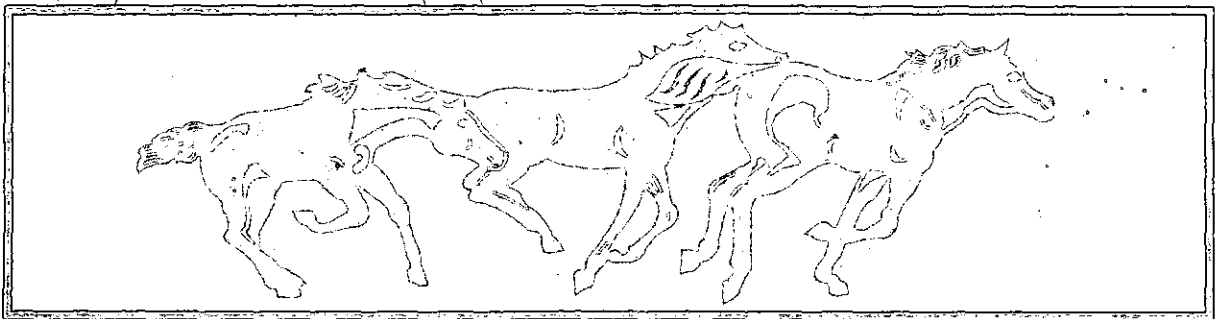


# Capital Improvement Plan

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City of Scottsdale  
Fiscal Years 1999/04



Scottsdale, Arizona

Cover Design: John H. Hammer III  
Body Copy Design and Layout: Kristine Zich

# City Council

Sam Kathryn Campana, Mayor

Cynthia Lukas ■

Mary Manross ■

Robert Pettycrew ■

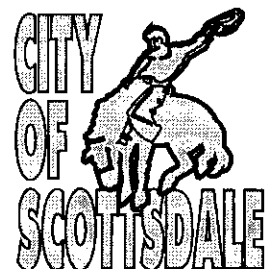
Dennis E. Robbins ■

Richard Thomas ■

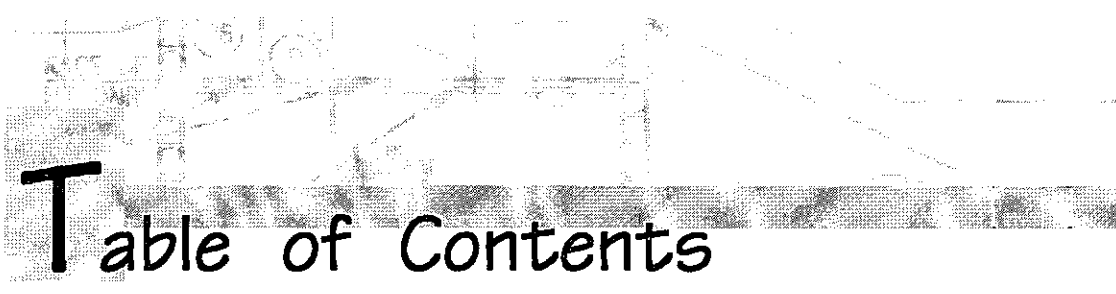
George Zraket ■

## Administrative Staff

- Richard A. Bowers,  
City Manager
- Barbara Burns,  
Assistant City Manager
- David Ellison,  
Assistant City Manager
- Roger Klingler,  
Assistant City Manager



1999/04 Capital Improvement Plan



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**Sam  
Kathryn  
Campana,  
Mayor**

Sam Kathryn Campana was elected as Scottsdale's Mayor in April 1996 after serving for eight years on the

Scottsdale City Council from 1986-1994. Her key appointments include Vice Chair of the Arts, Culture and Recreation Committee of the U.S. Conference of Mayors; United States delegation leader for the 1998 Eighteenth Annual Jerusalem Conference of Mayors; participant on the Mayoral Panel of the National Endowment for the Arts Mayor's Institute on City Design sponsored by the Harvard University Graduate School of Design; and host Mayor for the conference on United States Trade & Investment in Africa. Her accomplishments as Mayor include increasing citizen input into the land development review process, appointment of the Historic Preservation and Anti-Gang Commissions, and negotiating the 1997 Smithsonian "Icons" exhibit. She graduated with honors from Scottsdale Community College and attended Arizona State University and Carroll College in Montana. Mayor Campana was Executive Director of Arizonans for Cultural Development (ACD) from 1983-1998.



**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 and is a small business owner of a consulting firm with her husband, John.



**Councilwoman  
Mary Manross**

Mary Manross was elected to the Scottsdale City Council in March of 1992 having held leadership positions in community affairs, education and church

activities. Councilwoman Manross has also served the community on a statewide level, participating on the Governor's Task Force on Urban Planning, Arizona Town Hall and as a League of Women Voters board member. She was instrumental in the creation of the McDowell Mountain Preserve. She also helped to establish a Historical Commission to preserve some of the colorful history of our community. Manross currently chairs the TPC-Westworld Subcommittee, serves on the Court Subcommittee and the Chamber of Commerce Economic Development Subcommittee. Councilwoman Manross is director of the Marriage Preparation Seminars at the Franciscan Renewal Center. She has also served as vice president of the Casa de Paz Y Bien Foundation and as a member of the leadership team for Valley Interfaith Project.



**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, evidenced by his work as a member of the McDowell Sonoran Land Trust Advisory Board. Councilman Pettycrew currently serves as a member of the National League of Cities Transportation and Telecommunication Policy Committee; Vice Chairman of the Maricopa Association of Governments Human Services Coordinating Committee; and serves on the City Council/School Board subcommittee, the Court subcommittee, and the WestWorld subcommittee. Pettycrew currently works as a consultant in the wireless communications industry.



Councilman  
Richard Thomas

Richard Thomas was elected to his first term on the Scottsdale City Council in March of 1992. He has been an active participant in community and government projects since he moved to Scottsdale in 1964. He served two years on the Parks and Recreation Commission and was instrumental in allowing urban fishing at Chaparral Park. Thomas also served on the city's Planning and Zoning Commission for six years and played an active role in the development of the City's Downtown Redevelopment Plan. Councilman Thomas serves as the cochair of the Valley Vision 2025 Committee; as a board member of Greater Phoenix Economic Council; and on the Visitor Industry Advisory committees. He serves on the City Council/School Board and City Courts subcommittees. Councilman Thomas is the founder and owner of Adam's Rib Hair Stylists.



Councilman  
Dennis Robbins

Born and raised in Scottsdale, Dennis Robbins was elected to the Scottsdale City Council in March 1996. Prior to his election, he had been active in the City of Scottsdale's CityShape 2020 Advisory Team and as a Commissioner on the Scottsdale Board of Adjustment. He has served on the Scottsdale Chamber of Commerce Legislative Affairs and Community Development committees; the Vista Del Camino Leadership Advisory Board; and the Church Council and Building Committee of La Casa de Dristo Lutheran Church. Councilman Robbins currently serves on the League of Arizona Cities and Towns Policy Resolutions Committee and on subcommittees that oversee the TPC/WestWorld contract and review compensation by city charter officials. Councilman Robbins is a graduate of the Pepperdine University School of Law, Pacific Lutheran Theological Seminary and California Lutheran University. He is an attorney and family business owner of several Midas Muffler & Brake franchises throughout Arizona.



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 currently serves on the Regional Aviation System Plan Policy Committee and on the City Council/School Board and City Courts subcommittees.



### Richard A. Bowers, City Manager

Richard A. Bowers was appointed Scottsdale City Manager in July 1991. He joined the organization in 1978 as Human Resources Manager; was named

Director of Field Services in 1979; in 1982, Deputy City Manager; and in 1988, Assistant City Manager. Bowers is an active member of the International City Management Association and the American Society of Public Administration. He serves on the governing board of Public Technology, Scottsdale Leadership, Scottsdale Chamber of Commerce, Scottsdale Education Foundation and the Scottsdale Charros. In 1986 he was named ICMA Outstanding Management Innovator and was the recipient of the 1989 Technology Achievement Award from Public Technology, Inc. In 1992, he received the American Society for Public Administration's Superior Service Award for Management; and in 1994, he received the Community Vision Weaver Award from the Community Forum and Phoenix Newspapers, Inc. He is a founding member of Arizona Getting International Families Together and chairman of Unwed Parents Anonymous.

### Barbara Burns, Assistant City Manager

Barbara Burns has been with the City since 1975. She holds a Bachelors Degree in Psychology and is a 1997 graduate of the Executive MBA Program at Arizona State University. She has held a variety of positions with the City, 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 on September 2, 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 2 1/2 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 \$800 million CIP 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.

He 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 three and a half 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 Officer Association, International City Officers Management Association and American Society for Public Administration.

### Craig Clifford, CPA, Accounting and Budget Director

Craig Clifford is a Certified Public Accountant and Certified Government Financial Manager hired by the City of Scottsdale in April 1992 as Accounting and Budget Director. Prior to coming to Scottsdale 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 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, the Leadership Development Program sponsored by the Center for Creative Leadership, and the College for Financial Planning, Denver, Colorado. He serves on the Budget and Management subcommittee for GFOA and as vice president of the Arizona Finance Officers Association. He also serves as a reviewer for GFOA's Certificate of Achievement Programs for Budgets and Comprehensive Annual Financial Reports. He is a member of the American Institute of CPAs, Association of Government Accountants, Municipal Treasurer's Association and Diplomat of the American Board of Forensic Accounting.

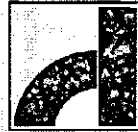
### Judith L. Frost, Budget Manager

Judith Frost was 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 in Business Administration from California Polytechnic State University at San Luis Obispo, and a Master of Business Administration degree from Arizona State University.

### Dan VandenHam, CIP 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.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

**PRESENTED TO  
City of Scottsdale,  
Arizona**

**For the Biennium Beginning  
July 1, 1997**

*Linda K. Savitoly*      *Jeffrey L. Esler*  
President                      Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation and Outstanding Policy Document to the City of Scottsdale for its biennium budget beginning July 1, 1997.

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 biennial budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

The 1999/01 Biennial 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.

**Citizens of Scottsdale**

**City Council**

**Charter Offices**  
 City Attorney - Freda Bellant 312-2425  
 City Auditor - Cheryl Baraka 312-2867  
 City Clerk - Sonia Robertson 312-2754  
 City Judge - George Prosser 312-7927  
 City Treasurer - James A. Jenkins 312-2427

**City Manager**  
 Richard A. Bowen's  
 City Manager  
 312-2422

**City Advisory Boards**  
 Urban Advisory Commissions

**Senior Executive Assistant**  
 Joni Litta 312-7806

**Executive Assistant**  
 Lisa Collins 312-7816

**Assistant City Manager**  
 David Eileen  
 312-7820

**Economic Development**  
 Dave Rolanque  
 312-2601

**Recreation & Urban Design**  
 Gary Rie  
 312-2316

**Police**  
 David Sarsden  
 312-5510

**Human Resource Systems**  
 Neal Shepler  
 312-2604

**Office of Diversity & Dialogue**  
 Dan Lapan  
 312-7733

**Assistant City Manager**  
 Roger Klinger  
 312-5630

**Assistant City Manager**  
 Barbara A. Burns  
 312-2599

**Preservation**  
 Bob Cervelli 312-2377  
**Communications & Public Affairs**  
 Pat Doubt 312-2396  
**Community Development**  
 John Farnell 312-2545  
**Community Planning**  
 David Dohi 312-2655  
**Transportation**  
 Steven Hagan 312-2559  
**Freight/Emergency Services**  
 Carl Klenzler 481-3220

**Water Resources**  
 David Mansfield 312-5681  
**Municipal Services**  
 Al Drexler 312-5555

**Community Services**  
 Pam Exham 312-2377  
**Financial Services**  
 James Jenkins 312-2427  
**Information Systems**  
 Cassy Hurt 312-2795  
**WesleyWorld**  
 Tom Platt 312-7943

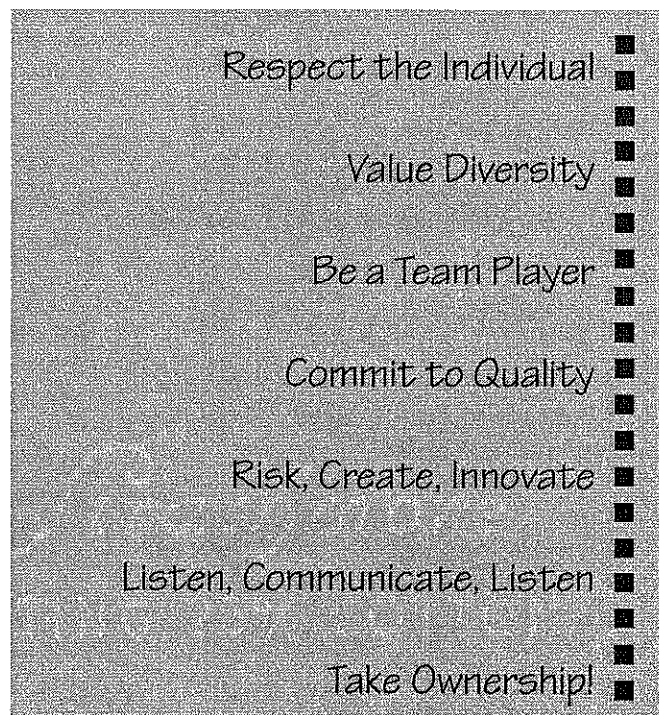
- IS Support
- GIS
- Data Svcs
- Application Development
- Y2K
- Departmental Support
- Technology Infrastructure
- Web Technologies
- Accounting & Budget
- Risk Management
- Purchasing
- Customer Service
- Community Maintenance & Recreation
- Library Systems
- Human Services
- Cultural Council
- Contract Admin.
- Water Resources Operations
- Water Quality
- Solid Waste
- Fleet Management
- Field Services
- Capital Project Management
- Resource Center
- Consulting Services
- Enterprise Programs
- Scottsdale University
- Entourment Program
- Uniformed Services
- Investigative Services
- Administrative Services
- Professional Standards
- Redevelopment
- Urban Design Studio
- General Planning
- Character Area Planning
- Neighborhood Planning
- Development Services
- Project Review
- Inspection Services
- Project Coordination
- Airport
- Transit
- Traffic Engineering
- Transportation Planning

# Our Vision

"Scottsdale...Simply Better Service!"

On our way to the year 2000, City of Scottsdale employees will be recognized as innovative, environmentally sensitive and committed to quality service; members of an organization in which leadership, teamwork and all individuals are valued, and employees take pride in everything they do.

# Our Values



## 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 is projected to be 217,180 by mid 2000.

## 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 nonpartisan 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 2.0%.

## Transportation

The City has access by means of regional roadways to a number of major highway facilities including Interstates 10 and 17 and State Routes 101 and 202. Scottsdale also has access to both local and regional bus service through the Scottsdale Connection and the Valley Metro systems, respectively. Scottsdale Municipal Airport, which is owned and operated by the City, is located approximately nine miles north of the central business district. The airport provides both general aviation and regional charter commercial air service. National and international air service is also available at Phoenix Sky Harbor International Airport (the nation's 10th busiest airport) located approximately eight miles from the City.

