304,906	-	-	-	-	3,304,906
Project Total		\$3,885,006	-	-	-	-	\$3,885,006
Water Revenues		3,885,006	-	-	-	-	3,885,006
Funding Total		\$3,885,006	-	-	-	-	\$3,885,006
WS85509002	WATER MAIN: AREA BOUNDED BY MOUNTAIN VIEW ROAD TO PEORIA AVENUE / 15TH AVENUE TO 7TH AVENUE						
							Function: Water Mains
	Design and construct 18,810 linear feet of water mains, relocate 140 meters and install 40 fire hydrants.						Strategic Plan: Infrastructure
							District: 3
Other		-	158,300	614,200	-	-	772,500
Design		-	430,000	-	-	-	430,000
Construction		-	-	3,245,925	-	-	3,245,925
Project Total		-	\$588,300	\$3,860,125	-	-	\$4,448,425
Water Revenues		-	588,300	3,860,125	-	-	4,448,425
Funding Total		-	\$588,300	\$3,860,125	-	-	\$4,448,425
WS85509003	WATER MAIN: AREA BOUNDED BY HARRISON STREET TO VAN BUREN STREET / 31ST AVENUE TO 27TH AVENUE						
							Function: Water Mains
	Design and construct 20,840 linear feet of water mains, relocate 359 meters and install 34 fire hydrants.						Strategic Plan: Infrastructure
							District: 4
Other		69,000	679,200	-	-	-	748,200
Design		350,000	-	-	-	-	350,000
Construction		-	4,036,006	-	-	-	4,036,006
Project Total		\$419,000	\$4,715,206	-	-	-	\$5,134,206
Water Revenues		419,000	4,715,206	-	-	-	5,134,206
Funding Total		\$419,000	\$4,715,206	-	-	-	\$5,134,206

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85509004	WATER MAIN: AREA BOUNDED BY ROESER ROAD TO BROADWAY ROAD / 19TH AVENUE TO 15TH AVENUE						
							Function: Water Mains
	Design and construct 16,850 linear feet of water mains, relocate 478 meters and install 24 fire hydrants.						Strategic Plan: Infrastructure
							District: 7
	Other	124,500	551,100	-	-	-	675,600
	Design	280,000	-	-	-	-	280,000
	Construction	-	3,656,879	-	-	-	3,656,879
	Project Total	\$404,500	\$4,207,979	-	-	-	\$4,612,479
	Water Revenues	404,500	4,207,979	-	-	-	4,612,479
	Funding Total	\$404,500	\$4,207,979	-	-	-	\$4,612,479
WS85509005	WATER MAIN: AREA BOUNDED BY MISSOURI AVENUE TO BETHANY HOME ROAD / 20TH STREET TO 24TH STREET						
							Function: Water Mains
	Design and construct 13,590 linear feet of water mains and install 18 fire hydrants.						Strategic Plan: Infrastructure
							District: 6
	Other	407,100	-	-	-	-	407,100
	Construction	2,142,791	-	-	-	-	2,142,791
	Project Total	\$2,549,891	-	-	-	-	\$2,549,891
	Water Revenues	2,549,891	-	-	-	-	2,549,891
	Funding Total	\$2,549,891	-	-	-	-	\$2,549,891
WS85509006	WATER MAIN: AREA BOUNDED BY LOWER BUCKEYE ROAD TO MARICOPA FREEWAY / 7TH AVENUE TO CENTRAL AVENUE						
							Function: Water Mains
	Design and construct 4,310 linear feet of water mains, relocate 16 meters and install 9 fire hydrants.						Strategic Plan: Infrastructure
							District: 8
	Other	-	66,000	143,600	-	-	209,600
	Design	-	70,000	-	-	-	70,000
	Construction	-	-	711,595	-	-	711,595
	Project Total	-	\$136,000	\$855,195	-	-	\$991,195
	Water Revenues	-	136,000	855,195	-	-	991,195
	Funding Total	-	\$136,000	\$855,195	-	-	\$991,195
WS85509007	WATER MAIN: AREA BOUNDED BY MCDOWELL ROAD TO OAK STREET / 16TH STREET TO 20TH STREET						
							Function: Water Mains
	Design and construct 21,640 linear feet of water mains, relocate 119 meters and install 25 fire hydrants.						Strategic Plan: Infrastructure
							District: 7
	Other	153,000	704,800	-	-	-	857,800
	Design	245,000	-	-	-	-	245,000
	Construction	-	3,652,078	-	-	-	3,652,078
	Project Total	\$398,000	\$4,356,878	-	-	-	\$4,754,878
	Water Revenues	398,000	4,356,878	-	-	-	4,754,878
	Funding Total	\$398,000	\$4,356,878	-	-	-	\$4,754,878

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85509008	WATER MAIN: AREA BOUNDED BY MOUNTAIN VIEW ROAD TO SHEA BOULEVARD / 32ND STREET TO 36TH STREET						
							Function: Water Mains
	Design and construct 10,400 linear feet of water mains, relocate 188 meters and install 16 fire hydrants.						Strategic Plan: Infrastructure
							District: 3
Other		68,000	339,100	-	-	-	407,100
Design		140,000	-	-	-	-	140,000
Construction		-	2,019,736	-	-	-	2,019,736
Project Total		\$208,000	\$2,358,836	-	-	-	\$2,566,836
Water Revenues		208,000	2,358,836	-	-	-	2,566,836
Funding Total		\$208,000	\$2,358,836	-	-	-	\$2,566,836
WS85509009	WATER MAIN: AREA BOUNDED BY SOUTHERN AVENUE TO ROESER ROAD / 15TH AVENUE TO 7TH AVENUE						
							Function: Water Mains
	Design and construct 14,120 linear feet of water mains, relocate 208 meters and install 27 fire hydrants.						Strategic Plan: Infrastructure
							District: 7
Other		-	158,000	458,500	-	-	616,500
Design		-	200,000	-	-	-	200,000
Construction		-	-	2,646,361	-	-	2,646,361
Project Total		-	\$358,000	\$3,104,861	-	-	\$3,462,861
Water Revenues		-	358,000	3,104,861	-	-	3,462,861
Funding Total		-	\$358,000	\$3,104,861	-	-	\$3,462,861
WS85509010	WATER MAIN: AREA BOUNDED BY THOMAS ROAD TO OSBORN ROAD/24TH STREET TO 28TH STREET						
							Function: Water Mains
	Design and construct 17,120 linear feet of water mains, relocate 45 meters and install 31 fire hydrants.						Strategic Plan: Infrastructure
							District: 8
Other		-	173,000	559,800	-	-	732,800
Design		-	250,000	-	-	-	250,000
Construction		-	-	2,799,381	-	-	2,799,381
Project Total		-	\$423,000	\$3,359,181	-	-	\$3,782,181
Water Revenues		-	423,000	3,359,181	-	-	3,782,181
Funding Total		-	\$423,000	\$3,359,181	-	-	\$3,782,181
WS85509011	WATER MAIN: AREA BOUNDED BY GLENDALE AVENUE TO ORANGEWOOD AVENUE / 12TH STREET TO 16TH STREET						
							Function: Water Mains
	Design and construct 10,440 linear feet of water mains, relocate 21 meters and install 35 fire hydrants.						Strategic Plan: Infrastructure
							District: 6
Other		-	136,000	340,400	-	-	476,400
Design		-	160,000	-	-	-	160,000
Construction		-	-	1,691,170	-	-	1,691,170
Project Total		-	\$296,000	\$2,031,570	-	-	\$2,327,570
Water Revenues		-	296,000	2,031,570	-	-	2,327,570
Funding Total		-	\$296,000	\$2,031,570	-	-	\$2,327,570

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85509012	WATER MAIN: AREA BOUNDED BY HARRISON STREET TO VAN BUREN STREET/12TH STREET TO 16TH STREET						
							Function: Water Mains
	Design and construct 14,930 linear feet of water main and 16 fire hydrants (QS10-30).						Strategic Plan: Infrastructure
							District: 8
Other		-	-	50,000	500,000	-	550,000
Design		-	-	260,000	-	-	260,000
Construction		-	-	-	2,100,000	-	2,100,000
Project Total		-	-	\$310,000	\$2,600,000	-	\$2,910,000
Water Revenues		-	-	310,000	2,600,000	-	2,910,000
Funding Total		-	-	\$310,000	\$2,600,000	-	\$2,910,000
WS85509013	WATER MAIN: AREA BOUNDED BY MARYLAND AVENUE TO GLENDALE AVENUE/16TH STREET TO 20TH STREET						
							Function: Water Mains
	Design and construct 11,460 linear feet of water main, 25 fire hydrants and 25 meter relocations (QS22-31).						Strategic Plan: Infrastructure
							District: 6
Other		-	-	50,000	468,000	-	518,000
Design		-	-	250,000	-	-	250,000
Construction		-	-	-	2,032,000	-	2,032,000
Project Total		-	-	\$300,000	\$2,500,000	-	\$2,800,000
Water Revenues		-	-	300,000	2,500,000	-	2,800,000
Funding Total		-	-	\$300,000	\$2,500,000	-	\$2,800,000
WS85509014	WATER MAIN: AREA BOUNDED BY SOUTHERN AVENUE TO ROESER ROAD/7TH AVENUE TO CENTRAL AVENUE						
							Function: Water Mains
	Design and construct 13,990 linear feet of water main, 19 fire hydrants and 137 meter relocations (QS3-27).						Strategic Plan: Infrastructure
							District: 7
Other		-	-	50,000	442,000	-	492,000
Design		-	-	240,000	-	-	240,000
Construction		-	-	-	1,958,000	-	1,958,000
Project Total		-	-	\$290,000	\$2,400,000	-	\$2,690,000
Water Revenues		-	-	290,000	2,400,000	-	2,690,000
Funding Total		-	-	\$290,000	\$2,400,000	-	\$2,690,000
WS85509015	WATER MAIN: AREA BOUNDED BY CAMELBACK ROAD TO MISSOURI AVENUE/12TH STREET TO 16TH STREET						
							Function: Water Mains
	Design and construction of 9,040 linear feet of water main, 10 fire hydrants and 154 meter relocations (QS19-30).						Strategic Plan: Infrastructure
							District: 6
Other		-	-	30,000	286,000	-	316,000
Design		-	-	150,000	-	-	150,000
Construction		-	-	-	1,214,000	-	1,214,000
Project Total		-	-	\$180,000	\$1,500,000	-	\$1,680,000
Water Revenues		-	-	180,000	1,500,000	-	1,680,000
Funding Total		-	-	\$180,000	\$1,500,000	-	\$1,680,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85509016	WATER MAIN: AREA BOUNDED BY BETHANY HOME ROAD TO MARYLAND AVENUE/7TH STREET TO 12TH STREET						
							Function: Water Mains
	Design and construct 28,070 linear feet of water main and 52 fire hydrants (QS21-29).						Strategic Plan: Infrastructure
							District: 6
Other		-	-	100,000	1,343,100	-	1,443,100
Design		-	-	510,000	-	-	510,000
Construction		-	-	-	4,070,000	-	4,070,000
Project Total		-	-	\$610,000	\$5,413,100	-	\$6,023,100
Water Revenues		-	-	610,000	5,413,100	-	6,023,100
Funding Total		-	-	\$610,000	\$5,413,100	-	\$6,023,100
WS85509017	WATER MAIN: AREA BOUNDED BY DEER VALLEY ROAD TO WILLIAMS DRIVE/31ST AVENUE TO 27TH AVENUE						
							Function: Water Mains
	Design and construct 6,900 linear feet of water main, 20 fire hydrants and 25 meter relocations (QS43-22).						Strategic Plan: Infrastructure
							District: 1
Other		-	-	40,000	312,000	-	352,000
Design		-	-	170,000	-	-	170,000
Construction		-	-	-	1,388,000	-	1,388,000
Project Total		-	-	\$210,000	\$1,700,000	-	\$1,910,000
Water Revenues		-	-	210,000	1,700,000	-	1,910,000
Funding Total		-	-	\$210,000	\$1,700,000	-	\$1,910,000
WS85509018	WATER MAIN: AREA BOUNDED BY MARICOPA FREEWAY TO BUCKEYE ROAD/19TH AVENUE TO 15TH AVENUE						
							Function: Water Mains
	Design and construct 24,100 linear feet of water main and 45 fire hydrants and 36 meter relocations (QS8-25).						Strategic Plan: Infrastructure
							District: 8
Other		-	-	110,000	1,040,000	-	1,150,000
Design		-	-	550,000	-	-	550,000
Construction		-	-	-	4,460,000	-	4,460,000
Project Total		-	-	\$660,000	\$5,500,000	-	\$6,160,000
Water Revenues		-	-	660,000	5,500,000	-	6,160,000
Funding Total		-	-	\$660,000	\$5,500,000	-	\$6,160,000
WS85509019	WATER MAIN: AREA BOUNDED BY BROADWAY ROAD TO ELWOOD STREET/7TH STREET TO 12 STREET						
							Function: Water Mains
	Design and construct 5,110 linear feet of water main and 24 fire hydrants (QS5-29).						Strategic Plan: Infrastructure
							District: 8
Other		-	-	30,000	260,000	-	290,000
Design		-	-	140,000	-	-	140,000
Construction		-	-	-	1,140,000	-	1,140,000
Project Total		-	-	\$170,000	\$1,400,000	-	\$1,570,000
Water Revenues		-	-	170,000	1,400,000	-	1,570,000
Funding Total		-	-	\$170,000	\$1,400,000	-	\$1,570,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85700060	TELEMETRY STUDY						
							Function: Water System Studies
	Study and upgrade the Water Services Remote Telemetry and Control System. This project will study existing communication infrastructure and integrate these systems.						Strategic Plan: Technology
							District: Citywide
Other		-	300,000	-	-	-	300,000
Design		-	5,000,000	-	-	-	5,000,000
Project Total		-	\$5,300,000	-	-	-	\$5,300,000
Water Revenues		-	5,300,000	-	-	-	5,300,000
Funding Total		-	\$5,300,000	-	-	-	\$5,300,000
WS85010044	DRILL AND INSTALL WELL #281						
							Function: Wells
	Complete construction of a new well to replace Well #281.						Strategic Plan: Infrastructure
	Estimated full-year ongoing operating costs \$40,000						District: 2
Other		5,000	-	-	-	-	5,000
Project Total		\$5,000	-	-	-	-	\$5,000
Water Revenues		5,000	-	-	-	-	5,000
Funding Total		\$5,000	-	-	-	-	\$5,000
WS85010045	SUPERBLOCK 8 WELL SITE						
							Function: Wells
	Acquire land, design and construct a new well to supply Superblock 8 at southeast corner of 40th Street and Deer Valley Road.						Strategic Plan: Infrastructure
	Estimated full-year ongoing operating costs \$40,000						District: 2
Other		-	95,000	-	-	-	95,000
Land Acquisition		-	175,000	-	-	-	175,000
Design		-	-	160,000	450,000	-	610,000
Construction		-	-	960,000	-	2,175,000	3,135,000
Project Total		-	\$270,000	\$1,120,000	\$450,000	\$2,175,000	\$4,015,000
Water Revenues		-	270,000	1,120,000	450,000	2,175,000	4,015,000
Funding Total		-	\$270,000	\$1,120,000	\$450,000	\$2,175,000	\$4,015,000
WS85010048	CAVE CREEK WATER RECLAMATION PLANT ASR PILOT PROJECT						
							Function: Wells
	Design and construct a 2.6 million gallon per day aquifer storage recovery well.						Strategic Plan: Infrastructure
	Estimated full-year ongoing operating costs \$70,000						District: 2
Other		10,000	-	-	-	-	10,000
Design		-	-	1,700,000	1,750,000	1,700,000	5,150,000
Project Total		\$10,000	-	\$1,700,000	\$1,750,000	\$1,700,000	\$5,160,000
Water Resources Acquisition Fee		10,000	-	-	-	-	10,000
Water Development Occupational Fee		-	-	1,700,000	1,750,000	1,700,000	5,150,000
Funding Total		\$10,000	-	\$1,700,000	\$1,750,000	\$1,700,000	\$5,160,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85010049	WESTERN CANAL GROUNDWATER WELL TREATMENT						
							Function: Wells
	Design groundwater well and build conveyance pipeline from the well field to the Western Canal Water Treatment Plant.						Strategic Plan: Infrastructure
							District: 7
Other		-	190,000	190,000	-	-	380,000
Design		-	260,000	270,000	2,000,000	4,000,000	6,530,000
Construction		-	3,060,000	3,740,000	-	-	6,800,000
Project Total		-	\$3,510,000	\$4,200,000	\$2,000,000	\$4,000,000	\$13,710,000
Water Revenues		-	3,510,000	-	-	-	3,510,000
Nonprofit Corporation Bonds - Water		-	-	4,200,000	2,000,000	4,000,000	10,200,000
Funding Total		-	\$3,510,000	\$4,200,000	\$2,000,000	\$4,000,000	\$13,710,000
WS85010050	WELL ASSESSMENT PROGRAM						
							Function: Wells
	The Phase II Groundwater Management Plan recommended a study to assess existing well sites to determine how wells could be better utilized in the future.						Strategic Plan: Infrastructure
							District: 2 & 4
Other		10,000	-	-	-	-	10,000
Project Total		\$10,000	-	-	-	-	\$10,000
Water Revenues		10,000	-	-	-	-	10,000
Funding Total		\$10,000	-	-	-	-	\$10,000
WS85010051	DRILL AND REPLACE WELL 278 (AQUIFER STORAGE RECOVERY)						
							Function: Wells
	Drill, install and test Aquifer Storage Recovery (ASR) Well #278.						Strategic Plan: Infrastructure
	Estimated full-year ongoing operating costs \$10,000						District: 2
Other		40,000	-	-	-	-	40,000
Design		-	450,000	-	-	-	450,000
Construction		1,100,000	-	2,201,235	-	-	3,301,235
Project Total		\$1,140,000	\$450,000	\$2,201,235	-	-	\$3,791,235
Water Revenues		340,000	450,000	2,201,235	-	-	2,991,235
Water Development Occupational Fee		800,000	-	-	-	-	800,000
Funding Total		\$1,140,000	\$450,000	\$2,201,235	-	-	\$3,791,235
WS85010052	DEER VALLEY ASR WELL PROGRAM						
							Function: Wells
	Drill, install and test 1 potable Aquifer Storage and Recover (ASR) well.						Strategic Plan: Infrastructure
	Estimated full-year ongoing operating costs \$70,000						District: 4
Other		52,950	-	-	-	-	52,950
Design		400,000	-	-	-	-	400,000
Construction		2,022,050	-	-	-	-	2,022,050
Project Total		\$2,475,000	-	-	-	-	\$2,475,000
Water Development Occupational Fee		2,475,000	-	-	-	-	2,475,000
Funding Total		\$2,475,000	-	-	-	-	\$2,475,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
WS85010053	WELL SITE #287 UPGRADES ALONG CAVE CREEK ROAD						
							Function: Wells
	Increase pumping capacity of non-potable and future potable water usage into the water distribution system.						Strategic Plan: Infrastructure
							District: 2
	Other	10,000	-	-	70,000	40,000	120,000
	Land Acquisition	-	-	-	100,000	-	100,000
	Design	-	-	-	195,000	200,000	395,000
	Construction	-	-	-	-	1,300,000	1,300,000
	Project Total	\$10,000	-	-	\$365,000	\$1,540,000	\$1,915,000
	Water Revenues	-	-	-	-	540,000	540,000
	Water Development Occupational Fee	10,000	-	-	365,000	1,000,000	1,375,000
	Funding Total	\$10,000	-	-	\$365,000	\$1,540,000	\$1,915,000
BIWAT20120	DEBT ISSUANCE COSTS - WATER BONDS						
							Function: Debt
	Debt issuance costs for Water bonds.						Strategic Plan: Financial Excellence
							District: Citywide
	Other	500,000	-	-	-	-	500,000
	Project Total	\$500,000	-	-	-	-	\$500,000
	Nonprofit Corporation Bonds - Water	500,000	-	-	-	-	500,000
	Funding Total	\$500,000	-	-	-	-	\$500,000
AR84850010	GRAND CANAL 7TH AVENUE TO CENTRAL PERCENT FOR ART						
							Function: Percent for Art
	Integrate art to improve trail connections and pedestrian amenities leading to the Light Rail stop on Central Avenue.						Strategic Plan: Neighborhoods and Livability
							District: 4
	Construction	5,000	100,000	-	-	-	105,000
	Project Total	\$5,000	\$100,000	-	-	-	\$105,000
	Nonprofit Corporation Bonds - Water	5,000	100,000	-	-	-	105,000
	Funding Total	\$5,000	\$100,000	-	-	-	\$105,000
AR84850019	ARIZONA FALLS REFURBISHMENT PERCENT FOR ART						
							Function: Percent for Art
	Improve safety features at Arizona Falls.						Strategic Plan: Neighborhoods and Livability
							District: 6
	Construction	-	35,200	-	-	-	35,200
	Project Total	-	\$35,200	-	-	-	\$35,200
	Nonprofit Corporation Bonds - Water	-	35,200	-	-	-	35,200
	Funding Total	-	\$35,200	-	-	-	\$35,200
AR84850023	32ND STREET RETROFIT AND GRAND CANAL PERCENT FOR ART						
							Function: Percent for Art
	Design and construct trail enhancements to mark the Grand Canal crossings at 32nd Street and 44th Street.						Strategic Plan: Neighborhoods and Livability
							District: 8
	Construction	-	-	-	-	50,000	50,000
	Project Total	-	-	-	-	\$50,000	\$50,000
	2006 Street Improvement and Storm Sewer Bonds	-	-	-	-	50,000	50,000
	Funding Total	-	-	-	-	\$50,000	\$50,000

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
AR84850026	PUEBLO GRANDE ENTRANCE AND STREETScape PERCENT FOR ART						
							Function: Percent for Art
	Construct a new entrance and streetscape to improve connectivity to the light rail stop at 44th Street and Washington Street.						Strategic Plan: Neighborhoods and Livability
							District: 8
Construction		20,000	-	-	-	-	20,000
Project Total		\$20,000	-	-	-	-	\$20,000
Nonprofit Corporation Bonds - Water		20,000	-	-	-	-	20,000
Funding Total		\$20,000	-	-	-	-	\$20,000
AR84850027	56TH STREET RESERVOIR STREETScape PERCENT FOR ART						
							Function: Percent for Art
	Design and fabricate enhancements for the streetscape in front of the 56th Street Reservoir Facility.						Strategic Plan: Neighborhoods and Livability
							District: 2
Construction		-	25,000	75,000	-	-	100,000
Project Total		-	\$25,000	\$75,000	-	-	\$100,000
Nonprofit Corporation Bonds - Water		-	25,000	75,000	-	-	100,000
Funding Total		-	\$25,000	\$75,000	-	-	\$100,000
AR84850028	WASHINGTON PARK TENNIS CENTER PERCENT FOR ART						
							Function: Percent for Art
	Design and install a new entry and fences to improve access and visibility.						Strategic Plan: Neighborhoods and Livability
							District: 5
Construction		35,000	207,000	-	-	-	242,000
Project Total		\$35,000	\$207,000	-	-	-	\$242,000
Nonprofit Corporation Bonds - Water		35,000	207,000	-	-	-	242,000
Funding Total		\$35,000	\$207,000	-	-	-	\$242,000
Water Total		\$174,710,201	\$145,630,922	\$115,431,823	\$129,414,550	\$148,598,700	\$713,786,196

City of Phoenix, Arizona
2014-2019 Preliminary Capital Improvement Program
Water

Project No.	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Program Total		\$748,861,070	\$570,866,687	\$461,172,779	\$383,625,759	\$612,768,532	\$2,777,294,827

CITY COUNCIL REPORT

POLICY AGENDA

TO: Ed Zuercher
City Manager

AGENDA DATE: April 15, 2014

FROM: Neal Young
Chief Financial Officer

Mario Paniagua
Budget and Research Director

ITEM: 5

SUBJECT: PROPERTY TAX UPDATE

This report provides an update on City of Phoenix property taxes and detail regarding the General Obligation (G.O.) Bond Program and requests Mayor and City Council action to reaffirm the City's Property Tax Policy first approved by Council action on May 10, 2010.

THE ISSUE

Property values in Phoenix have declined in each of the last five fiscal years; however, the City of Phoenix has maintained a total property tax rate of \$1.82 per \$100 of assessed valuation. As a result, since 2009-10 on a cumulative basis, Phoenix taxpayers will have paid \$534 million less in property taxes through 2014-15 than they paid in 09-10. The City of Phoenix property tax on a typical single family home has dropped from \$407 in 2009-10 to an estimated \$247 in 2014-15.

Each year since 2010, staff have briefed the City Council on the status of property values, bond interest rates and financial capacity in an assessment of the City's G.O. Bond debt position and its impact on property taxes levied by the City.

OTHER INFO

Property Tax Background

In Arizona, municipalities may assess two separate property tax levies, the primary property tax levy to fund operation and maintenance expenses and the secondary property tax levy to pay debt service related to voter approved capital projects. The two levies combined reflect the property taxes paid by businesses and residents to the City of Phoenix. For Phoenix, the combined property tax rate, per City Council policy, has been set at \$1.82 per \$100 of assessed value since 1995. Voter-approved bond programs since the 2001 bond program have been funded by the secondary tax portion of the combined \$1.82 tax rate.

As a result, City property tax revenues have risen or fallen based solely on the property value assessment. When property values rose, so did revenues; when values fell, revenues declined as well.

The **Primary Property Tax** is levied to pay the current costs of operations and maintenance such as utilities, fuel and staff. This tax is levied on property values that are limited in growth under state law and will be further limited by Proposition 117 effective in fiscal year 2015-16. Further, the amount a municipality may levy each year is limited by state law to 2% over the prior year's primary levy plus the tax amount associated with newly constructed or improved properties not taxed in the previous year. The primary property tax rate is also limited by the Phoenix City Charter at \$1.00 per \$100 of assessed value, not including the cost to provide City libraries. The maximum allowable primary levy may be adjusted upward in the amount of involuntary tort judgments paid by the municipality and approved by the Property Tax Oversight Commission.

The **Secondary Property Tax** is restricted by state law to be used to pay the costs of servicing debt on voter-approved bonds and cannot be levied in an amount greater than the annual debt service on outstanding voter-approved bonds. This tax is levied on full cash property values known as the secondary assessed valuation. Prior to Proposition 117 taking effect in fiscal year 2015-16, there is no limit on growth in property assessed values other than the secondary levy must be adequate to meet debt service requirements. Voter approval is required to issue property tax supported general obligation bonds.

Impacts Due to Real Estate Market Declines

From the peak in 2009-10 to 2013-14, secondary assessed property values in Phoenix declined from \$18.9 billion to \$10.0 billion, or 47 percent. As a result, in fiscal year 2013-14 Phoenix taxpayers are paying \$142 million less than they were at the peak due to maintaining the \$1.82 combined tax rate. Cumulatively, \$534 million less property taxes will have been paid to the City of Phoenix since 2009-10 through 2014-15. The annual property tax bill on a typical single family home in Phoenix dropped from \$407 in 2009-10 to a low of \$219 in fiscal year 2013-14. It is estimated that the tax bill on a typical single family home in Phoenix will rise for the first time in five years in fiscal year 2014-15 to an estimated \$247. The impact of these large declines has put pressure on the capital program as the City has maintained the allowed primary property tax levy for the General Fund since these operating revenues are a critical element of providing services and maintaining the City's high bond ratings.

Secondary Property Tax Reserves

During periods of high property value growth, the City built a substantial reserve for bonded debt service. The balance is currently \$291 million. This reserve has allowed the City Council to permit secondary tax levies to fall significantly during the downturn and still service the bonded debt.

City Council Approved Property Tax Policy

On May 25, 2010, as a result of substantial declines in assessed valuations, the City Council voted unanimously to adopt a new property tax policy to provide confidence to investors and to maintain the City's excellent credit ratings. Besides agreeing to maintain the \$1.82 combined primary and secondary property tax rate through the use of secondary property tax reserves, the policy contains three options that would be considered in the event the reserve was inadequate to pay debt service, including the following:

- (1) Allow the secondary property tax rate to float up;
- (2) Allow the primary property tax rate to float down; or
- (3) Use other general fund resources to pay G.O. bond debt service.

Other actions taken by Council were to delay portions of the 2006 bond program and to restructure and refinance G.O. bonds to reduce near term debt service and help maintain the \$1.82 tax rate. A six to nine month reserve of secondary property tax revenues was also targeted (approximately \$70 million). This reserve is critical to helping maintain the City's high credit ratings.

In a December 2011 action on bond funded projects, the City Council affirmed the following property tax policy items:

1. Maintain the \$1.82 combined property tax rate.
2. Refinance and restructure G.O. bond debt as necessary to take advantage of the City's excellent credit rating and savings from lower interest rates.
3. Strategically use the Secondary Property Tax Reserve Fund down to a minimum balance of six to nine months of debt service (approximately \$70 million), to help avoid impacting bond ratings.
4. Continue annual primary levy growth to help offset funding the operation of G.O. bond-built facilities.
5. Move forward with approximately \$132 million in G.O. bond funded projects, while deferring the remaining projects until future economic and financial conditions allow, to be reviewed annually.
6. Initiate a process to identify and evaluate unfunded critical Citywide capital needs to present to the Citizens' Executive Bond Committee and City Council to assess whether those needs could be funded by savings realized from completed bond projects and/or replace some originally planned bond projects.
7. Annually assess the financial conditions measured against the forecast and other assumptions to determine whether changes to the property tax policy or to the Bond Program can or need to be made.

The following provides an update to the above seven policy actions directed by the City Council:

1. As mentioned, the City continues to maintain the \$1.82 rate.
2. Refinancing and restructuring of G.O. bond debt occurred in 2012 and another refinancing and restructuring is expected to be completed by June 30, 2014, subject to increases in interest rates. In addition, further actions will take place as it is financially beneficial to do so.
3. Strategic use of the secondary property tax reserve is underway as planned.
4. The 2014-15 City Manager's Trial Budget includes the proposed action to maximize the primary levy to the extent allowed by state law and the City Charter.
5. The bond projects previously authorized by City Council to move forward have proceeded and the updated projects are included in the Preliminary CIP.
6. Staff continues to evaluate unfunded critical capital needs. At this point, there are no savings that would allow for any deferred or new projects to proceed forward without an impact on the secondary tax rate or levy.
7. This year's analysis of financial conditions and assessed valuations related to property taxes are further outlined in this report.

Assessed Valuation Forecast

Valuation of all property in the City of Phoenix is conducted annually by the Maricopa County Assessor's Office. Due to the valuation and appeals process, current year property tax collections actually reflect market conditions from approximately two years ago. In other words, today's real estate market will be reflected in the 2015-16 property tax revenues. This two year lag provides the City the ability to forecast property tax revenues fairly accurately two years into the future and adjust capital programs and financing strategies each year.

In 2013, Elliott D. Pollack & Company prepared an assessed valuation forecast that reflected the reality that secondary assessed valuations dropped by 47% from the peak in 2009-10 to 2013-14 and the impact of Proposition 117. Furthermore, although property values in Phoenix began to recover in 2012, the increases in assessed values will not begin to be reflected in the County's property tax rolls until fiscal year 2014-15 and future increases will be capped by Proposition 117 beginning in fiscal year 2015-16.

This information was used to determine available options to maintain the \$1.82 combined property tax rate and whether any of the three options of floating the primary or secondary tax rates or using other General Fund revenues would be required to pay debt service.

Financial Capacity and the City's Ability to Maintain a \$1.82 Combined Tax Rate

Using the Elliott D. Pollack forecast discussed previously and considering the reduced recovery in the tax base as a result of Proposition 117, an analysis on the financial capacity of the system was completed in 2013. The analysis reflected the historically low interest rates and the City's high bond rating and revealed opportunities to refinance and restructure existing general obligation debt service to lessen the need to use current reserves. The overriding basis for the analysis was to not recommend any actions that may negatively impact the City's current high bond rating. As a result, the analysis was based on the following assumptions:

- All bonds will be refinanced and/or restructured when callable (ten years after issued and when no penalty is incurred);
- Restructuring will not increase principal and interest costs over term of bonds and the term (last payment date) will not be extended;
- Refinancings and restructuring assumed current market rates (February 2013) for all future refinancing;
- The secondary property tax reserve will be maintained at a six to nine months of annual debt service (approximately \$70 million);
- The remaining approximately \$152 million in the 2006 bond program would be deferred until capacity for the program at the \$1.82 combined tax rate recovers;
- The primary levy will continue to grow as allowed by law to help offset funding operations of G.O. bond-built facilities and to maintain a stable source of general fund revenues (currently approximately 13% of total General Fund revenues).

The results of the modeling indicated that the cap on increases to the Limited Property Valuation (previously the Secondary Assessed Valuation) imposed by Proposition 117 following the 47% decline in secondary AV has a substantial impact on the future property tax base. As a result, the ability to complete the approved \$152 million of remaining 2006 bond program projects or have future programs at the \$1.82 combined tax rate was deferred until after 2022. The analysis also showed that the \$1.82 combined property tax rate could be maintained only if interest rates remained at February 2013 levels as refinancing and restructurings are completed over the next few years and with a drawdown of the Secondary Property Tax Reserve Fund.

Current Market Conditions and Updated Financial Analysis

The Finance and Budget and Research departments recently reviewed current property tax information and updated the assessed valuation forecast. The analysis included a review of current and near term property tax revenues, refinement of the long-term assessed valuation forecast, including the impact of Proposition 117, and analyzed the ability to maintain the \$1.82 combined property tax rate given current secondary property tax reserves and potential bond refinancing and restructuring opportunities at current market interest rates. In addition, recent information received from the Maricopa County Assessor's Office shows the City's tax year 2014 secondary AV increased 8.5%, which will positively impact fiscal year 2014-15 property tax revenues.

As was mentioned above, the original forecast was based on interest rates remaining at very low 2013 levels. Since early 2013, interest rates have increased substantially due to improvements in the national economy, sequestration and the Federal Reserve's announcement that it would begin to taper its economic stimulus. As a result of higher interest rates, current projections indicate that the secondary property tax levy may need to be increased above last year's estimate in fiscal year 2015-16 or 2016-17 to maintain the Secondary Property Tax Reserve Fund's \$70 million minimum target and assumes continued deferral of the \$150 million remaining in the 2006 bond program until after 2022. Initial forecasts predict a need for a \$14 to \$29 million secondary property levy increase (\$0.13-\$0.25 rate) by 2015-16 or 2016-17.

Impact of Advancing Remaining Bond Program or a New Bond Program

Further analysis was conducted to determine the required increase in secondary property taxes given the current and projected tax base to advance the remaining bond program or proceed with a new bond program. If interest rates remain at current levels it is estimated that an additional \$0.06 in the secondary property tax rate would be required for each \$100 million of bond program. This rate would need to go into effect at the date of the new program.

Conclusion

Utilizing the Secondary Property Tax Reserve has allowed the City to continue to set the primary property tax levy at the legally allowable limit, while maintaining a combined \$1.82 tax rate. Cumulatively, Phoenix property owners have paid \$534 million less property taxes since 2009-10, including an estimated \$132 million less in 2014-15. The Finance Department is preparing to refund and restructure G.O. bonds by June 30, 2014 as long as interest rates remain near current levels. The refunding and restructuring will reduce near term debt service costs as well as future required increases to the secondary property tax rate. A \$0.13 - \$0.25 increase to the secondary property tax rate in fiscal year 2015-16 or 2016-17 is forecasted to maintain the Secondary Property Tax Reserve Fund's \$70 million minimum target. Future refunding and restructuring opportunities will be continuously monitored. These refundings and restructurings are very interest rate sensitive.

