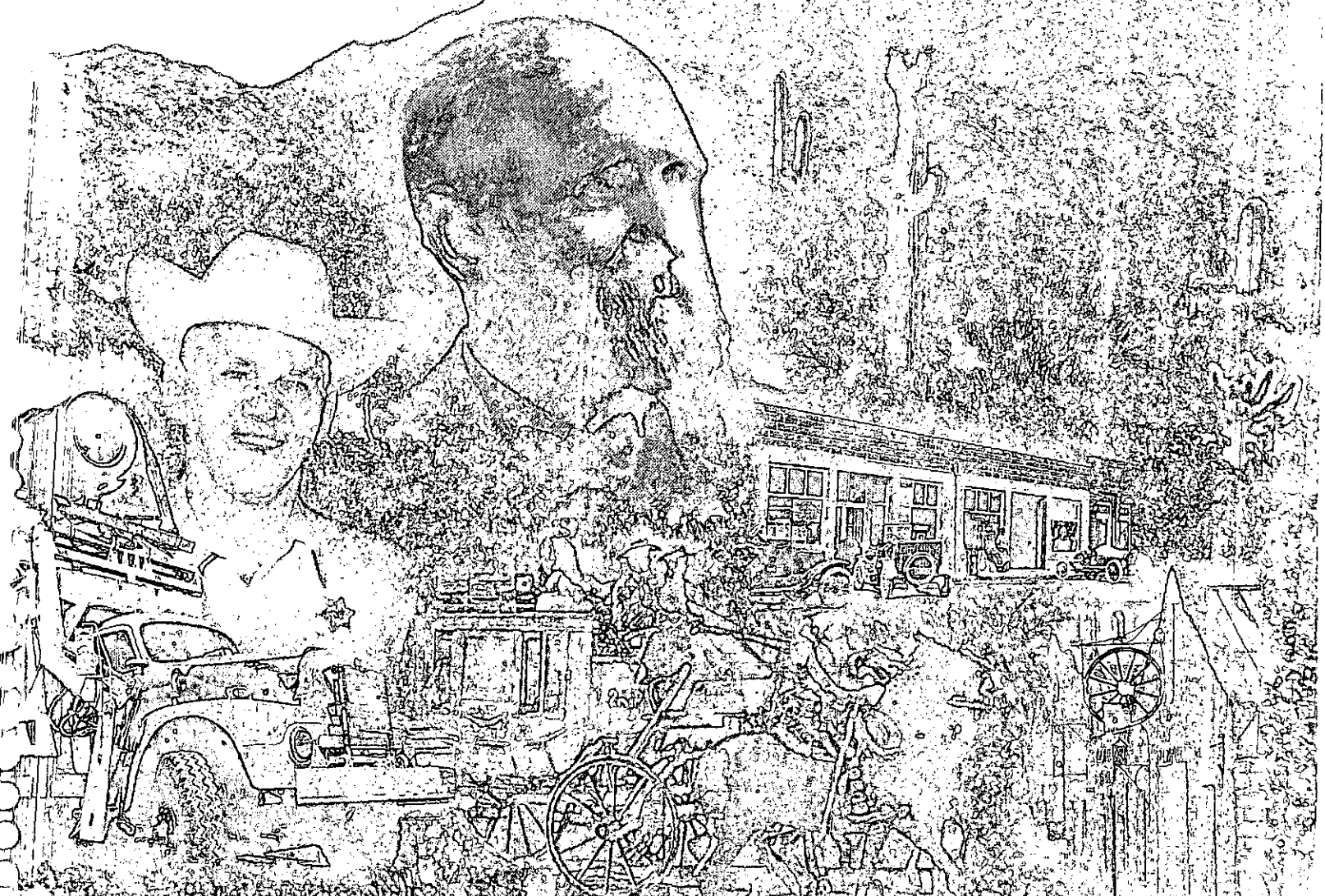


CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2001/02-2005/06
CITY OF SCOTTSDALE, ARIZONA



Honor the Past Imagine the Future

- Enhance & Protect the Community/Neighborhoods
- Preserve Scottsdale's Character & Environment
- Provide for the Safe & Efficient Movement of People & Goods
- Position Scottsdale for Long-Term Economic Prosperity
- Balance Infrastructure & Resources
- Be Accessible, Responsive, & Accountable
- Ensure Fiscal Responsibility



1951 CITY OF SCOTTSDALE 2001
Honor the Past. Imagine the Future.

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City Council

Mary Manross, Mayor

Cynthia Lukas

Ned O'Hearn

David Ortega

Robert C. Pettycrew

Tom Silverman

George Zraket

Administrative Staff

Jan Dolan, City Manager

Barbara Burns, Assistant City Manager

David Ellison, Assistant City Manager

Roger Klingler, Assistant City Manager



Mary Manross, Mayor

Mary Manross was elected Mayor of Scottsdale in May 2000 after serving on the Scottsdale City Council from 1992 to 2000. Mayor Manross has held leadership positions in city government and community, educational and church organizations since she came to Scottsdale in 1972. Among her primary

areas of interest have been neighborhood and redevelopment issues and preservation of the McDowell Mountains and Sonoran Desert. Mayor Manross has also represented the community at the state and national levels. She served on the Governor's Task Force on Urban Planning, was chairwoman of the Maricopa Association of Governments Youth Policy Advisory Committee and a board member of Arizona Women in Municipal Government. She is currently a member of the National League of Cities (NLC) Transportation, Infrastructure and Services Steering Committee, the primary group responsible for the NLC's national policy on transportation. Mayor Manross has a bachelor of science degree in political science and a teaching credential. She was director of the Marriage Preparation Seminars at the Franciscan Renewal Center, in which more than 15,000 adults have participated. She also served as vice president of the Casa de Paz Y Bien Foundation and as a member of the leadership team for the Valley Interfaith Project.



Councilwoman Cynthia Lukas

Councilwoman Cynthia Lukas was elected to her first term on the Scottsdale City Council in May 1998. She holds a B.A. in English from the University of Arkansas and an M.A. in Communications from Fairfield University in Connecticut. A graduate of the Scottsdale Leadership program

and the Scottsdale Citizens Police Academy, Lukas served the community as Chairwoman of the Historic Resources Preservation Task Force, a Member of the Charter Review Advisory Commission, a Member of the Steering Committee for the CityShape 2020 General Plan Review, and a Member of the Steering Committee for both "Save Our McDowell" campaigns. Councilwoman Lukas currently serves on the Maricopa Association of Government's Air Quality

committee and on the City Council/School Board subcommittee. She teaches English at Paradise Valley Community College.



Councilman Ned O'Hearn

Councilman Ned O'Hearn was elected to his first term on the Scottsdale City Council in May 2000. With a master's degree in city planning from San Diego State University, Councilman O'Hearn holds a particular interest in the ways cities prepare for and respond to demographic and

economic change. He was born in Massachusetts and received his bachelor's degree in English from The College of The Holy Cross. He also served as an officer in the Navy with Vietnam service. Councilman O'Hearn is Executive Vice President of ONCOR International, an international service organization based in Washington, D.C., that is comprised of and owned by 54 independent commercial real estate brokerage companies around the world. He is a facilitator, trainer and coordinator of business activities. Councilman O'Hearn and his wife, Carol, have been actively involved in neighborhood preservation and enhancement issues since they moved to Scottsdale in 1994. While in Atlanta, his community service included serving as president of the board of directors for the Sheltering Arms Child Care and Family Development Center, one of the oldest child care centers in the United States addressing the needs of underprivileged children.



Councilman David Ortega

Councilman David Ortega was elected to his first term on the Scottsdale City Council in May 2000. His roots run deep in Arizona and Scottsdale. The Ortega family originally settled in the Tucson area before it became a Territory of the United States. He

spent his boyhood years in Globe, Arizona. Councilman Ortega graduated with a degree in Architecture from the University of Arizona, with additional studies at La Salle Arquitectura in Mexico City, Mexico. He opened his own architectural firm in downtown Scottsdale in 1984 after interning with Bennie Gonzales, the award-winning architect

who designed Scottsdale City Hall, the Scottsdale Center for the Arts, and the original Civic Center Library. His professional work includes a wide variety of residential and commercial projects in Arizona and California. In addition to his professional work, Councilman Ortega has been very active in community civic, educational, and charitable organizations. A graduate of Scottsdale Leadership and past president of Scottsdale Papago Rotary, he has worked extensively with the Scottsdale Unified School District, serving on its District Boundary Committee and Diversity Task Force.



**Councilman
Robert C. Pettycrew**

Robert C. Pettycrew was elected to his first term on the Scottsdale City Council in February 1994 and reelected to his second term in May 1998. A graduate of Coronado High School, Councilman Pettycrew began his community service work with the Scottsdale

Unified School District serving on the Parent-Teacher Association boards at Tonto and Yavapai Elementary. Preservation of Scottsdale's Sonoran Desert environment and of established neighborhoods have been priorities for Councilman Pettycrew, demonstrated by his work as a member of the McDowell Sonoran Land Trust Advisory Board and Scottsdale Community Council. Councilman Pettycrew represents the City of Scottsdale on the Information Technology and Communications Policy Committee of the National League of Cities, on the Human Services Coordinating Committee of the Maricopa Association of Governments and on the Papago Salado Association Board of Directors. He also is a member of the City Council/School District Joint Committee and the City Council subcommittees on the City Court and on the Scottsdale Tournament Players Club and WestWorld. A third generation Arizonan, he currently works in the wireless communications industry.



**Councilman
Tom Silverman**

Councilman Tom Silverman was elected to his first term on the Scottsdale City Council in March 2000. A resident since 1953, he grew up in Scottsdale, forged his career in the resort business and served the community in a wide variety of civic and government

leadership positions. His civic involvement includes terms as president of the Scottsdale Chamber of Commerce and the Scottsdale Foundation for the Handicapped. He has also held board positions with the Scottsdale Historical Society, Scottsdale Leadership and the McDowell Sonoran Trust. Councilman Silverman is a Scottsdale Charros life member. He was chairman of the Governor's Tourism Advisory Council for the Arizona Office of Tourism and served on the Scottsdale Hospitality Commission, and was a member of the Scottsdale Visioning Steering Committee. Councilman Silverman is co-owner and general manager of the Scottsdale's Chaparral Suites Hotel and has won numerous honors for his work in the hospitality industry, including his citation as Tourism Person of the Year at the Arizona Governor's Tourism Awards in 1994.



**Councilman
George Zraket**

George Zraket was elected to his first term on the Scottsdale City Council in May 1998. He received a business administration degree from Northeastern University in Boston where he majored in management. He serves as president of Atrium Corporation whose principal business is the production and management of

trade shows specializing in gem, jewelry, mineral and lapidary products. Councilman Zraket represents Scottsdale on the Regional Aviation System Plan Policy Committee of the Maricopa Association of Governments and on the City Council/Tournament Players Club and WestWorld and City Courts subcommittees.

Introduction ● ADMINISTRATIVE STAFF



**Jan Dolan,
City Manager**

Janet M. Doian has been City Manager of Scottsdale since August 2000. Prior to her arrival in Scottsdale, she served 10 years as City Manager of Menlo Park, California. From 1984 to 1990, she served as Assistant City Manager in Santa Rosa, California, where she was

responsible for labor relations and oversaw the Public Works, Recreation and Parks, Community Development and Utilities departments. From 1982 to 1984 she served as Assistant to the City Manager of Reno, Nevada and as Director of Administrative Services/Administrative Assistant in Great Falls, Montana, from 1979 to 1984. Ms. Doian has a Bachelor of Arts degree with honors from the University of Montana, graduate coursework in public administration from Montana State University, and leadership training at the Senior Executive Institute for Government Officials at the University of Virginia. As Scottsdale's City Manager, she is a member of the management committees for the Maricopa Association of Governments, the Regional Public Transportation Authority and the Southwest Regional Operating Group, which oversees wastewater operations for a consortium of Valley cities.

**Barbara Burns,
Assistant City Manager**

Barbara Burns has been with the City since 1975. She holds a Bachelors Degree in Psychology and is a graduate of the Executive MBA Program at Arizona State University. She has held a variety of positions, each with increasing responsibility, during her twenty year career with the City.

In her present role as Assistant City Manager, since 1990, she provides leadership for several City departments and management of a variety of community issues. This role is quite diverse, with involvement in finance, budget, resource allocation, strategic planning, process reengineering, organization development, customer service, and information technology. She is responsible for executive leadership and collaboration for approximately five hundred City employees.

**David Ellison,
Assistant City Manager**

David Ellison joined the City of Scottsdale team as Assistant City Manager in September 1997.

David began his career with the City of Denton, Texas in the Planning and Community Development Department and then as Assistant to the City Manager. He then became the Assistant City Manager/Community Development Director/ Executive Director of Housing & Redevelopment in Mankato, Minnesota. He served in this capacity for 2½ years before completing a 3 year stint as Assistant City Manager for Management Services & First Assistant City Manager in Lubbock, Texas. Immediately prior to Scottsdale, David served another 3 year stint as Assistant City Manager for Administration in Carrollton, Texas.

David is an active member of the National Forum for Black Public Administrators (NFBPA), International City Management Association (ICMA) and state, city management associations. He has a Master of Public Administration and Bachelor of Science Degrees from the University of North Texas.

**Roger Klingler,
Assistant City Manager**

Roger Klingler was appointed Assistant City Manager in February, 1998, and has responsibility for overseeing the City's Water Resources and Municipal Services Departments and the implementation of the City's \$358 million Bond Program. He has served the City since 1979 in several capacities. He was Water Resources General Manager from 1994 to 1998, and Assistant General Manager from 1990 to 1994.

Mr. Klingler previously served the City as Assistant to the City Manager for Intergovernmental Relations, representing the City before the State Legislature and other state, federal and local agencies. He also worked as a Management Assistant in the City's office of Management and Productivity, analyzing and implementing productivity improvements in various City departments.

Roger received his Master's Degree in Public Administration and Bachelors of Arts Degree in Political Science from Michigan State University. He is on the Board of Managers of the Scottsdale/Paradise Valley YMCA, is a graduate of Valley Leadership Class XII and Scottsdale Leadership Class I, and is a member of the international City Management Association and the Arizona City/County Management Association.

**James A. Jenkins,
City Treasurer and Financial Services General Manager**

James A. Jenkins was appointed as City Treasurer and General Manager of the Financial Services Department in February 1976. Prior to this he served as the City's Director of Budget and Program Evaluation for a year and was Assistant Finance Director for 3 1/2 years. Before joining the City, he was a Program Controller/Senior Financial Analyst for the Lockheed Aircraft Corp. in Burbank, California. Mr. Jenkins received a Bachelor of Science degree in Accounting and a Masters degree in Business Administration from California State University at Northridge. He has been affiliated with Toastmasters International, Arizona Finance Officers Association, Government Finance Officers Association, International City Officers Management Association and American Society for Public Administration.

Craig Clifford, CPA, Accounting/Budget Director

Craig Clifford is a Certified Public Accountant and Certified Government Financial Manager, hired by the City in April 1992. Prior to joining the City he served as Accounting Manager, Budget Manager and Auditor for other Arizona municipalities and worked in the banking industry. He earned undergraduate degrees in Business Management and Accounting from Arizona State University and a Masters in Business Administration with honors from the University of Phoenix. He is also a graduate of The Advanced Government Finance Institute sponsored by the Government Finance Officers Association (GFOA), the Advanced Public Executive Program sponsored by Arizona State University, and the College for Financial Planning, Denver Colorado. He serves on the Budget and Management subcommittee for the GFOA and is Past President of the Arizona Finance Officers Association. He is a member of the Arizona Society of CPAs, American Institute of CPAs, Association of Government Accountants, Municipal Treasurer's Association and Diplomat of the American Board of Forensic Accounting.

Judith L. Frost, CPA, Budget Manager

Judith Frost is a Certified Public Accountant appointed as Budget Manager in 1992. Prior to assuming this role, she held the positions of Capital Improvement Program Coordinator for six years and Accounting Coordinator for two years. Before joining the City she was a senior accountant for Penn Athletic Products. Ms. Frost holds a Bachelor of Science degree with honors from California Polytechnic State University at San Luis Obispo, and a Master of Business Administration degree from Arizona State University and is a member of the Arizona Society of Certified Public Accountants.

Valerie Fenske, Accounting Coordinator

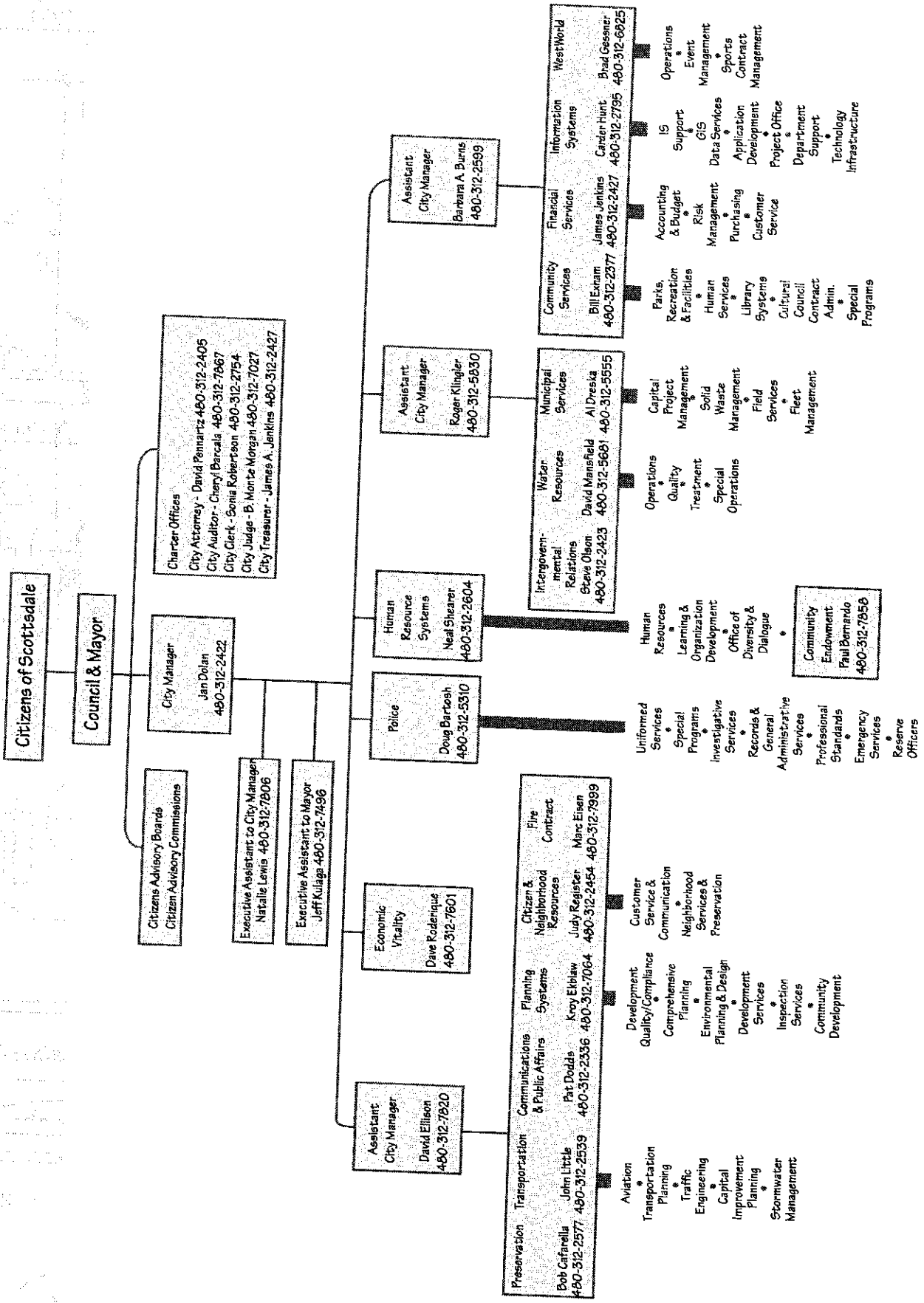
Valerie Fenske was hired by the City of Scottsdale in January 2000 as an Accounting Coordinator. Prior to joining the City, she was the Accounting Manager at Forest Hills Public Schools in Michigan. She was a Senior Accountant at the City of Flagstaff for seven years where she prepared bond capital project reports, utility rate analysis, and long-range cash and revenue forecasts. She also has three years experience working in public accounting. She holds a Bachelor of Science in Accountancy from Northern Arizona University and is a member of the Arizona Finance Officer's Association.

Dan VandenHam, Accounting Coordinator

Dan VandenHam was hired by the City of Scottsdale in June 1998 as the Capital Improvement Program Coordinator. Prior to joining the City, he was a Financial Analyst with Maricopa County's Department of Finance where he monitored the County's Capital Improvement Program and assisted departments with capital finance issues. Dan holds a Bachelor of Science degree in Business Administration and Accounting from Arizona State University and is a member of the Institute of Management Accountants.

CIP Coordination Team

Police Department	Holly Christian, Marc Eisen
Financial Services	Dan VandenHam, Valerie Fenske
Transportation Department	Amy MacAulay, Dave Meinhart, Doug Cullinane
Community Services Department	Don Penfield
Information Systems	Rich Peterson
Planning Systems	Brian Berndt, Carrie Abts, Tim Conner
Water Resources	Ron Dolan
Municipal Services	Bob Forsyth, Nancy Linssen
Capital Project Management	Alex McLaren, Bill Peifer



On October 28 and November 4, 2000, the Mayor and City Council jointly conducted weekend workshops discuss their goals and priorities for Scottsdale. During these two half-day sessions, Council co-created a mission statement as well as seven broad goal categories.

Approximately 150+ citizens attended to observe these weekend workshops. While the purpose of the workshops were focused on Council's time to discuss and collaborate with one another, citizens also submitted written comment cards throughout the two half-days. Council were able to review and respond to these comments during the workshops.

The Council's Mission and Goals are a cornerstone tool for how City programs are created, enhanced, etc. during the budget cycle. The mission and goals represent key interests and priorities of the Mayor and City Council and also reflect their constituency's suggestions and expectations.

Council's official approval of these Mission and Goal statements enable staff to create a programmatic budget that directly responds to the Council's and community's goals and expectations.

Mission:

It is the mission of the City of Scottsdale to build citizen trust by fostering/practicing open, accountable, and responsive government; to provide quality services; to preserve Scottsdale's unique southwestern character; to plan and manage growth in harmony with its desert surroundings; and to promote livability by enhancing and protecting its neighborhoods. Quality of life for residents and visitors shall be the paramount consideration.

- A.** Enhance and protect a diverse, family-oriented community where neighborhoods are safe and well maintained.
- B.** Preserve the character and environment of Scottsdale.
- C.** Provide for the safe, efficient and affordable movement of people and goods.
- D.** Position Scottsdale for long-term economic prosperity by diversifying our economic resources.
- E.** Coordinate planning to balance infrastructure and resource needs within budget.
- F.** Make government accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.
- G.** Ensure Scottsdale is fiscally responsible and fair in its management of taxpayer money and City assets.

Origin and Growth

Scottsdale is centrally located in Maricopa County, Arizona, with its boundaries encompassing an area approximately 185.2 square miles. Lying at an elevation of 1,260 feet above sea level, the City averages 314 days of sunshine and 7.74 inches of rainfall per year, with the average minimum and maximum temperatures ranging from 55.7 degrees to 84.6 degrees, respectively. The City is bordered to the west by Phoenix, the state capital, by Tempe to the south, and by the Salt River/Pima Maricopa Indian Community to the east. Scottsdale, together with its neighboring cities, forms the greater metropolitan Phoenix area, which is the economic, political, and population center of the state.

Scottsdale was founded in the 1800's when retired Army Chaplain Major Winfield Scott homesteaded what is now the center of the City. The City incorporated in 1951 and the City Charter, under which it is presently governed, was adopted in 1961. The City has experienced significant increases in population, with the 1950 census reporting 2,032 residents. The City's 1990 census was 130,069. The population grew to 168,176 in October 1995 and was estimated at approximately 220,000 in January 2001.

Government and Organization

Scottsdale operates under a council-manager form of government as provided by its Charter. The Mayor and six City Council members are elected at large on a non-partisan ballot for a four-year term. The City Council appoints the City Manager, who has full responsibility for carrying out Council policies and administering City operations. The City Manager, in turn, appoints City employees and department General Managers under service procedures specified by Charter.

Employment

Scottsdale is creating jobs faster than it is adding to its labor force, and thus is a net importer of jobs. Not only does this situation create employment opportunities for the residents, but it also creates a significant business component to the local tax base. The unemployment rate is lower than state and metro levels and is approximately 1.8%.

Transportation

Scottsdale's transportation network offers citizens a variety of mobility choices. Regional roadways, the Pima Freeway, and City streets move people in and around the City. Local and regional bus services and alternative modes of transportation, such as bicycles, provide additional access to this extraordinary City. Scottsdale Airport,

owned and operated by the City, provides general aviation and regional charter commercial air service. The Transportation Department's divisions are Aviation, Traffic Engineering, Transportation Planning, Stormwater Management, Capital Improvement Projects Planning and Administration. They work together to support the mission of protecting neighborhoods and providing for safe, efficient and affordable movement of people and goods in Scottsdale.

Educational Facilities

Several institutions of higher learning are available to City residents. Scottsdale Community College, a part of the Maricopa Community College System, is located on the eastern border of the City, on the Salt River/Pima Maricopa Indian Community. The college is a two-year college which offers a wide variety of academic, occupational, developmental, and special interest programs. Arizona State University, one of the major universities in the nation, is located in Tempe just south of the City. The University has approximately 43,000 students, graduate and undergraduate, a choice of 12 colleges and has 1,743 full-time faculty members. Other higher educational facilities include the University of Phoenix and the Scottsdale Culinary Institute. The City is also served by 17 public elementary and middle schools, 7 public high schools, and a number of private schools.

Tourism

Tourism is one of Scottsdale's largest industries and is a significant contributor to Scottsdale's economy. Numerous resort and convention facilities, along with many hotels and motels, provide 8,804 guest rooms, along with many public and private golf courses and tennis courts, and several country clubs. The number of rooms is expected to remain stable through 2001. More than 2,500 retail shops, boutiques, and galleries are located throughout the City and a selection of almost 400 restaurants is available. These services and facilities, complemented by the mild winter, have made Scottsdale a popular vacation spot for tourists and winter visitors.

Demographics

The following tables provide additional demographic statistics for the City of Scottsdale and its citizenry from the preliminary 2000 U.S. Census.

Gender

Male	48.2%
Female	51.8%
Age Composition	
Under 5 Years	5.1%
5 - 17 Years	14.4%
18 - 21 Years	3.3%
22 - 54 Years	49.8%
55 - 59 Years	5.1%
60 - 74 Years	14.8%
75 - 84 Years	5.1%
85+	1.8%
Median Age	39.7%

Occupational Composition

Technical Sales	
Administrative Support	20.0%
Managerial & Professional	18.0%
Service/Labor	23.0%
Craft/Construction	4.0%
Retired/Student	35.0%

Race/Ethnic Origin
(2000 estimate)

White	93.6%
Hispanic	6.66%
Asian	1.86%
Black	1.11%
American Indian	0.69%
Other	2.75%

Educational Attainment

4 or More Years of College	36.0%
1 - 3 Years of College	35.0%
High School Diploma	24.0%
Less Than High School Diploma	5.0%

Land Use

(2000 estimate)

Residential	17.9%
Undeveloped/Agricultural	78.3%
Industrial/Commercial	3.8%

Population

1951	2,021
1960	27,010
1965	54,504
1970	67,841
1975	78,085
1980	84,412
1985	108,447
1990	130,069
1995	168,176
June 2000 preliminary census	202,705
June 2001 estimate	220,690
June 2002 estimate	229,740

Household Income

(2000 estimate)

Less Than \$15,000	10.0%
\$15,001 - \$29,999	16.1%
\$30,000 - \$39,999	13.4%
\$40,000 - \$59,999	23.2%
\$60,000+	37.2%
Median Household Income	\$63,150
Median Family Income	\$68,900



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO
City of Scottsdale,
Arizona

For the Biennium Beginning
July 1, 1999

Linda K. Savitatz
President

Jeffrey L. Esser
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Scottsdale, Arizona for its biennium budget beginning July 1, 1999.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

Scottsdale's 2001/02 Budget seeks to meet important community and organization needs, while maintaining the fiscal discipline necessary to ensure fulfillment of our basic commitment: To provide continuous quality services to our citizens.



Five-Year Capital Improvement Plan

The capital budget authorizes and provides the basis for control of expenditures for the acquisition of significant City assets and construction of all capital facilities. A five-year Capital Improvement Plan (CIP) is developed and updated annually. Capital budget appropriations lapse at the end of the fiscal year; however, they are re-budgeted until the project is complete and capitalized. As capital improvement projects are completed, the operation of these facilities are funded in the operating budget.

The operating budget authorizes and provides the basis for control of operating expenditures for both internal and citizen services, including operating and maintaining new capital facilities. Operating budget appropriations lapse at the end of the fiscal year.

The following guidelines determine what is a CIP project:

- Relatively high monetary value (at least \$25,000)
- Long life (at least five years)
- Results in creation of a fixed asset, or the revitalization of a fixed asset

Included within the above definition of a Capital project are the following items:

- Construction of new City facilities
- Remodeling or expansion of existing facilities
- Purchase, improvement and development of land
- Operating equipment and machinery for new or expanded facilities
- Planning and engineering costs related to specific capital improvements
- Street construction, reconstruction, resurfacing or renovation

In general, automotive and other rolling stock, personal computers, and other equipment not attached to or part of new facilities are not to be included as a CIP project. The exception to this is when the total dollar amount of all the items are of a considerable value that they are grouped together and considered as a single capital project.

The City of Scottsdale uses a cross-departmental CIP Coordination Team that consists of approximately 20 individuals from all programs and professional disciplines to review project submissions and ensure that:

- Projects are scoped properly (a building has ADA access, includes telephones, computers, etc.),
- Infrastructure components are coordinated (a waterline is installed at the same time as a roadway improvement at a specific location),
- Long-term operating impacts are included in estimates (staffing, utility and maintenance costs are also considered),
- Timeframes for construction activity and cashflow requirements are realistic,
- Projects are coordinated geographically (i.e. not more than one north/south major thoroughfare is restricted at a time), and
- Project costs are reviewed to determine the adequacy of the budget and appropriate funding sources.

Each department or program area made presentations to the CIP Coordination Team in order to outline each proposal and answer questions related to justification and to help prioritize the projects against all City needs.

In addition, the City's Technology Board, with the assistance of consultants from the Information Services department, review any technology-oriented projects. Since some of the issues surrounding technology projects are different than those of traditional construction projects, the Technology Board review and recommend changes, where necessary, which gives added value to the entire CIP review process.

After the CIP Coordination Team reviews each request and participates in the departmental/program presentations, the Team prioritizes the program based on an extensive prioritization process. Projects are prioritized based on City Broad Goals, department priorities, anticipated funding sources, and the International City Management Association (ICMA) Project Prioritization Matrix as adjusted for the City of Scottsdale. The ICMA Prioritization Criteria were obtained from *Capital Projects: New Strategies for Planning, Management, and Finance*, Copyright 1989, pp 85-87. The twelve prioritization criteria used by Scottsdale are:

1 Capital Costs - These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

2 Annual Costs - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the program budget because of the new project. Also to be considered is changes in revenues which may be affected by a project, for example, the loss in property taxes incurred when private land is used for a capital project.

3 Health and Safety Effects - This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

4 Community and Citizen Benefits - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance although deteriorating structures can adversely affect business.

5 Environmental, Aesthetic, and Social Effects - A catch-all criterion for other significant quality-of-life-related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

6 Distributional Effects - Estimates of the number and type of persons likely to be affected by the project and nature of the impact; for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits, and the social goals of the jurisdiction.

7 Public Perception of Need - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

8 Feasibility of Implementation - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the General Plan.

9 Implication of Deferring the Project - Deferring capital projects is tempting for hard-pressed governments but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment.

10 Uncertainty of Information Supplied - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the City should consider estimating, at least in broad terms, the amount of uncertainty - probability of occurrence - and the magnitude of the likely negative consequences. Few cities generate such information but even "educated guesses" are useful here.

11 Effect on Interjurisdictional Relationships - Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.

12 City Council Broad Goals - If a capital project directly addresses a Broad Goal, the relative attractiveness of that project increases.

After all proposed projects are prioritized using these twelve criteria, the list of projects are reviewed from two more viewpoints: (1) Does the list stand an "intuitive check"? Do projects fall in the priority order that was "anticipated"? and (2) Are there any linkages between projects? Are any projects related to each other geographically, or otherwise, such that having them accomplished concurrently would be advantageous? What about sequencing or timing? Are any projects dependent on the completion of other projects? Adjustments to the priority list may be necessary dependent on this final review.

The prioritized projects are subsequently reviewed by a City Management Team and the recommended five-year CIP Plan is reviewed by the City Manager, City Council and Citizen Budget Review Committee during budget work/study sessions and public hearings prior to budget adoption.

Capital Improvement Plan - Funding Sources

The Capital Improvement Plan uses funding from the 2000 voter-approved bonds, as well as any remaining funds from the 1989 and 1992 voter-approved bonds. These General Obligation bonds, together with Municipal Property Corporation bonds, provide the bond-funded portion of the plan, which is approximately 42% of the CIP. Approximately 58% of Scottsdale's CIP is funded with pay-as-you-go revenues which include development fees, dedicated sales tax revenues and contributions from fund balance transfers. The following pie chart represents funding source percentages, while the table presents the five-year comparison of the funding sources on a cash flow basis.

Funding sources for the Capital Improvement Plan are presented on a cash flow basis. These revenue sources are presented in the period that the revenue is expected to be collected. Funding sources include estimated balances on hand at the beginning of the period as well as revenue expected to be received during the period. As a result of presenting revenue on the cash basis, pay-as-you-go funding sources do not equal budgeted expenditures in each period, sometimes creating a fund deficit as cash accumulates for project expenditures in subsequent years.

All potential capital funding resources are evaluated to ensure equity of funding for the Capital Improvement Plan. Equity is achieved if the beneficiaries of a project or service pay for it. For example, general tax revenues and/or general obligation bonds appropriately pay for projects that benefit the general public as a whole. User fees, development fees, and/or contributions pay for projects that benefit specific users. Other factors considered when funding the capital plan are whether the financing method provides funding when needed and the financial costs associated with the funding

source. The following summarizes some of the funding sources for the Capital Improvement Plan.

General Obligation (G.O.) Bonds are bonds that are secured by the full faith and credit of the issuer. General Obligation bonds issued by local units of government are secured by a pledge of the issuer's property taxing power and must be authorized by the electorate.

Special Assessment Bonds are issued for property owners desiring improvements to their property such as roads, water lines, sewer lines, streetlights, or drainage. The expenditure of funds to construct the specific capital improvements and to pay the debt service on bonds is appropriated as part of the City's budget; however, the property owners fund the debt service payments through a special assessment on their improved property.

Municipal Property Corporation (MPC) Bonds are issued by the Municipal Property Corporation, a nonprofit corporation established to issue bonds to fund City capital improvements. The debt incurred by the corporation is a City obligation that does not require voter approval; the repayment of MPC debt is financed by pledged excise taxes.

Preserve Bonds represent debt issuances related to land acquisition in the McDowell Mountain Sonoran Preserve. The 1998 election expanded the recommended study boundary (RSB) from the original 12,876 acres to 36,400 acres and this budget provides for authority to continue preservation efforts. Preserve debt is repaid by a dedicated .2% sales tax authorized by the voters in 1995.

Water/Sewer Development Fees are the revenues received from developers when new construction developments are made. These fees are based upon the increased costs of providing additional infrastructure and services in the development areas.

Contributions represent amounts paid by other organizations to pay for capital projects. For example, some contributions come from developers to pay for capital projects in development areas.

Tourism - Bed Tax represents revenues received from privilege tax on hotel and motel room rentals within the City. These funds pay for capital projects that increase tourism.

General Fund transfers represent the pay-as-you-go contribution from general revenues for capital projects without a dedicated funding source.

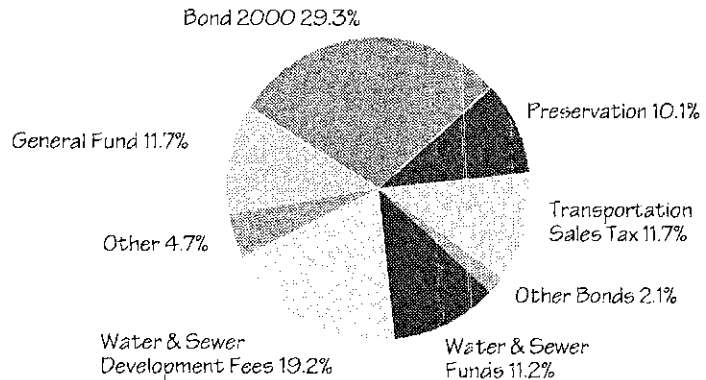
Water/Sewer Funds are utility bill revenues received from the sale of domestic water and fees for the disposal of sanitary sewer waste from customers within the City. Water and Sewer operating revenues in excess of expenditures are transferred to CIP to fund water and sewer projects.

Preservation Privilege Tax represents revenues received from the 1989 voter approved .2% sales tax on local retail and other sales. These revenues are restricted for the purchase of land within the McDowell Sonoran Preserve.

Transportation Privilege Tax represents revenues received from the 1995 voter approved .2% sales tax on local retail and other sales. These are restricted for transportation related capital projects.

Prior year Carryovers are committed funds from prior year purchase orders that are rebudgeted until they are expended and/or the projects are completed.

2001/06 Capital Improvement Plan Funding Sources Percent of Total



Capital Improvement Plan - Funding Sources In Millions of Dollars

	2001/02	2002/03	2003/04	2004/05	2005/06
Bonds/Contracts					
General Obligation	40.0	64.7	54.5	34.5	47.6
Municipal Properties Corporation	-	-	1.7	5.5	-
Preserve Bonds	50.0	55.0	-	-	-
Pay-As-You-Go					
Water/Sewer Development Fees	5.0	5.0	5.0	5.0	5.0
Flood Control Contributions	4	22	32	-	-
Other Contributions	1.3	6.6	1.0	1.0	1.0
Tourism - Bed Tax	2.0	2.0	2.0	2.0	2.0
Other	1.0	1.0	1.1	1.1	1.1
Contingent Revenues	2.5	1.0	1.0	1.0	1.0
Prior Year Rebudget	345.8	375.0	375.0	375.0	375.0
Transfers In					
General Fund	23.5	25.5	23.1	19.1	19.1
Water/Sewer Funds	38.9	35.8	41.3	47.0	48.5
Transportation Privilege Tax	17.6	18.8	20.1	21.3	22.5
Other	7.4	10.2	8.7	5.2	7.8
Sub-Total	\$535.4	\$602.8	\$537.7	\$517.6	\$530.6
To(From) CIP Fund Balance	15.8	21.0	(60.0)	(12.5)	11.1
Total Funding Sources	\$519.6	\$581.8	\$597.7	\$530.1	\$519.5

Capital Improvement Plan Programs - Use of Funds

The Capital Improvement Plan is comprised of eight major programs: Community Facilities, Preservation, Neighborhood Drainage and Flood Control, Improvement Districts, Public Safety, Service Facilities, Transportation, and Water Resources. The pie chart presents the percentages for each major program, while the table presents the five-year comparison of the major programs.