## 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. It 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. A number of resort and convention facilities, along with many hotels and motels, provide 8,010 guest rooms, along with many public and private golf courses and tennis courts, and several country clubs. It is estimated this number will reach 8,510 by January 2000. 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 1995 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 | 5.5%  |
| 60 - 74 Years | 14.8% |
| 75 - 84 Years | 5.1%  |
| 85+           | 1.8%  |
| Median Age    | 39.7  |

### Occupational Composition

|  |       |
|--|-------|
| Technical, Sales<br>Administrative Support | 20.0% |
| Managerial and Professional                | 18.0% |
| Service/Labor                              | 23.0% |
| Craft/Construction                         | 4.0%  |
| Retired/Student                            | 35.0% |

### Race/Ethnic Origin

|                 |       |
|-----------------|-------|
| White           | 84.0% |
| Hispanic        | 5.8%  |
| Asian           | 1.6%  |
| Black           | 0.9%  |
| American Indian | 0.6%  |
| Other           | 2.7%  |

### Land Use

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

### 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%  |

### Population

|               |         |
|---------------|---------|
| 1975          | 77,107  |
| 1980          | 88,364  |
| 1985          | 108,477 |
| 1990          | 130,075 |
| 1995          | 168,176 |
| 2000 estimate | 219,620 |
| 2001 estimate | 228,880 |

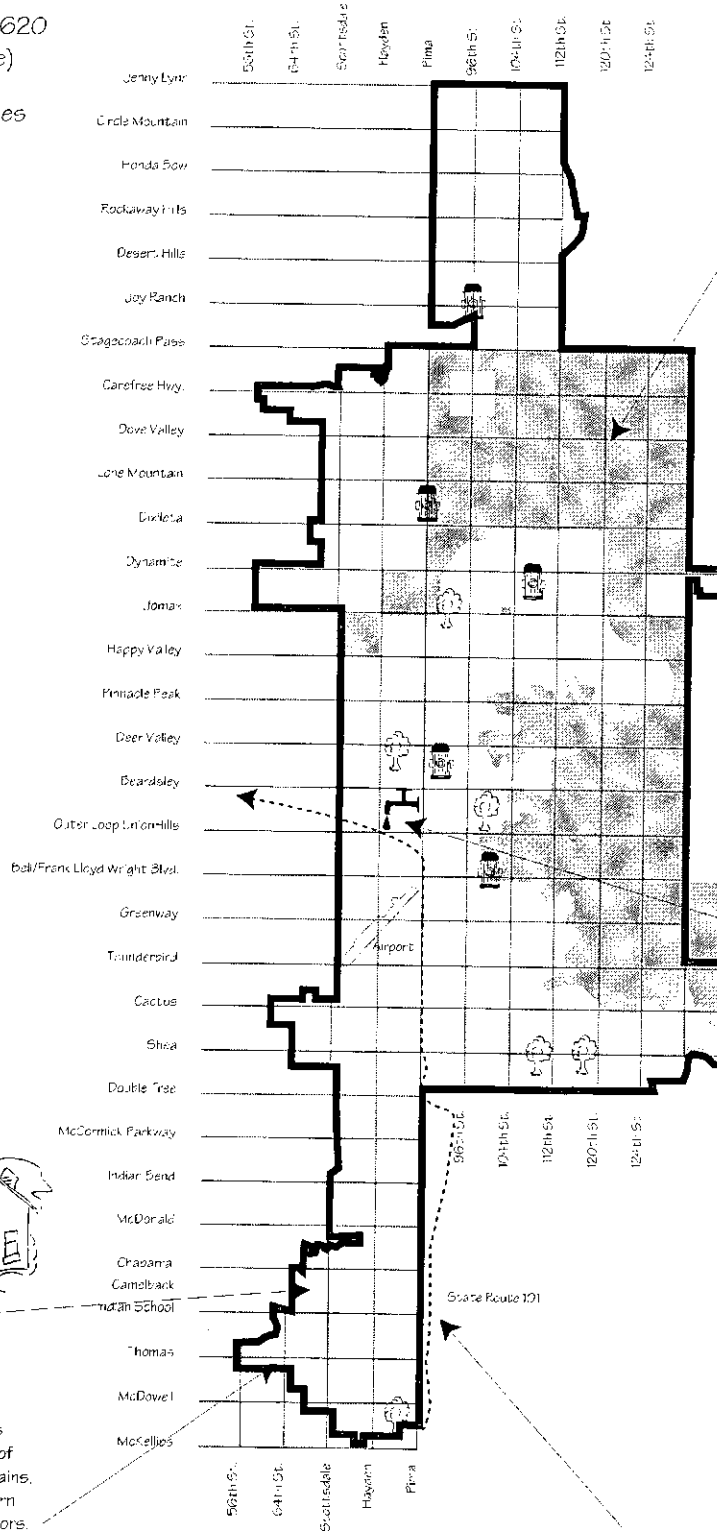
### Household Income

|                         |          |
|-------------------------|----------|
| Less Than \$15,000      | 10.0%    |
| \$15,001 - \$29,999     | 16.1%    |
| \$30,000 - \$39,999     | 15.4%    |
| \$40,000 - \$59,999     | 23.2%    |
| \$60,000+               | 37.2%    |
| Median Household Income | \$48,319 |
| Median Family Income    | \$52,694 |

# City of Scottsdale

Population: 219,620  
(2000 estimate)

185.2 square miles



Preservation Privilege Tax is dedicated to McDowell Sonoran Preserve land acquisition. The preservation is aimed at maintaining scenic views and preserving native plants and wildlife, while providing public access and outdoor recreational opportunities. Scottsdale has targeted almost 60 square miles, about one-third of our land area, for preservation.



Police/Fire capital budget includes a significant public safety milestone. The construction of four new fire stations in the north area will complete the siting of all fire stations needed to serve the City for the foreseeable future. The Desert Foothills Facility, at Pima and Thompson Peak Parkway, will also serve as a Police substation.

Water/Wastewater budget includes additional phases of the Scottsdale Water Campus, which will recycle and recharge the City's aquifer, thus replenishing groundwater.



New Community Facilities and neighborhood parks are budgeted at Apache, Grayhawk, Ironwood Village and Stonegate, parks and trail amenities at Pinnacle Peak; expansion of Via Linda Senior Center; youth sports field lighting at 16 locations; and trail acquisition and development to help establish key trail linkages throughout the City's trail system.



Transportation capital budget focuses on freeway construction and completion of improvements to roadways immediately adjacent to handle increased traffic flow as segments of the freeway are completed.



Redevelopment budget includes infrastructure and streetscape improvements for redevelopment areas, including Downtown Scottsdale and the Los Arcos area.



Flood Control budget includes installation of a combination of detention basins or storm drains, focusing on Oak Street, Osborn Road and 64th Street corridors. The capital budget also includes significant funding from Maricopa County flood control districts, improvement districts and the City for the Desert Greenbelt flood control project in northern Scottsdale.



# CIP Overview

The Capital Improvement Plan 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 Plan is developed bi-annually and updated annually, including anticipated funding sources. The Process, Resources, and Expenditures of the plan are detailed in this section.

Capital Improvement Plan Fiscal Years 1999/04

City of Scottsdale, Scottsdale Arizona

## Introduction

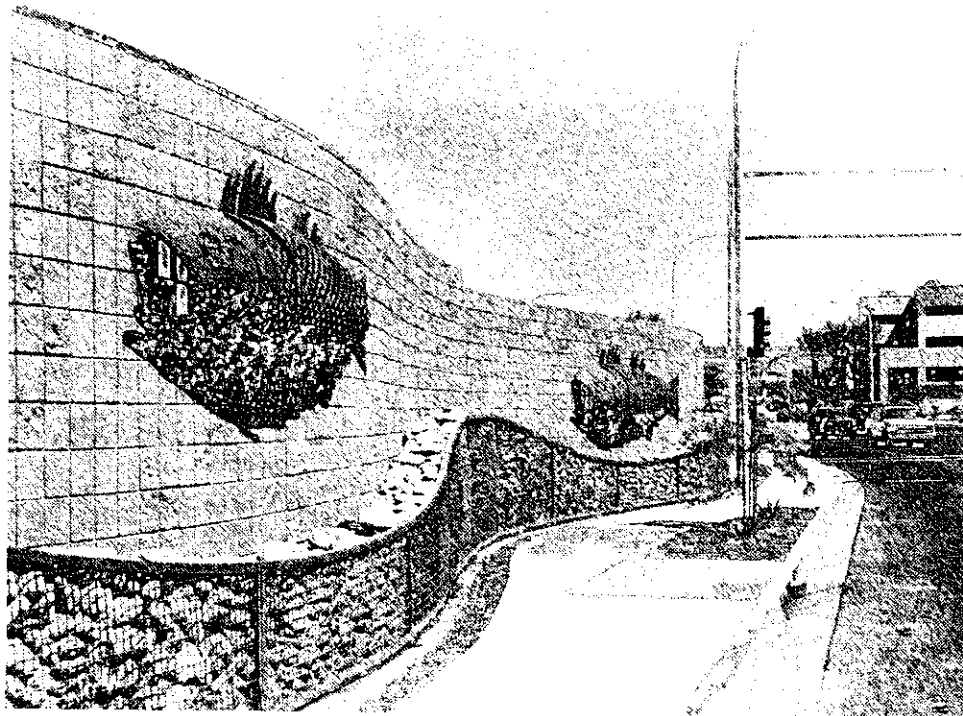
The City of Scottsdale's strategic planning process incorporates two significant budget components:

- 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 bi-annually and updated annually, including anticipated funding sources. The CIP is updated annually to ensure that it continues to address the City's highest priorities. Capital budget appropriations lapse at the end of the fiscal year; however, they are re-budgeted until the project is complete and capitalized.
- The *operating budget* authorizes and provides the basis for control of operating expenditures for both internal and citizen services. As capital improvement projects are completed, the operation and maintenance of these facilities is funded in the Operating Budget. Operating budget appropriations lapse at the end of the fiscal year. The operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

This book details the City's Capital Budget and is divided into two sections:

- The funded five-year Capital Improvement Plan.
- Other Identified Needs that are not presently in the funded five-year plan.

The City of Scottsdale is committed to providing its citizens with the best possible service. We value and encourage your comments and suggestions for improving the overall CIP process. Please send comments and suggestions to Dan VandenHam, CIP Coordinator, City of Scottsdale, Financial Services Department, Accounting and Budget Division, 7447 East Indian School Road, Suite 210, Scottsdale, Arizona 85251 (e-mail address: [dvandenham@ci.scottsdale.az.us](mailto:dvandenham@ci.scottsdale.az.us)).



The Goldwater Boulevard buffer wall is a recently completed Capital Improvement Project. With its rock gabion, steel fish sculptures, and its wavy form, it evokes images of an Arizona stream. The fish sculptures are an amalgam of several species found in Arizona.



## Capital Improvement Planning Process

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 Coordination Team that consists of approximately 20 individuals to ensure all project submissions are:

- Coordinated geographically (i.e. not more than one north/south major thoroughfare is restricted at a time),
- Infrastructure components are coordinated (a waterline is installed at the same time as a roadway improvement at a specific location),
- Projects are scoped properly (a building has ADA access, includes telephones, computers, etc.), and
- Project costs are reviewed to determine the adequacy of the budget.

After the CIP team reviews each request, the Team prioritizes the program based on an extensive prioritization process. Projects are prioritized based on City Critical Objectives and Strategies, 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 operating 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 critical objective - If a capital project directly addresses a City critical objective, the relative attractiveness of that project increases.

In addition to the CIP Team review, Scottsdale's Technology Board, with the assistance from Consultants from the Information Services department, reviewed projects that are technology oriented. Since some of the issues surrounding technology projects are different than those of traditional construction projects, the Technology Board has been reviewing and recommending changes, where necessary, which has added great value to the entire CIP review process.

After all proposed projects are prioritized using these twelve criteria, the list will be 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.

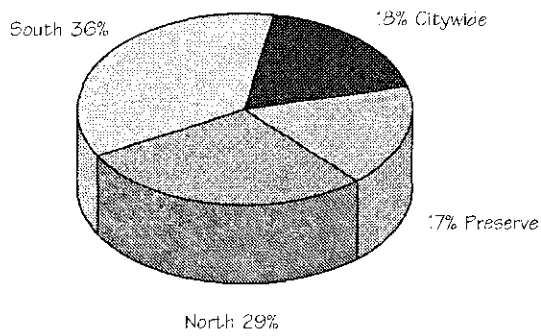
The recommended CIP addresses approximately 57% of the immediate identified capital needs within our City. The CIP Coordinating Team carefully reviewed the projects to ensure that the CIP equitably distributes capital projects throughout the entire City.

Shea Boulevard is the geographical North / South center point for the City based upon current population. The following chart presents the demographics of the five-year CIP.

The five-year plan equitably distributes the capital projects between the North and South parts of the City, as well as providing projects that benefit citizens on a citywide basis.

Recommendations were further reviewed and appropriate changes made by City Executive staff, Council appointed citizens committees, and the City Council before final adoption of the 1999/04 Capital Improvement Plan.

CIP Demographics



A list of the capital projects, their budgets for the next five years, and their individual descriptions are presented later in this publication.

## Capital Improvement Plan Funding - Where The Money Comes From

The Capital Improvement Plan uses funding from the 1989 and 1992 voter-approved bonds. These General Obligation bonds, together with Special Assessment bonds, Scottsdale Preserve Authority bonds and Municipal Property Corporation bonds, provide the bond-funded portion of the plan. Nearly 80% 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 pie chart presents the percentages of the funding sources, while the table presents the five-year comparison of the funding sources in millions of dollars.

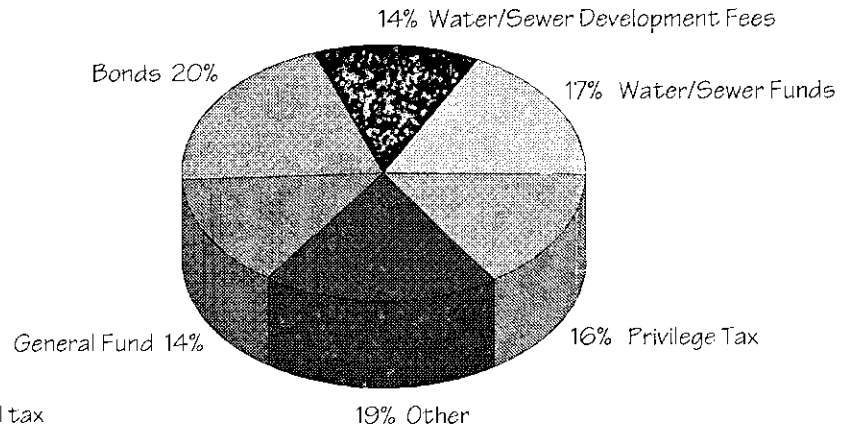
All potential capital funding resources are evaluated to ensure equity of funding for the Capital Improvement Plan. Equity is achieved if the beneficiaries of a project or service pay for it. For example, projects that benefit the general public as a whole are appropriately paid for by general tax revenues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

**General Obligation (G.O.) Bonds** are bonds which 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. The Capital Improvement Plan uses funding from the 1989 and 1992 voter-approved General Obligation bonds.

**Special Assessment Bonds** are issued for property owners desiring improvements to their property such as roads, water lines, sewer lines, streetlights, or drainage. The

### 1999/04 Capital Improvement Plan Funding

Percent of Total



Capital Improvement Plan Funding Sources  
In Millions of Dollars

|                                   | 1999/00        | 2000/01        | 2001/02        | 2002/03        | 2003/04        |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Bonds/Contracts</b>            |                |                |                |                |                |
| General Obligation                | \$25.3         | -              | -              | -              | -              |
| Special Assessment                | 29.0           | -              | -              | -              | -              |
| Municipal Properties Corporation  | 14.9           | 3.5            | -              | 5.5            | -              |
| Preserve Bonds                    | 64.0           | 24.0           | 8.0            | -              | -              |
| Short Term Freeway Financing      | 24.0           | -              | -              | -              | -              |
| <b>Pay-As-You-Go</b>              |                |                |                |                |                |
| Water/Sewer Development Fees      | 22.7           | 21.0           | 19.9           | 19.6           | 19.9           |
| Flood Control Contributions       | 41.4           | 1.2            | 0.4            | 2.2            | 3.2            |
| Other Contributions               | 2.2            | 0.3            | 0.3            | -              | -              |
| Tourism - Bed Tax                 | 2.0            | 2.0            | 2.0            | 2.0            | 2.0            |
| Other                             | 0.8            | 0.9            | 0.1            | 0.1            | 0.1            |
| Contingent Revenues               | 5.0            | -              | -              | -              | -              |
| Interest Earnings                 | 1.0            | 1.0            | 1.0            | 1.0            | 1.0            |
| <b>Transfers In</b>               |                |                |                |                |                |
| General Fund                      | 17.0           | 17.0           | 20.1           | 20.0           | 20.0           |
| Water/Sewer Funds                 | 22.5           | 23.1           | 24.5           | 25.4           | 28.2           |
| Preservation Privilege Tax        | 1.5            | 2.6            | 4.4            | 6.4            | 8.6            |
| Transportation Privilege Tax      | 14.1           | 15.2           | 17.3           | 19.7           | 21.7           |
| Other                             | 5.0            | 0.7            | 1.4            | 1.2            | 1.5            |
| Prior Year Carryover              | -              | 200.0          | 150.0          | 100.0          | 100.0          |
| <b>Sub-Total</b>                  | <b>233.2</b>   | <b>314.4</b>   | <b>249.4</b>   | <b>202.9</b>   | <b>206.2</b>   |
| <b>To/(from) CIP Fund Balance</b> | <b>107.2</b>   | <b>50.3</b>    | <b>(24.0)</b>  | <b>(26.2)</b>  | <b>(3.0)</b>   |
| <b>Total Funding Sources</b>      | <b>\$400.4</b> | <b>\$369.5</b> | <b>\$225.4</b> | <b>\$176.7</b> | <b>\$203.2</b> |

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 debt service is repaid by the property owners 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, but does not require voter approval, and 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. To-date, 78 percent or 12,876 acres of the original recommended study boundary (RSB) area of 16,460 acres have been purchased/preserved. The 1998 election expanded the RSB to 36,400 acres and this budget provides for authority to continue preservation efforts. Preserve debt will be repaid by the dedicated .2% sales tax authorized by the voters in 1995.

**Short Term Freeway Financing** represents short-term borrowing, if necessary, to expedite freeway construction. The principle and a portion of the interest will be rebated by the Arizona Department of Transportation in subsequent years.

**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 towards construction of capital projects. The largest contribution is from the Maricopa County Flood Control District to help pay for drainage and flood control projects. Other 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 contributions from general revenues for capital projects without another funding source.

**Water/Sewer Fund** represents utility bill revenues received from the sale of domestic water and disposal of sanitary sewer waste from customers within the City. Revenues in excess of Water and Sewer operating expenses are transferred to CIP to fund water and sewer projects.

**Preservation Privilege Tax** represents revenues received from the 1995 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 1989 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.

Funding sources for the 1999/00 - 2003/04 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 collected during the period. As a result of presenting revenue on the cash basis, funding sources do not equal budgeted expenditures in each period, creating a CIP Fund Balance as cash accumulates for larger expenditures in later years.

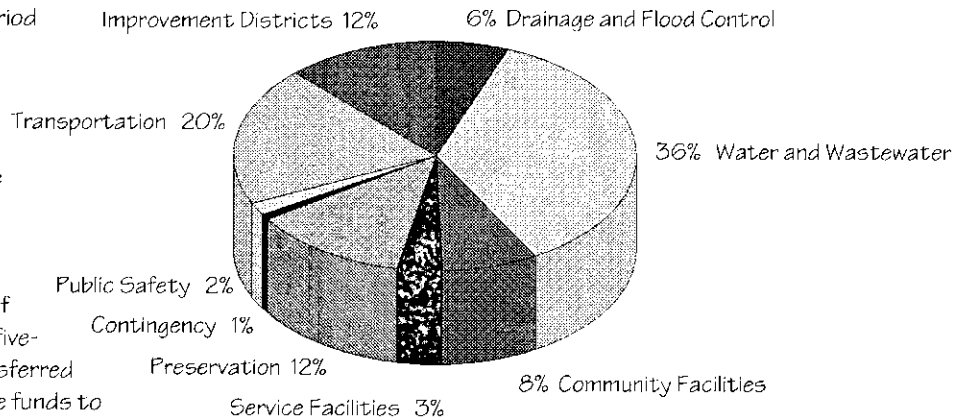
## Capital Improvement Plan Programs - Where The Money Goes

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

Expenditures are presented on a budget basis rather than a cash flow basis.