RECOMMENDATION

Staff recommends the City Council affirm the City's Property Tax Policy:

The following three options would be considered in the event the Secondary Property Tax Reserve Fund was inadequate to pay debt service:

- (1) Allow the secondary property tax rate to float up;
- (2) Allow the primary property tax rate to float down; or
- (3) Use other general fund resources to pay G.O. bond debt service

In addition, staff recommends Council direction to:

1. Maintain the \$1.82 combined property tax rate in fiscal year 2014-15.
2. Refinance and restructure outstanding G.O. bond debt to take advantage of the City's excellent credit ratings and low interest rates, if available.
3. Strategically use the Secondary Property Tax Reserve Fund down to a minimum balance of six to nine months of debt service (approximately \$70 million), to help avoid impacting bond ratings.
4. Continue annual primary levy growth to help offset funding the operation of G.O. bond-built facilities.
5. Defer the remaining \$152 million of voter-authorized projects until future financial capacity allows, to be reviewed annually.
6. Annually assess financial conditions to determine whether changes to the Property Tax Policy or to the Bond Program can or need to be made.



**CITY OF PHOENIX
CITY COUNCIL CONSENT AGENDA
TUESDAY, APRIL 15, 2014 - 2:30 P.M.
CITY COUNCIL CHAMBERS
200 WEST JEFFERSON**

RECOMMENDED BY THE MAYOR FOR APPROVAL

All items below are also recommended by the City Manager.

1. Consideration of City Council authorization for approval of the Public Transit Department to begin the public outreach process on proposed bus service changes for October 2014.
2. Consideration of City Council authorization for the Public Transit Department to issue a Request for Proposals for the transit services operated from the North and South transit facilities for a contract period beginning July 1, 2015.

CITY COUNCIL REPORT

CONSENT AGENDA

TO: Rick Naimark
Deputy City Manager

AGENDA DATE: April 15, 2014

FROM: Maria Hyatt
Interim Public Transit Director

ITEM: 1

SUBJECT: OCTOBER 2014 PROPOSED BUS SERVICE CHANGES – PUBLIC
OUTREACH

This report provides information and requests City Council approval for the Public Transit Department to begin the public outreach process on proposed bus service changes for October 2014.

THE ISSUE

The Public Transit Department is focused on improving the efficiency of Phoenix's transit service to best serve passengers' needs. The Department reviews routes semi-annually to determine if improvements can be made that will offset the cost of enhancing transit service. The proposed October 2014 bus service changes are funded through Transit 2000, the dedicated Phoenix transit tax, and Proposition 400, the regional transportation tax. A public outreach process for the proposed changes will be conducted.

OTHER INFORMATION

The proposed October 2014 bus service changes and public outreach process are outlined below.

Southwest Phoenix

In southwest Phoenix, public transit service aims to keep pace with commercial and residential development along with providing efficient routes focused on ridership demand areas. To help address this need, the following service modifications are proposed:

- Route 10 (Roosevelt/Grant/Lower Buckeye Road) – The route would be modified to create a new Route 28, improve the north end of the current Route 10, and eliminate the section of Route 10 between Central Station Transit Center and 22nd Avenue and Lower Buckeye Road.
 - Route 10 would run from Central Station Transit Center to Camelback Road (existing route). The weekend frequency would increase from 60 minutes to 30 minutes.
 - Route 28 would be created from 22nd Avenue and Lower Buckeye Road to 75th Avenue and Lower Buckeye Road (formerly the southwest end of Route 10).

- Route 10 segment traveling from Central Station Transit Center on Central Avenue to Lincoln Street to Grant Avenue to 19th Avenue to 22nd Avenue would be eliminated to align the route with the mile street grid.
- Route 15 (15th Avenue) – The route would be extended from Jefferson Avenue to Pima Street to provide additional service to 15th Avenue and Pima Street. The current segment from 15th Avenue/Jefferson Avenue to Central Station Transit Center would be eliminated as it is duplicative service.
- Route 75 (75th Avenue) – A new route on 75th Avenue would be created from Lower Buckeye Road to Camelback Road. The route would serve Desert Sky Mall Transit Center.
- Route 83 (83rd Avenue) – A new route on 83rd Avenue would be created from Van Buren Street to Camelback Road and would serve the Desert Sky Mall Transit Center.

High-Ridership Segment Modifications

Proposed efficiencies focus on Routes 3 (Van Buren Street), 17 (McDowell Road), 29 (Thomas Road), 35 (35th Avenue), and 41 (Indian School Road), which are among the highest ridership routes in the Phoenix metro area. Efficiencies identified target the highest ridership segments of each route and provide more frequent bus trips to improve the rider's experience. Additional trips would be added to Route 50 (Camelback Road) to improve overcrowding in the late afternoon on weekdays.

East Central Phoenix – Washington Street/Jefferson Street

Route 1 (Washington/Jefferson) would be modified to eliminate duplicative and unproductive service from Central Station west to 27th Avenue. The route is proposed to be extended from Central Station Transit Center to Priest Drive and Washington Street where it currently ends at Washington and 44th Street. Weekday frequency in the new Route 1 would increase from 45 minutes to 30 minutes. This service modification is part of the Route 3 (Van Buren Street) high-ridership segment modifications.

Sunnyslope Area to Paradise Mall Transit Center Area

Service efficiencies target reaches of Cave Creek Road, Cactus Road, and Thunderbird Road on Routes 106 (Cave Creek/Cactus) and 138 (Thunderbird) to eliminate duplicative service. Weekend service on Route 138 at the Paradise Valley Mall Transit Center area would improve by increasing the frequency from 60 minutes to 30 minutes.

Weekend Service Improvements

Routes 60 (Bethany Home Road) and 80 (Northern Avenue) would have an increased weekend frequency from 60 minutes to 30 minutes due to ridership demand. Routes 10 (Central Station to Roosevelt Street to 32nd Street) and 138 would also have an increase in weekend frequency from 60 minutes to 30 minutes.

The Public Transit Department will use the locally adopted public outreach process for the proposed October 2014 bus service changes. In April 2014, staff will solicit public comment on service changes through several public outreach events located near the proposed service change areas in coordination with other regional proposed service changes. In addition, a formal public hearing will be scheduled to collect public input and feedback on the proposed service changes. Advertisements for the public meetings will be placed in local newspapers, information will be posted to the Department and regional transit websites, and staff will send media releases and contact local reporters.

After the conclusion of the public outreach process for these proposed service changes, the Public Transit Department will return to the Transportation and Infrastructure Subcommittee and the City Council with a formal recommendation on the proposed bus service changes.

RECOMMENDATION

This report requests City Council approval for the Public Transit Department to begin the public outreach process on proposed bus service changes for October 2014.

The Transportation and Infrastructure Subcommittee unanimously recommended City Council approval of the item on April 8, 2014.

CITY COUNCIL REPORT

CONSENT AGENDA

TO: Rick Naimark
Deputy City Manager

AGENDA DATE: April 15, 2014

FROM: Maria Hyatt
Interim Public Transit Director

ITEM:2

SUBJECT: NORTH/SOUTH TRANSIT FACILITIES REQUEST FOR PROPOSALS

This report provides information and requests City Council approval for the Public Transit Department to issue a Request for Proposals for the transit services operated from the North and South transit facilities for a contract period beginning July 1, 2015.

THE ISSUE

The Public Transit Department (PTD) currently contracts with Veolia Transportation Services, Inc. (VTS), for fixed route transit services operated from the City's North and South transit facilities. VTS has been performing services for the City since July 1, 2010 under a fixed cost contract model. The contract expires June 30, 2015, and PTD staff is currently developing a request for proposals (RFP) for a future contractor to be determined as a result of a competitive procurement process.

The recent refurbished North Transit Facility is located at 2010 West Desert Cove Drive. The site consists of buildings for administration, operations, and facility maintenance staffs, as well as fueling, bus wash and vehicle maintenance bays, and vehicle fleet and employee/visitor parking.

The South transit facility is located at 2225 West Lower Buckeye Road. The site consists of buildings for administration, operations, safety and training, and facility maintenance staffs, as well as fueling, bus wash and vehicle maintenance bays, and vehicle fleet and employee/visitor parking. The South facility is scheduled for a 20-month refurbishment project, which will begin later this year.

Currently 130 transit vehicles are assigned to the North Transit Facility and 195 transit vehicles are assigned to the South Transit Facility. The joint fleet provides service on thirty-two routes throughout the metropolitan area, with an average of 11,200,000 revenue (service) miles per year. These routes consist of twenty-seven local and circulator routes and five RAPID routes, all of which provide an average of two million passenger boardings per month. Routes operated under the current contract include some of the region's most highly utilized routes, including Route 70 (Glendale Avenue), Route 35 (35th Avenue), Route 50 (Camelback Road), Route 19 (19th Avenue), and service to Central Station connecting multiple routes to light rail in downtown Phoenix. VTS currently employs 850 local staff.

OTHER INFORMATION

The contract will be fixed price (cost per revenue mile) for a five-year term beginning July 1, 2015. The contract date and term is staggered from other Phoenix transit facilities to mitigate the potential impacts of transitioning transit services from all contractors at once.

PTD will include performance standards and monetary assessments based on performance data staff has tracked for the past three calendar years. These standards will be implemented in accordance with the Federal Transit Administration (FTA) guidelines as set forth in the FTA's Best Practices Procurement Manual.

The RFP will contain evaluation criteria and processes as well as a transparency in lobbying clause. The RFP criteria will focus on:

1. Qualifications, expertise and experience. (200 points)
2. Proposed management and personnel. (150 points)
3. Understanding of work scope and transition plan. (150 points)
4. Cost. (500 points)

A tentative procurement schedule is shown below:

Date	Details
August 1, 2014	RFP released
October 15, 2014	Proposals due
October 20, 2014	Panel evaluations
November 10, 2014	Interviews with Proposers
November 20, 2014	Best and final offers
November 24, 2014	Award recommendation
July 1, 2015	Contract start date

RECOMMENDATION

This report requests City Council approval for the Public Transit Department to issue a Request for Proposals for the transit services operated from the North and South transit facilities for a contract period beginning July 1, 2015. Once the solicitation process is complete, staff will request the Transportation and Infrastructure Subcommittee to recommend City Council approval to enter into a contract with the successful proposer.

The Transportation and Infrastructure Subcommittee unanimously recommended City Council approval of the item on April 8, 2014.

CITY COUNCIL REPORT

FORMAL AGENDA

TO: City Council AGENDA DATE: April 16, 2014
FROM: Greg Stanton ITEM: PAGE: 1
Mayor
SUBJECT: BOARDS AND COMMISSIONS

Board of Adjustment

I recommend the following for reappointment:

Emily Ryan

Ms. Ryan is will serve her second term to expire January 1, 2018.

Development Advisory Board

I recommend the following for appointment:

Karlene Keogh Parks

Ms. Keogh Parks is the senior vice president of employee benefits for HUB International. She will replace Jake Hinman, whose term expired, and will represent neighborhoods. She will serve a term to expire July 1, 2016.

Katherine M. Watson-Cruz

Ms. Watson-Cruz is an operations manager for Kinetic Systems, Inc. She will replace will replace Marc Taylor, whose term expired, and will represent contractors. She will serve a term to expire July 1, 2016.

Parks and Recreation Board

I recommend the following for reappointment:

Sarah Porter

Ms. Porter will serve her first full term to expire April 4, 2019.

Planning Commission

I recommend the following for reappointment:

Thomas Awai

Mr. Awai is a resident of District 6 and will serve his second term to expire April 15, 2017.

Bob Beletz

Mr. Beletz is a resident of District 1 and represents neighborhood associations. He will serve a term to expire April 15, 2015.

Nicole Davis

Ms. Davis is a resident of District 8 and will serve her second term to expire April 15, 2016.

Karen Heck

Ms. Heck is a member of the Alhambra Village Planning Committee and represents villages. She will serve a term to expire April 15, 2015.

Andrea Katsenes

Ms. Katsenes is a resident of District 7 and will serve her second term to expire April 15, 2018.

Terry Medezska

Ms. Medezska is a resident of District 3 and will serve her first full term to expire April 15, 2018.

CITY COUNCIL REPORT

FORMAL AGENDA

TO: Mayor and Council Members AGENDA DATE: April 16, 2014

FROM: Penny Parrella, Executive Assistant ITEM: PAGE: 1
to the City Council

SUBJECT: BOARDS AND COMMISSIONS – CITY COUNCIL APPOINTEES

The ReinventPHX Transit-Oriented Development Steering Committee members serve as advisors to City staff and the City Council. Each committee member will:

- provide advice on the creation of a district plan
- help the Reinvent PHX team develop strategies to implement the plan
- provide ongoing advocacy or a direct role in implementing the strategies
- serve as a community leader by representing your stakeholder group

Councilwoman Laura Pastor recommends the following for appointment:

Midtown TOD (Transit-Oriented Development) Steering Committee

Brad Brauer, President of the Willo Neighborhood Association

Dorina Bustamante, Director of Membership Development for Downtown Phoenix, Inc.

Dan Carroll, Vice Chair of the Encanto Village Planning Committee

Joan Clancy, CEO of Clancy International

Erica Duncan, Resident

Ide Flores, Owner, Ide Mania

Marisue Garganta, Director of Community Health Integration at St. Joseph's Hospital

Jeff Jilek, SEED SPOT

Doug McCarthy, Director of Facilities Planning and Development, Phoenix College

Will Novak, Phoenix Historic Neighborhoods Association

Louise Roman, Resident

Susan Thompson, President of the Midtown Museum District Neighborhood Association

Uptown TOD (Transit-Oriented Development) Steering Committee

Ronnica Astor, Resident of Devine Legacy

John Bachler, Director of Transportation and Facilities for the Osborn School District

Bruce Bilbrey, Four Corners Neighborhoods

Mark Davis, President of Davis Enterprises

Jeff Fischer, Owner of Lux Coffee

John Graham, Resident

Charlie Jones, Chair of the Alhambra Village Planning Committee

Gary LeBlanc, Superintendent Amerischools Academy

Gabe Loyola, Resident Grandview Neighborhood

AJ Marsden, Pasadena Neighborhood Association

Lorenzo Perez, Venture Partners

Teresa Stickler, 7th Avenue Merchants Association

Solano TOD (Transit-Oriented Development) Steering Committee

Ardyce Edstrom, President of the Niles Neighborhood Association

Paul Ennis, President of the Simpson Neighborhood Association

Pam Fitzgerald, President of the Washington Park Neighborhood Association

Christine Hands, Property Manager for Christown Spectrum Mall

Jerry Neill, Simpson Neighborhood Association

Mary Papenhausen, Director of Community Outreach for Zia Records

Frances Pineda, Parent of a Solano School student

Gabe Saia, President of Integrated Real Estate Services

Marc Scher, Vice President of Government Affairs and Information Technology for the Phoenix Association of Realtors

David Sanford, Facility Director for Phoenix Baptist Hospital

Christine Shipley, Vice President of Operations for Dunlap and McGee

Jon Vosper, International Rescue Committee

Gregory Ware, Resident of Park Lee Apartments

Pedestrian and Bicycle Ad Hoc Task Force

Councilwoman Laura Pastor recommends the following for appointment:

Lisa Parks

Ms. Parks is a resident of District 4 and a leader of bicycle advocacy group Phoenix Spokes People. She is filling a vacancy on the Task Force.

CITY COUNCIL REPORT

FORMAL AGENDA

TO: Lisa Takata
Deputy City Manager

AGENDA DATE: April 16, 2014

FROM: Cris Meyer
City Clerk

ITEM:24 PAGE: 39

SUBJECT: POLICE DEPARTMENT RECOMMENDATION FOR ONE LIQUOR
LICENSE ITEM ON THE APRIL 16, 2014 FORMAL AGENDA.

The attached memorandum supplements the Request for Council Action report for one liquor license item on the April 16th Formal Council Agenda. This memorandum provides the Council with additional information regarding the Police Department disapproval recommendation for the following item:

New Business Item

- **District 4, Vien Dong Seafood Market**

For further information regarding this item, please contact the City Clerk Department, License Services Section at 602-262-7003.

Police Department Liquor License Disapproval Recommendation

Application Information

Business Name	Vien Dong Seafood Market	District	4
Business Location	4141 North 35th Avenue, Suites 1,2, and 3		
Applicant Name	Phu Tan Lam	Series Type	10

The Police Department recommends disapproval of this liquor license application for the following reasons:

A.R.S. 4-203A states “A spirituous liquor license shall be issued only after satisfactory showing of the capability, qualifications and reliability of the applicant and, with the exception of wholesaler, producer, government or club licensees, that the public convenience requires and that the best interest of the community will be substantially served by the issuance.”

During a review of the application submitted by Phu Tan Lam, the Phoenix Police Department discovered four Department of Treasury-Internal Revenue Service tax liens against Mr. Phu Lam. The four outstanding liens are for failure to pay taxes; including the following unpaid balances: \$339.47 dated December 31, 2006, \$2,025.75 dated December 31, 2007, \$4,001.19 dated December 31, 2011, and \$19,993.12 dated December 31, 2012, totaling \$26,359.52.

On March 25, 2014, Detective Cortez interviewed Mr. Lam regarding these outstanding liens. Mr. Lam admitted to not paying taxes for those years while living at 13618 West Windsor Boulevard, Litchfield, Arizona.

This brings into question the reliability of Mr. Lam to operate his store with a liquor license.

This recommendation for disapproval is submitted by: **Det. Oscar Cortez #5263**

SIGNATURES	
Administrative Licensing Investigator	I. Alonge #A4289

CITY COUNCIL REPORT

FORMAL AGENDA

TO: Ed Zuercher
City Manager

AGENDA DATE: April 16, 2014

FROM: Daniel L. Brown
Acting City Attorney

ITEM: 31 PAGE: 64

SUBJECT: REVISED: AMEND PHOENIX CITY CODE ON ETHICS POLICIES

This report provides backup information to Item 31 on the April 16, 2014, Formal Agenda and forwards proposed amendments to the City's existing ethics policies for City Council action. The previous CCR included an earlier revision of the proposed ordinance.

BACKGROUND

The City of Phoenix Ethics Review Task Force was established in September 2012 to review and recommend changes to ethics policies applicable to Phoenix elected officials, employees, volunteers, and board members. Specifically, the Task Force was charged to evaluate best practices in the ethics arena and provide recommendations to the Mayor and City Council.

The Task Force made several recommendations including the adoption of a gift policy, and establishment of a commission to investigate allegations of ethical violations. The Mayor set forth proposed ethics policies in a memorandum dated June 7, 2013, and those policies were reviewed, modified and adopted by Council on June 11, 2014.

Since that time, staff has met with a number of stakeholders. **Attachment A** is an updated proposed ordinance that reflects the proposed revisions to the ethics policies.

THE ISSUE

The proposed ethics policy changes, described in detail in Attachment A, identifies permissible and prohibited gifts for elected officials, employees, board members, and volunteers. It also identifies gifts that are permissible for elected officials but which must be disclosed on a form submitted to and posted by the City Clerk.

The proposed ordinance also creates the City of Phoenix Ethics Commission, which would consist of five current or former appellate or superior court judges recommended by the Phoenix Judicial Selection Advisory Board and approved by Council. The Ethics Commission is authorized to receive allegations of ethical violations, investigate, take testimony, and engage in any other action to the extent permitted and established by law to oversee the investigation and enforcement of the gift policy and conflicts of interest pursuant to Phoenix City Charter Chapter XI, Section 1 (Title 38, Article 8, Arizona Revised Statutes) related to elected officials and board members.

The proposed ordinance also describes the actions the Ethics Commission may take with respect to alleged ethical violations, the actions the Council may take, and the process to appeal any final Council decision.

RECOMMENDATION

Staff forwards proposed amendments to the City's existing ethics policies for Council action.

Attachment

Attachment A

Draft Prepared by Phoenix Law Department
Dated 4/11/14

ORDINANCE NO. G-_____

AN ORDINANCE AMENDING THE CITY OF PHOENIX ETHICS POLICY TO INCLUDE A GIFT POLICY BY AMENDING CHAPTER 2, ARTICLE II, SECTION 2-52 OF THE PHOENIX CITY CODE; AND ESTABLISHING AN ETHICS COMMISSION BY REPEALING AND AMENDING CHAPTER 2, ARTICLE II, SECTION 2-53 OF THE PHOENIX CITY CODE; AND TO PROVIDE FOR THE APPOINTMENT OF ETHICS COMMISSION MEMBERS BY AMENDING CHAPTER 2, ARTICLE III, SECTION 2-96 OF THE PHOENIX CITY CODE; AND ESTABLISHING EFFECTIVE DATES FOR THIS ORDINANCE.

WHEREAS, it is the policy of the City of Phoenix to uphold, promote and demand the highest standards of ethics from all of its employees and officials, whether elected or appointed; and

WHEREAS, all City officers and employees, members of City boards, commissions and committees and members of the City Council should maintain the utmost standards of personal integrity, truthfulness, honesty and fairness in carrying out their public duties, avoid any improprieties in their roles as public servants, and never use their City position or powers for improper personal gain; and

WHEREAS, the Council of the City of Phoenix finds that public trust and confidence in government are promoted by consistent and transparent enforcement of City of Phoenix ethics policies; and

WHEREAS, to assist with the consistent and transparent enforcement of City of Phoenix ethics policies, the Council of the City of Phoenix hereby adopts a gift policy for City of Phoenix employees, elected and appointed officials, members of

boards, committees, and commissions, and volunteers, and establishes the City of Phoenix Ethics Commission and processes as set forth herein.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. Phoenix City Code Chapter 2, Article II, Section 2-52 is amended to read as follows:

Sec. 2-52. City of Phoenix Ethics Policy. AND GIFT POLICIES.

DEFINITIONS. THE FOLLOWING DEFINITIONS APPLY TO THIS SECTION. THE PLURAL OF THE WORD OR PHRASE INCLUDES THE SINGULAR, AND THE SINGULAR INCLUDES THE PLURAL.

“BOARD MEMBER” MEANS A MEMBER OF A CITY OF PHOENIX BOARD, COMMITTEE, OR COMMISSION.

“COMPENSATION” MEANS MONEY, A TANGIBLE THING OF VALUE, OR A FINANCIAL BENEFIT.

“ELECTED OFFICIAL” MEANS A PERSON ELECTED OR APPOINTED MAYOR OR COUNCIL MEMBER OF THE CITY OF PHOENIX.

“EMPLOYEE” MEANS A PERSON WHO IS NOT AN ELECTED OFFICIAL, BOARD MEMBER, VOLUNTEER, OR CITY OF PHOENIX MUNICIPAL COURT JUDGE, AND WHO IS EMPLOYED FULL-TIME OR PART-TIME BY THE CITY OF PHOENIX.

“GIFT” MEANS COMPENSATION, OTHER THAN AS PROVIDED BY LAW, FOR SERVICES, DUTIES, OR RESPONSIBILITIES RENDERED OR TO BE RENDERED BY A PERSON IN THEIR CAPACITY AS AN ELECTED OFFICIAL, EMPLOYEE, BOARD MEMBER, OR VOLUNTEER. GIFT DOES NOT MEAN: (I) COMPENSATION RECEIVED BY AN ELECTED OFFICIAL, BOARD MEMBER, OR VOLUNTEER AS PART OF THE PERSON’S EMPLOYMENT OUTSIDE OF THE CITY OF PHOENIX OR AS PART OF THE PERSON’S SERVICE AS A MEMBER OF A BOARD OF DIRECTORS FOR A CORPORATION, AND WHICH COMPENSATION IS UNRELATED TO THE PERSON’S POSITION OR OFFICE AS AN ELECTED OFFICIAL, BOARD MEMBER, OR VOLUNTEER; OR (II) A POLITICAL CAMPAIGN CONTRIBUTION AS PERMITTED BY LAW; OR (III) COMPENSATION RECEIVED BY AN ELECTED OFFICIAL, EMPLOYEE, BOARD MEMBER, OR VOLUNTEER FROM THE PERSON’S RELATIVE OR PARTNER; OR (IV) A PERSONALIZED PLAQUE OR SIMILAR AWARD OF NOMINAL VALUE TO AN ELECTED OFFICIAL, EMPLOYEE, BOARD MEMBER, OR VOLUNTEER FOR THE PERSON’S SERVICE TO THE CITY OF PHOENIX CONSISTENT WITH THE DUTIES AND RESPONSIBILITIES OF THE

PERSON'S POSITION OR OFFICE; OR (V) COMPENSATION FOR ADMISSION, FOOD, BEVERAGES, TRANSPORTATION, OR ACCOMMODATIONS RECEIVED BY AN EMPLOYEE FOR SERVICES PROVIDED TO OTHER PUBLIC ENTITIES, RESEARCH ORGANIZATIONS, REGULATORY BODIES, OR PROFESSIONAL ASSOCIATIONS WHOSE PRIMARY PURPOSE RELATES TO RESEARCH, RULEMAKING, DEVELOPMENT AND SHARING OF BEST PRACTICES, OR REGULATIONS THAT AFFECT THE CITY OF PHOENIX; OR (VI) COMPENSATION RECEIVED BY AN ELECTED OFFICIAL FROM A PERSONAL OR SOCIAL ACQUAINTANCE WHO DOES NOT DIRECTLY OR INDIRECTLY POSSESS A SUBSTANTIAL OR MATERIAL INTEREST IN A MATTER SUBJECT TO ACTION BY THE CITY COUNCIL.

"PARTNER" MEANS A PERSON IN A DOMESTIC PARTNERSHIP AS DEFINED IN PHOENIX CITY CODE SECTION 18-401.

"RELATIVE" MEANS THE SPOUSE, CHILD, CHILD'S CHILD, PARENT, GRANDPARENT, BROTHER OR SISTER OF THE WHOLE OR HALF BLOOD AND THEIR SPOUSE, AND THE PARENT, BROTHER, SISTER, OR CHILD OF A SPOUSE.

"VOLUNTEER" MEANS A PERSON WHO PROVIDES THEIR SERVICES TO THE CITY OF PHOENIX WITHOUT ANY EXPRESS OR IMPLIED PROMISE OF COMPENSATION FROM THE CITY OF PHOENIX, AND SERVES AS A HEARING OFFICER, INTERN, EXTERN, OR OTHERWISE SERVES IN THE ADMINISTRATIVE OFFICES OF AN ELECTED OFFICIAL, THE CITY MANAGER, OR A CITY OF PHOENIX DEPARTMENT OR FUNCTION HEAD. A BLOCK WATCH CAPTAIN IS NOT A VOLUNTEER FOR PURPOSES OF THE GIFT POLICY.

A. ETHICS POLICY.

It is the policy of the City of Phoenix to uphold, promote and demand the highest standards of ethics from all of its ELECTED OFFICIALS, employees, ~~and officials, whether elected or appointed~~ BOARD MEMBERS, AND VOLUNTEERS, Accordingly, all City ~~officers and~~ ELECTED OFFICIALS, employees, BOARD MEMBERS, AND VOLUNTEERS, ~~members of City boards, commissions and committees and members of the City Council~~ should maintain the utmost standards of personal integrity, truthfulness, honesty and fairness in carrying out their public duties, avoid any improprieties in their roles as public servants, and never use their City position or powers for improper personal gain.

B. PERMISSIBLE AND PROHIBITED GIFTS.

1. A GIFT IN ANY AMOUNT RECEIVED DIRECTLY OR INDIRECTLY BY AN ELECTED OFFICIAL, EMPLOYEE, BOARD MEMBER, OR VOLUNTEER IS PROHIBITED IF THE GIFT CREATES THE APPEARANCE OF UNDUE

INFLUENCE, OR IF THE GIFT CREATES A CONFLICT OF INTEREST PURSUANT TO PHOENIX CITY CHARTER CHAPTER XI, SEC.1.

2. A GIFT WITH A FAIR MARKET VALUE OF \$25.00 OR LESS RECEIVED BY AN ELECTED OFFICIAL, EMPLOYEE, BOARD MEMBER, OR VOLUNTEER IS PERMISSIBLE IF THE GIFT IS NOT OTHERWISE PROHIBITED BY LAW.
3. A GIFT WITH A FAIR MARKET VALUE OF MORE THAN \$25.00 RECEIVED BY AN ELECTED OFFICIAL IS PERMISSIBLE IF THE GIFT IS NOT OTHERWISE PROHIBITED BY LAW, AND IF THE GIFT IS DISCLOSED BY AN ELECTED OFFICIAL AS PROVIDED IN THIS SECTION.
4. A GIFT WITH A FAIR MARKET VALUE OF MORE THAN \$25.00 RECEIVED BY AN EMPLOYEE, BOARD MEMBER, OR VOLUNTEER IS PROHIBITED EXCEPT AS PROVIDED IN THIS SECTION.
5. NOTWITHSTANDING SUBSECTIONS B(3) AND B(4), COMPENSATION FOR ADMISSION, FOOD, BEVERAGES, TRANSPORTATION, OR ACCOMMODATIONS WITH A FAIR MARKET VALUE OF MORE THAN \$25.00 RECEIVED BY AN ELECTED OFFICIAL, EMPLOYEE, BOARD MEMBER, OR VOLUNTEER IS PERMISSIBLE IF THE COMPENSATION DIRECTLY RELATES TO ECONOMIC DEVELOPMENT, TOURISM PROMOTION, OR THE CITY OF PHOENIX SISTER CITIES PROGRAM. AN ELECTED OFFICIAL, EMPLOYEE, BOARD MEMBER, OR VOLUNTEER IS NOT REQUIRED TO DISCLOSE THE COMPENSATION ALLOWED BY THIS SUBSECTION B(5).
6. NOTWITHSTANDING SUBSECTION B(3), COMPENSATION FOR ADMISSION, FOOD, AND BEVERAGES WITH A FAIR MARKET VALUE OF MORE THAN \$25.00 RECEIVED BY AN ELECTED OFFICIAL IN THEIR OFFICIAL CAPACITY AS REPRESENTATIVE OF THE CITY IS PERMISSIBLE TO ATTEND AN EVENT, ACTIVITY, OR FUNCTION: (I) SPONSORED BY THE CITY, A NON-PROFIT ORGANIZATION, A PROFESSIONAL ASSOCIATION, A BUSINESS ASSOCIATION, A CHARITABLE ORGANIZATION, A CULTURAL/ARTS ORGANIZATION, OR A COMMUNITY ORGANIZATION; AND (II) LOCATED IN ARIZONA; AND (III) THE PRIMARY PURPOSE OF THE EVENT, ACTIVITY, OR FUNCTION IS NOT A POLITICAL ACTIVITY OR POLITICAL FUND RAISING. THE ELECTED OFFICIAL IS NOT REQUIRED TO DISCLOSE THE COMPENSATION FOR THE EVENT, ACTIVITY, OR FUNCTION ALLOWED BY THIS SUBSECTION B(6).
7. NOTWITHSTANDING SUBSECTION B(4), COMPENSATION FOR ADMISSION, FOOD, AND BEVERAGES WITH A FAIR MARKET VALUE OF MORE THAN \$25.00 RECEIVED BY AN EMPLOYEE, BOARD MEMBER, OR VOLUNTEER IN THEIR OFFICIAL CAPACITY AS REPRESENTATIVE

OF THE CITY IS PERMISSIBLE TO ATTEND AN EVENT, ACTIVITY, OR FUNCTION: (I) SPONSORED BY THE CITY, A NON-PROFIT ORGANIZATION, A PROFESSIONAL ASSOCIATION, A BUSINESS ASSOCIATION, A CHARITABLE ORGANIZATION, A CULTURAL/ARTS ORGANIZATION, OR A COMMUNITY ORGANIZATION; AND (II) LOCATED IN ARIZONA; AND (III) APPROVED BY THE SUPERVISOR OF THE EMPLOYEE OR VOLUNTEER, WHERE APPLICABLE, AND (IV) THE PRIMARY PURPOSE OF THE EVENT, ACTIVITY, OR FUNCTION IS NOT A POLITICAL ACTIVITY OR POLITICAL FUND RAISING. THE EMPLOYEE, BOARD MEMBER, OR VOLUNTEER IS NOT REQUIRED TO DISCLOSE THE COMPENSATION FOR THE EVENT, ACTIVITY, OR FUNCTION ALLOWED BY THIS SUBSECTION B(7).

C. GIFT DISCLOSURE REQUIREMENTS.

IF A GIFT MUST BE DISCLOSED BY AN ELECTED OFFICIAL, THE ELECTED OFFICIAL MUST FILE A FORM WITH THE CITY CLERK WITHIN THIRTY (30) CALENDAR DAYS OF RECEIPT. THE FORM MUST INCLUDE THE FOLLOWING INFORMATION RELATED TO THE GIFT: RECIPIENT, AMOUNT, TYPE, DATE, AND DONOR OF THE GIFT. THE CITY CLERK SHALL POST THE GIFT DISCLOSURE FORM AND MAINTAIN THE POSTING OF EACH DISCLOSURE FORM FOR THE PERIOD OF THE ELECTED OFFICIAL'S PUBLIC SERVICE PLUS THREE YEARS AFTER THE ELECTED OFFICIAL'S DEPARTURE.

SECTION 2. Phoenix City Code Chapter 2, Article II, Section 2-53 is hereby repealed in its entirety and a new Section 2-53 is created to read as follows:

Sec. 2-53. CITY OF PHOENIX ETHICS COMMISSION.

A. ETHICS COMMISSION MEMBERS.

THE CITY OF PHOENIX ETHICS COMMISSION IS HEREBY ESTABLISHED AND SHALL CONSIST OF FIVE MEMBERS WHO SHALL SERVE A TERM OF THREE YEARS UNLESS OTHERWISE SPECIFIED. THE PHOENIX JUDICIAL SELECTION ADVISORY BOARD SHALL RECOMMEND EACH COMMISSION MEMBER TO COUNCIL FOR APPROVAL BY THE AFFIRMATIVE VOTE OF SEVEN COUNCIL MEMBERS. COMMISSION MEMBERS MUST BE ACTIVE OR FORMER APPELLATE COURT OR SUPERIOR COURT JUDGES OR ACTIVE OR FORMER JUDGES FROM COURTS OF SIMILAR JURISDICTION. TWO MEMBERS SHALL SERVE A FULL INITIAL TERM, TWO MEMBERS SHALL SERVE A TWO-YEAR INITIAL TERM, AND ONE MEMBER SHALL SERVE A ONE-YEAR INITIAL TERM. ANY COMMISSION VACANCY SHALL BE FILLED BY A CANDIDATE RECOMMENDED BY THE PHOENIX JUDICIAL SELECTION ADVISORY BOARD AND APPROVED BY COUNCIL AS PROVIDED IN THIS SECTION.

B. ETHICS COMMISSION AUTHORITY.

UPON RECEIPT OF A WRITTEN ALLEGATION OF AN ETHICAL VIOLATION, THE ETHICS COMMISSION IS AUTHORIZED TO INVESTIGATE, TAKE TESTIMONY, AND ENGAGE IN ANY OTHER ACTION TO THE EXTENT PERMITTED AND ESTABLISHED BY LAW TO OVERSEE THE INVESTIGATION AND ENFORCEMENT OF THE GIFT POLICY AND CONFLICTS OF INTEREST PURSUANT TO PHOENIX CITY CHARTER CHAPTER XI, SEC. 1, RELATED TO ELECTED OFFICIALS AND BOARD MEMBERS. THE COMMISSION MAY APPOINT AN INDEPENDENT INVESTIGATOR AND HEARING OFFICER AS MAY BE NECESSARY TO ASSIST THE COMMISSION IN CARRYING OUT ITS PURPOSE AND RESPONSIBILITIES. IN ADDITION, THE COMMISSION MAY ISSUE ADVISORY OPINIONS REGARDING GIFT POLICY AND CONFLICT OF INTEREST ISSUES UPON REQUEST BY ELECTED OFFICIALS OR BOARD MEMBERS, REFER ALLEGATIONS OUTSIDE OF ITS AUTHORITY TO OTHER JURISDICTIONS FOR ENFORCEMENT, OR MAKE THE FOLLOWING, BUT NOT LIMITED TO, RECOMMENDATIONS TO THE COUNCIL: DISMISSAL OF THE ALLEGATIONS; FILING AN ACTION UNDER THIS SECTION FOR FRIVOLOUS ALLEGATIONS; ENTERING INTO A CONSENT DECREE; OR IMPOSING SANCTIONS. ALL ACTIONS BY THE COMMISSION TO REFER AN ALLEGED ETHICS VIOLATION TO THE CITY COUNCIL SHALL REQUIRE THE AFFIRMATIVE VOTE OF THREE MEMBERS; HOWEVER, IF BY THE AFFIRMATIVE VOTE OF ALL COMMISSION MEMBERS THE COMMISSION RECOMMENDS THE DISMISSAL OF ANY ALLEGED ETHICS VIOLATIONS, SUCH ALLEGED ETHICS VIOLATIONS SHALL BE DISMISSED WITH PREJUDICE, AND NO FURTHER ACTION SHALL BE TAKEN.