Expenditures are presented on a budget basis rather than a cash flow basis. Governmental budgeting procedures require adequate budget to pay for the entire contract to be available and appropriated in the period in which a contract is entered. However, actual cash expenditures under the contract generally take place over more than one year and match cash flow funding receipts.

The following summarizes the eight major programs that comprise the total Capital Improvement Plan.

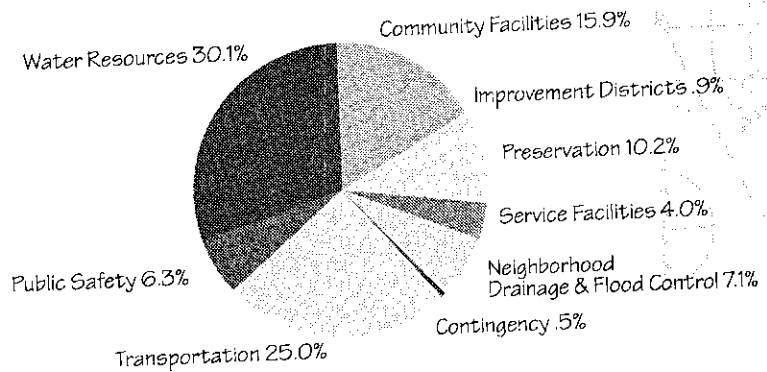
Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreation facilities and parks. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities, and senior centers.

Approximately 16% of the CIP plan has been identified to address this program. Highlights of this program includes:

Arabian Library 25,600 square-foot addition; Civic Center Senior Center; McDowell Mountain Ranch Park & Aquatic Center; North Area Park Land Acquisition; Sonoran Hills Park; Expand renovate several existing parks and facilities.

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998

2001/06 Capital Improvement Plan Use of Funds



Major Programs	2001/02	2002/03	2003/04	2004/05	2005/06
Community Facilities	\$44.2	\$33.0	\$31.3	\$19.4	\$28.7
Preservation	-	2	1.7	-	-
Neighborhood Drainage & Flood Control	3.6	15.7	20.0	16.2	17.7
Improvement Districts	5	5	5	-	-
Public Safety	5.2	14.9	39.9	71	22
Service Facilities	10.4	6.6	7.3	11.5	4.0
Transportation	35.4	61.1	57.5	47.1	58.7
Water Resources	67.4	69.9	58.2	47.8	27.4
Contingency	2.1	1.0	1.0	1.0	1.0
Prior Year Rebudget	\$345.8	\$375.0	\$375.0	\$375.0	\$375.0
Total Expenditures	\$514.6	\$577.9	\$592.4	\$525.1	\$514.7
Transfers	-	-	-	-	-
Out to Debt Service	5.0	5.0	5.0	5.0	5.0
Total Use of Funds	\$519.6	\$582.9	\$597.4	\$530.1	\$519.7

election expanded the recommended study boundary (RSB) from the original 12,876 acres to 36,400 acres and this budget provides for authority to continue preservation efforts. Approximately 10% of the CIP plan has been identified to address this program.

Neighborhood Drainage and Flood Control addresses the City Council Broad Goals of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program meets these goals by doing floodplain mapping, meeting regulatory requirements, and identifying hazards to reduce future flood damage potential. This program includes detention basins, culvert, and channel projects, and continuation of neighborhood drainage corrections. Approximately 7% of the CIP has been identified to address the drainage and flood control needs of the City. Highlights of this program include: 104th Street Storm Drain from Cactus Road to Cholla Drive; Automated Flood Warning System; Granite Reef Watershed; North Area Basin Master Plan.

Improvement Districts are a funding mechanism whereby property owners elect to pay for the installation and construction of infrastructure such as streets, water, sewer, and drainage that benefits their property. The City facilitates this process by coordinating the design and construction, as well as the sale of special assessment bonds to finance the improvements. When cost effective, the City financially participates in a district to oversize infrastructure to meet master plan standards, thus avoiding higher future costs. Approximately .9% of the CIP plan has been identified to address these needs.

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire stations, training facilities, and automation systems related to police and fire functions. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. The Fire Protection component provides cost effective and high quality services throughout the community. Fire Protection also includes such programs as public education and emergency medical service, as well as fire prevention. Approximately 6% of the CIP plan has been identified to address the public safety needs of the City. Highlights of this program include: Family Advocacy Center; Fire Station - Ashler Hills & Pima Road; Scottsdale Airport Fire Station & Rescue Vehicle; McDowell Mountain Ranch Fire Station; Police Radio Replacement Program

Service Facilities programs address the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within budget. These programs meet this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 9% of the CIP plan has been identified to address this program. Highlights of this program include: Computer, Server, and Network Replacement Program; New Utility Billing System; Facility Repair and Maintenance Program.

Transportation programs address the City Council Broad Goal of providing for the safe, efficient and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989 voters authorized a .2% privilege tax to fund transportation improvements. This program looks at the best use of this funding and addresses the multi-modal concept. Approximately 25% of the CIP plan has been identified to address the transportation needs of the City. Highlights of this program include: Traffic Management Program - Intelligent Transportation System; Cactus Road from the Freeway to Frank Lloyd Wright Blvd; Hayden Road Improvements; Scottsdale Road Improvements; Bus Benches, Shelters, and Bus Bays.

Water Resources addresses the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within the budget. This program meets this goal by delivering safe, reliable water and wastewater services. The program reflects the City's commitment to federal and state regulations. In addition to capital program expenditures, approximately \$25.0 million of water development fee revenues over the five-year period will be transferred to the program budget to repay bonded debt. Approximately 30% of the CIP plan has been identified to address the water and wastewater needs of the City. Highlights of this programs include: 91st Avenue Wastewater Treatment Plant Expansion; Advanced Water Treatment; Arsenic Mitigation Treatment; Pima Road from Jomax to Ashler Hills Waterline; Scottsdale Water Service Company Acquisition; Water Reclamation Plant - Phase III; Zone 9 Reservoir Expansion; Zone 12 & 13 Water System Improvements.

Capital Projects Operating Impacts

The operating impact of capital projects are analyzed and taken into consideration during the extensive CIF prioritization process. Estimated new revenues and/or operational efficiency savings associated with projects are also taken into consideration (net operating costs) during the capital project review. As capital improvement projects are completed, the net operating costs of these projects have been identified and included in the appropriate departmental program budgets. Departmental staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities.

The table presents the five-year forecast of capital project operating impacts (costs). These operating costs represent the staffing and maintenance necessary due to the completion and expected completion of capital projects.

Estimated 2001/02 operating impacts for specific projects are attached to the individual project descriptions, which follows this section.

Program	2001/02	2002/03	2003/04	2004/05	2005/06
Community Facilities	\$-	\$1	\$4	\$1.9	\$2.0
Neighborhood Drainage and Flood Control	3	3	3	-	-
Public Safety	-	-	1.6	3.3	3.3
Service Facilities	5	.6	.6	.6	.5
Transportation	9	1.3	6.8	3.7	4.5
Water and Wastewater	1.2	1.3	2.3	1.8	2.3
Total Estimated Operating Costs	\$3.0	\$3.7	\$12.1	\$11.2	\$12.6

The following pages include:

Fund Summary

a schedule of funding sources, expenditures, and fund balance for capital projects for the five-year period.

Project List

a list of capital projects and budgets for the five years.

Project Descriptions

descriptions of individual projects.

Funding Source(s)

Operating Budget Impacts

CAPITAL IMPROVEMENT PLAN SUMMARY ●

(in thousands of dollars)

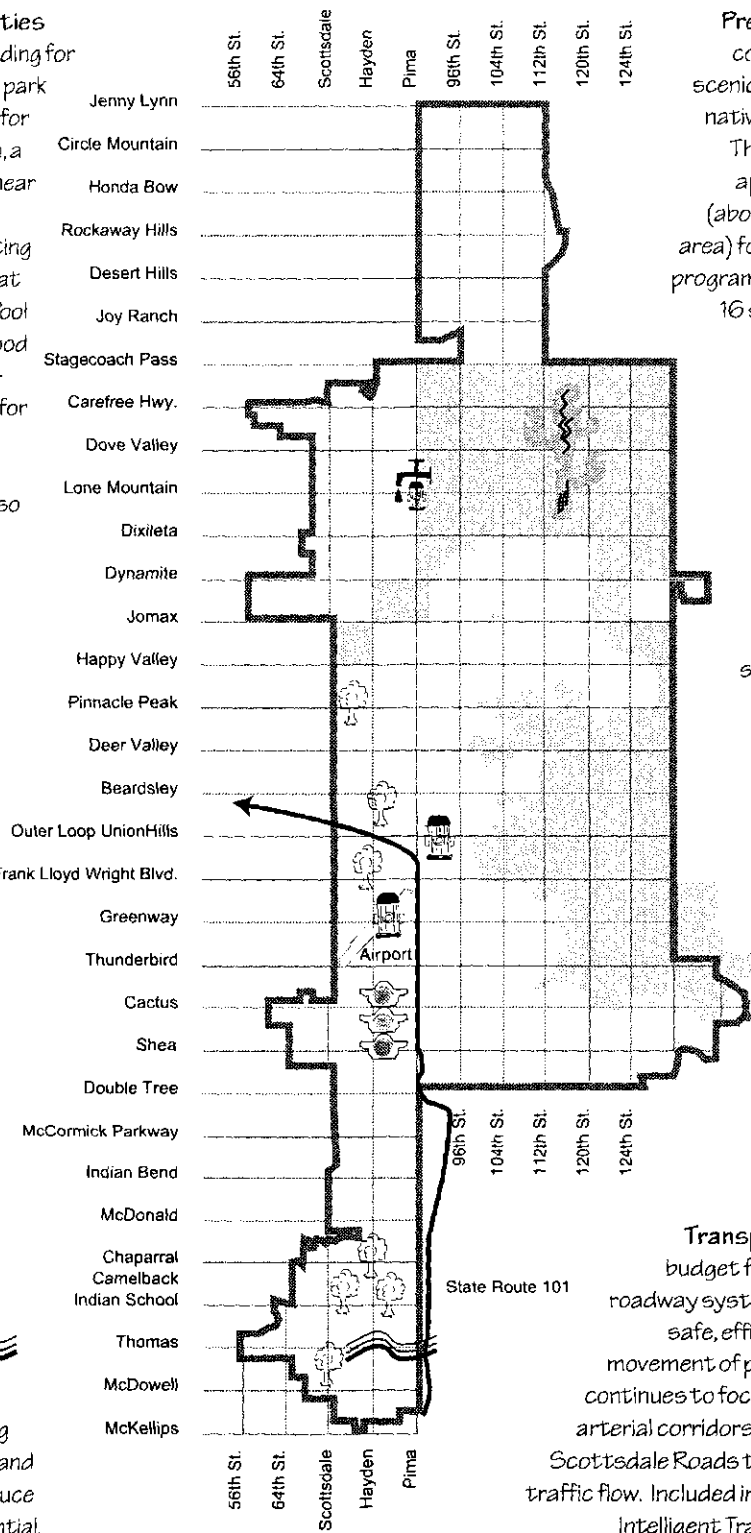
	Adopted 2001/02	Forecast 2002/03	Forecast 2003/04	Forecast 2004/05	Forecast 2005/06
<i>Source of Funds:</i>					
Beginning Balance*	365,179.1	381,012.8	402,082.3	342,095.5	329,665.6
<i>Revenues</i>					
<i>Bonds/Contracts</i>					
General Obligation	40,000.0	64,700.0	54,500.0	34,500.0	47,600.0
Special Assessment	100.0	50.0	-	-	-
Municipal Properties Corporation	-	-	1,700.0	5,500.0	-
Preserve Bonds	50,000.0	55,000.0	-	-	-
<i>Pay-As-You-Go</i>					
Water/Sewer Development Fees	8,331.2	13,904.1	13,617.0	9,216.3	14,482.4
Flood Control Contributions	370.0	2,200.0	3,200.0	-	-
Other Contributions	873.3	6,600.0	1,000.0	1,000.0	1,000.0
Tourism - Bed Tax	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Other	3,500.0	1,000.0	1,100.0	1,100.0	1,100.0
Contingent Revenues	2,075.5	1,000.0	1,000.0	1,000.0	1,000.0
Prior Year Carryover	345,839.1	375,000.0	375,000.0	375,000.0	375,000.0
Subtotal	453,089.1	521,454.1	453,117.0	429,316.3	442,182.4
<i>Transfers In</i>					
General Fund	23,482.1	26,181.6	23,108.1	19,116.2	19,036.6
Water/Sewer Funds	38,933.1	35,630.6	40,687.7	45,850.2	46,886.4
Transportation Privilege Tax	17,601.6	18,825.7	20,101.5	21,271.6	22,511.9
Other	2,323.3	723.9	717.8	2,066.9	66.9
Subtotal	82,340.1	81,361.8	84,615.1	88,304.9	88,501.8
Total Revenues & Transfers In	535,429.2	602,815.9	537,732.1	517,621.2	530,684.2
<i>Use of Funds:</i>					
Community Facilities	44,246.1	33,477.6	32,079.3	19,398.3	28,427.9
Preservation	-	226.5	1,699.2	-	-
Neighborhood Drainage & Flood Control Improvement Districts	3,627.5	15,740.6	19,994.6	16,180.6	17,741.7
Public Safety	5,155.2	14,398.9	40,449.1	7,145.6	2,177.0
Service Facilities	10,366.7	5,995.1	7,121.3	11,460.8	3,957.1
Transportation	35,391.0	61,099.4	57,244.1	47,076.4	58,722.2
Water Resources	67,431.0	69,850.0	58,161.5	47,836.0	27,486.5
Contingency	2,065.6	1,000.0	1,000.0	1,000.0	1,000.0
Prior Year Carryover Budget*	345,839.1	375,000.0	375,000.0	375,000.0	375,000.0
Subtotal	514,622.2	576,788.1	592,749.1	525,097.7	514,512.4
<i>Transfers Out</i>					
Transfers Out to Debt Service	4,973.3	4,958.3	4,969.9	4,953.3	4,953.6
Subtotal	4,973.3	4,958.3	4,969.9	4,953.3	4,953.6
Total Use of Funds	519,595.5	581,746.4	597,719.0	530,051.0	519,466.0
Ending Fund Balance*	\$ 381,012.8	\$ 402,082.3	\$ 342,095.5	\$ 329,665.6	\$ 340,883.8

* Estimated for carryover of funds needed to complete multi-year projects

Community Facilities
 budget includes funding for a new neighborhood park and aquatic center for McDowell Mountain Ranch, a 70-acre Sports Complex near the TPC, and Sonoran Hills Park. Renovations to existing facilities are also included at Chaparral Park, Eldorado Pool and the Paiute Neighborhood Center. A 25,600 square-foot addition is budgeted for Arabian Library and a new, larger home for the Civic Center Senior Center is also included.

Public Safety
 budget includes plans for a Family Advocacy Center and new fire stations at Ashler Hills/Pima Road, McDowell Mountain Ranch, and the Scottsdale Airport. This budget also includes a radio replacement program for the police department.

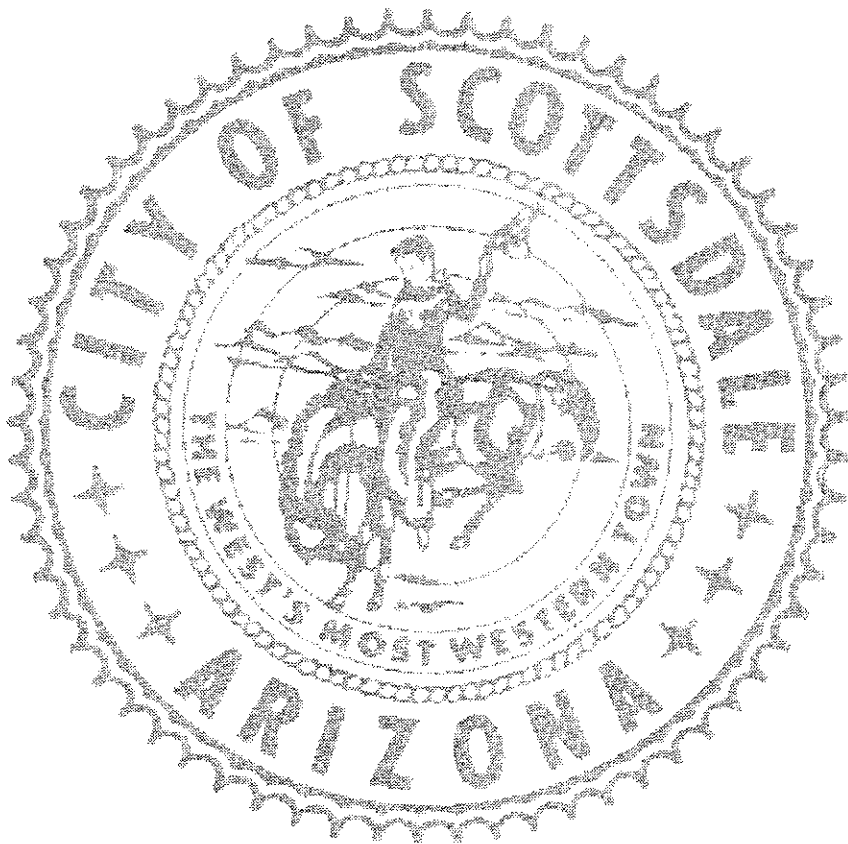
Neighborhood Flood Control attempts to enhance and protect neighborhoods by doing floodplain mapping, meeting regulatory requirements, and identifying hazards to reduce future flood damage potential. This budget includes Neighborhood Stormwater Management improvements, the Granite Reef watershed area and National Pollutant Discharge Elimination System monitoring stations and sampling.

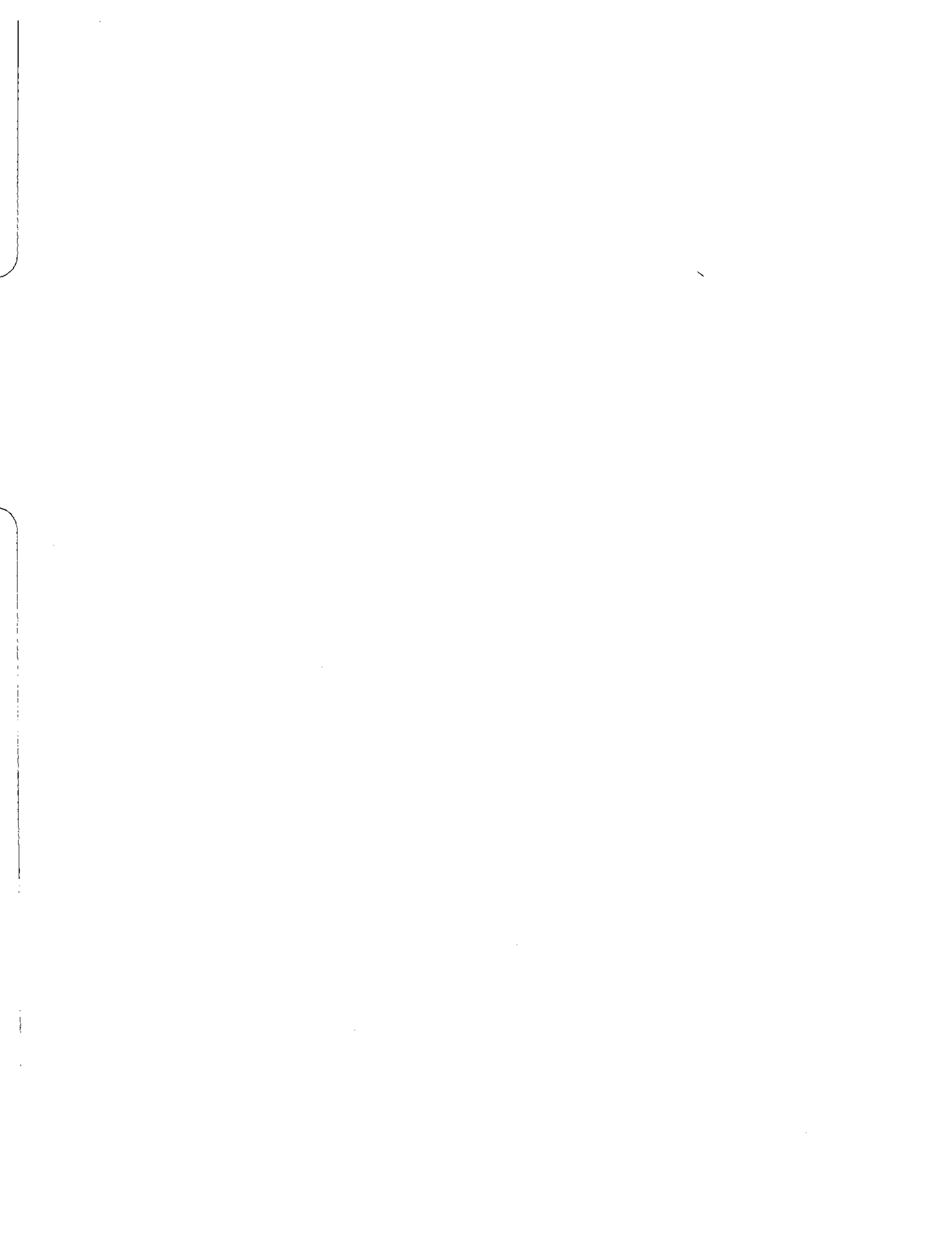


Preservation budget continues to maintain scenic views and preserve native plants and wildlife. The city has targeted approximately 57 square miles (about one-third of our city's land area) for preservation. Through this program the city has acquired nearly 16 square miles of preserve land.

Water Resources aims to deliver safe, reliable water and wastewater services. This budget includes an Arsenic Mitigation Treatment Program to comply with the federal Safe Drinking Water Act, reservoir expansions, waterline improvements and expansion, as well as expansion of the wastewater treatment plant.

Transportation's capital budget focuses on the city's roadway system, providing for the safe, efficient and affordable movement of people and goods. The budget continues to focus on improvements to major arterial corridors such as Hayden, Cactus and Scottsdale Roads to accommodate increases in traffic flow. Included in this budget are funds for an Intelligent Transportation System (ITS), a comprehensive traffic management program used for automated traffic counting and video observation of traffic movement to reduce congestion through improved signal timing.





● PROJECT LIST

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
COMMUNITY FACILITIES								
Library/Library Improvements								
1	Appaloosa Library	-	-	-	1,609.1	-	-	1,609.1
2	Arabian Library Phase II	-	8,652.0	-	-	-	-	8,652.0
3	Library Network Conversion	-	60.5	331.1	114.8	-	-	506.4
4	Mustang Library Study Rooms	-	95.4	-	-	-	-	95.4
5	Self Check Machine/LAN Infrastructure Replacement Estimated Expended through 6/30/01	-	-	520.9	-	-	-	520.9
	Total Library/Library Improvements	-	8,807.9	852.0	11,723.9	-	-	21,383.8
Parks/Park Site Improvements								
6	Aging Park Facility Renovations	-	-	5,153.6	-	-	-	5,153.6
7	Aging Parks - Chaparral Pool Building	-	745.0	-	-	-	-	745.0
8	Aquatic Facilities Renovations	-	-	-	-	-	460.2	460.2
9	CAP Basin Lighted Sports Complex	-	10,176.4	-	-	-	-	10,176.4
10	Chaparral Park Extension	-	200.0	-	-	548.0	5,542.0	6,290.0
11	Civic Center Senior Center Replacement	-	2,171.2	7,407.5	983.5	-	-	10,562.2
12	Community Services-Class System Upgrades	-	-	-	-	87.4	-	87.4
13	Computerized Central Sprinkling System	705.1	-	-	-	-	-	705.1
14	DC Ranch Community Park	-	-	-	5,507.3	-	-	5,507.3
15	DC Ranch Neighborhood Park	-	-	-	-	-	2,050.2	2,050.2
16	Desert Mountain Park	-	-	-	1,932.5	-	-	1,932.5
17	Eldorado Ballfields Renovation	-	-	-	-	-	1,168.5	1,168.5
18	Eldorado Pool Renovation	-	379.3	3,909.1	-	-	-	4,288.4
19	Grayhawk Community Center	-	-	4,965.0	-	-	-	4,965.0
20	Indian Bend Wash Lakes Renovation	1,024.0	-	-	-	-	-	1,024.0
21	McCormick Railroad Park Phase II	-	-	268.8	1,807.9	-	-	2,076.7
22	McDowell Mountain Ranch Park and Aquatic Center	-	10,712.0	-	-	-	-	10,712.0
23	Mountain Preserve Improvements	2,200.0	-	-	-	-	-	2,200.0
24	Multi-Use Path Lighting - Vista Del Camino	119.6	-	-	-	-	-	119.6
25	Mustang Off Leash Facility	-	-	-	-	112.6	-	112.6
26	North Area Park Land Acquisition	-	3,090.0	-	-	-	-	3,090.0
27	Palute Compound Replacement	-	-	-	-	-	1,738.9	1,738.9
28	Palute Neighborhood Center Bldgs 4 & 5 Purch/Renovation	-	-	1,391.9	-	-	-	1,391.9
29	Palute Neighborhood Center Bldgs 7 & 9 Remodel/Walkway	-	767.4	-	-	-	-	767.4
30	Palute Neighborhood Center Bldg 8 Remodel	-	-	-	-	62.8	-	62.8
31	Park Lighting and Electrical Improvements	90.5	-	-	-	-	-	90.5
32	Pinnacle Peak Mountain Park	1,011.3	-	-	-	-	-	1,011.3
33	Pinnacle Peak Trail Amenities	400.0	-	-	-	-	-	400.0
34	Playground Equipment Replacement	939.0	106.1	109.3	119.5	126.6	134.4	1,534.9
35	Public Pool Safety Upgrades	-	432.0	-	-	-	-	432.0
36	Recreational Amenity Replacement	-	-	-	106.1	710.3	225.1	1,041.5
37	Scottsdale Ranch Park Desert Garden	557.5	-	-	-	-	-	557.5
38	Scottsdale Ranch Park Tennis Courts/Storage/Lighting	-	-	-	-	-	979.6	979.6
39	Smali Parks Building Expansion	-	-	-	-	251.8	-	251.8
40	Sonoran Hillis Park	-	2,080.0	-	-	-	-	2,080.0
41	Trail Development/Acquisition	649.3	234.0	-	-	-	2,502.3	3,385.6
42	Troon North Park	-	-	-	3,835.5	-	-	3,835.5
43	Upgrade Sports Field Lighting Systems	-	-	-	-	-	289.8	289.8
44	Vista Del Camino Ballfield Renovation	-	-	-	-	-	841.6	841.6
45	Vista Del Camino Remodel/Expansion	-	-	3,495.7	-	-	-	3,495.7
46	Yavapai Ballfield Parking	-	-	-	-	109.3	-	109.3
47	Youth Sports Lighting Expansion Estimated Expended through 6/30/01	1,849.0 (2,098.4)	199.4	689.6	-	-	-	2,738.0 (2,098.4)
	Total Parks/Park Site Improvements	7,446.8	31,292.9	27,390.4	14,292.3	2,008.8	15,932.7	98,363.9

PROJECT LIST

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Neighborhood and Community								
48	1st Avenue Street Enhancements	-	-	-	415.3	-	-	415.3
49	2nd Street Streetscape from Couplet to Couplet	-	-	-	-	-	99.1	99.1
50	68th St Footbridge	45.8	-	-	-	-	-	45.8
51	Art In Public Places	1,502.8	406.8	511.2	440.9	377.3	322.3	3,561.2
52	Canals/Waterfront Attraction	4,200.0	-	-	-	-	-	4,200.0
53	Character Area Design Funds	219.3	87.7	77.3	106.1	109.3	112.6	712.3
54	Character Area Improvement Fund	192.6	175.5	103.0	106.1	213.5	337.7	1,133.4
55	Character Area Planning	500.0	-	-	-	-	-	500.0
56	Civic Center/Downtown Parking	4,217.8	-	-	-	-	-	4,217.8
57	Civic Center Mail Expansion	-	-	-	691.3	7,179.5	-	7,870.8
58	Civic Center Mail Expansion-Stadium Focus Area	1,000.0	-	-	-	-	-	1,000.0
59	Civic Center Mail Improvements Phase II	-	824.0	636.5	-	-	-	1,460.5
60	D.C. Ranch Citizen Service Center	-	31.8	-	-	-	-	31.8
61	Desert Discovery Museum	5,000.0	-	-	-	-	-	5,000.0
62	Downtown / Canal Footbridge for Fifth Avenue Area	644.8	-	-	-	-	-	644.8
63	Downtown / Canal Transit Bridge	1,605.1	-	-	-	-	-	1,605.1
64	Downtown Streetscape Amenities	-	200.0	-	-	-	-	200.0
65	Neighborhood Focused Housing Demonstration	220.0	-	-	-	-	-	220.0
66	Neighborhood Funding Partnership	582.7	117.0	140.6	159.3	191.4	216.9	1,407.9
67	Old Town Street Light Electrical Enhancement	-	362.0	-	-	-	-	362.0
68	Scottsdale Mall West Restroom Renovations	282.1	-	-	-	-	-	282.1
69	Scottsdale Papago Streetscape	6,229.0	-	-	-	-	-	6,229.0
70	Scottsdale Rd Preservation & Streetscape Enhancements	-	643.8	2,599.2	3,278.2	9,004.1	11,574.8	27,100.0
71	SE Redevelopment Area Parking	1,549.8	-	-	-	-	-	1,549.8
72	WestWorld Additional Permanent Barns	900.0	-	-	-	-	-	900.0
73	WestWorld Arenas 7 & 8 Relocation	-	309.0	-	-	-	-	309.0
74	WestWorld Covered Arena and Walkway to Equidome	600.0	-	-	-	-	-	600.0
75	WestWorld Landscaping Plan	-	-	-	-	225.1	-	225.1
76	WestWorld Driveways & Pedestrian/ Horse Paths	-	-	-	82.0	84.4	86.9	253.3
77	WestWorld Paving Projects	-	-	530.5	-	-	-	530.5
78	WestWorld Public Recreation Facility and Trailhead	567.5	318.3	109.3	-	-	-	995.0
79	WestWorld Restroom Facility	-	669.5	-	-	-	-	669.5
	Estimated Expenses through 6/30/01:	(2,876.7)	-	-	-	-	-	(2,876.7)
Total Community Planning and Redevelopment		27,172.6	4,145.3	4,707.6	5,279.1	17,389.5	12,750.4	71,444.4
Total Community Facilities		34,619.4	44,246.1	32,950.0	31,295.2	19,398.3	28,683.1	191,192.1
PRESERVATION								
80	McDowell Mountain Preserve Access	-	-	226.5	1,699.2	-	-	1,925.7
81	McDowell Sonoran Preserve	345,845.5	-	-	-	-	-	345,845.5
	Estimated Expended through 6/30/01:	(222,406.8)	-	-	-	-	-	(222,406.8)
Total Preservation		123,438.7	-	226.5	1,699.2	-	-	125,364.4

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
NEIGHBORHOOD DRAINAGE & FLOOD CONTROL								
82	64th St Corridor Drainage Improvement	-	-	-	458.9	1,857.1	2,898.2	5,214.2
83	104th St Storm Drain/Cactus-Cholla (Bentree Watershed)	200.0	800.0	-	-	-	-	1,000.0
84	Automated Flood Warning System - IBW	851.1	114	60.1	33.1	147.5	86.7	1,289.9
85	Automated Flood Warning System - North Area	83.1	111.3	60.1	33.1	147.5	86.6	527.7
86	Camelback Corridor Drainage	103.0	594.1	4,698.7	1,406.9	-	-	6,802.7
87	Civic Center East - Drainage Improvement	-	-	-	131.1	1,328.1	-	1,459.2
88	Earll/Thomas Corridor - Drainage Improvement	-	-	-	923.4	5,773.9	3,848.8	10,546.0
89	East Airport - Drainage Project	-	-	32.8	326.4	-	-	359.2
90	Floodplain Acquisition Program	-	-	53.0	54.6	56.3	2,202.6	2,366.6
91	Granite Reef Watershed	-	486.9	3,278.2	4,502.0	437.3	4,479.9	13,184.3
92	Indian School Park Watershed-Phase II	-	-	-	-	146.3	1,518.6	1,665.0
93	Indian School Rd Drainage: IBW to 8'th St.	574.0	-	-	-	-	-	574.0
94	Jackrabbit/Cnaparral West - Drainage Improvement	-	-	286.4	2,764.6	-	-	3,051.0
95	McCormick Ranch Lakes Foodwall	412.0	-	-	-	-	-	412.0
96	McDonald Drive Corridor - Drainage Project	-	-	131.1	1,350.6	-	-	1,481.7
97	Mojave Neighborhood (East) - Drainage Project	-	371.3	3,824.5	303.9	2,294.7	900.4	7,694.8
98	Neighborhood Stormwater Management Improvements	1,494.0	256.8	273.1	281.4	905.5	382.7	3,593.5
99	North Area Basin Master Plan	1,060.2	476.3	495.6	515.5	273.2	337.7	3,159.5
100	Northern Stormwater Management	20,591.3	-	-	-	-	-	20,591.3
101	NPDES Monitoring Stations/Sampling	1,376.2	93.9	124.5	130.0	1,348.0	303.9	3,376.5
102	Reach 11 Drainage Improvements	300.0	-	-	-	-	-	300.0
103	Reata Pass Detention Outlet Channel	150.0	-	-	-	-	-	150.0
104	Roosevelt Corridor - Drainage Project	-	-	371.5	2,431.1	1,465.3	-	4,267.9
105	Scottsdale Rd Bridge Over Indian Bend Wash	2,469.3	-	-	-	-	-	2,469.3
106	Scottsdale Road Corridor - Drainage Project	-	-	251.4	900.4	-	696.9	1,848.7
107	Stormwater Drain Pollution Prevention Markers	-	113.3	116.7	71.0	-	-	301.0
108	SW Scottsdale Flood Control	9,284.6	-	-	-	-	-	9,284.6
109	Upper Camelback Wash Watershed	-	212.2	1,682.8	3,376.5	-	-	5,271.5
	Estimated Expended through 6/30/01	(29,618.9)	-	-	-	-	-	(29,618.9)
	Total Neighborhood Drainage & Flood Control	9,329.9	3,627.5	15,740.6	19,994.6	16,180.6	17,743.0	82,616.4
IMPROVEMENT DISTRICTS								
110	Bell Road II ID	12,000.0	-	-	-	-	-	12,000.0
111	Carefree Ranch Water Service ID	1,000.0	-	-	-	-	-	1,000.0
112	Improvement District Incidentals	1,374.0	-	-	-	-	-	1,374.0
113	Neighborhood ID City Contribution	1,008.0	-	-	-	-	-	1,008.0
114	Utility Undergrounding Improvement Districts	2,000.0	500.0	500.0	500.0	-	-	3,500.0
	Estimated Expended through 6/30/01	(1,498.2)	-	-	-	-	-	(1,498.2)
	Total Improvement Districts	15,883.8	500.0	500.0	500.0	-	-	17,383.8
PUBLIC SAFETY								
Fire Protection								
115	Fire Safety - Breathing Apparatus Equipment	-	45.1	-	-	-	-	45.1
116	Fire Safety - Thermal Imaging Cameras	-	60.0	60.0	-	-	-	120.0
117	Fire Stn #10 - Miller & Thomas Remodel	-	-	-	168.4	-	-	168.4
118	Fire Stn #11 - McDonald & Scottsdale Expansion	-	181.1	-	-	-	-	181.1
119	Fire Stn #13 - Via Linda Vehicle & Equipment	556.2	-	-	-	-	-	556.2
120	Fire Stn #17 - Vehicle & Equipment (Bell & 100th St.)	298.7	-	-	-	-	-	298.7
121	Fire Stn #17 - Vicinity Bell Rd & 100th Street	807.0	-	-	-	-	-	807.0
122	Fire Stn #18 - Troon North Fire Station	419.0	-	-	-	-	-	419.0
123	Fire Stn #20 - Desert Mountain - permanent station	-	-	-	-	437.1	956.7	1,393.8
124	Fire Stn #20 - Desert Mountain Vehicle and Equipment	210.0	-	-	-	-	-	210.0
125	Fire Stn #27 - Ashler Hills & Pima	50.0	750.0	-	-	400.0	-	1,200.0
126	Fire Station & Rescue Vehicle-Scottsdale Airport	-	1,802.5	-	-	-	-	1,802.5
127	Refurbish Two Fire Engines	210.0	-	-	-	-	-	210.0
128	Replacement Fire Vehicle Contingency	1,000.0	220.0	226.6	318.3	-	-	1,764.9
	Estimated Expended through 6/30/01	(170.1)	-	-	-	-	-	(170.1)
	Total Fire Protection	3,380.8	3,058.7	286.6	486.7	837.1	956.7	9,006.5