Governmental accounting 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 may take place over more than one period. In addition to the capital program expenditures, a total of \$24.9 million over the five-year period will be transferred out to the debt service funds to repay bonded or contractual debt.

1999/04 Capital Improvement Plan Use of Funds  
Percent of Total



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

**Transportation** program addresses the transportation needs of the community and includes streets, bike lanes, bus benches and shelters, transit centers and street lighting. Approximately 20% of the CIP has been identified to address the transportation needs of the City. Highlights of the Transportation program include:

Several transportation projects focus on the freeway construction and the completion of improvements to roadways immediately adjacent to the freeway to handle the increased traffic flow as segments of the freeway are completed.

Capital Improvement Plan Use of Funds  
In Millions of Dollars

| Program                       | 1999/00        | 2000/01        | 2001/02        | 2002/03        | 2003/04        |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| Transportation                | \$55.2         | \$31.7         | \$30.9         | \$18.4         | \$19.8         |
| Improvement Districts         | 95.6           | 0.9            | -              | -              | -              |
| Drainage and Flood Control    | 7.3            | 4.5            | 3.5            | 15.3           | 15.6           |
| Water and Wastewater          | 109.5          | 79.0           | 20.1           | 28.0           | 49.3           |
| Preservation                  | 64.0           | 24.0           | 8.0            | -              | -              |
| Community Facilities          | 43.8           | 8.6            | 2.2            | 3.9            | 7.0            |
| Service Facilities            | 7.2            | 5.5            | 4.2            | 4.8            | 5.3            |
| Public Safety                 | 7.0            | 5.2            | 0.6            | 0.5            | 0.3            |
| Contingency                   | 5.9            | 0.9            | 0.8            | 1.0            | 1.0            |
| Prior Year Carryover          | -              | 200.0          | 150.0          | 100.0          | 100.0          |
| <b>Total Expenditures</b>     | <b>395.5</b>   | <b>360.3</b>   | <b>220.5</b>   | <b>171.8</b>   | <b>198.3</b>   |
| Transfers Out to Debt Service | 4.9            | 5.0            | 5.0            | 5.0            | 5.0            |
| <b>Total Use of Funds</b>     | <b>\$400.4</b> | <b>\$365.3</b> | <b>\$225.4</b> | <b>\$176.7</b> | <b>\$203.2</b> |

Several Traffic Engineering projects will focus on the City's roadway system, ensuring that traffic moves in the best manner possible and providing a safe and well designed street system with traffic signs and markings.

**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 12% of the CIP has been identified to address these needs. Highlights of the Improvement Districts program include:

The Desert Greenbelt project will safely drain floodwaters from the western slopes of the McDowell Mountain/Pinnacle Peak Area. The Desert Greenbelt project is actually a combination of three distinct projects: 1) the Reata Pass Wash, 2) the Pima Road Three Basins, and 3) the Rawhide Wash Basin. The Desert Greenbelt will be a system of flood control channels and detention basins designed to contain stormwaters during a 100-year flood event. The channels will be designed to largely remain in a natural state to preserve as much of the native environment as possible. Contributions from Maricopa County Flood Control District, as well as from various Improvement Districts will fund potentially 70 percent of this project.

The Neighborhood Improvement District City Contribution represents projects that help facilitate neighborhood improvement districts for the installation of public infrastructure such as water, sewer, paving, drainage improvements, and undergrounding of power lines.

**Drainage and Flood Control** program includes detention basins, culvert, and channel projects, and continuation of neighborhood drainage corrections. Approximately 6% of the CIP has been identified to address the drainage and flood control needs of the City. Highlights of the Drainage and Flood Control program include the installation of a combination of detention basins and storm drains that will focus on the Oak Street, Osborn Road, and 64<sup>th</sup> Street corridors.

**Water and Wastewater** program delivers safe, reliable water and wastewater services. The program reflects the City's commitment to federal and state regulations. Approximately 36% of the CIP has been identified to address the water and wastewater needs of the City.

Highlights of the Water and Wastewater program include the City's Water Campus that will enable the City to treat wastewater and redistribute treated water. This treated water can then be used, for example, to water golf courses in the northern areas of the City via the reclaimed water distribution lines already in place. In addition, the excess water will be further treated in the Advanced Water Treatment Plant and then recharged back into the aquifer, thereby replenishing the groundwater table and meeting the requirements of the Arizona State 1980 Groundwater Management Act.

**Preservation** program acquires 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. Approximately 12% of the CIP has been identified to address this program. The Preservation program has already acquired/preserved 78 percent or 12,876 acres of the original recommended study boundary (RSB) area of 16,460 acres. The 1998 election expanded the RSB to 36,400 acres and this budget provides for authority to continue the preservation efforts.

**Community Facilities** program addresses the recreational needs of the community, such as new parks, park improvements, multiuse paths, and improvements to the Civic Center mall area. Approximately 8% of the CIP has been identified to address this program. Highlights of the Community Facilities program include:

Via Linda Senior Center Phase II project will more than double the size of the existing senior center at Scottsdale Ranch Park to accommodate current space demands. Increased activity rooms, expansion of the billiard room, and a multiuse room for large activities highlight this project.

Youth Sports Lighting project will replace aging lighting systems and add lights to existing school and City fields to accommodate the continued growth of youth sports in Scottsdale. The new lighting systems will meet the Community Services lighting policy, as well as retain and improve the safety standards. The City provides support for over 30 youth sports groups who make available baseball, softball, soccer, football, and other sports activities to children in Scottsdale. Over 12,000 children participate each year in the different youth sport organizations.

Replacing Playground Equipment with safe and attractive playground equipment in Scottsdale's mature parks is a priority. This project is a continuation of an existing playground replacement program to accommodate the many children who use Scottsdale parks with their families.

Dredge the Indian Bend Wash waterways, which provide excellent recreational opportunities for citizens, while simultaneously providing flood control protection to the City of Scottsdale. After years of handling flood waters, the wash lakes have accumulated a significant amount of silt that needs to be removed to maintain the effectiveness of these flood control features while accommodating fish and the other wildlife that utilize the lakes.

Renovation of Eldorado Park Pool. Built in 1967, Scottsdale's oldest public pool will receive a complete renovation of the aquatic facility, as well as the adjacent locker and restrooms. Home to swimming lessons, lap swimming, high school swimming teams, water exercise classes and recreational swimming, this pool will become Scottsdale's most modern aquatic facility.

McCormick Railroad Park Phase II Development. This popular facility will receive a modern model railroad building so that operating model railroad displays will be more accessible to the public. In addition, a shade cover will be constructed over the large-scale railroad cars to protect them from sun damage as well as facilitate public viewing. Opportunities also exist to expand public parking to handle the continued increase in park attendance amounts to over 500,000 visitors per year.

Scottsdale Mall West Restrooms Renovations — Built in 1974, the existing Mall restrooms cannot accommodate the increased visitor attendance on the Mall. This project will completely rebuild and expand the restrooms and make them accessible to people with disabilities while including climate control features that the existing restrooms lack.

**Service Facilities** program encompasses new office space, renovations of current facilities, and technology needs necessary for the efficient and effective operations of the City. Approximately 3% of the CIP has been identified to address this program. Highlights of the Service Facilities program include:

The Human Resources Remodel Phase II will create an Employee Learning Center for the Scottsdale University to be utilized by all City employees. The Learning Center will include a multipurpose meeting room, a computer training room, a library/conference room, and a restroom that is accessible to people with disabilities.

The McKellips Service Center will be established as a south area satellite service yard facility for minor maintenance and repairs of City vehicles. The facility will serve vehicles operating south of Indian Bend Road.

**Public Safety** portion of the capital plan includes fire stations, training facilities, and automation systems related to police and fire functions. Approximately 2% of the CIP has been identified to address the public safety needs of the City. Highlights of the Public Safety program include:

- Smartzone System Upgrade. The current 800 MHz voice radio system will be upgraded to enhance system coverage and increase officer efficiency.
- Family Violence Center to house criminal justice, medical, and social staff together in one facility to streamline investigations, to reduce trauma experienced by crime victims, and to consolidate services.
- Explosive Ordnance Disposal Equipment will enable police units to respond to suspected explosive devices.
- Automated Fingerprint Identification System (AFIS) equipment will allow for digital capture and submittal of fingerprints to both the State and FBI. This will streamline and enhance the identification process.

## Capital Projects Operating Costs

The operating impact of capital projects are analyzed and taken into consideration during the extensive CIP prioritization process. Estimated new revenues and/or operational expenditure 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 Operating

Budgets. Departmental budget expenditure targets are adjusted to plan and provide for significant new operating costs associated with start-up, as well as operation and maintenance of new facilities. Additional detail regarding the City's integrated budget process can be found in the Policies and Procedures section of the City's 1999/01 Biennial Budget Publication.

The table presents the five-year comparison of the capital project operating costs by major programs in thousands of dollars.

These operating costs are due to the completion and expected completion of capital projects. Examples of these capital projects include:

- Transportation – staff and maintenance of the comprehensive traffic signal system.
- Drainage and Flood Control – staff and maintenance related to the unfunded federal mandate Pollutant Discharge Elimination System (NPDES) project that assures the quality of stormwater runoff is in accordance with environmental law.
- Community Facilities – staffing and water/ground maintenance for completed projects, such as the Apache Neighborhood Park, Stonegate Equestrian Park, and Eldorado Skate Board Park.
- Service Facilities – custodial and HVAC maintenance costs, as well as technology systems operation and maintenance.
- Public Safety – police and contractual fire staff, equipment, and overhead expenses.

The completed Water and Wastewater projects account for approximately 75% of the operating impacts identified in the corresponding table. The following are examples of the Water and Wastewater projects completed and impacting the Operating Budget.

- Phases I and II of the Water Campus and the West Pumpback System, giving the City the capability of reclaiming 12 million gallons of wastewater per day and further purifying the wastewater for recharge to optimize water resources and conserve groundwater supplies.
- The expansion of the CAP Water Treatment Plant from 18 to 50 million gallons per day capacity, allowing increased use of surface water and decreased groundwater mining.
- The upgrade and expansion of the Radio Telemetry Control System used to operate and monitor over 125 sites, including the CAP Water Treatment Plant, the Wastewater Reclamation Plant, the Advanced Water Treatment Plant, and the Pumpback system.

The operating impacts for these completed Water and Wastewater projects include the significant electrical costs associated with operating these facilities, as well as the professional staff needed to operate and maintain these facilities and stay in compliance with Federal and State regulations.

Estimated Operating Costs Attributable to Capital Projects  
In Thousands of Dollars

| Program                                | 1999/00           | 2000/01           | 2001/02           | 2002/03           | 2003/04           |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Transportation                         | \$678.5           | \$817.3           | \$841.8           | \$867.1           | \$893.1           |
| Improvement Districts                  | 203.0             | 209.1             | 215.4             | 221.8             | 228.5             |
| Drainage and Flood Control             | 295.0             | 303.0             | 341.5             | 311.5             | 319.1             |
| Water and Wastewater                   | 9,672.5           | 9,962.7           | 10,261.6          | 10,569.4          | 10,886.5          |
| Community Facilities                   | 405.8             | 417.8             | 430.3             | 443.2             | 456.5             |
| Service Facilities                     | 703.0             | 724.1             | 745.8             | 766.2             | 791.2             |
| Public Safety                          | 870.8             | 886.9             | 923.8             | 951.5             | 980.1             |
| <b>Total Estimated Operating Costs</b> | <b>\$12,828.4</b> | <b>\$13,350.8</b> | <b>\$13,780.2</b> | <b>\$14,130.7</b> | <b>\$14,556.0</b> |



# Fund Summary (in dollars)

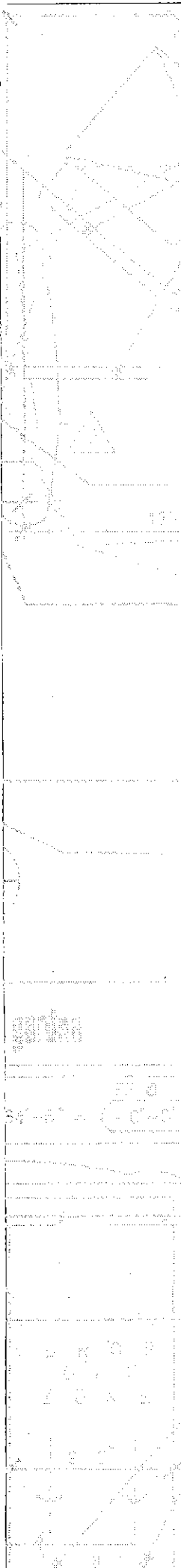
## Capital Improvement Plan Summary (in dollars)

|  | Adopted<br>1999/00 | Approved<br>2000/01 | Forecast<br>2001/02 | Forecast<br>2002/03 | Forecast<br>2003/04 |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Source of Funds:</b>                  |                    |                     |                     |                     |                     |
| <b>Beginning Balance *</b>               | \$ 132,115,916     | \$ 24,884,273       | \$ (25,873,998)     | \$ (2,090,858)      | \$ 24,045,791       |
| <b>Revenues</b>                          |                    |                     |                     |                     |                     |
| <i>Bonds/Contracts</i>                   |                    |                     |                     |                     |                     |
| General Obligation                       | 25,262,900         | -                   | -                   | -                   | -                   |
| Special Assessment                       | 29,040,200         | -                   | -                   | -                   | -                   |
| Municipal Properties Corporation         | 14,800,000         | 3,515,600           | -                   | 5,297,000           | -                   |
| Preserve Bonds                           | 64,000,000         | 24,000,000          | 8,000,000           | -                   | -                   |
| Short Term Freeway Financing             | 24,000,000         | -                   | -                   | -                   | -                   |
| <i>Pay-As-You-Go</i>                     |                    |                     |                     |                     |                     |
| Water/Sewer Development Fees             | 22,694,109         | 21,054,304          | 19,859,768          | 19,581,619          | 19,880,038          |
| Flood Control Contributions              | 41,361,353         | 1,208,500           | 373,400             | 2,177,800           | 3,239,800           |
| Other Contributions                      | 2,225,000          | 260,000             | 250,000             | -                   | -                   |
| Hospitality Funds                        | 2,000,000          | 2,000,000           | 2,000,000           | 2,000,000           | 2,000,000           |
| Interest Earnings                        | 1,000,000          | 1,000,000           | 1,000,000           | 1,000,000           | 1,000,000           |
| Contingent Revenues                      | 5,000,000          | -                   | -                   | -                   | -                   |
| Miscellaneous Revenues                   | 810,000            | 918,500             | 113,000             | 120,000             | 56,300              |
| Prior Year Carryover                     | -                  | 200,000,000         | 150,000,000         | 100,000,000         | 100,000,000         |
| <b>Subtotal</b>                          | \$ 232,293,562     | \$ 253,966,904      | \$ 181,596,168      | \$ 130,176,419      | \$ 126,176,138      |
| <b>Transfers In</b>                      |                    |                     |                     |                     |                     |
| General Fund                             | 17,844,360         | 18,911,033          | 20,059,200          | 20,000,000          | 20,000,000          |
| Water/Sewer Funds                        | 22,542,925         | 23,100,791          | 24,494,145          | 25,442,116          | 28,276,569          |
| Solid Waste Fund                         | -                  | -                   | 500,000             | -                   | -                   |
| Fleet Management Fund                    | 400,000            | 300,000             | 300,000             | -                   | -                   |
| Preservation Privilege Tax               | 1,507,408          | 2,610,176           | 4,433,849           | 6,422,494           | 8,616,178           |
| Transportation Privilege Tax             | 14,116,308         | 15,239,059          | 17,281,697          | 19,651,201          | 21,897,400          |
| RICO Funds                               | 3,305,300          | -                   | -                   | -                   | -                   |
| Criminal Justice Enhancement Fund        | 910,000            | -                   | -                   | -                   | -                   |
| PC Replacement Fund                      | 331,500            | 380,500             | 562,500             | 1,194,100           | 1,506,100           |
| <b>Subtotal</b>                          | \$ 60,957,801      | \$ 60,541,519       | \$ 67,631,391       | \$ 72,709,911       | \$ 80,046,267       |
| <b>Total Revenues &amp; Transfers In</b> | \$ 293,251,363     | \$ 314,508,423      | \$ 249,227,559      | \$ 202,886,330      | \$ 206,222,405      |
| <b>Use of Funds:</b>                     |                    |                     |                     |                     |                     |
| Transportation                           | 55,235,500         | 31,661,400          | 30,913,100          | 18,398,100          | 19,771,200          |
| Improvement Districts                    | 95,598,100         | 899,000             | -                   | -                   | -                   |
| Drainage/Flood Control                   | 7,317,400          | 4,483,100           | 3,514,200           | 15,284,500          | 15,648,500          |
| Water/Wastewater                         | 109,492,500        | 78,998,500          | 20,092,400          | 27,956,000          | 49,265,100          |
| Preservation                             | 64,000,000         | 24,000,000          | 8,000,000           | -                   | -                   |
| Community Facilities                     | 43,835,100         | 8,602,700           | 2,241,500           | 3,929,900           | 6,974,000           |
| Service Facilities                       | 7,204,500          | 5,521,000           | 4,217,200           | 4,770,700           | 5,264,500           |
| Public Safety                            | 6,961,600          | 5,218,800           | 644,300             | 452,200             | 333,500             |
| Contingency                              | 5,889,800          | 918,800             | 845,400             | 1,000,000           | 1,000,000           |
| Prior Year Carryover Budget *            | -                  | 200,000,000         | 150,000,000         | 100,000,000         | 100,000,000         |
| <b>Total Capital Budget</b>              | \$ 395,534,500     | \$ 360,303,300      | \$ 220,471,100      | \$ 171,791,400      | \$ 198,256,800      |
| <b>Transfers Out</b>                     |                    |                     |                     |                     |                     |
| Water/Sewer                              | 4,948,506          | 4,963,394           | 4,973,319           | 4,958,281           | 4,969,869           |
| <b>Subtotal</b>                          | \$ 4,948,506       | \$ 4,963,394        | \$ 4,973,319        | \$ 4,958,281        | \$ 4,969,869        |
| <b>Ending Fund Balance *</b>             | \$ 24,884,273      | \$ (25,873,998)     | \$ (2,090,858)      | \$ 24,045,791       | \$ 27,041,527       |

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



It was the vision and determination of three high school students that set in motion the recently completed Wedge Skate Park Capital Improvement Project.