C. ETHICS COMMISSION COMPENSATION.

ETHICS COMMISSION MEMBERS SHALL NOT RECEIVE A SALARY OR OTHERWISE BE COMPENSATED EXCEPT FOR THE REIMBURSEMENT OF REASONABLE PARKING CHARGES NEAR PHOENIX CITY HALL.

D. ETHICS COMMISSION RULES AND PROCEDURES.

THE CITY MANAGER SHALL PREPARE INITIAL RULES AND PROCEDURES FOR THE INVESTIGATION AND ENFORCEMENT OF AN ETHICS VIOLATION BY THE ETHICS COMMISSION, WHICH SHALL BE APPROVED BY AN AFFIRMATIVE VOTE OF SEVEN COUNCIL MEMBERS. THESE RULES AND PROCEDURES MUST ADDRESS THE PROCESS AND PROCEDURES FOR THE INITIATION OF PROCEEDINGS, THE INITIAL EVALUATION BY COMMISSION, THE INVESTIGATION BY THE COMMISSION, A FORMAL HEARING AFTER INVESTIGATION BY THE COMMISSION, IF NECESSARY, AND THE COMMISSION'S RECOMMENDATION TO COUNCIL RELATED TO AN ALLEGED ETHICS VIOLATION. BY AN AFFIRMATIVE VOTE OF ALL MEMBERS, THE ETHICS COMMISSION MAY REFER ADDITIONS OR MODIFICATIONS TO THE INITIAL ETHICS COMMISSION RULES AND PROCEDURES TO THE CITY MANAGER FOR REVIEW AND RECOMMENDATION TO COUNCIL. ANY ADDITION OR MODIFICATION OF THE INITIAL ETHICS COMMISSION RULES AND

PROCEDURES MUST BE APPROVED BY AN AFFIRMATIVE VOTE OF SEVEN COUNCIL MEMBERS.

E. SANCTIONS FOR ETHICS VIOLATIONS.

BY AN AFFIRMATIVE VOTE OF THREE MEMBERS, THE ETHICS COMMISSION MAY RECOMMEND TO COUNCIL THE IMPOSITION OF ANY NUMBER OF THE FOLLOWING ACTIONS OR SANCTIONS UPON A FINDING OF A VIOLATION OF ETHICS POLICIES BY AN ELECTED OFFICIAL OR BOARD MEMBER: CENSURE, REIMBURSEMENT OF COMMISSION INVESTIGATION COSTS UP TO A MAXIMUM OF \$10,000 PER VIOLATION, OR REMOVAL FROM OFFICE IF VIOLATIONS RELATE TO A BOARD MEMBER.

F. ACTION FOR FRIVOLOUS ALLEGATIONS.

UPON A FINDING AND RECOMMENDATION BY AN AFFIRMATIVE VOTE OF THREE MEMBERS OF THE ETHICS COMMISSION, AND BY AN AFFIRMATIVE VOTE OF FIVE MEMBERS OF THE CITY COUNCIL, THE CITY COUNCIL MAY DIRECT THE CITY MANAGER THROUGH THE CITY ATTORNEY TO FILE A COMPLAINT IN THE MUNICIPAL COURT AGAINST A PERSON, OR OTHER ENTITY RECOGNIZED BY LAW, FOR THE FILING OF ALLEGATIONS OF ETHICS VIOLATIONS THAT ARE NOT WELL GROUNDED IN LAW OR FACT, AND INTERPOSED FOR ANY IMPROPER PURPOSE, SUCH AS TO HARASS, OR TO CAUSE UNNECESSARY DELAY, OR NEEDLESSLY INCREASE COSTS AND EXPENSES TO THE ELECTED OFFICIAL OR BOARD MEMBER. A PERSON FOUND LIABLE FOR VIOLATING THIS SECTION BY A PREPONDERANCE OF THE EVIDENCE SHALL BE SUBJECT TO A CIVIL PENALTY IN THE AMOUNT OF \$500.00 AND MUST PAY THE REASONABLE ATTORNEY'S FEES AND COSTS INCURRED BY THE ELECTED OFFICIAL OR BOARD MEMBER TO RESPOND TO AND DEFEND AGAINST THE IMPROPER ALLEGATIONS.

G. COUNCIL APPROVAL OF ETHICS COMMISSION RECOMMENDATION AND ACTION.

1. THE COUNCIL SHALL REVIEW AND TAKE ACTION ON ANY PROPOSED RECOMMENDATION FROM THE ETHICS COMMISSION WITHIN 30 CALENDAR DAYS OF THE DATE OF THE RECOMMENDATION, OR AT THE NEXT, REGULARLY SCHEDULED MEETING IF NO MEETING IS SCHEDULED WITHIN 30 CALENDAR DAYS OF THE RECOMMENDATION. THE COUNCIL MAY DELAY ACTION BEYOND THE 30 CALENDAR DAYS BY AN AFFIRMATIVE VOTE OF FIVE COUNCIL MEMBERS. A COUNCIL ACTION TO IMPOSE A SANCTION AGAINST AN ELECTED OFFICIAL OR BOARD MEMBER FOR AN ETHICS VIOLATION REQUIRES AN AFFIRMATIVE VOTE OF SEVEN COUNCIL MEMBERS. EXCEPT WHERE PROVIDED OTHERWISE, ALL OTHER COUNCIL ACTIONS RELATED TO A RECOMMENDATION FROM THE ETHICS COMMISSION MUST BE APPROVED BY AN AFFIRMATIVE VOTE OF FIVE COUNCIL MEMBERS.

2. AN ELECTED OFFICIAL OR BOARD MEMBER WHO PREVAILS IN DEFENDING AN ALLEGED ETHICS VIOLATION MAY SEEK, AND THE COUNCIL MAY AUTHORIZE, PAYMENT TO REIMBURSE THE ELECTED OFFICIAL OR BOARD MEMBER FOR THEIR REASONABLE ATTORNEY'S FEES AND COSTS INCURRED FROM THE DATE OF FILING THE ALLEGATIONS OF THE ETHICS VIOLATION THROUGH AND UP TO COUNCIL ACTION.

H. APPEAL.

EXCEPT FOR THE COUNCIL'S APPROVAL OF A CONSENT DECREE, WITHIN 30 CALENDAR DAYS OF COUNCIL ACTION RELATED TO AN ALLEGED ETHICS VIOLATION, THE ETHICS COMMISSION, AN ELECTED OFFICIAL, OR BOARD MEMBER MAY APPEAL A COUNCIL ACTION BY SPECIAL ACTION TO THE SUPERIOR COURT. THE COUNCIL'S APPROVAL OF A CONSENT DECREE RELATED TO AN ALLEGED ETHICS VIOLATION IS FINAL ACTION AND NOT SUBJECT TO REVIEW.

SECTION 3. Phoenix City Code Chapter 2, Article II, Section 2-96 is amended to read as follows:

Sec. 2-96. Judicial Selection Advisory Board—Establishment; membership; powers and duties; operating procedures.

A. There is hereby created a Judicial Selection Advisory Board to be composed of the Chief Presiding Judge of the City Court, who shall serve as a nonvoting member, and seven voting members, consisting of the following: the Presiding Judge of the Superior Court of Maricopa County or his designee; an appellate court judge to be appointed by the Chief Justice of the Arizona Supreme Court; a member of the Maricopa County Bar Association who shall reside in the City of Phoenix and who shall be appointed by the Mayor from among three nominees recommended by the association's board of directors; an active member of the State Bar of Arizona who shall reside in the City of Phoenix and who shall be appointed by the Mayor from among three nominees recommended by the State Bar's Board of Governors; and three public members who are nominated by the Mayor and who are residents of the City of Phoenix. None of the public members shall be an employee of the City of Phoenix. Voting members shall be subject to approval by the City Council. Voting members shall serve a term of three years and shall be eligible for reappointment for one additional three-year term. The members shall serve without salary or compensation.

B. The Board's officers shall consist of a chairman and vice-chairman, each selected from the Board's voting members. Officers shall serve one-year terms. No member shall serve more than two terms as chairman or two terms as vice-chairman, not including any term filled for the remainder of another member's unexpired term. Upon

expiration of the chairman's first term or, if selected for a second term, upon expiration of the chairman's second term, the vice-chairman automatically shall become the chairman. If upon expiration of the chairman's first term, the chairman is selected by the voting members for a second term, the vice-chairman shall automatically continue in that office for a second term. A vacancy in the office of chairman caused other than by the expiration of a term shall be filled by the vice-chairman for the remainder of the unexpired term. The members shall determine operating procedures for the Board, which shall be kept in writing. The vice-chairman shall preside whenever the chairman is absent or unable to act. The chairman will have the duty to prepare written reports as may be requested by the City Council.

C. The Board shall have the following powers and duties:

1. To seek out and encourage qualified individuals to apply for the office of judge of the City Court AND THE CITY OF PHOENIX ETHICS COMMISSION.
2. To conduct investigations into the background and qualifications of candidates for the office of judge of the City Court AND FOR THE CITY OF PHOENIX ETHICS COMMISSION, including but not limited to the use of questionnaires, personal interviews, and contacting such individuals and institutions as it deems reasonable to obtain as much background information on the candidate as possible.
3. To submit its recommendations for candidates for appointment or reappointment to the office of judge of the City Court or Chief Presiding Judge OR TO THE CITY OF PHOENIX ETHICS COMMISSION, without regard for race, religion, political affiliation or sex of the candidate, to the Mayor, who thereafter shall convene the City Council for the purpose of interviewing all candidates recommended.

D. The meetings of the Board shall be held once each year for the purpose of reviewing operating procedures and on call of the chairman or a majority of the members. The chairman shall issue a call for a meeting promptly upon learning of the existence or anticipated existence of a vacancy in the office of judge of the City Court OR THE CITY OF PHOENIX ETHICS COMMISSION. The Board shall, whenever practical, hold public meetings designed to permit interested parties and groups to submit and recommend persons for consideration.

SECTION 4. If any provision of this ordinance shall be held invalid, its invalidity shall not affect any other provision of this ordinance which can be given effect without the invalid provision, and for this purpose the provisions of this ordinance are

hereby declared to be severable.

SECTION 5. Except for SECTION 3, all sections of this Ordinance shall be effective, and shall solely apply to an act, or the failure to act, by an elected official, employee, board member, or volunteer first occurring on or after January 1, 2015.

SECTION 3 of this Ordinance shall be effective June 1, 2014.

PASSED by the Council of the City of Phoenix this ____ day of _____, _____.

MAYOR

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

REVIEWED BY:

City Manager

DLB/dlb:1119426v1

CITY COUNCIL REPORT

FORMAL AGENDA

TO: Deanna Jonovich
Deputy City Manager

AGENDA DATE: April 16, 2014

FROM: Karl Matzinger
Interim Housing Director

ITEM: 34 PAGE: 65

SUBJECT: ORDINANCE S-40695 - ALLOCATION OF GAP FUNDING FOR FUTURE
PHASES OF FRANK LUKE ADDITION HOPE VI REVITALIZATION

This report provides back-up information to Item 34 on the April 16, 2014, City Council Formal Meeting agenda, which requests City Council authorization to use up to \$5,000,000 of City of Phoenix Affordable Housing Program funds, and up to \$2,228,920 of 2006 General Obligation Affordable Housing and Neighborhood Revitalization (GO) Bond funds as presented to the Bond Executive Committee and approved in April 2011, for future phases of the Frank Luke Addition HOPE VI Revitalization.

The Neighborhoods, Housing, and Development Subcommittee recommended approval of this item on February 18, 2014.

THE ISSUE

In May 2011, the U.S. Department of Housing and Urban Development (HUD) awarded the City of Phoenix a \$20 million HOPE VI grant to revitalize the former Frank Luke Addition (FLA) public housing community. The 12.2 acre site is bounded by 16th and 18th Streets, and Villa and McKinley Streets. The revitalized FLA community, now called Aeroterra, will consist of 250 mixed-income rental units built in multiple phases, a new 6,500 square foot community and early childhood education center, and a renovated Historic building to be used as community space and leasing offices.

Development of the FLA site through City instrumentalities was approved by City Council in three different Ordinances, S-37208, S-38087, and S-38139. Ordinance S-38139, approved in August 2011, authorized the formation of new City instrumentalities, applications for Low Income Housing Tax Credit (LIHTC) financing and all actions necessary to develop, implement, and operate all phases of the FLA Revitalization.

In accordance with those Ordinances, and the commitment to redevelop the property based on receiving the federal HOPE VI grant, the Housing Department relocated residents and demolished 134 units of public housing on the FLA site with HUD approval. The first phase of the revitalization, Aeroterra Senior Village, was completed in December 2012 and remains 100 percent occupied, serving seniors and persons with disabilities in 60 public housing units.

Federal HOPE VI grant funds require the Housing Department to maintain compliance with HUD requirements such as Davis Bacon wages, environmental abatement, legal services related to the HUD Mixed Finance approval process, and additional operating reserves for public housing, which typically leads to increased costs to the development, when compared to private sector and/or other affordable developments. In addition, a unique aspect of the Phase 2 development includes the mandated renovation of the on-site Historic building.

OTHER INFORMATION

The Low Income Housing Tax Credits (LIHTC) Program is an indirect Federal subsidy used to finance the development of affordable rental housing for low-income households. Each year, the IRS allocates housing tax credits to designated state agencies which in turn award the credits to developers of qualified projects through a competitive process.

The amount of Federal HOPE VI grant funds awarded to the City for the FLA project will not cover the entire cost to redevelop the 250 rental units and a community center required by the grant. In order to bridge that gap, and leverage the HOPE VI grant funds, the Housing Department submitted LIHTC applications to the Arizona Department of Housing in March 2014 for Phases 2 and 3 of the FLA Revitalization.

Similarly to the HOPE VI grant funds, the LIHTC Program also carries unique compliance requirements and program criteria, which can increase the development costs when compared to private sector and/or other affordable developments. For example, the LIHTC Program generally limits projects to between 50 and 80 units. This can result in increased development costs because economies of scale cannot be achieved due to the limited number of units being constructed. The LIHTC Program also requires additional finance and legal costs because of the tax credit and equity investor documentation and reporting requirements. Finally, based on the City's public housing wait list information, the FLA development has a need to accommodate larger families with more three, four and five-bedroom units than a typical LIHTC development.

The development costs submitted for FLA Phases 2 and 3 are in line with other affordable projects submitted under the LIHTC process. Construction and financing costs for the two Phases are estimates and these two services will be competitively bid if awarded LIHTCs this year.

Affordable Housing GO and Bond Funds requested in this report will only be utilized if the LIHTC award is insufficient to cover the gap between final costs and funds available.

RECOMMENDATION

This item is being placed on the April 16, 2014, Formal Meeting agenda in accordance with a written request for reconsideration of April 2, 2014, Formal Agenda Item 52 filed in the City Clerk Department by Councilman Bill Gates on April 8, 2014.

April 16, 2014, Formal Agenda Item 34 requests authorization to use up to \$5,000,000 of City of Phoenix Affordable Housing Program funds, and up to \$2,228,920 of 2006 General Obligation Affordable Housing and Neighborhood Revitalization (GO) Bond funds as presented to the Bond Executive Committee and approved in April 2011, for future phases of the Frank Luke Addition HOPE VI revitalization. Authorization is also requested for the City Manager to execute all necessary documents and the City Controller to disburse the funds over the life of the contract(s).

The Neighborhoods, Housing, and Development Subcommittee recommended approval of this item on February 18, 2014.

CITY COUNCIL REPORT

TO: Deanna Jonovich
Deputy City Manager

AGENDA DATE: April 16, 2014

FROM: Karl Matzinger
Interim Housing Director

ITEM: 35 PAGE: 66

SUBJECT: ORDINANCE S-40697 - ADOPT AND SUBMIT 2014-2015 ANNUAL
AGENCY PLAN TO HUD AND AMEND SECTION 8 ADMINISTRATIVE
PLAN AND PUBLIC HOUSING ACOP

This report provides back-up information to Item 35 on the April 16, 2014, City Council Formal agenda requesting the City Council to adopt, and authorize the City Manager to submit, the 2014-15 Annual Agency Plan (AAP) to the U.S. Department of Housing and Urban Development (HUD). In addition, the item requests City Council adopt the amended Section 8 Administrative Plan and the Admissions and Continued Occupancy Policy (ACOP) for Public Housing.

The Neighborhoods, Housing, and Development (NHD) Subcommittee recommended City Council approval of this item on March 18.

THE ISSUE

The City of Phoenix Housing Department is required by federal regulation to develop and submit an AAP to the U. S. Department of Housing and Urban Development (HUD) each year. The AAP provides an overview of community needs, details available resources, identifies methods to address the needs, and translates those methods into policies and programs.

OTHER INFORMATION

Policy changes noted in the AAP include: the addition of project-based vouchers to the 2010 HOPE VI grant Frank Luke Addition Project and intention of applying for a Choice Neighborhoods Initiatives grant (if funded by Congress).

The Annual Agency Plan is required to be submitted to HUD 75 days before the commencement of the City's fiscal year in order for the City to be eligible for continued federal funding.

RECOMMENDATION

This item is being placed on the April 16, 2014, Formal Meeting agenda in accordance with a written request for reconsideration of April 2, 2014, Formal Agenda Item 54 filed in the City Clerk Department by Councilman Bill Gates on April 8, 2014.

April 16, 2014 Formal Agenda Item 35 requests the City Council to adopt, and authorize the City Manager to submit, the 2014-15 Annual Agency Plan (AAP) to the U.S. Department of Housing and Urban Development (HUD). In addition, the item requests City Council adopt the amended Section 8 Administrative Plan and the Admissions and Continued Occupancy Policy (ACOP) for Public Housing.

The Neighborhoods, Housing, and Development (NHD) Subcommittee recommended City Council approval of this item on March 18.

CITY COUNCIL REPORT

FORMAL AGENDA

TO: Rick Naimark
Deputy City Manager

AGENDA DATE: April 16, 2014

Paul Blue
Deputy City Manager

FROM: Alan Stephenson
Acting Planning and Development
Director

ITEM:76 PAGE: 109

Hank Marshall
Acting Community and Economic
Development Director

SUBJECT: PUBLIC HEARING AND RESOLUTION ADOPTING LEGAL FINDING FOR
THE RIO SALADO REDEVELOPMENT AREA

This report provides backup information on Item 76 on the April 16, 2014, Formal agenda, a request for City Council approval of the Rio Salado Redevelopment Study Area as a redevelopment area. The study area was found to meet blight criteria pursuant to A.R.S. 36-1471 and is eligible to be designated a redevelopment area. The study area is generally bounded by I-17 to the north; Broadway Road to the south; 19th Avenue to the west; 16th Street to the east. A detailed map of the study area is attached. The Downtown, Aviation, and Redevelopment (DAR) Subcommittee recommended approval of this item on March 5, 2014.

THE ISSUE

At the June 11, 2013, City Council Policy Session, City Council directed staff to begin the process for studying the proposed Rio Salado Redevelopment Area. The City Council, on November 20, 2013, authorized an amendment to an existing contract with Discovery Triangle Development Corporation to study the subject area to determine eligibility for the formation of a redevelopment area. Significant studies of the area, along with several revitalization efforts, have already been done over the last decade. These past planning efforts provide foundation for the redevelopment study area designation and the goals of those plans will be further implemented by adoption as a redevelopment area. This designation will not change any of those land use goals or any existing development rights of property owners.

OTHER INFORMATION

Creation of the Rio Salado Redevelopment Area will assist the City's efforts to revitalize the study area. While redevelopment areas in Phoenix have historically focused on neighborhood revitalization, the Rio Salado Redevelopment Area is focused on economic development – namely, stimulating capital investment and fostering the growth of employment-generating uses. Through this strategy, the City hopes to create jobs and business opportunities for the benefit of Phoenix residents, Phoenix employers and the region's economy.

Based on this strategy, the recommended boundary includes specific areas and parcels that are well positioned for investment. These include large parcels, groups of contiguous parcels with common ownership, City-owned parcels, areas suitable for commercial or industrial development, and vacant or underutilized parcels that could accommodate employment-generating uses. In order to protect existing neighborhoods, the recommended boundary also avoids large areas of residential properties. The resulting boundary is representative of the area with the greatest potential for job creation, capital investment and business opportunities.

Designation as a redevelopment area allows for the City to continue working with property owners to facilitate a variety of revitalization measures that include blight elimination, special development funding mechanisms, and work on individual property redevelopment plans/studies to guide revitalization efforts for the area.

In order to assess current conditions in the area, Discovery Triangle Development Corporation collected data on the proposed redevelopment area's current land use, as well as building and area conditions. After analysis of the available information, the Planning and Development Department, Community and Economic Development Department and Discovery Triangle have determined that:

1. There is deterioration of the area and its improvements;
2. There are unsafe and unsanitary conditions that relate to the condition of the property; and
3. There is faulty lot layout in relation to size, shape and configurations.

These factors retard the provision of economic development; constitute a social liability, and detract from the provision of public health, safety, morals, or welfare in their present state and use. Individually or in combination, these conditions substantially impair or arrest the sound growth of the City of Phoenix.

Existing land use as well as building and area conditions demonstrate that current conditions satisfy statutory requirements for declaring the area a redevelopment area. Its deterioration, unsafe conditions and faulty lot layout do not contribute to the stability and vitality of the surrounding area. The redevelopment process offers an opportunity to help remove these conditions; to facilitate revitalization of new and existing land uses; and to support private improvements in the area.

On March 5, 2014, the Downtown, Aviation, and Redevelopment Subcommittee recommended City Council approval of the proposed Rio Salado Redevelopment Area and declared the area eligible to be a redevelopment area as this area meets the blight criteria established by A.R.S. 36-1471. Establishment of this area as a redevelopment area will further the implementation of the General Plan and existing City Council adopted plans.

The Neighborhood Services Department requested to modify the proposed redevelopment boundaries so as not to overlap with the existing Target Area B. This request is reflected in the updated redevelopment map with a minor change as shown in Attachment A. This revised area meets the statutory requirements for a redevelopment designation. Designation as a redevelopment area allows for the City to continue working with property owners to facilitate a variety of revitalization measures that include blight elimination, special development funding mechanisms, and work on individual property redevelopment plans to guide revitalization efforts for the area.

RECOMMENDATION

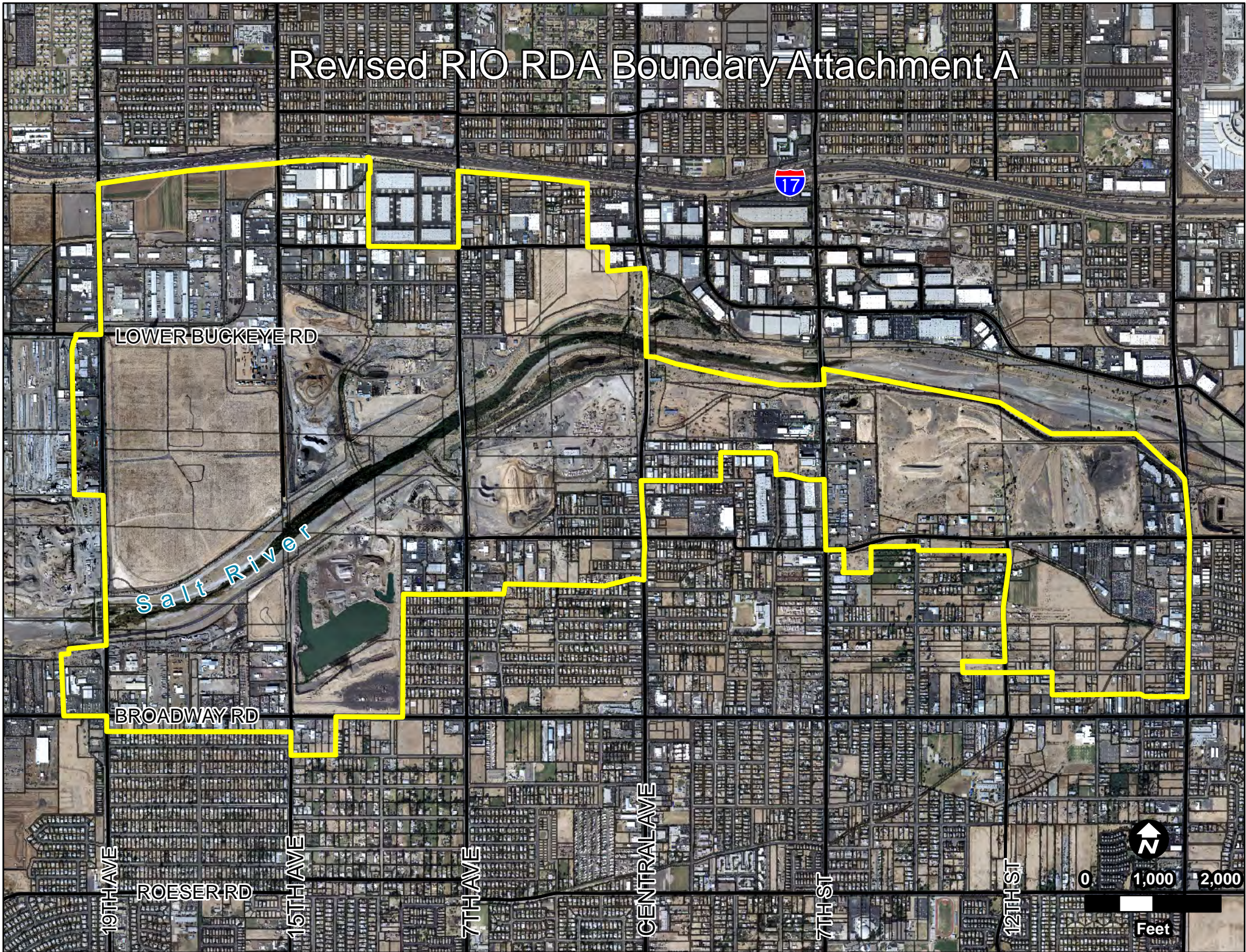
Staff requests City Council approval of the proposed Rio Salado Redevelopment Area and make a finding that this area meets the blight criteria established by A.R.S. 36-1471 as recommended by the Downtown, Aviation, and Redevelopment Subcommittee with the minor change to the boundaries as shown in Attachment A.

As specific redevelopment projects come forward staff will develop a specific site/action plan pursuant to the requirements of A.R.S. 35-1479. This plan will also address conformance to the existing General Plan and appropriate area plan(s). The plan will then be brought back to the Subcommittee and full City Council for review and approval.

Attachment A – Revised Boundary Map

Attachment B – Rio Salado Redevelopment Area Study

Revised RIO RDA Boundary Attachment A



Report: Rio Salado Redevelopment Study Area

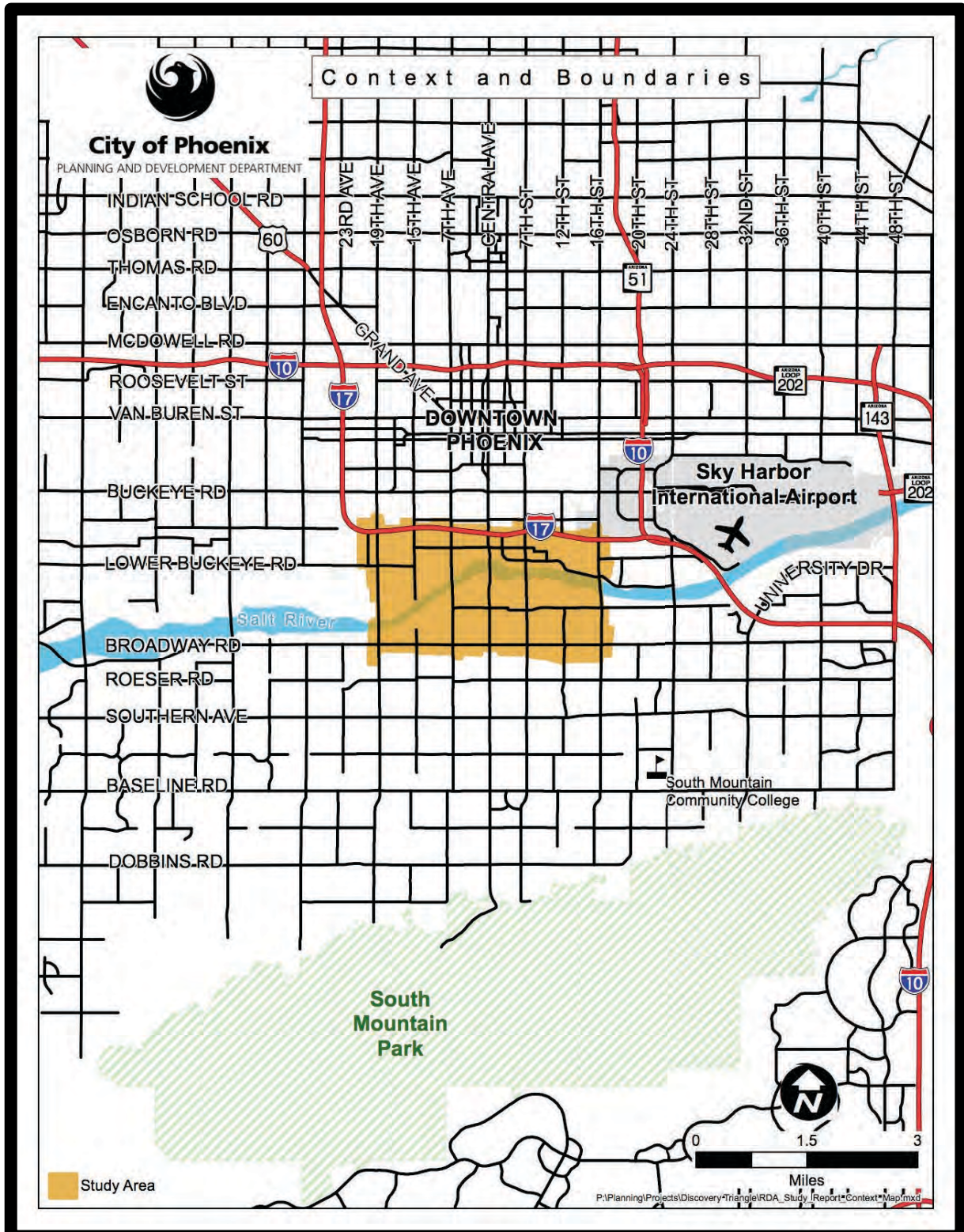


TABLE OF CONTENTS

Executive Summary	Page 2
Redevelopment Area Overview	Page 3
Redevelopment Area Requirements	Page 3
Rio Salado Redevelopment Study Area	
Boundaries and Context	Page 4
History	Page 5
RSRDA Past and Current Planning / Revitalization Efforts	Page 6
RSRDA Overview	
Demographics	Page 7
Land Use	Page 8
Zoning	Page 9
Area Conditions	
Property Conditions Summary	Page 10
A.R.S. Conditions Survey	Page 11
Analysis and Conclusion	
Findings	Page 13
Attachment A	

Executive Summary

The Mayor and City Council initiated this report to analyze and document the current building, land use and area conditions in the area referred to as the Rio Salado Redevelopment Area (RSRDA). The Study Area is generally bounded by I-17 to the north, Broadway Road to the south, 19th Avenue to the west and 16th Street to the east.

The primary purpose for the analysis is to evaluate conditions of the Study Area and to determine if it qualifies under Arizona State Statute as a Redevelopment Area.

The primary statutory requirement for a formal designation of an area as a Redevelopment Area is a finding that a predominance of the property is blighted.

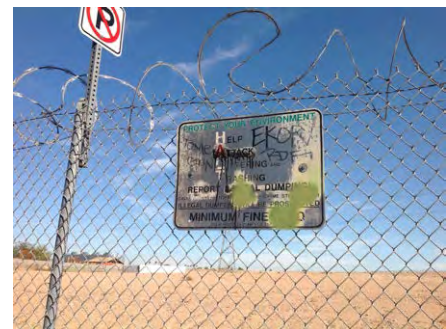
This Report describes and documents the statutorily defined blighted conditions that, when aggregated, constitute a finding of a predominance of blight, allowing the Mayor and Council to designate the area as a Redevelopment Area.

ARS § 36-1471 provides the following list of factors that, through the presence of one or more, may allow an area to be declared as predominately blighted. Blighted properties within the Study Area were found to meet one or more of 4 of the 9 statutory requirement options, specifically:

- A dominance of defective or inadequate street layout.
- Faulty lot layout in relation to size, adequacy, accessibility or usefulness.
- Unsanitary or unsafe conditions.
- Deterioration of site or other improvements.

A formal declaration by the Phoenix City Council will assist in focusing City efforts to revitalize the economy in the Area, with a specific focus on economic development and quality job creation.

This Report is divided into six sections which describe the history and boundaries of the Study Area, past and ongoing planning and revitalization efforts, demographic, land use and zoning background in addition to a physical survey of the existing conditions. It also describes the legal framework which authorizes the City of Phoenix to conduct this analysis and to consider formal designation of the Study Area as a Redevelopment Area.



Redevelopment Area Overview

A Redevelopment Area is designated by City Council through a formal finding of blighted conditions within the Study Area boundaries by City Council vote. At a City Council public hearing, approval of a Redevelopment Area requires adoption of a Council resolution that resolves/finds that both that:

1. One or more slum or blighted areas exist in the municipality.
2. The redevelopment of that area or areas is necessary in the interest of the public health, safety, morals or welfare of the residents of the municipality.

The existence of blighted conditions has both a short and long term negative affect on the City's ability to improve economic development prospects and attract investment which enables quality job creation. Alternatively, areas that are well maintained and offer few obstacles to responsible development become prime locations for existing business expansion, new businesses establishment and a thriving local economy. These attractive areas generate more positive tax revenue to support critical City services.



While the majority of the City of Phoenix's 19 Redevelopment Area *Plans* are aimed at catalyzing neighborhood revitalization, this Report is focused on commercial and industrial areas that have potential for redevelopment or reinvestment.

Redevelopment Area Requirements

ARS § 36-1471 defines a Blighted area to be an area, other than a slum area, where sound municipal growth and the provision of housing accommodations is substantially retarded or arrested in a predominance of the properties by any of the following:

- A. A dominance of defective or inadequate street layout.
- B. Faulty lot layout in relation to size, adequacy, accessibility or usefulness.
- C. Unsanitary or unsafe conditions.
- D. Deterioration of site or other improvements.
- E. Diversity of ownership.
- F. Tax or special assessment delinquency exceeding the fair value of the land.
- G. Defective or unusual conditions of title.
- H. Improper or obsolete subdivision platting.
- I. The existence of conditions that endanger life or property by fire and other causes.