PROJECT LIST

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Police								
129	AFIS Replacements & Upgrades	-	-	-	168.8	175.9	112.3	457.0
130	Barcode Equipment for Property Ev/Asset Tracking	97.9	-	-	-	-	-	97.9
131	Criine Laboratory Equipment Replacement	-	127.2	-	165.6	49.2	16.9	358.9
132	District 1 Patrol Station	-	-	3,982.6	5,993.1	795.3	-	10,771.0
133	District 1 Expansion	3,091.5	-	-	-	-	-	3,091.5
134	Explosive Ordnance Disposal Equipment	-	-	-	127.2	-	-	127.2
135	Family Advocacy Center	-	300.0	2,902.6	-	-	-	3,202.6
136	Field Implementation of CDPD / Wireless Technology	-	-	-	-	299.6	69.0	368.6
137	Helicopter Air Support Unit	-	-	-	6,400.0	-	-	6,400.0
138	Jail CCTV Monitoring / Recording System Replacement	-	-	-	-	184.7	-	184.7
139	Police / Fire Training Facility Phase 2	-	309.0	2,709.8	1,202.0	-	-	4,220.8
140	Police Criminal Justice Automated Systems	2,505.3	-	-	-	-	-	2,505.3
141	Police Laptop Enhancement Program	-	-	-	-	1,840.9	163.0	2,003.9
142	Police Mounted Barn Replacement - West World	-	-	-	-	-	192.5	192.5
143	Police Operational Support Building	-	-	3,763.0	24,490.9	2,962.9	689.0	31,905.8
144	Police Portable Radio Replacement Plan	696.9	1,360.3	1,287.9	852.0	-	-	4,197.1
145	Police RMS / AFIS Replacements & Upgrades	705.2	-	-	-	-	-	705.2
146	Smartzone Radio System Replacement	1,002.8	-	-	-	-	-	1,002.8
147	Take Home Vehicle Program	457.0	-	-	-	-	-	457.0
	Estimated Expended through 6/30/01	(3,715.6)	-	-	-	-	-	(3,715.6)
Total Police		4,841.0	2,096.5	14,645.9	39,399.6	6,308.5	1,242.7	68,534.2
Total Public Safety		8,221.8	5,155.2	14,932.5	39,886.3	7,145.6	2,199.4	77,540.7
SERVICE FACILITIES								
Technology Improvements								
148	Accounting System Upgrade	300.0	-	-	-	-	-	300.0
149	Aerial / Orthographic Photos	300.0	40.0	-	-	-	-	340.0
150	City Attorney - Automate Criminal Justice System	250.0	-	-	-	247.8	-	497.8
151	City Attorney - Legal Case Matter Management System	-	-	-	255.7	-	-	255.7
152	Citycable Equipment Replacement	516.1	-	-	-	-	-	516.1
153	Citycable Production Truck Replacement	-	212.2	-	-	-	-	212.2
154	Community Development - IVR	35.0	-	-	-	-	-	35.0
155	Community Development - Records Imaging	348.7	50.7	55.7	49.0	-	-	504.1
156	Courts - Case Management System	-	-	180.3	132.6	-	-	312.9
157	Courts - Digital Recording Equipment	60.0	-	-	-	-	-	60.0
158	Courts - Imaging	350.0	-	-	-	-	-	350.0
159	Courts - IVR	-	40.0	-	-	-	-	40.0
160	Financial Services - IVR Tax and License	-	-	-	-	109.3	-	109.3
161	Financial Services - Payroll / Human Resource System	-	-	128.8	-	-	-	128.8
162	Financial Services - Special Assessment Billing System	-	97.5	54.6	-	-	-	152.1
163	Human Resources - Document Imaging System	20.0	228.5	-	-	-	-	248.5
164	Information Services - GIS Mapping Platform Migration	-	198.0	-	389.4	-	-	577.4
165	Information Services - Network Infrastructure	209.5	365.0	365.0	365.0	365.0	365.0	2,034.5
166	Information Services - PC Equipment	-	1,435.2	1,435.2	1,435.2	1,435.2	1,435.2	7,176.0
167	Information Services - Security Investment / Antivirus	-	127.0	-	-	171.0	28.8	326.8
168	Information Services - Server Infrastructure	502.5	499.3	499.3	499.3	499.3	499.3	2,999.0
169	Information Services - Server Resource Monitoring Tools	-	177.8	-	-	-	-	177.8
170	Information Services - Technology Storage Area Network	-	105.0	182.3	-	-	30.4	317.7
171	Information Services - Telephone Equipment	-	370.0	370.0	370.0	370.0	370.0	1,850.0
172	Planning Systems - Digital Plan Submittals	-	-	-	-	281.9	11.3	293.2
173	Planning Systems - Land Survey Asset Management	-	180.0	67.0	15.9	16.4	16.9	296.2
174	Planning Systems - Laptops & Wireless Connectivity	-	-	-	-	87.4	-	87.4
175	Shared Fiber Infrastructure for Public Use	-	100.0	-	530.5	874.2	450.2	1,954.9
176	Utility Billing System	-	2,403.6	-	-	-	-	2,403.6
	Estimated Expended through 6/30/01	(1,339.1)	-	-	-	-	-	(1,339.1)
Total Technology Improvements		1,552.7	6,619.8	3,338.2	4,042.6	4,457.5	3,207.1	23,217.9

● PROJECT LIST

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Municipal Facilities								
177	ADA Improvements	552.2	175.0	103.0	371.3	846.9	-	2,048.4
178	City Court Remodel	500.0	215.5	-	-	-	-	715.5
179	Civic Center Campus Plan	130.0	-	-	-	-	-	130.0
180	Civic Center Expansion Demo & Off Site Work	-	146.4	1,553.9	-	-	-	1,700.3
181	Civic Center Real Property Acquisition	4,499.5	1,545.5	-	-	-	-	6,045.0
182	Facilities Repair and Maintenance	473.9	1,000.0	1,000.0	750.0	750.0	750.0	4,723.9
183	Fleet Maintenance Facility North Satellite	-	-	-	318.3	-	-	318.3
184	Justice Center Purchase	840.0	-	-	-	-	-	840.0
185	KIVA Meeting Space Improvements	-	215.3	-	-	-	-	215.3
186	KIVA Meeting Space Technology	-	99.8	-	-	-	-	99.8
187	McKellips Service Center	1,007.5	-	-	-	-	-	1,007.5
188	Municipal Services North Satellite Facility	-	-	-	1,639.1	3,657.9	-	5,297.0
189	North Corp Yard Parking Garage	1,500.0	-	-	-	-	-	1,500.0
190	One Civic Center Conference Annex	-	440.0	-	-	-	-	440.0
191	SCA Improvements & Facilities Upgrades	-	224.5	560.7	200.7	-	-	986.0
192	Scottsdale University - Employee Learning Center	239.1	-	-	-	-	-	239.1
193	Technology Center Remodel	216.7	-	-	-	-	-	216.7
194	Transfer Station Expansion	-	-	-	-	1,748.5	-	1,748.5
	Estimated Expended through 6/30/01	(1,945.2)	-	-	-	-	-	(1,945.2)
Total Municipal Facilities		8,328.8	3,746.9	3,217.6	3,279.4	7,003.3	750.0	26,326.0
Total Service Facilities		9,881.5	10,366.7	6,555.8	7,322.0	11,460.8	3,957.1	49,543.9
TRANSPORTATION IMPROVEMENTS								
Airport								
195	Airport Gates Upgrade	175.0	-	-	-	-	163.2	338.2
196	Airport Land Acquisition	391.1	-	-	-	-	-	391.1
197	Airport Parking Lot Lighting Upgrades	-	-	-	-	76.5	-	76.5
198	Airport Safety Equipment	-	-	-	-	185.8	-	185.8
199	Alpha Taxiway Shoulders - Grant Match	-	-	-	-	27.3	-	27.3
200	Bravo Taxiway Extension - Airport Grant Match	42.2	-	-	-	-	-	42.2
201	Cholla Hangar Infrastructure - Grant Match	80.0	-	-	-	-	-	80.0
202	Differential GPS System	-	-	-	-	-	393.9	393.9
203	Disabled Aircraft Removal Dolly	-	-	-	31.8	-	-	31.8
204	Exit Taxiways - Grant Match	34.0	-	-	-	-	-	34.0
205	Flight Tracking System	-	-	163.9	-	-	-	163.9
206	Kilo Ramp Reconstruction - Grant Match	-	-	-	-	82.0	-	82.0
207	Land Acquisition Keeko Parcel - Grant Match	650.0	-	-	-	-	-	650.0
208	Medium Intensity Taxiway Lights - Grant Match	47.2	-	-	-	-	-	47.2
209	Perimeter Road Improvements - Airport Project	-	25.5	-	-	-	-	25.5
210	Scottsdale Aircraft Museum - Site Preparation	825.0	-	-	-	-	-	825.0
211	Security Fence Improvements	-	-	75.0	-	-	-	75.0
212	Security Gates Upgrade	-	80.0	-	-	-	-	80.0
	Estimated Expended through 6/30/01	(343.7)	-	-	-	-	-	(343.7)
Total Airport		1,900.8	105.5	238.9	31.8	371.6	557.1	3,205.7

PROJECT LIST

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Streets								
213	84th Street and Cholla Rd	1,725.0	-	-	-	-	-	1,725.0
214	96th Street - Shea Blvd to Sweetwater Blvd	3,190.4	-	550.6	-	-	-	3,741.0
215	Bell Road-94th St to Thompson Peak Parkway	-	-	-	383.0	630.0	5,447.0	6,460.0
216	Cactus Rd - Freeway to Frank Lloyd Wright Blvd	2,702.0	364.4	4,415.4	-	-	-	7,481.8
217	Camelback Rd - 64th to 68th St	-	-	-	-	293.9	1,180.5	1,474.4
218	Camelback Rd - 64th to Scottsdale Rd	500.0	-	-	-	-	-	500.0
219	Drinkwater/Scottsdale Couplet Intersection	600.0	-	-	-	-	-	600.0
220	FLW/Via Linda Intersection	-	-	-	-	52.2	477.7	529.9
221	FLW-Scottsdale Rd to Shea	-	-	-	-	343.2	3,206.0	3,549.2
222	Hayden and McDonald - Intersection Improvement	-	-	346.5	2,304.7	-	-	2,651.2
223	Hayden and Via de Ventura - Intersection Improvement	-	-	322.7	-	1,053.6	-	1,356.3
224	Hayden Rd - Cactus to Redfield	600.0	1,527.5	6,722.3	3,663.6	-	-	12,513.4
225	Hayden Rd - Deer Valley to Pinnacle Peak	-	667.6	1,759.3	642.5	-	-	3,069.4
226	Hayden Rd - Freeway to Thompson Peak Parkway	-	7,761.9	4,319.2	-	-	-	12,081.1
227	Hayden Rd - Princess Drive to Freeway	3,596.0	-	530.0	-	-	-	4,126.0
228	Indian Bend Rd - Scottsdale to Hayden	-	-	-	1,639.1	9,566.8	-	11,205.9
229	Indian School Rd - Drinkwater to Pima	-	-	-	-	948.4	3,089.8	4,038.2
230	Indian School Rd - Indian Bend Wash to 81st St	1,600.0	1,500.0	-	-	-	-	3,100.0
231	Master Plan Concept Studies	1,500.0	960.0	850.0	400.0	400.0	400.0	4,510.0
232	McDonald - Scottsdale to Hayden	-	-	60.0	288.8	1,614.7	-	1,963.5
233	Particulate Emission Reduction Program	1,500.0	1,000.0	500.0	-	-	-	3,000.0
234	Pedestrian Enhancements	-	257.5	265.2	273.2	281.4	292.4	1,369.7
235	Pima Freeway - ROW, Frontage Road & Aesthetics	6,763.3	-	-	-	-	-	6,763.3
236	Pima Road - Deer Valley to Pinnacle Peak	-	-	-	2,090.7	-	1,022.0	3,112.7
237	Pima Road - McDowell Rd to Via Linda	13,350.0	-	-	-	-	-	13,350.0
238	Pima Road - Pima Freeway to Thompson Peak Parkway	2,492.3	-	-	2,555.6	7,108.7	-	12,156.6
239	Pinnacle Peak - Scottsdale Rd to Pima Rd	-	1,183.5	7,116.4	-	2,192.4	-	10,492.3
240	Roadway Capacity Improvements	6,010.0	2,700.0	2,000.0	2,750.0	2,000.0	4,500.0	19,960.0
241	Scottsdale Rd - Dynamite to Carefree Highway	-	377.8	543.4	-	-	-	921.2
242	Scottsdale Rd - Frank Lloyd Wright Blvd to Freeway	-	2,528.8	6,220.0	1,347.0	-	-	10,095.8
243	Scottsdale Rd - Indian Bend Rd to Gold Dust Rd	12,653.9	2,667.0	4,679.1	-	-	-	20,000.0
244	Scottsdale Rd - Pima Freeway to Pinnacle Peak	-	-	2,665.8	13,236.7	6,139.6	-	22,042.1
245	Scottsdale Rd - Pinnacle Peak to Dynamite	-	-	-	-	-	2,092.6	2,092.6
246	Scottsdale Road Streetscape Improvements	-	-	27.6	284.1	-	-	311.7
247	Shea Blvd and 92nd St - Intersection Improvement	-	-	80.0	732.0	-	-	812.0
248	Shea Blvd and Hayden - Intersection Improvement	-	-	85.0	797.3	-	-	882.3
249	Shea Blvd: 90th & 96th St Intersection	-	-	83.0	513.5	-	-	596.5
250	Thompson Peak Bridge @ Reata	-	-	-	-	-	1,391.1	1,391.1
251	Thompson Peak Parkway - Bell to Union Hills	-	-	-	-	-	6,955.6	6,955.6
252	Thunderbird/Redfield - Scottsdale to Hayden	-	-	-	2,872.5	2,761.1	-	5,633.5
	Estimated Expended through 6/30/01	(27,336.2)						(27,336.2)
Total Streets		31,446.7	23,496.0	44,141.5	36,774.2	35,365.9	41,054.8	212,279.2
Traffic								
253	Arterial Roadway Street Lighting	600.0	228.1	234.9	303.9	-	-	1,366.9
254	Neighborhood Traffic Reduction Program- Phase 1	1,000.0	350.0	350.0	350.0	350.0	350.0	2,750.0
255	Neighborhood Traffic Reduction Program- Phase 2	-	257.5	265.2	273.2	281.4	289.8	1,367.1
256	Traffic Management Program-ITS	5,400.0	4,468.4	3,000.0	3,546.4	4,062.8	4,079.6	24,557.2
257	Traffic Signal Program	1,500.0	500.0	500.0	500.0	550.0	600.0	4,150.0
	Estimated Expended through 6/30/01	(2,819.3)						(2,819.3)
Total Traffic		5,680.7	5,804.0	4,350.1	4,973.5	5,244.2	5,319.4	31,371.9

PROJECT LIST

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Transit								
258	Bicycle System Enhancements	1,939.1	2,200.0	-	2,000.0	-	2,250.0	8,389.1
259	Bike Path Improvements	1,009.2	93.6	97.6	101.2	109.8	117.3	1,528.8
260	Bus Bay Improvement Program	416.0	972.5	995.7	1,019.5	844.1	869.5	5,117.3
261	Bus Fueling Facility	-	103.0	530.5	-	-	-	633.5
262	Bus Shelters Program	569.6	200.0	200.0	200.0	200.0	200.0	1,569.6
263	Buses Expansion	-	50.0	4,933.6	1,831.9	2,669.1	4,166.0	13,650.6
264	Loop 101 Park and Ride (PNR)	1,760.0	288.0	1,682.5	546.4	562.6	579.6	5,419.3
265	Los Arcos Transit Center	2,000.0	-	-	-	-	-	2,000.0
266	Multi-use Path Enhancements	-	-	-	1,748.4	1,575.7	1,738.9	5,063.0
267	Mustang/North site Transit & Telecommuting Center	-	-	2,250.2	4,589.5	-	-	6,839.6
268	Papago Salado Loop Trail	-	-	-	300.5	-	-	300.5
269	Power Corridor Path - TFP to Westworld	-	-	-	-	-	1,738.9	1,738.9
270	Regional Transit Maintenance Facility	-	-	-	3,278.2	-	-	3,278.2
271	Shea Sidewalk Match Funds	600.0	-	-	-	-	-	600.0
272	Sidewalk Improvements	660.0	124.0	-	-	-	-	784.0
273	Transit Technology	-	409.4	433.2	133.2	133.2	133.2	1,242.2
274	Upper Camelback Multiuse Path - 92nd to Cactus	-	1,545.0	-	-	-	-	1,545.0
275	Upper Camelback Multiuse Path - Horizon, Cactus	-	-	1,273.1	-	-	-	1,273.1
	Estimated Expended through 6/30/07	(1,684.3)	-	-	-	-	-	(1,684.3)
	Total Transit	7,269.6	5,985.5	12,596.4	15,748.7	6,094.7	11,793.4	59,288.3
	Total Transportation Improvements	46,297.9	35,391.0	61,126.9	57,528.2	47,076.4	58,724.7	306,145.2

PROJECT LIST

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
WATER RESOURCES								
276	91st Ave Waste Water Treatment Plant	23,415.0	6,221.0	4,000.0	3,000.0	3,000.0	4,000.0	43,636.0
277	91st Ave WWTP - LPO1 Expansion	7,500.0	-	5,300.0	14,400.0	4,300.0	2,000.0	33,500.0
278	Advanced Water Treatment Plant - Phase 2	20,699.8	2,000.0	-	-	-	-	22,699.8
279	Advanced Water Treatment Plant - Phase 3	-	2,000.0	12,750.0	-	-	-	14,750.0
280	Alameda/122nd St. Booster Pump Station	500.0	350.0	-	-	-	-	850.0
281	Architect / Engineer Services	1,560.0	-	-	150.0	-	150.0	1,860.0
282	Arsenic Mitigation Treatment	500.0	4,000.0	15,000.0	15,000.0	15,000.0	10,000.0	59,500.0
283	Bell Road Sewer	-	600.0	-	-	-	-	600.0
284	Booster Station Upgrades	275.0	-	100.0	-	100.0	-	475.0
285	CAP Hayden - Shea Water Connection	-	-	1,000.0	4,500.0	-	-	5,500.0
286	CAP Plant Expansion	-	3,000.0	-	-	-	5,000.0	8,000.0
287	CAP Plant Reservoir Replacement	5,000.0	-	-	-	-	-	5,000.0
288	CAP WTP Pump Station / Zone 5	2,400.0	-	-	-	-	-	2,400.0
289	Chlorine Scrubbers	600.0	-	-	-	-	-	600.0
290	Citywide Flow Monitoring	685.0	-	225.0	235.0	250.0	250.0	1,645.0
291	Deep Well Recharge / Recovery Facilities	1,600.0	-	-	-	-	-	1,600.0
292	Downtown Sewer Improvements	1,500.0	-	-	-	-	-	1,500.0
293	East Pumpback for Water Campus	19,000.0	-	-	-	-	-	19,000.0
294	East Shea Sewer Improvements	-	-	1,100.0	-	-	-	1,100.0
295	Gainey Plant Improvements	1,372.2	600.0	-	-	-	-	1,972.2
296	Gainey Reimbursements	500.0	-	-	-	-	-	500.0
297	Irrigation Water Distribution System	400.0	-	-	-	-	-	400.0
298	Master Plan Update - Sewer	283.4	100.0	-	100.0	-	100.0	583.4
299	Master Plan Update - Water	466.8	300.0	-	325.0	-	250.0	1,341.8
300	McDowell Mountain Ranch Reservoir Expansion	3,400.0	250.0	-	-	-	-	3,650.0
301	Miller Road Sewer Phase 3	2,950.0	1,350.0	-	-	-	-	4,300.0
302	North Area Recharge/Recovery Facilities	200.0	1,350.0	6,350.0	-	-	-	7,900.0
303	Outer Loop Sewer Scottsdale Road to Pima Road	1,163.0	-	-	-	-	-	1,163.0
304	Pima Road - Ashler Hills to Cave Creek Waterline	5,730.0	3,000.0	-	-	-	-	8,730.0
305	Pima Road - Jomax to Ashler Hills Waterline	3,950.0	8,000.0	-	-	-	-	11,950.0
306	Pima Road - Pinnacle Peak to Jomax Waterline	-	2,500.0	-	-	-	-	2,500.0
307	Pima Road - Union Hills to Pinnacle Peak Waterline	4,469.0	-	-	-	-	-	4,469.0
308	Princess Road Metering Station Improvements	-	250.0	500.0	-	-	-	750.0
309	Pump Station 97 (RWDS B) Modifications	-	500.0	-	-	-	-	500.0
310	Pump Station 130	1,700.0	-	-	-	-	-	1,700.0
311	Radio Telemetry - Monitoring Automation Citywide (Sewer)	451.0	50.0	50.0	50.0	50.0	50.0	701.0
312	Radio Telemetry - Monitoring Automation Citywide (Water)	553.0	125.0	125.0	125.0	125.0	125.0	1,178.0
313	Relief Sewers - Citywide	2,000.0	-	500.0	-	500.0	-	3,000.0
314	Sewer Collection System Rehabilitation	3,046.0	-	-	250.0	-	250.0	3,546.0
315	Sewer Oversizing	850.0	-	-	-	-	-	850.0
316	SRP Filtration Plant Waterline	5,242.8	-	-	-	-	-	5,242.8
317	SRP Water Distribution System	-	-	500.0	3,500.0	-	-	4,000.0
318	SRP Water Treatment Plant	38,357.9	-	-	10,000.0	-	-	48,357.9
319	Scottsdale Water Service Acquisition	-	7,000.0	-	-	-	-	7,000.0
320	Troon East RWDS Pump Station Modifications	300.0	-	-	-	-	-	300.0
321	Union Hills Transmission Line - Water Campus to Site 120	-	-	-	1,400.0	-	-	1,400.0
322	Utility Sieve Crossings/Outer Loop	1,815.0	-	-	-	-	-	1,815.0
323	Water Campus Influent Pump Station	3,000.0	-	-	-	-	-	3,000.0
324	Water Distribution System Improvements	2,050.0	900.0	750.0	300.0	750.0	300.0	5,050.0
325	Water Oversizing	6,449.1	915.0	850.0	850.0	850.0	850.0	10,764.1
326	Water Quality Compliance Laboratory	1,297.8	-	-	-	-	-	1,297.8
327	Water Quality Improvements - Southern Neighborhoods	-	4,000.0	6,000.0	-	-	-	10,000.0
328	Water Reclamation Plant Phase 3	-	2,000.0	12,750.0	-	-	-	14,750.0
329	Water Rights Acquisition	47,052.0	-	-	-	20,916.0	-	67,968.0
330	Waterline Replacements	6,321.0	1,170.0	2,000.0	1,000.0	2,000.0	1,000.0	13,491.0
331	Well Sites	10,740.0	2,900.0	-	3,001.5	-	3,106.5	19,748.0
332	Zone 2 Pump Station	3,465.0	-	-	-	-	-	3,465.0
333	Zone 2 Reservoir - 120th & Shea Blvd	5,741.5	-	-	-	-	-	5,741.5
334	Zone 5 to 7 Pump Station - Pima & Deer Valley	5,125.0	-	-	-	-	-	5,125.0
335	Zone 5E Booster Pump Station and Transmission Line	2,100.0	-	-	-	-	-	2,100.0
336	Zone 9 Reservoir Expansion	-	7,000.0	-	-	-	-	7,000.0
337	Zone 12 - 13 Water System Improvements	3,528.0	5,000.0	-	-	-	-	8,528.0
	Estimated Expended through 6/30/01	(164,138.2)	-	-	-	-	-	(164,138.2)
Total Water Resources		97,166.1	67,431.0	69,850.0	58,186.5	47,841.0	27,431.5	367,906.1
Contingency			2,075.5	1,000.0	1,000.0	1,000.0	1,000.0	6,075.5
Unfunded Contingency			6,000.0	5,000.0	5,000.0	5,000.0	5,000.0	26,000.0
Total Capital Budget		345,839.1	174,793.1	207,882.4	222,412.0	155,102.7	144,738.8	1,249,768.1



Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

COMMUNITY FACILITIES

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreation facilities and parks. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities, and senior centers. Approximately 16% of the CIP plan has been identified to address this program.

Highlights of this program includes:

- Arabian Library 25,600 square-foot addition
- Civic Center Senior Center
- McDowell Mountain Ranch Park & Aquatic Center
- North Area Park Land Acquisition; Sonoran Hills Park
- Expand renovate several existing parks and facilities

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
COMMUNITY FACILITIES								
Library/Library Improvements								
1	Appaloosa Library	-	-	-	1,609.1	-	-	1,609.1
2	Arabian Library Phase II	-	8,652.0	-	-	-	-	8,652.0
3	Library Network Conversion	-	605	33.1	14.8	-	-	652.9
4	Mustang Library Study Rooms	-	95.4	-	-	-	-	95.4
5	Self Check Machine/LAN Infrastructure Replacement Estimated Expended through 6/30/01	-	-	520.9	-	-	-	520.9
	Total Library/Library Improvements	-	8,807.9	852.0	11,723.9	-	-	21,383.8
Parks/Park Site Improvements								
6	Aging Park Facility Renovations	-	-	5,153.6	-	-	-	5,153.6
7	Aging Parks - Chaparral Pool Building	-	745.0	-	-	-	-	745.0
8	Aquatic Facilities Renovations	-	-	-	-	-	460.2	460.2
9	CAP Basin Lighted Sports Complex	-	10,176.4	-	-	-	-	10,176.4
10	Chaparral Park Extension	-	700.0	-	-	548.0	5,542.0	6,290.0
11	Civic Center Senior Center Replacement	-	2,171.2	7,407.5	983.5	-	-	10,562.2
12	Community Services - Case System Upgrades	-	-	-	-	87.4	-	87.4
13	Computerized Central Sprinkling System	705.1	-	-	-	-	-	705.1
14	DC Ranch Community Park	-	-	-	5,507.3	-	-	5,507.3
15	DC Ranch Neighborhood Park	-	-	-	-	-	2,050.2	2,050.2
16	Desert Mountain Park	-	-	-	1,932.5	-	-	1,932.5
17	Elaborado Ballfield Renovation	-	-	-	-	-	1,168.5	1,168.5
18	Elaborado Pool Renovation	-	379.3	3,909.1	-	-	-	4,288.4
19	Grayhawk Community Center	-	-	4,965.0	-	-	-	4,965.0
20	Indian Bend Wash Lakes Renovation	1,024.0	-	-	-	-	-	1,024.0
21	McCormick Railroad Park Phase II	-	-	268.8	1,807.9	-	-	2,076.7
22	McDowell Mountain Ranch Park and Aquatic Center	-	10,712.0	-	-	-	-	10,712.0
23	Mountain Preserve Improvements	2,200.0	-	-	-	-	-	2,200.0
24	Multi-Use Path Lighting - Vista Del Camino	119.6	-	-	-	-	-	119.6
25	Mustang Off Leash Facility	-	-	-	-	-	-	112.6
26	North Area Park Land Acquisition	-	3,090.0	-	-	-	-	3,090.0
27	Paiute Compound Replacement	-	-	-	-	-	1,738.9	1,738.9
28	Paiute Neighborhood Center Bldgs 4 & 5 Purch/Renovation	-	-	1,391.9	-	-	-	1,391.9
29	Paiute Neighborhood Center Bldgs 7 & 9 Remodel/Walkway	-	767.4	-	-	-	-	767.4
30	Paiute Neighborhood Center Bldg 8 Remode	-	-	-	-	62.8	-	62.8
31	Park Lighting and Electrical Improvements	90.5	-	-	-	-	-	90.5
32	Pinnacle Peak Mountain Park	1,011.3	-	-	-	-	-	1,011.3
33	Pinnacle Peak Trail Amenities	400.0	-	-	-	-	-	400.0
34	Playground Equipment Replacement	939.0	106.1	109.3	119.5	126.6	134.4	1,534.9
35	Public Pool Safety Upgrades	-	432.0	-	-	-	-	432.0
36	Recreational Amenity Replacement	-	-	-	106.1	710.3	225.1	1,041.5
37	Scottsdale Ranch Park Desert Gender	557.5	-	-	-	-	-	557.5
38	Scottsdale Ranch Park Tennis Courts/Storage/Lighting	-	-	-	-	-	979.6	979.6
39	Small Parks Building Expansior	-	-	-	-	251.8	-	251.8
40	Sonoran Hills Park	-	2,080.0	-	-	-	-	2,080.0
41	Trail Development/Acquisition	649.3	234.0	-	-	-	2,502.3	3,385.6
42	Troon North Park	-	-	-	3,835.5	-	-	3,835.5
43	Upgrade Sports Field Lighting Systems	-	-	-	-	-	289.8	289.8
44	Vista Del Camino Ballfield Renovation	-	-	-	-	-	841.6	841.6
45	Vista Del Camino Remodel/Expansior	-	-	3,495.7	-	-	-	3,495.7
46	Yavapai Ballfield Parking	-	-	-	-	109.3	-	109.3
47	Youth Sports Lighting Expansion Estimated Expended through 6/30/01	1,849.0 (2,098.4)	199.4	689.6	-	-	-	2,738.0 (2,098.4)
	Total Parks/Park Site Improvements	7,446.8	31,292.9	27,390.4	14,292.3	2,008.8	15,932.7	88,363.9

Project Descriptions - Community Facilities (in thousands of dollars)

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Neighborhood and Community								
48	1st Avenue Street Enhancements	-	-	-	45.3	-	-	45.3
49	2nd Street Streetscape from Couplet to Couplet	-	-	-	-	-	99.1	99.1
50	68th St Footbridge	45.8	-	-	-	-	-	45.8
51	Art In Public Places	1502.8	406.8	511.2	440.9	377.3	322.3	3,561.2
52	Canals/Waterfront Attraction	4200.0	-	-	-	-	-	4,200.0
53	Character Area Design Funds	218.3	87.7	77.3	106.1	109.3	112.6	712.3
54	Character Area Improvement Funds	192.6	175.5	103.0	106.1	218.5	337.7	1,133.4
55	Character Area Planning	500.0	-	-	-	-	-	500.0
56	Civic Center/Downtown Parking	4,217.8	-	-	-	-	-	4,217.8
57	Civic Center Mall Expansion	-	-	-	69.3	7,179.5	-	7,248.8
58	Civic Center Mall Expansion-Stadium Focus Area	1,000.0	-	-	-	-	-	1,000.0
59	Civic Center Mall Improvements Phase I	-	824.0	636.5	-	-	-	1,460.5
60	D.C. Ranch Citizen Service Center	-	31.8	-	-	-	-	31.8
61	Desert Discovery Museum	5,000.0	-	-	-	-	-	5,000.0
62	Downtown / Canal Footbridge for Fifth Avenue Area	644.8	-	-	-	-	-	644.8
63	Downtown / Canal Transit Bridge	1,605.1	-	-	-	-	-	1,605.1
64	Downtown Streetscape Amenities	-	200.0	-	-	-	-	200.0
65	Neighborhood Focused Housing Demonstration	220.0	-	-	-	-	-	220.0
66	Neighborhood Funding Partnership	582.7	117.0	140.6	159.3	191.4	216.9	1,407.9
67	Old Town Street Light Electrical Enhancement	-	362.0	-	-	-	-	362.0
68	Scottsdale Mall West Restroom Renovations	282.1	-	-	-	-	-	282.1
69	Scottsdale Papago Streetscape	6,229.0	-	-	-	-	-	6,229.0
70	Scottsdale Rd Preservation & Streetscape Enhancements	-	643.8	2,599.2	3,278.2	9,004.1	11,574.8	27,100.0
71	SE Redevelopment Area Parking	1,549.8	-	-	-	-	-	1,549.8
72	WestWorld Additional Permanent Barns	900.0	-	-	-	-	-	900.0
73	WestWorld Arenas 7 & 8 Relocation	-	309.0	-	-	-	-	309.0
74	WestWorld Covered Arena and Walkway to Equidome	600.0	-	-	-	-	-	600.0
75	WestWorld Landscaping Plan	-	-	-	-	225.1	-	225.1
76	WestWorld Driveways & Pedestrian/ Horse Paths	-	-	-	82.0	84.4	86.9	253.3
77	WestWorld Paving Projects	-	-	530.5	-	-	-	530.5
78	WestWorld Public Recreation Facility and Trailhead	557.5	318.3	109.3	-	-	-	985.0
79	WestWorld Restroom Facility	-	669.5	-	-	-	-	669.5
	Estimated Expended through 6/30/01	(2,876.7)	-	-	-	-	-	(2,876.7)
Total Community Planning and Redevelopment		27,172.6	4,145.3	4,707.6	5,279.1	17,389.5	12,750.4	71,444.4
Total Community Facilities		34,619.4	44,246.1	32,950.0	31,295.2	19,398.3	28,683.1	191,192.1

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)



Library/Library Improvements

Reference #: 1 **Location:** DC Ranch area-exact To be determined.
Project Name: Appaloosa Library **Description:** Construction of a 32,500 square foot full service library at DC Ranch, servicing the needs of the population in the area of Union Hills to the city's northern border, includes video conferencing capabilities and electronic books.
Project #:
Project Cost: \$11,609,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	11,609.1	-	-	11,609.1
Total		-	-	11,609.1	-	-	11,609.1

Reference #: 2 **Location:** 10187 E. McDowell Mountain Ranch Road
Project Name: Arabian Library Phase II **Description:** Design and construction of a 25,600 square foot addition the existing 8,400 square foot joint-use City/Scottsdale Public Schools library facility.
Project #: P0201
Project Cost: \$8,652,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		8,652.0	-	-	-	-	8,652.0
Total		8,652.0	-	-	-	-	8,652.0

Reference #: 3 **Operating Impact 2001/02:** \$5,000
Project Name: Library Network Conversion **Location:** Technology
Project #: P0202 **Description:** Upgrade and replacement of various technologies: the replacement of existing terminals at all library sites, additional infrastructure, such as switches, routers and cabling, where needed, and the replacement of any obsolete PC's in the library.
Project Cost: \$506,400

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund		60.5	331.1	114.8	-	-	506.4
Total		60.5	331.1	114.8	-	-	506.4

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Library/Library Improvements

Reference #: 4

Project Name: Mustang Library Study
 Rooms

Location: 10101N, 90th Street

Project #: P0203

Description: Create a 400 square foot enclosed quiet study area within the Mustang Library to better serve the needs of the citizens that use this library.

Project Cost: \$95,400

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		95.4	-	-	-	-	95.4
Total		95.4					95.4

Reference #: 5

Project Name: Self Check Machine/LAN
 Infrastructure Replacement

Location: Technology

Project #:

Description: Replacement of old self-check machines and aging local area network infrastructure.

Project Cost: \$520,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	520.9	-	-	-	520.9
Total			520.9				520.9

Reference #: 6

Project Name: Aging Park Facility
 Renovations

Location: Multiple locations

Project #:

Description: This is a combination of the following projects: Tennis Court Rebuild, Renovate Stadium Outfield, Bike Path Re-Lighting, Citywide Park Signage Replacement, Mountain View Teen Center/Stage Renovation, Club SAR Addition, Indian School Park Neighborhood Center.

Project Cost: \$5,153,600

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	5,153.6	-	-	-	5,153.6
Total			5,153.6				5,153.6

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

Reference #: 7

Project Name: Aging Parks - Chaparral Pool Building

Location: 5401N. Hayden Road

Project #: P0204

Description: Install a roof structure over the locker/shower areas in the existing Chaparral Pool Building.

Project Cost: \$745,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		745.0	-	-	-	-	745.0
Total	-	745.0	-	-	-	-	745.0

Reference #: 8

Project Name: Aquatic Facilities Renovations

Location: Multiple locations

Project #:

Description: Included in this project are the re-decking of Cactus, Chaparral, and the North Corporation Yard pools and the replacement of the lockers at Cactus pool.

Project Cost: \$460,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	-	-	460.2	460.2
Total	-	-	-	-	-	460.2	460.2

Reference #: 9

Project Name: CAP Basin Lighted Sports Complex

Description: Develop the 70 acre basin/parking area north of the Tournament Players Club golf course into a Youth Sports soccer complex consisting of four lighted championship soccer fields, six unlighted soccer fields, two restroom/concession facilities, a playground and ramadas, a basketball sports court, a multiuse path around the perimeter; a pedestrian underpass on Princess Drive, and parking for 857 vehicles. In addition, the existing stormwater retention area will be preserved and parking on the improved soccer fields will be available for special events at the Tournament Players Club golf course.

Project #: P0205

Project Cost: \$10,176,400

Location: North of Tournament Player's Club golf course.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		10,176.4	-	-	-	-	10,176.4
Total	-	10,176.4	-	-	-	-	10,176.4

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Parks/Park Site Improvements

Reference #: 10

Location: 5401 N. Hayden Road

Project Name: Chaparral Park Extension

Description: Build active recreational amenities on approximately 20 acres north of Chaparral Park at the intersection of Hayden Road and McDonald Drive. The planned amenities include 2 multiuse fields, off-leash dog area, playground, picnic ramadas, and support facilities such as parking, pathways, and security lighting. This project includes renovating the existing Chaparral softball complex.

Project #: P0206

Project Cost: \$6,290,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund		200.0	-	-	548.0	5,542.0	6,290.0
Total		200.0	-	-	548.0	5,542.0	6,290.0

Reference #: 11

Location: To be determined.

Project Name: Civic Center Senior Center Replacement

Description: Acquire the necessary land, design and construct a new 30,000 square foot Senior Center to replace the existing Civic Center Senior Center. The existing building will be sold or possibly leased as office space with proceeds going to the General Fund.

Project #: P0207

Project Cost: \$10,562,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		2,171.2	7,407.5	983.5	-	-	10,562.2
Total		2,171.2	7,407.5	983.5	-	-	10,562.2

Reference #: 12

Project Name: Community Services-Class System Upgrades

Location: Technology

Project #:

Description: Expand the touch tone registration capabilities, add equipment to allow system access for all remote park sites including sports scheduling, court and equipment reservation capabilities.

Project Cost: \$87,400

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund		-	-	-	87.4	-	87.4
Total		-	-	-	87.4	-	87.4

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

Reference #: 13

Project Name: Computerized Central Sprinkling System

Location: Citywide

Project #: P9025

Description: Retrofit the entire parks sprinklers system to a computerized central system.

Project Cost: \$705,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	705.1	-	-	-	-	-	705.1
Total	705.1	-	-	-	-	-	705.1

Reference #: 14

Project Name: DC Ranch Community Park

Location: To be determined.

Project #:

Description: Construct a full-service community level park, which will include a tennis center, recreational sport courts, playground, picnic areas, parking, etc.

Project Cost: \$5,507,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	5,507.3	-	-	5,507.3
Total	-	-	-	5,507.3	-	-	5,507.3

Reference #: 15

Project Name: DC Ranch Neighborhood Park

Location: Exact To be determined.

Project #:

Description: Construct a neighborhood level park, which will include a playground, sport courts, restrooms, picnic areas, etc.

Project Cost: \$2,050,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	-	2,050.2	2,050.2
Total	-	-	-	-	-	2,050.2	2,050.2

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Parks/Park Site Improvements

Reference #: 16

Project Name: Desert Mountain Park

Project #:

Project Cost: \$1,932,500

Location: Vicinity of Pima and Joy Ranch Road/Cave Creek Road.

Description: Develop a neighborhood level park in the vicinity of Pima and Joy Ranch Road/Cave Creek Road that could include police and fire facilities as well as a library on site. Included will be a picnic area, lighted tennis, volleyball and basketball courts, playground, interpretive trails, desert preservation, and a small community building with restrooms. The land was dedicated to the City of Scottsdale through the planning and zoning process of the Desert Mountain development.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	1,932.5	-	-	1,932.5
Total	-	-	-	1,932.5	-	-	1,932.5

Reference #: 17

Project Name: Eldorado Ballfields Renovation

Project #:

Project Cost: \$1,168,500

Location: 2311 N. Miller Road

Description: Modify the spectator area for handicapped accessibility, redirect the drainage channel to permit expansion of the middle ball field outfield, modification of backstops and infield areas to meet American Softball Association standards, and improvements to the parking, walkways and retaining wall south of the ball field.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	-	1,168.5	1,168.5
Total	-	-	-	-	-	1,168.5	1,168.5

Reference #: 18

Project Name: Eldorado Pool Renovation

Project #: P0208

Project Cost: \$4,288,400

Location: 2311 N. Miller Road

Description: Design and construction of a new family aquatic center to replace the 30-year-old Eldorado Pool Facility.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	379.3	3,909.1	-	-	-	4,288.4
Total	-	379.3	3,909.1	-	-	-	4,288.4

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

Reference #: 19

Project Name: Grayhawk Community Center

Location: Southwest corner of Hayden/Thompson Peak Parkway

Project #:

Description: Develop a community level park adjacent to a full-service Boys and Girl's Club and including lighted sports fields, recreational courts, playground, picnic areas, and a community center.