**Did You Know?**

Over 100 people ages 4 to 75 contributed toward the more than 1,200 ceramic hands located on the rammed earth walls of the Thompson Peak Parkway. In addition, the dirt for the rammed earth walls was recycled from other land sites in the City. Earth architecture at its best!



**Did You Know?**

The Pima Road Noise Buffer Wall reduces roadway noise that travels from Pima Road to the surrounding neighborhood by well over 50%. That exceeds Federal and State roadway noise reduction requirements.

# Capital Improvement Plan - Project List (in thousands of dollars)

Project List  
(in thousands of dollars)

| Project  | Prior Years     | 1999/00         | 2000/01         | 2001/02         | 2002/03         | 2003/04         | Total            |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>TRANSPORTATION</b>                                |                 |                 |                 |                 |                 |                 |                  |
| <b>Streets</b>                                       |                 |                 |                 |                 |                 |                 |                  |
| 64th Street - McDowell to Indiar School              | 15,127.0        | -               | -               | -               | -               | -               | 15,127.0         |
| 64th St. - SRP Payments                              | -               | 1,006.9         | 335.5           | 233.6           | 111.6           | -               | 1,687.5          |
| 84th Street and Cholla Road                          | 925.0           | 300.0           | -               | -               | -               | -               | 1,225.0          |
| 96th Street - Shea Blvd to Sweetwater Blvd           | -               | 540.0           | 2,650.4         | -               | -               | -               | 3,190.4          |
| Cactus Road - Freeway to Frank Lloyd Wright Blvd     | -               | -               | 603.8           | 6,086.2         | -               | -               | 6,690.0          |
| Camelback Rd - Goldwater Boulevard to Scottsdale Rd  | 750.0           | -               | -               | -               | -               | -               | 750.0            |
| Hayden and Cactus - Intersection Improvement         | -               | -               | -               | 283.1           | 1,528.1         | -               | 1,811.2          |
| Hayden and McDonald - Intersection Improvement       | -               | -               | -               | -               | 346.5           | 2,301.7         | 2,648.2          |
| Hayden and Via de Ventura - Intersection Improvement | -               | -               | -               | -               | 322.7           | 656.6           | 979.3            |
| Hayden Road - Princess Drive to Freeway              | -               | 1,845.4         | 3,200.6         | -               | -               | -               | 5,046.0          |
| Hayden Road - Sweetwater to Thunderbird Road         | -               | -               | 800.0           | -               | -               | -               | 800.0            |
| Indiar School Rd - 64th Street to Civic Center Blvd  | 17,455.1        | -               | -               | -               | -               | -               | 17,455.1         |
| Indiar School Road and Ben Wash to 81st Street       | 1,600.0         | -               | -               | -               | -               | -               | 1,600.0          |
| Master Plan Street Concept Studies                   | 1,680.0         | 300.0           | 500.0           | 150.0           | 200.0           | 200.0           | 3,030.0          |
| McDonald - Scottsdale to Hayden                      | -               | -               | -               | -               | 294.4           | 1,196.4         | 1,490.8          |
| McDonald - Hayden to Pima                            | 5,360.0         | -               | -               | -               | -               | -               | 5,360.0          |
| Particulate Emission Reduction Program               | -               | 500.0           | 1,000.0         | 1,000.0         | 500.0           | -               | 3,000.0          |
| Pima Access Buffering Wall                           | 350.0           | -               | -               | -               | -               | -               | 350.0            |
| Pima Fwy - ROW, Frontage Road & Aesthetics           | 2,750.0         | 3,219.8         | -               | -               | -               | -               | 5,969.8          |
| Pima Freeway - Scottsdale to Pima                    | 24,000.0        | -               | -               | -               | -               | -               | 24,000.0         |
| Pima Freeway Sound Walls                             | 2,500.0         | 396.0           | -               | -               | -               | -               | 2,896.0          |
| Pima Road - Hualapai to Deer Valley                  | 4,998.7         | 500.0           | -               | -               | -               | -               | 5,498.7          |
| Pima Road - McDowell Road to Via Linda               | 12,750.0        | -               | -               | -               | -               | -               | 12,750.0         |
| Pima Road - Pima Freeway to Hualapai Rd              | -               | -               | 2,492.3         | 5,468.8         | -               | -               | 7,961.1          |
| Pima/Hualapai Grade Separated Crossings              | 900.0           | -               | -               | -               | -               | -               | 900.0            |
| Raintree Interchange                                 | 1,500.0         | 100.0           | -               | -               | -               | -               | 1,600.0          |
| Scottsdale Rd - Indian Bend Road to Gold Dust Road   | 960.0           | 1,100.0         | 9,273.0         | 5,378.0         | -               | -               | 16,711.0         |
| Scottsdale Road - Frank Lloyd Wright Blvd to Freeway | 589.6           | -               | -               | 2,052.1         | 6,395.0         | -               | 9,236.7          |
| Scottsdale Road - Pima Fwy to Pinnacle Peak          | -               | -               | -               | -               | -               | 6,139.6         | 6,139.6          |
| Shea Blvd and Hayden - Intersection Improvement      | -               | -               | -               | 29.3            | 486.0           | -               | 515.3            |
| Shea Blvd and 92nd St - Intersection Improvement     | -               | -               | -               | -               | 30.2            | 268.8           | 301.0            |
| Thompson Peak Parkway - CAP Canal Crossing           | 14,500.0        | -               | -               | -               | -               | -               | 14,500.0         |
| Traffic Bottleneck Removal Projects                  | 2,810.0         | 1,800.0         | 1,600.0         | 1,700.0         | 2,000.0         | 2,750.0         | 12,460.0         |
| Union Hills - ROW Purchase                           | -               | 1,107.1         | -               | -               | -               | -               | 1,107.1          |
| Expended Prior Years Budget                          | (75,540.9)      | -               | -               | -               | -               | -               | (75,540.9)       |
| <b>Total Streets</b>                                 | <b>35,964.5</b> | <b>12,515.2</b> | <b>21,460.6</b> | <b>22,381.1</b> | <b>12,426.7</b> | <b>13,716.1</b> | <b>118,464.2</b> |
| <b>Transit</b>                                       |                 |                 |                 |                 |                 |                 |                  |
| Bicycle System Enhancements                          | 783.1           | 206.0           | 950.0           | 2,200.0         | 2,000.0         | 2,250.0         | 8,389.1          |
| Bikepath Improvements                                | 832.2           | 87.0            | 80.0            | 93.6            | 97.6            | 101.2           | 1,301.6          |
| Bus Bays   | 16.0            | 200.0           | 200.0           | 200.0           | 200.0           | 200.0           | 1,016.0          |
| Bus Shelters   | 149.6           | 220.0           | 300.0           | 200.0           | 200.0           | 200.0           | 1,069.6          |
| Fareboxes - Transit Project                          | -               | 133.2           | -               | -               | -               | -               | 133.2            |
| Loop 101 Park and Ride (FNR) Lot Match Funds         | -               | 160.0           | 1,600.0         | 1,440.0         | -               | -               | 3,200.0          |
| Los Arcos Transit Center                             | -               | 400.0           | 1,600.0         | -               | -               | -               | 2,000.0          |
| Shea Sidewalk Match Funds                            | -               | 60.0            | 540.0           | -               | -               | -               | 600.0            |
| Sidewalk Improvements                                | 424.0           | 116.0           | 120.0           | 124.0           | -               | -               | 784.0            |
| UMTA Grant Match                                     | 42.0            | -               | -               | -               | -               | -               | 42.0             |
| Expended Prior Years Budget                          | (1,500.0)       | -               | -               | -               | -               | -               | (1,500.0)        |
| <b>Total Transit</b>                                 | <b>746.9</b>    | <b>1,582.2</b>  | <b>5,300.0</b>  | <b>4,257.6</b>  | <b>2,497.6</b>  | <b>2,751.2</b>  | <b>17,135.5</b>  |
| <b>Traffic</b>                                       |                 |                 |                 |                 |                 |                 |                  |
| Arterial Roadway Street Lighting                     | 300.0           | -               | 300.0           | 228.1           | 234.9           | 303.8           | 1,366.9          |
| Neighborhood Traffic Control                         | 800.0           | 200.0           | -               | -               | 500.0           | 500.0           | 2,000.0          |
| Traffic Management Program                           | 2,400.0         | 1,500.0         | 1,500.0         | 2,000.0         | 2,000.0         | 2,000.0         | 11,400.0         |
| Traffic Signal Program                               | 700.0           | 300.0           | 500.0           | 500.0           | 500.0           | 500.0           | 3,000.0          |
| Via De Ventura Street Light Cord & Pole              | 633             | -               | -               | -               | -               | -               | 633              |
| Expended Prior Year Budget                           | (2,500.0)       | -               | -               | -               | -               | -               | (2,500.0)        |
| <b>Total Traffic</b>                                 | <b>1,863.3</b>  | <b>2,000.0</b>  | <b>2,300.0</b>  | <b>2,728.1</b>  | <b>3,234.9</b>  | <b>3,303.9</b>  | <b>15,430.2</b>  |

Project List  
(in thousands of dollars)

Capital Improvement Plan - Project List (continued)

| Project   | Prior Years     | 1999/00         | 2000/01         | 2001/02         | 2002/03         | 2003/04         | Total            |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Airport</b>  |                 |                 |                 |                 |                 |                 |                  |
| Airport Drainage and Signs                              | -               | -               | 137.0           | -               | -               | -               | 137.0            |
| Airport Landside Signage                                | -               | 50.0            | -               | -               | -               | -               | 50.0             |
| Airport Hangars   | -               | -               | 2,024.8         | 1,520.8         | -               | -               | 3,545.6          |
| Airport Land Acquisition - Grant Match                  | 391.1           | -               | -               | -               | -               | -               | 391.1            |
| Airport Maintenance Equipment - Grant Match             | -               | 40.0            | -               | -               | -               | -               | 40.0             |
| Airport Maintenance Facility - Grant Match              | -               | -               | 51.5            | -               | -               | -               | 51.5             |
| Airport Observer Deck                                   | 60.0            | -               | -               | -               | -               | -               | 60.0             |
| Airport Rescue and Firefighting Facility - Grant        | -               | -               | 59.1            | -               | -               | -               | 59.1             |
| Bravo Taxiway Extension - Airport Grant Match           | -               | -               | 42.2            | -               | -               | -               | 42.2             |
| Cholla Hangar Infrastructure - Grant Match              | -               | 80.0            | -               | -               | -               | -               | 80.0             |
| Exit Taxiways - Grant Match                             | -               | -               | 34.0            | -               | -               | -               | 34.0             |
| Fight Tracking System                                   | -               | -               | -               | -               | 163.9           | -               | 163.9            |
| Land Acquisition Keekor Parcel - Grant Match            | -               | -               | 225.0           | -               | -               | -               | 225.0            |
| Medium Intensity Taxiway Lights - Grant Match           | -               | -               | 47.2            | -               | -               | -               | 47.2             |
| Perimeter Road Improvements - Airport Project           | -               | -               | -               | 25.5            | -               | -               | 25.5             |
| Terminal Access Rd/Parking Lot - Grant Match            | 24.1            | -               | -               | -               | -               | -               | 24.1             |
| Security Fence Improvements                             | -               | -               | -               | -               | 75.0            | -               | 75.0             |
| Upgrade Airport Gates                                   | 175.0           | -               | -               | -               | -               | -               | 175.0            |
| Expended Prior Years Budget                             | (256.6)         | -               | -               | -               | -               | -               | (256.6)          |
| <b>Total Airport</b>                                    | <b>393.4</b>    | <b>170.0</b>    | <b>2,600.8</b>  | <b>1,546.3</b>  | <b>238.9</b>    | <b>-</b>        | <b>4,949.4</b>   |
| <b>TOTAL TRANSPORTATION</b>                             | <b>38,968.1</b> | <b>16,267.4</b> | <b>31,661.4</b> | <b>30,913.1</b> | <b>18,398.1</b> | <b>19,771.2</b> | <b>155,979.3</b> |
| <b>IMPROVEMENT DISTRICTS</b>                            |                 |                 |                 |                 |                 |                 |                  |
| Bell Road IID   | 7,000.0         | -               | -               | -               | -               | -               | 7,000.0          |
| Carefree Ranch Water Service ID                         | 1,000.0         | -               | -               | -               | -               | -               | 1,000.0          |
| Improvement District Incidentals                        | 1,374.0         | -               | -               | -               | -               | -               | 1,374.0          |
| Neighborhood ID City Contribution                       | 660.0           | 348.0           | -               | -               | -               | -               | 1,008.0          |
| Pima Road Desert Greenbelt                              | 35,943.5        | -               | 899.0           | -               | -               | -               | 36,842.5         |
| Rawhide Wash Desert Greenbelt                           | 9,190.0         | -               | -               | -               | -               | -               | 9,190.0          |
| Reata Pass/Beardsley Wash Desert Greenbelt              | 43,298.1        | -               | -               | -               | -               | -               | 43,298.1         |
| Expended Prior Years Budget                             | (3,215.5)       | -               | -               | -               | -               | -               | (3,215.5)        |
| <b>TOTAL IMPROVEMENT DISTRICTS</b>                      | <b>95,250.1</b> | <b>348.0</b>    | <b>899.0</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>96,497.1</b>  |
| <b>DRAINAGE/FLOOD CONTROL</b>                           |                 |                 |                 |                 |                 |                 |                  |
| 84th St./Cholla - Neighborhood Drainage System          | 1,561.9         | -               | -               | -               | -               | -               | 1,561.9          |
| 104th St. Storm Drain/Cactus-Cholla (Bentree Watershed) | -               | -               | 200.0           | 600.0           | -               | -               | 1,000.0          |
| Automated Flood Warning System - BW & North Area        | 271.0           | 414.0           | 249.2           | 222.7           | 120.2           | 123.8           | 1,400.9          |
| East Airport - Drainage Project                         | -               | -               | -               | -               | 32.8            | 326.4           | 359.2            |
| Granite Reef Watershed                                  | -               | -               | -               | 486.9           | 3,278.2         | 4,502.0         | 8,267.1          |
| Indian Bend Road Drainage System                        | 400.0           | -               | -               | -               | -               | -               | 400.0            |
| Indian School Rd. Hayden Road to Pima Road              | 574.0           | -               | -               | -               | -               | -               | 574.0            |
| Los Arcos Area - Drainage Project                       | -               | -               | -               | -               | 371.5           | 2,431.1         | 2,802.6          |
| McCormick Ranch Lakes Floodwal                          | -               | -               | 412.0           | -               | -               | -               | 412.0            |
| McDonald Drive Corridor - Drainage Project              | -               | -               | -               | -               | 311             | 1,350.6         | 1,481.7          |
| Mojave Neighborhood (East) - Drainage Project           | -               | -               | -               | 371.3           | 3,824.5         | 303.9           | 4,499.7          |
| Mummy Mountain Wash Box Culvert                         | 1,007.2         | -               | -               | -               | -               | -               | 1,007.2          |
| North Area Basin Master Plans                           | 268.0           | 355.0           | 437.2           | 476.3           | 495.6           | 515.5           | 2,547.6          |
| NPDES Master Plan & Utility                             | 955.8           | 330.0           | 90.4            | 93.9            | 124.5           | 130.0           | 1,724.6          |
| Reata Pass Detention Outlet Channel                     | 150.0           | -               | -               | -               | -               | -               | 150.0            |
| Scottsdale Rd Bridge Over Ina Bend Wash                 | 2,469.3         | -               | -               | -               | -               | -               | 2,469.3          |
| Scottsdale Road Corridor - Drainage Project             | -               | -               | -               | -               | 251.4           | 900.4           | 1,151.8          |
| Southwest Scott Flood Control                           | 829.0           | 5,718.2         | 2,737.4         | -               | -               | -               | 9,284.6          |
| Stormwater Management Improvements                      | 628.0           | 366.0           | 255.8           | 256.8           | 273.1           | 281.4           | 2,059.1          |
| Upper Camelback Walk Watershed                          | -               | -               | -               | 212.2           | 1,682.8         | 3,376.5         | 5,271.5          |
| Villa Monterey Neighborhood - Drainage Project          | -               | -               | 103.0           | 594.1           | 4,698.7         | 1,406.9         | 6,802.7          |
| Expended Prior Years Budget                             | (9,000.0)       | -               | -               | -               | -               | -               | (9,000.0)        |
| <b>TOTAL DRAINAGE AND FLOOD CONTROL</b>                 | <b>134.2</b>    | <b>7,183.2</b>  | <b>4,483.0</b>  | <b>3,514.2</b>  | <b>15,284.5</b> | <b>15,648.5</b> | <b>46,247.6</b>  |

