

ATTACHMENT B

PUBLIC ART PLAN BUDGET		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
AR00000027 - PCT-for-Art Prop 1							
3388	2023 GO Cultural Fac-% for Arts Prop 1	411,865	820,764	400,000	0	0	1632629
		411865	820764	400000	0	0	1632629
AR00000028 - PCT-for-Art Prop 2							
3393	2023 GO Cultural Fac-% for Arts Prop 2	124,600	320,758	458,225	0	0	903583
		124600	320758	458225	0	0	903583
AR00000029 - PCT-for-Art Prop 3							
3398	2023 GO Cultural Fac-% for Arts Prop 3	91,991	219,311	313,301	0	0	624603
		91991	219311	313301	0	0	624603
AR00000030 - PCT-for-Art Prop 4							
3401	2023 GO Cultural Fac-% for Arts Prop 4	297,825	302,824	0	0	0	600649
		297825	302824	0	0	0	600649
AR63000030 - North 32nd Street Improvements							
0051	Water Revenue	438,187	0	0	0	0	438,187
		0	0	0	0	0	438,187
AR63000032 - Shade Cooling and Heat Mitigation							
0007	AZ Highway Users - 30% - Street Imp.	0	0	0	0	0	0
0051	Water Revenue	249,183	0	0	0	0	249183
0090	Wastewater Revenue	494,072	200,000	0	0	0	694,072
2051	Transportation Tax 2050-Streets	0	0	264,886	0	0	264886
		743255	200000	264886	0	0	1208141
AR63000034 - Dobbins Road from Loop 202 to 27th Ave							
0007	AZ Highway Users - 30% - Street Imp.	0	0	0	0	0	0
0090	Wastewater Revenue	275,000	200,000	0	0	0	475000
		275000	200000	0	0	0	475000
AR63000035 - 3rd St Connector (Rio Salado to Lincoln St)							
0007	AZ Highway Users - 30% - Street Imp.	0	0	0	0	0	0
0051	Water Revenue	0	0	0	0	0	0
0090	Wastewater Revenue	423,000	164,720	0	0	0	587720
		423000	164720	0	0	0	587720
AR63850021 - State Road 303							
0007	AZ Highway Users - 30% - Street Imp.	260,020	0	0	0	0	260020
0090	Wastewater Revenue	264,886	0	0	0	0	264886
		524906	0	0	0	0	524906
AR63850022 - McDowell Rd Revitalization							
0007	AZ Highway Users - 30% - Street Imp.	107,441	0	0	0	0	107441
0090	Wastewater Revenue	98,800	0	0	0	0	98800
2050	Transportation Tax 2050-Transit	93,964	0	0	0	0	93964
		300205	0	0	0	0	300205
AR63850023 - State Road 30							
0007	AZ Highway Users - 30% - Street Imp.	0	100,000	0	0	0	100000

		0	100000	0	0	0	100000
AR66000021 - PSHIA Portable Works							
0042	Aviation Improvement	0	0	0	0	0	0
1430	Passenger Facility Charge #6 - Expense	0	0	0	0	0	0
1731	2019A CFC Bond	0	184,330	0	0	0	184330
		0	184330	0	0	0	184330
AR66000046 - PSHIA Terminal Improvements							
1728	2024 Airport Revenue Bonds	4,500,000	0	0	0	0	4500000
1732	2019B Airport Revenue Bonds	0	0	0	0	0	0
		4500000	0	0	0	0	4500000
AR66000047 - PSHIA Pooled Funds (Deer Valley Airport)							
1732	2019B Airport Revenue Bonds	685,000	21,492	0	0	0	706492
		685000	21492	0	0	0	706492
AR67000014 - 35th Ave/Grand Ave Overpass							
2050	Transportation Tax 2050-Transit	100,000	0	0	0	0	100000
		100000	0	0	0	0	100000
AR70160001 - 27th Ave Solid Waste Facility							
0037	Solid Waste Disposal-Operating	47,551	0	0	0	0	47551
0090	Wastewater Revenue	0	0	0	0	0	0
68031	SWD Equipment Facilities CIC Bonds 2020A	85,060	0	0	0	0	85060
		132611	0	0	0	0	132611
AR70160004 - Public Works Community Projects							
0037	Solid Waste Disposal-Operating	44,040	0	0	0	0	44040
68031	SWD Equipment Facilities CIC Bonds 2020A	123,631	0	0	0	0	123631
		167671	0	0	0	0	167671
AR74000014 - Artists Initiative							
0051	Water Revenue	118,150	0	0	0	0	118150
0090	Wastewater Revenue	250,000	207,924	200,000	0	0	657924
		368150	207924	200000	0	0	776074
AR74000017 - Civic Space Park							
0024	Sports Facilities	6,050	0	0	0	0	6050
0051	Water Revenue	185,000	100,000	0	0	0	285000
1022	Parks and Preserves Initiative SRF	115,000	0	0	0	0	115000
		306050	100000	0	0	0	406050
AR74000019 - Mountain Preserve Enhance (South Mountain)							
0051	Water Revenue	304,703	290,769	25,000	0	0	620472
1437	PPPI 40% Mtn & Desert Preserves	220,000	91,531	0	0	0	311531
		524703	382300	25000	0	0	932003
AR74000023 - Reach 11 Sports Complex							
0051	Water Revenue	15,000	0	0	0	0	15000
1022	Parks and Preserves Initiative SRF	0	0	0	0	0	0
		0	0	0	0	0	15000