Project Cost: \$4,965,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	4,965.0	-	-	-	4,965.0
Total		-	4,965.0	-	-	-	4,965.0

Reference #: 20

Project Name: Indian Bend Wash Lakes Renovation

Location: Indian Bend Wash

Project #: P9901

Description: The first phase of this two-phase project is a study of the physical conditions of the lakes from Chaparral Lake south to McKellips Lake. The second phase will be the implementation of improvement projects identified in the study phase.

Project Cost: \$1,024,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,024.0	-	-	-	-	-	1,024.0
Total	1,024.0	-	-	-	-	-	1,024.0

Reference #: 21

Project Name: McCormick Railroad Park Phase II

Location: 7301 E. Indian Bend Road

Project #:

Description: Design and build a new model railroad building, new on-site parking, and shade cover for the carousel and static train display.

Project Cost: \$2,076,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	268.8	1,807.9	-	-	2,076.7
Total	-	-	268.8	1,807.9	-	-	2,076.7

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Parks/Park Site Improvements

Reference #: 22

Project Name: McDowell Mountain Ranch Park and Aquatic Center

Project #: P0209

Project Cost: \$10,712,000

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road.

Description: Develop a community level park located at Thompson Peak Parkway and McDowell Mountain Ranch Road with a family aquatics center, gymnasium, and ancillary facilities such as lighted multi use fields, picnic areas, tennis courts, volleyball courts, parking lots, walkways, and restrooms. The park will be adjacent to the Desert Canyon Elementary and Middle Schools, and Arabian Library.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		10,712.0	-	-	-	-	10,712.0
Total		10,712.0	-	-	-	-	10,712.0

Reference #: 23

Project Name: Mountain Preserve Improvements

Project #:

Project Cost: \$2,200,000

Location: McDowell Mountain Preserve

Description: Variety of public improvements to McDowell Mountain Preserve designed to facilitate visitor access of the area.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
MPC Bonds	2,200.0	-	-	-	-	-	2,200.0
Total	2,200.0	-	-	-	-	-	2,200.0

Reference #: 24

Project Name: Multi-Use Path Lighting - Vista Del Camino

Project #: P9902

Project Cost: \$119,600

Operating Impact 2001/02: \$500

Location: 7700 E. Roosevelt Street

Description: Design and install lighting to a newly constructed section of bike path on the west side of Vista Del Camino Park from McDowell Road to the halfway point between McKellips Road and Roosevelt Street.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	119.6	-	-	-	-	-	119.6
Total	119.6	-	-	-	-	-	119.6

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Reference #: 25

Project Name: Mustang Off Leash
Facility

Location: Southeast of Mustang Library at 10101 N. 90th Street

Project #:

Description: Design and construct a one acre "off leash" enclosure southeast of Mustang Library that includes water, turf, trees, bench and table installation.

Project Cost: \$112,600

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	-	112.6	-	112.6
Total		-	-	-	112.6	-	112.6

Reference #: 26

Project Name: North Area Park Land
Acquisition

Location: Lone Mountain and Dove Valley/96th Street

Description: Purchase approximately 40 acres, for two future neighborhood park sites (proposed Lone Mountain and Dove Valley/96th Street Parks).

Project #: P0210

Project Cost: \$3,090,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		3,090.0	-	-	-	-	3,090.0
Total		3,090.0	-	-	-	-	3,090.0

Reference #: 27

Project Name: Paiute Compound
Replacement

Location: 6535 E. Osborn Road

Description: Design and construct a new maintenance compound to replace the previous compound, which has been removed to allow for a water retention basin as part of the Osborn Road Storm Drain Project.

Project #:

Project Cost: \$1,738,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	-	-	1,738.9	1,738.9
Total		-	-	-	-	1,738.9	1,738.9

Parks/Park Site Improvements

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Parks/Park Site Improvements

Reference #: 28

Project Name: Paiute Neighborhood Center Bldgs 4 & 5 Purch/Renovation

Project #:

Project Cost: \$1,391,900

Location: SW Corner of Osborn/66th Street

Description: Purchase and renovation of two buildings at the Paiute Neighborhood Center, presently owned by the Ville de Marie Catholic Academy. Planned uses for these buildings are meeting/classroom space and additional brokerage agency offices.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	1,391.9	-	-	-	1,391.9
Total		-	1,391.9	-	-	-	1,391.9

Reference #: 29

Project Name: Paiute Neighborhood Center Bldgs 7 & 9 Remodel/Walkway

Project #: F0211

Project Cost: \$767,400

Location: 6535 E. Osborn Road

Description: Design, demolition, and renovation of two city-owned buildings at Paiute Neighborhood Center. Planned uses for these buildings are a Senior Adult Center, a tiered 50-60 seat community meeting room, classroom, and brokerage agency offices. Also included in this project is the replacement of the deteriorating wooden walkway canopy with a metal canopy.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		767.4	-	-	-	-	767.4
Total		767.4	-	-	-	-	767.4

Reference #: 30

Project Name: Paiute Neighborhood Center Bldg 8 Remodel

Project #:

Project Cost: \$62,800

Location: 6535 E. Osborn Road

Description: Improvements to the city-owned building will include construction of walls, related electrical installations for additional outlets and the fire control system will be slightly modified.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund		-	-	-	62.8	-	62.8
Total		-	-	-	62.8	-	62.8

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

Reference #: 31

Project Name: Park Lighting and Electrical Improvements

Location: Citywide

Project #: P4707

Description: Provide citywide lighting and electrical improvements to parks, volleyball and basketball courts, and ramadas.

Project Cost: \$90,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	90.5	-	-	-	-	-	90.5
Total	90.5	-	-	-	-	-	90.5

Reference #: 32

Project Name: Pinnacle Peak Mountain Park

Location: Pinnacle Peak

Project #: P9030

Description: Design and build a park in the Pinnacle Peak Mountain area. Improvements to the area will include trail improvements, parking, and a park building which will contain public restrooms and an office for a trail coordinator.

Project Cost: \$1,011,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,011.3	-	-	-	-	-	1,011.3
Total	1,011.3	-	-	-	-	-	1,011.3

Reference #: 33

Project Name: Pinnacle Peak Trail Amenities

Location: Pinnacle Peak

Project #: P7530

Description: Design and construct a trail and trailhead on Pinnacle Peak.

Project Cost: \$400,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	400.0	-	-	-	-	-	400.0
Total	400.0	-	-	-	-	-	400.0

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Parks/Park Site Improvements

Reference #: 34

Project Name: Playground Equipment Replacement

Location: Citywide

Project #: P4711

Description: Replace deteriorated playground equipment at existing parks.

Project Cost: \$1,534,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	939.0	106.1	109.3	119.5	126.6	134.4	1,534.9
Total	939.0	106.1	109.3	119.5	126.6	134.4	1,534.9

Reference #: 35

Project Name: Public Pool Safety Upgrades

Location: Multiple locations

Project #: P0212

Description: Replace pool filters at Cactus and Chaparral pools (2 filter units at Cactus, 3 at Chaparral); install a small chlorine scrubber at Chaparral pool; and replace existing pool deck at Cactus pool.

Project Cost: \$432,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund		432.0	-	-	-	-	432.0
Total		432.0	-	-	-	-	432.0

Reference #: 36

Project Name: Recreational Amenity Replacement

Location: Citywide

Project #:

Description: Periodic replacement of deteriorated items, such as tennis courts, picnic tables, grills, game booth covers, shade canopies, bleachers, stadium seating, exercise equipment and sports lighting replacement/relamping.

Project Cost: \$1,041,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund				106.1	710.3	225.1	1,041.5
Total				106.1	710.3	225.1	1,041.5

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

Reference #: 37

Project Name: Scottsdale Ranch Park
Desert Garden

Project #: P9065

Project Cost: \$557,500

Location: 10400 E. Via Linda

Description: Improvements to the approximately 5 acre undeveloped parcel in Scottsdale Ranch Park. Design and build a desert educational experience, reconstruction of a natural Sonoran Desert Wash, interpretive trail, sidewalks, playground, small turf area, outdoor classroom, small parking lot, desert vegetation, landscaping, and irrigation.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	282.5	-	-	-	-	-	282.5
Contribution	275.0	-	-	-	-	-	275.0
Total	557.5	-	-	-	-	-	557.5

Reference #: 38

Project Name: Scottsdale Ranch Park
Tennis Courts/Storage/Lighting

Project #:

Project Cost: \$979,600

Location: 10400 E. Via Linda

Description: Add four new tennis courts in the vacant area directly east of the tennis center and construction of a 900 square foot storage building to house large equipment and supplies from the Parks, Recreation and Facilities Division.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	-	979.6	979.6
Total	-	-	-	-	-	979.6	979.6

Reference #: 39

Project Name: Small Parks Building
Expansion

Project #:

Project Cost: \$251,800

Location: Citywide

Description: Expand the Chestnut Park (4565 N. Granite Reef Road,) Pima Park (8600 E. Thomas,) and Paiute Park (3210 N. 66th Street) buildings by 400 square feet each. This includes electrical, heating/cooling and necessary utilities for the additional space.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	251.8	-	251.8
Total	-	-	-	-	251.8	-	251.8

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Parks/Park Site Improvements

Reference #: 40

Project Name: Sonoran Hills Park

Project #: P0213

Project Cost: \$2,080,000

Location: Williams Drive-South of Pinnacle Peak Road, East of Miller Road

Description: Design and build phase II of a neighborhood level park on Williams Road south of Pinnacle Peak Road within the Sonoran Hills community. This project will include multiuse fields, ramadas, playgrounds, lighted courts including tennis, basketball, and volleyball, and a restroom facility.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		2,080.0	-	-	-	-	2,080.0
Total		2,080.0	-	-	-	-	2,080.0

Reference #: 41

Project Name: Trail Development/
Acquisition

Project #: P9035

Project Cost: \$3,385,600

Location: Multiple locations

Description: Establish key trail linkages by pursuing trail corridor acquisitions.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	-	-	2,502.3	2,502.3
Gen Fund	649.3	234.0	-	-	-	-	883.3
Total	649.3	234.0	-	-	-	2,502.3	3,385.6

Reference #: 42

Project Name: Troon North Park

Project #:

Project Cost: \$3,835,500

Location: Pinnacle Vista Drive/Alma School Road

Description: Construct a 34-acre community level park located at Pinnacle Vista Drive and Alma School Road. Planned amenities are a community center, activity area, playground, tennis courts, restrooms, parking and landscaping.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	3,835.5	-	-	3,835.5
Total		-	-	3,835.5	-	-	3,835.5

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

Reference #: 43

Project Name: Upgrade Sports Field Lighting Systems

Location: Citywide

Project #:

Description: Upgrade over 600 existing lights within the city's sport field lighting system to reduce spill light and glare.

Project Cost: \$289,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	-	-	289.8	289.8
Total		-	-	-	-	289.8	289.8

Reference #: 44

Project Name: Vista Del Camino Ballfield Renovation

Location: Southeast Corner of Roosevelt Street/Miller Road

Project #:

Description: Add a second lighted ball field to Yavapai ball field complex. Includes modification of existing field to accommodate new field, replace existing backstop, upgrade lighting.

Project Cost: \$841,600

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	-	-	841.6	841.6
Total		-	-	-	-	841.6	841.6

Reference #: 45

Project Name: Vista Del Camino Remodel/Expansion

Location: 7700 E. Roosevelt Street

Project #:

Description: Remodel and expand existing Social Services area at Vista del Camino Park to provide for more efficient use and increased service delivery.

Project Cost: \$3,495,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	3,495.7	-	-	-	3,495.7
Total		-	3,495.7	-	-	-	3,495.7

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Parks/Park Site Improvements

Reference #: 46

Project Name: Yavapai Ballfield Parking

Location: 7700 E. Roosevelt Street

Project #:

Description: Design and construction of a 40 to 60 space parking lot next to the softball field at Yavapai School adjacent to Vista Del Camino Park.

Project Cost: \$109,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	109.3	-	109.3
Total	-	-	-	-	109.3	-	109.3

Reference #: 47

Location: Multiple locations

Project Name: Youth Sports Lighting Expansion

Description: This project includes poles, fixtures, and lamps to light 16 separate sports fields. Proposed sites include Cheyenne, Hohokam, Mountainside, Supai, Laguna, and Cocopah elementary/middle school ball fields, Chaparral soccer fields, and Indian School ball fields.

Project #: F9904

Project Cost: \$2,738,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,849.0	199.4	-	-	-	-	2,048.4
Bond 2000	-	-	689.6	-	-	-	689.6
Total	1,849.0	199.4	689.6	-	-	-	2,738.0

Reference #: 48

Location: 1st Avenue between Scottsdale Road and Goldwater Blvd.

Project Name: 1st Avenue Street Enhancements

Description: Design and install streetscape in a two-block area. Improvements include enhanced lighting, a street tree program, and street furniture. Anticipated contribution from business owners of \$212,000.

Project #:

Project Cost: \$415,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	415.3	-	-	415.3
Total	-	-	-	415.3	-	-	415.3

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Neighborhood and Community

Reference #: 49

Project Name: 2nd Street Streetscape from Couplet to Couplet

Project #:

Project Cost: \$99,100

Location: 2nd St. from Goldwater Blvd. To Civic Center Blvd.

Description: Streetscape improvements including lighting, landscaping, hardscape and street furniture additions on Second Street from couplet to couplet.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	-	99.1	99.1
Total						99.1	99.1

Reference #: 50

Project Name: 68th St. Footbridge

Project #: P9040

Project Cost: \$45,800

Location: Downtown Waterfront District

Description: The completion of a footbridge designed to screen the new SRP gate structure located on the Arizona Canal just east of 68th Street in the Downtown Waterfront District. The footings and piers are already in place. An art component will be included in the design.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	45.8	-	-	-	-	-	45.8
Total	45.8						45.8

Reference #: 51

Project Name: Art In Public Places

Project #: PB740

Project Cost: \$3,561,200

Location: Citywide

Description: Provide funding for the City's allocation of 1% of current revenue-funded capital projects as required by City ordinance.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	741.7	147.7	221.9	208.6	168.0	165.0	1,652.9
Water Rates	577.8	179.9	243.8	199.3	178.8	114.3	1,493.8
Sewer Rates	183.3	79.2	45.5	33.0	30.5	43.0	414.5
Total	1,502.8	406.8	511.2	440.9	377.3	322.3	3,561.2

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Neighborhood and Community

Reference #: 52

Project Name: Canals/Waterfront Attraction

Location: Downtown Waterfront District

Project #:

Description: To partner with private development to provide a water-based major destination attraction in the Downtown area. In addition, the project will underground utilities and reconfigure canal banks.

Project Cost: \$4,200,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bed Tax	4,200.0	-	-	-	-	-	4,200.0
Total	4,200.0	-	-	-	-	-	4,200.0

Reference #: 53

Project Name: Character Area Design Funds

Location: Citywide

Project #: P8730

Description: Establish a design fund, which supports the development of character area design work.

Project Cost: \$712,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	219.3	87.7	77.3	106.1	109.3	112.6	712.3
Total	219.3	87.7	77.3	106.1	109.3	112.6	712.3

Reference #: 54

Project Name: Character Area Improvement Fund

Location: Citywide

Project #: P9045

Description: Provide for minor physical improvements generated by character area plans that would not otherwise have a funding source.

Project Cost: \$1,133,400

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	192.6	175.5	103.0	106.1	218.5	337.7	1,133.4
Total	192.6	175.5	103.0	106.1	218.5	337.7	1,133.4

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Neighborhood and Community

Reference #: 55

Location: Citywide

Project Name: Character Area Planning

Description: Define unique areas through the design and development of unifying themes that reflect an area's identity, as defined by its residents and property owners. These unifying themes may include development and/or enhancement of streetscapes, entry signs/gateways, landscapes, and public art projects.

Project #: P8732

Project Cost: \$500,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	500.0	-	-	-	-	-	500.0
Total	500.0	-	-	-	-	-	500.0

Reference #: 56

Project Name: Civic Center/Downtown Parking

Location: Civic Center and Downtown area

Project #: P8734

Description: Acquire sites and construct parking facilities in several locations in the Civic Center and Downtown areas.

Project Cost: \$4,217,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	3,817.8	-	-	-	-	-	3,817.8
In-Lieu Parking	400.0	-	-	-	-	-	400.0
Total	4,217.8	-	-	-	-	-	4,217.8

Reference #: 57

Project Name: Civic Center Mall Expansion

Location: Downtown Civic Center Mall

Project #: B0201

Description: Improve the planned expansion of the downtown Civic Center Mall to provide developed open park space for public events, passive recreation and future civic structures.

Project Cost: \$7,870,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	691.3	7,179.5	-	7,870.8
Total	-	-	-	691.3	7,179.5	-	7,870.8

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Neighborhood and Community

Reference #: 58

Location: Downtown Civic Center Mall

Project Name: Civic Center Mall
Expansion-Stadium Focus Area

Description: Design and expand the current Civic Center Mall which is located in the center of the Stadium Focus redevelopment Area. In addition, includes improvements in front of the Justice Center and Civic Center Library.

Project #:

Project Cost: \$1,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Contributions	1,000.0	-	-	-	-	-	1,000.0
Total	1,000.0	-	-	-	-	-	1,000.0

Reference #: 59

Location: Downtown Civic Center Mall

Project Name: Civic Center Mall
Improvements Phase II

Description: Completion of Civic Center renovations west of Civic Center Blvd. Phase II improvements include: replacement of Marshall Garden railroad ties with a new concrete wall, new ADA ramp on the east side of the Scottsdale Center for the Arts building, an artist designed shade bower required by master plan, and creating new directional signage.

Project #: D0203

Project Cost: \$1,460,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	824.0	636.5	-	-	-	1,460.5
Total	-	824.0	636.5	-	-	-	1,460.5

Reference #: 60

Location: Pima and Joy Ranch Road/Cave Creek Road

Project Name: D.C. Ranch Citizen
Service Center

Description: The developer will be donating 1000 square feet within the DC Ranch Community Center to the city for an office and conference room. The citizen service center will be equipped with a workstation, computer hardware and software, city telephone and one city staff. A few of the services provided include a convenient place for paying water bills, returning library books, buying bus tickets, and receiving information regarding City ordinances and policies.

Project #: D0202

Project Cost: \$31,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	31.8	-	-	-	-	31.8
Total	-	31.8	-	-	-	-	31.8

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Reference #: 61
 Project Name: Desert Discovery Museum
 Project #: P8742
 Project Cost: \$5,000,000

Location: Pinnacle Peak Park.
 Description: Design and build an interpretive center featuring the north Scottsdale desert landscape. It will be located at a City-owned site at Pinnacle Peak in conjunction with Pinnacle Peak Park. The Tourism Development Commission as a major north Scottsdale tourist attraction has initiated this project.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bed Tax	5,000.0	-	-	-	-	-	5,000.0
Total	5,000.0	-	-	-	-	-	5,000.0

Reference #: 62
 Project Name: Downtown / Canal Footbridge for Fifth Avenue Area
 Project #: P9055
 Project Cost: \$644,800

Location: On N/S street alignments across the canal between Scottsdale Road/Goldwater Blvd
 Description: Design and construct a footbridge linking the Waterfront with the Fifth Avenue area.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	644.8	-	-	-	-	-	644.8
Total	644.8	-	-	-	-	-	644.8

Reference #: 63
 Project Name: Downtown / Canal Transit Bridge
 Project #: D8738
 Project Cost: \$1,605,100

Location: Downtown Waterfront District
 Description: Design and construct a bridge that will carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. The scope includes a bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,605.1	-	-	-	-	-	1,605.1
Total	1,605.1	-	-	-	-	-	1,605.1

Neighborhood and Community

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Neighborhood and Community

Reference #: 64

Project Name: Downtown Streetscape Amenities

Location: Downtown area

Project #:

Description: Downtown area amenities such as park benches, trash receptacles, ash urns and directories/kiosks.

Project Cost: \$200,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	200.0	-	-	-	-	200.0
Total	-	200.0	-	-	-	-	200.0

Reference #: 65

Project Name: Neighborhood Focused Housing Demonstration

Location: Citywide

Project #: N8722

Description: Purchase and renovate one home each year in a mature neighborhood. Showcase the renovated home and provide plans and assistance in obtaining building permits to encourage neighborhood redevelopment.

Project Cost: \$220,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	220.0	-	-	-	-	-	220.0
Total	220.0	-	-	-	-	-	220.0

Reference #: 66

Project Name: Neighborhood Funding Partnership

Location: Citywide

Project #: N3001

Description: Assist neighborhoods, on a matching basis, to finance neighborhood improvements such as security lighting, sidewalks, landscaping, and entry features.

Project Cost: \$1,407,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	582.7	117.0	140.6	159.3	191.4	216.9	1,407.9
Total	582.7	117.0	140.6	159.3	191.4	216.9	1,407.9

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Reference #: 67

Project Name: Old Town Street Light Electrical Enhancement

Project #: D0204

Project Cost: \$362,000

Location: Old Town Scottsdale-Area of 1st St.; 1st Ave.; Brown Ave.; and Buckboard Ave.

Description: Street light rehabilitation for 1st Street, Main Street, 1st Avenue, Brown Ave. and Buckboard Ave. Project includes replacement of all streetlight underground electrical conductors, installation of new junction boxes adjacent to each street light pole, redistribution of electrical circuits to balance the electrical load on each circuit, installation of new wire in each street light pole, and installation of secured electrical outlets to facilitate the use of the poles for holiday lighting or decorations.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	362.0	-	-	-	-	362.0
Total	-	362.0	-	-	-	-	362.0

Reference #: 68

Operating Impact 2001/02: \$14,500

Project Name: Scottsdale Mall West Restroom Renovations

Location: Scottsdale Mall area-directly south of the Pepperwood Bldg and west of the Chamber of Commerce.

Project #: B9906

Description: Demolish and replace the existing restroom facilities located directly south of the Pepperwood building and west of the Chamber of Commerce.

Project Cost: \$282,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	282.1	-	-	-	-	-	282.1
Total	282.1	-	-	-	-	-	282.1

Reference #: 69

Project Name: Scottsdale Papago Streetscape

Location: Scottsdale Road from Thomas to McKellips; and McDowell Road from 64th Street to Granite Reef.

Project #: P8736

Description: Provide enhanced landscaping and pedestrian areas along Scottsdale Road, from Thomas to McKellips and along McDowell Road from 64th Street to Granite Reef. The design concept consists of two Elements, A and B. "A" occurs at the bus stops and includes seatwalls, landscaping, and transit amenities. "B" consists of clusters of trees and shrubs. The project also includes integrated public art.

Project Cost: \$6,229,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	6,229.0	-	-	-	-	-	6,229.0
Total	6,229.0	-	-	-	-	-	6,229.0

Neighborhood and Community

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Neighborhood and Community

Reference #: 70

Project Name: Scottsdale Road Preservation & Streetscape Enhancements

Project #: D0205

Project Cost: \$27,100,000

Location: Along Scottsdale Road

Description: Acquire, preserve and restore desert lands along Scottsdale Road to reflect its significance as the signature roadway in the community. This project calls for burial of overhead power lines adjacent to Scottsdale Road and the modification, improvement and restoration of landscaping, walkways, street signs and trails.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	643.8	2,599.2	3,278.2	9,004.1	11,574.8	27,100.0
Total	-	643.8	2,599.2	3,278.2	9,004.1	11,574.8	27,100.0

Reference #: 71

Project Name: SE Redevelopment Area Parking

Project #: D7525

Project Cost: \$1,549,800

Location: Southeast Downtown Area

Description: A comprehensive and cooperative approach to redevelopment in the Southeast Downtown Redevelopment Area.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,549.8	-	-	-	-	-	1,549.8
Total	1,549.8	-	-	-	-	-	1,549.8

Reference #: 72

Project Name: WestWorld Additional Permanent Barns

Project #: D9901

Project Cost: \$900,000

Operating Impact 2001/02: \$20,000

Location: Westworld-16601 N. Pima Road

Description: Design and construct eight additional permanent barns.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Capital Interest	900.0	-	-	-	-	-	900.0
Total	900.0	-	-	-	-	-	900.0

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Reference #: 73

Project Name: WestWorld Arenas 7 & 8 Relocation

Location: WestWorld-16601N, Pima Road

Project #: D0206

Project Cost: \$309,000

Description: Move and reestablish WestWorld Arenas 7 & 8 to a location southwest of the Equidome and relocate existing open drainage channels to improve the area for expansion of existing events and to attract new events and shows.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	309.0	-	-	-	-	309.0
Total	-	309.0	-	-	-	-	309.0

Reference #: 74

Project Name: WestWorld Covered Arena and Walkway to Equidome

Location: WestWorld-16601N, Pima Road

Project #: D9902

Project Cost: \$600,000

Description: Cover an additional arena. The cover will be a canopy structure, not an enclosed structure. In addition, this project includes lighting and sprinklers.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Capital Interest	600.0	-	-	-	-	-	600.0
Total	600.0	-	-	-	-	-	600.0

Reference #: 75

Project Name: WestWorld Landscaping Plan

Location: Westworld-16601N, Pima Road

Project #:

Project Cost: \$225,100

Description: Design and implement a landscaping plan for WestWorld.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	225.1	-	225.1
Total	-	-	-	-	225.1	-	225.1

Neighborhood and Community

Project Descriptions ● COMMUNITY FACILITIES
 (in thousands of dollars)

Neighborhood and Community

Reference #: 76

Project Name: WestWorld Driveways & Pedestrian/ Horse Paths

Location: WestWorld-16601N. Pima Road

Project #:

Description: Pave specified driveways and pedestrian walkways on the equestrian show ground areas.

Project Cost: \$253,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	82.0	84.4	86.9	253.3
Total	-	-	-	82.0	84.4	86.9	253.3

Reference #: 77

Project Name: WestWorld Paving Projects

Location: WestWorld-16601N. Pima Road

Project #:

Description: Bury existing utility pedestals, grade and pave all areas west of the Equidome with a permanent asphalt overlay, and repair and resurface pad west of the Equidome (550,000 sq ft.).

Project Cost: \$530,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	530.5	-	-	-	530.5
Total	-	-	530.5	-	-	-	530.5

Reference #: 78

Project Name: WestWorld Public Recreation Facility and Trailhead

Location: WestWorld-16601N. Pima Road

Description: Design and construct an unlit arena and an extra paved parking area. In addition, this project includes the design and construction of a clubhouse and restroom facility adjacent to the Trailhead. A BOR contribution will be applied for in the estimated amount of \$150,000.

Project #: D9903

Project Cost: \$985,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	557.5	318.3	109.3	-	-	-	985.0
BOR Contributions	-	-	-	-	-	-	-
Total	557.5	318.3	109.3	-	-	-	985.0

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Reference #: 79

Project Name: WestWorld Restroom Facility

Location: WestWorld-16601 N. Pima Road

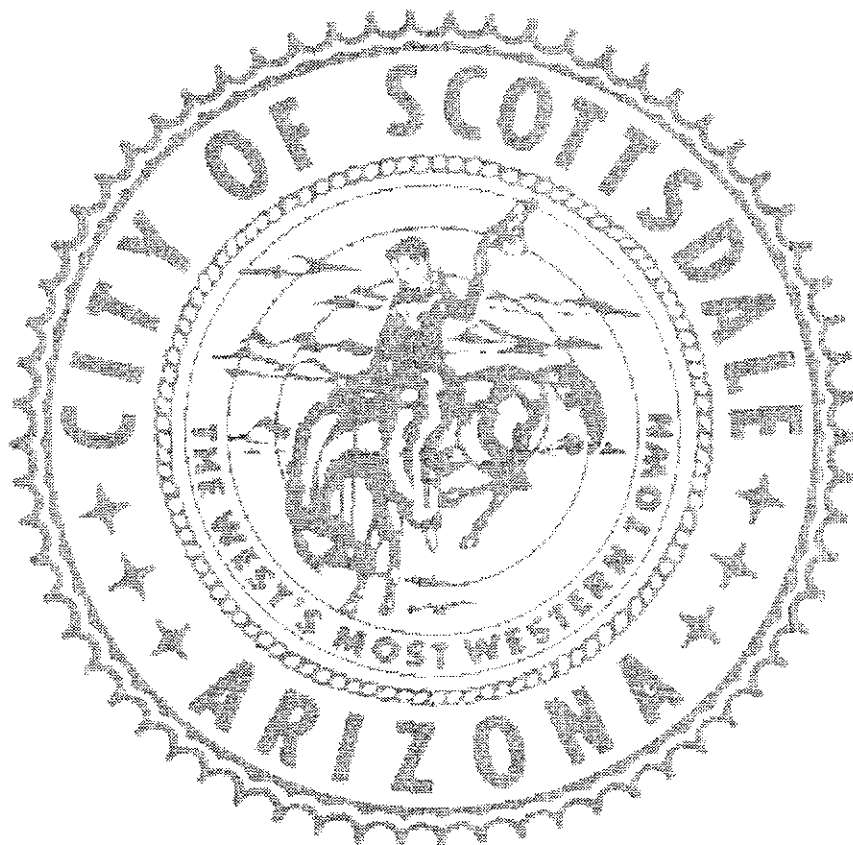
Project #: D0207

Description: Design and construct a large public restroom facility at the Ramada structure, northeast of the Polo Field. The restroom facility will contain 80 stations Total (40 for women and 40 for men).

Project Cost: \$669,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	669.5	-	-	-	-	669.5
Total	-	669.5	-	-	-	-	669.5

Neighborhood and Community





Project Descriptions ● PRESERVATION
(in thousands of dollars)

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary (RSB) from the original 12,876 acres to 36,400 acres and this budget provides for authority to continue preservation efforts. Approximately 10% of the CIP plan has been identified to address this program.

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
	PRESERVATION							
80	McDowell Mountain Preserve Access	-	-	226.5	1,699.2	-	-	1,925.7
81	McDowell Sonoran Preserve	345,845.5	-	-	-	-	-	345,845.5
	Estimated Expended through 6/30/01	(222,406.8)						(222,406.8)
	Total Preservation	123,438.7	-	226.5	1,699.2	-	-	125,364.4

Reference #: 80

Location: McDowell Mountain Preserve.

Project Name: McDowell Mountain Preserve Access

Description: This project will provide basic amenities in identified access areas of the McDowell Sonoran Preserve. Amenities such as an access road, driveways, entry monuments, parking, restrooms, drinking fountain, interpretative/informational displays, signage, telephone, shared use trails and possibly ramadas and picnic areas may be included.

Project #:

Project Cost: \$1,925,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	226.5	1,699.2	-	-	1,925.7
Total	-	-	226.5	1,699.2	-	-	1,925.7

Reference #: 81

Project Name: McDowell Sonoran Preserve

Location: McDowell Mountain Preserve.

Project #: P6900

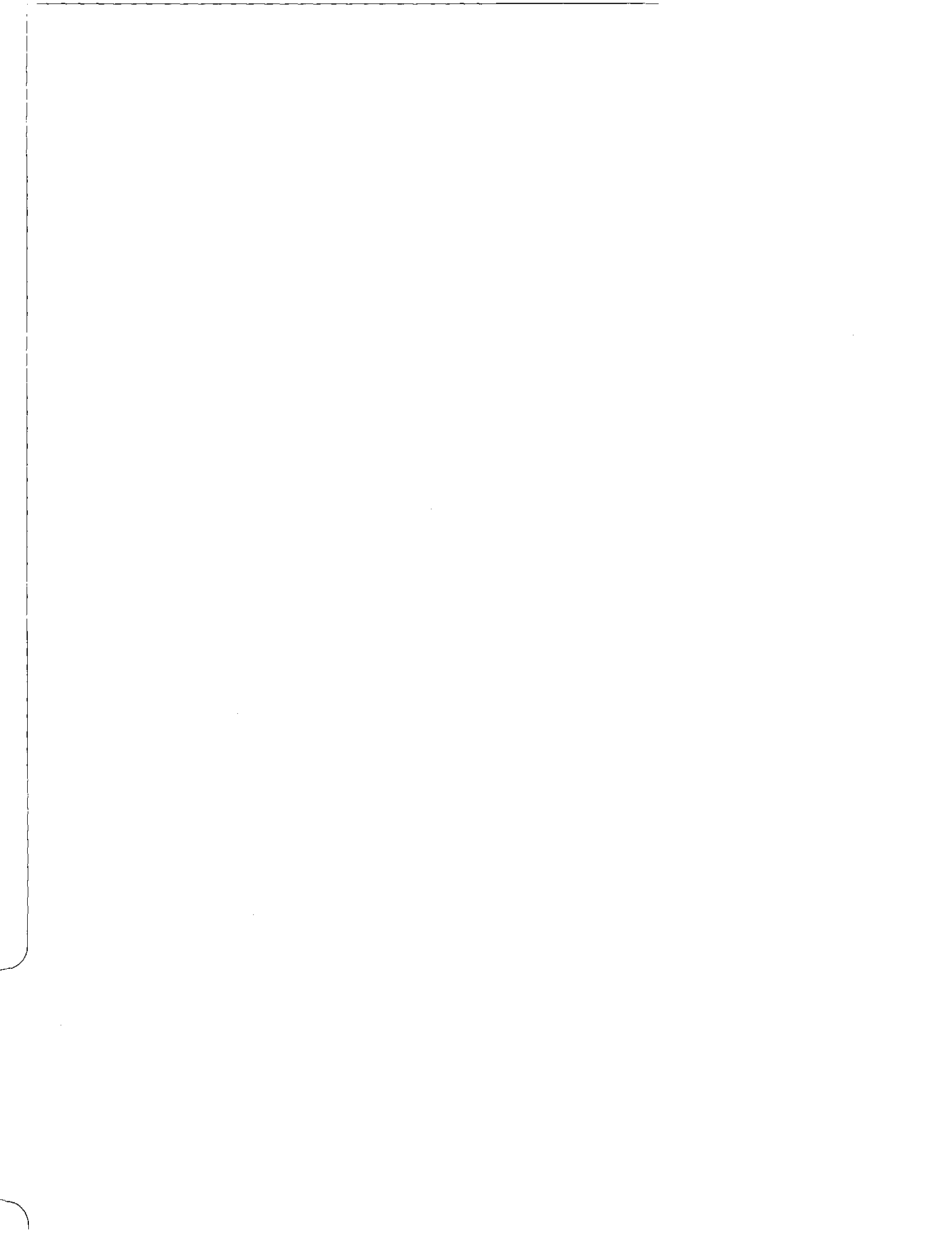
Description: Acquire land for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert.

Project Cost: \$345,845,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Preserve Tax	144,845.5	-	-	-	-	-	144,845.5
Gen Fund	1,000.0	-	-	-	-	-	1,000.0
Preserve Bonds	200,000.0	-	-	-	-	-	200,000.0
Total	345,845.5	-	-	-	-	-	345,845.5







Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL
 (in thousands of dollars)

Neighborhood Drainage and Flood Control addresses the City Council Broad Goals of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program meets these goals by doing floodplain mapping, meeting regulatory requirements, and identifying hazards to reduce future flood damage potential. This program includes detention basins, culvert, and channel projects, and continuation of neighborhood drainage corrections. Approximately 7% of the CIP has been identified to address the drainage and flood control needs of the City. Highlights of this program include: 104th Street Storm Drain from Cactus Road to Cholla Drive; Automated Flood Warning System; Granite Reef Watershed; North Area Basin Master Plan.

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
NEIGHBORHOOD DRAINAGE & FLOOD CONTROL								
82	64th St Corridor Drainage Improvement	-	-	-	458.9	1,857.1	2,898.2	5,214.2
83	104th St Storm Drain/Cactus-Cholla (Bentree Watershed)	200.0	800.0	-	-	-	-	1,000.0
84	Automated Flood Warning System - IBW	851.1	111.4	60.1	33.1	147.5	86.7	1,289.9
85	Automated Flood Warning System - North Area	83.1	111.3	60.1	33.1	147.5	86.6	521.7
86	Camelback Corridor Drainage	103.0	594.1	4,698.7	1,406.9	-	-	6,802.7
87	Civic Center East - Drainage Improvement	-	-	-	131.1	1,328.1	-	1,459.2
88	Earl/Thomas Corridor - Drainage Improvement	-	-	-	923.4	5,773.9	3,848.8	10,546.0
89	East Airport - Drainage Project	-	-	32.8	326.4	-	-	359.2
90	Floodplain Acquisition Program	-	-	53.0	54.6	56.3	2,202.6	2,366.6
91	Granite Reef Watershed	-	486.9	3,278.2	4,502.0	437.3	4,479.9	13,184.3
92	Indian School Park Watershed-Phase I	-	-	-	-	146.3	1,518.6	1,665.0
93	Indian School Rd Drainage, IBW to Bis St.	574.0	-	-	-	-	-	574.0
94	Jackrabbit/Chaparral West - Drainage Improvement	-	-	286.4	2,764.6	-	-	3,051.0
95	McCormick Ranch Lakes Floodwall	412.0	-	-	-	-	-	412.0
96	McDonald Drive Corridor - Drainage Project	-	-	131.1	1,350.6	-	-	1,481.7
97	Mojave Neighborhood (East) - Drainage Project	-	371.3	3,824.5	303.9	2,294.7	300.1	7,694.8
98	Neighborhood Stormwater Management Improvements	1,494.0	256.8	273.1	281.4	905.5	382.7	3,593.5
99	North Area Basin Master Plan	1,060.2	478.3	495.6	515.5	273.2	337.7	3,159.5
100	Northern Stormwater Management	20,591.3	-	-	-	-	-	20,591.3
101	NPDES Monitoring Stations/Sampling	1,376.2	83.9	124.5	130.0	1,348.0	303.9	3,376.5
102	Reach 11 Drainage Improvements	300.0	-	-	-	-	-	300.0
103	Reata Pass Detention Outlet Channel	150.0	-	-	-	-	-	150.0
104	Roosevelt Corridor - Drainage Project	-	-	371.5	2,431.1	1,465.3	-	4,269.9
105	Scottsdale Rd Drainage Over Indian Bend Wash	2,469.3	-	-	-	-	-	2,469.3
106	Scottsdale Road Corridor - Drainage Project	-	-	251.4	900.4	-	686.9	1,848.7
107	Stormwater Drain Pollution Prevention Markers	-	113.3	16.7	71.0	-	-	301.0
108	SW Scottsdale Flood Control	9,284.6	-	-	-	-	-	9,284.6
109	Upper Camelback Wash Watershed	-	212.2	1,682.8	3,376.5	-	-	5,271.5
	Estimated Expended through 6/30/06	(29,678.9)	-	-	-	-	-	(29,678.9)
	Total Neighborhood Drainage & Flood Control	9,329.9	3,627.5	15,740.6	19,994.6	16,180.6	17,743.0	82,616.4

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL
 (in thousands of dollars)

Neighborhood Drainage and Flood Control

Reference #: 82

Project Name: 64th Street Corridor Drainage Improvement

Project #:

Project Cost: \$5,214,200

Location: The area bounded by Thunderbird Road on the north; 64th Street on the east; Shea Blvd. on the south; and 60th Street on the west.