# Capital Improvement Plan - Project List (continued)

| Project   | Prior Years | 1999/00 | 2000/01  | 2001/02 | 2002/03  | 2003/04  | Total    |
|---|-------------|---------|----------|---------|----------|----------|----------|
| <b>WATER AND WASTEWATER</b>                           |             |         |          |         |          |          |          |
| 64th St/Pinnacle Vista to Dynamite Transmission Main  | -           | 300.0   | -        | -       | -        | -        | 300.0    |
| 91st Ave WWTP   | 15,461.0    | 3,221.0 | 4,733.0  | 3,221.0 | 16,370.0 | 12,573.0 | 55,579.0 |
| 91st Ave WWTP - 3B Expansion                          | -           | 3,210.0 | 3,290.0  | 1,200.0 | -        | -        | 7,700.0  |
| 114th Street Water Line Extension                     | -           | -       | -        | -       | 174.0    | -        | 174.0    |
| Advanced Water Treatment Plant                        | 43,846.1    | -       | -        | -       | -        | -        | 43,846.1 |
| Advanced Water Treatment Plant, Phase 2               | 17,699.8    | 3,000.0 | -        | -       | -        | -        | 20,699.8 |
| Architect/Engineer Services                           | 1,264.0     | 150.0   | 150.0    | 150.0   | 150.0    | 150.0    | 2,014.0  |
| Ashler Hills Waterline                                | 1,314.5     | -       | -        | -       | -        | -        | 1,314.5  |
| Bill Williams River Water Rights                      | 578.9       | -       | -        | -       | -        | -        | 578.9    |
| Booster Station Upgrades                              | -           | 175.0   | 100.0    | 100.0   | 100.0    | 100.0    | 575.0    |
| CAP Plant Filter Control Upgrade                      | -           | 250.0   | -        | -       | -        | -        | 250.0    |
| CAP Plant Reservoir Replacement                       | -           | 500.0   | 4,500.0  | -       | -        | -        | 5,000.0  |
| CAP Water Transmission Main                           | 8,030.5     | -       | -        | -       | -        | -        | 8,030.5  |
| CAP Water Treatment Plant                             | 39,500.0    | -       | -        | -       | -        | -        | 39,500.0 |
| CAP WTP Finished Water Reservoir                      | 5,000.0     | -       | -        | -       | -        | -        | 5,000.0  |
| CAP WTP Pump Station/Zone 5                           | 520.0       | 880.0   | -        | -       | -        | -        | 1,400.0  |
| Carefree Ranch Water Co Mod/Upgrades                  | 1,369.0     | -       | -        | -       | -        | -        | 1,369.0  |
| Chlorine Scrubbers                                    | -           | 500.0   | 300.0    | 300.0   | -        | -        | 1,100.0  |
| Citywide Flow Monitoring                              | -           | 320.0   | 365.0    | 465.0   | 225.0    | 235.0    | 1,610.0  |
| Cyclic Fatigue Mitigation                             | -           | 250.0   | 250.0    | 150.0   | -        | -        | 650.0    |
| Deep Well Recharge/Recovery Facilities                | 1,010.0     | 590.0   | -        | -       | -        | -        | 1,600.0  |
| Demand Study  | 150.0       | -       | -        | -       | -        | -        | 150.0    |
| Doubletree/96th to 104th Sewerline                    | -           | -       | -        | -       | -        | 270.4    | 270.4    |
| Downtown Sewer Improvements                           | -           | 1,000.0 | 500.0    | 500.0   | -        | -        | 2,000.0  |
| Dynamite - Scottsdale to Pima Road Waterline          | -           | -       | 1,400.0  | -       | -        | -        | 1,400.0  |
| East Pumpback for Water Campus                        | 16,000.0    | 3,000.0 | -        | -       | -        | -        | 19,000.0 |
| Electrical Substation                                 | -           | -       | -        | 2,100.0 | -        | -        | 2,100.0  |
| Electrical Substation                                 | -           | -       | -        | -       | -        | -        | -        |
| Electrical Upgrades at Reservoir #42                  | 100.0       | -       | -        | -       | -        | -        | 100.0    |
| Fire Hydrant Replacement                              | 214.0       | 110.0   | 100.0    | 100.0   | -        | -        | 524.0    |
| Gahney Plant Improvements                             | 772.2       | 250.0   | -        | -       | -        | -        | 1,022.2  |
| Gahney Reimbursements                                 | -           | 500.0   | -        | -       | -        | -        | 500.0    |
| Granite Reef Sewerline/Bell to Union Hills            | 260.0       | -       | -        | -       | -        | -        | 260.0    |
| Groundwater Treatment Facility Improvements           | 800.0       | -       | -        | -       | -        | -        | 800.0    |
| Indian School Rd Watermain - Scottsdale Rd to 66th St | 850.0       | -       | -        | -       | -        | -        | 850.0    |
| Initial Recharge/Recovery System                      | 6,204.7     | -       | -        | -       | -        | -        | 6,204.7  |
| Irrigation Water Distribution System                  | 200.0       | 100.0   | 100.0    | -       | -        | -        | 400.0    |
| Large Water Meter Retrofitting                        | 608.3       | -       | 250.0    | 210.0   | -        | -        | 1,068.3  |
| Master Plan Update                                    | 350.0       | 400.2   | -        | 400.2   | -        | 400.2    | 1,550.6  |
| McDowell Mtn Ranch Reservoir Additional Tank          | -           | 250.0   | 2,250.0  | -       | -        | -        | 2,500.0  |
| Miller Road Relief Sewer - Indian School to Roosevelt | 1,518.5     | 1,514.0 | -        | -       | -        | -        | 3,032.5  |
| New Meters at SRP Well Sites                          | 100.0       | -       | -        | -       | -        | -        | 100.0    |
| North Area Recharge/Recovery Study                    | -           | 200.0   | -        | -       | -        | -        | 200.0    |
| North Scottsdale Rd. Sewer Diversion                  | -           | 2,000.0 | -        | -       | -        | -        | 2,000.0  |
| Odor Control Study/Implementation                     | -           | 125.0   | 125.0    | 125.0   | 125.0    | 125.0    | 625.0    |
| Outer Loop Sewer - Scottsdale Road to Pima Road       | -           | 1,163.0 | -        | -       | -        | -        | 1,163.0  |
| Permanent Booster Station - 70th St and Lone Mt Rd    | -           | -       | -        | -       | -        | 1,065.0  | 1,065.0  |
| Pima Rd Sewer/Via Linda to Chola                      | 650.0       | -       | -        | -       | -        | -        | 650.0    |
| Pima Road - Ashler Hills to Cave Creek Waterline      | -           | -       | 5,730.0  | -       | -        | -        | 5,730.0  |
| Pima Road - Jomax to Ashler Hills Waterline           | -           | -       | 3,950.0  | -       | -        | -        | 3,950.0  |
| Pima/Union Hills to Pinnacle Pk Waterline             | 3,125.0     | 1,344.0 | -        | -       | -        | -        | 4,469.0  |
| Pressure Reducing Valve Station                       | 1,164.0     | 243.4   | 253.1    | 263.2   | 275.0    | 285.0    | 2,453.7  |
| Radio Telemetry                                       | 654.0       | 175.0   | 175.0    | 175.0   | 175.0    | 175.0    | 1,529.0  |
| Keata Pass/Pima Rd ID Three Basins                    | 700.0       | -       | -        | -       | -        | -        | 700.0    |
| Regional Wastewater Reclamation Plant                 | 39,936.4    | -       | -        | -       | -        | -        | 39,936.4 |
| Relief Sewers - Citywide                              | -           | 1,500.0 | 500.0    | 500.0   | 500.0    | 500.0    | 3,500.0  |
| Reservoir # 80 Treatment System                       | -           | 170.0   | -        | -       | -        | -        | 170.0    |
| Reservoir Rehabilitation Study                        | 250.0       | -       | -        | -       | -        | -        | 250.0    |
| Residuals Sewerline                                   | 1,700.0     | -       | -        | -       | -        | -        | 1,700.0  |
| Residuals Sewerline                                   | -           | -       | -        | -       | -        | -        | -        |
| RWDS Backwash Filter Discharge Line                   | 75.0        | -       | -        | -       | -        | -        | 75.0     |
| Sampling Stations                                     | 132.6       | -       | -        | -       | -        | -        | 132.6    |
| Scottsdale Rd/McClips to Roosevelt Sewerline          | -           | -       | -        | -       | 250.0    | -        | 250.0    |
| Scottsdale Rd/Oak to Thomas Sewerline                 | -           | -       | -        | -       | 350.0    | -        | 350.0    |
| Scottsdale Rd/Pinnacle Pk/Boulders Sewer              | 141.0       | 15.2    | -        | -       | -        | -        | 156.2    |
| Sewer Collection System Rehab                         | 2,550.6     | 270.4   | 225.0    | 234.0   | 250.0    | 250.0    | 3,780.0  |
| Sewer Lift Station #2 Upgrade                         | -           | 75.0    | -        | -       | -        | -        | 75.0     |
| Sewer Oversizing                                      | 850.0       | -       | -        | -       | 200.0    | 200.0    | 1,250.0  |
| SRP Filtration Plant Waterline                        | -           | -       | 4,500.0  | -       | -        | -        | 4,500.0  |
| SRP Water Treatment Plant                             | -           | 3,000.0 | 35,579.9 | -       | -        | -        | 38,579.9 |

Project List  
(in thousands of dollars)

Project List  
(in thousands of dollars)

Capital Improvement Plan - Project List (continued)

| Project  | Prior Years     | 1999/00         | 2000/01         | 2001/02         | 2002/03         | 2003/04         | Total            |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Thomas Rd 68-70st Waterline                        | 234.0           | -               | -               | -               | -               | -               | 234.0            |
| Thompson Peak Parkway Trans Line - Hayden to Pima  | -               | -               | -               | -               | 1,030.0         | -               | 1,030.0          |
| Utility Crossings - Sewer                          | 500.0           | -               | -               | -               | -               | -               | 500.0            |
| Utility Sleeve Crossings/Outer Loop - Water        | 1,815.0         | -               | -               | -               | -               | -               | 1,815.0          |
| Wastewater Reclamation Plant, Phase 2              | 9,000.0         | -               | -               | -               | -               | -               | 9,000.0          |
| Water Campus Headworks                             | -               | 3,000.0         | 2,700.0         | -               | -               | -               | 3,000.0          |
| Water Campus Phase III                             | -               | -               | -               | -               | 1,000.0         | 23,500.0        | 24,500.0         |
| Water Distribution System Rehabilitation           | -               | 1,300.0         | 750.0           | 750.0           | 750.0           | 750.0           | 4,300.0          |
| Water Oversizing                                   | 6,948.1         | 850.0           | 850.0           | 850.0           | 850.0           | 850.0           | 11,198.1         |
| Water Quality Compliance Laboratory                | 1,297.6         | -               | -               | -               | -               | -               | 1,297.6          |
| Water Rights Acquisition                           | 24,272.0        | 2,600.0         | 2,135.0         | 3,129.0         | 2,982.0         | 2,635.0         | 37,953.0         |
| Waterline Replacements                             | 1,640.0         | 2,421.5         | 2,258.5         | 2,170.0         | 2,000.0         | 2,000.0         | 12,491.0         |
| Well Site Connections                              | -               | -               | 200.0           | 100.0           | 200.0           | -               | 500.0            |
| Well Site Treatment                                | 200.0           | -               | -               | -               | -               | -               | 200.0            |
| Well Sites   | 9,260.0         | 480.0           | 1,000.0         | 2,900.0         | -               | 3,001.5         | 16,641.5         |
| WKP Associated Collection System                   | 22,066.0        | -               | -               | -               | -               | -               | 22,066.0         |
| Zone 2 Pump Station                                | 2,060.0         | 1,405.0         | -               | -               | -               | -               | 3,465.0          |
| Zone 2 Reservoir/120th & Shea Blvd                 | 3,600.0         | 2,141.5         | -               | -               | -               | -               | 5,741.5          |
| Zone 5 to 7 Pump Station/Pima & Deer Valley        | 520.0           | 4,105.0         | -               | -               | -               | -               | 4,625.0          |
| Zone 5E Booster Pump Station and Transmission Line | -               | 1,050.0         | -               | -               | -               | -               | 1,050.0          |
| Zone 12/13 Water System Improvements - Phase I     | -               | 3,528.0         | -               | -               | -               | -               | 3,528.0          |
| Expended Prior Years Budget                        | (240,270.7)     | -               | -               | -               | -               | -               | (240,270.7)      |
| <b>TOTAL WATER AND WASTEWATER</b>                  | <b>58,760.3</b> | <b>50,732.2</b> | <b>78,998.5</b> | <b>20,092.4</b> | <b>27,956.0</b> | <b>49,265.1</b> | <b>285,804.5</b> |

COMMUNITY FACILITIES

Parks

|  |                |                |                |              |                |                |                 |
|--|----------------|----------------|----------------|--------------|----------------|----------------|-----------------|
| Apache Neighborhood Park                   | 530.0          | -              | -              | -            | -              | -              | 530.0           |
| Cactus Park Pool Resurface                 | 116.0          | -              | -              | -            | -              | -              | 116.0           |
| Cactus Pool (Chonle Scrubbers)             | 290.0          | -              | -              | -            | -              | -              | 290.0           |
| Chacarral Park Pool Resurface              | 200.0          | -              | -              | -            | -              | -              | 200.0           |
| Chesnut Park Tennis Court Replacement      | 75.0           | -              | -              | -            | -              | -              | 75.0            |
| Civic Center Mall Improvements             | 2,500.0        | -              | -              | -            | -              | -              | 2,500.0         |
| Compuenza Central Sprinkling System        | 703.1          | -              | -              | -            | -              | -              | 703.1           |
| Dredge South Park Waterways                | -              | 200.0          | 824.0          | -            | -              | -              | 1,024.0         |
| Eldorado Pool Renovation                   | -              | -              | -              | -            | 402.5          | 4,147.2        | 4,549.6         |
| Grayhawk Neighborhood Park                 | 370.9          | -              | -              | -            | -              | -              | 370.9           |
| Ironwood Village Neighborhood Park         | 800.0          | -              | -              | -            | -              | -              | 800.0           |
| Lighting and Electrical Improvements       | 90.5           | -              | -              | -            | -              | -              | 90.5            |
| McCormick Railroad Park Phase II           | -              | -              | -              | -            | 268.8          | 1,607.9        | 2,076.7         |
| McDowell Mountain Ranch Park               | 900.0          | -              | -              | -            | -              | -              | 900.0           |
| Mountain Preserve Improvements             | 2,200.0        | -              | -              | -            | -              | -              | 2,200.0         |
| Multi Use Path Lighting - Vista Del Camino | -              | 119.6          | -              | -            | -              | -              | 119.6           |
| Pauite Neighborhood Center Renovation      | 200.0          | -              | -              | -            | -              | -              | 200.0           |
| Pinnacle Peak Mountain Park                | 1,011.3        | -              | -              | -            | -              | -              | 1,011.3         |
| Pinnacle Peak Trail Amenities              | 400.0          | -              | -              | -            | -              | -              | 400.0           |
| Playground Equipment Replacement           | 836.0          | -              | 103.0          | 106.7        | 109.3          | -              | 1,154.4         |
| Scottsdale Ranch Park Desert Garden        | 50.0           | 250.0          | 257.5          | -            | -              | -              | 557.5           |
| Skateboard Park                            | 407.3          | -              | -              | -            | -              | -              | 407.3           |
| Sonoran Hills Park                         | -              | -              | -              | 271.6        | 1,933.1        | -              | 2,264.7         |
| Stonegate Park                             | 1,036.0        | -              | -              | -            | -              | -              | 1,036.0         |
| Trail Development/Acquisition              | 208.0          | 216.3          | 225.0          | 234.0        | -              | -              | 883.3           |
| Via Linda Senior Center Phase II           | -              | 836.0          | 1,595.8        | -            | -              | -              | 2,431.8         |
| Youth Sports Lighting                      | -              | 546.0          | 1,303.0        | 199.4        | -              | -              | 2,048.4         |
| Expended Prior Years Budget                | (7,201.0)      | -              | -              | -            | -              | -              | (7,201.0)       |
| <b>Total Parks</b>                         | <b>5,725.1</b> | <b>2,167.9</b> | <b>4,308.2</b> | <b>811.1</b> | <b>2,773.7</b> | <b>5,955.1</b> | <b>21,741.1</b> |

Neighborhood

|   |         |       |       |       |       |       |         |
|---|---------|-------|-------|-------|-------|-------|---------|
| Neighborhood Capital Improvement Program    | 362.0   | 108.2 | 112.5 | 117.0 | 140.6 | 159.3 | 999.6   |
| Neighborhoods Enhancement Matching Funds    | 1,000.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 3,500.0 |
| Neighborhoods Focused Housing Demonstration | 220.0   | -     | -     | -     | -     | -     | 220.0   |
| Expended Prior Years Budget                 | (770.0) | -     | -     | -     | -     | -     | (770.0) |

|                           |              |              |              |              |              |              |                |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| <b>Total Neighborhood</b> | <b>812.0</b> | <b>608.2</b> | <b>612.5</b> | <b>617.0</b> | <b>640.6</b> | <b>659.3</b> | <b>3,949.6</b> |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|

Capital Improvement Plan - Project List (continued)