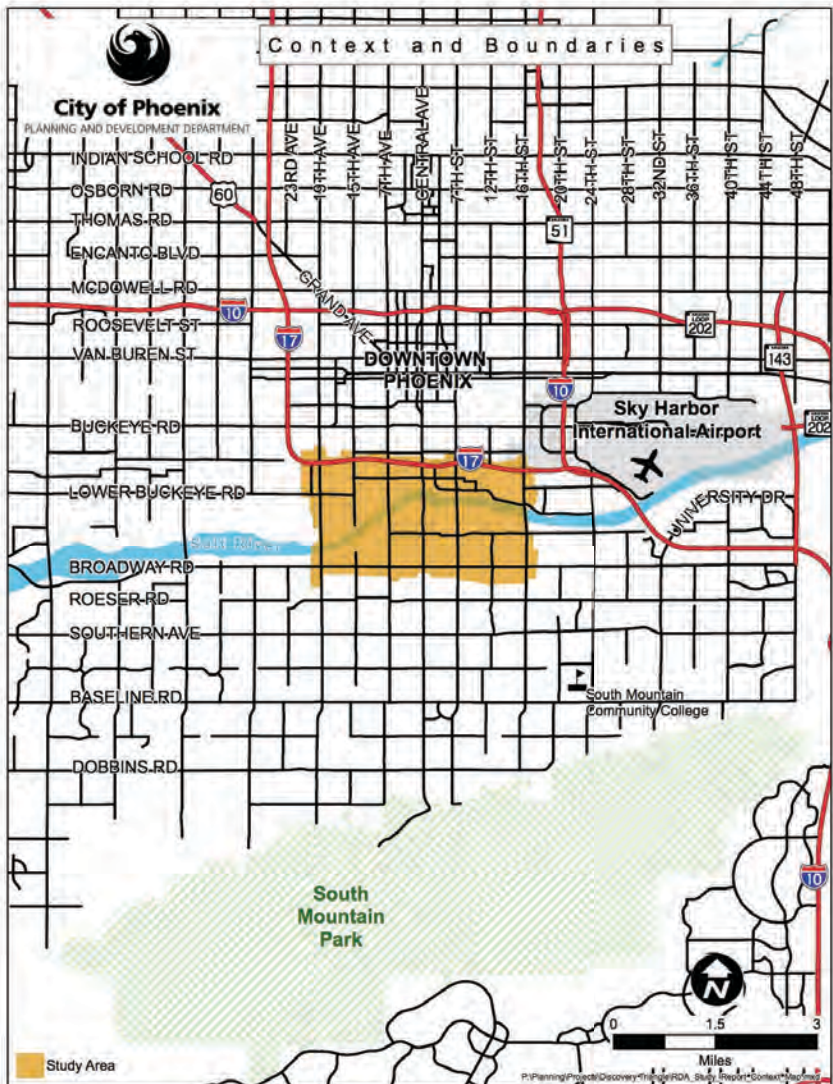
Rio Salado Redevelopment Study Area

Boundaries and Context

The Rio Salado Redevelopment Study Area is bound by 19th Avenue on the west; 16th Street on the east; Broadway Road on the south; and Interstate 17 on the north. The area is located just south of Downtown Phoenix (1 mile) and just west of Sky Harbor International Airport (1-1/2 miles to the east); and is bisected by the Salt River.

The Study Area lies within two urban villages. The area north of the Salt River is the Central City Village and the area south of the Salt River is the South Mountain Village.

The area is a gateway to Downtown Phoenix, sports and cultural amenities, the emerging bio science campus and universities located downtown, Sky Harbor International Airport, the Salt River and the Nina Mason Pulliam Audubon Center, South Mountain Community College and South Mountain Park.



History

The Study Area has a rich history of residential and mining operations that dates back several generations. The first known settlement of the area was created by the Hohokam peoples. This ancient agricultural society farmed along the Rio Salado and masterfully created waterways/canals. Several pioneers later settled the area in the late 1800's and at the turn of the twentieth century began acquiring thousands of acres along the Rio Salado for farming purposes.

In the early 1900's, the Central Avenue Bridge (formerly Central Street Bridge) was constructed and many more homes were built in the area. One of the subdivisions built at that time is Southgate Park Subdivision constructed in 1928, and is located at Central and Jones avenues. Other subdivisions include Central Gardens located at Central Avenue and Riverside Street and Frances Margaret located at 7th Avenue and Illini Street both built in the 1940's.

The area started to change to more commercial and industrial land uses in the 1940's and 1950's. The area saw a rise in the mining of sand and gravel as Phoenix boomed during the post World War II era of the 1950's.

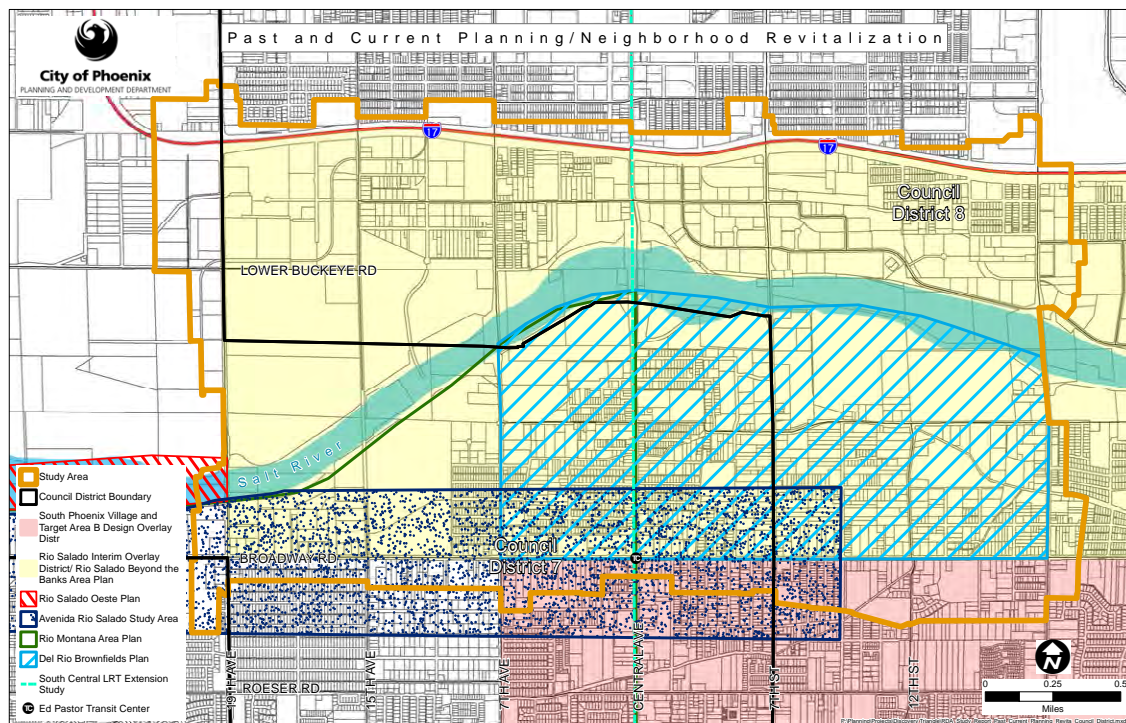
The area today still has many of the original residential subdivisions, as well as the addition of commercial and industrial land uses. Seventh Avenue and Seventh Street continue to provide access to downtown and South Phoenix amenities for area residents.



RSRDA Past and Current Planning / Revitalization Efforts

The Rio Salado Redevelopment Study Area has been the focus of past and current planning related projects and revitalization efforts. The following list captures these efforts:

1. South Mountain Target Area B Redevelopment Plan
2. Rio Salado Oeste Plan
3. Rio Salado Habitat Restoration Project
4. Rio Montana Area Plan
5. Rio Salado Interim Overlay
6. Rio Salado Beyond the Banks Area Plan
7. Del Rio Brownfields Plan
8. Avenida Rio Salado Study Area
9. South Central Phoenix Corridor Alternatives Analysis



The **South Mountain Target Area B Redevelopment Plan** was adopted by the Phoenix City Council in 1980 and is bound by variable parcels north of Broadway Road to Elwood Street, Southern Avenue to the south, 7th Avenue to the west and 24th Street to the east. The redevelopment plan provides a framework for the stabilization, development and redevelopment of the area and to meet the Arizona Revised Statutes 36-1417.

The **Rio Salado Oeste Plan** is a combined effort between the City of Phoenix and the Federal Government to restore approximately 1,500 acres of riverine habitat throughout

a 8-mile study area by returning the river channel to a more natural state by grading and terracing the channel from 19th to 83rd Avenues.

The **Rio Salado Habitat Restoration Project** is a federally funded plan/project that developed a master plan to restore nearly five miles of native wetland and riparian habitat along the banks of the river. The plan developed strategies to restore the blighted river corridor with the first segment of the project opening on November 5, 2005.

The **Rio Montana Area Plan** was adopted by the Phoenix City Council in 2000 and is bound by the Rio Salado to the north, South Mountain Park to the south, South Central Avenue to the east and 27th Avenue to the west. This plan focuses on preserving the rural character of the area, the natural desert and open space, encouraging pedestrian and equestrian activities, sense of community and economic development.

The **Rio Salado Interim Overlay District** was adopted by the Phoenix City Council in 2002 and is bound by the centerlines of Interstate 17/Interstate 10 on the north, 19th Avenue on the west, 32nd Street on the east and Broadway Road on the south. The overlay district is designed to control open, outdoor land uses and other uses in order to have a positive impact on the Rio Salado Habitat Restoration Project and add to the long-term value of adjacent land.

The **Rio Salado Beyond the Banks Area Plan** was adopted by the Phoenix City Council in 2003 and is bound by Interstate 17 (I-17/Maricopa Freeway) and Interstate 10 (I-10) to the north, Broadway Road to the south, 32nd Street to the east and 19th Avenue to the west. The plan identifies goals and policies to guide development decisions for an area beyond the banks of the Rio Salado, and to complement the Phoenix Rio Salado Habitat Restoration Project.

The **Del Rio Brownfields Plan** was adopted by the Phoenix City Council in 2012 and is bound by 7th Avenue to the west, 16th Street to the east, Salt River (Rio Salado) to the north, and Broadway Road to the south. The primary objective of this plan focuses on the environmental remediation and redevelopment of three brownfield sites.

The **Avenida Rio Salado Study Area Plan** is a partnership between the City of Phoenix, Arizona Department of Transportation and the Federal Highway Administration. The plan focuses on the study and design of increasing vehicular traffic along Broadway Road from 7th Street to the future 202 South Mountain Freeway/67th Avenue. Construction will begin in segments during 2014.

The **Valley Metro South Central Phoenix Corridor Alternatives Analysis** is a 24-month study that evaluates several high-capacity transit options. The study area is bound by 7th Avenue on the west, 7th Street on the east, Washington Street on the north, and Baseline Road on the south. Options for the corridor include light rail, bus rapid transit and modern streetcar, to determine which transit mode and route serves the community best. The study is scheduled to be finalized in 2014.

RSRDA Overview

(Note that the information in this section relates to the entire Study Area.)

Demographics

According to the 2010 Census Summary File 1, there are 6,224 people residing in the Study Area and 2,037 housing units. Of the 6,224 residents, 82.6% identify their race as Hispanic or Latino.

Population, Ethnicity, Housing Units Rio Salado RDA 2010 Census Summary File 1		
Custom Report selected from "Block" or "Block Group" Scale Geography in GIS		
Subject	Total	
	Number	Percent
POPULATION (April 1, 2010)		
Total Population (April 1, 2010)	6,224	100.0%
ETHNICITY		
Hispanic or Latino (of any race)	5,139	82.6%
Not Hispanic or Latino (of any race)	1,085	17.4%
- Not Hispanic or Latino (White Race)	594	9.5%
HOUSING UNITS		
Total Housing Units	2,037	100.0%
Occupied Housing Units	1,681	82.5%
Vacant Housing Units	356	17.5%

Source: City of Phoenix Planning & Development, Maricopa Assoc. of Governments (MAG) & U.S. Census Bureau et al. "Census Summary File 1 Redistricting Data from "Block" Scale Geography." Washington, D.C. April 1, 2010.
Date Created: December 18, 2013

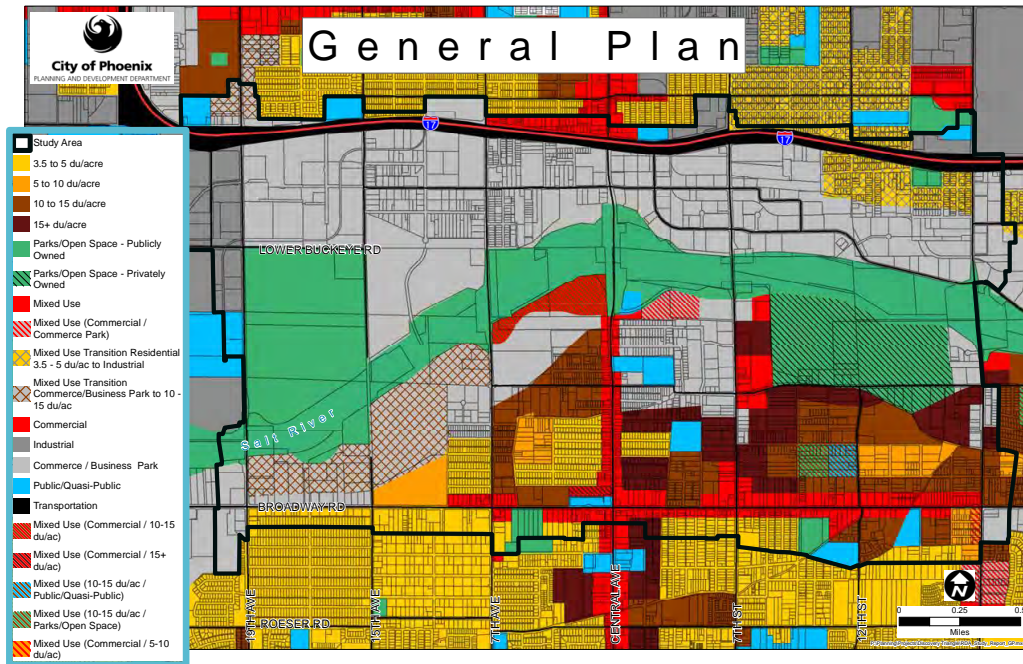
According to the 2007-2011 American Community Survey, the median household income for the Study Area is \$23,056. The median housing unit value is \$111,300 and the median housing rental cost is \$713.00 per month.

Household Income, Housing Value and Rent Rio Salado RDA 2007-2011 Census American Community Survey 5-Year Report		
Custom Report selected from "Block Group" Scale Geography in GIS		
Subject	Total	
	Number	Percent
HOUSEHOLD INCOME		
Households	2,781	100.00%
Median Household Income	\$23,056	
- < Less than \$25,000	1,277	45.92%
- \$25,000 to \$49,999	836	30.06%
- \$50,000 to \$99,999	610	21.93%
- \$100,000 to \$199,999	45	1.62%
- > Greater than \$200,000	13	0.47%
HOUSING		
Median Housing Unit Value	\$111,300	
Median Rent	\$713	
Total Housing Units	3,201	100.00%
Total Occupied Housing Units	2,781	86.88%
Total Vacant Housing Units	420	13.12%
- Owner Occupied Housing Units	1,419	51.02%
- Renter Occupied Housing Units	1,362	48.98%

Source: City of Phoenix Planning & Development Research Team, Maricopa Assoc. of Governments (MAG) & U.S. Census Bureau et al. Census American Community Survey (ACS) 2007-2011 (5-Year) Report from Block Group Scale Geography. Washington, D.C. July, 2013.
Date Created: December 18, 2013

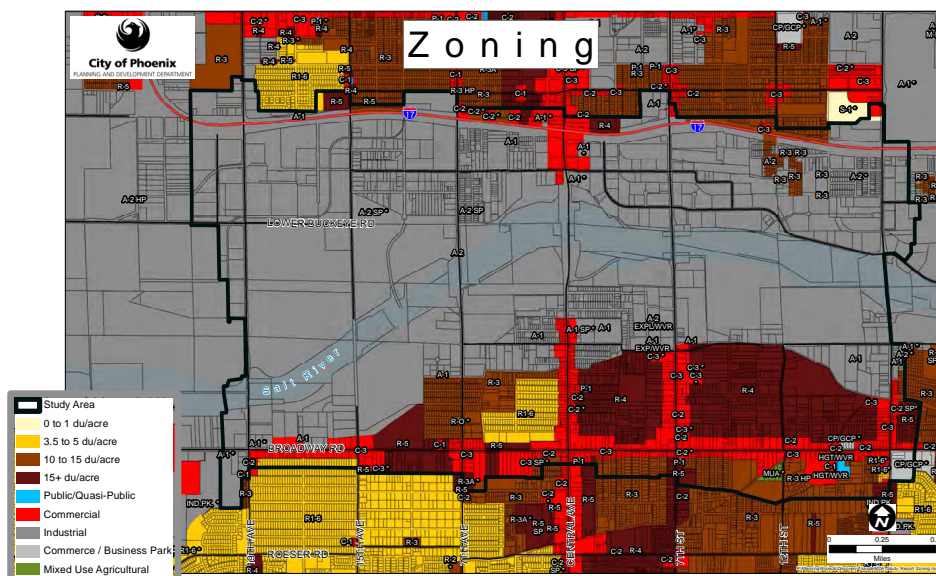
Land Use

The General Plan land use map below shows a mix of residential, commercial, and industrial land uses within the Study Area. The map also shows parks/open space, public/quasi public and transportation designations in the Area. Interstate-17 is located along the northern boundary of the Study Area and the Ed Pastor Transit Center is located at the northwest corner of Central Avenue and Broadway Road. Both serve as transit corridors for the area.



Zoning

The zoning within the study area varies from single-family and multi-family residential to commercial, commerce park, and industrial zoning districts. There is a predominance of industrial zoning in the area with over 2,500 acres of land zoned A-1 (Light Industrial) or A-2 (Heavy Industrial). This translates to uses consisting of warehousing, manufacturing, storage, mining and sand and gravel pit operations.



Area Conditions

Property Conditions Summary

Qualifying factors of blight were determined through an in-person, visual analysis of the exterior of properties in the Study Area. The following describes a number of conditions found on a preponderance of the properties in the Study Area that qualify as blighted conditions.

Fences in disrepair: Fences and screening walls must be structurally sound. Fence and wall materials must be constructed from consistent materials and must be maintained so that they are free from deterioration.

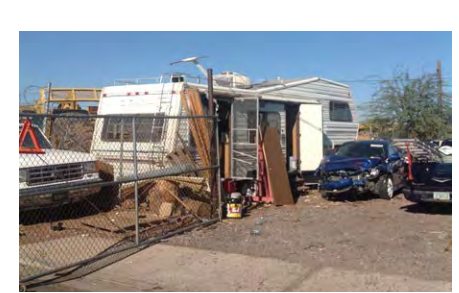
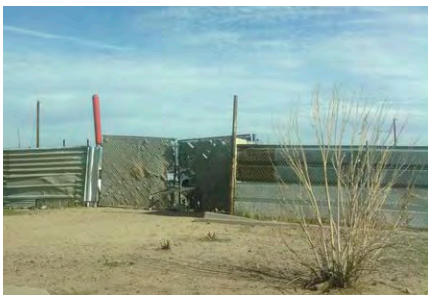
Trash/debris: Property owners are responsible for keeping their property free of junk, litter, and debris.

Outside storage: Outside storage of personal property at residentially zoned properties is limited to the rear yard behind the primary structure only. Any building or landscape materials for use on the property, machinery, appliances or parts/auto parts may not be visible from beyond the boundaries of a residentially zoned property.

Un-paved commercial parking: Vehicle parking surfaces on non-residential lots must be finished and maintained according to City Code specifications. Unfinished and dirt parking surfaces are not permitted.

Unmaintained vegetation: Property owners are responsible for keeping their properties free of weeds, tall grass, tumbleweeds, shrubs, trees, palm fronds, and other dead or dried vegetation.

Inoperable vehicles: Vehicles that do not operate legally and safely cannot be placed on a property in a way that allows them to be seen from beyond the property boundaries.



This examination was limited to an on-site visual inspection of the property's exterior condition and is not a detailed engineering or architectural analysis, nor does it include a building's interior condition. The intent is to document obvious indications of blighted conditions within the Study Area.

A.R.S. Conditions Survey

The following conditions were found to be present in this Study Area and meet the Arizona Revised Statutes requirements of Blighted conditions in a Redevelopment Area:

Faulty lot layout in relation to size, adequacy, accessibility or usefulness

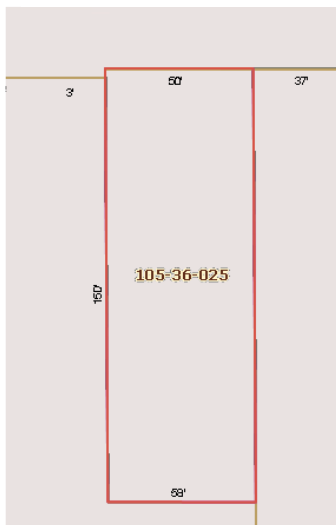
Several properties in the Study Area were observed to have faulty lot layout. Faulty lot layout can be observed on properties that are long, narrow, or irregularly shaped, lots that are inadequate in size, and lots with configurations that are impractical or results in misused or unused land.



Irregularly Shaped Lot



Narrow Lot



Narrow Lot



Irregularly Shaped Lots

Unsanitary or unsafe conditions

Unsanitary or unsafe conditions arise when a property falls into disrepair. These conditions include severely cracked or uneven surfaces for pedestrians, trash/debris, vandalism/graffiti, and the existence of hazardous conditions or materials. These conditions were observed within the Study Area, including several former landfill sites and a rock and gravel quarry.



Vandalism/Graffiti



Trash/Debris



Landfill



Quarry

Deterioration of site or other improvements

A majority of blighted properties within the Study Area demonstrate conditions of site deterioration. These conditions include evidence of lack of general site maintenance, unpaved commercial parking lots, deteriorated roofs, walls, fencing, lighting, fences, gates, and deteriorated parking surfaces/curbs/partial foundation concrete.



Deterioration of Site



Partial Concrete Foundation

Analysis and Conclusion

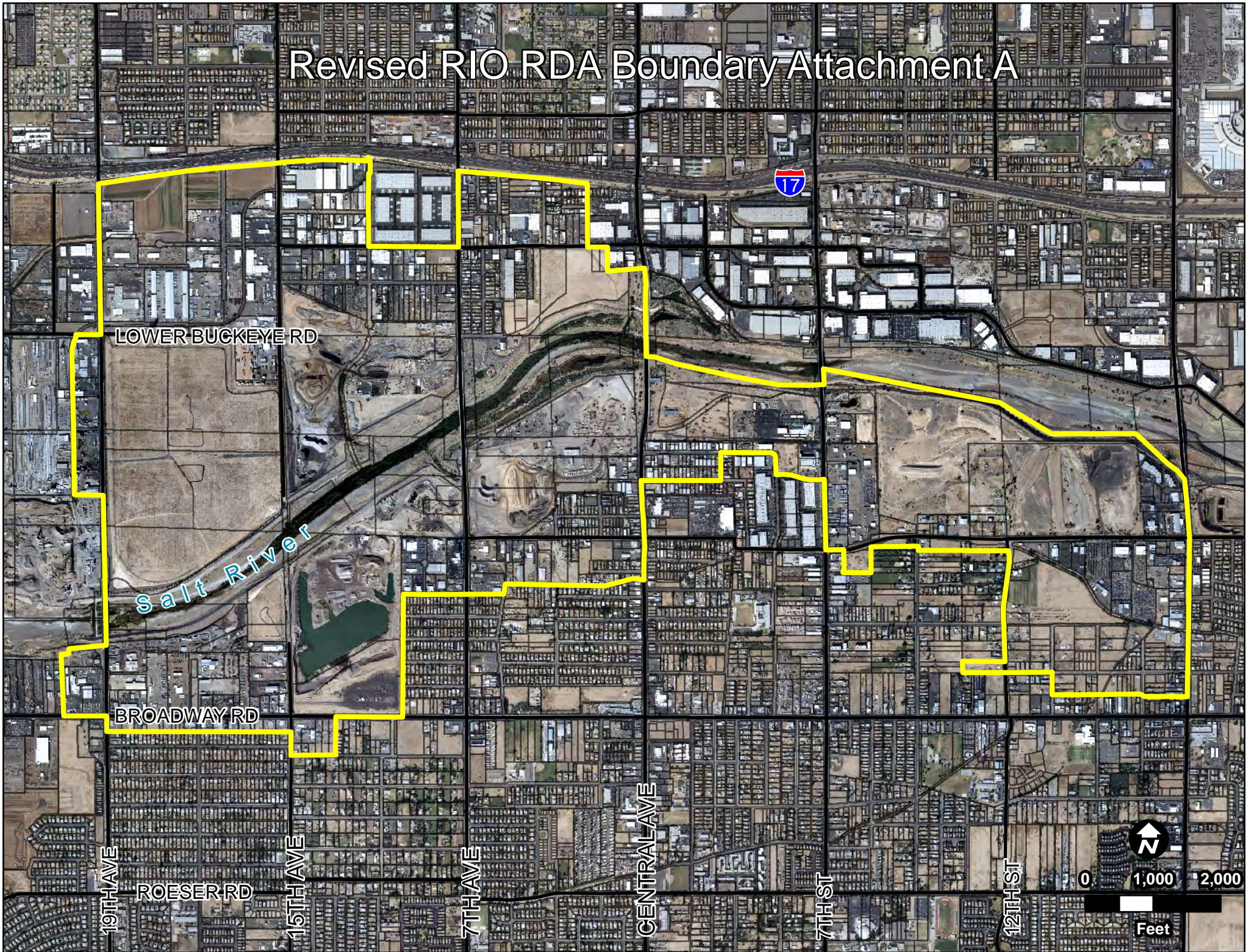
Analysis

While redevelopment areas in Phoenix have historically focused on neighborhood revitalization, the Rio Salado Redevelopment Area is focused on economic development – namely, stimulating capital investment and fostering the growth of employment-generating uses. Through this strategy, the City hopes to create jobs and business opportunities for the benefit of Phoenix residents, Phoenix employers and the region's economy. Based on this strategy, the DTDC focused on including specific areas and parcels that are positioned for investment while also meeting the requirements of the RDA statute. These include large parcels, groups of contiguous parcels with common ownership, City-owned parcels, areas suitable for commercial or industrial development, and vacant or underutilized parcels that could accommodate employment-generating uses. In order to protect existing neighborhoods, the DTDC also attempted to avoid including large areas of residential properties. The resulting boundary recommended by the DTDC is depicted in Attachment A, and represents an area with potential for job creation, capital investment and business opportunity.

Findings

Upon DTDC's property analysis, a predominance of the properties within the proposed Rio Salado Redevelopment Area (Attachment A) are affected by one or more of the blight conditions criteria as defined by ARS §36-1471. Based on the analysis described in this Report, the City Council can find that a) one or more slum or blighted areas exist in the municipality, and that b) the redevelopment of the area is necessary in the interest of the public health, safety, morals and welfare of the residents of the municipality. These findings enable the City Council to designate the Area as a Redevelopment Area.

Revised RIO RDA Boundary Attachment A



LOWER BUCKEYE RD

Salt River

BROADWAY RD

19TH AVE

ROESER RD

15TH AVE

7TH AVE

CENTRAL AVE

7TH ST

12TH ST



0 1,000 2,000

Feet

CITY COUNCIL REPORT

FORMAL AGENDA

TO: Ed Zuercher
City Manager

AGENDA DATE: April 16, 2014

FROM: Mario Paniagua
Budget and Research Director

ITEM: 77 PAGE: 110

SUBJECT: POSTING OF POTENTIAL GENERAL FUND REVENUE

This report provides backup information to item 77 on the April 16, 2014, Formal agenda and recommends posting of several potential General Fund revenue sources on the City's website in compliance with State Law. This report also provides additional information regarding several revenue ideas. The posting will begin the 60-day comment period, enabling the Council to take any action desired as soon as the scheduled June 18, 2014 Council meeting. Action will allow staff to begin developing any desired revenue options for the Proposed Budget presentation of May 6, 2014.

THE ISSUE

The City Manager's Trial Budget was formally presented on March 25, 2014 and is currently being discussed at more than 20 community budget hearings Citywide. The Trial Budget assumed no changes to existing labor agreements and no new revenue sources or increases to existing rates or fees. Labor negotiations are ongoing, with all 5 labor unions currently in the fact-finding process with management. The outcome of labor negotiations will either add to or subtract from the \$37.7 million budget deficit. As to revenue, several members of the City Council raised specific revenue ideas at the March 25 meeting, and at each of the community budget hearings to date, several ideas for revenue have been raised by the public, either pro or con. Any new General Fund revenues added would also subtract from the \$37.7 million deficit. This report reviews initial research conducted by staff on revenue suggestions raised, as well as additional ideas generated by staff.

State law requires a 60-day posting period on the City's website for notice of intent to add new fees or taxes or to increase existing fees or taxes. This is to allow the public ample time to comment on proposals. Given the time to approve the budget before the next fiscal year begins, a 60-day posting beginning on April 17 would allow the City Council to act by June 18, the final meeting of the fiscal year. Therefore, the City Council is being asked to authorize posting revenue ideas in order to give the City Council the ability to act on June 18.

It is difficult to build a budget without certainty on any new revenues; however, staff can build budget options for the May 6 Proposed Budget based on any approved revenue options. Raising revenue by between 0.75% - 1.00% of the General Fund budget (\$8 million - \$11 million) would have significant impact on reducing needed service cuts to balance the budget.

OTHER INFORMATION

Items Recommended for Posting

The City Manager recommends posting the revenue ideas contained in this section on the City's website to allow the 60-day period for comment to begin. Based on Council approval, the posting period for any or all of these items or any other recommendations from the City Council would begin April 17, 2014. This will allow the City Council to consider adopting any of the potential revenue items as soon as the June 18, 2014 Council Formal meeting, which is the last meeting of the fiscal year. The estimated revenue to be generated by each idea is an approximate amount based on current information available.

Environmental

- A new fee on grocery bags of up to \$0.05 fee per bag to help offset costs due to grocery bag litter and negative impact on recycling facilities. It is not clear how much additional revenue this may generate in Phoenix, and the soonest effective date would be December of 2014 to ensure businesses are provided sufficient time to implement a new collection system. Further analysis is needed to determine what portion of this fee would be shared between the General Fund, the Solid Waste Fund, or other agents.

Street Transportation

- An increase to parking meter rates from the current rate of \$1.50 per hour to a range of \$0.50 per hour up to \$6 per hour to allow for use of the City's new meters to charge variable rates that coincide with changes in demand due to time of day, location, and special events. Combined with expansion of parking meter enforcement hours to be determined by City Council, these changes would result in approximately \$1 million - \$2 million additional General Fund revenue annually, and would be offset somewhat by costs for additional enforcement needs.

Parks & Recreation

- Expansion of the parking meter program to include parking at highly utilized mountain parks. Hourly parking meter rates would fall within limits set for on-street parking administered through the Streets Department. Further analysis will determine how much additional General Fund revenue this change could result in, which would be offset somewhat by costs for additional enforcement needs.
- An increase to the annual Adult Recreation Pass from \$10 to up to \$20 for residents and from \$20 to up to \$40 for non-residents; this change could result in approximately \$130,000 - \$160,000 in additional General Fund revenue annually.
- An increase to the annual Youth Recreation Pass from \$5 to up to \$10 for residents and from \$10 to up to \$20 for non-residents; this change could result in approximately \$80,000 - \$90,000 in additional General Fund revenue annually.
- An increase to the Adult athletic field usage fee from \$15 to up to \$17 per hour for residents and from \$22.50 to up to \$25 per hour for non-residents; this change could result in approximately \$25,000 - \$35,000 in additional General Fund revenue annually.

- An increase to the Youth athletic field usage fee from \$4 to up to \$6 per hour for residents and from \$6 to up to \$10 per hour for non-residents; this change could result in approximately \$160,000 - \$180,000 in additional General Fund revenue annually.
- A new lighting fee for athletic fields of up to \$5 per hour during peak demand times; this change could result in approximately \$290,000 - \$320,000 in additional General Fund revenue annually.
- An increase to the charge for Recreation Pass replacement cards from \$2 to up to \$5 each. This change could result in approximately in \$4,000 - \$5,000 additional General Fund revenue annually.

Human Services

- An increase to the Senior Center annual Recreation Pass from \$10 to up to \$20 for residents and from \$20 to up to \$40 for non-residents; this change could result in approximately \$65,000 - \$75,000 in additional General Fund revenue annually.

General

- An additional excise tax collected through City utility service bills and based on water meter size of up to \$1.50 per month for most users; every \$0.25 assessed would result in approximately \$1.7 million additional General Fund revenue annually.

Other Revenue Ideas

Staff also has conducted research on several other potential sources of additional General Fund revenue, which are listed below.

Sales Tax on Food - Several speakers at community budget hearings have advocated for (and some against) the sales tax on food. The existing 1.0% sales tax on food sunsets by City ordinance as of April 1, 2015. Raising the sales tax on food or extending the time period would require either a direct vote of the City Council or a referral to the voters. The 2% food for home consumption tax became effective April 1, 2010 and was reduced to 1% effective January 1, 2014 with a complete expiration scheduled for March 31, 2015. Each additional 1% of food tax would result in about \$27 million in annual collections. Currently, 60% of food sales tax revenue collected is allocated to the General Fund, while 30% goes to Public Safety Funds, and 10% to the Phoenix Parks and Preserves Initiative Fund (PPPI).

Increase Overall Local Sales Tax Rate - Another idea proposed at budget hearings is to increase the overall local sales tax rate. Local sales tax consists of 15 categories that are collected based on a percentage of business income accruing in each category. Of the 15 categories collected, all except advertising provide General Fund resources. Increasing the sales tax rate of each category by an increment of 0.1% would generate estimated revenue of about \$31 million on an annual basis. Raising the overall sales tax rate would require either a direct vote of the City Council or a referral to the voters.

Property Tax - Questions have been raised regarding City of Phoenix property tax revenue. From 2009-10 through 2014-15, City of Phoenix taxpayers will be assessed \$534 million less in taxes cumulatively as a result of the Council policy to maintain the overall property tax rate at \$1.82 per \$100 of assessed valuation. However, the primary portion of the property tax levy (which supports the General Fund) is already proposed to be set at its legal maximum for 2014-15. As a result, there is no room to raise General Fund revenue through the property tax.

Library fees - Staff has assessed the suggestion of a “premium membership” library card. Such a card would offer a customer special privileges for a fee. These privileges might include expediting a holds request (i.e. moving the customer to the front of the queue for a book or DVD) or providing additional time on a public Internet computer (i.e., two hours instead of the one-hour limit). Staff is not recommending this approach as a way to generate revenue for the following reasons:

- The City of Phoenix charter “provide(s) for the establishment and support of free public libraries and reading rooms” (XVIII, 11). Charging a fee for a “premium membership” may conflict with the charter’s provision for providing the community with free access to library resources and materials and conflicts with our goal of providing equal access.
- The amount of revenue generated by a “premium membership” would be fairly small and could be outweighed by the cost of administering it. The majority of customers who access the Library’s services do so because they are free. Customers who are able to obtain their materials or Internet service for a fee already do so through a wide variety of commercial entities.

The Library Department will assess increases to rental rates of meeting rooms at branch libraries to more closely match rates at the central library. This would result in about \$15,000 additional revenue annually for city libraries.

Fees for Rezoning and Zoning Adjustments - General Fund fees for planning and zoning are currently being evaluated by staff and require further analysis and vetting to determine the overall impact. It is important that the City ensure these fees remain competitive with other cities and potential impact is discussed. Increases to these fees would not have a significant impact on the City’s deficit; however staff plans to discuss these with the appropriate Council subcommittee at an upcoming meeting.

Potential Revenue Sources Requiring Changes to State or Federal Laws

Taxing of Online Sales - The U.S. Supreme Court ruled in 1992 that without federal legislation, states could not collect sales tax from retailers that do not have a physical presence (“nexus”) in their state. According to a report by the state’s Joint Legislative Budget Committee, the potential increase to state and local sales taxes in Arizona through taxing of online sales is estimated at \$98 million, although other studies estimate the amount could possibly be significantly higher. Currently pending federal legislation called the Marketplace Fairness Act would allow states to collect sales tax from those remote retailers with no nexus in their state, including online and catalogue retailers and excepting retailers with less than \$1 million in remote sales. Online retailer Amazon has begun collecting sales tax for goods sold to those living in Arizona.

The City's Finance Department is exploring the implementation of a voluntary compliance program for online retailers in Phoenix to encourage compliance with City tax requirements.