Description: Project goal is to install storm drains and/or improved channels to eliminate flooding up to the 10-year event for this highly developed residential area and to protect 64th Street from off-site flows. Approximately Thunderbird Road (N), 64th Street (E), Shea Boulevard (S) and 60th Street (W) bound the benefiting area. The options for the project include the installation of storm drains and/or improved channels. The current drainage system conveys less than the 2-year event. The Total watershed area is approximately 2.1 square miles.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	458.9	1,857.1	2,898.2	5,214.2
Total	-	-	-	458.9	1,857.1	2,898.2	5,214.2

Reference #: 83

Project Name: 104th Street Storm Drain/ Cactus-Cholla (Bentree Watershed)

Project #: F2101

Project Cost: \$1,000,000

Location: Bounded by 100th Street on the west; 105th Street on the east; Cactus Road on the north; Cholla Drive/Shea Blvd on the south.

Description: Construct a combination of storm drains and drainage channel improvements, as identified in Scottsdale's Master Storm Water Plan, to provide capacities to handle the 100-year storm level. This area is bounded by 100th Street on the west, 105th Street on the east, Cactus Road on the north, and Cholla Drive/Shea Blvd. on the south.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	200.0	800.0	-	-	-	-	1,000.0
Total	200.0	800.0	-	-	-	-	1,000.0

Reference #: 84

Project Name: Automated Flood Warning System - IBW

Project #: F6301

Project Cost: \$1,289,900

Location: Indian Bend Wash

Description: An Intergovernmental Meteorological Services Program to install automated rainfall and runoff gauging stations within the Indian Bend Wash watershed. This system will automatically give notification of the potential for impending disastrous weather.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	692.1	875	38.3	10.6	147.5	86.7	1,062.7
FCD Contribution	159.0	23.9	21.8	22.5	-	-	227.2
Total	851.1	111.4	60.1	33.1	147.5	86.7	1,289.9

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL

(in thousands of dollars)

Neighborhood Drainage and Flood Control

Reference #: 85

Location: North Scottsdale

Project Name: Automated Flood Warning System - North Area

Description: An Intergovernmental Meteorological Services Program to install automated rainfall and runoff gauging stations within areas in the northern part of the City. This system will automatically give notification of the potential for impending disastrous weather.

Project #: F8410

Project Cost: \$521,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	10.0	87.5	38.3	10.6	147.5	86.6	380.5
FCD Contribution	73.1	23.8	21.8	22.5	-	-	141.2
Total	83.1	111.3	60.1	33.1	147.5	86.6	521.7

Reference #: 86

Project Name: Camelback Corridor Drainage

Project #: F2104

Project Cost: \$6,802,700

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood. The benefiting area is highly developed with a mix of single-family, multi-family and commercial properties, including the Waterfront redevelopment area, and is bounded approximately by Highland Avenue (N), the Indian Bend Wash (E), the Arizona Canal/Camelback Road (S) and Goldwater Boulevard (W). The Total watershed area is approximately 2 square miles.

Location: Bounded by Highland Ave. on the north; Indian Bend Wash on the east; AZ Canal and Camelback Road on the south and Goldwater Blvd on the west.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	103.0	594.1	4,698.7	1,406.9	-	-	6,802.7
Total	103.0	594.1	4,698.7	1,406.9	-	-	6,802.7

Reference #: 87

Project Name: Civic Center East - Drainage Improvement

Project #:

Project Cost: \$1,459,200

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Approximately Indian School Road (N), Indian Bend Wash (E), Osborn Road (S) and Civic Center Boulevard (W) bound the benefiting area. Currently, the storm drain servicing this corridor is an undersized facility along 2nd Street. The option for the project focuses on the installation of an additional storm drain in the 2nd Street alignment. The current drainage system conveys approximately the 2-year event. The Total watershed area is approximately 0.4 square miles.

Location: The area bounded by Indian School Road on the north; Indian Bend Wash on the east; Osborn Road on the south; and Civic Center Blvd. on the west.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	131.1	1,328.1	-	1,459.2
Total	-	-	-	131.1	1,328.1	-	1,459.2

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL
 (in thousands of dollars)

Neighborhood Drainage and Flood Control

Reference #: 88

Project Name: Earl/Thomas Corridor - Drainage Improvement

Project #:

Project Cost: \$10,546,000

Location: The area bounded by Osborn Road on the north; Indian Bend Wash on the east; Thomas Road on the south; and 64th Street on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Approximately Osborn Road (N), Indian Bend Wash (E), Thomas Road (S) and Paiute Park/64th Street (W) bound the benefiting area. Currently, the storm drain servicing this corridor is an undersized facility along Avalon Drive/Scottsdale Road/Thomas Road. The options for the project focus on the installation of additional storm drains. The current drainage system conveys less than the 2-year event in nearly all instances. The Total watershed area is approximately 1.2 square miles.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	923.4	5,773.9	3,848.8	10,546.0
Total	-	-	-	923.4	5,773.9	3,848.8	10,546.0

Reference #: 89

Project Name: East Airport - Drainage Project

Project #:

Project Cost: \$359,200

Location: Bounded by Acoma Drive on the north; Hayden Road on the east; Redfield Road on the South; and 78th Street on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed commercial/industrial area and to protect the intersection of Hayden Road and Redfield Road. The benefiting area is bounded approximately by Acoma Drive on the north, Hayden Road on the east, Redfield Road on the south, and 78th Street on the west. The Total watershed area is approximately 0.1 square miles.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	32.8	326.4	-	-	359.2
Total	-	-	32.8	326.4	-	-	359.2

Reference #: 90

Project Name: Floodplain Acquisition Program

Project #:

Project Cost: \$2,366,600

Location: Multiple northern locations

Description: Develop a floodplain acquisition program for major wash corridors north of the CAP canal to ensure an effective and efficient drainage network is maintained and/or is provided as future development occurs.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	53.0	54.6	56.3	2,202.6	2,366.6
Total	-	-	53.0	54.6	56.3	2,202.6	2,366.6

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL
(in thousands of dollars)

Neighborhood Drainage and Flood Control

Reference #: 91

Project Name: Granite Reef Watershed

Project #: F0201

Project Cost: \$13,184,300

Location: Bounded by Osborn Road on the north; Pima Frwy/Pima Road on the east; McKellips on the south; Granite Reef on the west.

Description: The goals of the project are to eliminate the existing 100-year floodplain in the Granite Reef Wash corridor for locations south of Thomas Road and to improve drainage conditions for locations north of Thomas Road to approximately a 10-year level of protection. The benefiting area is highly urbanized and is bounded approximately by Osborn Road on the north, Pima Freeway/Pima Road on the east, McKellips Road on the south, and Granite Reef Road on the west - approximately two square miles. The Flood Control District will contribute 60% for floodplain phase.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	195.2	1,311.3	1,800.8	437.3	4,479.9	8,224.5
FCD Contribution	-	291.7	1,966.9	2,701.2	-	-	4,959.8
Total	-	486.9	3,278.2	4,502.0	437.3	4,479.9	13,184.3

Reference #: 92

Project Name: Indian School Park Watershed-Phase II

Project #:

Project Cost: \$1,665,000

Location: The area bounded by Glenrosa Ave. on the north; 86th Street on the east; Osborn Road on the south; and Hayden Road on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Approximately Glenrosa Avenue (N), 86th Street (E), Osborn Road (S) and Hayden Road (W), bound the benefiting area. Currently, the only storm drain servicing this neighborhood is an undersized facility along Indian School Road between 86th Street and the Indian Bend Wash. The options for the project focus on the installation of storm drains. The current drainage system conveys approximately the 2- to 5-year event, depending on location within the watershed. The Total watershed area is approximately 0.4 square miles. Phase I of this system, from the Indian Bend Wash to just east of Hayden Road, is funded for construction in FY 98/99.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	-	-	-	-	146.3	1518.6	1665.0
Total	-	-	-	-	146.3	1,518.6	1,665.0

Reference #: 93

Project Name: Indian School Road Drainage: IBW to 81st Street

Project #: F8430

Project Cost: \$574,000

Location: Indian School Road-Hayden to Pima Road

Description: Install storm drain system in Indian School Road in conjunction with the road improvement project to provide a 10-year level of protection. The project involves the installation of 42-inch through 84-inch storm drainpipe.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	574.0	-	-	-	-	-	574.0
Total	574.0	-	-	-	-	-	574.0

Project Descriptions ● **NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL**
 (in thousands of dollars)

Neighborhood Drainage and Flood Control

Reference #: 94

Project Name: Jackrabbit/Chaparral West - Drainage Improvement

Project #:

Project Cost: \$3,051,000

Location: The area bounded by Jackrabbit Road on the north; Indian Bend Wash on the east; Chaparral Road on the south; and Scottsdale Road on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Approximately Jackrabbit Road (N), Indian Bend Wash (E), Chaparral Road (S) and Scottsdale Road (W) bound the benefiting area. Currently, the only storm drain servicing this neighborhood is an undersized facility along Chaparral Road. The options for the project focus on the installation of storm drains, with the potential that this system could assist in reducing flood control improvements in the Scottsdale Road/Camelback Road intersection area. The current drainage system conveys approximately the 2- to 5-year event, depending on location within the watershed. The Total watershed area is approximately 1.4 square miles.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	286.4	2,764.6	-	-	3,051.0
Total	-	-	286.4	2,764.6	-	-	3,051.0

Reference #: 95

Project Name: McCormick Ranch Lakes Floodwall

Project #: F2102

Project Cost: \$412,000

Operating Impact 2001/02: \$500

Location: McCormick Ranch Lakes

Description: The goal of the project is to eliminate a floodplain breakout condition while delineating the floodplain/floodway boundaries for the McCormick Ranch Lakes, which are a major tributary to the Indian Bend Wash at Indian Bend Road. The Total watershed area north of McCormick Parkway is approximately 11 square miles.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	206.0	-	-	-	-	-	206.0
FCD Contribution	206.0	-	-	-	-	-	206.0
Total	412.0	-	-	-	-	-	412.0

Reference #: 96

Project Name: McDonald Drive Corridor - Drainage Project

Project #:

Project Cost: \$1,481,700

Location: Bounded by Rose Ln on the north; AZ Canal on the east; Montebello Ave. on the south; and Scottsdale Road on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood. The benefiting area is bounded approximately by Rose Lane on the north, the Arizona Canal on the east, Montebello Avenue on the south, and Scottsdale Road on the west. The Total watershed area is approximately 0.9 square miles.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	131.1	1,350.6	-	-	1,481.7
Total	-	-	131.1	1,350.6	-	-	1,481.7

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL
(in thousands of dollars)

Neighborhood Drainage and Flood Control

Reference #: 97

Project Name: Mojave Neighborhood (East) - Drainage Project

Project #: F0202

Project Cost: \$7,694,800

Location: Bounded by Rose Ln on the north; 86th Street on the East; Jackrabbit Road on the south and Indian Bend Wash on the west. Phase I - Granite Reef west to Indian Bend Wash; Phase II Granite Reef east to 86th Street

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood. Approximately Rose Lane on the north, 86th Street on the east, Jackrabbit Road on the south, and the Indian Bend Wash on the west bound the benefiting area. The project will be built in two phases. Phase I will improve the areas from Granite Reef Road west to the Indian Bend Wash. Phase II will improve the areas from Granite Reef Road east to 86th Street. The Total watershed area is approximately 0.9 square miles.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	371.3	3,824.5	303.9	2,294.7	900.4	7,694.8
Total	-	371.3	3,824.5	303.9	2,294.7	900.4	7,694.8

Reference #: 98

Project Name: Neighborhood Stormwater Management Improvements

Project #: F6302

Project Cost: \$3,593,500

Location: Citywide.

Description: Provide as-needed drainage improvements, which address localized drainage and flooding problems.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	992.5	161.8	218.5	225.1	905.5	382.7	2,886.1
GO Bonds	300.0	42.0	-	-	-	-	342.0
In-lieu Fees	201.5	53.0	54.6	56.3	-	-	365.4
Total	1,494.0	256.8	273.1	281.4	905.5	382.7	3,593.5

Reference #: 99

Project Name: North Area Basin Master Plan

Project #: F6305

Project Cost: \$3,158,500

Location: North Scottsdale.

Description: Provide detailed master planning for approximately five major drainage basins north of the Central Arizona Project canal to ensure that a logical and consistent drainage network is constructed by future development.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,060.2	476.3	495.6	515.5	273.2	337.7	3,158.5
Total	1,060.2	476.3	495.6	515.5	273.2	337.7	3,158.5

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL

(in thousands of dollars)

Neighborhood Drainage and Flood Control

Reference #: 100

Project Name: Northern Stormwater Management

Project #: F3705

Project Cost: \$20,591,300

Location: Bounded by Scottsdale Road on the west, Pima Road on the east, Pinnacle Peak Road on the south, and Dynamite Road on the north.

Description: Construct detention basins at Happy Valley Road, Deer Valley Road and Union Hills Drive, channel improvements from north of the CAP Canal to 1/4 mile north of Jomax Road to the Union Hills Basin, and a storm drain outlet from the Union Hills Basin to the Tournament Players Club desert golf course.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	17,342.3	-	-	-	-	-	17,342.3
Gen Fund	2,000.0	-	-	-	-	-	2,000.0
Cap Contingency	1,249.0	-	-	-	-	-	1,249.0
Total	20,591.3	-	-	-	-	-	20,591.3

Reference #: 101

Project Name: NPDES Monitoring Stations/ Sampling

Project #: F0712

Project Cost: \$3,376,500

Location: Citywide.

Description: Continuation of a federally mandated program to satisfy the requirements of the National Pollutant Discharge Elimination System (NPDES). Assures quality of stormwater runoff and complies with environmental law. Also, provides an additional measure of assuring a healthy environment for recreation within the Indian Bend Wash, as well as an additional measure of safety by precluding hazardous and volatile wastes being discharged into the storm drains. The costs of sampling, testing, monitoring, administration, systems installation and maintenance will be matched 50% by the Flood Control District in conformance with an Inter-Governmental Agreement for the NPDES program.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	705.8	-	-	-	-	-	705.8
Bond Interest	370.0	60.0	-	-	-	-	430.0
Gen Fund	220.0	-	83.0	86.7	1,348.0	303.9	2,041.6
FCD Contribution	80.4	33.9	41.5	43.3	-	-	199.1
Total	1,376.2	93.9	124.5	130.0	1,348.0	303.9	3,376.5

Reference #: 102

Project Name: Reach 11 Drainage Improvements

Project #:

Project Cost: \$300,000

Location: Area bounded by Bell Road on the north, 96th Street on the west, CAP canal on the south, and 92nd Street on the east.

Description: Drainage improvements to the area bounded by 92nd Street, 96th Street, Bell Road and the CAP canal.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	300.0	-	-	-	-	-	300.0
Total	300.0	-	-	-	-	-	300.0

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL
(in thousands of dollars)

Reference #: 103

Project Name: Reata Pass Detention Outlet Channel

Location: Reata Pass

Project #: F6303

Project Cost: \$150,000

Description: Construct channel improvements downstream from the Troon North Park and detention basins, which replace an existing facility. These improvements route the outflow from the new detention facility away from existing downstream structures.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	150.0	-	-	-	-	-	150.0
Total	150.0	-	-	-	-	-	150.0

Reference #: 104

Project Name: Roosevelt Corridor - Drainage Project

Operating Impact 2001/02: \$311,000

Project #:

Project Cost: \$4,267,900

Location: Roosevelt Street from Indian Bend Wash to 70th Street, N. on 70th Street to Belleview, W. on Belleview to 68th Street, N. on 68th Street to Willeta.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	371.5	2,431.1	1,465.3	-	4,267.9
Total	-	-	371.5	2,431.1	1,465.3	-	4,267.9

Reference #: 105

Project Name: Scottsdale Road Bridge Over Indian Bend Wash

Location: Scottsdale Road/McCormick Parkway

Project #: F2706

Project Cost: \$2,469,300

Description: Design and construct box culverts for drainage at Scottsdale Road and McCormick Parkway.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	2,469.3	-	-	-	-	-	2,469.3
Total	2,469.3	-	-	-	-	-	2,469.3

Neighborhood Drainage and Flood Control

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL
 (in thousands of dollars)

Neighborhood Drainage and Flood Control

Location: Bounded by Thunderbird Road on the north; Scottsdale Road on the east; Shea Blvd on the South and 70th Street on the west.

Reference #: 106

Project Name: Scottsdale Road Corridor - Drainage Project

Project #:

Project Cost: \$1,848,700

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial and to protect Scottsdale Road from off-site flows. The benefiting area is bounded approximately by Thunderbird Road on the north, Scottsdale Road on the east, Shea Boulevard on the south, and 70th Street on the west. The Total watershed area is approximately 5.0 square miles.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	-	696.9	696.9
Gen Fund	-	-	125.7	450.2	-	-	575.9
FCD Contribution	-	-	125.7	450.2	-	-	575.9
Total			251.4	900.4	-	696.9	1,848.7

Reference #: 107

Project Name: Stormwater Drain Pollution Prevention Markers

Project #: F0204

Project Cost: \$301,000

Location: Multiple locations

Description: Purchase and install durable ceramic markers at all storm drains citywide to remind and educate the public against dumping pollutants into the city's stormwater system.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	113.3	116.7	71.0	-	-	301.0
Total		113.3	116.7	71.0	-	-	301.0

Reference #: 108

Project Name: SW Scottsdale Flood Control

Project #: F6304

Project Cost: \$9,284,600

Location: North/south corridors of Oak Street, Osborn Road, and 64th Street

Description: Install a combination of detention basins and storm drains focusing on the Oak Street, Osborn Road and 64th Street corridors to mitigate flooding of homes and to improve area-wide drainage conditions.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	5,605.6	-	-	-	-	-	5,605.6
GO Bonds	3,679.0	-	-	-	-	-	3,679.0
Total	9,284.6	-	-	-	-	-	9,284.6

Project Descriptions - NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL
 (in thousands of dollars)

Reference #: 109

Location: Bounded by Sweetwater Ave. on the north; 96th St on the east; Shea Blvd on the south and 90th Street on the west.

Project Name: Upper Camelback Wash Watershed

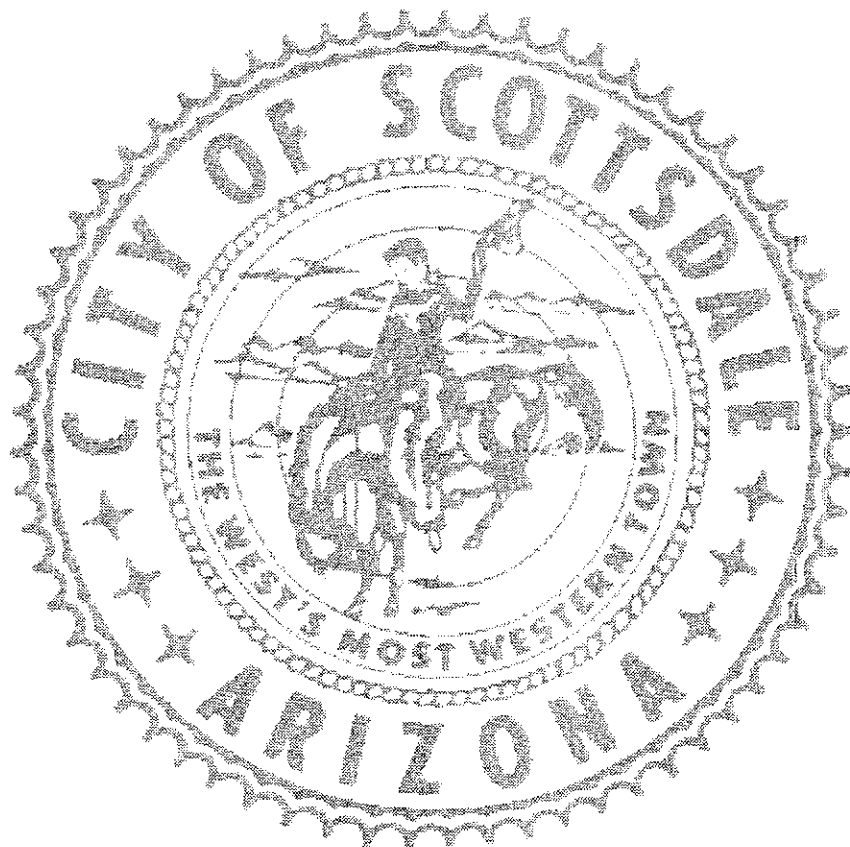
Description: The goal of the project is to eliminate flooding up to the 100-year event for this major wash corridor. The benefiting area is highly developed with a mix of single-family, multi-family and commercial properties and is bounded approximately by Sweetwater Avenue (N), 96th Street (E), Shea Boulevard (S) and 90th Street (W). The Total watershed area north of Shea Boulevard is approximately 2.6 square miles.

Project #: F0203

Project Cost: \$5,271,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	212.2	1,682.8	3,376.5	-	-	5,271.5
Total	-	212.2	1,682.8	3,376.5	-	-	5,271.5

Neighborhood Drainage and Flood Control





Project Descriptions ● IMPROVEMENT DISTRICTS
(in thousands of dollars)

Improvement Districts are a funding mechanism whereby property owners elect to pay for the installation and construction of infrastructure such as streets, water, sewer, and drainage that benefits their property. The City facilitates this process by coordinating the design and construction, as well as the sale of special assessment bonds to finance the improvements. When cost effective, the City financially participates in a district to oversize infrastructure to meet master plan standards, thus avoiding higher future costs. Approximately .9% of the CIP plan has been identified to address these needs.

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
	IMPROVEMENT DISTRICTS							12,000.0
110	Bell Road II ID	12,000.0	-	-	-	-	-	1,000.0
111	Carefree Ranch Water Service ID	1,000.0	-	-	-	-	-	1,374.0
112	Improvement District Inc. aentals	1,374.0	-	-	-	-	-	1,008.0
113	Neighborhood ID City Contribution	1,008.0	-	-	-	-	-	3,500.0
114	Utility Undergrounding Improvement Districts	2,000.0	500.0	500.0	500.0	-	-	(1,498.2)
	Estimated Expended through 6/30/07	(1,498.2)						17,383.8
	Total Improvement Districts	15,883.8	500.0	500.0	500.0			

Reference #: 110

Project Name: Bell Road II ID

Project #: 10101

Project Cost: \$12,000,000

Location: Area between Bell Road and Westworld.

Description: Construct streets, water and sewer lines, drainage improvements and other related infrastructure south of Bell Road and north of WestWorld.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
ID Bonds	12,000.0	-	-	-	-	-	12,000.0
Total	12,000.0						12,000.0

Reference #: 111

Project Name: Carefree Ranch Water Service ID

Project #:

Project Cost: \$1,000,000

Location: Carefree Ranch Development

Description: This project will extend City water service to the Carefree Ranch development.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
ID Bonds	1,000.0	-	-	-	-	-	1,000.0
Total	1,000.0						1,000.0

Project Descriptions ● IMPROVEMENT DISTRICTS
 (in thousands of dollars)

Improvement Districts

Reference #: 112

Project Name: Improvement District
 Incidentals

Location: Citywide.

Project #: 10002

Description: Conduct preliminary studies for proposed improvement districts.

Project Cost: \$1,374,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Other	1,374.0	-	-	-	-	-	1,374.0
Total	1,374.0	-	-	-	-	-	1,374.0

Reference #: 113

Project Name: Neighborhood ID City
 Contribution

Location: Citywide

Project #: 18308

Description: Facilitate neighborhood improvement districts for the installation of public infrastructure such as water, sewer, paving, and drainage improvements.

Project Cost: \$1,008,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,008.0	-	-	-	-	-	1,008.0
Total	1,008.0	-	-	-	-	-	1,008.0

Reference #: 114

Project Name: Utility Undergrounding
 Improvement Districts

Location: Citywide.

Project #: N8720

Description: Matching funds for neighborhood utility undergrounding. City Council must approve the proposed use of matching funds. In addition, the matching funds must be the lesser of 10% of the project cost or \$500,000.

Project Cost: \$3,500,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	2,000.0	500.0	500.0	500.0	-	-	3,500.0
Total	2,000.0	500.0	500.0	500.0	-	-	3,500.0

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Project Descriptions ● PUBLIC SAFETY
(in thousands of dollars)

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire stations, training facilities, and automation systems related to police and fire functions. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. The Fire Protection component provides cost effective and high quality services throughout the community. Fire Protection also includes such programs as public education and emergency medical service, as well as fire prevention. Approximately 6% of the CIP plan has been identified to address the public safety needs of the City. Highlights of this program include: Family Advocacy Center; Fire Station – Ashler Hills & Pima Road; Scottsdale Airport Fire Station & Rescue Vehicle; McDowell Mountain Ranch Fire Station; Police Radio Replacement Program

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
PUBLIC SAFETY								
Fire Protection								
115	Fire Safety - Breathing Apparatus Equipment	-	45.1	-	-	-	-	45.1
116	Fire Safety - Thermal Imaging Cameras	-	60.0	60.0	-	-	-	120.0
117	Fire Stn #10 - Miller & Thomas Remodel	-	-	-	168.4	-	-	168.4
118	Fire Stn #11 - McDonald & Scottsdale Expansion	-	181.1	-	-	-	-	181.1
119	Fire Stn #13 - Via Linda Vehicle & Equipment	556.2	-	-	-	-	-	556.2
120	Fire Stn #17 - Vehicle & Equipment (Bell & 100th St.)	298.7	-	-	-	-	-	298.7
121	Fire Stn #17 - Vicinity Bell Rd & 100th Street	807.0	-	-	-	-	-	807.0
122	Fire Stn #18 - Troon North Fire Station	419.0	-	-	-	-	-	419.0
123	Fire Stn #20 - Desert Mountain - permanent station	-	-	-	-	437.1	956.7	1,393.8
124	Fire Stn #20 - Desert Mountain Vehicle and Equipment	210.0	-	-	-	-	-	210.0
125	Fire Stn #27 - Ashler Hills & Pima	50.0	750.0	-	-	400.0	-	1,200.0
126	Fire Station & Rescue Vehicle - Scottsdale Airport	-	1,802.5	-	-	-	-	1,802.5
127	Rehabilitate Two Fire Engines	210.0	-	-	-	-	-	210.0
128	Replacement Fire Vehicle Contingency	1,000.0	220.0	226.6	318.3	-	-	1,764.9
	Estimated Expended through 6/30/01	(170.1)	-	-	-	-	-	(170.1)
	Total Fire Protection	3,380.8	3,058.7	286.6	486.7	837.1	956.7	9,008.5
Police								
129	AFIS Replacements & Upgrades	-	-	-	168.8	175.9	112.3	457.0
130	Barcode Equipment for Property Evi/Asset Tracking	97.9	-	-	-	-	-	97.9
131	Crime Laboratory Equipment Replacement	-	127.2	-	165.6	49.2	16.9	358.9
132	District I Patrol Station	-	-	3,982.6	5,983.1	795.3	-	10,771.0
133	District II Expansion	3,091.5	-	-	-	-	-	3,091.5
134	Explosive Ordnance Disposal Equipment	-	-	-	127.2	-	-	127.2
135	Family Advocacy Center	-	300.0	2,902.6	-	-	-	3,202.6
136	Field Implementation of CDFD / Wireless Technology	-	-	-	-	299.6	69.0	368.6
137	Helicopter Air Support Unit	-	-	-	6,400.0	-	-	6,400.0
138	Jail CCTV Monitoring / Recording System Replacement	-	-	-	-	184.7	-	184.7
139	Police / Fire Training Facility Phase 2	-	309.0	2,709.8	1,202.0	-	-	4,220.8
140	Police Criminal Justice Automated Systems	2,505.3	-	-	-	-	-	2,505.3
141	Police Laptop Enhancement Program	-	-	-	-	1,840.9	163.0	2,003.9
142	Police Mounted Cam Replacement - WestWorld	-	-	-	-	-	192.5	192.5
143	Police Operational Support Building	-	-	3,763.0	24,490.9	2,962.9	689.0	31,905.8
144	Police Portable Radio Replacement Plan	696.9	1,360.3	1,267.9	852.0	-	-	4,197.1
145	Police RMS / AFIS Replacements & Upgrades	705.2	-	-	-	-	-	705.2
146	Smartzone Radio System Replacement	1,002.8	-	-	-	-	-	1,002.8
147	Take Home Vehicle Program	457.0	-	-	-	-	-	457.0
	Estimated Expended through 6/30/01	(3,715.6)	-	-	-	-	-	(3,715.6)
	Total Police	4,841.0	2,096.5	14,645.9	39,399.6	6,308.5	1,242.7	68,534.2
	Total Public Safety	8,221.8	5,155.2	14,932.5	39,886.3	7,145.6	2,199.4	77,540.7

Project Descriptions ● PUBLIC SAFETY

(in thousands of dollars)

Fire Protection

Reference #: 115

Project Name: Fire Safety - Breathing Apparatus Equipment

Project #: E0201

Project Cost: \$45,100

Location: Fire equipment.

Description: Replace S.C.B.A. (Self Contained Breathing Apparatus) and spare cylinders for the Fire Support Program to bring them up to current Federal Standards.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	45.1	-	-	-	-	45.1
Total	-	45.1	-	-	-	-	45.1

Reference #: 116

Project Name: Fire Safety - Thermal Imaging Cameras

Project #: E0202

Project Cost: \$120,000

Location: Fire equipment.

Description: Obtain Thermal Imaging Cameras for placement on all first response fire apparatus. This project will provide an additional eight devices for distribution throughout the Scottsdale system.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	60.0	60.0	-	-	-	120.0
Total	-	60.0	60.0	-	-	-	120.0

Reference #: 117

Project Name: Fire Stn #10 - Miller & Thomas Remodel

Project #:

Project Cost: \$168,400

Location: SE corner of Miller & Thomas

Description: Upgrade and remodel Fire Station #810 @ 2857N. Miller Road and install fire sprinkler systems.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	168.4	-	-	168.4
Total	-	-	-	168.4	-	-	168.4

Project Descriptions ● PUBLIC SAFETY
(in thousands of dollars)

Reference #: 118

Project Name: Fire Stn #11 - McDonald & Scottsdale Expansion

Project #: B0205

Project Cost: \$181,100

Operating Impact 2001/02: \$700

Location: 7339 E. McDonald Drive

Description: Remodel, upgrade and expand the living quarters at Fire Station #811 @ 7339 E. McDonald Drive Remove/add non-bearing interior walls.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	181.1	-	-	-	-	181.1
Total	-	181.1	-	-	-	-	181.1

Fire Protection

Reference #: 119

Project Name: Fire Stn #13 - Via Linda Vehicle & Equipment

Project #: E2102

Project Cost: \$556,200

Location: Via Linda and San Salvador

Description: Purchase a fire engine vehicle and equipment.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	556.2	-	-	-	-	-	556.2
Total	556.2	-	-	-	-	-	556.2

Reference #: 120

Project Name: Fire Stn #17 - Vehicle & Equipment (Bell & 100th Street)

Project #: E2101

Project Cost: \$298,700

Location: Bell Road & 100th Street

Description: Purchase a fire engine vehicle and equipment.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	298.7	-	-	-	-	-	298.7
Total	298.7	-	-	-	-	-	298.7

Project Descriptions ● PUBLIC SAFETY
 (in thousands of dollars)

Fire Protection

Reference #: 121

Project Name: Fire Stn #17 - Vicinity
 Bell Road & 100th Street

Project #: B2101

Location: Bell Road & 100th Street

Project Cost: \$807,000

Description: Construct a fire station for fire and emergency medical response. Project budget assumes no cost to City for land

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond Interest	807.0	-	-	-	-	-	807.0
Total	807.0	-	-	-	-	-	807.0

Reference #: 122

Project Name: Fire Stn #18 - Troon
 North Fire Station

Location: Alma School & Dynamite

Project #: B9010

Description: Construct a fire station for fire and emergency medical response at Alma School north of Pinnacle Vista. Project budget assumes no cost to City for land.

Project Cost: \$419,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	419.0	-	-	-	-	-	419.0
Total	419.0	-	-	-	-	-	419.0

Reference #: 123

Project Name: Fire Stn #20 - Desert
 Mountain - permanent station

Location: Pima/Cave Creek Intersection

Project #:

Description: Construct a permanent fire station for fire and emergency medical response.

Project Cost: \$1,393,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	437.1	956.7	1,393.8
Total	-	-	-	-	437.1	956.7	1,393.8

Project Descriptions ● PUBLIC SAFETY
(in thousands of dollars)

Reference #: 124

Project Name: Fire Stn #20 - Desert Mountain Vehicle and Equipment

Project #: E9902

Project Cost: \$210,000

Location: Pima/Cave Creek Intersection

Description: Purchase a fire engine vehicle and equipment.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GenFund	210.0	-	-	-	-	-	210.0
Total	210.0	-	-	-	-	-	210.0

Fire Protection

Reference #: 125

Project Name: Fire Stn #27 - Ashler Hills & Pima

Project #: B9909

Project Cost: \$1,200,000

Location: Ashler Hills/Pima Intersection

Description: Construct a fire station for fire and emergency medical response.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GenFund	50.0	750.0	-	-	400.0	-	1200.0
Total	50.0	750.0	-	-	400.0	-	1200.0

Reference #: 126

Project Name: Fire Station & Rescue Vehicle-Scottsdale Airport

Project #: B0202

Project Cost: \$1,802,500

Location: 15000N. Airport Road

Description: Design and construct a permanent Airport Fire Station. This facility will be a stand-alone fire facility, constructed on the current site of the temporary trailer facility that is adjacent to the north side of the tower. Purchase an Airport Fire Fighting and Rescue Vehicle.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	1,802.5	-	-	-	-	1,802.5
Total	-	1,802.5	-	-	-	-	1,802.5

Project Descriptions ● PUBLIC SAFETY
 (in thousands of dollars)

Police

Reference #: 127

Project Name: Refurbish Two Fire Engines

Location: Citywide.

Project #: E9903

Description: Refurbish two fire engine vehicles to be used as backup vehicles when first-line vehicles are out for maintenance.

Project Cost: \$210,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	210.0	-	-	-	-	-	210.0
Total	210.0	-	-	-	-	-	210.0

Reference #: 128

Project Name: Replacement Fire Vehicle Contingency

Location: Multiple locations

Project #: E2103

Description: Funds for periodic replacement of fire vehicles.

Project Cost: \$1,764,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,000.0	-	-	318.3	-	-	1,318.3
Fleet Rates	-	220.0	226.6	-	-	-	446.6
Total	1,000.0	220.0	226.6	318.3	-	-	1,764.9

Reference #: 129

Operating Impact 2001/02: \$12,500

Project Name: AFIS Replacements & Upgrades

Location: Technology.

Project #:

Description: Purchase and install an Automated Fingerprint Identification System (AFIS) and replace the existing equipment to streamline the fingerprint process and maximize technology currently being used throughout the country.

Project Cost: \$457,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	168.8	175.9	112.3	457.0
Total	-	-	-	168.8	175.9	112.3	457.0

Project Descriptions ● PUBLIC SAFETY
(in thousands of dollars)

Reference #: 130

Project Name: Barcode Equipment for Property Ev/Asset Tracking

Location: Technology.

Project #: M9911

Description: Add bar code equipment to facilitate the inventory and checkout of property and evidence items impounded by the police department.

Project Cost: \$97,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	97.9	-	-	-	-	-	97.9
Total	97.9	-	-	-	-	-	97.9

Police

Reference #: 131

Project Name: Crime Laboratory Equipment Replacement

Location: Police Lab Equipment.

Project #: E0204

Description: Replace crime laboratory equipment.

Project Cost: \$358,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	127.2	-	165.6	49.2	16.9	358.9
Total	-	127.2	-	165.6	49.2	16.9	358.9

Reference #: 132

Project Name: District 1 Patrol Station

Location: To be determined.

Project #:

Description: Construct a new 25,000 square foot sub-station in District One (the area north of McKellips and south of Camelback) to include office space, lockers, a staffed lobby area, a conference room, and parking.

Project Cost: \$10,771,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	3,982.6	5,993.1	795.3	-	10,771.0
Total	-	-	3,982.6	5,993.1	795.3	-	10,771.0

Project Descriptions ● PUBLIC SAFETY

(in thousands of dollars)

Police

Reference #: 133

Project Name: District II Expansion

Project #: B2104

Project Cost: \$3,091,500

Location: Via Linda and San Salvador

Description: Construction of an expansion to the Police Via Linda facility at Via Linda & San Salvador to accommodate additional space for growth that has occurred since the 1989 facility opening.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	3,091.5	-	-	-	-	-	3,091.5
Total	3,091.5	-	-	-	-	-	3,091.5

Reference #: 134

Project Name: Explosive Ordnance Disposal Equipment

Project #:

Project Cost: \$127,200

Operating Impact 2001/02: \$57,000

Location: Police Equipment.

Description: Purchase explosive ordnance disposal equipment in order to appropriately respond to the increasing threat of criminal activity involving explosives.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	127.2	-	-	127.2
Total	-	-	-	127.2	-	-	127.2

Reference #: 135

Project Name: Family Advocacy Center

Project #: B0203

Project Cost: \$3,202,600

Location: To be determined.

Description: The center will house police, social workers, prosecuting attorneys and on-site physicians. The goal is to have the criminal justice, medical, and social staff work together in one facility to reduce additional trauma experienced by crime victims.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	300.0	2,902.6	-	-	-	3,202.6
Total	-	300.0	2,902.6	-	-	-	3,202.6

Project Descriptions ● PUBLIC SAFETY
(in thousands of dollars)

Reference #: 136

Project Name: Field Implementation of
CDPD / Wireless Technology

Location: Technology

Project #:

Description: Includes the purchase of modems for police vehicles.

Project Cost: \$368,600

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	299.6	69.0	368.6
Total	-	-	-	-	299.6	69.0	368.6

Police

Reference #: 137

Project Name: Helicopter Air Support
Unit

Location: 15000 N. Airport Road

Project #:

Description: Implement a helicopter based Police Department Air Support Unit, which includes helicopter purchase.

Project Cost: \$6,400,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	6,400.0	-	-	6,400.0
Total	-	-	-	6,400.0	-	-	6,400.0

Reference #: 138

Project Name: Jail CCTV Monitoring/
Recording System Replacement

Location: Civic Center Area Jail and Via Linda Jail

Project #:

Description: Replacement in both jails of Closed Circuit Television Monitoring Systems with one system, which will provide color images and computerized, digital recording.

Project Cost: \$184,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	184.7	-	184.7
Total	-	-	-	-	184.7	-	184.7

Project Descriptions ● PUBLIC SAFETY

(in thousands of dollars)

Police

Reference #: 139

Location: 911 N. Stadem-Hayden/Curry.

Project Name: Police / Fire Training Facility Phase 2

Description: Construct an 11,000 square foot addition to the existing Police/Fire Training Facility at 911 N. Stadem, including two buildings for classrooms/office space, a multi-story training tower, additional parking, and additional bathrooms/showers.

Project #: B0204

Project Cost: \$4,220,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	309.0	2,709.8	1,202.0	-	-	4,220.8
Total	-	309.0	2,709.8	1,202.0	-	-	4,220.8

Reference #: 140

Location: Technology.