Project List  
(in thousands of dollars)

| Project  | Prior Years     | 1999/00         | 2000/01         | 2001/02        | 2002/03        | 2003/04        | Total           |
|--|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|
| <b>Community Planning and Redevelopment</b>            |                 |                 |                 |                |                |                |                 |
| 1st Avenue Street Enhancements                         | -               | -               | 415.3           | -              | -              | -              | 415.3           |
| 68th St Footbridge                                     | 45.8            | -               | -               | -              | -              | -              | 45.8            |
| Character Area Design Funds                            | 82.0            | 8.1             | 56.3            | 87.7           | -              | -              | 307.0           |
| Character Area Improvement Fund                        | 26.0            | 54.1            | 112.5           | 175.5          | -              | -              | 368.1           |
| Character Area Planning                                | 500.0           | -               | -               | -              | -              | -              | 500.0           |
| Civic Center/Downtown Parking                          | 2,200.0         | 1,160.0         | -               | -              | -              | -              | 3,360.0         |
| DC Ranch Citizen Service Center                        | -               | -               | -               | 51.8           | -              | -              | 51.8            |
| Downtown Directional Signs                             | 40.0            | -               | -               | -              | -              | -              | 40.0            |
| Footbridge for Fifth Avenue area - West                | 104.0           | 540.8           | -               | -              | -              | -              | 644.8           |
| Marshall Way Corridor St. Enhancement                  | 114.0           | 554.0           | 670.4           | -              | -              | -              | 1,338.4         |
| Scottsdale Papago Streetscape                          | 3,000.0         | 1,765.0         | 1,454.0         | -              | -              | -              | 6,229.0         |
| Stadium Focus Area Mall Extension                      | 1,000.0         | -               | -               | -              | -              | -              | 1,000.0         |
| Villa Monterey Golf Course Bicycle/Ped Underpass       | -               | 700.0           | -               | -              | -              | -              | 700.0           |
| Waterfront Attraction                                  | 7,840.0         | -               | -               | -              | -              | -              | 7,840.0         |
| Waterfront Gateway                                     | 1,000.0         | -               | -               | -              | -              | -              | 1,000.0         |
| Waterfront Park  | 520.0           | -               | -               | -              | -              | -              | 520.0           |
| Waterfront Transit Bridge                              | 846.0           | 757.1           | -               | -              | -              | -              | 1,603.1         |
| Westworld - Additional Permanent Bams                  | -               | 900.0           | -               | -              | -              | -              | 900.0           |
| Westworld - Covered Area & Walkway to Equidome         | -               | 600.0           | -               | -              | -              | -              | 600.0           |
| Westworld Improvements                                 | 765.0           | -               | -               | -              | -              | -              | 765.0           |
| Westworld - Public Recreation Facility and Trailhead   | -               | 300.0           | 257.5           | 318.5          | 109.3          | -              | 985.0           |
| Expended Prior Years Budget                            | -               | -               | -               | -              | -              | -              | -               |
| <b>Total Community Planning and Redevelopment</b>      | <b>18,094.8</b> | <b>7,412.1</b>  | <b>2,965.9</b>  | <b>613.3</b>   | <b>1,093</b>   | <b>-</b>       | <b>29,195.3</b> |
| <b>Specialty Areas</b>                                 |                 |                 |                 |                |                |                |                 |
| Art In Public Places                                   | 444.2           | 342.5           | 716.1           | 203.1          | 406.3          | 359.7          | 2,471.9         |
| CC New Office Building Program                         | 184.7           | -               | -               | -              | -              | -              | 184.7           |
| Desert Discovery Museum                                | 2,750.0         | 2,250.0         | -               | -              | -              | -              | 5,000.0         |
| Indian Bend Wash Channel Restoration                   | 3,567.0         | -               | -               | -              | -              | -              | 3,567.0         |
| Southeast Redevelopment Area Parking                   | 1,549.8         | -               | -               | -              | -              | -              | 1,549.8         |
| Expended Prior Years Budget                            | (5,000.0)       | -               | -               | -              | -              | -              | (5,000.0)       |
| <b>Total Specialty Areas</b>                           | <b>3,495.7</b>  | <b>2,592.5</b>  | <b>716.1</b>    | <b>203.1</b>   | <b>406.3</b>   | <b>359.7</b>   | <b>7,773.4</b>  |
| <b>TOTAL COMMUNITY FACILITIES</b>                      | <b>28,127.6</b> | <b>12,780.7</b> | <b>8,602.7</b>  | <b>2,244.5</b> | <b>3,929.9</b> | <b>6,974.0</b> | <b>62,659.4</b> |
| <b>PRESERVATION</b>                                    |                 |                 |                 |                |                |                |                 |
| McDowell Mountain & Sonoran Desert Land Acquisition    | 140,845.5       | 64,000.0        | 24,000.0        | 8,000.0        | -              | -              | 236,845.5       |
| Expended Prior Years Budget                            | (137,918.7)     | -               | -               | -              | -              | -              | (137,918.7)     |
| <b>TOTAL PRESERVATION</b>                              | <b>2,926.8</b>  | <b>64,000.0</b> | <b>24,000.0</b> | <b>8,000.0</b> | <b>-</b>       | <b>-</b>       | <b>98,926.8</b> |
| <b>SERVICE FACILITIES</b>                              |                 |                 |                 |                |                |                |                 |
| <b>Municipal Facilities</b>                            |                 |                 |                 |                |                |                |                 |
| ADA Improvements                                       | 456.1           | 94.1            | -               | -              | -              | -              | 550.2           |
| Civic Center Municipal Office Bldg - Land Acquisition  | -               | -               | 4,499.5         | 1,545.5        | -              | -              | 6,045.0         |
| Civic Center Expansion Demo & Off Site Work            | -               | -               | -               | 148.4          | 1,553.9        | -              | 1,702.3         |
| Civic Center Campus Expansion                          | 139.0           | -               | -               | -              | -              | -              | 139.0           |
| Fleet Maintenance North Satellite                      | -               | -               | -               | 318.3          | -              | -              | 318.3           |
| Fleet Management Office Renovation - Via Linda Complex | -               | 120.0           | -               | -              | -              | -              | 120.0           |
| Graphic Presentation Capabilities for KIVA             | 99.8            | -               | -               | -              | -              | -              | 99.8            |
| Human Resources Building Remodel                       | 350.0           | 260.0           | -               | -              | -              | -              | 610.0           |
| HR5 Remodel Phase II - Employee Learning Center        | -               | 239.1           | -               | -              | -              | -              | 239.1           |
| Justice Center   | -               | 840.0           | -               | -              | -              | -              | 840.0           |
| Justice Center Remodel                                 | -               | 500.0           | -               | -              | -              | -              | 500.0           |
| McKellips Service Center                               | -               | 750.0           | 257.5           | -              | -              | -              | 1,007.5         |
| Municipal Services North Satellite Facility            | -               | -               | -               | -              | 1,639.1        | 3,857.9        | 5,297.0         |
| One Civic Center Expansion                             | 1172.8          | -               | -               | -              | -              | -              | 1,172.8         |
| Redevelopment and Urban Design Studio                  | 1,230.7         | -               | -               | -              | -              | -              | 1,230.7         |
| Remodel Water/WW Operations Building                   | 1,115.3         | -               | -               | -              | -              | -              | 1,115.3         |
| Renovations to City Hall Phase II                      | 215.3           | -               | -               | -              | -              | -              | 215.3           |
| Scottsdale Mall West Restroom Renovations              | -               | 40.0            | 242.1           | -              | -              | -              | 282.1           |
| Technology Center Remodel                              | -               | 124.0           | 92.7            | -              | -              | -              | 216.7           |
| Training Room Furnishings - SCA                        | 36.0            | -               | -               | -              | -              | -              | 36.0            |
| Expended Prior Years Budget                            | (3,012.9)       | -               | -               | -              | -              | -              | (3,012.9)       |
| <b>Total Municipal Facilities</b>                      | <b>1,789.1</b>  | <b>2,967.2</b>  | <b>5,091.8</b>  | <b>2,010.2</b> | <b>3,192.9</b> | <b>3,657.9</b> | <b>18,709.1</b> |



Project List  
(in thousands of dollars)

## Capital Improvement Plan - Project List (continued)

| Project  | Prior Years      | 1999/00          | 2000/01          | 2001/02         | 2002/03         | 2003/04         | Total            |
|--|------------------|------------------|------------------|-----------------|-----------------|-----------------|------------------|
| <b>Management Systems</b>                            |                  |                  |                  |                 |                 |                 |                  |
| Accounting System Upgrades                           | 300.0            | -                | -                | -               | -               | -               | 300.0            |
| Aerial/Orthographic Photos                           | 300.0            | -                | -                | -               | -               | -               | 300.0            |
| Automate Criminal Justice System                     | 250.0            | -                | -                | -               | -               | -               | 250.0            |
| Automated Payroll Time Entry System                  | 252.0            | -                | -                | -               | -               | -               | 252.0            |
| City Clerk - Imaging System via the Intranet         | -                | 35.0             | -                | -               | -               | -               | 35.0             |
| CityCable 11 Equipment Replacement                   | 407.9            | 108.2            | -                | -               | -               | -               | 516.1            |
| City-wide Phone & Data Comm Sys                      | 5,100.0          | -                | -                | -               | -               | -               | 5,100.0          |
| Community Development - IVR to Replace BIPS          | -                | 35.0             | -                | -               | -               | -               | 35.0             |
| Community Development - Records Imaging              | -                | 300.0            | 48.7             | 50.7            | 55.7            | 49.0            | 504.1            |
| Community Development - Tracking System              | -                | 70.0             | -                | -               | -               | -               | 70.0             |
| Computer Plotters                                    | 116.0            | -                | -                | -               | -               | -               | 116.0            |
| Court - Digital Recording Equipment                  | -                | 60.0             | -                | -               | -               | -               | 60.0             |
| Court - Imaging                                      | -                | 350.0            | -                | -               | -               | -               | 350.0            |
| Customer Service Document Imaging                    | 175.0            | -                | -                | -               | -               | -               | 175.0            |
| GIS Application Surveys                              | 660.0            | -                | -                | -               | -               | -               | 660.0            |
| GIS Applications - KIVA Phase II                     | 162.6            | -                | -                | -               | -               | -               | 162.6            |
| GIS Tier Two Enhancements                            | 250.0            | -                | -                | -               | -               | -               | 250.0            |
| Human Resources - Document Imaging System            | -                | 20.0             | -                | 228.5           | -               | -               | 248.5            |
| Human Resources - Integrated Voice Response (IVR)    | -                | 75.0             | -                | -               | -               | -               | 75.0             |
| Information Services - Helpline                      | -                | -                | -                | 5.5             | -               | -               | 5.5              |
| Information Services - Network Infrastructure        | -                | 88.0             | 121.5            | 65.7            | 147.5           | 1,092.8         | 1,515.5          |
| Information Services - Server Infrastructure         | -                | 243.5            | 259.0            | 167.6           | 938.9           | 350.0           | 2,009.0          |
| Intranet/Internet Access                             | 90.0             | -                | -                | -               | -               | -               | 90.0             |
| Library Network Conversion                           | -                | -                | -                | 60.5            | 331.1           | 14.8            | 506.4            |
| Replacement of CityCable 11 Production Truck         | -                | -                | -                | 212.2           | -               | -               | 212.2            |
| Special Assessment System                            | -                | -                | -                | -               | 54.6            | -               | 54.6             |
| Utility Billing System                               | -                | -                | -                | 1,416.3         | -               | -               | 1,416.3          |
| Expended Prior Years Budget                          | (7,000.0)        | -                | -                | -               | -               | -               | (7,000.0)        |
| <b>Total Management Systems</b>                      | <b>1,063.5</b>   | <b>1,384.7</b>   | <b>429.2</b>     | <b>2,207.0</b>  | <b>1,577.8</b>  | <b>1,606.6</b>  | <b>8,268.8</b>   |
| <b>TOTAL SERVICE FACILITIES</b>                      | <b>2,852.6</b>   | <b>4,351.9</b>   | <b>5,521.0</b>   | <b>4,217.2</b>  | <b>4,770.7</b>  | <b>5,264.5</b>  | <b>26,977.9</b>  |
| <b>PUBLIC SAFETY</b>                                 |                  |                  |                  |                 |                 |                 |                  |
| <b>Police</b>  |                  |                  |                  |                 |                 |                 |                  |
| AFIS Replacements & Improvements                     | -                | -                | -                | -               | -               | 168.8           | 168.8            |
| Barcode Equip for Property/Asset Trkg                | -                | 97.9             | -                | -               | -               | -               | 97.9             |
| Desert Foothills Joint Use Police Facility           | 1,731.2          | -                | -                | -               | -               | -               | 1,731.2          |
| Expansion of District 3 Police Substation            | -                | -                | -                | -               | -               | -               | -                |
| Explosive Ordinance Disposal Equipment               | -                | -                | -                | 127.2           | -               | -               | 127.2            |
| Family Violence Center                               | -                | -                | -                | -               | 394.5           | 101.4           | 495.9            |
| Laptop Computer Maintenance & Replacement            | -                | 85.1             | 322.1            | 329.2           | 57.7            | 63.3            | 855.4            |
| Police Criminal Justice Automated System             | 2,505.3          | -                | -                | -               | -               | -               | 2,505.3          |
| Police RMS/AFIS Enhancements                         | 234.0            | 211.4            | 259.8            | -               | -               | -               | 705.2            |
| Police Training Facility, Phase 2                    | -                | 121.8            | 1,129.1          | -               | -               | -               | 1,250.9          |
| Police Vehicle Computer Program                      | 800.0            | -                | -                | -               | -               | -               | 800.0            |
| Replacement of S-X Radios                            | 334.8            | 77.5             | 184.6            | 187.9           | -               | -               | 804.8            |
| Smartzone Radio System Replacement                   | -                | 1,002.8          | -                | -               | -               | -               | 1,002.8          |
| Take Home Vehicle Program                            | 457.0            | -                | -                | -               | -               | -               | 457.0            |
| Expended Prior Years Budget                          | (2,971.1)        | -                | -                | -               | -               | -               | (2,971.1)        |
| <b>Total Police</b>                                  | <b>3,091.2</b>   | <b>1,694.5</b>   | <b>1,895.6</b>   | <b>644.3</b>    | <b>452.2</b>    | <b>333.5</b>    | <b>8,111.3</b>   |
| <b>Fire</b>  |                  |                  |                  |                 |                 |                 |                  |
| Desert Foothills Joint Use Fire Station              | 610.2            | -                | -                | -               | -               | -               | 610.2            |
| Fire Stn #10 - Vehicle & Equipment (Miller & Thomas) | -                | 290.0            | -                | -               | -               | -               | 290.0            |
| Fire Stn #13 - Vehicle & Equipment (Via Linda)       | -                | -                | 556.2            | -               | -               | -               | 556.2            |
| Fire Stn #17 - Vicinity Bell Rd & 100th Street       | -                | -                | 807.0            | -               | -               | -               | 807.0            |
| Fire Stn #17 - Vehicle & Equipment                   | -                | -                | 298.7            | -               | -               | -               | 298.7            |
| Troop North Fire Station                             | 169.0            | 250.0            | -                | -               | -               | -               | 419.0            |
| Troop North Fire Station - Vehicle & Equipment       | -                | 290.0            | -                | -               | -               | -               | 290.0            |
| Desert Mountain Fire Station - Vehicle & Equipment   | -                | 210.0            | -                | -               | -               | -               | 210.0            |
| Fire Stn #27 - Ashler Hills & Pima                   | -                | 50.0             | -                | -               | -               | -               | 50.0             |
| Fire Training Facility, Phase 2                      | -                | 179.2            | 1,661.4          | -               | -               | -               | 1,840.6          |
| Refurbish 2 Fire Engines instead of replacement      | -                | 210.0            | -                | -               | -               | -               | 210.0            |
| Expended Prior Years Budget                          | (82.5)           | -                | -                | -               | -               | -               | (82.5)           |
| <b>Total Fire</b>                                    | <b>696.7</b>     | <b>1,479.2</b>   | <b>3,323.3</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>5,499.2</b>   |
| <b>TOTAL PUBLIC SAFETY</b>                           | <b>3,787.9</b>   | <b>3,173.7</b>   | <b>5,218.8</b>   | <b>644.3</b>    | <b>452.2</b>    | <b>333.5</b>    | <b>13,610.5</b>  |
| Contingency  | -                | 689.8            | 918.8            | 845.4           | 1,000.0         | 1,000.0         | 4,654.0          |
| Contingency Budget                                   | -                | 5,000.0          | -                | -               | -               | -               | 5,000.0          |
| <b>Total Capital Budgets</b>                         | <b>230,807.6</b> | <b>164,726.9</b> | <b>160,303.3</b> | <b>70,471.2</b> | <b>71,791.3</b> | <b>98,256.9</b> | <b>796,357.2</b> |

# Funded CIP Projects

Projects included in the five-year plan have been reviewed through an extensive prioritization process. The CIP addresses approximately 57% of the immediate identified capital. The CIP Coordination Team carefully reviewed the projects to ensure that the CIP equitably distributes capital projects throughout the entire City. This section provides a summary of the eight Major Programs as well as provides a Description for each project.

# TRANSPORTATION

The *Transportation* program addresses the transportation needs of the community and includes streets, bike lanes, bus benches and shelters, transit centers and street lighting. Approximately 20% of the CIP plan has been identified to address the transportation needs of the City. Highlights of the Transportation program include:

- Several transportation projects focus on the freeway construction and the completion of improvements to roadways immediately adjacent to the freeway to handle the increased traffic flow as segments of the freeway are completed.
- Several Traffic Engineering projects will focus on the City's roadway system, ensuring that traffic moves in the best manner possible and providing a safe and well designed street system with traffic signs and markings.