9-1-1 Emergency Response - The 2012 Fire Department efficiency study included a recommendation for a 911 emergency response tax as a means to generate additional revenues to the City. Arizona Revised Statutes (A.R.S) §§ 42-5402 prohibits the City from enacting any tax related to 9-1-1 emergency response, therefore a change to state law would be required to allow the City to pursue this option. It should also be noted that the City recovers approximately 100% of costs for 9-1-1 dispatch services provided to other cities through charges. The charges to the other cities are based on a cost model reviewed by the City Auditor.

Vacant Land Tax/Unoccupied Commercial Building Tax - The imposition of a new or additional tax on vacant land or unoccupied commercial property by the City for the purpose of raising general revenues is preempted by A.R.S. § 42-17256. Even if it were not preempted such a tax would be subject to the levy limits established by A.R.S. §§ 42-17051 and the Arizona Constitution, Art. 9, §§ 18 and 19.

The imposition of a special assessment or special tax for a special purpose is not preempted by A.R.S. § 42-17256. However, in addition to other legal requirements, special taxes generally must be used to finance specific public benefits, and special assessments generally must be used to provide some benefit to the properties subject to the tax.

Phone Books Assessment - Any tax/fee assessed on the distribution of phone books is constrained by a federal court ruling regarding First Amendment protections for yellow pages/phone books.

Racinos/Slots (Turf Paradise) - Cities are prohibited by State law from allowing these forms of gambling within their jurisdictional boundaries.

RECOMMENDATION

As discussed in more detail above, staff recommends posting the following potential revenue sources on the City website for public comment and information in compliance with state law:

- A new fee on grocery bags of up to \$0.05 fee per bag to help offset costs due to grocery bag litter and negative impact on recycling facilities.
- An increase to parking meter rates from the current rate of \$1.50 per hour to a range of \$0.50 per hour up to \$6 per hour to allow for use of the City's new meters to charge variable rates that coincide with changes in demand due to time of day, location, and special events.
- Expansion of the parking meter program to include parking at highly utilized mountain parks.
- An increase to the annual Adult Recreation Pass from \$10 to up to \$20 for residents and from \$20 to up to \$40 for non-residents.

- An increase to the annual Youth Recreation Pass from \$5 to up to \$10 for residents and from \$10 to up to \$20 for non-residents.
- An increase to the Adult athletic field usage fee from \$15 to up to \$17 per hour for residents and from \$22.50 to up to \$25 per hour for non-residents.
- An increase to the Youth athletic field usage fee from \$4 to up to \$6 per hour for residents and from \$6 to up to \$10 per hour for non-residents.
- A new lighting fee for athletic fields of up to \$5 per hour during peak demand times.
- An increase to the charge for Recreation Pass replacement cards from \$2 to up to \$5 each.
- An increase to the Senior Center annual Recreation Pass from \$10 to up to \$20 for residents and from \$20 to up to \$40 for non-resident.
- An additional excise tax collected through City utility service bills and based on water meter size of up to \$1.50 per month for most users.

With a posting on April 17, 2014, the City Council would be able to act as soon as June 18, 2014 on any revenue sources they authorize staff to post, after taking into account public input.

CITY COUNCIL REPORT

FORMAL AGENDA

TO: Rick Naimark
Deputy City Manager

AGENDA DATE: April 16, 2014

FROM: Alan Stephenson
Acting Planning & Development
Director

ITEMS:81 & PAGES: 114 & 115
82

SUBJECT: GPA-DSTV-1-13-2 AND Z-64-13-2 LOCATED AT THE SOUTHEAST
CORNER OF CAVE CREEK ROAD AND PEAK VIEW ROAD

This report provides back-up information on Items 81 and 82 on the April 16, 2014, Formal Agenda.

THE ISSUE

A General Plan Amendment and companion rezoning application have been submitted for approval to the City Council for a parcel located at the southeast corner of Cave Creek Road and Peak View Road. Application is being made by Adam Baugh of Withey Morris PLC, representing CCRP, LLC.

OTHER INFORMATION

General Plan Amendment case GPA-DSTV-1-13-2 is a request to change the General Plan land use designation on 19.88 acres from Commercial (14.98 acres), Residential 0-2 (.24 acre), Residential 2-3.5 (4.55 acres), and Residential 2-5 (.11 acre) to Residential 2-5 to allow for single-family residential development.

Rezoning case Z-64-13-2 is a request to rezone 19.88 acres from C-O (6.42 acres), C-1 (8.91 acres), and R1-10 (4.55 acres) to R1-6 to allow single-family residential development.

The Desert View Village Planning Committee reviewed the applications on March 4, 2014. The General Plan Amendment was recommended for approval on an 11-0 vote, and the zoning case was recommended for approval subject to stipulations on an 11-0 vote.

The applications were heard by the Planning Commission on March 11, 2014, and recommended both cases for approval on an 8-0 vote.

Attachments:

- A – Staff Report GPA-DSTV-1-13-2
- B – Staff Report Z-64-13-2



City of Phoenix
PLANNING & DEVELOPMENT DEPARTMENT

**GENERAL PLAN AMENDMENT
STAFF ANALYSIS**

Application: GPA-DSTV-1-13-2

Applicant: Adam Baugh/Withey Morris PLC

Location: Southeast corner of Cave Creek Road and Peak View Road

Acres: 19.88 +/-

Current Plan Designation: Commercial
Residential 0-2 du/acre
Residential 2.5-3.5 du/acre
Residential 2-5 du/acre

Requested Plan Designation: Residential 2-5 du/acre

Reason For Request: To provide single-family residential

Associated Zoning Case: Z-64-13-2

Village Planning Committee Action: Desert View – March 4, 2014

Staff Recommendation: Approval

Findings:

- 1) The proposed designation will complement the existing character in the area.
- 2) The companion zoning case, Z-64-13-2, will help the preservation of the natural desert character.

BACKGROUND

The proposed site is a 19.88-acre parcel on the southeast corner of Cave Creek Road and Peak View Road. The majority of the parcel is vacant except for the most eastern portion, which has a single-family home on it. The current General Plan land use designation is a mix of Commercial, Residential 0-2 du/ac, Residential 2-3.5 du/ac, and Residential 2-5 du/ac. The area to the north is designated Commerce/Business Park, to the west is designated Commercial, to the east and south is designated Residential 0 to 2 du/ac.

The subject site was rezoned in 2007 for Genesis Church which proposed a mixed-use church campus that included office, retail, residential homes, and loft-style residential units which have since been abandoned. To the north of the subject site is a daycare center and mini-storage that is zoned CP/BP (Commerce Park/Business Park). To the south is unincorporated Maricopa County with a mix of vacant land and large lot single-family residential. To the east is large lot single-family residential and zoned Rural-43. The lot at the southeast corner of Peak View Road and 42nd Street zoned S-1 was annexed into the City of Phoenix, while the remaining parcels zoned Rural-43 remain in the unincorporated Maricopa County. To the west of the subject site is Cave Creek Road and undeveloped State Land.

The North Land Use Plan designates this area as Residential 0-2 du/ac. The subject site is currently designated Commercial, Residential 0 to 2 du/ac, Residential 2 to 3.5 du/ac, Residential 2 to 5 du/ac. The pending General Plan Amendment request for Residential 2 to 5 du/ac would be more compatible with the surrounding area. The North Land Use Plan designates the area east of 44th Street Residential 2-5 du/ac.

RELATIONSHIP TO GENERAL PLAN GOALS AND POLICIES

- **LAND USE**

GOAL 1- URBAN FORM: GROWTH SHOULD BE STRUCTURED INTO A SERIES OF URBAN VILLAGES CHARACTERIZED BY THE FIVE COMPONENTS OF THE URBAN VILLAGE MODEL: CORE, NEIGHBORHOODS, COMMUNITY SERVICE AREAS, REGIONAL SERVICE AREAS, AND OPEN SPACE.

The proposed amendment and companion rezoning case, Z-64-13-2, will help implement two neighborhood principles of the Urban Village Model: Include a mix of housing types and densities that support a broad range of lifestyles as well as protect and enhance the character of each neighborhood and its various housing lifestyles through new development that is compatible in scale, design, and appearance.

- **COST OF DEVELOPMENT**

GOAL 2 - FINANCING METHODS: ADDITIONAL PUBLIC SERVICES FOR NEW DEVELOPMENT SHOULD BE FUNDED AND FINANCED USING THE BEST METHODS AVAILABLE.

The proposed development will use Development Impact Fees to help fund costs of regional growth-related capital facilities such as streets and park facilities.

- **CIRCULATION**

GOAL 2B - SCENIC CORRIDORS: SCENIC CORRIDORS SHOULD BE IDENTIFIED AND MAINTAINED TO PRESERVE NATURAL AREAS, VIEWS AND AREAS OF UNIQUE CHARACTER ADJACENT TO ARTERIAL STREETS.

The proposed amendment incorporates the 205-foot setback from the Cave Creek Road centerline. The scenic corridor is a valuable amenity to the surrounding neighborhood as well as the entire Desert View Village.

- **HOUSING**

GOAL 2 - HOUSING CHOICE: A DIVERSE CHOICE OF HOUSING SHOULD BE PROVIDED IN ALL VILLAGES OF THE CITY TO MEET THE NEEDS OF ALL HOUSEHOLDS.

The proposed land use designation will provide additional housing opportunities within the Deer Valley Village.

- **NEIGHBORHOOD**

GOAL 2: NEW DEVELOPMENT AND EXPANSION OR REDEVELOPMENT OF EXISTING DEVELOPMENT IN OR NEAR RESIDENTIAL AREAS SHOULD BE COMPATIBLE WITH EXISTING USES AND CONSISTENT WITH ADOPTED PLANS

Policy 3: Create new development or redevelopment that is sensitive to the scale and character of the surrounding neighborhoods and incorporates adequate development standards to prevent negative impact(s) on the residential properties.

The proposed development, via accompanying rezoning case Z-64-13-2, will be sensitive in scale and character to the surrounding neighborhoods. The proposed single-family residential subdivision will mirror the development to the north both in terms of density and layout.

- **NATURAL RESOURCES AND CONSERVATION**

GOAL 3 - VEGETATION PROTECTION: VEGETATION SHOULD BE PROTECTED AND CONSERVED AS A MEANS OF PRESERVING THE DIVERSE CHARACTER OF LOCAL PLANT COMMUNITIES.

The companion rezoning case, Z-64-13-2, will promote the preservation or re-vegetation of native plant species through the Cave Creek Road Scenic Corridor.

- **OPEN SPACE**

GOAL 1 - NATURAL OPEN SPACES: UNIQUE OR SIGNIFICANT NATURAL OPEN SPACES SHOULD BE PRESERVED AND PROTECTED.

The scenic corridor along Cave Creek Road will be preserved to provide natural open spaces.

The proposed amendment has no significant effect on the following General Plan Elements:

**BICYCLING
CONSERVATION, REHABILITATION & REDEVELOPMENT
ENVIRONMENTAL PLANNING
WATER RESOURCES
PUBLIC BUILDINGS
PUBLIC SERVICES AND FACILITIES
SAFETY
RECREATION**

RECOMMENDATION

Staff recommends that the request be approved.

ATTACHMENT

Aerial
Sketch Map










GENERAL PLAN AMENDMENT

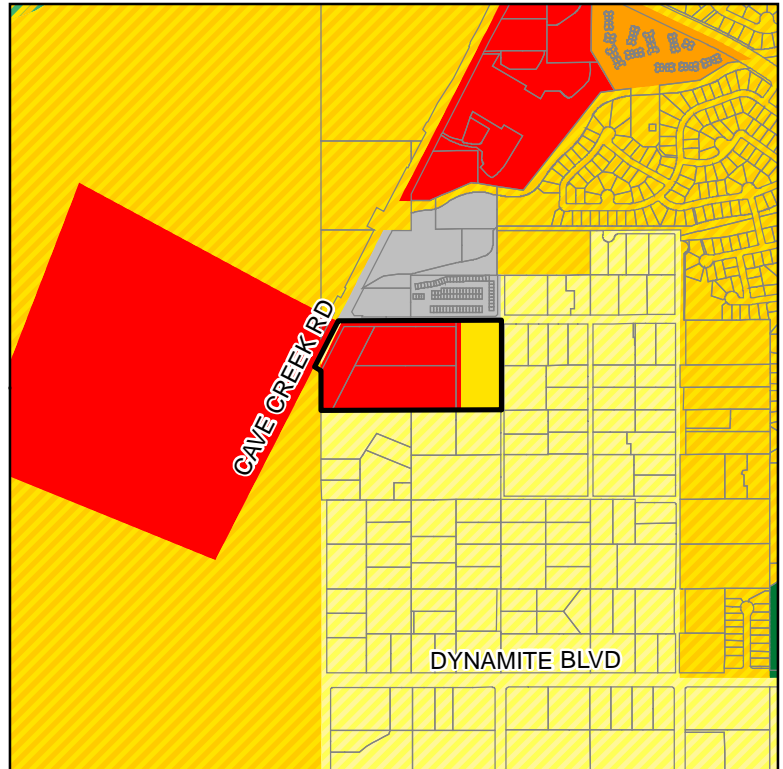
CITY OF PHOENIX ♦ PLANNING DEPARTMENT ♦ 200 W WASHINGTON ST ♦ PHOENIX, AZ ♦ 85003 ♦ (602) 262-6882

APPLICATION NO: GPA-DSTV-1-13-2	ACRES: 19.88 +/-
VILLAGE: Desert View	COUNCIL DISTRICT: 2
APPLICANT: G. Adam Baugh	



EXISTING:

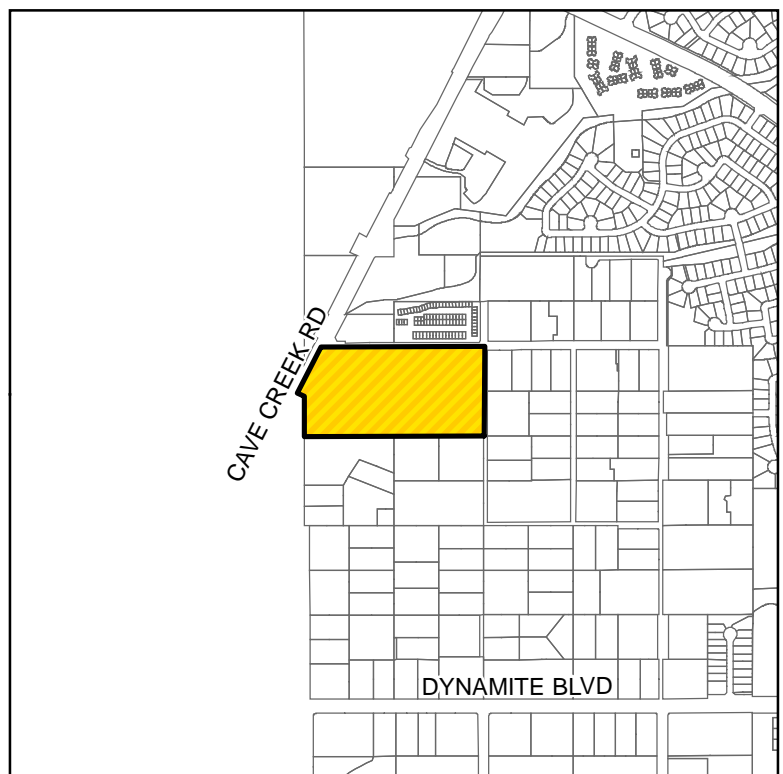
- Commerical (14.98 +/- Acres)
- Residential 2 to 3.5 du/acre (4.55 +/- Acres)
- Residential 0 to 2 du/acre (.24 +/- Acre)
- Residential 2 to 5 du/acre (.11 +/- Acre)

-  Proposed Change Area
-  Preserves / 2-3.5 or 3.5-5 du/acre
-  Parks/Open Space - Public
-  Commerce / Business Park
-  Commercial
-  Residential 5 to 10 du/acre
-  Residential 2 to 3.5 du/acre
-  Residential 2 to 5 du/acre
-  Residential 0 to 2 du/acre



PROPOSED CHANGE:

- Residential 2 to 5 du/acre (19.88 +/- Acres)
-  Proposed Change Area
-  Residential 2 to 5 du/acre



GPA-DSTV-1-13-2



GPA-DSTV-1-13-2





Village Planning Committee Meeting Summary GPA-DSTV-1-13-2

Date of VPC Meeting	March 4, 2014
Request From	Commercial Residential 0 to 2 du/ac Residential 2 to 3.5 du/ac Residential 2 to 5 du/ac
Request To	Residential 2 to 5 du/ac
Proposed Use	Single-Family Residential
Location	Southeast corner of Cave Creek Road and Peak View Road
VPC Recommendation	Approval
VPC Vote	11-0

VPC DISCUSSION:

Committee members Willie Collins and Steve Kruczek arrived at the meeting during this item.

Ms. Tricia Gomes presented the details of the case.

Mr. Adam Baugh, Withey Morris, presented on behalf of the property owner. Mr. Baugh explained that the proposed development consisted of 104 residential lots and a significant amount of open space that exceeds the Zoning Ordinance requirements. Mr. Baugh summarized the neighborhood meeting, which 8-10 area residents attended and was generally well received.

Mr. Reginald Younger expressed concerns with only one ingress and egress point into the subdivision. Mr. Baugh indicated that the Development Division reviewed the subdivision and there was no issue with one ingress and egress point into the subdivision.

Mr. Deanna Chew inquired if the site had washes. Mr. Baugh indicated that there were no washes on the site, but the open spaces to follow the natural contours of the site.

Mr. Doug Dickson inquired about potential parking near the community pool. Mr. Baugh stated that further review of the site layout could be evaluated to determine if better access to the pool could be accommodated.

Vice Chairman Steven Bowser inquired if the proposed streets would be private. Mr. Baugh indicated that the streets would be private. In addition to the private streets internal to the site, improvements would be made to Peak View Road, 42nd Street, and Cave Creek Road.

Ms. Sheryl Doodeman, area resident, spoke in opposition of the request. Ms. Doodeman stated that she has lived in the unincorporated Maricopa County since 1977 and the proposed development of 5 units per acre did not fit with the area. She pointed out that she was opposed to the proposed church site in 2006 and opposed houses on 15 acres back in the 1980's. Ms. Doodeman stated that there were washes on the site and expressed concerns with drainage. Ms. Doodeman stated that she would not like to see 42nd Street improved and would prefer that it remain a dirt road.

Ms. Alice Blazer, area resident, spoke in opposition of the request. Ms. Blazer stated that she has lived in the unincorporated Maricopa County for 25 years and does not believe that the proposed development was in character with the area. Traffic in the area has increased with the preschool and Toy Barn at the northeast corner of Cave Creek Road and Peak View Road, the request for residential will contribute to the increased traffic. Ms. Blazer expressed concern and potential impacts to the horses and children in the area with the increase traffic on Peak View Road. Ms. Blazer stated that the proposed development was too dense and the lots were too small.

Mr. Baugh, while in rebuttal, stated that the proposed development was more compatible with the area than the existing commercial entitlement and would generate less traffic. The proposed development would provide a transition from large lot single-family to traditional lot single-family as development moved west towards Cave Creek Road. Traffic on Peak View Road would be limited since the road terminates east at the Tatum Ranch master planned community.

Mr. Louis Lagrave made a motion to approve GPA-DSTV-1-13-2 as presented. Vice Chairman Steven Bowser seconded.

Mr. Louis Lagrave agreed with Ms. Blazer that there would be more traffic on 44th Street; however the request would down zone from a commercial use to a residential use.

Vice Chairman Bowser listed some of the uses that could be allowed with the existing entitlements.

Mr. Steve Kruczek inquired if the request for a General Plan Land Use Map designation of Residential 2 to 5 du/ac was consistent with the density of 5.25 du/ac. Ms. Tricia Gomes explained that as long as the request was within the traditional lot residential product type the General Plan would allow it.

The committee voted 11-0 to approve the motion.

STAFF COMMENTS REGARDING VPC RECOMMENDATION:

Staff has no comments.

Item #: 3
Application #: GPA-DSTV-1-13-2 (Companion case Z-64-13-2)
Request: Map Amendment
From: Commercial
Residential 0-2
Residential 2-3.5
Residential 2 to 5
To: Residential 2 to 5
Acreage: 19.88
Location: Southeast corner of Cave Creek Road and Peak View Road
Proposal: To provide single-family residential
Applicant: G. Adam Baugh
Representative: Withey Morris PLC

Ms. Tricia Gomes presented items 3 and 4; which were heard together, but separate motions were required.

GPA-DSTV-1-13-2; a general plan amendment for 19.88 acres located at the southeast corner of Cave Creek Road and Peak View Road from Commercial, Residential 0-2, Residential 2-3.5, Residential 2-5 to Residential 2 to 5 du/ac for single-family residential. The Desert View Village Planning Committee recommended approval 11-0.

Z-64-13-2; a request to rezone 19.88 acres located at the southeast corner of Cave Creek Road and Peak View Road from C-O, C-1, R1-10 to R1-6 to allow single-family residential. The Desert View Village Planning Committee recommended approval 11-0 per staff stipulations.

Staff recommended approval of both requests per the recommendations of the Desert View Village Planning Committee with an additional stipulation for Z-64-13-2:

7. That prior to preliminary site plan approval, the landowner shall execute a Proposition 207 Waiver of Claims in a form approved by the City Attorney's Office. The Waiver shall be recorded with the Maricopa County Recorder's Office and delivered to the city to be included in the rezoning application file for record.

Mr. Baugh provided a brief presentation of the proposed area. To the north of the site was a storage condominium project; to the south was unincorporated Maricopa County with a mix of vacant land and large lot single-family residential. The subject site was rezoned just south of Peak View Road for Genesis Church which proposed a mixed-use church campus that included office, retail, residential homes, and loft-style residential units. The project did not move forward and the property was vacant for 5 or 6 years.

The current site plan depicts a total of 104 lots which met all of the zoning requirements with no need for variances or setback reductions. The project was compatible with the surrounding area, even though there were a few large lot County properties just south of the area. The Tatum Ranch development which had homes around the area had R1-6 zoning; which was the same request the applicant was asking for. Mr. Baugh stated it

would be a good transition between the County properties. The City of Phoenix had a General Plan designation for the property for Commercial with a blend of some residential categories.

Ms. Sheryl Doodeman stated her property was in the county island which abuts the proposed area. The smallest area was probably one home per acre, but the request was proposing five homes per acre. The density would not be compatible with the area. Ms. Doodeman also stated that Tatum Ranch did not surround the subject site. However, did have significant open space adjacent to the County properties therefore that development was hardly noticeable.

Ms. Doodeman felt paving 42nd street would create more traffic; she would prefer it remain as a dirt road. Peak View Road was a two lane road and when vehicles parked it was very congested. With the lots being so small two-story homes would have to be built and was not comfortable with people being able to peer over to her property. Ms. Doodeman stated she understood the concept of progress, but not five homes on one acre.

Commissioner Awai asked Mr. Baugh what was the average density of the Tatum Ranch development to the northeast.

Mr. Baugh stated it was designated Residential 2 to 5 on the General Plan. Over time development patterns had changed and the density had increased.

Ms. Gomes stated the subdivisions in the Tatum Ranch area were zoned R1-6; however the lot widths were a bit larger.

Mr. Baugh stated there was an obligation and duty upon the applicant to improve the half-street right-of-ways along Peak View Road and 42nd Street. The residential area may seem intensive but compared to the County island it was clearly a less impactful use than the current commercial zoning; especially given its proximity to Cave Creek Road, which was a major transportation corridor. The City of Phoenix Engineering Department reviewed the entrance and exit plans which were acceptable. It was a wider entrance to accommodate two vehicles traveling in and out of the area. Police and fire would be able to access the area from the dual gate even if one side of the gate was closed.

Commissioner Heck made a MOTION to approve GPA-DSTV-1-13-2 as recommended by the Desert View Village Planning Committee.

Commissioner Awai SECONDED.

There being no further discussion, Chairwoman Katsenes called for a vote and the MOTION PASSED 8-0 (Davis absent)

* * *



City of Phoenix
PLANNING & DEVELOPMENT DEPARTMENT

Staff Report Z-64-13-2
February 24, 2014

Desert View Village Planning Committee Meeting Date	March 4, 2014
Planning Commission Hearing Date	March 11, 2014
Request From	C-O (6.42 Acres) C-1 (8.91 Acres) R1-10 (4.55 Acres)
Request To	R1-6 (19.88 Acres)
Proposed Use	Single-Family Residential
Location	Southeast corner of Cave Creek Road and Peak View Road
Owner	CCRP, LLC
Applicant/Representative	Withey Morris, PLC/Adam Baugh
Staff Recommendation	Approval, subject to stipulations

General Plan Conformity			
General Plan Land Use Designation		Existing: Commercial (14.98 acres) Residential 0 to 2 du/ac (0.24 acres) Residential 2 to 3.5 du/ac (4.55 acres) Residential 2 to 5 du/ac (0.11 acres) Pending: Residential 2 to 5 du/ac (19.88 acres) (GPA-DSTV-1-13-2)	
Street Map Classification	Cave Creek Road	Major Arterial	65-foot east half street
	Peak View Road	Local	40-foot south half street
	42nd Street	Local	25-foot west half street
<p>LAND USE ELEMENT, GOAL 1, URBAN FORM, NEIGHBORHOOD POLICY 2: PROTECT AND ENHANCE THE CHARACTER OF EACH NEIGHBORHOOD AND ITS VARIOUS HOUSING LIFESTYLES THROUGH NEW DEVELOPMENT THAT IS COMPATIBLE IN SCALE, DESIGN, AND APPEARANCE.</p> <p>NEIGHBORHOOD ELEMENT, GOAL 2 COMPATIBLE NEIGHBORHOOD DEVELOPMENT, POLICY 3: CREATE NEW DEVELOPMENT OR REDEVELOPMENT THAT IS SENSITIVE TO THE SCALE AND CHARACTER OF THE SURROUNDING NEIGHBORHOODS AND INCORPORATES ADEQUATE DEVELOPMENT STANDARDS TO PREVENT NEGATIVE IMPACT(S) ON THE RESIDENTIAL PROPERTIES.</p>			

The proposed project is consistent with the scale and density of the surrounding area. The Tatum Ranch PCD is located to the north and east of the subject site. Three single-family residential subdivisions located less than a quarter of a mile from the subject site are zoned R1-6 and are compatible in scale, design and appearance.

CIRCULATION ELEMENT, GOAL 2B - SCENIC CORRIDORS: SCENIC CORRIDORS SHOULD BE IDENTIFIED AND MAINTAINED TO PRESERVE NATURAL AREAS, VIEWS AND AREAS OF UNIQUE CHARACTER ADJACENT TO ARTERIAL STREETS.

The proposed project will incorporate the 205-foot setback from the centerline of Cave Creek Road in its plan. The scenic corridor is a valuable amenity to the surrounding neighborhood as well as the entire Desert View Village.

Area Plan

North Land Use Plan

The North Land Use Plan designates this area as Residential 0-2 du/ac. The subject site is currently designated Commercial, Residential 0 to 2 du/ac, Residential 2 to 3.5 du/ac, Residential 2 to 5 du/ac. The pending General Plan Amendment request for Residential 2 to 5 du/ac would be more compatible with the surrounding area. The North Land Use Plan designates the area east of 44th Street Residential 2-5 du/ac.

Surrounding Land Uses/Zoning

	<u>Land Use</u>	<u>Zoning</u>
On Site	Vacant/Single-Family Residence	C-O, C-1, R1-10
North	Day Care/Mini Storage	CP/BP
South	Vacant/Large Lot Single-Family (Maricopa County)	Rural-43
East	Large Lot Single-Family (Maricopa County)	S-1/Rural-43
West	Cave Creek Road	N/A

Single-Family

<u>Standards</u>	<u>Requirements</u>	<u>Provisions on the Proposed site Plan</u>
Development Option		PRD
Gross Acreage	N/A	19.88
Total Number of Units	109	104
Density	5.50 du/ac	5.23 du/ac (MET)
Typical Lot Size		4,050 square feet (45-feet by 90-feet)
Subject to Single Family Design Review	10% or more of the lots are equal or less than 65 feet in width	Yes
Open Space	Minimum 5%	22% (MET)

BACKGROUND/ISSUES/ANALYSIS

SUBJECT SITE

1. This request is to rezone a 19.88-acre site located at the southeast corner of Cave Creek Road from C-O, C-1, and R1-10 to R1-6 for a single-family residential development. The majority of the site is vacant except for the most eastern portion, which currently has a single-family residence on it.
2. A companion General Plan Amendment request (GPA-DSTV-1-13-2) from Commercial, Residential 0 to 2 du/ac, Residential 2 to 3.5 du/ac, and Residential 2 to 5 du/ac to Residential 2 to 5 du/ac has been filed for this site. The area to the north is designated Commerce/Business Park, to the west is designated Commercial, to the east and south is designated Residential 0 to 2 du/ac. Staff is recommending approval of the Residential 2 to 5 du/ac. The rationale for this recommendation is to provide a mix of housing types and density that allows for various housing lifestyles while being compatible in character to the existing surrounding land uses.

SURROUNDING USES & ZONING

3. The subject site was rezoned in 2007 for Genesis Church which proposed a mixed-use church campus that included office, retail, residential homes, and loft-style residential units which have since been abandoned. To the north of the subject site is a daycare center and mini-storage that is zoned CP/BP (Commerce Park/Business Park). To the south is unincorporated Maricopa County with a mix of vacant land and large lot single-family residential. To the east is large lot single-family residential zoned Rural-43. The lot at the southeast corner of Peak View Road and 42nd Street zoned S-1 was annexed into the City of Phoenix, while the remaining parcels zoned Rural-43 remain in the unincorporated Maricopa County. To the west of the subject site is Cave Creek Road and undeveloped State Land.

PROPOSAL

4. The site plan depicts a total of 104 lots (5.23 du/acre) on the 19.88-acre site. The minimum lot size is 4,050 square feet with 22% open space. The site includes the 205-foot scenic corridor setback along Cave Creek Road.
5. Elevations were not submitted as part of this request; however, the development is subject to Single-Family Design Review, which will require a variety of subdivision, and housing designs to create visual interest, distinctive character and identity to the community.

STREETS

6. The Street Transportation Department has indicated that there are right-of-way improvements needed for this site. Stipulations have been added to address these improvements.

OTHER

7. It has been determined that this parcel is not in a Special Flood Hazard Area (SFHA), but is located in Shaded Zone X, on panel 1305L of the Flood Insurance Rate Maps (FIRM) dated October 16, 2013.
8. Development and use of the site is subject to all applicable codes and ordinances. Zoning approval does not negate other ordinance requirements and other formal actions may be required.

FINDINGS

1. The request is consistent with the staff recommended Residential 2 to 5 du/ac on the companion General Plan Amendment.
2. The proposed zoning will compliment uses in the surrounding area.
3. The proposal will add to the diverse housing mix in the Desert View Village.
4. The scenic corridor will ensure preservation of the natural desert character, and enhancement of the Desert View character in this area.

STIPULATIONS

SITE PLAN

1. The development shall be in general conformance with the site plan date stamped December 20, 2013, as approved or modified by the Planning and Development Department with specific regard to the following:
 - a. The development shall not exceed 104 lots.
 - b. A 205-foot landscape setback from the street centerline consistent with the Cave Creek Road Scenic Corridor shall be provided along Cave Creek Road.

STREET IMPROVEMENTS

2. A right-of-way totaling 40 feet shall be dedicated and constructed for the south half of Peak View Road with paving, curb, gutter, sidewalk, curb ramps, streetlights, landscaping and other incidentals, as approved by the Planning and Development Department. All improvements shall comply with all ADA accessibility standards.
3. A right-of-way totaling 25 feet shall be dedicated for the west half of 42nd Street, as approved by the Planning and Development Department. Provide curb, gutter, sidewalk, paving and incidentals with a minimum 25-foot pavement section for the length of the project.

4. A right-of-way totaling 65 feet shall be dedicated for the east half of Cave Creek Road, as approved by the Planning and Development Department.
5. A 25-foot by 25-foot right-of-way triangle shall be dedicated at the southeast corner of Cave Creek Road and Peak View Road, as approved by the Planning and Development Department.
6. The developer shall construct all streets within and adjacent to the development with curb, gutter, sidewalk, paving, appropriate drainage structures to facilitate dry crossings and incidentals on private accessways under City permit and with City inspection, including 5-foot wide attached sidewalks on both sides of all streets. The curb at every curb return and at every entrance into a new subdivision is to be imprinted with the words "Private Street- No City Maintenance" in 2-inch high letters.