Project Name: Police Criminal Justice Automated Systems

Description: Purchase and install an Automated Fingerprint Identification System (AFIS) that is interactive with local, regional, and state identification databases; install an automated Police Records Management System (RMS); and replace existing Police Computer Aided Dispatch (CAD).

Project #: M0704

Project Cost: \$2,505,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
RICO	1,682.4	-	-	-	-	-	1,682.4
GO Bonds	822.9	-	-	-	-	-	822.9
Total	2,505.3	-	-	-	-	-	2,505.3

Reference #: 141

Location: Technology.

Project Name: Police Laptop Enhancement Program

Description: Purchase and install laptop computers used by officers and detectives in their daily work.

Project #:

Project Cost: \$2,003,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	1,840.9	163.0	2,003.9
Total	-	-	-	-	1,840.9	163.0	2,003.9

Project Descriptions ● PUBLIC SAFETY
(in thousands of dollars)

Reference #: 142

Project Name: Police Mounted Barn
Replacement-WestWorld

Location: WestWorld-16601N. Pima Road

Project #:

Description: Raze the existing 14-year-old horse barn and replace it with a larger barn.

Project Cost: \$192,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	-	192.5	192.5
Total	-	-	-	-	-	192.5	192.5

Reference #: 143

Project Name: Police Operational
Support Building

Location: To be determined.

Project #:

Description: Purchase 8 acres of land and construct a 63,000 square foot Police Department Support Services facility to provide space for Property/Evidence, Communications, and Crime Laboratory functions. Building will include circulation and mechanical plant rooms and a new City Emergency Operations Center.

Project Cost: \$31,905,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	3,763.0	24,490.9	2,962.9	689.0	31,905.8
Total	-	-	3,763.0	24,490.9	2,962.9	689.0	31,905.8

Reference #: 144

Project Name: Police Portable Radio
Replacement Plan

Location: Technology.

Project #: M8915

Description: Replace portable radios assigned to the Police Department. This project staggers the purchase of new radios over 5 years.

Project Cost: \$4,197,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	696.9	1,360.3	1,287.9	852.0	-	-	4,197.1
Total	696.9	1,360.3	1,287.9	852.0	-	-	4,197.1

Project Descriptions ● PUBLIC SAFETY
 (in thousands of dollars)

Police

Reference #: 145

Project Name: Police RMS / AFIS
 Replacements & Upgrades

Project #: M9005

Project Cost: \$705,200

Location: Technology.

Description: Continue implementing the Records Management System (RMS) and Automated Fingerprint Identification System (AFIS), which automate critical police functions. During the design and implementation, numerous enhancements were identified which would increase the efficiency and effectiveness of the police department. These enhancements range in complexity from the addition of a single data element captured in a database, to the integration of imaging to capture and retrieve documents and photographs related to a case or a person.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	705.2	-	-	-	-	-	705.2
Total	705.2	-	-	-	-	-	705.2

Reference #: 146

Project Name: Smartzone Radio
 System Replacement

Project #: M9913

Project Cost: \$1,002,800

Operating Impact 2001/02: \$51,000

Location: Technology.

Description: Upgrade the current 800 MHz voice radio system to the Maricopa County Smartzone System to enhance system coverage and to increase officer efficiency.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,002.8	-	-	-	-	-	1,002.8
Total	1,002.8	-	-	-	-	-	1,002.8

Reference #: 147

Project Name: Take Home Vehicle
 Program

Project #: M8925

Project Cost: \$457,000

Location: Not Applicable.

Description: This project is to establish a take home patrol vehicle program in the interest of increasing police visibility (and visible reassurance), providing deterrence and enhancing neighborhoods at risk. The program will provide a personally assigned, fully marked police vehicle to each patrol officer who resides in the city and chooses to participate in the program

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	457.0	-	-	-	-	-	457.0
Total	457.0	-	-	-	-	-	457.0



Project Descriptions **④ SERVICE FACILITIES**
(in thousands of dollars)

Service Facilities programs address the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within budget. These programs meet this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 9% of the CIP plan has been identified to address this program. Highlights of this program include: Computer, Server, and Network Replacement Program; New Utility Billing System; Facility Repair and Maintenance Program.

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
SERVICE FACILITIES								
Technology Improvements								
148	Accounting System Upgrade	300.0	-	-	-	-	-	300.0
149	Aerial / Cartographic Photos	300.0	40.0	-	-	-	-	340.0
150	City Attorney - Automate Criminal Justice System	250.0	-	-	-	247.8	-	497.8
151	City Attorney - Legal Case Mgt. Management System	-	-	-	255.7	-	-	255.7
152	Citycable Equipment Replacement	516.1	-	-	-	-	-	516.1
153	Citycable Production Truck Replacement	-	212.2	-	-	-	-	212.2
154	Community Development - YK	35.0	-	-	-	-	-	35.0
155	Community Development - Records Imaging	348.7	50.7	55.7	49.0	-	-	504.1
156	Courts - Case Management System	-	-	180.3	132.6	-	-	312.9
157	Courts - Digital Recording Equipment	60.0	-	-	-	-	-	60.0
158	Courts - Imaging	350.0	-	-	-	-	-	350.0
159	Courts - IVR	-	40.0	-	-	-	-	40.0
160	Financial Services - IVR Tax and License	-	-	-	-	109.3	-	109.3
161	Financial Services - Payroll / Human Resource System	-	-	128.8	-	-	-	128.8
162	Financial Services - Special Assessment Billing System	-	97.5	54.6	-	-	-	152.1
163	Human Resources - Document Imaging System	20.0	228.5	-	-	-	-	248.5
164	Information Services - GIS Mapping Platform Migration	-	188.0	-	389.4	-	-	577.4
165	Information Services - Network Infrastructure	209.5	365.0	365.0	365.0	365.0	365.0	2,034.5
166	Information Services - PC Equipment	-	1,435.2	1,435.2	1,435.2	1,435.2	1,435.2	7,760.0
167	Information Services - Security Investment/ Antivirus	-	127.0	-	-	171.0	28.8	326.8
168	Information Services - Server Infrastructure	502.5	499.3	499.3	499.3	499.3	499.3	2,999.0
169	Information Services - Server Resource Monitoring Tools	-	177.8	-	-	-	-	177.8
170	Information Services - Technology Storage Area Network	-	105.0	182.3	-	-	30.4	317.7
171	Information Services - Telephone Equipment	-	370.0	370.0	370.0	370.0	370.0	1,500.0
172	Planning Systems - Digital Plan Submittals	-	-	-	-	281.9	11.3	293.2
173	Planning Systems - Land Survey Asset Management	-	180.0	67.0	15.9	16.4	16.9	286.2
174	Planning Systems - Laptops & Wireless Connectivity	-	-	-	-	87.4	-	87.4
175	Shared Fiber Infrastructure for Public Use	-	100.0	-	530.5	674.2	450.2	1,954.9
176	Utility Billing System	-	2,403.6	-	-	-	-	2,403.6
	Estimated Expended through 6/30/01	(1,339.1)	-	-	-	-	-	(1,339.1)
	Total Technology Improvements	1,552.7	6,619.8	3,338.2	4,042.6	4,457.5	3,207.1	23,217.9
Municipal Facilities								
177	ADA Improvements	552.2	175.0	103.0	371.3	846.9	-	2,048.4
178	City Court Remodel	500.0	215.5	-	-	-	-	715.5
179	Civic Center Campus Plan	130.0	-	-	-	-	-	130.0
180	Civic Center Expansion: Demo & Off Site Work	-	146.4	1,553.9	-	-	-	1,700.3
181	Civic Center Real Property Acquisition	4,499.5	1,545.5	-	-	-	-	6,045.0
182	Facilities Repair and Maintenance	473.9	1,000.0	1,000.0	750.0	750.0	750.0	4,723.9
183	Fleet Maintenance Facility North Satellite	-	-	-	318.3	-	-	318.3
184	Justice Center Purchase	840.0	-	-	-	-	-	840.0
185	KIVA Meeting Space Improvements	215.3	-	-	-	-	-	215.3
186	KIVA Meeting Space Technology	99.8	-	-	-	-	-	99.8
187	McKellips Service Center	1,007.5	-	-	-	-	-	1,007.5
188	Municipal Services North Satellite Facility	-	-	-	1,639.1	3,657.9	-	5,297.0
189	North Corp Yard Parking Garage	1,500.0	-	-	-	-	-	1,500.0
190	One Civic Center Conference Annex	-	440.0	-	-	-	-	440.0
191	SCA Improvements & Facilities Upgrades	-	224.5	560.7	200.7	-	-	986.0
192	Scottsdale University - Employee Learning Center	239.1	-	-	-	-	-	239.1
193	Technology Center Remodel	216.7	-	-	-	-	-	216.7
194	Transfer Station Expansion	-	-	-	-	1,748.5	-	1,748.5
	Estimated Expended through 6/30/01	(1,945.2)	-	-	-	-	-	(1,945.2)
	Total Municipal Facilities	8,328.8	3,746.9	3,217.6	3,279.4	7,003.3	750.0	26,326.0
	Total Service Facilities	9,881.5	10,366.7	6,555.8	7,322.0	11,460.8	3,957.1	49,543.9

Project Descriptions ● SERVICE FACILITIES
 (in thousands of dollars)

Technology Improvements

Reference #: 148

Location: Technology.

Project Name: Accounting System Upgrade

Description: Purchase and installation of application upgrades to ensure financial system accuracy and reliability. Applications include General Ledger, Payables, Decision Support, Capital Project Accounting, and Budget.

Project #: M8830

Project Cost: \$300,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	150.0	-	-	-	-	-	150.0
Water Rates	150.0	-	-	-	-	-	150.0
Total	300.0	-	-	-	-	-	300.0

Reference #: 149

Project Name: Aerial / Orthographic Photos

Location: Technology-Geographic Information Systems.

Project #: M8835

Description: Annual digital aerial photo updates.

Project Cost: \$340,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	300.0	40.0	-	-	-	-	340.0
Total	300.0	40.0	-	-	-	-	340.0

Reference #: 150

Project Name: City Attorney - Automate Criminal Justice System

Location: Technology.

Description: Purchase hardware, software, and technical consulting to automate paper processes and develop a database to track statistical information for workload indicators in the Prosecution Division of the City Attorney's office.

Project #: M8838

Project Cost: \$497,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	250.0	-	-	-	247.8	-	497.8
Total	250.0	-	-	-	247.8	-	497.8

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Technology Improvements

Reference #: 151

Project Name: City Attorney - Legal Case Matter Management System

Location: Technology.

Project #:

Description: Purchase and install an automated case and matter management system for the Civil Division.

Project Cost: \$255,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	255.7	-	-	255.7
Total	-	-	-	255.7	-	-	255.7

Reference #: 152

Project Name: Citycable Equipment Replacement

Location: City Hall.

Project #: M6606

Description: Replace two editing systems, two field cameras, replace and upgrade the KIVA video system.

Project Cost: \$516,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	516.1	-	-	-	-	-	516.1
Total	516.1	-	-	-	-	-	516.1

Reference #: 153

Project Name: Citycable Production Truck Replacement

Location: Citycable equipment.

Project #: M0201

Description: Replace the CityCable 11 production truck and equipment. The project scope includes replacement of the vehicle, four cameras, a video switcher, two playback units, monitors and audio control board, power generators, roughly 1,200 feet of cable and various ancillary equipment.

Project Cost: \$212,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	212.2	-	-	-	-	212.2
Total	-	212.2	-	-	-	-	212.2

Project Descriptions ● SERVICE FACILITIES
 (in thousands of dollars)

Technology Improvements

Reference #: 154

Project Name: Community
 Development - IVR

Location: Technology.

Project #: M9902

Description: Purchase and install an Interactive Voice Response (IVR) system to replace the existing system.

Project Cost: \$35,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	35.0	-	-	-	-	-	35.0
Total	35.0	-	-	-	-	-	35.0

Reference #: 155

Operating Impact 2001/02: \$21,700

Project Name: Community
 Development - Records Imaging

Location: Technology.

Project #: M9903

Description: Purchase and install a document imaging system in order to provide electronic access to all historical and existing development records within the city.

Project Cost: \$504,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	348.7	50.7	55.7	49.0	-	-	504.1
Total	348.7	50.7	55.7	49.0	-	-	504.1

Reference #: 156

Project Name: Courts - Case
 Management System

Location: Technology.

Project #:

Description: Assessment and enhancement of the Court's case management system.

Project Cost: \$312,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
CEF	-	-	180.3	132.6	-	-	312.9
Total	-	-	180.3	132.6	-	-	312.9

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Technology Improvements

Reference #: 157

Project Name: Courts - Digital
Recording Equipment

Location: Technology.

Project #: M9905

Description: Purchase and install digital trial/hearing recording equipment.

Project Cost: \$60,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
CEF	60.0	-	-	-	-	-	60.0
Total	60.0	-	-	-	-	-	60.0

Reference #: 158

Project Name: Courts - Imaging

Location: Technology.

Project #: M9906

Description: Purchase and install a document imaging system to fully integrate imaging within the court case and financial management systems.

Project Cost: \$350,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
CEF	350.0	-	-	-	-	-	350.0
Total	350.0	-	-	-	-	-	350.0

Location: Technology.

Reference #: 159

Project Name: Courts - IVR

Description: This project allows for the interactive participation of Court users to obtain information through the City's phone system using an interactive voice response system. It is anticipated that users will be able to obtain information such as: future Court dates, payment due dates, outstanding balance due on case, case status and make credit card payments over the phone.

Project #: M0202

Project Cost: \$40,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
CEF	-	40.0	-	-	-	-	40.0
Total	-	40.0	-	-	-	-	40.0

Project Descriptions ● SERVICE FACILITIES
 (in thousands of dollars)

Technology Improvements

Reference #: 160

Location: Technology.

Project Name: Financial Services - IVR
 Tax and License

Description: This project is to design, develop and deploy an interactive voice response system for the Tax & License group of Customer Service. This integrated voice system will give callers the ability to hear account information and make automated bill payments for business license, alarm and sales tax accounts.

Project #:

Project Cost: \$109,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	109.3	-	109.3
Total	-	-	-	-	109.3	-	109.3

Reference #: 161

Location: Technology.

Project Name: Financial Services -
 Payroll / Human Resource System

Description: Upgrade/replace existing Payroll/H/RS system with more robust, scalable client server application.

Project #:

Project Cost: \$128,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	128.8	-	-	-	128.8
Total	-	-	128.8	-	-	-	128.8

Reference #: 162

Location: Technology.

Project Name: Financial Services -
 Special Assessment Billing System

Description: Purchase and install a new special assessment district billing and receivable system to replace the existing obsolete system.

Project #: M0203

Project Cost: \$152,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
SA Fees	-	97.5	54.6	-	-	-	152.1
Total	-	97.5	54.6	-	-	-	152.1

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Technology Improvements

Reference #: 163

Project Name: Human Resources - Document Imaging System

Operating Impact 2001/02: \$22,500

Location: Technology.

Project #: M9907

Description: Purchase and install a document imaging system to fully integrate imaging within the Human Resources Management System.

Project Cost: \$248,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	20.0	228.5	-	-	-	-	248.5
Total	20.0	228.5	-	-	-	-	248.5

Reference #: 164

Project Name: Information Services - GIS Mapping Platform Migration

Operating Impact 2001/02: \$28,200

Location: Technology.

Project #: M0204

Description: Migration of Geographic Information System Mapping / Data Maintenance system to next generation technologies.

Project Cost: \$577,400

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	188.0	-	389.4	-	-	577.4
Total	-	188.0	-	389.4	-	-	577.4

Reference #: 165

Project Name: Information Services - Network Infrastructure

Location: Technology.

Project #: M9909

Description: Systematic and rational upgrade in capacity and speed of the City's computer network infrastructure.

Project Cost: \$2,034,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Internal Chrg	209.5	365.0	365.0	365.0	365.0	365.0	2,034.5
Total	209.5	365.0	365.0	365.0	365.0	365.0	2,034.5

Project Descriptions ● SERVICE FACILITIES
 (in thousands of dollars)

Technology Improvements

Reference #: 166

Project Name: Information Services - PC Equipment

Location: Technology.

Project #: M9921

Description: Systematic and rational upgrade and ongoing replacement of City standard computers, laptops, monitors, large monitors, and printers.

Project Cost: \$7,176,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Internal Chrg	-	1,435.2	1,435.2	1,435.2	1,435.2	1,435.2	7,176.0
Total	-	1,435.2	1,435.2	1,435.2	1,435.2	1,435.2	7,176.0

Reference #: 167

Project Name: Information Services - Security Investment/ Antivirus

Operating Impact 2001/02: \$13,700

Location: Technology.

Project #: M0205

Description: Upgrade and expansion of our Virtual Private Network to support remote workers, personal firewall software, additional content virus scanning.

Project Cost: \$326,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	127.0			171.0	28.8	326.8
Total	-	127.0			171.0	28.8	326.8

Reference #: 168

Project Name: Information Services - Server Infrastructure

Location: Technology.

Project #: M9910

Description: Systematic and rational upgrade and ongoing replacement of the City's computer server infrastructure.

Project Cost: \$2,999,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Internal Chrg	502.5	499.3	499.3	499.3	499.3	499.3	2,999.0
Total	502.5	499.3	499.3	499.3	499.3	499.3	2,999.0

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Technology Improvements

Reference #: 169

Project Name: Information Services -
Server Resource Monitoring Tools

Operating Impact 2001/02: \$5,000

Location: Technology.

Project #: M0206

Description: Implement server management tools to help centralize, automate administration and proactively manage the City's computer server infrastructure.

Project Cost: \$177,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	177.8	-	-	-	-	177.8
Total	-	177.8	-	-	-	-	177.8

Reference #: 170

Project Name: Information Services -
Technology Storage Area Network

Operating Impact 2001/02: \$11,700

Location: Technology.

Project #: M0207

Description: Implement Storage Area Network (SAN) to create a consolidated "Disk Storage Farm" for citywide use.

Project Cost: \$317,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	105.0	182.3	-	-	30.4	317.7
Total	-	105.0	182.3	-	-	30.4	317.7

Reference #: 171

Project Name: Information Services -
Telephone Equipment

Location: Technology.

Project #: M9920

Description: Systematic and rational upgrade, maintenance and ongoing replacement of telephone system and related modem computer access.

Project Cost: \$1,850,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Internal Chrg	-	370.0	370.0	370.0	370.0	370.0	1,850.0
Total	-	370.0	370.0	370.0	370.0	370.0	1,850.0

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Technology Improvements

Reference #: 172

Location: Technology.

Project Name: Planning Systems -
 Digital Plan Submittals

Description: A preliminary assessment of digital development plan submittal and review. This project will fund a pilot program; purchase desktop Geographic Information Systems, Computer Aided Design and Analysis software (ArcView and MapInfo); outline required hardware and software; and provide for the purchase of program equipment and staff training.

Project #:

Project Cost: \$293,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	281.9	11.3	293.2
Total	-	-	-	-	281.9	11.3	293.2

Reference #: 173

Location: Technology.

Project Name: Planning Systems -
 Land Survey Asset Management

Description: Advance the capability of Land Survey's technology by increasing storage capacity, adding software licenses and upgrading global positioning satellite receivers.

Project #: M0208

Project Cost: \$296,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	180.0	67.0	15.9	16.4	16.9	296.2
Total	-	180.0	67.0	15.9	16.4	16.9	296.2

Reference #: 174

Location: Multiple locations

Project Name: Planning Systems -
 Laptops & Wireless Connectivity

Description: Purchase nine rugged laptop computers to be utilized by land survey, planning, field engineering and building inspectors performing on-site & off-site permit inspections.

Project #:

Project Cost: \$87,400

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	87.4	-	87.4
Total	-	-	-	-	87.4	-	87.4

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Reference #: 175

Project Name: Shared Fiber Infrastructure for Public Use

Project #: M0209

Project Cost: \$1,954,900

Operating Impact 2001/02: \$255,000

Location: Multiple locations

Description: The Transportation Program has approved and funded plans to construct a 60-mile fiber optic arterial. This complementary project funds capacity for other municipal and public uses.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	100.0	-	530.5	874.2	450.2	1,954.9
Total	-	100.0	-	530.5	874.2	450.2	1,954.9

Reference #: 176

Project Name: Utility Billing System

Project #: M0210

Project Cost: \$2,403,600

Location: Technology.

Description: Purchase and install a new utility billing system that utilizes new technology to meet the needs of our internal and external customers.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	-	801.2	-	-	-	-	801.2
Sewer Rates	-	801.2	-	-	-	-	801.2
Sanitation Rates	-	801.2	-	-	-	-	801.2
Total	-	2,403.6	-	-	-	-	2,403.6

Location: Citywide

Reference #: 177

Project Name: ADA Improvements

Project #: B8805

Project Cost: \$2,048,400

Description: This project is for the removal of identified physical barriers to persons with disabilities. Individual projects include the upgrading of restroom facilities, installation of curb cuts, and creation of accessible parking to current ADA (Americans with Disabilities Act) specifications.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	552.2	175.0	103.0	371.3	846.9	-	2,048.4
Total	552.2	175.0	103.0	371.3	846.9	-	2,048.4

Technology Improvements

Project Descriptions ● SERVICE FACILITIES
 (in thousands of dollars)

Municipal Facilities

Reference #: 178

Project Name: City Court Remodel

Location: 3700 N. 75th Street

Project #: B9904

Description: Design and renovation work after the purchase of the Justice Center Building.

Project Cost: \$715,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
CEF	500.0	215.5	-	-	-	-	715.5
Total	500.0	215.5	-	-	-	-	715.5

Location: Downtown Civic Center Mall

Reference #: 179

Project Name: Civic Center Campus Plan

Description: Develop a comprehensive Master Plan for the Civic Center Mall Complex, including assessing the current facilities, the city's staffing needs, the impacts of technology, and the needs for public assembly and public meeting rooms. The plan will address opportunities in accordance with the Southeast Downtown Redevelopment Plan and will incorporate the current plans for the western portion of the Mall.

Project #: B9015

Project Cost: \$130,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	130.0	-	-	-	-	-	130.0
Total	130.0	-	-	-	-	-	130.0

Reference #: 180

Project Name: Civic Center Expansion Demo & Off Site Work

Location: Downtown Civic Center Mall

Description: Modify real property acquisitions in the Civic Center Area to meet current and future expansion needs. This includes, but is not limited to utility relocation, minor street improvements, asbestos abatement and demolition of existing improvements and structures.

Project #:

Project Cost: \$1,700,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	146.4	1,553.9	-	-	-	1,700.3
Total	-	146.4	1,553.9	-	-	-	1,700.3

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Municipal Facilities

Reference #: 181

Project Name: Civic Center Real Property Acquisition

Location: Downtown Civic Center Mall

Project #: B2102

Description: Purchase real property to accommodate current assembly, office, and parking needs in areas logically identified for future Civic Center expansion.

Project Cost: \$6,045,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	4,499.5	1,545.5	-	-	-	-	6,045.0
Total	4,499.5	1,545.5	-	-	-	-	6,045.0

Reference #: 182

Project Name: Facilities Repair and Maintenance

Location: Multiple locations

Project #: B9915

Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., air conditioning, heating equipment, roofing and carpeting.

Project Cost: \$4,723,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	473.9	1,000.0	1,000.0	750.0	750.0	750.0	4,723.9
Total	473.9	1,000.0	1,000.0	750.0	750.0	750.0	4,723.9

Reference #: 183

Project Name: Fleet Maintenance Facility North Satellite

Location: Jomax and Pima

Project #:

Description: Redesign and renovate the Jomax and Pima Rural Metro Fire Station after Rural Metro relocates into new Fire Station.

Project Cost: \$318,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Fleet Rates	-	-	-	318.3	-	-	318.3
Total	-	-	-	318.3	-	-	318.3

Project Descriptions ● SERVICE FACILITIES
 (in thousands of dollars)

Municipal Facilities

Reference #: 184

Project Name: Justice Center
 Purchase

Location: 3700 N. 75th Street

Project #: B9903

Description: Exercise the City's option to buyout the remaining portion of the Maricopa County Justice Courts' lease.

Project Cost: \$840,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	840.0	-	-	-	-	-	840.0
Total	840.0	-	-	-	-	-	840.0

Reference #: 185

Project Name: KIVA Meeting Space
 Improvements

Location: Downtown Civic Center Mall

Project #: B8815

Description: Renovations to the City Hall facility including recarpeting, repair to ceilings, and renovation to the KIVA meeting space.

Project Cost: \$215,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	215.3	-	-	-	-	-	215.3
Total	215.3	-	-	-	-	-	215.3

Reference #: 186

Project Name: KIVA Meeting Space
 Technology

Location: Downtown Civic Center Mall

Project #: B8810

Description: Additionally new raceways to support changes in audio/visual technologies shall be installed to better communicate public issues to the Council and Commissions.

Project Cost: \$99,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	99.8	-	-	-	-	-	99.8
Total	99.8	-	-	-	-	-	99.8

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Municipal Facilities

Reference #: 187

Project Name: McKellips Service Center

Operating Impact 2001/02: \$100,000

Location: 7601E. McKellips Road

Project #: B9905

Description: Design and renovate the City's former Corporation Yard and establish a south area satellite service yard facility.

Project Cost: \$1,007,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	500.0	-	-	-	-	-	500.0
Fleet Rates	507.5	-	-	-	-	-	507.5
Total	1,007.5	-	-	-	-	-	1,007.5

Reference #: 188

Project Name: Municipal Services North Satellite Facility

Location: To be determined.

Description: Purchase approximately 10 acres in the "E" Planning Zone. Design, and construct multi-use facility for Solid Waste, Field Services, and Fleet Management.

Project #:

Project Cost: \$5,297,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
MPC Bonds	-	-	-	1,639.1	3,657.9	-	5,297.0
Total	-	-	-	1,639.1	3,657.9	-	5,297.0

Reference #: 189

Project Name: North Corp Yard Parking Garage

Location: Via Linda and San Salvador

Project #: B2103

Description: Construction of a parking facility for the North Corporation Yard.

Project Cost: \$1,500,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Fleet Rates	750.0	-	-	-	-	-	750.0
Gen Fund	375.0	-	-	-	-	-	375.0
Water Rates	375.0	-	-	-	-	-	375.0
Total	1,500.0	-	-	-	-	-	1,500.0

Project Descriptions ● SERVICE FACILITIES
 (in thousands of dollars)

Municipal Facilities

Reference #: 190

Project Name: One Civic Center
 Conference Annex

Location: 7447 E. Indian School Road

Project #: B0206

Description: Construct a new 2,500-3,500 square foot conference annex adjacent to or in close proximity to the existing One Civic Center office structure.

Project Cost: \$440,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	440.0	-	-	-	-	440.0
Total	-	440.0	-	-	-	-	440.0

Reference #: 191

Project Name: SCA Improvements &
 Facilities Upgrades

Location: Civic Center Area

Description: Facility improvements such as restroom renovation, plumbing, air circulation, lighting and facility accessibility to Americans with Disabilities Act specifications.

Project #: B0207

Project Cost: \$986,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	224.5	560.7	200.7	-	-	986.0
Total	-	224.5	560.7	200.7	-	-	986.0

Reference #: 192

Project Name: Scottsdale University -
 Employee Learning Center

Operating Impact 2001/02: \$46,100

Location: 7575 E. Main Street

Project #: B9902

Description: Design and renovation work of the Human Resource Systems campus east wing for the Scottsdale University.

Project Cost: \$239,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	239.1	-	-	-	-	-	239.1
Total	239.1	-	-	-	-	-	239.1

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Reference #: 193

Project Name: Technology Center
 Remodel

Project #: B9907

Project Cost: \$216,700

Location: 3629 N. Drinkwater Blvd

Description: Design and renovation work of the Technology Center.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	216.7	-	-	-	-	-	216.7
Total	216.7	-	-	-	-	-	216.7

Reference #: 194

Project Name: Transfer Station
 Expansion

Project #:

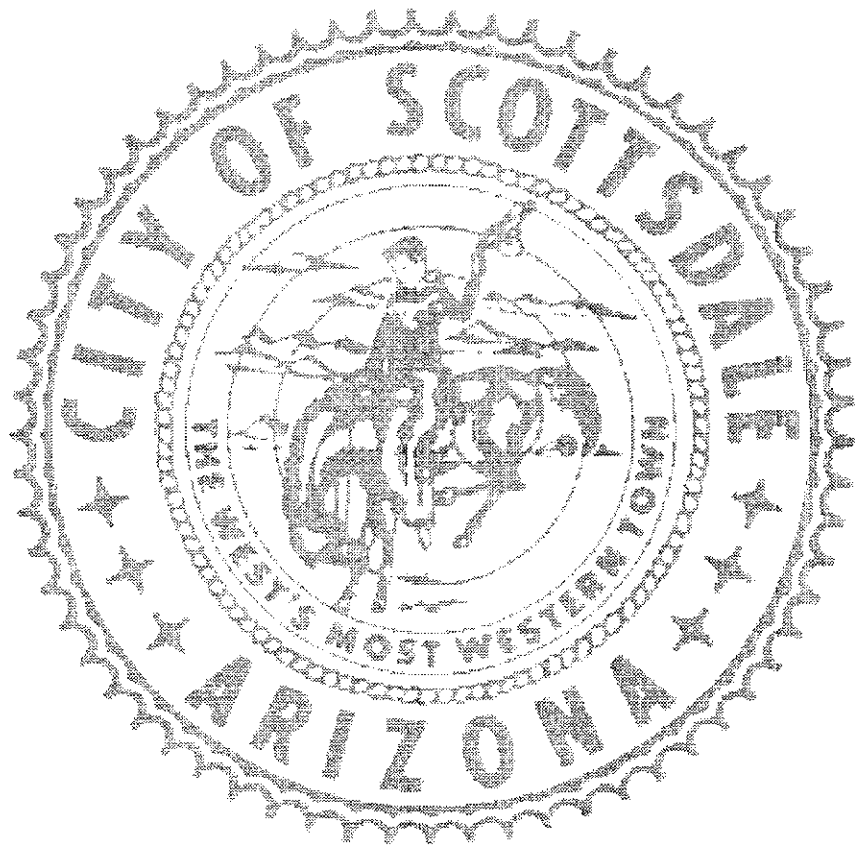
Project Cost: \$1,748,500

Location: 8417 E. Union Hills Drive

Description: Design and construct the second phase of Scottsdale's Transfer Station located at 8417 E. Union Hills Drive.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
MPC Bonds	-	-	-	-	1,748.5	-	1,748.5
Total	-	-	-	-	1,748.5	-	1,748.5

Municipal Facilities





Project Descriptions ● TRANSPORTATION IMPROVEMENTS

(in thousands of dollars)

Transportation programs address the City Council Broad Goal of providing for the safe, efficient and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989 voters authorized a .2% privilege tax to fund transportation improvements. This program looks at the best use of this funding and addresses the multi-modal concept. Approximately 25% of the CIP plan has been identified to address the transportation needs of the City. Highlights of this program include: Traffic Management Program – Intelligent Transportation System; Cactus Road from the Freeway to Frank Lloyd Wright Blvd; Hayden Road Improvements; Scottsdale Road Improvements; Bus Benches, Shelters, and Bus Bays.

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
TRANSPORTATION IMPROVEMENTS								
Airport								
195	Airport Gates Upgrade	175.0	-	-	-	-	163.2	338.2
196	Airport Land Acquisition	391.1	-	-	-	-	-	391.1
197	Airport Parking Lot Lighting Upgrades	-	-	-	-	76.5	-	76.5
198	Airport Safety Equipment	-	-	-	-	185.8	-	185.8
199	Alpha Taxiway Shoulders-Grant Match	-	-	-	-	273	-	273
200	Bravo Taxiway Extension - Airport Grant Match	422	-	-	-	-	-	422
201	Cholla Hangar Infrastructure - Grant Match	80.0	-	-	-	-	-	80.0
202	Differential GPS System	-	-	-	-	-	393.9	393.9
203	Disabled Aircraft Removal Dolly	-	-	-	31.8	-	-	31.8
204	Exit Taxiways - Grant Match	34.0	-	-	-	-	-	34.0
205	Flight Tracking System	-	-	163.9	-	-	-	163.9
206	Kilo Ramp Reconstruction-Grant Match	-	-	-	-	82.0	-	82.0
207	Land Acquisition Keekor Parcel - Grant Match	650.0	-	-	-	-	-	650.0
208	Medium Intensity Taxiway Lights - Grant Match	472	-	-	-	-	-	472
209	Perimeter Road Improvements - Airport Project	-	25.5	-	-	-	-	25.5
210	Scottsdale Aircraft Museum-Site Preparation	825.0	-	-	-	-	-	825.0
211	Security Fence Improvements	-	-	75.0	-	-	-	75.0
212	Security Gates Upgrade	-	80.0	-	-	-	-	80.0
	Estimated Expended through 6/30/01	(343.7)	-	-	-	-	-	(343.7)
	Total Airport	1,900.8	105.5	238.9	31.8	371.6	557.1	3,205.7
Streets								
213	84th Street and Cholla Rd	1,725.0	-	-	-	-	-	1,725.0
214	98th Street - Shea Blvd to Sweetwater Blvd	3,190.4	-	550.6	-	-	-	3,741.0
215	Bell Road-94th St to Thompson Peak Parkway	-	-	-	383.0	630.0	5,447.0	6,460.0
216	Cactus Rd - Freeway to Frank Lloyd Wright Blvd	2,702.0	364.4	4,415.4	-	-	-	7,481.8
217	Camelback Rd - 64th to 68th St	-	-	-	-	293.9	1,180.5	1,474.4
218	Camelback Rd - 64th to Scottsdale Rd	500.0	-	-	-	-	-	500.0
219	Drinkwater/Scottsdale Couplet Intersection	600.0	-	-	-	-	-	600.0
220	FLW/Via Linda Intersection	-	-	-	-	52.2	477.7	529.9
221	FLW-Scottsdale Rd to Shea	-	-	-	-	343.2	3,206.0	3,549.2
222	Hayden and McDonald - Intersection Improvement	-	-	346.5	2,304.7	-	-	2,651.2
223	Hayden and Via de Ventura - Intersection Improvement	-	-	322.7	-	1,033.6	-	1,356.3
224	Hayden Rd - Cactus to Redfield	600.0	1,527.5	6,722.3	3,663.6	-	-	12,513.4
225	Hayden Rd - Deer Valley to Pinnacle Peak	-	667.6	1,759.3	642.5	-	-	3,069.4
226	Hayden Rd - Freeway to Thompson Peak Parkway	-	7,761.9	4,319.2	-	-	-	12,081.1
227	Hayden Rd - Princess Drive to Freeway	3,596.0	-	530.0	-	-	-	4,126.0
228	Indian Bend Rd - Scottsdale to Hayden	-	-	-	1,639.1	9,566.8	-	11,205.9
229	Indian School Rd - Drinkwater to Pima	-	-	-	-	948.4	3,089.8	4,038.2
230	Indian School Rd - Indian Bend Wash to 81st St	1,600.0	1,500.0	-	-	-	-	3,100.0
231	Master Plan Concept Studies	1,500.0	960.0	850.0	400.0	400.0	400.0	4,510.0
232	McDonald - Scottsdale to Hayden	-	-	60.0	288.8	1,614.7	-	1,963.5
233	Particulate Emission Reduction Program	1,500.0	1,000.0	500.0	-	-	-	3,000.0
234	Pedestrian Enhancements	-	257.5	265.2	273.2	281.4	292.4	1,369.7
235	Pima Freeway - ROW, Frontage Road & Aesthetics	6,763.3	-	-	-	-	-	6,763.3
236	Pima Road - Deer Valley to Pinnacle Peak	-	-	-	2,090.7	-	12,022.0	14,112.7
237	Pima Road - McDowell Rd to Via Linda	13,350.0	-	-	-	-	-	13,350.0
238	Pima Road - Pima Freeway to Thompson Peak Parkway	2,492.3	-	-	2,555.6	7,106.7	-	12,154.6
239	Pinnacle Peak - Scottsdale Rd to Pima Rd	-	1,83.5	7,116.4	-	2,192.4	-	10,492.3

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
240	Roadway Capacity Improvements	6,010.0	2,700.0	2,000.0	2,750.0	2,000.0	4,500.0	19,960.0
241	Scottsdale Rd - Dynamite to Carefree Highway	-	377.8	543.4	-	-	-	921.2
242	Scottsdale Rd - Frank Lloyd Wright Blvd to Freeway	-	2,528.8	6,220.0	1,347.0	-	-	10,095.8
243	Scottsdale Rd - Iranian Blvd Rd to Gold Dust Rd	12,663.9	2,667.0	4,679.1	-	-	-	20,090.0
244	Scottsdale Rd - Pima Freeway to Pinnacle Peak	-	-	2,665.8	13,236.7	6,139.6	-	22,042.1
245	Scottsdale Rd - Pinnacle Peak to Dynamite	-	-	-	-	-	2,092.6	2,092.6
246	Scottsdale Road Streetscape Improvements	-	-	27.6	284.1	-	-	311.7
247	Shea Blvd and 92nd St - Intersection Improvement	-	-	60.0	732.0	-	-	812.0
248	Shea Blvd and Hayden - Intersection Improvement	-	-	85.0	797.3	-	-	882.3
249	Shea Blvd 90th & 96th St Intersection	-	-	83.0	513.5	-	-	596.5
250	Thompson Peak Bridge @ Reata	-	-	-	-	-	1,391.1	1,391.1
251	Thompson Peak Parkway - Bell to Union Hills	-	-	-	-	-	6,955.6	6,955.6
252	Thunderbird/Redfield - Scottsdale to Hayden	-	-	-	2,872.5	2,761.1	-	5,633.5
	Estimated Expended through 6/30/01	(27,336.2)	-	-	-	-	-	(27,336.2)
	Total Streets	31,446.7	23,496.0	44,141.5	36,774.2	35,365.9	41,054.8	212,279.2
	Traffic							
253	Arterial Roadway Street Lighting	600.0	228.1	234.9	303.9	-	-	1,366.9
254	Neighborhood Traffic Reduction Program - Phase 1	1,000.0	350.0	350.0	350.0	350.0	350.0	2,750.0
255	Neighborhood Traffic Reduction Program - Phase 2	-	257.5	265.2	273.2	287.4	289.3	1,367.1
256	Traffic Management Program - TS	5,400.0	4,468.4	3,000.0	3,546.4	4,062.8	4,079.6	24,557.2
257	Traffic Signal Program	1,500.0	500.0	500.0	500.0	500.0	600.0	4,100.0
	Estimated Expended through 6/30/01	(2,819.3)	-	-	-	-	-	(2,819.3)
	Total Traffic	5,680.7	5,804.0	4,350.1	4,973.5	5,244.2	5,319.4	31,371.9
	Transit							
258	Bicycle System Enhancements	1,939.1	2,200.0	-	2,000.0	-	2,250.0	8,389.1
259	Bike Path Improvements	1,009.2	93.6	97.6	101.2	109.8	117.3	1,528.8
260	Bus Bay Improvement Program	416.0	972.5	995.7	1,019.5	844.1	869.5	5,173.3
261	Bus Fueling Facility	-	103.0	530.5	-	-	-	633.5
262	Bus Shelters Program	569.6	200.0	200.0	200.0	200.0	200.0	1,569.6
263	Buses Expansion	-	50.0	4,953.8	1,831.9	2,689.1	4,166.0	13,650.8
264	Loop 101 Park and Ride (PNR)	1,760.0	288.0	1,682.5	546.4	562.8	579.6	5,419.3
265	Los Arcos Transit Center	2,000.0	-	-	-	-	-	2,000.0
266	Multi-use Path Enhancements	-	-	-	1,748.4	1,575.7	1,738.9	5,063.0
267	Mustang/Norona site Transit & Telecommuting Center	-	-	2,250.2	4,589.5	-	-	6,839.7
268	Papago Salado Loop Trail	-	-	-	300.5	-	-	300.5
269	Power Corridor Path - TPP to Westworld	-	-	-	-	-	1,738.9	1,738.9
270	Regional Transit Maintenance Facility	-	-	-	3,278.2	-	-	3,278.2
271	Shea Sidewalk Match Funds	600.0	-	-	-	-	-	600.0
272	Sidewalk Improvements	660.0	124.0	-	-	-	-	784.0
273	Transit Technology	-	409.4	433.2	133.2	133.2	133.2	1,242.2
274	Upper Camelback Multiuse Path - 92nd to Cactus	-	1,545.0	-	-	-	-	1,545.0
275	Upper Camelback Multiuse Path - Horizon, Cactus	-	-	1,273.1	-	-	-	1,273.1
	Estimated Expended through 6/30/01	(1,684.3)	-	-	-	-	-	(1,684.3)
	Total Transit	7,269.6	5,985.5	12,396.4	15,748.7	6,094.7	11,793.4	59,288.3
	Total Transportation Improvements	46,297.9	35,391.0	61,126.9	57,528.2	41,076.4	58,724.7	306,145.2

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 195

Project Name: Airport Gates Upgrade

Project #: A7008

Project Cost: \$338,200

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Upgrade the airport gates to provide additional security and a safer operating environment. Install closed circuit television to monitor access to airfield.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	175.0	-	-	-	-	163.2	338.2
Total	175.0	-	-	-	-	163.2	338.2

Reference #: 196

Project Name: Airport Land Acquisition

Project #: A5001

Project Cost: \$391,100

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Purchase approximately 17 acres of land in the airport area.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	181.0	-	-	-	-	-	181.0
Gen Fund	210.1	-	-	-	-	-	210.1
Total	391.1	-	-	-	-	-	391.1

Reference #: 197

Project Name: Airport Parking Lot Lighting Upgrades

Project #:

Project Cost: \$76,500

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Replacement and remodeling of exterior lighting to comply with current recommended industry standards.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	76.5	-	76.5
Total	-	-	-	-	76.5	-	76.5

Airport

Project Descriptions ● TRANSPORTATION IMPROVEMENTS

(in thousands of dollars)



Airport

Reference #: 198

Project Name: Airport Safety
Equipment

Location: Scottsdale Airport-15000 N. Airport Drive

Project #:

Description: Purchase airfield safety and maintenance equipment; water truck and mini-motor grader.