AR74000025 - Dreamy Draw Ped. Bridge

0007	AZ Highway Users - 30% - Street Imp.	15,000	199,416	0	0	0	214416
0051	Water Revenue	376,761	0	0	0	0	37671
1021	Capital Construction	0	99,314	0	0	0	99314
		391761	298730	0	0	0	690491

AR74000026 - Laveen Heritage Park

0090	Wastewater Revenue	249,046	0	0	0	0	249046
1022	Parks and Preserves Initiative SRF	19,581	0	0	0	0	19581
		268627	0	0	0	0	268627

AR74000028 - Lone Mountain Park

0051	Water Revenue	300,000	0	0	0	0	300000
0090	Wastewater Revenue	50,000	0	0	0	0	50000
1022	Parks and Preserves Initiative SRF	0	74,171	0	0	0	74171
1437	PPPI 40% Mtn & Desert Preserves	0	0	0	0	0	0
		350000	74171	0	0	0	424171

AR74000029 - Rio Salado Bike/Ped. Bridge

0051	Water Revenue	497,155	0	0	0	0	497155
1022	Parks and Preserves Initiative SRF	33,532	0	0	0	0	33532
		530687	0	0	0	0	530687

AR74000030 - Lookout Mountain Park

0090	Wastewater Revenue	200,000	0	0	0	0	200000
1022	Parks and Preserves Initiative SRF	20,000	0	0	0	0	20000
		220000	0	0	0	0	220000

AR76000004 - 100 W Washington St.

0051	Water Revenue	360,000	0	0	0	0	360000
68036	Ex Tax Rev Bond 2022 Tax-Exempt	0	0	0	0	0	0
		360000	0	0	0	0	360000

AR84800000 - North Phoenix Reservoir

0051	Water Revenue	150,000	227,356	0	0	0	377356
0090	Wastewater Revenue	0	200,000	0	0	0	200000
		150000	427356	0	0	0	577356

AR84800001 - River of Shade

0051	Water Revenue	0	0	150,000	0	0	150000
		0	0	150000	0	0	150000

AR84800002 - Sunnyslope Canal Demonstration

0051	Water Revenue	0	100,000	0	0	0	100000
		0	100000	0	0	0	100000

AR84850019 - Arizona Falls

0051	Water Revenue	100,000	0	0	0	0	100000
		100000	0	0	0	0	100000

AR84850033 - Water Services West Yard

0090	Wastewater Revenue	38,650	0	0	0	0	38650
		38650	0	0	0	0	38650

AR84850035 - Community Well Site Gates

0051	Water Revenue	250,000	0	0	0	0	250000
		25000	0	0	0	0	250000

AR84850036 - Cortez Park and Well Site

0051	Water Revenue	200,000	0	0	0	0	200000
		200000	0	0	0	0	200000

AR84850038 - Maryvale Grand Canal Crossing

0051	Water Revenue	200,000	0	0	0	0	200000
		200000	0	0	0	0	200000

AR84850040 - El Reposo Park Public Art Project

0051	Water Revenue	125,400	0	0	0	0	125400
0090	Wastewater Revenue	219,083	0	0	0	0	219083
		344483	0	0	0	0	344483

AR84850041 - Sueno Park

0051	Water Revenue	66,700	0	0	0	0	66700
0090	Wastewater Revenue	100,000	0	0	0	0	100000
		166700	0	0	0	0	166700

AR84850042 - Paradise Valley Park

0051	Water Revenue	321,785	50,000	0	0	0	371785
		321785	50000	0	0	0	371785

AR84850044 - Western Canal (Phase 1 and 2)

0051	Water Revenue	500,000	0	0	0	0	500000
0090	Wastewater Revenue	0	92,339	0	0	0	92339
		500000	92339	0	0	0	592339

AR84850045 - Coll. Neighborhood Projects

0051	Water Revenue	100,496	100,000	100,000	0	0	300496
0090	Wastewater Revenue	275,000	100,000	0	0	0	375000
		375496	200000	100000	0	0	675496

AR84850046 - Identification Plaques & Int. Signage

0051	Water Revenue	75,000	75,000	75,000	0	0	225000
		75000	75000	75000	0	0	225000

AR84850048 - Public Art Major Refurb and Restorations

0051	Water Revenue	75,000	0	0	0	0	75000
0090	Wastewater Revenue	75,000	0	0	0	0	75000
		150000	0	0	0	0	150000

AR84900010 - Tres Rios Wetlands

0090	Wastewater Revenue	275,000	1,470,000	0	0	0	1745000
		275000	1470000	0	0	0	1745000

AR84900011 - Lift Station Projects

0090	Wastewater Revenue	47,500	0	0	0	0	47500
		47500	0	0	0	0	47500

AR84900015 - Rio Reimagined Public Art Project

0090	Wastewater Revenue	250,000	250,000	162,515	0	0	662515
		250000	250000	162515	0	0	662515
Total		15,995,708	6,262,019	2,148,927	0	0	24,406,654