Writer

2/24/14

TG

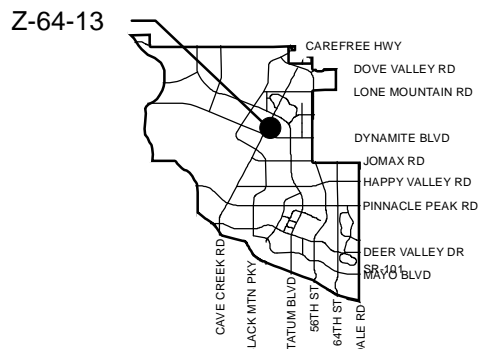
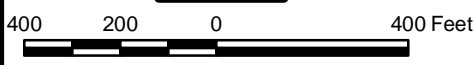
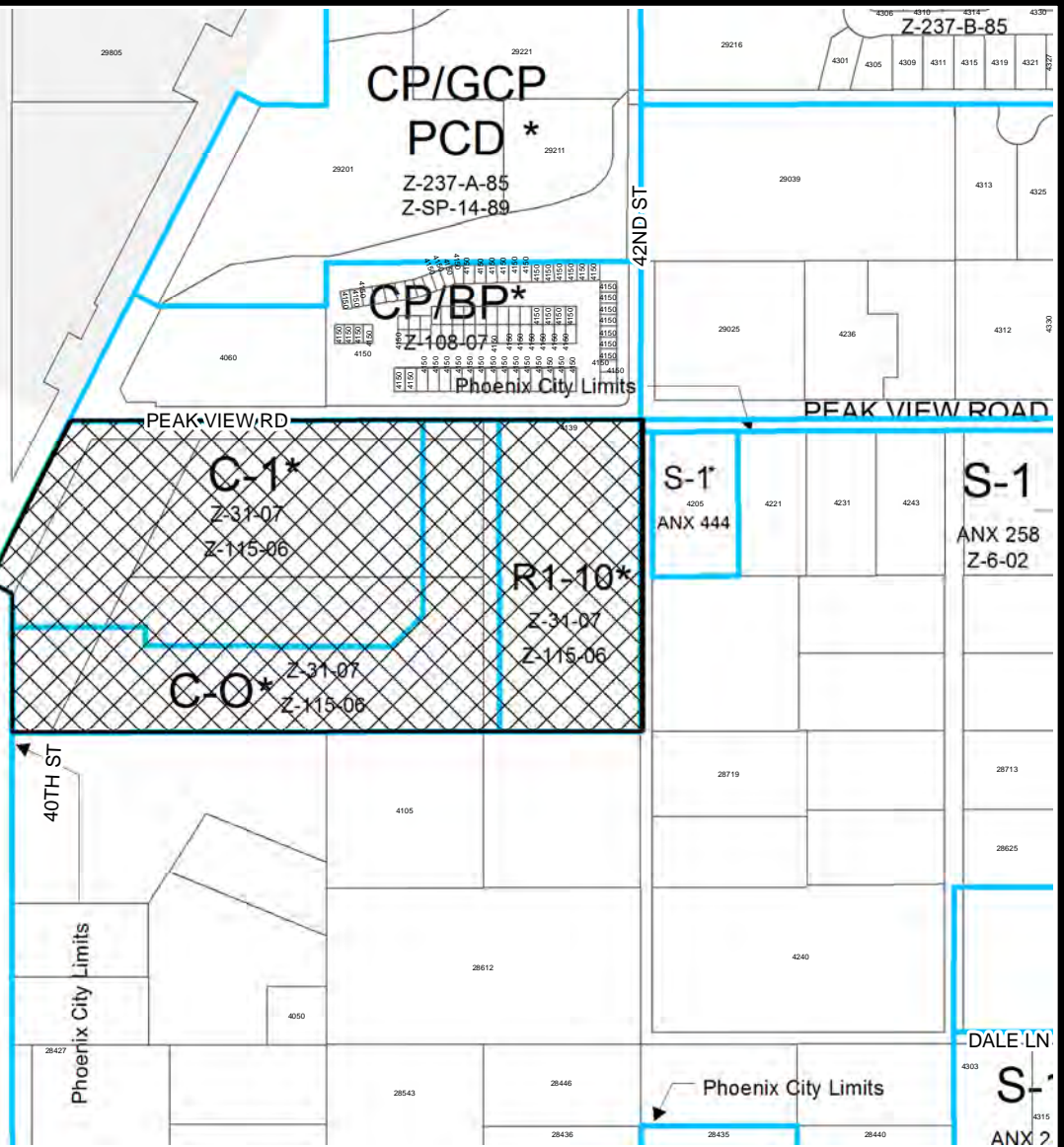
JB

Attachments

Zoning Sketch

Aerial

Site Plan date stamped December 20, 2013



CITY OF PHOENIX PLANNING DEPARTMENT
DESERT VIEW VILLAGE
 CITY COUNCIL DISTRICT: 2

APPLICANT'S NAME: Withey Morris, PLC	
APPLICATION NO. Z-64-13	DATE: 1/2/14
GROSS AREA INCLUDING 1/2 STREET AND ALLEY DEDICATION IS APPROX. 19.88 Acres	REVISION DATES:
	2/4/14
AERIAL PHOTO & QUARTER SEC. NO. QS 51-37	ZONING MAP P-10

REQUESTED CHANGE:
FROM: C-O, (6.42 a.c.) C-1, (8.91 a.c.) R1-10, (4.55 a.c.)
TO: R1-6, (19.88 a.c)

MULTIPLES PERMITTED	CONVENTIONAL OPTION	* UNITS P.R.D. OPTION
C-O, C-1, R1-10	0,129,13	0,155,19
R1-6	99	126

* Maximum Units Allowed with P.R.D. Bonus

Z-64-13-2

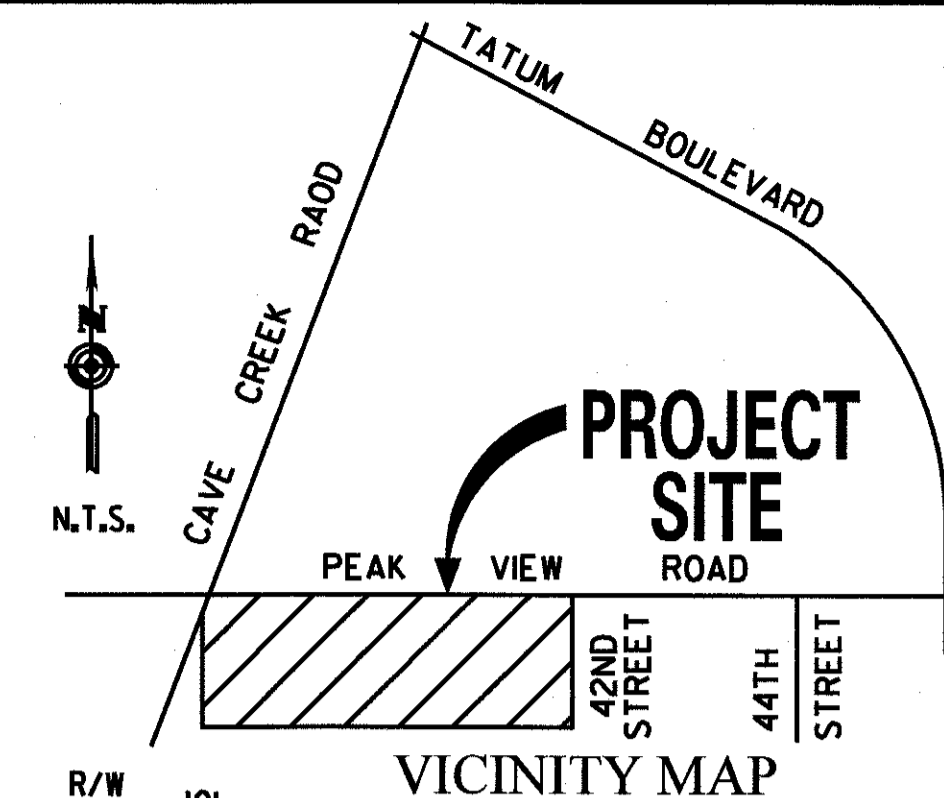


Z-64-13-2



REZONING SITE PLAN FOR SEC. OF CAVE CREEK ROAD & PEAK VIEW ROAD

A PORTION OF SECTION 30, TOWNSHIP 5 NORTH, RANGE 4 EAST,
OF THE GILA AND SALT RIVER MERIDIAN,
MARICOPA COUNTY, ARIZONA.



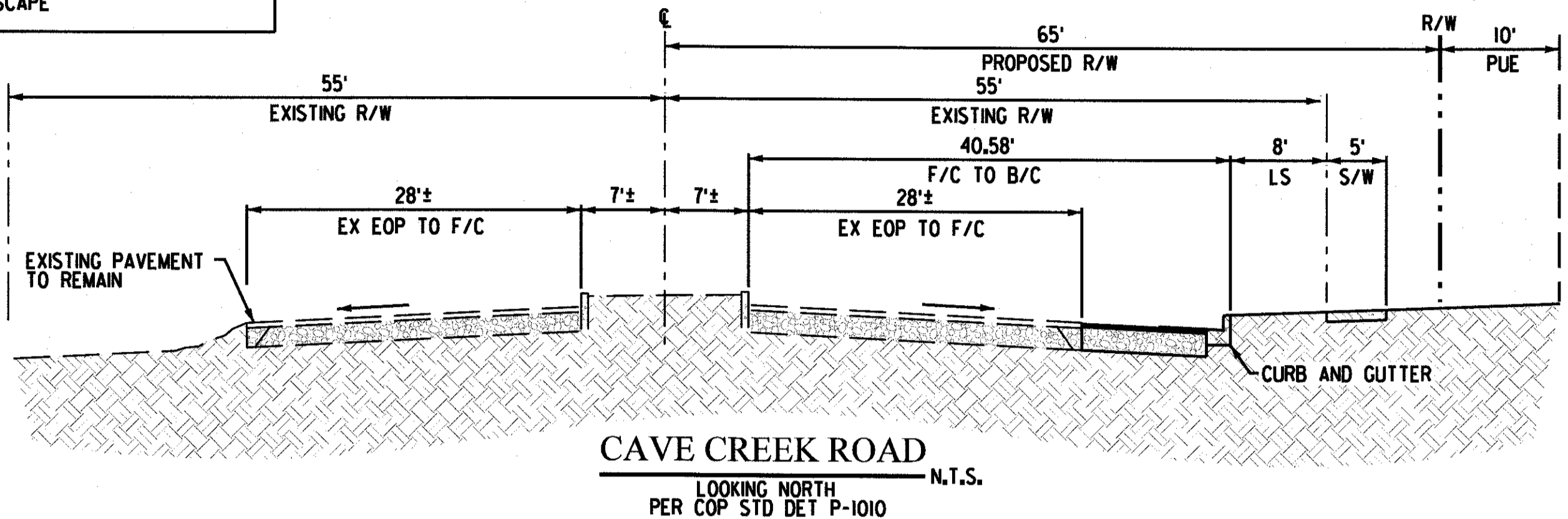
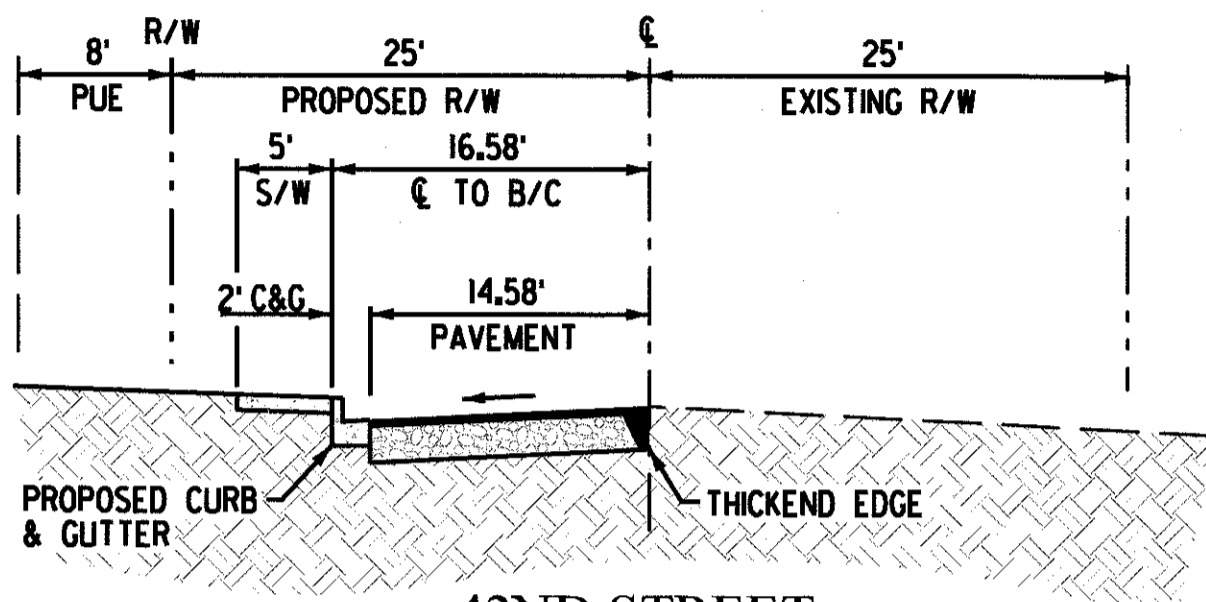
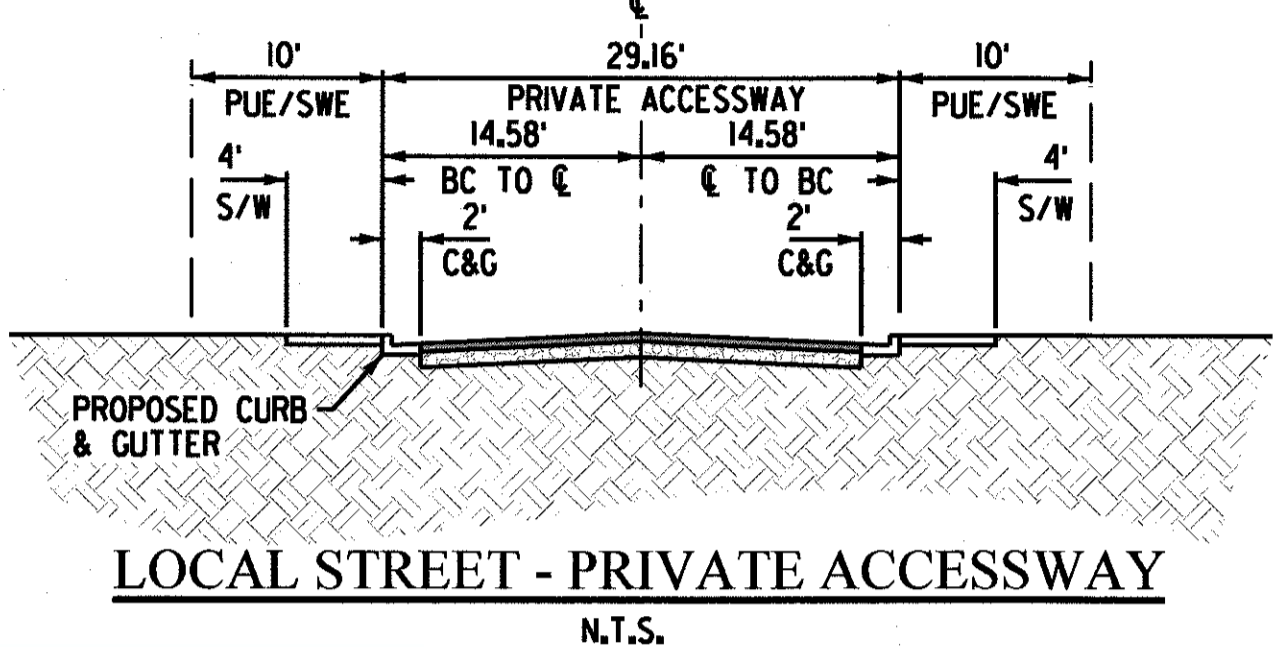
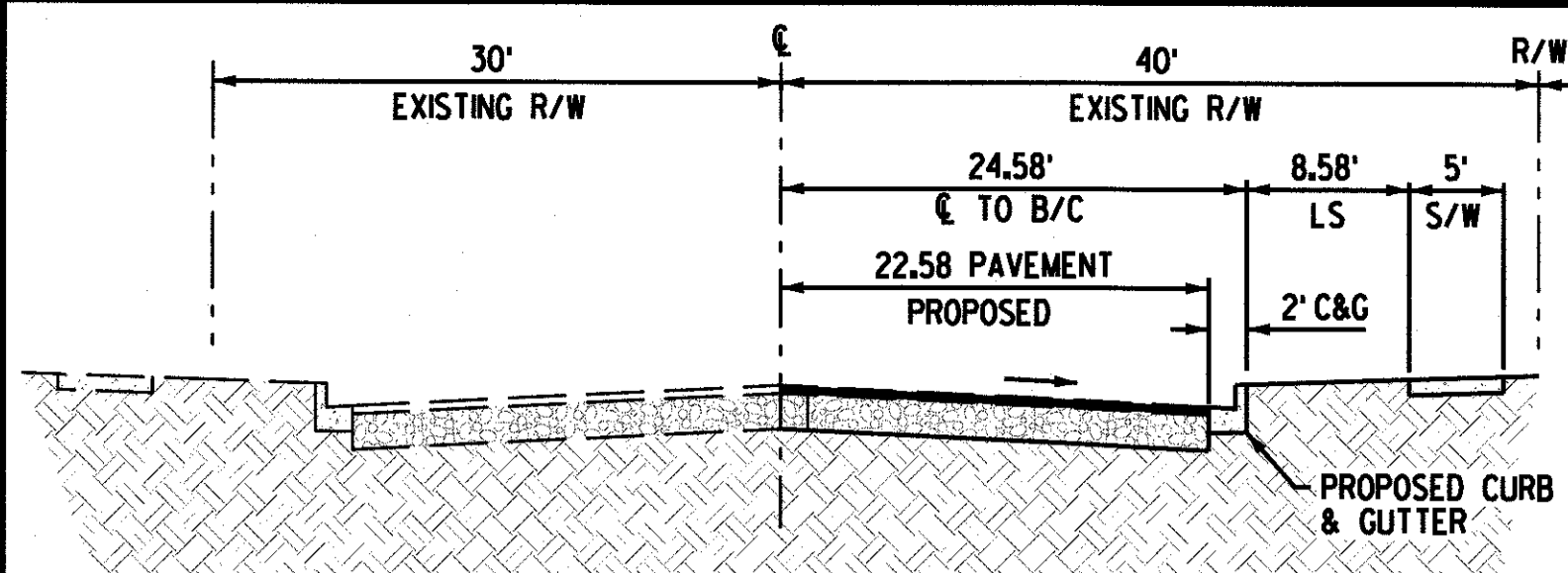
OWNER
CCRP, LLC
PO BOX 26768
SCOTTSDALE, AZ 85255
TEL (480) 419-0101
CONTACT: JASON PHILLIPS

ENGINEER
HOSKIN RYAN CONSULTANTS, INC.
6245 N. 24TH PARKWAY, SUITE 100
PHOENIX, AZ, 85016
TEL (602) 252-8384
FAX (602) 252-8385
CONTACT: MATTHEW J. MANCINI, P.E.
EMAIL: MATT@HOSKINRYAN.COM

Hoskin • Ryan Consultants, Inc.
creative engineering solutions

6245 N. 24th Parkway Suite #100 Phoenix, AZ 85016
Office (602) 252-8384 | Fax (602) 252-8385 | www.hoskinryan.com

LEGEND		
—	PARCEL BOUNDARY LINE (TYP)	TYPICAL
- - -	ADJACENT PARCEL LINE	R/W RIGHT-OF-WAY
- · - · -	CENTER LINE	SWE SIDEWALK EASEMENT
- · - · -	EASEMENT LINE	PUE PUBLIC UTILITY EASEMENT
- · - · -	PRIVATE ACCESS OR R/W LINE	BC BACK-OF-CURB
- · - · -	REZONE BOUNDARY LINE	S/W SIDEWALK
- · - · -	LOT LINE	VNAE VEHICULAR NON-ACCESS EASEMENT
- · - · -	CENTERLINE	ESMT EASEMENT
—	MINIMUM	C&G CURB & GUTTER
—	PL PROPERTY LINE	LS LANDSCAPE



CITY OF PHOENIX
DEC 20 2013
Planning & Development
Department

APN 211-38-358
TOY BARN ON CAVE CREEK
ZONING - CP/BP

APN 211-38-358
TOY BARN ON CAVE CREEK
GARAGE CONDOMINIUM
ZONING - CP/BP

INTERNAL TRACTS AND STREET
NAMES TO BE DETERMINED AT
TIME OF SITE PLAN APPLICATION

PROJECT DESCRIPTION
THIS PROJECT IS PROPOSED AS A DETACHED SINGLE FAMILY
RESIDENTIAL DEVELOPMENT WITH A GROSS DENSITY OF 5.23
DU/AC. STANDARD LOT SIZES VARY WITH A MINIMUM LOT WIDTH
OF 45' AND A MINIMUM DEPTH OF 90'. THE PROJECT PROPOSES
A TOTAL OF 104 LOTS. THE EXISTING ZONING IS CO, C1 & THE
PROPOSED ZONING IS RI-6 PRD

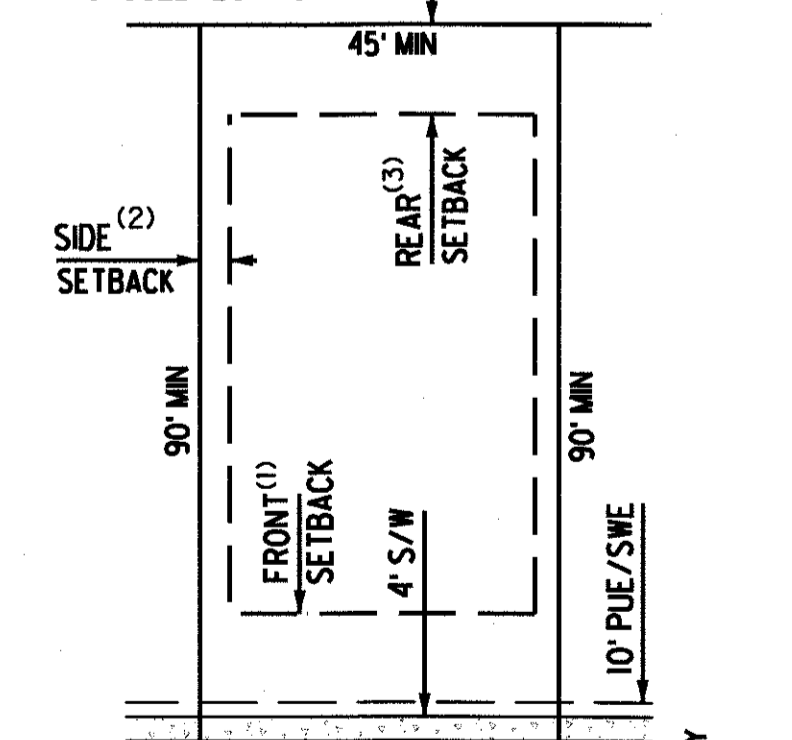
- UTILITIES**
- POLICE PROTECTION - CITY OF PHOENIX
 - FIRE PROTECTION - CITY OF PHOENIX
 - TELEPHONE - CENTURYLINK/COX
 - ELECTRIC - ARIZONA PUBLIC SERVICE
 - SEWER - CITY OF PHOENIX
 - WATER - CITY OF PHOENIX
 - GAS - SOUTHWEST GAS CORPORATION
 - CABLE TV - COX CABLE

SITE DATA

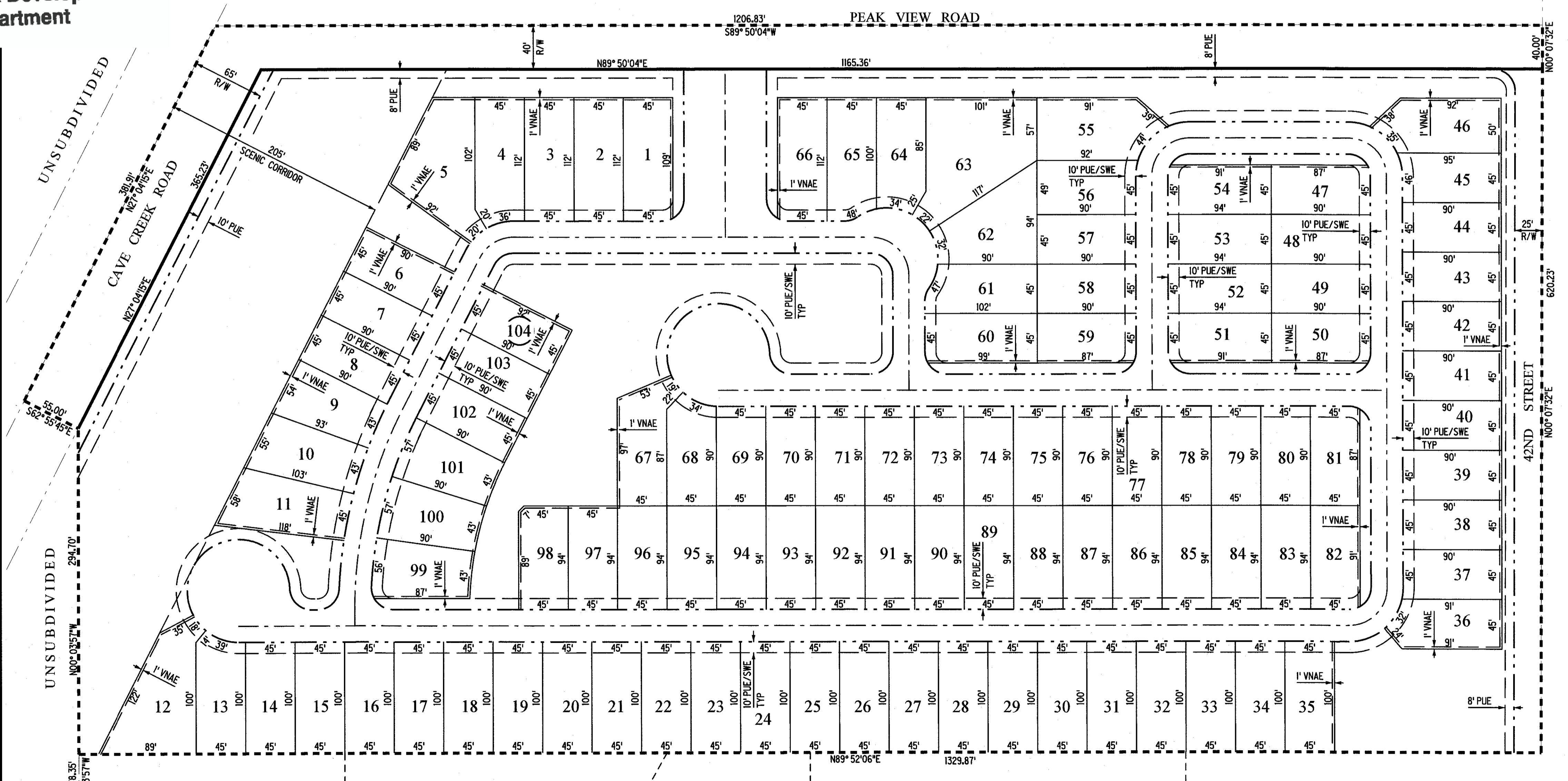
PARCEL *S - 211-39-004E, 211-39-004F,
211-39-004G & 211-39-004H

TOTAL LOTS - 104
GROSS AREA - 19.88 ACRES

GROSS DENSITY - 5.23 LOTS/ACRE
MAX. BLDG. HEIGHT - 30-FEET (2 STORIES)
SETBACKS - SEE TYPICAL LOT DETAIL
AREA OF LOTS - 10.70 ACRES
AREA OF OPEN SPACE - 4.38 ACRES
AREA OF PRIVATE STREETS - 2.79 ACRES
AREA OF R/W - 2.01 ACRES
LOT SALES PROPOSED - YES
EXISTING ZONING - CO, C1
PROPOSED ZONING - RI-6 PRD



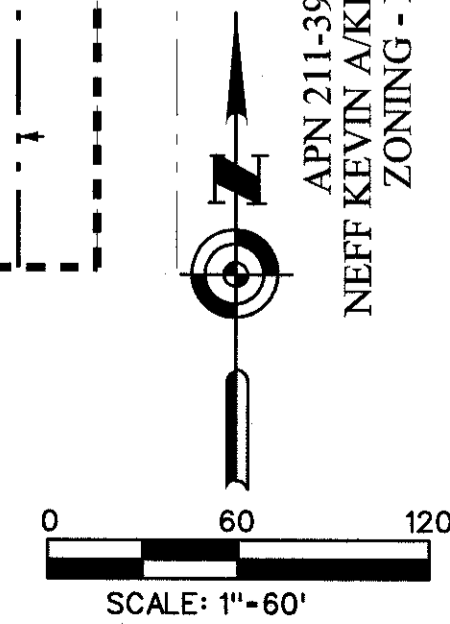
- TYPICAL LOT LAYOUT - 45' WIDE**
- 10' MIN FROM P/L, 18' MIN FROM BACK OF S/W TO FRONT LOAD GARAGE, 10' MIN FROM P/L TO SIDE LOAD GARAGE
 - SIDE SETBACK ESTABLISHED BY BUILDING CODE, STREET SIDE SETBACK IS 10' MIN, (FROM BC)
 - REAR SETBACK ESTABLISHED BY BUILDING CODE.



APN 211-39-001T GOODRICH FAMILY TRUST ZONING - RU-43
APN 211-39-001U CAREY CURT A/PEGGY J ZONING - RU-43
APN 211-39-001V ENTRUST ARIZONA FBO CRAIG CAREY IRA 12769 ZONING - RU-43
APN 211-39-001S DOODEMAN SHERL LYNN ZONING - RU-43
APN 211-39-001X MCMILLAN ROCK P/SUSAN L ZONING - RU-43

APN 211-39-003Z WHITE TERRY L ZONING - S-1
APN 211-39-026B NEFF KEVIN A/KIMBERLEE A ZONING - RU-43
APN 211-39-026A NEFF KEVIN A/KIMBERLEE A ZONING - RU-43

REVIEWED BY _____ DATE _____
DRAFTED BY _____ DATE _____
CHECKED BY _____ DATE _____



SEC. OF CAVE CREEK & PEAK VIEW
REZONING SITE PLAN

REVISIONS

Land Planning • Hydrology • Land Development • Civil Infrastructure • Surveying

EXPIRES 12/31/15

DESIGNED: MM
DRAWN: STAFF
CHECKED: MM
PLOT DATE: 12/2/2013

SHEET 1 OF 1
PROJECT NO. 13-039-02

45652
MATTHEW J. MANCINI
Professional Engineer
Arizona, U.S.A.



Village Planning Committee Meeting Summary Z-64-13-2

Date of VPC Meeting	March 4, 2014
Request From	C-O, C-1, R1-10
Request To	R1-6
Proposed Use	Single-Family Residential
Location	Southeast corner of Cave Creek Road and Peak View Road
VPC Recommendation	Approval, subject to staff stipulations
VPC Vote	11-0

VPC DISCUSSION & RECOMMENDED STIPULATIONS:

Ms. Tricia Gomes presented the details of the case.

Mr. Adam Baugh, Withey Morris, presented on behalf of the property owner. Mr. Baugh explained that the proposed development consisted of 104 residential lots and a significant amount of open space that exceeds the Zoning Ordinance requirements. Mr. Baugh summarized the neighborhood meeting, which 8-10 area residents attended and was generally well received.

Mr. Reginald Younger expressed concerns with only one ingress and egress point into the subdivision. Mr. Baugh indicated that the Development Division reviewed the subdivision and there was no issue with one ingress and egress point into the subdivision.

Mr. Deanna Chew inquired if the site had washes. Mr. Baugh indicated that there were no washes on the site, but the open spaces to follow the natural contours of the site.

Mr. Doug Dickson inquired about potential parking near the community pool. Mr. Baugh stated that further review of the site layout could be evaluated to determine if better access to the pool could be accommodated.

Vice Chairman Steven Bowser inquired if the proposed streets would be private. Mr. Baugh indicated that the streets would be private. In addition to the private streets internal to the site, improvements would be made to Peak View Road, 42nd Street, and Cave Creek Road.

Ms. Sheryl Doodeman, area resident, spoke in opposition of the request. Ms. Doodeman stated that she has lived in the unincorporated Maricopa County since 1977 and the proposed development of 5 units per acre did not fit with the area. She pointed out that she was opposed to the proposed church site in 2006 and opposed houses on 15 acres back in the 1980's. Ms. Doodeman stated that there were washes on the site and expressed concerns with drainage. Ms. Doodeman stated that she would not like to see 42nd Street improved and would prefer that it remain a dirt road.

Ms. Alice Blazer, area resident, spoke in opposition of the request. Ms. Blazer stated that she has lived in the unincorporated Maricopa County for 25 years and does not believe that the proposed development was in character with the area. Traffic in the area has increased with the preschool and Toy Barn at the northeast corner of Cave Creek Road and Peak View Road, the request for residential will contribute to the increased traffic. Ms. Blazer expressed concern and potential impacts to the horses and children in the area with the increase traffic on Peak View Road. Ms. Blazer stated that the proposed development was too dense and the lots were too small.

Mr. Baugh, while in rebuttal, stated that the proposed development was more compatible with the area than the existing commercial entitlement and would generate less traffic. The proposed development would provide a transition from large lot single-family to traditional lot single-family as development moved west towards Cave Creek Road. Traffic on Peak View Road would be limited since the road terminates east at the Tatum Ranch master planned community.

Vice Chairman Steven Bowser made a motion to approve Z-64-13-2 as presented. Mr. Louis Lagrave seconded.

Chairwoman Lynn Pleskoff inquired about what else could be on the site other than residential. Ms. Tricia Gomes explained that the residential zoning would allow a handicapped group home and attached single-family.

Mr. Steve Kruczek expressed concern with the proposed density and stated 3-5 du/ac may be more appropriate for the area. Mr. Lagrave noted that at 5 du/ac the site would be limited to 99 units.

Chairwoman Pleskoff noted that the Tatum Ranch community had wider lots; therefore may not be an even comparison.

In response to Mr. Reginald Younger's comment regarding a single access point, Mr. Lagrave stated his subdivision had 84 homes with only one access point. Mr. Matt Mancini, civil engineer for the project, provided clarification on the single access and noted that as long as there was dual access, a single access point was permitted.

The committee voted 11-0 to approve the motion.

STAFF COMMENTS REGARDING VPC RECOMMENDATION & STIPULATIONS:

Staff has no comments.

Item #: 4
Application #: Z-64-13-2 (Companion case GPA-DSTV-1-13-2)
From: C-O
C-1
R1-10
To: R1-6
Acreage: 19.88
Location: Southeast corner of Cave Creek Road and Peak View Road
Proposal: Single Family Residential
Applicant: Withey Morris, PLC
Owner: CCRP LLC
Representative: Withey Morris, PLC

Ms. Tricia Gomes presented items 3 and 4; which were heard together, but separate motions were required.

GPA-DSTV-1-13-2; a general plan amendment for 19.88 acres located at the southeast corner of Cave Creek Road and Peak View Road from Commercial, Residential 0-2, Residential 2-3.5, Residential 2-5 to Residential 2 to 5 du/ac for single-family residential. The Desert View Village Planning Committee recommended approval 11-0.

Z-64-13-2; a request to rezone 19.88 acres located at the southeast corner of Cave Creek Road and Peak View Road from C-O, C-1, R1-10 to R1-6 to allow single-family residential. The Desert View Village Planning Committee recommended approval 11-0 per staff stipulations.

Staff recommended approval of both requests per the recommendations of the Desert View Village Planning Committee with an additional stipulation for Z-64-13-2:

7. That prior to preliminary site plan approval, the landowner shall execute a Proposition 207 Waiver of Claims in a form approved by the City Attorney's Office. The Waiver shall be recorded with the Maricopa County Recorder's Office and delivered to the city to be included in the rezoning application file for record.

Mr. Baugh provided a brief presentation of the proposed area. To the north of the site was a storage condominium project; to the south was unincorporated Maricopa County with a mix of vacant land and large lot single-family residential. The subject site was rezoned just south of Peak View Road for Genesis Church which proposed a mixed-use church campus that included office, retail, residential homes, and loft-style residential units. The project did not move forward and the property was vacant for 5 or 6 years.

The current site plan depicts a total of 104 lots which met all of the zoning requirements with no need for variances or setback reductions. The project was compatible with the surrounding area, even though there were a few large lot County properties just south of the area. The Tatum Ranch development which had homes around the area had R1-6 zoning; which was the same request the applicant was asking for. Mr. Baugh stated it would be a good transition between the County properties. The City of Phoenix had a

General Plan designation for the property for Commercial with a blend of some residential categories.

Ms. Sheryl Doodeman stated her property was in the county island which abuts the proposed area. The smallest area was probably one home per acre, but the request was proposing five homes per acre. The density would not be compatible with the area. Ms. Doodeman also stated that Tatum Ranch did not surround the subject site. However, did have significant open space adjacent to the County properties therefore that development was hardly noticeable.

Ms. Doodeman felt paving 42nd street would create more traffic; she would prefer it remain as a dirt road. Peak View Road was a two lane road and when vehicles parked it was very congested. With the lots being so small two-story homes would have to be built and was not comfortable with people being able to peer over to her property. Ms. Doodeman stated she understood the concept of progress, but not five homes on one acre.

Commissioner Awai asked Mr. Baugh what was the average density of the Tatum Ranch development to the northeast.

Mr. Baugh stated it was designated Residential 2 to 5 on the General Plan. Over time development patterns had changed and the density had increased.

Ms. Gomes stated the subdivisions in the Tatum Ranch area were zoned R1-6; however the lot widths were a bit larger.

Mr. Baugh stated there was an obligation and duty upon the applicant to improve the half-street right-of-ways along Peak View Road and 42nd Street. The residential area may seem intensive but compared to the County island it was clearly a less impactful use than the current commercial zoning; especially given its proximity to Cave Creek Road, which was a major transportation corridor. The City of Phoenix Engineering Department reviewed the entrance and exit plans which were acceptable. It was a wider entrance to accommodate two vehicles traveling in and out of the area. Police and fire would be able to access the area from the dual gate even if one side of the gate was closed.

Commissioner Heck made a MOTION to approve Z-64-13-2 as recommended by the Desert View Village Planning Committee.

Commissioner Awai SECONDED.

There being no further discussion, Chairwoman Katsenes called for a vote and the MOTION PASSED 8-0 (Davis absent)

* * *

Stipulations:

SITE PLAN

1. The development shall be in general conformance with the site plan date stamped December 20, 2013, as approved or modified by the Planning and Development Department with specific regard to the following:
 - a. The development shall not exceed 104 lots.
 - b. A 205-foot landscape setback from the street centerline consistent with the Cave Creek Road Scenic Corridor shall be provided along Cave Creek Road.