Project Cost: \$185,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund		-	-	-	185.8	-	185.8
Total		-	-	-	185.8	-	185.8

Reference #: 199

Project Name: Alpha Taxiway
Shoulders-Grant Match

Location: Scottsdale Airport-15000 N. Airport Drive

Project #:

Description: Construct Alpha taxiway shoulders.

Project Cost: \$27,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund		-	-	-	27.3	-	27.3
Total		-	-	-	27.3	-	27.3

Reference #: 200

Project Name: Bravo Taxiway
Extension - Airport Grant Match

Location: Scottsdale Airport-15000 N. Airport Drive

Project #:

Description: Construct remaining 2,900 LF of Bravo Taxiway. This project will enhance aircraft traffic flow on and off the runway, as well as respond to the increased number of aircraft stored on the Eastside of the runway.

Project Cost: \$42,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	42.2	-	-	-	-	-	42.2
Total	42.2	-	-	-	-	-	42.2

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 201

Project Name: Cholla Hangar
Infrastructure - Grant Match

Project #: A9903

Project Cost: \$80,000

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Install infrastructure (i.e., taxi lanes, utilities, drainage, etc.) on Cholla Parcel for ultimate hangar development. This project will provide the needed infrastructure to facilitate the construction of additional aircraft storage facilities, such as Airport Hangars.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	80.0	-	-	-	-	-	80.0
Total	80.0	-	-	-	-	-	80.0

Reference #: 202

Project Name: Differential GPS
System

Project #:

Project Cost: \$393,900

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Purchase a Global Positioning System (GPS) ground-based transmitter/receiver for aircraft navigation.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	-	393.9	393.9
Total	-	-	-	-	-	393.9	393.9

Reference #: 203

Project Name: Disabled Aircraft
Removal Dolly

Project #:

Project Cost: \$31,800

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Purchase a disabled aircraft removal dolly for emergency removal of aircraft from the aircraft movement area.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	31.8	-	-	31.8
Total	-	-	-	31.8	-	-	31.8

Airport

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Airport

Reference #: 204

Project Name: Exit Taxiways - Grant Match

Location: Scottsdale Airport-15000 N. Airport Drive

Project #:

Description: Construct additional taxiway exits along Alpha and Bravo Taxiways.

Project Cost: \$34,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	34.0	-	-	-	-	-	34.0
Total	34.0	-	-	-	-	-	34.0

Reference #: 205

Project Name: Flight Tracking System

Location: Scottsdale Airport-15000 N. Airport Drive

Project #:

Description: Install a flight tracking system.

Project Cost: \$163,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	163.9	-	-	-	163.9
Total	-	-	163.9	-	-	-	163.9

Reference #: 206

Project Name: Kilo Ramp Reconstruction-Grant Match

Location: Scottsdale Airport-15000 N. Airport Drive

Project #:

Description: Reconstruction of the original 435,000 S.F. of the Kilo Ramp.

Project Cost: \$82,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	-	-	-	82.0	-	82.0
Total	-	-	-	-	82.0	-	82.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 207

Project Name: Land Acquisition Keekor Parcel - Grant Match

Project #:

Project Cost: \$650,000

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Purchase the Keekor Parcel - approximately seven acres. The purchase of this property will enable the Airport to develop additional aircraft storage facilities to meet the current twenty (20) year waiting list demand and become competitive in the aircraft hangar market.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	650.0	-	-	-	-	-	650.0
Total	650.0	-	-	-	-	-	650.0

Reference #: 208

Project Name: Medium Intensity Taxiway Lights - Grant Match

Project #:

Project Cost: \$47,200

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Install medium intensity taxiway lights and signs to enhance the safety of aircraft using taxiway Bravo during night or foul weather

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	472	-	-	-	-	-	472
Total	472	-	-	-	-	-	472

Reference #: 209

Project Name: Perimeter Road Improvements - Airport Project

Project #: A0201

Project Cost: \$25,500

Location: Scottsdale Airport-15000 N. Airport Drive

Description: Install an all-weather airport perimeter road. This project will provide enhanced emergency access to the airfield during aircraft incidents/accidents, thus resulting in enhanced public safety.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	25.5	-	-	-	-	25.5
Total	-	25.5	-	-	-	-	25.5

Airport

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Airport

Reference #: 210

Project Name: Scottsdale Aircraft
 Museum-Site Preparation

Location: Scottsdale Airport-15000 N. Airport Drive

Project #: D8745

Description: Preparation of site plan, some drainage channel
 improvements and removal of old fire station.

Project Cost: \$825,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bed Tax	825.0	-	-	-	-	-	825.0
Total	825.0	-	-	-	-	-	825.0

Reference #: 211

Project Name: Security Fence
 Improvements

Location: Scottsdale Airport-15000 N. Airport Drive

Project #:

Description: Replace/upgrade portions of Airport Security Fencing.
 This project will enhance the overall security of the airport property
 and safety of the airfield operating environment.

Project Cost: \$75,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	75.0	-	-	-	75.0
Total	-	-	75.0	-	-	-	75.0

Reference #: 212

Project Name: Security Gates
 Upgrade

Location: Scottsdale Airport-15000 N. Airport Drive

Project #: A0202

Description: Hardwire all airport vehicle and aircraft gates directly to
 the airport security system.

Project Cost: \$80,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	-	80.0	-	-	-	-	80.0
Total	-	80.0	-	-	-	-	80.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 213

Project Name: 84th Street and Cholla Road

Project #: 52709

Project Cost: \$1,725,000

Location: 84th Street from Shea to Kalil; and Cholla Road from Hayden to 86th Street

Description: Improve 84th Street to local residential standards with bike lanes from Shea to Kalil and improve Cholla Road to local residential standards from Hayden Road to 86th Street.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	925.0	-	-	-	-	-	925.0
Sales Tax	800.0	-	-	-	-	-	800.0
Total	1,725.0	-	-	-	-	-	1,725.0

Reference #: 214

Project Name: 96th Street - Shea Blvd to Sweetwater Blvd

Project #: 59903

Project Cost: \$3,741,000

Operating Impact 2001/02: \$6,000

Location: 96th Street-Shea Blvd to Sweetwater Blvd.

Description: Construct a four lane ultimate of 96th Street from Shea Boulevard to Sweetwater Avenue. Project includes acquiring approximately 54,000 SF of residential area, as well as approximately 53,000 SF of drainage easement.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	3,190.4	-	550.6	-	-	-	3,741.0
Total	3,190.4	-	550.6	-	-	-	3,741.0

Reference #: 215

Project Name: Bell Road-94th St to Thompson Peak Parkway

Project #:

Project Cost: \$6,460,000

Location: Bell Road-94th St to Thompson Peak Parkway

Description: Construct the remaining two lanes with a landscaped median for this stretch of the roadway, including bike lanes and shoulders, as well as drainage improvements.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	-	383.0	630.0	5,447.0	6,460.0
Total	-	-	-	383.0	630.0	5,447.0	6,460.0

Streets

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)



Streets

Reference #: 216

Project Name: Cactus Road - Freeway
 to Frank Lloyd Wright Blvd

Location: Cactus Road-Freeway to Frank Lloyd Wright Blvd.

Project #: S2102

Description: Construct Cactus Road to full major collector street standards including curb, gutter and sidewalk.

Project Cost: \$7,481,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	364.4	3,916.4	-	-	-	4,280.8
Sales Tax	2,702.0	-	499.0	-	-	-	3,201.0
Total	2,702.0	364.4	4,415.4	-	-	-	7,481.8

Reference #: 217

Project Name: Camelback Road - 64th
 to 68th St

Location: Camelback Road from 64th Street to 68th Street

Project #:

Description: Build a six-lane ultimate with medians and soundwall to complete the last section of Camelback Road.

Project Cost: \$1,474,400

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	293.9	1,180.5	1,474.4
Total	-	-	-	-	293.9	1,180.5	1,474.4

Reference #: 218

Project Name: Camelback Road - 64th
 to Scottsdale Road

Location: Eastbound Camelback Road from Goldwater Blvd to Scottsdale Road

Project #: S9907

Description: Widen Camelback Road by adding a third eastbound lane including curb, gutter, and sidewalk.

Project Cost: \$500,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	500.0	-	-	-	-	-	500.0
Total	500.0	-	-	-	-	-	500.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 219

Project Name: Drinkwater/Scottsdale Couplet Intersection

Location: Drinkwater/Scottsdale Road Intersection.

Project #: S2109

Description: Realign Drinkwater/Scottsdale Road intersection giving priority Scottsdale Road traffic.

Project Cost: \$600,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	600.0	-	-	-	-	-	600.0
Total	600.0	-	-	-	-	-	600.0

Reference #: 220

Project Name: FLW/Via Linda Intersection

Location: Frank Lloyd Wright Blvd./Via Linda.

Project #:

Description: Improve intersection by creating new turn lanes and installing bus bays and bus shelters.

Project Cost: \$529,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	-	-	52.2	477.7	529.9
Total	-	-	-	-	52.2	477.7	529.9

Reference #: 221

Project Name: FLW-Scottsdale Road to Shea

Location: Frank Lloyd Wright Blvd. from Scottsdale Road to Shea Blvd.

Project #:

Description: Construct 36 right turn lanes, six bus bays, and 11 intersection control improvements, which will reconstruct the median.

Project Cost: \$3,549,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	-	-	343.2	3,206.0	3,549.2
Total	-	-	-	-	343.2	3,206.0	3,549.2

Streets

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Streets

Reference #: 222

Project Name: Hayden and McDonald - Intersection Improvement

Project #:

Project Cost: \$2,651,200

Location: Hayden/McDonald Intersection

Description: Improve intersection by implementing an expanded design standard. Program includes dedicated left and right turn lanes, provisions for bike lanes, improvements to or construction of raised landscaped medians, provides a four-way bus pullout with a shelter and provides for three-thru (north/south) and two-thru (east/west) lanes.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	346.5	2,304.7	-	-	2,651.2
Total	-	-	346.5	2,304.7	-	-	2,651.2

Reference #: 223

Project Name: Hayden and Via de Ventura - Intersection Improvement

Project #:

Project Cost: \$1,356,300

Location: Hayden Road/Via de Ventura Intersection

Description: Improve intersection by implementing an expanded design standard. Program includes dedicated dual lefts and single right turn lanes, provides for bike lanes, improves or builds raised landscaped medians, provides a four-way bus pullout with shelter and provides for three-thru (north/south) and two-thru (east/west) lanes.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	322.7	-	1,033.6	-	1,356.3
Total	-	-	322.7	-	1,033.6	-	1,356.3

Reference #: 224

Project Name: Hayden Road - Cactus to Redfield

Project #:

Project Cost: \$12,513,400

Location: Hayden Road from Cactus to Redfield

Description: Add a two-way left-turn lane and path on Hayden Road from Cactus to Redfield including storm drainage improvements, path and landscaping.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	1,527.5	6,722.3	-	-	-	8,249.8
Sales Tax	600.0	-	-	3,663.6	-	-	4,263.6
Total	600.0	1,527.5	6,722.3	3,663.6	-	-	12,513.4

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 225

Project Name: Hayden Road - Deer Valley to Pinnacle Peak

Location: Hayden Road from Deer Valley to Pinnacle Peak Road

Project #: 50201

Description: Increase the number of lanes and construct separate right-turn lanes deceleration lanes, bike lanes, as well as install Intelligent Transportation System (ITS) conduits/equipment.

Project Cost: \$3,069,400

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	667.6	1,759.3	-	-	-	2,426.9
Sales Tax	-	-	-	642.5	-	-	642.5
Total	-	667.6	1,759.3	642.5	-	-	3,069.4

Reference #: 226

Project Name: Hayden Road - Freeway to Thompson Peak Parkway

Location: Hayden Road from Pima Freeway to Thompson Peak Parkway

Project #: 50202

Description: Construct new turn lanes and complete the ultimate 6-lane roadway. Install Intelligent Transportation System (ITS) conduits/equipment.

Project Cost: \$12,081,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	3,979.9	4,319.2	-	-	-	8,299.1
Sales Tax	-	3,782.0	-	-	-	-	3,782.0
Total	-	7,761.9	4,319.2	-	-	-	12,081.1

Reference #: 227

Project Name: Hayden Road - Princess Drive to Freeway

Operating Impact 2001/02: \$6,000

Location: Hayden Road-Princess Drive to Freeway

Project #: 59904

Description: Construct four new traffic lanes from the Pima Freeway interchange to Princess Drive along the Hayden Road alignment.

Project Cost: \$4,126,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	3,596.0	-	530.0	-	-	-	4,126.0
Total	3,596.0	-	530.0	-	-	-	4,126.0

Streets

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)



Streets

Reference #: 228

Project Name: Indian Bend Road -
 Scottsdale to Hayden

Location: Indian Bend Road from Scottsdale Road to Hayden Road

Project #:

Description: Build four lanes ultimate cross-section with median and bridge to provide the ultimate road configuration and a crossing over Indian Bend Wash.

Project Cost: \$11,205,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	1,639.1	9,566.8	-	11,205.9
Total	-	-	-	1,639.1	9,566.8	-	11,205.9

Reference #: 229

Project Name: Indian School Road -
 Drinkwater to Pima

Location: Indian School Road from Drinkwater Blvd. to Pima Road

Project #:

Description: Construct the four lane ultimate cross-section with bike lanes. Construct side street closures and median for increased capacity.

Project Cost: \$4,038,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	948.4	3,089.8	4,038.2
Total	-	-	-	-	948.4	3,089.8	4,038.2

Reference #: 230

Project Name: Indian School Road -
 Indian Bend Wash to 81st St

Location: Indian School Road-Indian Bend Wash to 81st Street

Project #: S7002

Description: Improve Indian School Road to ultimate four lane cross-section; including upgrading center turn lanes, adding right and left turn lanes, storm drainage and major intersection improvements.

Project Cost: \$3,100,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	1,600.0	1,500.0	-	-	-	-	3,100.0
Total	1,600.0	1,500.0	-	-	-	-	3,100.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 231

Project Name: Master Plan Concept Studies

Project #: T4701

Project Cost: \$4,510,000

Location: N/A

Description: Conduct studies to determine the impact of major street, intersection improvement projects and related drainage issues at locations throughout the city. Studies to include a significant public participation program to provide an opportunity for citizen involvement.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	1,500.0	960.0	850.0	400.0	400.0	400.0	4,510.0
Total	1,500.0	960.0	850.0	400.0	400.0	400.0	4,510.0

Reference #: 232

Project Name: McDonald - Scottsdale to Hayden

Project #:

Project Cost: \$1,963,500

Location: McDonald Dr-Scottsdale to Hayden.

Description: Complete the widening from a two to four lane roadway ultimate cross-section with medians and expand bridge over canal.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	60.0	288.8	1,614.7	-	1,963.5
Total	-	-	60.0	288.8	1,614.7	-	1,963.5

Reference #: 233

Project Name: Particulate Emission Reduction Program

Project #: S9905

Project Cost: \$3,000,000

Location: Citywide.

Description: Federally mandated program to reduce particulate emissions per the Moderate Area Non-attainment Federal Implementation Plan (FIP) for Particulate (PM10) Pollution.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	1,500.0	1,000.0	500.0	-	-	-	3,000.0
Total	1,500.0	1,000.0	500.0	-	-	-	3,000.0

Streets

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Streets

Reference #: 234

Location: Multiple locations

Project Name: Pedestrian Enhancements

Description: Construct sidewalk improvements throughout the City to complete missing sections. Construction of the missing sidewalk sections will start at McKellips Road and progress northward through the City.

Project #: S0203

Project Cost: \$1,369,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		257.5	265.2	273.2	281.4	292.4	1,369.7
Total	-	257.5	265.2	273.2	281.4	292.4	1,369.7

Reference #: 235

Project Name: Pima Freeway - ROW, Frontage Road & Aesthetics

Location: Multiple locations

Description: Pay ADOT for the City's portion of the Pima Freeway ROW acquisition related to frontage roads, and aesthetic treatments for the section of the Pima Freeway between Scottsdale Road and Pima Road.

Project #: S8005

Project Cost: \$6,763,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	6,263.3	-	-	-	-	-	6,263.3
Contributions	500.0	-	-	-	-	-	500.0
Total	6,763.3	-	-	-	-	-	6,763.3

Reference #: 236

Project Name: Pima Road - Deer Valley to Pinnacle Peak

Location: Pima Road from Deer Valley Road to Pinnacle Peak Road

Description: Improve four lanes of old county road to an ultimate cross-section with median, grade crossing and sound wall and roadway drainage.

Project #:

Project Cost: \$14,112,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000		-	-	2,090.7	-	12,022.0	14,112.7
Total	-	-	-	2,090.7	-	12,022.0	14,112.7

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 237

Location: Pima Road-McDowell to Via Linda

Project Name: Pima Road - McDowell Road to Via Linda

Description: Widen Pima Road to a minor arterial section consisting of two lanes in each direction, and a raised center median. Buffer the west side of Pima Road with sound wall and landscaping.

Project #: 54702

Project Cost: \$13,350,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
GO Bonds	13,350.0	-	-	-	-	-	13,350.0
Total	13,350.0	-	-	-	-	-	13,350.0

Reference #: 238

Location: Pima Road-Pima Freeway to Thompson Peak Parkway

Project Name: Pima Road - Pima Freeway to Thompson Peak Parkway

Description: Build final two lanes of six-lane roadway. Complete the six-lane roadway to Thompson Peak in association with the Pima Road widening project. This project also includes the construction of the Pima Freeway interchange at Princess Drive into the new alignment of Pima Road and completes the ultimate widening of Pima Road. Four lanes of the ultimate six lane major arterial roadway will be constructed in addition to a sound-wall.

Project #:

Project Cost: \$12,156,600

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	1,555.6	-	-	1,555.6
Sales Tax	2,492.3	-	-	1,000.0	7,108.7	-	10,601.0
Total	2,492.3	-	-	2,555.6	7,108.7	-	12,156.6

Reference #: 239

Project Name: Pinnacle Peak - Scottsdale Road to Pima Road

Location: Pinnacle Peak Road from Scottsdale Road to Pima Road

Project #: S0204

Description: Replace two lane road with a four lane ultimate cross-section with median and grade crossing.

Project Cost: \$10,492,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	552.7	7,116.4	-	-	-	7,669.1
Sales Tax	-	630.8	-	-	2,192.4	-	2,823.2
Total	-	1,183.5	7,116.4	-	2,192.4	-	10,492.3

Streets

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Streets

Reference #: 240

Project Name: Roadway Capacity Improvements

Location: Multiple locations

Project #: T6101

Description: Provide street improvements at several locations within the city that range from adding an exclusive right-turn lane to providing a continuous left-turn lane.

Project Cost: \$19,960,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	6,010.0	2,700.0	2,000.0	2,750.0	2,000.0	4,500.0	19,960.0
Total	6,010.0	2,700.0	2,000.0	2,750.0	2,000.0	4,500.0	19,960.0

Reference #: 241

Project Name: Scottsdale Road - Dynamite to Carefree Highway

Location: Scottsdale Road from Dynamite to Carefree Hwy.

Project #: S0205

Description: Improve existing four-lane roadway by widening intersections and adding left turn lanes.

Project Cost: \$921,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	377.8	543.4	-	-	-	921.2
Total	-	377.8	543.4	-	-	-	921.2

Reference #: 242

Project Name: Scottsdale Road - Frank Lloyd Wright Blvd to Freeway

Location: Scottsdale from Frank Lloyd Wright Blvd to Pima Freeway.

Project #: S7005

Description: Construct Scottsdale Road to full major arterial street standards, including curb, gutter, sidewalk, median, and drainage improvements.

Project Cost: \$10,095,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	1,954.1	6,220.0	-	-	-	8,174.1
Sales Tax	-	574.7	-	1,347.0	-	-	1,921.7
Total	-	2,528.8	6,220.0	1,347.0	-	-	10,095.8

Project Descriptions ● TRANSPORTATION IMPROVEMENTS

(in thousands of dollars)

Operating Impact 2001/02: \$30,000

Reference #: 243

Location: Scottsdale Road from Indian Bend Road to Gold Dust Road

Project Name: Scottsdale Road - Indian Bend Road to Gold Dust Road

Description: Widen the majority of the west side of Scottsdale Road between Indian Bend and Gold Dust Roads to provide three lanes southbound including curb, gutter, sidewalk, and a landscaped median. Relocate 69 KV power lines.

Project #: S2707

Project Cost: \$20,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	1,665.0	2,667.0	4,679.1	-	-	-	9,011.1
GO Bonds	10,988.9	-	-	-	-	-	10,988.9
Total	12,653.9	2,667.0	4,679.1	-	-	-	20,000.0

Reference #: 244

Project Name: Scottsdale Road - Pima Freeway to Pinnacle Peak

Location: Scottsdale Road from Pima Fwy to Pinnacle Peak

Project #:

Description: Expand existing road from four to six lane ultimate cross-section with medians. This project spans approximately 1.5 miles.

Project Cost: \$22,042,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	2,665.8	13,236.7	-	-	15,902.6
Sales Tax	-	-	-	-	6,139.6	-	6,139.6
Total	-	-	2,665.8	13,236.7	6,139.6	-	22,042.1

Reference #: 245

Project Name: Scottsdale Road - Pinnacle Peak to Dynamite

Location: Scottsdale Road from Pinnacle Peak to Dynamite.

Project #:

Description: Construct four miles of Scottsdale Road to the Parkway standard of four lanes with an extra wide median to accommodate six lanes for future expansion if necessary.

Project Cost: \$2,092,600

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	-	-	-	2,092.6	2,092.6
Total	-	-	-	-	-	2,092.6	2,092.6

Streets

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Streets

Reference #: 246

Location: Scottsdale Road.

Project Name: Scottsdale Road
 Streetscape Improvements

Description: Streetscape enhancements along Scottsdale Road between Thomas Road and Indian School Road and between Camelback Road and Chaparral. Enhancements would include landscape, hardscape, lighting and street furniture additions to the specified areas.

Project #:

Project Cost: \$311,700

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	276	284.1	-	-	311.7
Total	-	-	276	284.1	-	-	311.7

Reference #: 247

Location: Intersection of Shea Blvd and 92nd Street

Project Name: Shea Blvd and 92nd St - Intersection Improvement

Description: Improve intersection by implementing an expanded design standard. Program includes dedicated left and right turn lanes, provides for bike lanes, improves or builds raised landscaped medians, provides a four-way bus pullout with shelter and provides for three-thru (north/south) and two-thru (east/west) lanes.

Project #:

Project Cost: \$812,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	80.0	732.0	-	-	812.0
Total	-	-	80.0	732.0	-	-	812.0

Reference #: 248

Location: Intersection of Shea Blvd and Hayden Road

Project Name: Shea Blvd and Hayden - Intersection Improvement

Description: Improve intersection by implementing an expanded design standard. Program includes dedicated dual lefts and right turn lanes, provides for bike lanes, improve or build raised landscaped medians and provide a four-way bus pullout with shelter.

Project #:

Project Cost: \$882,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	-	85.0	797.3	-	-	882.3
Total	-	-	85.0	797.3	-	-	882.3

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 249

Location: Shea Blvd/90th Street intersection and Shea Blvd/96th Street intersection

Project Name: Shea Blvd: 90th & 96th St Intersection

Description: Improve intersection by implementing an expanded design standard. Program includes dedicated left and right turn lanes, provides for bike lanes, improves or builds raised landscaped medians, provides a four-way bus pullout with shelter and provides for three-thru (north/south) and two-thru (east/west) lanes.

Project #:

Project Cost: \$596,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	83.0	513.5	-	-	596.5
Total	-	-	83.0	513.5	-	-	596.5

Reference #: 250

Project Name: Thompson Peak Bridge @ Reata

Location: Thompson Peak Parkway from Bell R. to Union Hills Drive

Project #:

Description: Construct the second two-lane bridge over Reata Pass Wash to connect the existing four-lane roadway on either side. The first bridge was constructed by DC Ranch to fulfill City stipulations.

Project Cost: \$1,391,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	-	1,391.1	1,391.1
Total	-	-	-	-	-	1,391.1	1,391.1

Reference #: 251

Project Name: Thompson Peak Parkway - Bell to Union Hills

Location: Thompson Peak Pkwy Bridge at Reata Pass Wash

Project #:

Description: Build four lanes of a six lane ultimate cross-section with landscaped medians and bike lanes. The city is responsible for four lanes as the McDowell Sonoran Preserve abuts the eastern edge of the roadway. The Thompson Peak Parkway extension needs to be constructed to provide for the final north/south route in Scottsdale.

Project Cost: \$6,955,600

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	-	6,955.6	6,955.6
Total	-	-	-	-	-	6,955.6	6,955.6

Streets

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Streets

Reference #: 252

Project Name: Thunderbird/Redfield -
 Scottsdale to Hayden

Location: Thunderbird/Redfield from Scottsdale Road to Hayden Road

Project #:

Description: Build the final two lanes of a four lane ultimate cross-section with median. Expand existing two lanes to four lanes with raised and landscaped median.

Project Cost: \$5,633,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	2,872.5	2,761.1	-	5,633.5
Total	-	-	-	2,872.5	2,761.1	-	5,633.5

Reference #: 253

Project Name: Arterial Roadway
 Street Lighting

Operating Impact 2001/02: \$17,200

Location: Multiple locations

Project #: T9005

Description: Addition of streetlights to roadway sections that are currently unlighted.

Project Cost: \$1,366,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	300.0	228.1	234.9	303.9	-	-	1,066.9
GO Bonds	300.0	-	-	-	-	-	300.0
Total	600.0	228.1	234.9	303.9	-	-	1,366.9

Reference #: 254

Operating Impact 2001/02: \$3,000

Project Name: Neighborhood Traffic
 Reduction Program- Phase 1

Location: Multiple locations

Project #: T8140

Description: A two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming.

Project Cost: \$2,750,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	1,000.0	350.0	350.0	350.0	350.0	350.0	2,750.0
Total	1,000.0	350.0	350.0	350.0	350.0	350.0	2,750.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 255

Location: Multiple locations.

Project Name: Neighborhood Traffic Reduction Program- Phase 2.

Description: Construct traffic reduction projects such as speed humps, traffic circles, and other mitigation measures within neighborhoods throughout the City. The program will address traffic volume and speed concerns within entire neighborhoods at one time in lieu of isolated projects.

Project #:

Project Cost: \$1,367,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	257.5	265.2	273.2	281.4	289.8	1,367.1
Total	-	257.5	265.2	273.2	281.4	289.8	1,367.1

Reference #: 256

Operating Impact 2001/02: \$190,000

Project Name: Traffic Management Program-ITS

Location: Multiple locations

Project #: T8150

Description: Purchase and install a comprehensive system of automated traffic counting and video observation of traffic movement to reduce traffic congestion and delays through improved signal timing.

Project Cost: \$24,557,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	5,400.0	1,511.4	2,000.0	2,000.0	2,500.0	2,500.0	15,911.4
Bond 2000	-	-	-	546.4	562.8	579.6	1,688.8
Grants	-	2,457.0	-	-	-	-	2,457.0
Contributions	-	500.0	1,000.0	1,000.0	1,000.0	1,000.0	4,500.0
Total	5,400.0	4,468.4	3,000.0	3,546.4	4,062.8	4,079.6	24,557.2

Reference #: 257

Operating Impact 2001/02: \$53,300

Project Name: Traffic Signal Program

Location: Multiple locations

Project #: T8160

Description: Design plans, acquire materials, and install equipment for new and modified traffic signals.

Project Cost: \$4,150,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	1,500.0	500.0	500.0	500.0	550.0	600.0	4,150.0
Total	1,500.0	500.0	500.0	500.0	550.0	600.0	4,150.0

Traffic

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Traffic

Location: Multiple locations

Reference #: 258

Project Name: Bicycle System Enhancements

Project #: T6102

Project Cost: \$8,389,100

Description: Design and construct improvements to roads and pathways, to add new facilities, eliminate bottlenecks, and otherwise improve the access and usability of the bicycle system. Priority is given to filling in gaps in the existing system. Most of the work will occur south of the Central Arizona Project as new development is building the majority of the system enhancements north of this area.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	1,907.9	2,200.0	-	2,000.0	-	2,250.0	8,357.9
Gen Fund	31.2	-	-	-	-	-	31.2
Total	1,939.1	2,200.0	-	2,000.0	-	2,250.0	8,389.1

Reference #: 259

Project Name: Bike Path Improvements

Project #: P0704

Project Cost: \$1,528,800

Location: Multiple locations

Description: Design and construct enhancements to Scottsdale's bikeway system to improve the access and usability of the system by filling in missing pieces of path, sidewalk, lanes, routes and removing barriers.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	109.8	117.3	227.2
Gen Fund	1,009.2	93.6	97.6	101.2	-	-	1,301.6
Total	1,009.2	93.6	97.6	101.2	109.8	117.3	1,528.8

Reference #: 260

Project Name: Bus Bay Improvement Program

Project #: T8110

Project Cost: \$5,117,300

Location: Multiple locations

Description: Retrofit ten locations on the far side of signalized intersections to accommodate bus pullouts. Construct bus bays at major intersections principally along Scottsdale Road and Hayden Road to improve traffic mobility.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	772.5	795.7	819.5	844.1	869.5	4,101.3
Sales Tax	416.0	200.0	200.0	200.0	-	-	1,016.0
Total	416.0	972.5	995.7	1,019.5	844.1	869.5	5,117.3

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 261

Project Name: Bus Fueling Facility

Project #: T0201

Location: To be determined.

Project Cost: \$633,500

Description: Construct a transit fueling facility for the buses on City-owned property. The fueling facility will include LNG capabilities.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	103.0	530.5	-	-	-	633.5
Total	-	103.0	530.5	-	-	-	633.5

Reference #: 262

Project Name: Bus Shelters Program

Operating Impact 2001/02: \$50,000

Project #: T1702

Location: Multiple locations

Project Cost: \$1,569,600

Description: Construct transit shelters at bus stops located throughout the community.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	470.0	200.0	200.0	200.0	200.0	200.0	1,470.0
Gen Fund	99.6	-	-	-	-	-	99.6
Total	569.6	200.0	200.0	200.0	200.0	200.0	1,569.6

Reference #: 263

Project Name: Buses Expansion

Operating Impact 2001/02: \$340,500

Project #: G9001

Location: Multiple locations

Project Cost: \$13,650,600

Description: Purchase vehicles for service expansion for the Scottsdale Roundup and Scottsdale Connection bus service.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	50.0	976.7	264.8	109.1	-	1,400.4
Grant	-	-	3,879.4	1,280.0	1,536.0	4,096.0	10,791.4
Sales Tax	-	-	77.7	287.1	1,024.0	70.0	1,458.8
Total	-	50.0	4,933.8	1,831.9	2,669.1	4,166.0	13,650.6

Transit

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Transit

Reference #: 264

Project Name: Loop 101 Park and Ride
 (PNR)

Location: Loop 101/Pima and Loop 101/Scottsdale Road

Project #: T9902

Description: Design and construct park and ride lots in the vicinity of the Loop 101 Pima Freeway to provide easy access to the regional and local transit system.

Project Cost: \$5,419,300

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	1,760.0	288.0	1,152.0	-	-	-	3,200.0
Bond 2000	-	-	530.5	546.4	562.8	579.6	2,219.2
Total	1,760.0	288.0	1,682.5	546.4	562.8	579.6	5,419.3

Reference #: 265

Project Name: Los Arcos Transit Center

Location: 7084 E. Second Street

Project #: T9903

Description: Integrate a transit center into the Los Arcos area. Improvements to include shaded waiting areas, drinking fountains, informational kiosks, public art and easy access.

Project Cost: \$2,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	2,000.0	-	-	-	-	-	2,000.0
Total	2,000.0	-	-	-	-	-	2,000.0

Reference #: 266

Project Name: Multi-use Path Enhancements

Location: Multiple locations

Project #:

Description: Construct rehabilitation activities on existing multi-use paths in McCormick Ranch, Camelback Walk, Eldorado Park, McKellips Lake Park, Indian School/Thomas, and several new grade separated crossings in the City.

Project Cost: \$5,063,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	1,748.4	1,575.7	1,738.9	5,063.0
Total	-	-	-	1,748.4	1,575.7	1,738.9	5,063.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS

(in thousands of dollars)

Reference #: 267

Location: Exact location to be determined, vicinity of 10101 N. 90th Street

Project Name: Mustang/North site Transit & Telecommuting Center

Description: Conduct a location study and begin design and land acquisition for a transit and potential telecommuting center to be located in the vicinity of the Mustang Library. Transit center improvements shall include shaded waiting areas, drinking fountains, informational kiosks, public art and centralized access to the transit system. Explore the opportunity to enhance the transit center with multi-uses such as a telecommuting center.

Project #:

Project Cost: \$6,839,600

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	2,250.2	4,589.5	-	-	6,839.6
Total	-	-	2,250.2	4,589.5	-	-	6,839.6

Reference #: 268

Location: Phoenix Zoo, Papago Park, Rio Salado area.

Project Name: Papago Salado Loop Trail

Description: Participate with other jurisdictions in the construction of the Papago Salado Loop Trail that will connect Scottsdale, Tempe, and Phoenix with Papago Park, Phoenix Zoo, Desert Botanical Garden, and the Rio Salado.

Project #:

Project Cost: \$300,500

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	300.5	-	-	300.5
Total	-	-	-	300.5	-	-	300.5

Reference #: 269

Location: Thompson Peak Parkway/Westworld.

Project Name: Power Corridor Path - TPP to Westworld

Description: Construct a ten-foot multi-use path along the power corridor between Thompson Peak parkway and the WestWorld facilities to provide a vital interconnection with the City's multi-use path system and regional destinations.

Project #:

Project Cost: \$1,738,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	-	-	1,738.9	1,738.9
Total	-	-	-	-	-	1,738.9	1,738.9

Transit

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Transit

Reference #: 270

Project Name: Regional Transit
 Maintenance Facility

Project #:

Location: To be determined.

Project Cost: \$3,278,200

Description: Partner with other cities to construct a regional transit maintenance facility.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	-	3,278.2	-	-	3,278.2
Total	-	-	-	3,278.2	-	-	3,278.2

Reference #: 271

Project Name: Shea Sidewalk Match
 Funds

Project #: T9904

Location: Shea Blvd from 136th Street to 142nd Street

Project Cost: \$600,000

Description: Install sidewalks along Shea Boulevard between 136th street and 142nd street.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	600.0	-	-	-	-	-	600.0
Total	600.0	-	-	-	-	-	600.0

Reference #: 272

Project Name: Sidewalk Improvements

Operating Impact 2001/02: \$2,000

Project #: T6103

Location: Multiple locations

Project Cost: \$784,000

Description: Install sidewalks in pedestrian-oriented areas (new schools, transit routes, etc.) where none currently exist.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Gen Fund	660.0	124.0	-	-	-	-	784.0
Total	660.0	124.0	-	-	-	-	784.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Reference #: 273

Project Name: Transit Technology

Location: Technology.

Project #: T0202

Description: Purchase and install neighborhood transit dispatch systems, information kiosks, vehicle locator systems and automatic passenger counters.

Project Cost: \$1,242,200

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sales Tax	-	409.4	433.2	133.2	133.2	133.2	1,242.2
Total	-	409.4	433.2	133.2	133.2	133.2	1,242.2

Reference #: 274

Project Name: Upper Camelback Multiuse Path - 92nd to Cactus

Location: Camelback Wash from 92nd Street/Shea to Cactus

Project #: T0203

Description: Construct a tunnel under 92nd Street and a one-mile multiuse path connecting the City's multiuse path system.

Project Cost: \$1,545,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	1,545.0	-	-	-	-	1,545.0
Total	-	1,545.0	-	-	-	-	1,545.0

Reference #: 275

Project Name: Upper Camelback Multiuse Path - Horizon, Cactus

Location: 96th Street from Cactus to Redfield

Project #:

Description: Construct a multiuse path along 96th Street alignment from Cactus to Redfield.