Project Descriptions - Transportation  
(in thousands of dollars)

| Project  | Prior Years     | 1999/00         | 2000/01         | 2001/02         | 2002/03         | 2003/04         | Total            |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>TRANSPORTATION</b>                                |                 |                 |                 |                 |                 |                 |                  |
| <b>Streets</b>                                       |                 |                 |                 |                 |                 |                 |                  |
| 64th Street - McDowell to Indian School              | 15,127.0        | -               | -               | -               | -               | -               | 15,127.0         |
| 64th St - SRP Payments                               | -               | 1,006.9         | 335.5           | 233.6           | 111.8           | -               | 1,687.8          |
| 64th Street and Cholla Road                          | 925.0           | 300.0           | -               | -               | -               | -               | 1,225.0          |
| 96th Street - Shea Blvd to Sweetwater Blvd           | -               | 540.0           | 2,650.4         | -               | -               | -               | 3,190.4          |
| Cactus Road - Freeway to Frank Lloyd Wright Blvd     | -               | -               | 608.8           | 6,036.2         | -               | -               | 6,645.0          |
| Camelback Rd - Goldwater Boulevard to Scottsdale Fr  | 750.0           | -               | -               | -               | -               | -               | 750.0            |
| Hayden and Cactus - Intersection Improvement         | -               | -               | -               | 283.1           | 1,528.1         | -               | 1,811.2          |
| Hayden and McDonald - Intersection Improvement       | -               | -               | -               | -               | 346.5           | 2,304.7         | 2,651.2          |
| Hayden and Via de Ventura - Intersection Improvement | -               | -               | -               | -               | 322.7           | 856.6           | 1,179.3          |
| Hayden Road - Finnesso Drive to Freeway              | -               | 1,845.4         | 2,200.6         | -               | -               | -               | 4,046.0          |
| Hayden Road - Sweetwater to Thunderbird Road         | -               | -               | 800.0           | -               | -               | -               | 800.0            |
| Indian School Rd - 64th Street to Civic Center Blvd  | 17,455.1        | -               | -               | -               | -               | -               | 17,455.1         |
| Indian School Road/Ind Ben Wash to 81st Street       | 1,600.0         | -               | -               | -               | -               | -               | 1,600.0          |
| Master Plan Street Concept Studies                   | 1,650.0         | 300.0           | 500.0           | 150.0           | 200.0           | 200.0           | 3,000.0          |
| McDonald - Scottsdale to Hayner                      | -               | -               | -               | -               | 294.4           | 1,196.4         | 1,490.8          |
| McDonald - Hayden to Pima                            | 5,380.0         | -               | -               | -               | -               | -               | 5,380.0          |
| Particulate Emission Reduction Program               | -               | 500.0           | 1,000.0         | 1,000.0         | 500.0           | -               | 3,000.0          |
| Pima Acres Buffering Wall                            | 350.0           | -               | -               | -               | -               | -               | 350.0            |
| Pima Fwy - ROW Frontage Road & Aesthet cr            | 2,750.0         | 3,219.8         | -               | -               | -               | -               | 5,969.8          |
| Pima Freeway - Scottsdale to Pima                    | 24,000.0        | -               | -               | -               | -               | -               | 24,000.0         |
| Pima Freeway Sound Walls                             | 2,500.0         | 396.0           | -               | -               | -               | -               | 2,896.0          |
| Pima Road - Huatapai to Deer Valley                  | 4,998.7         | 500.0           | -               | -               | -               | -               | 5,498.7          |
| Pima Road - McDowell Road to Via Linda               | 12,750.0        | -               | -               | -               | -               | -               | 12,750.0         |
| Pima Road - Pima Freeway to Huatapai Rd              | -               | -               | 2,492.3         | 5,468.8         | -               | -               | 7,961.1          |
| Pima/Huatapai Grade Separated Crossings              | 900.0           | -               | -               | -               | -               | -               | 900.0            |
| Raintree Interchange                                 | 1,500.0         | 100.0           | -               | -               | -               | -               | 1,600.0          |
| Scottsdale Rd - Indian Bend Road to Gold Dust Road   | 950.0           | 1,100.0         | 9,273.0         | 5,378.0         | -               | -               | 16,711.0         |
| Scottsdale Road - Frank Lloyd Wright Blvd to Freeway | 539.6           | -               | -               | 2,052.1         | 6,595.0         | -               | 9,236.7          |
| Scottsdale Road - Pima Fwy to Pinnacle Peak          | -               | -               | -               | -               | -               | 6,139.6         | 6,139.6          |
| Shea Blvd and Hayden - Intersection Improvement      | -               | -               | -               | 293             | 496.0           | -               | 525.3            |
| Shea Blvd and 92nd St - Intersection Improvement     | -               | -               | -               | -               | 32.2            | 268.8           | 301.0            |
| Thompson Peak Parkway - CAP Canal Crossing           | 14,500.0        | -               | -               | -               | -               | -               | 14,500.0         |
| Traffic Bottleneck Removal Projects                  | 2,810.0         | 1,600.0         | 1,600.0         | 1,700.0         | 2,000.0         | 2,750.0         | 12,450.0         |
| Union Hills - ROW Purchase                           | -               | 1,107.1         | -               | -               | -               | -               | 1,107.1          |
| Expended Prior Years Budget                          | (75,540.9)      | -               | -               | -               | -               | -               | (75,540.9)       |
| <b>Total Streets</b>                                 | <b>35,964.5</b> | <b>12,515.2</b> | <b>21,460.6</b> | <b>22,381.1</b> | <b>12,426.7</b> | <b>13,716.1</b> | <b>118,464.2</b> |

# Project Descriptions - Transportation (in thousands of dollars)

continued

| Project  | Prior Years     | 1999/00         | 2000/01         | 2001/02         | 2002/03         | 2003/04         | Total            |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Transit</b>                                   |                 |                 |                 |                 |                 |                 |                  |
| Bicycle System Enhancements                      | 783.1           | 206.0           | 950.0           | 7,200.0         | 2,000.0         | 2,250.0         | 8,389.1          |
| Bikepath Improvements                            | 832.2           | 87.0            | 90.0            | 93.0            | 97.6            | 101.2           | 1,301.6          |
| Bus Bays   | 15.0            | 200.0           | 200.0           | 700.0           | 200.0           | 200.0           | 1,016.0          |
| Bus Shelters                                     | 149.6           | 220.0           | 200.0           | 200.0           | 200.0           | 200.0           | 1,669.6          |
| Fareboxes - Transit Project                      | -               | 133.2           | -               | -               | -               | -               | 133.2            |
| Loop 101 Park and Ride (PNR) Lot Match Funds     | -               | 160.0           | 1,600.0         | 1440.0          | -               | -               | 3,200.0          |
| Los Arcos Transit Center                         | -               | 400.0           | 1,600.0         | -               | -               | -               | 2,000.0          |
| Shea Sidewalk Match Funds                        | -               | 60.0            | 540.0           | -               | -               | -               | 600.0            |
| Sidewalk Improvements                            | 424.0           | 116.0           | 120.0           | 124.0           | -               | -               | 784.0            |
| LMTA Grant Match                                 | 42.0            | -               | -               | -               | -               | -               | 42.0             |
| Expended Prior Years Budget                      | (1,500.0)       | -               | -               | -               | -               | -               | (1,500.0)        |
| <b>Total Transit</b>                             | <b>746.9</b>    | <b>1,582.2</b>  | <b>5,300.0</b>  | <b>4,257.6</b>  | <b>2,497.6</b>  | <b>2,751.2</b>  | <b>17,135.5</b>  |
| <b>Traffic</b>                                   |                 |                 |                 |                 |                 |                 |                  |
| Arterial Roadway Street Lighting                 | 300.0           | -               | 300.0           | 225.0           | 234.9           | 303.8           | 1,363.7          |
| Neighborhood Traffic Control                     | 800.0           | 200.0           | -               | -               | 300.0           | 300.0           | 1,600.0          |
| Traffic Management Program                       | 2,400.0         | 1,500.0         | 1,500.0         | 2,000.0         | 2,000.0         | 2,000.0         | 11,400.0         |
| Traffic Signal Program                           | 700.0           | 300.0           | 500.0           | 500.0           | 500.0           | 500.0           | 3,000.0          |
| Va De Ventura Street Light Cond & Pole           | 163.3           | -               | -               | -               | -               | -               | 163.3            |
| Expended Prior Year Budget                       | (2,500.0)       | -               | -               | -               | -               | -               | (2,500.0)        |
| <b>Total Traffic</b>                             | <b>1,863.3</b>  | <b>2,000.0</b>  | <b>2,300.0</b>  | <b>2,725.0</b>  | <b>3,234.9</b>  | <b>3,303.8</b>  | <b>15,430.2</b>  |
| <b>Airport</b>                                   |                 |                 |                 |                 |                 |                 |                  |
| Airport Drainage and Signs                       | -               | -               | 137.0           | -               | -               | -               | 137.0            |
| Airport Landside Signage                         | -               | 30.0            | -               | -               | -               | -               | 30.0             |
| Airport Hangars                                  | -               | -               | 2,024.8         | 1,520.8         | -               | -               | 3,545.6          |
| Airport Land Acquisition - Grant Match           | 39.1            | -               | -               | -               | -               | -               | 39.1             |
| Airport Maintenance Equipment - Grant Match      | -               | 40.0            | -               | -               | -               | -               | 40.0             |
| Airport Maintenance Facility - Grant Match       | -               | -               | 51.5            | -               | -               | -               | 51.5             |
| Airport Observation Deck                         | 60.0            | -               | -               | -               | -               | -               | 60.0             |
| Airport Rescue and Firefighting Facility - Grant | -               | -               | 39.1            | -               | -               | -               | 39.1             |
| Bravo Taxiway Extension - Airport Grant Match    | -               | -               | 47.2            | -               | -               | -               | 47.2             |
| Cholla Hangar Infrastructure - Grant Match       | -               | 30.0            | -               | -               | -               | -               | 30.0             |
| Exit Taxiways - Grant Match                      | -               | -               | 34.0            | -               | -               | -               | 34.0             |
| Flight Tracking System                           | -               | -               | -               | -               | 163.9           | -               | 163.9            |
| Land Acquisition Kaylor Parcel - Grant Match     | -               | -               | 225.0           | -               | -               | -               | 225.0            |
| Medium Intensity Taxiway Lights - Grant Match    | -               | -               | 47.2            | -               | -               | -               | 47.2             |
| Ferrister Road Improvements - Airport Project    | -               | -               | -               | 25.5            | -               | -               | 25.5             |
| Terminal Access Rd/Parking Lot - Grant Match     | 24.1            | -               | -               | -               | -               | -               | 24.1             |
| Security Fence Improvements                      | -               | -               | -               | -               | 75.0            | -               | 75.0             |
| Upgrade Airport Gates                            | 175.0           | -               | -               | -               | -               | -               | 175.0            |
| Expended Prior Years Budget                      | (256.8)         | -               | -               | -               | -               | -               | (256.8)          |
| <b>Total Airport</b>                             | <b>393.4</b>    | <b>170.0</b>    | <b>2,600.8</b>  | <b>1,546.3</b>  | <b>238.9</b>    | <b>-</b>        | <b>4,949.4</b>   |
| <b>TOTAL TRANSPORTATION</b>                      | <b>38,968.1</b> | <b>16,267.4</b> | <b>31,661.4</b> | <b>30,913.1</b> | <b>18,398.1</b> | <b>19,771.2</b> | <b>155,979.3</b> |

## Streets

**64<sup>th</sup> Street - McDowell Road to Indian School Road** - Widen 64<sup>th</sup> Street to a major collector cross-section between McDowell and Thomas Roads, buffer High-View neighborhood with a sound wall and landscaping, and extend 64<sup>th</sup> Street from Thomas Road to Indian School Road. *Funding Source: Transportation Privilege Tax*

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 15,127.0  |
| Total       | 15,127.0  |

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 1,006.9   |
| 2000/01 | 335.5     |
| 2001/02 | 233.6     |
| Total   | 1,687.8   |

**64<sup>th</sup> Street - McDowell Road to Indian School Road** - Contractual annual payment to SRP for relocation costs associated with widening of 64th Street. *Funding Source: Transportation Privilege Tax*

**84<sup>th</sup> Street and Cholla Road** - Improve 84<sup>th</sup> Street to local residential standards with bike lanes from Shea to Kalil and improve Cholla Road to local residential standards from Hayden Road to 86<sup>th</sup> Street. *Funding Sources: 1989 General Obligation Bonds and Transportation Privilege Tax*

|             | Bonds | Sales Tax | Total   |
|-------------|-------|-----------|---------|
| Prior Years | 925.0 | -         | 925.0   |
| 1999/00     | -     | 300.0     | 300.0   |
| Total       | 925.0 | 300.0     | 1,225.0 |

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 540.0     |
| 2000/01 | 2,650.4   |
| Total   | 3,190.4   |

**96<sup>th</sup> Street - Shea Blvd to Sweetwater Blvd** - Widen 96th Street from Shea Boulevard to Sweetwater Avenue to its four lane ultimate configuration. Project includes acquiring approximately 54,000 SF of right-of-way, as well as approximately 53,000 SF of drainage easement. *Funding Source: Transportation Privilege Tax*

**Cactus Road - Freeway to Frank Lloyd Wright Boulevard** - Construct Cactus Road to full major collector street standards including curb, gutter and sidewalk. *Funding Source: Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 2000/01 | 608.8     |
| 2001/02 | 6,086.2   |
| Total   | 6,695.0   |

Project Descriptions - Transportation  
 (in thousands of dollars)

**Camelback Road - Goldwater Boulevard to Scottsdale Road** - Widen Camelback Road by adding a third eastbound lane including curb, gutter, and sidewalk. *Funding Sources:* 1989 General Obligation Bonds and Transportation Privilege Tax

|             | Bonds |
|-------------|-------|
| Prior Years | 750.0 |
| Total       | 750.0 |

|         | Sales Tax |
|---------|-----------|
| 2001/02 | 283.1     |
| 2002/03 | 1,528.1   |
| Total   | 1,811.2   |

**Hayden and Cactus Intersection Improvement** - 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. *Funding Source:* Transportation Privilege Tax

**Hayden and McDonald Intersection Improvement** - 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. *Funding Source:* Transportation Privilege Tax

|         | Sales Tax |
|---------|-----------|
| 2002/03 | 346.5     |
| 2003/04 | 2,304.7   |
| Total   | 2,651.2   |

|         | Sales Tax |
|---------|-----------|
| 2002/03 | 322.7     |
| 2003/04 | 856.6     |
| Total   | 1,179.3   |

**Hayden and Via de Ventura Intersection Improvement** - Improve intersection by implementing an expanded design standard. Program includes dedicated dual left 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:* Transportation Privilege Tax

**Hayden Road - Princess Drive to Pima Freeway** - Construct four new traffic lanes from the Pima Freeway interchange to Princess Drive along the Hayden Road alignment. *Funding Source:* Transportation Privilege Tax

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 1,845.4   |
| 2000/01 | 2,200.6   |
| Total   | 4,046.0   |

|         | Sales Tax |
|---------|-----------|
| 2000/01 | 800.0     |
| Total   | 800.0     |

**Hayden Road - Sweetwater to Thunderbird Road** - Add a two-way left-turn lane on Hayden Road from Sweetwater to Thunderbird Road. *Funding Source:* Transportation Privilege Tax

Project Descriptions - Transportation  
(in thousands of dollars)

|             | Bonds    |
|-------------|----------|
| Prior Years | 17,455.1 |
| Total       | 17,455.1 |

**Indian School Road - 64<sup>th</sup> Street to Civic Center Boulevard** - Design and construct Indian School Road to major arterial street standards between 64<sup>th</sup> Street and Goldwater Boulevard and reconstruct the four lane roadway between Goldwater and Civic Center boulevards. The improvements include curb and gutter, sidewalks, drainage facilities, streetlights, bicycle lanes, landscaping and buffering walls. *Funding Sources: 1989 General Obligation Bonds and Transportation Privilege Tax*

**Indian School Road - Indian Bend Wash to 81<sup>st</sup> Street** - Improvements to Indian School Road including intersection improvements at Hayden Road. *Funding Sources: 1989 General Obligation Bonds and Transportation Privilege Tax*

|             | Sales Tax/Bonds |
|-------------|-----------------|
| Prior Years | 1,600.0         |
| Total       | 1,600.0         |

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 1,660.0   |
| 1999/00     | 300.0     |
| 2000/01     | 500.0     |
| 2001/02     | 150.0     |
| 2002/03     | 200.0     |
| 2003/04     | 200.0     |
| Total       | 3,010.0   |

**Master Plan Street Concept Studies** - Conduct studies to determine the impact of major street and related intersection improvement projects at locations throughout the city. Studies to include a significant public participation program to provide an opportunity for citizen involvement. *Funding Source: Transportation Privilege Tax*

**McDonald Drive - Scottsdale to Hayden** - Complete the widening from a two to four lane roadway ultimate cross-section with medians and expand bridge over canal. *Funding Source: Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 2002/03 | 294.4     |
| 2003/04 | 1,196.4   |
| Total   | 1,490.8   |

|             | Sales Tax/Bonds |
|-------------|-----------------|
| Prior Years | 5,380.0         |
| Total       | 5,380.0         |

**McDonald Drive - Hayden to Pima Road** - Widen McDonald Drive to four lanes. *Funding Sources: 1989 General Obligation Bonds and Transportation Privilege Tax*

**Particulate Emission Reduction Program** - This federally mandated program involves reducing particulate emissions per the Moderate Area Non-attainment Federal Implementation Plan (FIP) for Particulate (PM10) Pollution. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 500.0        |
| 2000/01 | 1,000.0      |
| 2001/02 | 1,000.0      |
| 2002/03 | 500.0        |
| Total   | 3,000.0      |

**Project Descriptions - Transportation**  
 (in thousands of dollars)

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 350.0     |
| Total       | 350.0     |

**Pima Acres Buffering Wall** - Construct a buffering wall along the frontage of the Pima Acres subdivision to reduce the impact of moving traffic closer to the subdivision as a result of the road widening project. *Funding Source: Transportation Privilege Tax*

**Pima Freeway Right of Way, Frontage Road, and Aesthetics** - Provide for payment to Arizona Department of Transportation (ADOT) for the City's portion of the Pima Freeway right-of-way acquisition related to frontage roads, and aesthetic treatments for the section of the Pima Freeway between Scottsdale Road and Pima Road. *Funding Source: Transportation Privilege Tax*

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 2,750.0   |
| 1999/00     | 3,219.8   |
| Total       | 5,969.8   |

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 24,000.0  |
| Total       | 24,000.0  |

**Pima Freeway - Scottsdale Road to Pima Road** - Advance funds to ADOT, if necessary, to construct the Pima Outer Loop Freeway between Scottsdale Road and Pima Road by 2001. *Funding Source: Short Term Contract*

**Pima Freeway Sound Wall** - Provide for payment to ADOT for the City's portion of the Pima Freeway sound-walls for the section of the Pima Freeway between Shea Blvd Road and Frank Lloyd Wright Blvd. *Funding Source: Transportation Privilege Tax*

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 2,500.0   |
| 1999/00     | 396.0     |
| Total       | 2,896.0   |

**Pima Road - Hualapai to Deer Valley Road** - Construct Pima Road to major arterial standards of four lanes expandable to six lanes.