STREET IMPROVEMENTS

2. A right-of-way totaling 40 feet shall be dedicated and constructed for the south half of Peak View Road with paving, curb, gutter, sidewalk, curb ramps, streetlights, landscaping and other incidentals, as approved by the Planning and Development Department. All improvements shall comply with all ADA accessibility standards.
3. A right-of-way totaling 25 feet shall be dedicated for the west half of 42nd Street, as approved by the Planning and Development Department. Provide curb, gutter, sidewalk, paving and incidentals with a minimum 25-foot pavement section for the length of the project.
4. A right-of-way totaling 65 feet shall be dedicated for the east half of Cave Creek Road, as approved by the Planning and Development Department.
5. A 25-foot by 25-foot right-of-way triangle shall be dedicated at the southeast corner of Cave Creek Road and Peak View Road, as approved by the Planning and Development Department.
6. The developer shall construct all streets within and adjacent to the development with curb, gutter, sidewalk, paving, appropriate drainage structures to facilitate dry crossings and incidentals on private accessways under City permit and with City inspection, including 5-foot wide attached sidewalks on both sides of all streets. The curb at every curb return and at every entrance into a new subdivision is to be imprinted with the words "Private Street- No City Maintenance" in 2-inch high letters.
7. THAT PRIOR TO PRELIMINARY SITE PLAN APPROVAL, THE LANDOWNER SHALL EXECUTE A PROPOSTIION 207 WAIVER OF CLAIMS IN A FORM APPROVED BY THE CITY ATTORNEY'S OFFICE. THE WAIVER SHALL BE RECORDED WITH THE MARICOPA COUNTY RECORDER'S OFFICE AND DELIVERED TO THE CITY TO BE INCLUDED IN THE REZONING APPLICATION FILE FOR RECORD.

CITY COUNCIL REPORT

GENERAL INFORMATION

TO: Lisa Takata
Deputy City Manager

PACKET DATE: April 10, 2014

FROM: Cris Meyer
City Clerk

SUBJECT: LIQUOR LICENSE APPLICATIONS RECEIVED FOR THE PERIOD OF
MARCH 31, 2014 THROUGH APRIL 4, 2014.

This report provides advance notice of liquor license applications that were received by the City Clerk during the period of Monday, March 31, 2014 through Friday, April 4, 2014.

INFORMATION

The liquor license application process includes the posting of a public notice of the application at the proposed location and online for twenty days, and the distribution of an application copy or a copy of this report to the following departments for their review: Finance, Planning and Development, Police, Fire, and Street Transportation.

Additional information on the items listed below is generally not available until the twenty-day posting/review period has expired.

LIQUOR LICENSE APPLICATIONS

<u>Application Type Legend</u>					
<u>O</u> - Ownership	<u>L</u> - Location	<u>N</u> - New	<u>OL</u> - Ownership & Location	<u>AOC</u> - Acquisition of Control	<u>SE</u> - Special Event
<u>Liquor License Series Definitions</u>					
1	In State Producer	*7	On sale-beer & wine	11	Hotel/Motel-all liquor on premises
3	Microbrewery	8	Conveyance license-sale of all liquor on board planes & trains	12	Restaurant-all liquor on premises
4	Wholesaler	9	Off sale-all liquor	14	Clubs-all liquor on premises
5	Government	9S	Sampling Privileges	15	Special Event
*6	On sale-all liquor	10	Off sale-beer & wine		
		10S	Sampling Privileges		

*On-sale retailer means any person operating an establishment where spirituous liquors are sold in the original container for consumption on or off the premises and in individual portions for consumption on the premises.

Dist	App. Type	Agent/Owner Name Business Name/Address Phone	Lic. Type	Approx. Protest End Date	Within 2,000 Feet of Light Rail	Proposed Agenda Date
2	OL	Lauren Merrett, Agent Fry's Food & Drug #120 6321 East Greenway Road 480-917-8478	7	4/25/14	No	5/28/14
2	N	Randy Nations, Agent Rick Bronson's House of Comedy 5350 East High Street, Ste. 105 480-813-1364	12	4/29/14	No	5/28/14
4	SE	Heidi Ochs Careers Through Culinary Arts Program, Inc. (5/14/14) 4141 North 3rd Street 520-465-7345	15	N/A	N/A	*5/14/14
4	SE	Joann Siebenman Bourgade Roman Catholic High School Phoenix (6/14/14) 4602 North 31st Avenue 602-618-0592	15	N/A	N/A	5/28/14
4	O	Rod Aranki, Agent Monte Vista Liquors 2209 North 16th Street 602-505-9159	9	4/29/14	No	5/28/14
5	SE	Samantha Kemp Heart of Valor, Inc. (4/19/14) 2209 North 99th Avenue 480-239-9504	15	N/A	N/A	*4/19/14
7	SE	Harvey Grady Cornucopia Community Advocates (4/25/14) 429 West Jackson Street 928-284-3289	15	N/A	N/A	*4/25/14
7	N	Randy Nations, Agent Mi Tierra Mexican Grill 6740 West McDowell Road 480-730-2675	12	4/25/14	No	5/28/14

Dist	App. Type	Agent/Owner Name Business Name/Address Phone	Lic. Type	Approx. Protest End Date	Within 2,000 Feet of Light Rail	Proposed Agenda Date
8	SE	Kimber Lanning Local First Arizona Foundation (4/25/14) 215 East Grant Street 602-312-4203	15	N/A	N/A	*4/25/14
8	SE	Lorraine Tallman Amanda Hope Rainbow Angel's (9/19/14) 215 East Grant Street 602-790-7673	15	N/A	N/A	5/28/14
8	N	Joanna Morales Ramirez, Agent Los 3 Garcias 1737 East McDowell Road 623-444-6061	10	4/25/14	No	5/28/14

*Event Date – Application not received in time for Council review.

For further information regarding any of the above applications, please contact the City Clerk Department, License Services Section, at 602-262-6018.

RECOMMENDATION

This report is provided for information only. No Council action is required.

CITY COUNCIL REPORT

GENERAL INFORMATION

TO: Mayor and Council

PACKET DATE: April 10, 2014

FROM: Ed Zuercher
City Manager

SUBJECT: FOLLOW-UP: APRIL 8, 2014 POLICY SESSION

Attached are the April 8, 2014 Policy Session Minutes and Council Information and Follow-Up Requests.

City Council Requests for Information and Announcements
City Council Policy Session
April 8, 2014

Councilwoman Pastor

Councilwoman Pastor thanked Omar Moreno, Street Transportation Civil Engineer, for coordinating street and sidewalk repairs to address safety issues in the Encanto neighborhood. Councilwoman Pastor encouraged everyone to participate in Arizona Gives Day by making donations to their favorite non-profit organization on Wednesday, April 9th. Councilwoman Pastor announced she would attend Budget Hearings at the Maryvale Community Center on April 8th and Phoenix Children's Hospital on April 10th; both meetings would begin at 6:00pm. Councilwoman Pastor stated she attended the Pride Parade over the weekend with Mayor Stanton, and acknowledged John Gomez for all of his hard work and dedication while he worked as a member of the District 4 Office.

Councilwoman Williams

Councilwoman Williams thanked Dr. Hansen for providing a tour of the Arizona Humane Society facility in Sunnyslope. Councilwoman Williams announced the Women's Professional Networking Luncheon that would be held at the Phoenix Fire Department Administration Building on April 9th with guest speaker Acting Fire Chief Kara Kalkbrenner. Councilwoman Williams announced that the Budget Hearing in District 1 was scheduled for Thursday, April 9th, at 6:00 p.m. at the Goelet Beuf Community Center.

Councilman DiCiccio

Councilman DiCiccio invited everyone to attend a Budget Hearing in District 6 on Thursday, April 9th, at the Madison School District Office.

Councilman DiCiccio requested that staff prepare five-year and ten-year projections for the secondary property tax fund before Council is asked to vote on policies that would use resources designated for investments in critical infrastructure to pay for operational expenses. Councilman DiCiccio asked how much money has been taken out of the secondary property tax fund since 2009.

Councilman DiCiccio requested that staff investigate the legality of pension spiking. Councilman DiCiccio asked what type of liability managers and elected officials would have if the practice is illegal.

Vice Mayor Waring

Vice Mayor Waring announced the Budget Hearing in District 2 would be held on April 8th, at 6:00 p.m. at the Tramonto Fire Station. Vice Mayor Waring invited everyone to attend the District 2 Monthly Meeting on April 29th at Paradise Community Center with guest speaker Acting Fire Chief Kara Kalkbrenner. Vice Mayor Waring acknowledged representatives of McDonalds as Friends of District 2 for their generous donation of books to the Kitchen on the Street organization.

Councilman Gates

Councilman Gates invited everyone to the Sunnyslope Art Walk on Saturday, April 11th. Councilman Gates announced the joint District 3 and District 5 Budget Hearing would be held on Tuesday, April 15th, at the Sunnyslope Community Center, from 7:30 a.m. to 9:00 a.m. Councilman Gates presented representatives from The House of Refuge and Global Family Philanthropy with Friends of District 3 awards.

Councilman Nowakowski

Councilman Nowakowski thanked all of the sponsors and participants who attended bike safety events in District 7, including Neighborhood Services, the Library Department, Union Elementary School District, and Food City. Councilman Nowakowski recognized everyone that contributed to the Take Back Your Neighborhood clean-up in Homedale, including the Street Transportation and Public Safety Departments. Councilman Nowakowski presented representatives from the Homedale Neighborhood Association and Food City with Friends of District 7 awards. Councilman Nowakowski invited everyone to attend the Movie in the Park event on Friday, April 11th, at Smith Park, featuring the movie Frozen.

Councilman Valenzuela

Councilman Valenzuela thanked Team Awesome for their efforts to publicize the bilingual, citywide Budget Hearing to be held at the Maryvale Community Center on April 9th at 6:00 p.m. Councilman Valenzuela stated the Business Outreach Program in District 5 in partnership with the Community and Economic Development Department continues to engage business leaders in District 5. Councilman Valenzuela announced the United Neighborhood Association would be honoring its volunteers on Saturday, April 12th. Councilman Valenzuela thanked the people who participated in and attended the Pride Parade, and recognized their contribution towards making Phoenix an inclusive city.

Councilwoman Gallego

Councilwoman Gallego announced that the reading of “Jeremy Jackrabbit Captures the Sun” would be held on Saturday, April 12th, at the Arizona Science Center. Councilwoman Gallego invited everyone to the District 8 Budget Hearing to be held at the Broadway Heritage Center on April 9th at 6:00 p.m. Councilwoman Gallego stated a Bicycle Safety Day in District 8 would be held on April 19th, and included events at Betty Fairfax School, Esteban Park and the Arizona Science Center. Councilwoman Gallego noted a Town Hall would be held on Friday, April 11th, to discuss issues related to the liquor license process. Councilwoman Gallego congratulated the District 8 Office staff for graduating from the Citizens Police Academy, and recognized Lab Corp, a medical testing company that recently opened offices in District 8.

Mayor Stanton

Mayor Stanton congratulated the Aviation Department on the one-year anniversary of the PHX Sky Train®. Mayor Stanton recognized Danny Murphy, Tamie Fisher, and the City team for providing critical leadership on the project, and acknowledged that the PHX Sky Train® has exceeded initial projections for ridership.

CITY COUNCIL AND CITIZEN REQUESTS
April 8, 2014

CITY COUNCIL INFORMATION REQUESTS

INFORMATION REQUESTS	DATE AND COUNCIL PERSON	DUE DATE	ASSIGNED TO	STATUS
Councilman DiCiccio requested that staff prepare five-year and ten-year projections for the secondary property tax fund before Council is asked to vote on policies that would use resources designated for investments in critical infrastructure to pay for operational expenses. Councilman DiCiccio also asked how much money has been taken out of the secondary property tax fund since 2009.	April 8, 2014 Councilman DiCiccio	04/22/14	Zuercher Paniagua Young	New
Councilman DiCiccio requested that staff investigate the legality of pension spiking.	April 8, 2014 Councilman DiCiccio	04/22/14	Zuercher, Brown	New

CITIZEN REQUESTS

REQUEST	REQUEST DATE AND NAME OF CITIZEN	DUE DATE	ASSIGNED TO	STATUS
Ms. Barker suggested the minutes from Formal Council Sessions be available to the public before the next Session occurred, and proposed including the Citizen Comment segment of the meeting in the minutes.	April 2, 2014 Ms. Barker	04/16/14	Takata, Meyer	Pending



**CITY OF PHOENIX
CITY COUNCIL POLICY SESSION
TUESDAY, APRIL 8, 2014 - 2:30 P.M.
CITY COUNCIL CHAMBERS
200 WEST JEFFERSON**

Pursuant to A.R.S. § 38.431.02, notice is hereby given to the members of the City Council and to the general public that the City Council will hold a meeting open to the public on Tuesday, April 8, 2014, at 2:30 P.M. located in the City Council Chambers, 200 West Jefferson, Phoenix, Arizona.

1:00 P.M. - AN EXECUTIVE SESSION WAS CALLED FOR THIS TIME AT THE POLICY SESSION OF MARCH 25, 2014.

THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED. ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT SEQUENCE.

Mayor Stanton called the meeting to order at 2:40 P.M. with Councilmembers Sal DiCiccio, Laura Pastor, Thelda Williams, Vice Mayor Jim Waring, Bill Gates, Michael Nowakowski, Daniel Valenzuela, and Kate Gallego present.

ESTIMATED COUNCIL INFORMATION AND
1. 2:30 P.M. - FOLLOW-UP REQUESTS.

This item is scheduled to give City Council members an opportunity to publicly request information or follow-up on issues of interest to the community. If the information is available, staff will immediately provide it to the City Council member. No decisions will be made or action taken.

Action Taken:

Councilman DiCiccio requested that staff prepare five-year and ten-year projections for the secondary property tax fund before Council is asked to vote on policies that would use resources designated for investments in critical infrastructure to pay for operational expenses. Councilman DiCiccio asked how much money has been taken out of the secondary property tax fund since 2009.

Councilman DiCiccio requested that staff investigate the legality of pension spiking. Councilman DiCiccio asked what type of liability management and elected officials would have if the practice was illegal.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-2-

TUESDAY, MARCH 25, 2014

Councilmembers made general comments.

CONSENT AGENDA.

This item is scheduled to allow the City Council to act on the Mayor's recommendations on the Consent Agenda. The Consent Agenda has been publicly posted.

Action Taken:

No action was taken for this item.

CALL FOR AN EXECUTIVE SESSION.

A vote to call an Executive Session may be held.

Action Taken:

Vice Mayor Waring moved that the City Council, pursuant to Arizona Revised Statutes Section 38-431.02.A, meet in Executive Session on Tuesday, April 15, 2014 at 1:00 p.m. in the East Conference Room, on the 12th Floor of Phoenix City Hall, 200 West Washington Street, Phoenix, Arizona. Councilman Gates seconded the motion, which passed 9-0.

REPORTS AND BUDGET UPDATES BY THE CITY MANAGER.

This item is scheduled to allow the City Manager to report on changes in the City Council Agenda and provide brief informational reports on urgent issues. The City Council may discuss these reports but no action will be taken.

ESTIMATED

2. 3:00 P.M. -

**EMPLOYEE SERVICE
RECOGNITION
ANNOUNCEMENTS
(NO REPORT)**

**Staff: Zuercher
(Presentation 5 min.)**

This item is for information only. No City Council action is required.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-3-

TUESDAY, MARCH 25, 2014

Action Taken:

Vice Mayor Waring recognized Commander Louie Tovar for 30 years of service to the Phoenix Police Department. Vice Mayor Waring stated Commander Tovar began his career as a Police Recruit in 1984, and served the Squaw Peak, South Mountain, and Central City Precincts throughout his respective promotions to Sergeant, Lieutenant and Commander. Vice Mayor Waring noted Commander Tovar was assigned to the Community Relations Bureau, and was a tenured member of the Honor Guard. Vice Mayor Waring added Commander Tovar received numerous awards and commendations throughout his career, and thanked him for his excellent record of service.

ESTIMATED

4. 3:25 P.M. - HANCE PARK MASTER PLAN Staff: Takata, Burke
(Presentation 20 min.)

This report requests City Council approval of the final master plan for Margaret T. Hance Park.

This item is for information, discussion, and possible action.

Backup included in Council packet/City Clerk's Office.

Action Taken: (The item was taken out of order)

Jim Burke, Acting Parks and Recreation Director, introduced the item and Phil Weddle, co-founder of Weddle-Gilmore. Mr. Burke thanked all of the community and regional partners who collaborated on the master plan for Hance Park. Mr. Burke noted the Parks and Recreation Department's approval of the master plan and noted that the department was not asking Council to authorize funds to address the infrastructure or operational needs of the proposed plan.

Mr. Weddle stated the goal of the master plan for Hance Park was to create the City's first signature park. Mr. Weddle explained the plan subdivided the park into three distinct areas: the Valley, the Plateau, and the Canyon. Mr. Weddle described the design elements that would be used to characterize each of the major sections of the park, and listed examples of programs that were well-suited for each particular environment. Mr. Weddle narrated a three-dimensional video that displayed how the park would appear from a ground-level perspective, and noted the cost of implementing the master plan.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-4-

TUESDAY, MARCH 25, 2014

Mr. Weddle remarked the renovation of Hance Park was a worthwhile investment because it would encourage community health and wellness, support the revitalization of downtown, and strengthen the regional economy. Mr. Weddle stated the next steps to make the master plan a reality included obtaining capital funding from private and public sources, separating the development of the plan into three phases, and focusing on creating and maintaining the highest level of programming for the park.

Tim Sprague stated the renovation of Hance Park presented an opportunity to build partnerships between the public and private sectors that would improve the quality of life for residents throughout the City, and attract the next generation of companies and residents that seek the amenities of a modern urban environment.

Reid Butler stated the Hance Park Conservatory was exploring the possibility of hiring a professional consultant to advise the group regarding strategic fundraising models and opportunities. Mr. Butler remarked the Hance Park Conservatory was interested in maximizing its fundraising capability to make the Hance Park Master Plan a reality.

Greta Rogers stated the magnitude of the Hance Park renovation would require funds from capital improvement bonds, even if the project is constructed in phases. Ms. Rogers asked how the City planned to fund the master plan given its current economic condition.

Edward Jensen thanked the design team for all of its hard work, and for its commitment to engaging residents throughout the City in the design process to create the final master plan. Mr. Jensen stated the renovation of Hance Park could establish a new model for funding mechanisms and elevate the standard of urban parks. Mr. Jensen added it would be difficult to successfully raise a significant amount of funds for the project from the private sector if Council did not approve the master plan.

Councilwoman Pastor asked if a cultural center could be incorporated into the plan. Mr. Burke replied there was plenty of space to accommodate such facilities given interest from private investors.

Councilwoman Gallego asked how the master plan for Hance Park impacted master plans for other parks throughout the City. Mr. Burke replied the plan for Hance Park does not impact commitments that have been made to institute master plans at other parks in Phoenix. Mr. Burke noted that any decision to use funds would have to come before the Council for any park in the City.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-5-

TUESDAY, MARCH 25, 2014

Councilman Nowakowski stated the master plan was instrumental for ensuring that Council and the community shared the same vision for Hance Park.

Councilman Gates asked if the largest shade structure, or Cloud, that was positioned on Central Avenue would provide enough shade for people in the park below the street. Mr. Weddle replied that the Cloud would cast sizable shadows on both sides of Central Avenue throughout the day because of its height. Mr. Weddle stated the design team had discussed the structure's design, integrity, and impact on traffic with the Arizona Department of Transportation and the Streets Transportation Department.

Mayor Stanton asked how much it would cost to build the Cloud. Mr. Weddle stated the cost was \$10 million.

Councilman Waring asked if the Parks and Recreation Department would prepare a presentation for Council regarding all of the current master plans for parks; commitments the City has made regarding the investment of infrastructure at specific locations; and how all plans would be funded. Mr. Burke replied the department would provide Council with a comprehensive briefing of the parks system.

Councilman DiCiccio stated big ideas, such as the Hance Park Master Plan, were responsible for raising the quality of life for residents and attracting future economic investment to the City.

Councilwoman Pastor moved to approve the final master plan for Margaret T. Hance Park. Councilman Nowakowski seconded the motion, which passed 9-0.

ESTIMATED

5. 3:45 P.M. -

TRANSPORTATION UPDATE

- A) Transit 2000 Update
- B) Street Transportation Initiatives and Major Projects
- C) Complete Streets Policy
- D) Street Transportation Capital Needs

Staff: Naimark, Bearup, Hyatt, Santana
(Presentation 40 min.)

- A. This report provides an update on the progress the Public Transit Department has made in keeping Phoenix moving through reliable and innovative transit services for the community. In addition, staff recommends the Mayor and Council appoint a Committee to obtain citizen input and develop a transit plan that includes a funding strategy.

This item is for information, discussion, and possible action.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

- B. This report provides an overview of ongoing transportation initiatives and major projects that support creating a diverse and comprehensive transportation network.

This item is for information and discussion.

- C This report provides information concerning the Phoenix Complete Streets Policy and requests City Council adoption of the policy.

This item is for information, discussion, and possible action.

- D. This report provides the City Council with information concerning the future capital needs of the Street Transportation Department and requests approval to work on possible financing solutions for the infrastructure needs identified by the Capital Needs Study and seek public participation to develop a plan as recommended by the Transportation and Infrastructure Subcommittee on February 11, 2014.

This item is for information, discussion, and possible action.

Backup included in Council packet/City Clerk's Office.

Action Taken:

5 A.

Rick Naimark, Deputy City Manager, introduced the item and Wylie Bearup, Streets Transportation Director, Ray Dovalina, Assistant Streets Transportation Director, Maria Hyatt, Interim Public Transit Director, and Albert Santana, Light Rail Project Administrator.

Ms. Hyatt stated that the Transit 2000 plan would most likely not meet its 20-year revenue projections due to the two recessions that occurred after the program was implemented. Ms. Hyatt reported capacity needs for buses currently exceeds funding, though a strong foundation for the system has been laid. Ms. Hyatt reported ridership, miles travelled, and the fare-box recovery rate have all continued to increase.

Ms. Hyatt noted some of the successes of the Transit 2000 Program, which included the heightened popularity of public transit among youth, elevated rates of light rail ridership, and increased development along the light rail corridor.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-7-

TUESDAY, MARCH 25, 2014

Mr. Santana reviewed how the plans for the light rail system have evolved to include and extend routes in the northeastern, central, western, and southern areas of the City since the initiation of Transit 2000. Mr. Santana recommended Council approval to establish Phoenix Transit Tax revenues as the local funding for the south-central light rail extension. Mr. Santana explained if Transit 2000 is not extended, the project would not move forward and the south-central corridor would not be incorporated into the Regional Transportation Plan.

Councilwoman Gallego moved to establish the Phoenix Transit Tax revenues as the local funding for the south-central light rail extension.

Councilman Nowakowski seconded the motion, which passed 8-1; Vice Mayor Waring opposed.

Ms. Hyatt reported that when the Transit 2000 program ends in the year 2020, the City would not be able to extend or develop new light rail routes without demonstrating an ongoing commitment to the development of the light rail system, and the dedicated approval of funds to finance operational expenses. Ms. Hyatt added that the Public Transit Department would also experience a significant deficit that would drastically reduce the levels of bus and light rail services.

Councilwoman Williams moved to form a Citizens Committee that would consist of 35 members: eight appointed by the Mayor, three appointed by each Councilmember, and three selected from the Citizens Transit Commission. Councilwoman Williams added the committee would be tasked with examining the transit issues outlined in the April 8th CCR, and report back to the Council by the end of the year.

Councilman Valenzuela seconded the motion.

Councilman DiCiccio asked staff to determine the percentage of the public that used public transportation in order to perform a cost benefit analysis of the City's transit system and policy. Councilman DiCiccio asked staff to identify the specific components of the subsidies that are used to finance the majority of the infrastructure and operational costs for public transportation.

Councilwoman Gallego asked if staff's report on public transportation could include an analysis of streets, and recommended a friendly amendment to include representatives from the disabled community and people that were concerned about issues regarding pedestrian and bicycle access on the Citizens Committee.

Councilman Waring exited the meeting at 4:42 p.m.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-8-

TUESDAY, MARCH 25, 2014

Former Phoenix Councilmember Claude Mattox stated his support for continuing Transit 2000 funding due to the achievement of the current program. Mr. Mattox commented the City should not forget the necessary investments that should be made in its streets, and should continue to identify and utilize new revenue sources to fund infrastructure projects.

David Krietor stated the light rail was an important part of the rebirth and revitalization of downtown. Mr. Krietor commented that public transit and complete streets would play critical roles in the success of future economic development throughout the City.

Phil Pangrazio stated his support for funding and extending the light rail. Mr. Pangrazio noted public transportation was the gateway for increasing the quality of life for disabled residents of the City.

Marty Shultz stated his support of the motion to create a Citizens Committee, and commented that great cities had great transportation systems. Mr. Shultz referenced the need for implementation of a statewide transit initiative.

Feliciano Rivera stated his support of the motion, and commented the quality of Phoenix's transportation networks determine if it continued to be a relevant destination for highly skilled workers and global capital.

Diane Sherrer stated her support for funding Transit 2000, and encouraged Council to identify revenue to fund street infrastructure.

Greta Rogers stated her support of the motion.

Mayor Stanton commended staff and voiced his support for the Citizen Committee. Mayor Stanton asked for a roll call vote. The motion passed 8-0.

5 D. (The item was taken out of order)

Mr. Bearup stated the total miles of new streets the City constructed over the past few decades had steadily decreased. Mr. Bearup noted, however, that it took the City twice as long as the industry recommended to repair its streets. Mr. Bearup explained both maintenance staff and capital improvement funding has significantly declined in recent years, despite a slight increase in Highway User Revenue Funds (HURF). Mr. Bearup noted future revenue projections were significantly lower than projected expenses for street maintenance. Mr. Bearup remarked that some of the critical infrastructure needs addressed major maintenance, bicycle mobility and drainage issues.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-9-

TUESDAY, MARCH 25, 2014

Mr. Bearup asked for Council approval to explore potential financing solutions for the infrastructure needs identified by the Street Transportation Capital Needs Study. Mr. Bearup also asked for Council approval for the appointment of a community-based committee to provide a comprehensive review of transportation needs and priorities.

Councilwoman Williams moved to approve work to continue to pursue possible financing solutions for the infrastructure needs identified by the Street Transportation Capital Need Study and seek public participation to develop a plan. Councilwoman Williams also moved to approve the appointment of a community-based committee as a part of the Citizens Committee to address transit and street transportation needs. Councilman Gates seconded the motion, which passed 8-0.

Mayor Stanton recommended postponing components B and C of the Transportation Update to a future Council Policy Session.

ESTIMATED

3. 3:05 P.M. - STATE LEGISLATIVE UPDATE Staff: Takata, Remes
(Presentation 15 min.)

This report seeks approval, guidance, and direction from the Mayor and Council on state legislation of interest to the City.

This item is for information, discussion, and possible action.

Backup included in Council packet/City Clerk's Office.

Action Taken:

The item was postponed until the April 15, 2014 Council Policy Session.

4:30 P.M. – ADJOURNMENT

Mayor Stanton adjourned the meeting at 5:28 PM.

For further information, please call the Management Intern, City Manager's Office, at 602-262-4449.

For reasonable accommodations, call the Management Intern at Voice/602-262-4449 or TTY/602-534-5500 as early as possible to coordinate needed arrangements.

Si necesita traducción en español, por favor llame a la oficina del gerente de la Ciudad de Phoenix, 602-262-4449 tres días antes de la fecha de la junta.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-10-

TUESDAY, MARCH 25, 2014

PHOENIX CITY COUNCIL MEMBERS

Councilman DiCiccio
Councilwoman Gallego
Councilman Gates
Councilman Nowakowski
Councilwoman Pastor
Councilman Valenzuela
Vice Mayor Waring
Councilwoman Williams
Mayor Stanton

CITY COUNCIL REPORT

GENERAL INFORMATION

TO: Ed Zuercher
City Manager

PACKET DATE: April 10, 2014

FROM: Mario Paniagua
Budget and Research Director

SUBJECT: COMMUNITY BUDGET HEARINGS

This report transmits minutes from community budget hearings held between Wednesday, April 2 and Monday, April 7, 2014.

At phoenix.gov/budget residents can access:

- The 2014-15 City Manager's Trial Budget
- Community Budget Hearing Schedule
- The Proposed 2014-15 Budget for Community Review tabloid in English and Spanish
- The Budget Hearing presentation video
- Videos of all completed budget hearings
- Budget Information Packet and Citywide Inventory of Programs

The Budget and Research Department also maintains an e-mail address and a voice mailbox for residents to provide comments on the budget. A summary of the electronic and voice mail comments received through April 2, 2014 are included.

The community budget hearings will be held through April 22. Staff will continue to transmit minutes and comments received about the budget proposal each week.

The minutes from the four additional community budget hearings and electronic comments are provided below.

**SUMMARY MINUTES
COMMUNITY BUDGET HEARINGS
COUNCIL DISTRICT 6
PECOS COMMUNITY CENTER
APRIL 2, 2014**

Deputy City Manager Rick Naimark opened the community budget hearing at 6:10 p.m. by welcoming those in attendance, briefly describing the budget process, encouraging participants to comment on the City's proposed budget and introducing Budget and Research Director Mario Paniagua. Councilman Sal DiCiccio joined the meeting at 6:15 p.m.

Following presentation of the overview video describing the proposed budget, the hearing was opened to public comments.

1. James Domschke spoke in favor keeping senior centers open.
2. Don Southard submitted a card in favor of maintaining city services.
3. Bill Cadaret spoke in favor of keeping community centers, particularly senior centers open.
4. Jason Kirkland spoke in favor of maintaining the current central booking process.
5. Preston Jarrell spoke in favor of keeping community centers open and investing in infrastructure. He suggests use fees be increased for non-residents.
6. Nancy Norwood spoke in favor keeping senior centers open.
7. Peggy Cadaret submitted a card in favor of keeping community centers open.
8. Dian Kinsman submitted a card in favor of keeping community centers open.
9. Sheri Guthrie spoke in favor of keeping community centers open.
10. Scott Ryan spoke in favor of investing in Ahwatukee.
11. Virginia Morton spoke in favor of keeping community centers and senior centers open.
12. Robin Salthouse spoke in favor of restoring park ranger staffing to 2007 levels, providing dedicated parks staffing to manage volunteer activities and fund desperately needed trail maintenance in North Mountain and South Mountain Preserves.
13. Susan Shaffer Nahmias, submitted a card opposing the proposed cuts to the arts and culture staff.
14. Constance Holcomb spoke in favor of keeping the Pecos Community Center open and suggested raising fees to keep the facility open.
15. Leslie Zschokke spoke in support of homeless services and keeping shelters open.
16. Paul Barnes spoke in opposition to the proposed position and service reductions. Mr. Barnes suggests looking to predictable revenue sources such as increasing sales tax.

17. Kamryn Hodson spoke in favor of maintaining community center summer programs.
18. Steve Manolis spoke in favor of keeping community centers open.
19. Jerry Vlach spoke in favor of keeping community centers open and maintaining community resources.
20. Theresa Walters spoke in favor of maintaining programs for seniors and summer programs at community centers.
21. Judy McBee submitted a card in favor of keeping community centers open.
22. Rich Coplan spoke in favor of maintaining senior programs.
23. Cora Kelley submitted a card in favor of keeping community centers and senior centers open.
24. Penni Montgomery submitted a card in favor of maintaining senior services at community centers.
25. Joanne Outzen submitted a card in favor of keeping the senior program at Pecos Community Center open.
26. Jim Basilone submitted a card without identifying specific issues.
27. Greta Rogers concurred with Paul Barnes comments. Ms. Rogers opposes cuts to services as well as police and fire. Ms. Rogers suggests an increase to revenue sources (e.g., city sales tax, increase property tax rate and update outdated fee structure.)
28. Paul Loomans spoke in favor of the city's continuing investment in bike infrastructure.
29. Connie Lozano submitted a card in favor of keeping senior centers open.
30. Oliveira Vaz submitted a card in favor of keeping senior centers open.
31. Giovanni Arico spoke in favor of the city's continuing investment in bike infrastructure.
32. Donna Chapman submitted a card in favor of keeping senior centers open.
33. Kathie Kelly spoke in favor of keeping senior centers open.
34. Nathan Jordan requested no cuts to police and spoke in favor of maintaining the current central booking process.
35. Vanessa Ryan spoke in favor of keeping Pecos Community Center open. PLAN PHX committee members identified the center as a place for teens to go and longer hours were suggested. Ms. Ryan questioned whether the recommendations were read.
36. Bobbie McLeod spoke in favor of keeping senior centers open.
37. Mary Mesa submitted a card in favor of keeping senior centers open.

38. Keith Kaminski submitted a card in favor of not reducing community services or compensation of city employees.
39. Tere Garcia spoke in favor of keeping community centers open.
40. Jessica Vega submitted a card in favor of keeping community centers open.
41. John Romero spoke in favor of the city's continuing investment in bike infrastructure.
42. Jacqueline Jones spoke in favor of keeping community centers open and continuing summer children programs and pools.
43. Chris McCrossan spoke in favor of not implementing proposed cuts to arts grant funding.
44. Holly Ophardt submitted a card in favor of keeping Pecos pool open and requested that the city continue with dive teams and swim lesson programs.
45. Sherrill Kinnaman submitted a card in favor of keeping senior centers open.
46. Melissa Landon spoke in favor of keeping Pecos Community Center open and suggested raising fees to keep the facility open.
47. Allison Skonsen submitted a card in favor of keeping community centers open and suggested raising fees to keep the facility open.
48. Noreen Kumar submitted a card in favor of keeping Pecos Community Center open.
49. Ninette Vaz submitted a card in favor of keeping Pecos Community Center open.
50. Judy Boeseners submitted a card suggesting mayor and council's pay should be cut and frozen before services are cut to the community.
51. Luis Acosta spoke in support of employees performing job functions as opposed to contractual awards.
52. Patricia Cox submitted a card in favor of keeping community centers and parks open.
53. John Edmondson submitted a card suggesting budget be kept flat.
54. Annette Gong submitted a card in favor of keeping pools open and requested that the city continue with dive teams and swim lesson programs.

Councilman DiCiccio thanked everyone for attending and closed the hearing at 8:10 p.m.

Respectfully submitted,

Mari Tunder Kruger
Acting Fiscal Manager

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICTS 2 AND 3
PARADISE VALLEY COMMUNITY CENTER
APRIL 2, 2014**

Deputy Budget and Research Director Tracy Reber opened the meeting by welcoming those in attendance, thanking them for coming to the community budget hearing and presented the video overview of the proposed budget. Vice Mayor Jim Waring and Councilman Bill Gates arrived shortly after and opened the hearing to public comments.

1. Roger Peck spoke in support of programs provided by the Parks and Recreation Department. Mr. Peck stated he was the Chairman of the Parks and Recreation Board.
2. Veronica Hope spoke in favor of keeping the Paradise Valley Community Center open and supports programs for seniors.
3. Mark Townsend spoke in support of keeping the sales tax on food to fund graffiti removal programs, centralized booking, Street Transportation's slurry seal program, and freeway landscape maintenance.
4. Jennifer Longton spoke in support of funding services and programs for the disabled community such as Telephone Pioneer pool and closed captioning.
5. Doris Freeman spoke against funding for Police security at the Super Bowl and the transfer to tax dollar to businesses as incentives.
6. Mary Travis spoke in favor of funding senior and community centers and recommended raising city fees. Ms. Travis stated that fees are too low for all the services provided. Ms. Travis also mentioned that a list of community centers and locations are not easy to find on the City's website and the A-Z menu feature on the webpage did not work.
7. Suzanne Day spoke in support of keeping the sales tax on food and also reinstating the 1%. Ms. Day spoke in support of bicycle infrastructure and public transportation.
8. Penny Matteson spoke in favor of keeping all community and senior centers open. Ms. Matteson voiced her concerns about optimistic revenue projections in the future.
9. Geoffrey Wolfe spoke in favor of keeping community center open and increasing taxes if other solutions can't be found.
10. Richard Thacker spoke in favor of needing to invest in our roadway infrastructure. He spoke against raises for upper management.
11. E. Pal Peru spoke against the City Manager's pay and supported keeping the community centers open.
12. Jessica Davis spoke in favor of keeping Paradise Valley Community Center open.
13. Joanne D'Angelo spoke in favor of keeping community centers open and was concerned with providing former City Manager David Cavazos and upper management a raise then three months later proposing budget cuts.