Project Cost: \$1,273,100

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Bond 2000	-	-	1,273.1	-	-	-	1,273.1
Total	-	-	1,273.1	-	-	-	1,273.1

Transit



Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources addresses the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within the budget. This program meets this goal by delivering safe, reliable water and wastewater services. The program reflects the City's commitment to federal and state regulations. In addition to capital program expenditures, approximately \$25.0 million of water development fee revenues over the five-year period will be transferred to the program budget to repay bonded debt. Approximately 30% of the CIP plan has been identified to address the water and wastewater needs of the City. Highlights of this programs include: 91st Avenue Wastewater Treatment Plant Expansion; Advanced Water Treatment Plant; Arsenic Mitigation Treatment; Pima Road from Jomax to Ashler Hills Waterline; Scottsdale Water Service Company Acquisition; Water Reclamation Plant - Phase III; Zone 9 Reservoir Expansion; Zone 12 & 13 Water System Improvements.

Ref #	Project Name	Rebudget	2001/02	2002/03	2003/04	2004/05	2005/06	Total
WATER RESOURCES								
276	91st Ave Waste Water Treatment Plant	23,415.0	6,221.0	4,000.0	3,000.0	3,000.0	4,000.0	43,636.0
277	91st Ave WWTF - UPOI Expansion	7,500.0	-	5,300.0	14,400.0	4,300.0	2,000.0	33,500.0
278	Advanced Water Treatment Plant - Phase 2	20,699.8	2,000.0	-	-	-	-	22,699.8
279	Advanced Water Treatment Plant - Phase 3	-	2,000.0	12,750.0	-	-	-	14,750.0
280	Alameda/22nd St Booster Pump Station	500.0	350.0	-	-	-	-	850.0
281	Architect / Engineer Services	1,560.0	-	-	150.0	-	150.0	1,860.0
282	Arsenic Mitigation Treatment	500.0	4,000.0	15,000.0	15,000.0	15,000.0	10,000.0	59,500.0
283	Bell Road Sewer	-	600.0	-	-	-	-	600.0
284	Booster Station Upgrades	275.0	-	100.0	-	100.0	-	475.0
285	CAP Hayden - Shea Water Connection	-	-	1,000.0	4,500.0	-	-	5,500.0
286	CAP Plant Expansion	-	3,000.0	-	-	-	5,000.0	8,000.0
287	CAP Plant Reservoir Replacement	5,000.0	-	-	-	-	-	5,000.0
288	CAP WTP Pump Station / Zone 5	2,400.0	-	-	-	-	-	2,400.0
289	Chlorine Scrubbers	600.0	-	-	-	-	-	600.0
290	Citywide Flow Monitoring	685.0	-	225.0	235.0	250.0	250.0	1,645.0
291	Deep Well Recharge / Recovery Facilities	1,600.0	-	-	-	-	-	1,600.0
292	Downtown Sewer Improvements	1,500.0	-	-	-	-	-	1,500.0
293	East Pumpback for Water Campus	19,000.0	-	-	-	-	-	19,000.0
294	East Shea Sewer Improvements	-	-	1,100.0	-	-	-	1,100.0
295	Gainey Plant Improvements	1,372.2	600.0	-	-	-	-	1,972.2
296	Gainey Reimbursements	500.0	-	-	-	-	-	500.0
297	Irrigation Water Distribution System	400.0	-	-	-	-	-	400.0
298	Master Plan Update - Sewer	283.4	100.0	-	100.0	-	100.0	583.4
299	Master Plan Update - Water	466.8	300.0	-	325.0	-	250.0	1,341.8
300	McDowell Mountain Ranch Reservoir Expansion	3,400.0	250.0	-	-	-	-	3,650.0
301	Miller Road Sewer Phase 3	2,350.0	1,350.0	-	-	-	-	4,300.0
302	North Area Recharge/Recovery Facilities	200.0	1,350.0	6,350.0	-	-	-	7,900.0
303	Outer Loop Sewer Scottsdale Road to Pima Road	1,163.0	-	-	-	-	-	1,163.0
304	Pima Road - Ashler Hills to Cave Creek Waterline	5,730.0	3,000.0	-	-	-	-	8,730.0
305	Pima Road - Jomax to Ashler Hills Waterline	3,950.0	8,000.0	-	-	-	-	11,950.0
306	Pima Road - Pinnacle Peak to Jomax Waterline	-	2,500.0	-	-	-	-	2,500.0
307	Pima Road - Union Hills to Pinnacle Peak Waterline	4,469.0	-	-	-	-	-	4,469.0
308	Process Road Metering Station Improvements	-	250.0	500.0	-	-	-	750.0
309	Pump Station 97 (RWDS B) Modifications	-	500.0	-	-	-	-	500.0
310	Pump Station 130	1,700.0	-	-	-	-	-	1,700.0
311	Radio Telemetry - Monitoring Automation Citywide (Sewer)	491.0	50.0	50.0	50.0	50.0	50.0	701.0
312	Radio Telemetry - Monitoring Automation Citywide (Water)	553.0	125.0	125.0	125.0	125.0	125.0	1,178.0
313	Relief Sewers - Citywide	2,000.0	-	300.0	-	500.0	-	3,000.0
314	Sewer Collection System Rehabilitation	3,046.0	-	-	250.0	-	250.0	3,546.0
315	Sewer Overmizing	850.0	-	-	-	-	-	850.0
316	SRP Filtrator Plant Waterline	5,242.8	-	-	-	-	-	5,242.8
317	SRP Water Distribution System	-	-	500.0	3,500.0	-	-	4,000.0
318	SRP Water Treatment Plant	36,367.9	-	-	10,000.0	-	-	46,367.9
319	Scottsdale Water Service Acquisition	-	7,000.0	-	-	-	-	7,000.0
320	Troon East RWDS Pump Station Modifications	300.0	-	-	-	-	-	300.0
321	Union Hills Transmission Line Water Campus to 5 to 120	-	-	-	1,400.0	-	-	1,400.0
322	Utility Sleeve Crossings/Outer Loop	1,815.0	-	-	-	-	-	1,815.0
323	Water Campus Influent Pump Station	3,000.0	-	-	-	-	-	3,000.0
324	Water Distribution System Improvements	2,050.0	300.0	750.0	300.0	750.0	300.0	5,050.0
325	Water Oversizing	6,449.1	915.0	850.0	850.0	850.0	850.0	10,764.1
326	Water Quality Compliance Laboratory	1,297.8	-	-	-	-	-	1,297.8
327	Water Quality Improvements - Southern Neighborhoods	-	4,000.0	6,000.0	-	-	-	10,000.0
328	Water Reclamation Plant Phase 3	-	2,000.0	12,750.0	-	-	-	14,750.0
329	Water Rights Acquisition	47,052.0	-	-	-	20,916.0	-	67,968.0
330	Waterline Replacements	6,321.0	1,170.0	2,000.0	1,000.0	2,000.0	1,000.0	13,491.0
331	Well Sites	10,740.0	2,900.0	-	3,001.5	-	3,106.5	19,748.0
332	Zone 2 Pump Station	3,465.0	-	-	-	-	-	3,465.0
333	Zone 2 Reservoir - 120th & Shea Blvd	5,741.5	-	-	-	-	-	5,741.5
334	Zone 5 to 7 Pump Station - Pima & Deer Valley	5,125.0	-	-	-	-	-	5,125.0
335	Zone 5E Booster Pump Station and Transmission Line	2,100.0	-	-	-	-	-	2,100.0
336	Zone 9 Reservoir Expansion	-	7,000.0	-	-	-	-	7,000.0
337	Zone 12 - 13 Water System Improvements	3,528.0	5,000.0	-	-	-	-	8,528.0
	Estimated Expended through 6/30/01	(164,138.2)	-	-	-	-	-	(164,138.2)
	Total Water Resources	97,166.1	67,431.0	69,850.0	58,186.5	47,841.0	27,431.5	367,906.1
	Contingency	-	2,075.5	1,000.0	1,000.0	1,000.0	1,000.0	6,075.5
	Unfunded Contingency	-	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0	26,000.0
	Total Capital Budget	345,839.1	174,795.1	207,882.4	222,412.0	155,102.7	144,738.6	1,249,786.1

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 276

Project Name: 91st Ave Waste Water Treatment Plant

Project #: V6402

Project Cost: \$43,636,000

Location: 91st Ave in Phoenix

Description: Provide for facility modifications and improvements at the existing 91st Avenue Wastewater Treatment Plant.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Rates	23,415.0	6,221.0	4,000.0	3,000.0	3,000.0	4,000.0	43,636.0
Total	23,415.0	6,221.0	4,000.0	3,000.0	3,000.0	4,000.0	43,636.0

Reference #: 277

Project Name: 91st Ave WWTP - UPO1 Expansion

Project #: V9901

Project Cost: \$33,500,000

Location: 91st Ave in Phoenix

Description: Provide for additional solids handling capacity at the 91st Avenue Wastewater Treatment Plant by contributing to the capital expansion of the plant's solid handling facility. Capacity expansion is due to growth and development within the city.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	7,500.0	-	5,300.0	14,400.0	4,300.0	2,000.0	33,500.0
Total	7,500.0	-	5,300.0	14,400.0	4,300.0	2,000.0	33,500.0

Reference #: 278

Project Name: Advanced Water Treatment Plant - Phase 2

Project #: V8610

Project Cost: \$22,699,800

Operating Impact 2001/02: \$5,000

Location: 8787E. Hualapai Drive

Description: Complete Phase II of the advanced water treatment portion of the Water Campus. Phase II provides an additional 4 million gallons per day for a Total capacity of 12 million gallons per day of wastewater treatment and water reclamation to meet growing wastewater flows.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Wtr Res Dev Fees	1,405.0	2,000.0	-	-	-	-	3,405.0
Sewer Dev Fees	19,294.8	-	-	-	-	-	19,294.8
Total	20,699.8	2,000.0	-	-	-	-	22,699.8

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 279

Location: 8787E. Hualapai Drive

Project Name: Advanced Water Treatment Plant - Phase 3

Description: The master plan for the Water Campus calls for expansion to a 16 million gallons per day plant by 2005 from the Phase II capacity of 12 million gallons per day. This project allows for the further purification of reclaimed water prior to recharge into vadose zone wells. Elements of the project include expanded microfiltration and reverse osmosis buildings; additional pumps for the product water, additional recharge wells, and related electrical, piping and instrumentation capabilities.

Project #: V0204

Project Cost: \$14,750,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Wtr Res Dev Fees	-	420.0	2,677.5	-	-	-	3,097.5
Sewer Dev Fees	-	1,580.0	10,072.5	-	-	-	11,652.5
Total	-	2,000.0	12,750.0	-	-	-	14,750.0

Reference #: 280

Location: Alameda and 122nd Street

Project Name: Alameda/122nd Street Booster Pump Station

Description: This project will construct a 1.5 MGD Zone 13 booster pump station within the Sonoran Crest subdivision serving the southern areas of Zone 13 and Zones 12 and 11 to the east. The area is generally bounded between Jomax Road and the existing Preserve and 118th Street and the designated Preserve Initiative area.

Project #:

Project Cost: \$850,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	500.0	350.0	-	-	-	-	850.0
Total	500.0	350.0	-	-	-	-	850.0

Reference #: 281

Project Name: Architect / Engineer Services

Location: Citywide

Project #: W3705

Description: Provide architect/engineer services on an as-needed basis for minor future studies, planning or design.

Project Cost: \$1,860,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	1,560.0	-	-	150.0	-	150.0	1,860.0
Total	1,560.0	-	-	150.0	-	150.0	1,860.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 282

Location: Multiple locations

Project Name: Arsenic Mitigation Treatment

Description: Program to comply with the upcoming Arsenic Rule of the Safe Drinking Water Act. Evaluate various arsenic mitigation treatment techniques. Select the arsenic mitigation treatment technique that is appropriate for use at Scottsdale groundwater sources. Design and construct arsenic mitigation treatment processes. Arsenic mitigation treatment may be located at certain well sites throughout the City and in centralized groundwater treatment facilities.

Project #: W2106

Project Cost: \$59,500,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	500.0	4,000.0	15,000.0	15,000.0	15,000.0	10,000.0	59,500.0
Total	500.0	4,000.0	15,000.0	15,000.0	15,000.0	10,000.0	59,500.0

Reference #: 283

Location: Bell Road-Pima to 95th Street

Project Name: Bell Road Sewer

Description: City contribution to Bell Road Improvement District for an 18" wastewater line in Bell Road from Pima to approximately 95th Street. This ensures sewer line is completed during road widening.

Project #: V0201

Project Cost: \$600,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	-	600.0	-	-	-	-	600.0
Total	-	600.0	-	-	-	-	600.0

Reference #: 284

Location: Multiple locations

Project Name: Booster Station Upgrades

Description: Upgrade components of the production system as needed to meet system demands.

Project #: W9903

Project Cost: \$475,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	275.0	-	100.0	-	100.0	-	475.0
Total	275.0	-	100.0	-	100.0	-	475.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 285

Location: Shea Blvd-Pima Freeway to Hayden Road

Project Name: CAP Hayden - Shea Water Connection

Description: Construct one mile of 20" water transmission main on Shea Blvd. from Pima Freeway to Hayden Road. Construct three miles of water transmission main on Hayden Road from Shea Blvd. to the Salt River Project Arizona Canal to deliver water during canal maintenance periods.

Project #:

Project Cost: \$5,500,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	-	-	1,000.0	4,500.0	-	-	5,500.0
Total	-	-	1,000.0	4,500.0	-	-	5,500.0

Reference #: 286

Location: 8660 E. Union Hills Road

Project Name: CAP Plant Expansion

Description: The existing CAP water treatment plant will be expanded from its current capacity of 50 mgd to a capacity of 75 mgd. This will allow the replacement of well water in north Scottsdale with treated surface water, in compliance with Federal and state laws.

Project #: W0202

Project Cost: \$8,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	-	3,000.0	-	-	-	5,000.0	8,000.0
Total	-	3,000.0	-	-	-	5,000.0	8,000.0

Reference #: 287

Location: 8660 E. Union Hills Road

Project Name: CAP Plant Reservoir Replacement

Description: This project replaces the existing 5 million gallon reservoir at the CAP Plant. Engineering analysis has determined that replacement rather than renovation of the existing reservoir is more cost effective.

Project #: W9905

Project Cost: \$5,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	5,000.0	-	-	-	-	-	5,000.0
Total	5,000.0	-	-	-	-	-	5,000.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 288

Project Name: CAPWTP Pump Station / Zone 5

Project #: W9035

Project Cost: \$2,400,000

Operating Impact 2001/02: \$2,000

Location: 8660 E. Union Hills Road

Description: Upgrade the existing pump station at the CAP Water Treatment Plant from 8 million gallons per day to 18.5 million gallons per day.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	2,400.0	-	-	-	-	-	2,400.0
Total	2,400.0	-	-	-	-	-	2,400.0

Reference #: 289

Project Name: Chlorine Scrubbers

Project #: W9906

Project Cost: \$600,000

Location: Multiple locations

Description: Install scrubbers at existing booster stations that contain chlorinator systems. This improvement will benefit the health and safety of the community by safeguarding against chlorine leakages from the booster stations into the neighboring residential areas.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	600.0	-	-	-	-	-	600.0
Total	600.0	-	-	-	-	-	600.0

Reference #: 290

Project Name: Citywide Flow Monitoring

Project #: V9902

Project Cost: \$1,645,000

Location: Multiple locations

Description: Conduct flow monitoring at various locations throughout Scottsdale to check flow levels in the sanitary sewer system.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	400.0	-	100.0	100.0	100.0	122.5	822.5
Sewer Rates	285.0	-	125.0	135.0	150.0	127.5	822.5
Total	685.0	-	225.0	235.0	250.0	250.0	1,645.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 291

Project Name: Deep Well Recharge /
Recovery Facilities

Project #: WB515

Project Cost: \$1,600,000

Operating Impact 2001/02: \$2,000

Location: Multiple locations

Description: Design and construct deep well recharge and recovery facilities. Location of facilities will be determined by a pilot program and hydrological study. An application for matching funds from the State Department of Water Resources has been filed.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Wtr Res Dev Fees	1,600.0	-	-	-	-	-	1,600.0
Total	1,600.0	-	-	-	-	-	1,600.0

Reference #: 292

Project Name: Downtown Sewer
Improvements

Project #: V9903

Project Cost: \$1,500,000

Location: The area bounded by 68th Street on the West; Hayden Road on the East; Roosevelt Street on the South; and Jackrabbit Road on the North.

Description: Design and construct various sewer lines that require extra capacity due to downtown redevelopment. This project will maintain public health and safety by providing additional sewer capacity in the downtown area as needed.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	1,500.0	-	-	-	-	-	1,500.0
Total	1,500.0	-	-	-	-	-	1,500.0

Reference #: 293

Project Name: East Pumpback for
Water Campus

Project #: V7810

Project Cost: \$19,000,000

Location: 8787 E. Hualapai Drive

Description: Design and construction of the eastern pump back system to convey wastewater to the Water Campus. The system has two pump stations and a 30-inch pipeline in the Pima Freeway alignment.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	19,000.0	-	-	-	-	-	19,000.0
Total	19,000.0	-	-	-	-	-	19,000.0

Project Descriptions ● WATER RESOURCES
 (in thousands of dollars)

Water Resources

Reference #: 294

Project Name: East Shea Sewer Improvements

Project #:

Project Cost: \$1,100,000

Location: 104th Street and Shea

Description: Design and construct additional sewers in the East Shea area of the City where deficiencies are indicated from the wastewater master plan. Several projects in the previous CIP budget have been combined into one project.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	-	-	1,100.0	-	-	-	1,100.0
Total	-	-	1,100.0	-	-	-	1,100.0

Reference #: 295

Project Name: Gainey Plant Improvements

Project #: V9005

Project Cost: \$1,972,200

Location: SE Corner of Mountain View Road/Scottsdale Road

Description: Design modifications to convert to nitrification-denitrification. To maximize its use of effluent, the plant is being modified to take Nitrogen out of its effluent water so that it may be used to recharge into the aquifer, when not being used for irrigation. This will help relieve downstream sewer flows during the winter months.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Rates	1,372.2	600.0	-	-	-	-	1,972.2
Total	1,372.2	600.0	-	-	-	-	1,972.2

Reference #: 296

Project Name: Gainey Reimbursements

Project #: V9904

Project Cost: \$500,000

Location: SE Corner of Mountain View Road/Scottsdale Road

Description: City entered into a contractual agreement with Markland Properties for payback to developer for Gainey sewer treatment plant construction.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	500.0	-	-	-	-	-	500.0
Total	500.0	-	-	-	-	-	500.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 297
 Project Name: Irrigation Water Distribution System
 Project #: W9020
 Project Cost: \$400,000

Operating Impact 2001/02: \$1,153,300
 Location: Pima Road from Union Hills to Stage Coach Pass
 Description: Account for all city funds expended for coordination and planning, in conjunction with the privately funded IWDS. This will insure proper reimbursement form the developer.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Contributions	400.0					-	400.0
Total	400.0						400.0

Reference #: 298
 Project Name: Master Plan Update - Sewer
 Project #: V8620
 Project Cost: \$583,400

Location: Citywide
 Description: Perform and update wastewater master plans to ensure that the City is current with future growth statistics and to provide recommendations for capital projects. These master plans aid the Water Resources Department in determining where the future growth will occur and if infrastructure or additional testing is required on the systems.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	283.4	100.0	-	100.0	-	100.0	583.4
Total	283.4	100.0	-	100.0	-	100.0	583.4

Reference #: 299
 Project Name: Master Plan Update - Water
 Project #: W8525
 Project Cost: \$1,341,800

Location: Citywide
 Description: Perform and update water and water quality master plans to ensure that the City is current with future growth statistics and to provide recommendations for capital projects. These master plans aid the Water Resources Department in determining where the future growth will occur and if infrastructure or additional testing is required on the systems.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	466.8	225.0	-	200.0	-	158.3	1,050.1
Wtr Res Dev Fees		75.0	-	125.0	-	91.7	291.7
Total	466.8	300.0	-	325.0	-	250.0	1,341.8

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 300

Project Name: McDowell Mountain Ranch Reservoir Expansion

Project #: W9908

Project Cost: \$3,650,000

Location: 10775 E. Bell Road

Description: Design and construct an additional 2.5 million gallon reservoir on the existing site No. 105 at 10775 East Bell Road.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	3,400.0	250.0	-	-	-	-	3,650.0
Total	3,400.0	250.0	-	-	-	-	3,650.0

Reference #: 301

Project Name: Miller Road Sewer Phase 3

Project #: V2101

Project Cost: \$4,300,000

Location: Miller Road and McDowell Road

Description: Replace existing sewer in Miller Road from McDowell Road south to the Princess Metering Station due to redevelopment in the downtown areas. Existing sewers are reaching capacity and will be susceptible to surcharging.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	2,950.0	1,350.0	-	-	-	-	4,300.0
Total	2,950.0	1,350.0	-	-	-	-	4,300.0

Reference #: 302

Project Name: North Area Recharge/ Recovery Facilities

Project #: W9909

Project Cost: \$7,900,000

Location: Carefree Basin area

Description: Design and construct a recharge system in the area of the Carefree Basin.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	200.0	500.0	700.0	-	-	-	1,400.0
Contributions	-	850.0	5,650.0	-	-	-	6,500.0
Total	200.0	1,350.0	6,350.0	-	-	-	7,900.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 303
 Project Name: Outer Loop Sewer
 Scottsdale Road to Pima Road
 Project #: V9907
 Project Cost: \$1,163,000

Operating Impact 2001/02: \$2,100
 Location: Pima Freeway-Scottsdale Road to Pima
 Description: Design and construct an estimated 12-inch sewer line
 paralleling the north side of the outer loop freeway from Scottsdale
 Road to Pima Road.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	1,163.0	-	-	-	-	-	1,163.0
Total	1,163.0	-	-	-	-	-	1,163.0

Reference #: 304
 Project Name: Pima Road - Ashler Hills
 to Cave Creek Waterline
 Project #: W2102
 Project Cost: \$8,730,000

Location: Pima Road-Ashler Hills Drive to Cave Creek Road
 Description: Design and construct approximately 3.5 miles of water
 transmission line in Pima Road from booster station #102 at Ashler
 Hills Drive to Booster Station #92 at Cave Creek Road. Also, the pump
 stations will also be upgraded to provide additional capacity.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	5,730.0	3,000.0	-	-	-	-	8,730.0
Total	5,730.0	3,000.0	-	-	-	-	8,730.0

Reference #: 305
 Project Name: Pima Road - Jomax to
 Ashler Hills Waterline
 Project #: W2103
 Project Cost: \$11,950,000

Location: Pima Road-Jomax Road to Ashler Hills
 Description: Design and construct 3.5 miles of water transmission
 line in Pima Road from Booster Station #42 at Jomax Road to Booster
 Pump Station #102 at Ashler Hills Drive. Also, the pump stations will
 also be upgraded to provide additional capacity.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	3,950.0	8,000.0	-	-	-	-	11,950.0
Total	3,950.0	8,000.0	-	-	-	-	11,950.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 306

Location: Pima Road-Pinnacle Peak to Jomax

Project Name: Pima Road - Pinnacle Peak to Jomax Waterline

Description: Design and construct a new 36" waterline in Pima Road between Pinnacle Peak Road to Jomax Road. This line will replace the 12" existing waterline that currently exists in Pima Road. A minimum 36" waterline needs to be installed to convey surface water from the CAP Water Treatment Plant north from P.S. 126 to Reservoir/P.S. 42. Line sizes in these segments are 36" lines.

Project #: W0203

Project Cost: \$2,500,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	-	2,500.0	-	-	-	-	2,500.0
Total	-	2,500.0	-	-	-	-	2,500.0

Reference #: 307

Operating Impact 2001/02: \$3,000

Project Name: Pima Road - Union Hills to Pinnacle Peak Waterline

Location: Pima Road - Union Hills to Pinnacle Peak

Project #: W8530

Description: Design and construct a 36-inch water transmission pipeline under Pima Road between Union Hills Road and Pinnacle Peak Road.

Project Cost: \$4,469,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	4,469.0	-	-	-	-	-	4,469.0
Total	4,469.0	-	-	-	-	-	4,469.0

Reference #: 308

Project Name: Princess Road Metering Station Improvements

Location: Curry Road/Stadem Drive

Project #: V0202

Description: Modifications to the existing Princess Road Metering Station located at Curry Road and Stadem Drive, at the Police/Fire Training Facility. This project will include analog output signals into the RTU from all of the equipment being installed at the site.

Project Cost: \$750,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Rates	-	250.0	500.0	-	-	-	750.0
Total	-	250.0	500.0	-	-	-	750.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 309

Location: Pima Road-1/2 mile south of Pinnacle Peak Road.

Project Name: Pump Station 97 (RWDSB) Modifications

Description: Modify existing Pump Station # 97 (RWDS Pump Station "B") to be an enclosed structure. This project will enable the City to enclose the Pump Station with a roof to minimize noise in the vicinity of the pump station.

Project #: V0203

Project Cost: \$500,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
RWDS Fund	-	500.0	-	-	-	-	500.0
Total	-	500.0	-	-	-	-	500.0

Reference #: 310

Project Name: Pump Station 130

Location: 8660 E. Union Hills Road

Project #: W2107

Description: Pump Station 130 is on the eastern border of the Central Arizona Project Plant site and will take raw CAP water to the Water Campus for treatment and groundwater recharge.

Project Cost: \$1,700,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	1,700.0	-	-	-	-	-	1,700.0
Total	1,700.0	-	-	-	-	-	1,700.0

Reference #: 311

Project Name: Radio Telemetry - Monitoring Automation Citywide (Sewer)

Location: Citywide

Project #: V4001

Description: Construct radio telemetry facilities at new and existing wastewater facilities. This will improve operational efficiency by controlling and monitoring citywide wastewater facilities from a central location.

Project Cost: \$701,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Rates	451.0	50.0	50.0	50.0	50.0	50.0	701.0
Total	451.0	50.0	50.0	50.0	50.0	50.0	701.0

Project Descriptions ● WATER RESOURCES
 (in thousands of dollars)

Water Resources

Reference #: 312

Project Name: Radio Telemetry -
 Monitoring Automation Citywide
 (Water)

Location: Citywide

Description: Construct radio telemetry facilities at new and existing water facilities. This will improve operational efficiency by controlling and monitoring citywide water facilities from a central location.

Project #: W4001

Project Cost: \$1,178,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	553.0	125.0	125.0	125.0	125.0	125.0	1,178.0
Total	553.0	125.0	125.0	125.0	125.0	125.0	1,178.0

Reference #: 313

Project Name: Relief Sewers - Citywide

Operating Impact 2001/02: \$4,100

Location: Citywide

Project #: V9908

Description: Provide for the design and construction of relief sewer capacity at various locations around the City as the need is identified in the Wastewater Master Plan.

Project Cost: \$3,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	2,000.0	-	500.0	-	500.0	-	3,000.0
Total	2,000.0	-	500.0	-	500.0	-	3,000.0

Reference #: 314

Project Name: Sewer Collection
 System Rehabilitation

Location: Citywide

Project #: V3704

Description: Telesive approximately 740,000 linear feet of 8-inch to 15-inch sewer to determine rehabilitation requirements. Repair and replace sewer lines based on the results.

Project Cost: \$3,546,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Rates	3,046.0	-	-	250.0	-	250.0	3,546.0
Total	3,046.0	-	-	250.0	-	250.0	3,546.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 315

Project Name: Sewer Oversizing

Location: Citywide

Project #: V0703

Description: Oversize sewer facilities to provide for future ultimate capacity to Master Plan standards.

Project Cost: \$850,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	850.0	-	-	-	-	-	850.0
Total	850.0	-	-	-	-	-	850.0

Reference #: 316

Project Name: SRP Filtration Plant Waterline

Operating Impact 2001/02: \$1,000

Location: 82nd Street west of canal, south on 82nd St, across McDonald to SRP Plant

Project #: W4702

Description: Construct 42-inch diameter pipe from the Arizona Canal to the SRP Filtration Plant.

Project Cost: \$5,242,800

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	4,718.5	-	-	-	-	-	4,718.5
Water Dev Fees	524.3	-	-	-	-	-	524.3
Total	5,242.8	-	-	-	-	-	5,242.8

Reference #: 317

Project Name: SRP Water Distribution System

Location: Multiple locations

Description: Construct two miles of 42" water transmission main in the Indian Bend Wash from McDonald Drive to Indian School Road. Construct one mile of 20" water transmission main on Hayden Road from McDonald Drive to the Arizona Canal. Construct .5 miles of 18" water transmission main on Thomas Road from Scottsdale Road to 68th Street

Project #:

Project Cost: \$4,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	-	-	500.0	3,100.0	-	-	3,600.0
Water Dev Fees	-	-	-	400.0	-	-	400.0
Total	-	-	500.0	3,500.0	-	-	4,000.0

Project Descriptions ● WATER RESOURCES
 (in thousands of dollars)

Water Resources

Reference #: 318

Project Name: SRP Water Treatment Plant

Location: East of SE corner of Hayden/McDonald

Project #: W9911

Description: Design and construct a water treatment plant to treat the city's SRP allocation. The preliminary size is 30 million gallons per day.

Project Cost: \$48,357,900

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	3,835.8	-	-	1,000.0	-	-	4,835.8
Water Rates	34,522.1	-	-	9,000.0	-	-	43,522.1
Total	38,357.9	-	-	10,000.0	-	-	48,357.9

Reference #: 319

Project Name: Scottsdale Water Service Acquisition

Location: 8660 E. Union Hills Road

Project #: W0204

Description: The Water Resources Department is in negotiations with Ford Motor Credit Co. to buyout their share of the CAP Plant.

Project Cost: \$7,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	-	7,000.0	-	-	-	-	7,000.0
Total	-	7,000.0	-	-	-	-	7,000.0

Reference #: 320

Project Name: Troon East RWDS Pump Station Modifications

Location: Approximate location-Happy Valley Road/Alma School Road.

Description: Modifications to the Troon East RWDS pump station which will ensure that 700 gpm can be pumped through this part of the RWDS at all times. These improvements will reduce the amount of supplemental potable water deliveries in the east Happy Valley Road area.

Project #: V2102

Project Cost: \$300,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	300.0	-	-	-	-	-	300.0
Total	300.0	-	-	-	-	-	300.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Reference #: 321

Project Name: Union Hills Transmission
Line - Water Campus to Site 120

Location: DC Ranch-Union Hills Drive

Project #:

Description: Construct water line to transmit water from the water campus via BPS #55B to the existing and future reservoirs in DC Ranch.

Project Cost: \$1,400,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	-	-	-	1,400.0	-	-	1,400.0
Total	-	-	-	1,400.0	-	-	1,400.0

Reference #: 322

Project Name: Utility Sleeve Crossings/
Outer Loop

Location: Pima Freeway Corridor from Via Linda to Scottsdale Road

Project #: W5705

Description: Install steel sleeves at strategic locations, such as bridges, in the route of the Pima Freeway Outer Loop.

Project Cost: \$1,815,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	1,815.0	-	-	-	-	-	1,815.0
Total	1,815.0	-	-	-	-	-	1,815.0

Reference #: 323

Project Name: Water Campus Influent
Pump Station

Operating Impact 2001/02: \$10,000

Location: 8787E. Hualapai Drive

Project #: V9910

Description: Design and construction of Water Campus Influent Pump Station to handle wastewater flows from the northern areas of the city.

Project Cost: \$3,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	3,000.0	-	-	-	-	-	3,000.0
Total	3,000.0	-	-	-	-	-	3,000.0

Water Resources

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 324

Project Name: Water Distribution System Improvements

Project #: W9912

Project Cost: \$5,050,000

Operating Impact 2001/02: \$3,000

Location: Citywide

Description: Identify and replace water mains, meters, and pressure reducing valves that are inadequately sized. Also, design and construct new water mains at various locations throughout the distribution system to complete loops, provide a backup source, and improve the system to reduce operating costs.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	2,050.0	900.0	750.0	300.0	750.0	300.0	5,050.0
Total	2,050.0	900.0	750.0	300.0	750.0	300.0	5,050.0

Reference #: 325

Project Name: Water Oversizing

Project #: W0710

Project Cost: \$10,764,100

Location: Citywide

Description: Oversize water facilities to provide for future ultimate capacity to Master Plan standards.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	6,449.1	915.0	850.0	850.0	850.0	850.0	10,764.1
Total	6,449.1	915.0	850.0	850.0	850.0	850.0	10,764.1

Reference #: 326

Project Name: Water Quality Compliance Laboratory

Project #: W9050

Project Cost: \$1,297,800

Location: 8787 E. Hualapai Drive

Description: Procure major items of equipment for a water quality compliance laboratory at the Water Campus. This laboratory will be utilized to analyze the majority of Water Quality (including CPM/IS, Gainey Ranch WWTP, CAP WTP samples), Wastewater Quality (Pretreatment, NHLW, Local Limits), Stormwater, and Superfund environmental samples.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	973.3	-	-	-	-	-	973.3
Sewer Rates	324.5	-	-	-	-	-	324.5
Total	1,297.8	-	-	-	-	-	1,297.8

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 327

Location: Thomas and Pima

Project Name: Water Quality Improvements-Southern Neighborhoods

Description: The City's existing facility in the area of Thomas Road and Pima Road requires improvements to address EPA-directed maximum arsenic levels in ground water and to enhance the quality of potable water being produced at this site, by reducing nitrates, Total dissolved solids and hardness. This project will also remedy the excessive reservoir scaling currently experienced.

Project #: W0205

Project Cost: \$10,000,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	-	3,600.0	5,400.0	-	-	-	9,000.0
Water Dev Fees	-	400.0	600.0	-	-	-	1,000.0
Total	-	4,000.0	6,000.0	-	-	-	10,000.0

Reference #: 328

Location: 8787E. Hualapai Drive

Project Name: Water Reclamation Plant Phase 3

Description: Construct a 4 million gallon per day (mgd) expansion to the existing 12 mgd Water Reclamation Plant at the Water Campus. Additional facilities consist of a primary and secondary sedimentation basin, aeration basin, filtration basins and the associated pumps, electrical and instrumentation features. Facilities would be placed in their master-planned locations.

Project #: V0205

Project Cost: \$14,750,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Sewer Dev Fees	-	2,000.0	12,750.0	-	-	-	14,750.0
Total	-	2,000.0	12,750.0	-	-	-	14,750.0

Reference #: 329

Location: Multiple locations

Project Name: Water Rights Acquisition

Description: Acquire, develop and manage pending and future water resources to meet requirements of build-out demands and secure a long-term assured water supply as projected by the current Water Resources Master Plan.

Project #: W6160

Project Cost: \$67,968,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Wtr Res Dev Fees	47,052.0	-	-	-	20,916.0	-	67,968.0
Total	47,052.0	-	-	-	20,916.0	-	67,968.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 330

Project Name: Waterline Replacements

Project #: W8570

Project Cost: \$13,491,000

Operating Impact 2001/02: \$3,000

Location: Citywide

Description: Design and construct waterline repair/replacement projects at various locations throughout the city to upgrade existing plastic water lines to acceptable standards.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Rates	6,321.0	1,170.0	2,000.0	1,000.0	2,000.0	1,000.0	13,491.0
Total	6,321.0	1,170.0	2,000.0	1,000.0	2,000.0	1,000.0	13,491.0

Reference #: 331

Project Name: Well Sites

Project #: W4708

Project Cost: \$19,748,000

Location: Multiple locations

Description: Design and construct new wells and upgrade existing wells at locations determined through the Master Plan.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	10,740.0	2,900.0	-	3,001.5	-	3,106.5	19,748.0
Total	10,740.0	2,900.0	-	3,001.5	-	3,106.5	19,748.0

Reference #: 332

Project Name: Zone 2 Pump Station

Project #: W8555

Project Cost: \$3,465,000

Operating Impact 2001/02: \$40,000

Location: SW Corner of CAP/Shea (Lots 13&14)

Description: Design and construct a 14 million gallon per day pump station in conjunction with the Zone 2 reservoir project.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	3,465.0	-	-	-	-	-	3,465.0
Total	3,465.0	-	-	-	-	-	3,465.0

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Reference #: 333

Project Name: Zone 2 Reservoir -
120th & Shea Blvd

Project #: W8560

Project Cost: \$5,741,500

Operating Impact 2001/02: \$1,000

Location: SW Corner of CAP/Shea (Lots 13&14)

Description: Design and construct a 4.0 million gallon reservoir in the vicinity of 120th Street and Shea Boulevard.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	5,741.5	-	-	-	-	-	5,741.5
Total	5,741.5	-	-	-	-	-	5,741.5

Reference #: 334

Project Name: Zone 5 to 7 Pump
Station - Pima & Deer Valley

Project #: W9040

Project Cost: \$5,125,000

Operating Impact 2001/02: \$5,000

Location: 8845 East Los Gatos Drive

Description: Design and construct a 10 million gallon per day water pump station at Pima and Deer Valley Roads.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	5,125.0	-	-	-	-	-	5,125.0
Total	5,125.0	-	-	-	-	-	5,125.0

Reference #: 335

Project Name: Zone 5E Booster Pump
Station and Transmission Line

Project #: W9914

Project Cost: \$2,100,000

Location: Via Linda from 136th Street to 132nd Street

Description: Install pumps at reservoir site No. 114 located at 120th Street and Cactus Road. In addition, install a 16-inch water transmission line in Cactus Road alignment from 124th Street to 128th Street and in Via Linda from 130th Street to 136th Street.

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	2,100.0	-	-	-	-	-	2,100.0
Total	2,100.0	-	-	-	-	-	2,100.0

Project Descriptions ● WATER RESOURCES
 (in thousands of dollars)

Water Resources

Reference #: 336

Location: Ashler Hills Drive/Pima Road

Project Name: Zone 9 Reservoir Expansion

Description: Design and construct an additional 2.5 million gallon reservoir and associated Pump Station at site #102 located at Ashler Hills Drive and Pima Road. This will also include modifications to Pump Station #92 at Cave Creek Road east of Pima Road.

Project #: W0207

Project Cost: \$

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	-	7,000.0	-	-	-	-	7,000.0
Total	-	7,000.0	-	-	-	-	7,000.0

Reference #: 337

Location: 112th Street and Dixileta Drive

Project Name: Zone 12 - 13 Water System Improvements

Description: Design and construct 1.5 MG Zone 12 reservoir in the vicinity of 112th Street and Dixileta Drive. Design and construct a Zone 13 booster pump station at Alma School Road and Dixileta Drive. Construct approximately 3,000 linear feet of Zone 12 transmission line from the suction side of proposed BPS to the proposed reservoir. Install additional pumps at the existing Zone 12 booster pump station #100.

Project #: W9913

Project Cost: \$8,528,000

Funding Source	Prior Years	2001/02	2002/03	2003/04	2004/05	2005/06	Total
Water Dev Fees	3,528.0	5,000.0	-	-	-	-	8,528.0
Total	3,528.0	5,000.0	-	-	-	-	8,528.0