14. Kathy Halsey spoke in favor of keeping the sales tax on food to fund community centers, educational programs for children, and libraries.
15. Jackie Buchanan spoke in favor of keeping the Paradise Valley Community Center open and supports swim and dive teams.
16. Tori Buchanan spoke in favor of keeping community centers open and supports the basketball leagues.
17. Dave Grimm spoke in favor of keeping all the community centers open.
18. Judy Guilds spoke in favor of supporting the Phoenix Office of Arts and Culture budget.
19. Randy Moe spoke in favor of keeping community centers open and to find ways to increase revenues to keep all the services funded.
20. Seth and Jack Camp spoke in favor of keeping community centers open and support youth sports.
21. Franklin Marino stated he was a police officer and spoke in support of funding for public safety. Mr. Marino also spoke in favor of keeping the sales tax on food to fund community centers. He also spoke against reducing city employee's pay.
22. Kim Ross spoke in favor of keeping community centers open and funding the swim/dive teams.
23. Lisa Parks spoke in support of keeping the sales tax on food and for funding of bicycle infrastructure.
24. Libby Coyner spoke in favor of funding for bicycle infrastructure and community centers.
25. Catlin McCartney spoke in support of keeping the Paradise Valley Community Center open.
26. Bill McComas spoke in favor of funding for bicycle infrastructure and community centers.
27. Debra Rosonberg spoke in favor of funding Parks and Recreation programs and senior centers.
28. Marsha Butler spoke in favor or the City Manager's pay and the need to raise taxes. Ms. Butler spoke in support of city employees and their pensions.
29. Jeff Gunter spoke in support of the pension reform that was implemented and voiced his concerns regarding the budget cuts and the impact on residents.
30. Roseanne Shavviak spoke in favor of keeping the senior and community centers open.
31. Tommy Aluey spoke in support of keeping the community centers open and spoke in favor of youth programs.
32. Odette Calvin spoke in support of funding for community and senior centers.
33. Suzette Parson spoke in support of keeping senior centers open.

34. Christina Flaaen spoke in support of funding for PHX11 and for funding the programming of shows about city services.
35. Jill Diedrich spoke in favor of keeping community centers open.
36. Canyou Schuster spoke in supports of keeping the Paradise Valley Community Center open and the funding of youth sports.
37. Craig Tribken spoke in support for funding of homeless shelters and services.
38. Sara Curry spoke in favor of keeping community center open and funding for graffiti programs.
39. Theresa Mayville spoke in favor of keeping community centers open.
40. Annie Houser spoke in favor of increasing parking fees for hiking areas or other fees to provide funding for community and senior centers.
41. Richard Rea spoke in favor of raise revenue instead of cutting city pay or programs.
42. Neal Haddad spoke in favor of keeping the sales tax on food.
43. Richard Kelleher spoke against government funding for non-profit organizations. He felt it was unfair to agencies that do not receive government funding.
44. Milena Sideris spoke in support of funding all services for children and adolescents and keeping the community centers open.
45. Barb Heller spoke in support of the sales tax on food to fund Police and community centers.
46. Rose Ponczak spoke in support of keeping the community centers open and eliminating any employee expense accounts.
47. Robert Kamaz spoke in support of keeping the sales tax on food to fund street infrastructure and police services.
48. Travis Verse spoke in support keeping the Paradise Valley Community Center open.
49. Ted Hinerman spoke in support of funding street infrastructure and additional maintenance, and to reward city employees that save the city money.
50. Bill Cusimano spoke in support of keeping the community centers open and supports city employees.
51. Leo Nenortos did not speak but submitted a card in support of community centers.
52. Linda Besse did not speak but submitted a card in support of community centers and libraries. Ms. Besse was concerned why they let the problem get so big.
53. Kris McLaughlin did not speak but submitted a card in support of basketball, seniors, kids, and programs.

54. Steve Spancrud did not speak but submitted a card in support of having summer programs and athletic programs continued for community center children.
55. Nanette Merrit did not speak but submitted a card in support of keeping all the community centers open.
56. Lisa Loplut did not speak but submitted a card in support of keeping the community centers open.
57. Roy Wise did not speak but submitted a card in support of eliminating pension spiking and is not in support of the City Manager's salary.
58. Richard Miller did not speak but submitted a card in support of all activities provided for the elderly.
59. Charles Post did not speak but submitted a card concerning cutbacks in essential service like fire, police, and employee compensation.
60. Laura Cooper did not speak but submitted a card in support of keeping the community centers open, funding code enforcement, and said she has had good working support from the Council office.
61. Patricia Brooks did not speak but submitted a card in support of keeping the Paradise Valley Community Center open.
62. Melissa Frey did not speak but submitted a card in support of funding for code enforcement to protect neighborhoods.
63. Jim Nace did not speak but submitted a card concerning the waste in government.
64. Robert Halsey did not speak but submitted a card in support of funding for community centers.
65. Harold Michelson did not speak but submitted a card to thank Council for supporting the libraries.
66. Gloria Padaline did not speak but submitted a card to thank Council for supporting libraries.
67. Judy Bernstein did not speak but submitted a card concerned about the City Manager's raise, street improvements, community center closures especially in north Phoenix and Cave Creek Rd.
68. W. Jazmine Ryan did not speak but submitted a card in support of keeping the community centers open.
69. Spencer Warren did not speak but submitted a card opposing the cuts to police support, the City Manager's raise, funding to non-profits, and golf courses.
70. Beth Alcayde did not speak but submitted a card in support of keeping the community centers open.
71. Alicia Magera did not speak but submitted a card supporting fair contracts for employees and does not support a pay raise and then expecting employees to take cuts.

72. Travis Stewart did not speak but submitted a card in support of keeping the Paradise Valley Community center open as it's a safe place for seniors and a good place to have civic events.
73. Shirley Prouty did not speak but submitted a card in support of senior centers and libraries.
74. Judith Carr did not speak but submitted a card in support of funding recreation centers and summer programs. Ms. Carr stated that the golf courses should be changed over to AstroTurf to save water costs.
75. Tyisha Terrell did not speak but submitted a card in support of keeping the community center open.
76. Brent Carr did not speak but submitted a card in support of setting pricing for community center membership based on supply and demand even though it may have a financial impact on other specific centers. Mr. Carr also supported keeping the Paradise Valley Community Center open as programs are popular and registration fill up quickly. He supports increasing the cost of youth basketball and summer school programs.
77. Henry Glaydel did not speak but submitted a card concerning cuts that always seem to be from the bottom up (senior centers, police fire, and services) and administration levels do not seem to be cut.

Additionally, a petition with 490 signatures in support of keeping the Paradise Valley Community Center open was submitted to Vice Mayor Jim Waring.

Afterward, Vice Mayor Jim Waring and Councilman Bill Gates thanked everyone for attending, and closed the Community Budget Hearing at 8:46 p.m.

Respectfully submitted,

Susan Robustelli
Management Assistant II

**SUMMARY MINUTES
COMMUNITY BUDGET HEARINGS
COUNCIL DISTRICTS 6 & 8
DEVONSHIRE SENIOR CENTER
APRIL 3, 2014**

Councilmembers Kate Gallego and Sal DiCiccio opened the community budget hearing at 10:10 a.m. by welcoming those in attendance and thanking them for coming to comment on the City's proposed budget. Councilwoman Gallego introduced City Manager Ed Zuercher and Budget and Research Director Mario Paniagua.

Mr. Zuercher gave a brief summary of the proposed 2014-15 budget and asked staff to present the overview video describing the process in more detail.

Following the presentation, Councilman DiCiccio summarized his opposition to the proposed budget. Councilwoman Gallego expressed her disagreement with the proposed budget reductions and requested resident input for creative solutions to the budget issue.

Councilmembers Gallego and DiCiccio opened the hearing to public comments.

1. John Eichenauer expressed his disagreement with the City Manager's salary and spoke in favor of funding for senior centers.
2. Stacey Kinkel expressed disagreement with current employee compensation.
3. Greta Rogers spoke in favor of funding community centers and pools. She spoke against cutting funding for Graffiti Busters and stated Graffiti Busters helps to reduce crime. Ms. Rogers spoke against reducing employee compensation, and she stated employees have taken several cuts over the past years that have not yet been restored.
4. Herlinda Cubas spoke in favor of funding for senior and community centers. She asked which centers could be affected by budget cuts. Mr. Zuercher responded to her question.
5. Cheryl Glenn spoke in favor of funding for senior centers and for special education. She expressed disagreement with funding for dog parks.
6. Barbara Gralnek spoke in favor of funding for senior centers and children's' programs.
7. Myron Lieberman spoke in favor of funding for senior and community centers. He spoke against funding for dog parks.

Mr. Zuercher responded to Mr. Lieberman's funding questions about dog parks.

8. Bill Sheppard spoke in favor of funding for arts grants. He stated the arts drive tourism in Phoenix and are an economic generator.
9. Maria Maciel spoke in favor of funding for Marcos de Niza senior center and surrounding parks.
10. Suzanne Amari submitted a card in favor of funding for senior centers and children's after school programs.

11. Francine Masterson spoke in favor of funding for senior centers.
12. Joseph Benesh spoke in favor of funding for arts grants. He stated arts programs for children reduce crime, including graffiti and tagging. Mr. Benesh expressed support for a plastic bag tax.
13. Ella Mae Clark spoke in favor of funding for senior centers.
14. Suzanne Smith spoke in favor of funding for senior and community centers, parks, and after school programs for children.
15. Lorrie Elvendahl spoke in favor of funding for senior centers.
16. Frank Perazelli spoke in favor of funding for senior centers.
17. Jasper Hawkins spoke in favor of funding for fire prevention and code enforcement services.
18. Lisa Parks spoke in favor of funding for senior centers, and additional bicycle infrastructure. She stated cities that have invested in bicycle infrastructure have attracted more technology companies to invest in the cities' economies.
19. Paul Loomans expressed his support for additional funding for bicycle infrastructure.
20. Libby Coyner expressed support for additional funding for bicycle infrastructure and stated bicycle infrastructure helps attract younger workers to the city.
21. Wayne Bowers spoke in favor of funding for senior centers. Mr. Bowers also spoke in favor of legalizing marijuana as a way to raise revenue for the city.
22. Anna Warble expressed support for additional bicycle infrastructure funding. She spoke in favor of funding for senior and community centers, and stated her support for a plastic bag tax. Ms. Warble spoke in favor of having teenagers clean up graffiti if they are caught defacing property.
23. Richard Rea stated the lack of growth in the city has contributed to the current deficit, and he expressed support for raising revenue in order to provide the public services people request. Mr. Rea stated police and fire constitute 70% of Phoenix's budget, and if people want to continue funding police and fire at this level, then revenue should increase proportionally.
24. Ann Monrad spoke against legalizing marijuana as a way to raise revenue for the city.
25. John Rusinek spoke in favor of funding for senior centers and expressed disagreement with additional funding for Hance Park.
26. Neal Haddad stated his support for \$4 million of the city's proposed cuts and increasing efficiencies to save money. Mr. Haddad spoke in favor of restoring the food tax completely as a way to raise revenue for the city.
27. Walt Gray expressed disagreement with the proposed budget cuts and stated city employees have already accepted enough cuts. He spoke against restoring the food tax, and spoke in favor of additional revenue for workforce development and libraries.

28. Don Peterson spoke in favor of funding for senior and community centers, pools, and parks.
 29. Eva Feld spoke in favor of funding for senior centers.
 30. Richard Avellone spoke against the proposed budget cuts, especially those affecting crime. He spoke in favor of funding for community centers and code enforcement/blight removal. Mr. Avellone spoke in favor of additional funding in infrastructure, particularly in modernizing infrastructure and economic development projects.
 31. Ginnie Ann Sumner spoke against the proposed budget cuts and suggested ideas for cross-training employees. She stated she supports funding for police officers, but she favors the 'broken window' policy more of code enforcement and blight prevention. Ms. Sumner spoke in favor of additional funding for programs that address blight.
 32. Calistro Rosales spoke in favor of funding for Marcos de Niza senior center.
 33. Abraham James spoke in favor of funding for arts programs.
 34. Former Councilman Craig Tribken stated his support for Central Arizona Shelter Services (CASS) and spoke in favor of restoring funding for CASS.
 35. Ruth Smith spoke in favor of funding for senior centers.
 36. Roseann Redwine spoke in favor of funding for senior centers.
 37. Mary Alvarez spoke in favor of funding for Marcos de Niza senior center as well as community centers.
 38. Pat Kellar asked a question about senior center programming at Devonshire and was provided assistance by the Devonshire Senior Center staff.
 39. Terry Lee Halleman spoke in favor of funding for Devonshire and Adam Diaz senior centers.
 40. Andrea Hurlbut spoke in favor of funding for senior centers.
- The following people submitted cards but did not wish to speak:
41. Jean Wright expressed support for funding for senior centers.
 42. LeRoy Donnally expressed support for funding Sunnyslope Community Center.
 43. Beth Medrano expressed support for funding Devonshire Senior Center.
 44. Lori Gonzalez requested advance notice if senior centers will be closed. She expressed support for restoring the food tax if it would keep senior centers open.
 45. Pat Caldwell expressed support for funding for senior centers.
 46. Elizabeth Kiesell expressed support for funding for senior centers.
 47. Vic Grace expressed support for funding community pools, senior centers, and graffiti removal.

48. Deborah Grijalva expressed support for funding community pools, summer programs for children, and senior centers.
49. Thomas Topero expressed support for funding bicycle infrastructure, parks, and library services.
50. Sara Farina expressed support for funding for senior centers.
51. Grace Arroyo Salinas expressed support for funding for senior centers and parks.
52. Brenda Sperduti expressed support for funding for arts, senior centers, and pools. She expressed her support for restoring the food tax if it would eliminate the proposed budget cuts to city services.
53. Karen Beckvar expressed support for funding for senior centers, parks, pools, police and fire. She expressed her support for increasing revenue in order to avoid cuts to city services.
54. Barbara Herber-Baumann expressed support for funding for senior and community centers, and pools.
55. Rachel Lieberman stated her disagreement with the proposed budget.
56. Dave Kaufman stated employee pay should be frozen for two years to address the current budget deficit.
57. Catherine Foley expressed support for funding for arts programs.
58. Nancy Kimm expressed support for funding for senior centers.
59. Cathie Regan expressed support for funding for senior and community centers.
60. Suzanne Campbell expressed support for funding for senior centers.
61. Roger McClanahan expressed support for funding for Devonshire Senior Center.
62. Charlotte McClanahan expressed support for funding for Devonshire Senior Center.
63. Janice Forwood expressed support for funding for parks, community centers, pools, and children's programs.
64. Liz Giron expressed support for funding for senior and community centers.
65. Kris Kowalewski expressed support for funding for senior centers and for restoring the food tax if it would eliminate the proposed budget cuts to city services.
66. Marilyn Ong expressed support for funding for senior centers, police, and fire.
67. John Jarvis expressed general concerns with the proposed budget.
68. Mary Melemore expressed support for funding for senior centers.
69. Job Salinas Hernandez expressed support for funding for Marcos de Niza Senior

Center and Harmon Park.

70. Anne Kraidler expressed support for funding for senior centers, children's programs, and volunteer programs.
71. Lynn Ashby expressed disagreement with the proposed budget.
72. Patricia Sipes expressed support for funding for senior centers.
73. Carol Tassone expressed general concerns with the proposed budget.
74. Martha L. Freeman expressed concern about business incentives and their cost to the city.
75. Linda S. Robinson expressed support for funding for senior centers.
76. JB Robinson expressed support for funding for senior centers.
77. Marilyn Baker submitted a card but did not indicate her support for or against the proposed budget.
78. Mary Trujillo submitted a card but did not indicate her support for or against the proposed budget.

Councilmembers Gallego and DiCiccio thanked everyone for attending and closed the hearing at 12:05 p.m.

Respectfully submitted,

Melissa G. Hoffman
Management Assistant I

**SUMMARY MINUTES
COMMUNITY BUDGET HEARINGS
COUNCIL DISTRICT 7
SANTA MARIA MIDDLE SCHOOL
APRIL 7, 2014**

Mayor Greg Stanton opened the community budget hearing at 6:09 p.m. by welcoming those in attendance and thanking them for coming to comment on the City's proposed budget. He summarized the budget hearing process, and introduced City Manager Ed Zuercher.

Mr. Zuercher stated comment cards and the Budget Tabloids were available; the hearing was videotaped; and residents should share their priorities. He introduced Councilman Michael Nowakowski.

Councilman Nowakowski welcomed comments on residents' needs and wants. He thanked Mayor Stanton and staff for attending the meeting. Councilman Nowakowski asked staff to present the overview video describing the budget process in more detail.

Following the presentation, Councilman Nowakowski opened the hearing to public comments.

1. David Bridge from Central Arizona Shelter Services spoke in favor of maintaining and ensuring consistency of police coverage, funding for human services for homeless clients, and maintaining funding for homeless shelters.
2. Libby Coyner spoke in favor of more bike infrastructure that would promote safety and encourage bicycling. She expressed support for reinstating the sales tax on food and establishing a fee for plastic bags. She thanked the city for supporting bicycling.
3. Suzanne Day spoke in favor of funding bicycling infrastructure secondary to retaining funding for community centers. She expressed support for reinstating the sales tax on food and establishing new fees. She thanked the city for funding bike infrastructure last year and its positive community impact.
4. Paul Barnes expressed support for General Fund Proposed Departmental Efficiencies in Schedule A of the Trial Budget, reinstating the sales tax on food, and looking for predictable revenue sources. He also expressed support for maintaining current funding for the General Fund items proposed for reduction in Schedule B of the Trial Budget, and taking actions that do not negatively impact city employee compensation. He stated the budget situation sets important programs or services against others, and leads to residents advocating for competing needs.
5. Bill Sheppard spoke in favor of keeping current funding of arts grants and the economic benefits of arts and culture.
6. Robert Miley spoke in favor of keeping current funding of arts grants.

7. Suzanne Thraen expressed support for General Fund Proposed Departmental Efficiencies in Schedule A of the Trial Budget. She also supported keeping current funding for police, community prosecutors, central booking, community centers, pools, city employee compensation, bike infrastructure, senior centers, and restoring the sales tax on food. She suggested the Trial Budget exclude showing proposed staffing for the new dog park. She spoke in favor of items that would improve the quality of life in south and west Phoenix and Sunnyslope.

Mr. Zuercher noted the dog park is not funded by the General Fund.

8. Walt Gray spoke in favor of keeping current services which are necessities for south and west Phoenix and Sunnyslope such as workforce development programs, pools, and Phoenix Afterschool Centers. Mr. Gray spoke in favor of proper compensation for city employees and allowing labor negotiations to conclude naturally. He also expressed support for additional funding for police patrols, economic development staffing and workforce development programs. He advocated for a general sales and construction contract tax increase of one-tenth of one percent instead of reinstating the sales tax on food.
9. Gene Holmerud spoke in favor of more education of bicyclists' safety and rights on the road, bike infrastructure and establishing fines.
10. Sherry Rampy spoke in favor of funding historic preservation, which generates positive economic impact.
11. Bobbie McLeod spoke in favor of keeping open senior centers, especially Seniors Opportunities West (S.O.W.) Senior Center. She also expressed support for keeping central booking, civilian support for Police and Fire, and reinstating the sales tax on food.
12. Luis Acosta spoke in favor of ensuring there is no operating waste, keeping funding for Graffiti Busters, reallocating graffiti staff from sign enforcement, thorough graffiti removal, right-sourcing city services, and ensuring the city does not over-pay contractors. He also expressed support for not contracting with nonprofit organizations.

Mr. Zuercher explained that city contracts with nonprofit partners in the community when the organizations are more effective at providing services or when it is more fiscally advantageous.

13. Beatrice Moore spoke in favor of keeping open parks and youth programs. She suggested the city find ways to incent business owners to remove graffiti more quickly and for residents to take ownership in improving their neighborhoods. Ms. Moore commended Graffiti Busters' response times, and encouraged the city to increase partnerships with shelters for homeless people.

Mayor Stanton thanked Ms. Moore for all she has done in the community and explained that swift graffiti removal is key.

Ms. Moore suggested increasing fines to business owners that do not swiftly remove graffiti on their property.

14. William Buividas spoke in favor of increasing revenues, keeping all programs and services proposed for reduction, and reinstating the sales tax on food.

15. Victoria Jaques spoke in favor of reinstating the sales tax on food and keeping current funding for neighborhood code enforcement, graffiti removal, parks and recreation programs for youth, pools and central booking.
16. Roy Lee Hunter submitted a card in favor of keeping open senior centers.
17. Mayra Lozano submitted a card in favor of retaining senior centers operations, funding shelters for homeless, and increases taxes that are not sales taxes on food.

Councilman Nowakowski summarized the comments received. He stated we will need a Team Phoenix approach, and recognized Village Planning committee members for attending. He thanked everyone for attending and sharing their stories.

The hearing was closed at 7:42 p.m.

Respectfully submitted,

Genevieve Siri
Management Assistant II

SUMMARY MINUTES
VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS
Through April 2, 2014

1. Jack Langmeier sent an email in support of maintaining community centers and senior centers. He added he would support restoring the sales tax on food. Lastly he asked the City to considered new revenue sources and implement pension reform.
2. rethahill@aim.com sent an email in support of maintaining summer recreation programs.
3. Christine Juby sent an email to support maintaining summer PAC programs.
4. R. Hernandez sent an email stating he applauded the City Manager for his proposed budget, adding stating he believes essential services water, police, fire and streets are most important to protect.
5. Christa Lawcock sent an email to support maintaining community center and pool programs. She also asked to eliminate street closures in the Encanto-Palmcroft neighborhood and instead ticket those committing parking violations.
6. Wendy Flood sent an email in support of maintaining recreation and pool programs. She recommended employee concessions to balance the budget.
7. Jeff Steinert sent an email in support of maintaining park and recreation services as people depend on them.
8. Shannon Malan sent an email to maintain funding for community centers and pools. She enjoys utilizing these services and believes they are important to the community.
9. Wen Guo sent an email in support of community centers and their impact on children.
10. Michael Voda sent an email stating he grew up utilizing the swimming programs and asked that they be maintained. He added he would pay additional taxes to allow continued services.
11. Allison D Georgoulis sent an email in support of maintaining summer recreation programs at community centers especially at Longview and Washington Adult Center.
12. Melissa Saunders sent an email about the importance of services at community centers to the community.
13. Katherine Fox sent an email describing her experience of the highly utilized Deer Valley Community Center, asking to reconsider the decision to close the centers.
14. Chris Finley sent an email requesting a refund of their recreation fee at Sunnyslope Community Center. He stated he supported maintaining summer recreation programs for children, suggesting purchasing different vehicles for police, and consider employee concessions.
15. Kristina Waters sent an email asking to reconsider the shutdown of full-time community center support and the great programs these community cornerstones enable.

16. Heidi Spann sent an email stating it would be a great travesty to have these community centers closed. She asked to please keep them open for the good of our community.
17. Allison Pela sent an email stating the proposed trial budget would have a significant detrimental effect on many families with young children, noting for many this is the only affordable summer program for our school aged children. She added she would rather pay slightly more than lose the program all together.
18. Shelly Reardon sent an email in support of maintaining swim programs.
19. Musette sent an email asking to please keep the community center and public swim at Pecos open.
20. Dr. James Laine sent an email to maintain services at Pecos Community Center noting many of the neighborhood seniors are dependent on the facility and the young people are also using the facilities.
21. Rajesh Das sent an email stating that teaching swimming to our children saves their lives. He asked the City consider raising fees or open for a certain period of time instead completely shutting down for the season.
22. Josh Alloway sent an email in support for maintaining summer programs for the youth.
23. Linda Curry sent an email asking to please consider alternative closures or explore fund raisers to keep the Paradise Valley Community Center and pool open.
24. Michelle Geiger sent an email stating the community centers are providing a healthy outlet in our community and help make our neighborhoods great!
25. Jessica Dalsing-Hernandez sent an email to please reconsider closing of community centers and pools.
26. Jim McManus sent an email stating before children program are reduced, all support for arts venues should be eliminated.
27. Gabriella Westfall sent an email in support of maintaining the Police Department, Central Booking.
28. Ashley Toliver sent an email to consider keeping City parks and recreation services open and available to the community.
29. Denise Von Linsowe sent an email to relay her unhappiness in regards to the budget proposal that would close Phoenix recreation centers this summer as well as swim programs at the city pools. She added there has to be a better way to balance the budget than closing these very important facilities that many families utilize during the important summer months when children are out of school.
30. Christine Grumeretz sent an email urging the City to not close community centers.
31. Becky Warren sent an email in support of maintaining swim and dive team programs.
32. Gerald Seegers sent an email in support of services at Mountain View and Paradise Valley Community Centers.

33. Jill Diedrich sent an email in favor of maintaining community centers.
34. Ronda Hollander sent an email to request to not close Pierce pool or cut the swim teams. She suggested raising the fees, get more sponsors, or find grant monies and build partnerships with organizations to help offset operating costs.
35. Judy Wilder sent an email to comment that it is a huge mistake to cut the City's recreation classes and programs and/or close recreation centers for the year 2014/2015.
36. Layla Saikley called to ask the City to please not cut the swim programs, her children have been involved in them for the past twelve years.
37. Lynne called to question paying taxes and yet programs are being cut. She added the City is doing a bad job if they are closing programs down that help keep kids out of trouble.
38. Lori Arsenic sent an email to please find another solution other than cutting park and recreation programs. She added she would even be willing to pay a little more to keep these opportunities for her children.
39. Sara LeSturgeon sent an email requesting to please reconsider budget cuts that would eliminate popular children's programs at community centers and pools.
40. Ben Santerre sent an email saying he believes it is a terrible idea to cut all of the youth building facilities out of the budget.
41. Susan Levy sent an email acknowledging that budget balancing is very difficult but hopes the City can find another way other than to close the Sunnyslope Community Center.
42. Randy Moe sent an email in support of maintaining services at community centers.
43. Nancy Major sent an email to not close Mountain View Community Center. She suggested a fee increase for annual membership.
44. Lori Whitlock sent an email requesting the City keep the Beuf Community Center as well as all the other community centers open.
45. Julia Drake sent an email in support of maintaining community center services.
46. Lonna Henderson sent an email to support maintain services at Pecos Community Center.
47. Justine Adair sent an email to not close the Pecos Pool.
48. Jessica Beresford sent an email requesting the city maintain park and pool programs.
49. Diane Cullum sent an email in support of maintaining swim and dive team programs.
50. Shawna Christofis sent an email in support for funding the Pecos Pool and the swim and dive team programs.
51. Sara Malan-McDonald sent an email to express her disappointment over the proposed reductions to community centers and pools especially Pecos Community Center.

52. Vera Martinez, Program Director for the Arizona Recreation Center for the Handicapped (ARCH), sent an email to urge the City to not close the Community Centers for the sake of the disabled and non-disabled individuals they serve.
53. Kip Murray, Executive Director, Arizona Recreation Center for the Handicapped (ARCH) sent an email to urge the City to not close the Community Centers for the sake of the disabled and non-disabled individuals they serve.
54. Janice McCarthy sent an email in support of maintaining services at community centers.
55. Bill Gadzia sent an email asking to keep the Parks and Recreation Department budget intact.
56. Joseph Eul called requesting the City not close the community centers. He added these centers help these kids stay out of trouble and keep them busy.
57. Donna Morey sent an email asking to allow the Parks and Recreation Department's summer programs to continue.
58. Lisa Richmeier, Boardmember for Arizona Recreation Center for the Handicapped (ARCH), sent an email to please consider how the decision to close these facilities would affect these families and the negative repercussions this would have on the children involved.
59. Jamie Korn sent an email in support of maintaining affordable summer programming for children.
60. Joanne M. Deck sent an email in support of maintaining community centers and pools. She suggested the City divert funds away from Sherriff Joe and his needlessly crowded jail and keep the money in the community centers, so we'll have less need for jails to begin with.
61. Keri Bohlken sent an email in support of funding community centers and pools.
62. Lisa Olsen sent an email to support maintaining parks and recreation programming and if not all year, at least during the summer months.
63. Umar Sharif sent an email in support of maintaining Pecos Community Center and pool.
64. William E. Myones sent an email to urge the City to not close the community centers for the sake of the disabled and non-disabled individuals they serve.
65. Carla Rutherford sent an email in support of maintaining services at City pools. She added she was willing to have reduced hours, or an increase in cost if it meant the difference between having these programs or nothing at all.
66. Jennifer Pershing Swanson sent an email asking the City to please reconsider and maintain the funding to the Parks and Recreation Department summer programs and services.

67. Thomas and Kathy Weichel sent an email opposed to the proposal to close Mountain View community center. They said they understood that there is a proposal to spend millions on a downtown area park, adding they recommend tabling the proposed downtown area parks in order to maintain community centers.
68. Susan Walker sent an email in support of maintaining the Pecos Community Center pool and swim and dive teams.
69. Shad and Jennifer Kelly sent an email in support of maintaining services at Pecos Community Center. They added they would support increased fees if it would help keep these services.
70. Holena Lebron sent an email requesting the City reconsider the cuts to the parks and recreation programs.
71. Sherri Sessler sent an email in support of maintaining services at community centers. She suggested raising fees 10-30 percent to avoid closing.
72. Nicole Bishop sent an email in support of maintaining the Paradise Valley Pool.
73. Raquel Centeno-Fequiere sent an email in support of maintain park and recreation summer programming. She added she would prefer to increase fees rather than cut services.
74. Beth Carter sent an email in support of summer recreation program at Pecos Community Center.
75. G. Ward sent an email in support of raising fees for summer recreation and swim programs.
76. Heidi Granatelli sent an email to maintain City pools.
77. Ang Forsyth sent an email to support maintaining services at Pecos Community Center.
78. Aleida Howard sent an email to maintain all services at Devonshire Community Center.
79. Jennifer Mawyer sent an email in support of maintaining the supervised summer recreation programs.
80. Candice Beck sent an email in support of maintaining the swim and dive teams.
81. Bonny Cassutt sent an email in support of services at Pecos Community Center. She suggested increasing fees or raising property taxes to pay for community centers.

82. S. M. Parks provided the following suggestions to increase revenue to maintain services community centers
- Implement a "Silver Sneakers" program where many insurance companies pay a community center for attendance similar to Glendale and Peoria.
 - Study fees of surrounding cities and increase fees to be competitive with those programs. Resident believes Glendale and Peoria both charge higher fees.
 - Rent out facilities for events.
 - Charge a fee for reserving tennis courts.

In addition, they recommended increasing revenue and is discouraged by the lack of revenue options provided. They also recommended the following options to address the overall deficit

- Implement a "Luxury" Tax.
 - Decrease salaries where there is a high candidate pool for those positions.
 - Eliminate or reduce pensions.
83. Gloria Ice sent an email in support of summer recreation services at Deer Valley Community Center.
84. Stefanie Pohlman sent an email in support of maintaining services at the Beuf Community Center.
85. Connie Padian sent an email in support of maintaining services for the elderly, youth and the poor.
86. Yissel McCardie sent an email to say closing all the community centers, pools, recreation centers, and diving program would be a great disservice to our community.
87. Carrie Brandt sent an email to support services at Pecos Community Center and pool.
88. Holly McKinzie Beene sent an email to support Phoenix Community Centers and youth programs.
89. Dave Grimm sent an email to maintain services at community centers.
90. Susan Lopez sent an email in support of parks, libraries and dog parks.
91. Debbie sent an email suggesting renovation at Hance Park be delayed and maintain services at community centers instead.
92. The Evans Family sent an email in support of maintaining services at Beuf Community Center.
93. Melissa Lawrence sent an email to ask to please not close the youth summer recreation programs at the community centers.
94. Jennifer Salome sent an email to maintain services at Pecos Community Center.
95. Debbie Barker sent an email in support of services at community centers and pools. She suggested raising fees for these programs.
96. Donnie Straus sent an email stating that reductions to swim programs is irresponsible.

97. Suzanne Hegarty sent an email in support of funding park and recreation programs.
98. Ken Greene sent an email in support of maintaining services at community centers.
99. Lori Nitzsche sent an email in support of maintaining services at community centers and pools.
100. Leo Arthur sent an email in support of programs at the Paradise Valley Community Center.
101. LG Stinson sent an email to raise taxes rather than close community centers and parks.
102. Nicole Koester sent an email in support for restoring services at community centers especially Pecos Community Center.
103. Karen Ryden sent an email to maintain summer youth programs.
104. Sam Levy sent an email in support of maintaining community centers.
105. Melanie Kaniewski sent an email in support of maintaining services at Pecos Community Center.
106. Lori Takeuchi sent an email to support parks and recreation services.
107. Cheryl Oliver sent an email to maintain services at recreation centers.
108. Brenda Young sent an email to reconsider closing community centers and pools.
109. Michelle Duncan sent an email to maintain services at Beuf Community Center.
110. Ms. S. Griffin sent an email to not close community centers.
111. Dana Noone sent an email to maintain services at Pecos Community Center.
112. Kurt A. Goering sent an email in support of funding park and recreation services.
113. DeAnn Fedyski sent an email to maintain services at Pecos Community Center and Pool.
114. Eva Willis sent an email in support of maintaining services at Pecos Community Center and pool.
115. Theresa J. Mayville sent an email about the benefits the community centers offer residents.
116. Elizabeth Dagoberg sent an email to ask to maintain services at Pecos Community Center.
117. Pleinbridge1 sent an email to suggest a balanced approach of staff-proposed efficiencies, limited cuts and increased revenues will allow us to solve this problem without relying on deep, deep cuts or employee concessions.

118. Brenda Smiley sent an email to maintain services at the Mountain View Community Center.
119. Katie Schott sent an email to maintain services at the Pecos Community Center.
120. Carole Hudson sent an email about the benefits of the services at community centers.
121. Michelle McLaws sent an email to support maintaining services at the Pecos Community Center.
122. Mike Osvold sent an email to suggest raising revenue and share the deficit between employee concessions and new revenue.
123. Heather Meng sent an email to maintain employees at current pay and implement alternate revenue sources to address the budget deficit.
124. Billy Hardy sent an email questioning if the deficit was caused by increasing salaries and why parks are operating rather than paying off the debt.
125. Joel Anderson sent a suggestion to transport emergency patients to a City operated Urgent Care.
126. Michelle Holly sent an email to maintain community centers as recreation centers/swim programs are valuable for our community and future generations.
127. Judy McBee sent an email asking the City to reconsider severe cuts including closing all community centers.
128. Kaelene Harrison sent an email in support of funding community centers and pools.
129. James Rakers sent an email requesting the City maintain full service recreational services.
130. Michelle Lyte sent an email in support of maintaining community centers as the facilities bring a community together and promote positive socialization.
131. Ria Hermann sent an email in support of maintaining services at Devonshire Community Center.
132. Brian sent an email in support of services at community centers.
133. Kerry Fitzmaurice sent an email in support of swim programs at City pools.
134. Bonnie Brown sent an email in support of funding programs at community centers.
135. Maria Navarro sent an email to maintain services at community centers.
136. Barbara Burley sent an email to maintain park and recreation services.
137. Steve Milo sent an email in support of services at Beuf Community Center.
138. Deanna Conti sent an email stating her grandchildren use the Mountain View Community Center. She noted children were more important than empty buildings.

139. Jason & Amy Beck sent an email in support of maintaining services at the deer Valley and Beuf Community Centers.
140. Shawna Townsend sent an email stating that closing community centers and pools is not the answer to solving the budget deficit.
141. Sharon Bernier sent an email stating the budget is not a true zero based budget, that there have been salary increases since the last negotiation ie longevity or merit increases, and to support funding senior services.

Respectfully Submitted

Julie Flaskerud
Management Assistant