*Funding Sources: Contributions and Transportation Privilege Tax*

|             | Sales Tax | Contributions | Total   |
|-------------|-----------|---------------|---------|
| Prior Years | 2,498.7   | 2,500.0       | 4,998.7 |
| 1999/00     | 500.0     |               | 500.0   |
| Total       | 2,998.7   | 2,500.0       | 5,498.7 |

**Pima Road - McDowell Road to Via Linda** - Widen Pima Road to a minor arterial cross-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. *Funding Sources: Contributions and 1992 General Obligation Bonds*

|             | Bonds    |
|-------------|----------|
| Prior Years | 12,750.0 |
| Total       | 12,750.0 |



Project Descriptions - Transportation  
(in thousands of dollars)

**Pima Road - Pima Freeway to Hualapai Drive** - Construct the new Pima Freeway interchange at Princess Drive into the new alignment of Pima Road. The project is adjacent to Ironwood Village 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. *Funding Source: Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 2000/01 | 2,492.3   |
| 2001/02 | 5,468.8   |
| Total   | 7,961.1   |

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 900.0     |
| Total       | 900.0     |

**Pima/Hualapai Grade Separated Crossings** - Construct Grade Separated Crossings (GSC) for the City's path and trail system. *Funding Source: Transportation Privilege Tax*

**Raintree Interchange** - Provide for payment to ADOT for the price differential to relocate the Pima Freeway interchange from Thunderbird to Raintree. *Funding Source: Transportation Privilege Tax*

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 1,500.0   |
| 1999/00     | 100.0     |
| Total       | 1,600.0   |

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 589.6     |
| 2001/02     | 2,052.1   |
| 2002/03     | 6,595.0   |
| Total       | 9,236.7   |

**Scottsdale Road - Frank Lloyd Wright Boulevard to Freeway** - Construct Scottsdale Road to full major arterial street standards, including curb, gutter, sidewalk, median, and drainage improvements. *Funding Sources: Contributions and Transportation Privilege Tax*

**Scottsdale Road - Indian Bend Road to Gold Dust Road** - 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. *Funding Sources: 1989 General Obligation Bonds and Transportation Privilege Tax*

|             | Sales Tax/Bonds |
|-------------|-----------------|
| Prior Years | 960.0           |
| 1999/00     | 1,100.0         |
| 2000/01     | 9,273.0         |
| 2001/02     | 5,378.0         |
| Total       | 16,711.0        |

|         | Sales Tax |
|---------|-----------|
| 2003/04 | 6,139.6   |
| Total   | 6,139.6   |

**Scottsdale Road - Pima Freeway to Pinnacle Peak** - Expand current roadway from four to six lane ultimate cross-section with medians. This project spans approximately 1.5 miles. *Funding Source: Transportation Privilege Tax*

Project Descriptions - Transportation  
(in thousands of dollars)

**Shea Blvd and Hayden Intersection Improvement** - Improve intersection by implementing an expanded design standard. Program includes dedicated dual left and right turn lanes, provides for bike lanes, improves or builds raised landscaped medians and provides a four-way bus pullout with shelter. *Funding Source: Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 2001/02 | 29.3      |
| 2002/03 | 496.0     |
| Total   | 525.3     |

|         | Sales Tax |
|---------|-----------|
| 2002/03 | 32.2      |
| 2003/04 | 268.8     |
| Total   | 301.0     |

**Shea Blvd and 92nd Street Intersection Improvement** - Improve intersection by implementing an expanded design standard. Program includes dedicated dual left and right turn lanes, provides for bike lanes, improves or builds raised landscaped medians and provides a four-way bus pullout with shelter. *Funding Source: Transportation Privilege Tax*

**Thompson Peak Parkway - CAP Canal Crossing** - Construct an additional canal crossing to serve the rapidly developing area north of the CAP canal and east of Pima Road. *Funding Sources: Capital Contingency, Contributions, 1989 General Obligation Bonds and Transportation Privilege Tax*

|             | Sales Tax | Bonds   | Contributions | Total    |
|-------------|-----------|---------|---------------|----------|
| Prior Years | 2,549.0   | 8,400.0 | 3,551.0       | 14,500.0 |
| Total       | 2,549.0   | 8,400.0 | 3,551.0       | 14,500.0 |

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 2,810.0   |
| 1999/00     | 1,600.0   |
| 2000/01     | 1,600.0   |
| 2001/02     | 1,700.0   |
| 2002/03     | 2,000.0   |
| 2003/04     | 2,750.0   |
| Total       | 12,460.0  |

**Traffic Bottleneck Removal Projects** - 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. *Funding Source: Transportation Privilege Tax*

**Union Hills ROW Purchase** - Obtain the "Right of Way" to land for the purpose of extending Union Hills Drive to the northeast outer loop. ADOT may require a portion of the ROW for a flood dike being constructed with the Pima Freeway. *Funding Source: Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 1,107.1   |
| Total   | 1,107.1   |

## Transit

**Bicycle System Implementation** - Design and construct improvements to roads and pathways to provide access to new facilities, eliminate bottlenecks, and otherwise improve the 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 CAP because new development is building most of the facilities north of the CAP. *Funding Source: Transportation Privilege Tax*

|              | Sales Tax      | General Fund | Total          |
|--------------|----------------|--------------|----------------|
| Prior Years  | 751.9          | 31.2         | 783.1          |
| 1999/00      | 206.0          | -            | 206.0          |
| 2000/01      | 950.0          | -            | 950.0          |
| 2001/02      | 2,200.0        | -            | 2,200.0        |
| 2002/03      | 2,000.0        | -            | 2,000.0        |
| 2003/04      | 2,250.0        | -            | 2,250.0        |
| <b>Total</b> | <b>8,357.9</b> | <b>31.2</b>  | <b>8,389.1</b> |

**Bicycle Improvements** - Design and construct enhancements to Scottsdale's bikeway system to improve the access and usability of the system by filling in missing pieces and removing barriers. *Funding Sources: General Fund Transfer and Transportation Privilege Tax*

|              | General Fund   |
|--------------|----------------|
| Prior Years  | 832.2          |
| 1999/00      | 87.0           |
| 2000/01      | 90.0           |
| 2001/02      | 93.6           |
| 2002/03      | 97.6           |
| 2003/04      | 101.2          |
| <b>Total</b> | <b>1,301.6</b> |

|              | Sales Tax      |
|--------------|----------------|
| Prior Years  | 16.0           |
| 1999/00      | 200.0          |
| 2000/01      | 200.0          |
| 2001/02      | 200.0          |
| 2002/03      | 200.0          |
| 2003/04      | 200.0          |
| <b>Total</b> | <b>1,016.0</b> |

**Bus Bays - Grant Match (20%)** - Retrofit ten locations on the far-side of signalized intersections to accommodate bus pullouts. *Funding Source (for City match): Transportation Privilege Tax*

**Project Descriptions - Transportation**  
 (in thousands of dollars)

**Bus Shelters - Grant Match (20%)** - Construct transit shelters at bus stops located throughout the community.  
*Funding Sources (for City match):*  
 Transportation Privilege Tax

|             | Sales Tax | General Fund | Total   |
|-------------|-----------|--------------|---------|
| Prior Years | 50.0      | 99.6         | 149.6   |
| 1999/00     | 220.0     | -            | 220.0   |
| 2000/01     | 200.0     | -            | 200.0   |
| 2001/02     | 200.0     | -            | 200.0   |
| 2002/03     | 200.0     | -            | 200.0   |
| 2003/04     | 200.0     | -            | 200.0   |
| Total       | 1,070.0   | 99.6         | 1,169.6 |

|         | General Fund |
|---------|--------------|
| 1999/00 | 133.2        |
| Total   | 133.2        |

**Fareboxes** - Purchase 12 fareboxes including magnetic card readers. Industry standards require new fareboxes with the ability to read magnetic cards and prepare individual billable accounts so that the Connection routes are compatible with the rest of Valley Metro.  
*Funding Sources: General Fund Transfer*

**Loop 101 Park and Ride (PNR) Lot Match Funds (20%)** - Design and construct two park and ride lots at Loop 101/Pima and Loop 101/Scottsdale Road. *Funding Sources (for City match): Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 160.0     |
| 2000/01 | 1,600.0   |
| 2001/02 | 1,440.0   |
| Total   | 3,200.0   |

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 400.0     |
| 2000/01 | 1,600.0   |
| Total   | 2,000.0   |

**Los Arcos Transit Center** - Integrate a "seamless" transit center into the redevelopment project proposed for Los Arcos. Improvements to include shaded waiting areas, drinking fountains, informational kiosks, public art and easy access not only to the transit system but to the mall improvements. *Funding Source: Transportation Privilege Tax*

**Shea Sidewalk Match Funds (20%)** - Install sidewalks along Shea Boulevard between 136th street and 142nd street. *Funding Sources (for City match): Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 60.0      |
| 2000/01 | 540.0     |
| Total   | 600.0     |

Project Descriptions - Transportation  
(in thousands of dollars)

|             | General Fund |
|-------------|--------------|
| Prior Years | 424.0        |
| 1999/00     | 116.0        |
| 2000/01     | 120.0        |
| 2001/02     | 124.0        |
| Total       | 784.0        |

**Sidewalk Improvements** - Install sidewalks in pedestrian-oriented areas (new schools, transit routes, etc.) where none currently exist. *Funding Source: General Fund Transfer*

**UTMA Grant Match** - Design and construct bus shelters. *Funding Sources (for City match): Transportation Privilege Tax*

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 42.0      |
| Total       | 42.0      |

### Traffic Transit

|             | General Fund |
|-------------|--------------|
| Prior Years | 300.0        |
| 2000/01     | 300.0        |
| 2001/02     | 228.1        |
| 2002/03     | 234.9        |
| 2003/04     | 303.9        |
| Total       | 1,366.9      |

**Arterial Roadway Street Lighting** - Facilitate the addition of street lights to sections of roadway that are currently unlighted. *Funding Source: General Fund Transfer*

**Neighborhood Traffic Control** - Implement a two part program to control traffic on residential streets. Part one includes the purchasing of speed notification boards, radar guns, and speed cameras. Part two includes street improvements for traffic calming. *Funding Source: Transportation Privilege Tax*

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 800.0     |
| 1999/00     | 200.0     |
| 2002/03     | 500.0     |
| 2003/04     | 500.0     |
| Total       | 2,000.0   |

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 2,400.0   |
| 1999/00     | 1,500.0   |
| 2000/01     | 1,500.0   |
| 2001/02     | 2,000.0   |
| 2002/03     | 2,000.0   |
| 2003/04     | 2,000.0   |
| Total       | 11,400.0  |

**Traffic Management Program** - 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. *Funding Source: Transportation Privilege Tax*

# Project Descriptions - Transportation (in thousands of dollars)

|             | Sales Tax |
|-------------|-----------|
| Prior Years | 700.0     |
| 1999/00     | 300.0     |
| 2000/01     | 500.0     |
| 2001/02     | 500.0     |
| 2002/03     | 500.0     |
| 2003/04     | 500.0     |
| Total       | 3,000.0   |

**Traffic Signal Program** - Design plans, acquire materials, and install equipment for new and modified traffic signals. *Funding Source:* Transportation Privilege Tax

**Via De Ventura Street Light Conductor and Pole Replacement** - Replace street light electrical conductors on Via de Ventura from Via de Lago to Pima Road. Street light poles and fixtures along the roadway will be replaced to meet current illumination standards. *Funding Source:* General Fund Transfer

|             | General Fund |
|-------------|--------------|
| Prior Years | 163.3        |
| Total       | 163.3        |

## Airport

|         | Sales Tax |
|---------|-----------|
| 2000/01 | 137.0     |
| Total   | 137.0     |

**Airport Drainage and Signs** - Construct a storm sewer in the vicinity of the terminal building to remove flooding potential, and add new directional and information signs. *Funding Source:* Transportation Privilege Tax

**Airport Land-side Signage** - Install land-side signage as outlined in Airport Master Sign program. This project will provide new directional, business location, parking, and other signage to assist the general public when traveling around the Airport. *Funding Source:* General Fund Transfer

|         | General Fund |
|---------|--------------|
| 1999/00 | 50.0         |
| Total   | 50.0         |

|         | MPC Bonds |
|---------|-----------|
| 2000/01 | 2,024.8   |
| 2001/02 | 1,520.8   |
| Total   | 3,545.6   |

**Airport Hangars** - Construct approximately 61 aircraft storage hangars on the Cholla parcel. *Funding Source:* Municipal Property Corporation Bonds

**Airport Land Acquisition - Grant Match** - Purchase approximately 17 acres of land in the airport area. *Funding Sources (for City match):* General Fund Transfer and Transportation Privilege Tax

|             | Sales Tax | General Fund | Total |
|-------------|-----------|--------------|-------|
| Prior Years | 181.0     | 210.1        | 391.1 |
| Total       | 181.0     | 210.1        | 391.1 |

Project Descriptions - Transportation  
(in thousands of dollars)

**Airfield Maintenance Equipment** - Purchase airfield maintenance equipment to enable the Airport staff to provide rapid response to critical airfield safety maintenance issues. *Funding Source: Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 40.0      |
| Total   | 40.0      |

|         | General Fund |
|---------|--------------|
| 2000/01 | 51.5         |
| Total   | 51.5         |

**Airport Maintenance Facility - Grant Match (10%)** - Construct an Airport Maintenance facility for Airport maintenance personnel offices and heavy equipment storage. *Funding Sources (for City match): General Fund Transfer*

**Airport Observation Deck** - Construct an airport observation deck on the airport terminal building. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 60.0         |
| Total       | 60.0         |

|         | General Fund |
|---------|--------------|
| 2000/01 | 39.1         |
| Total   | 39.1         |

**Airport Rescue and Firefighting Facility - Grant Match (10%)** - Construct an Airport Rescue and Firefighting facility to meet Federal Aviation Regulation Part 139 requirements that relate to airports serving commercial air carriers. *Funding Sources (for City match): General Fund Transfer*

**Bravo Taxiway Extension - Grant Match (10%)** - 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. *Funding Sources (for City match): General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2000/01 | 42.2         |
| Total   | 42.2         |

|         | Sales Tax |
|---------|-----------|
| 1999/00 | 80.0      |
| Total   | 80.0      |

**Cholla Hangar Infrastructure - Grant Match (10%)** - Install infrastructure (i.e., taxilanes, 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 Sources (for City match): Transportation Privilege Tax*

**Exit Taxiways - Grant Match (10%)** - Install exit taxiways to increase the useful capacity of the runway/taxiway system as identified in the airport master plan. *Funding Source (for City match): Transportation Privilege Tax*

|         | General Fund |
|---------|--------------|
| 2000/01 | 34.0         |
| Total   | 34.0         |

Project Descriptions - Transportation  
(in thousands of dollars)

**Flight Tracking System - Grant Match (10%)** - Install a flight tracking system. This project will enable effective response to citizen noise and over-flight complaints. *Funding Sources (for City match): General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2002/03 | 163.9        |
| Total   | 163.9        |

|         | Sales Tax |
|---------|-----------|
| 2000/01 | 225.0     |
| Total   | 225.0     |

**Land Acquisition Keekor Parcel - Grant Match - (10%)** - 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 Sources (for City match): Transportation Privilege Tax*

**Medium Intensity Taxiway Lights - Grant Match** - Install medium intensity taxiway lights and signs to enhance the safety of aircraft using taxiway Bravo during night or foul weather. *Funding Source: Transportation Privilege Tax*

|         | Sales Tax |
|---------|-----------|
| 2000/01 | 47.2      |
| Total   | 47.2      |

|         | General Fund |
|---------|--------------|
| 2001/02 | 25.5         |
| Total   | 25.5         |

**Perimeter Road Improvements - Grant Match (10%)** - 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 Sources (for City match): General Fund Transfer*

**Terminal Access Road and Parking Lot - Grant Match (10%)** - Construct a circulation loop at the end of Airport Drive to provide for a two-lane one-way traffic loop which will connect back onto Butherus, and pave adjacent land to provide additional parking. *Funding Source (for City match): General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 24.1         |
| Total       | 24.1         |

|         | Sales Tax |
|---------|-----------|
| 2002/03 | 75.0      |
| Total   | 75.0      |

**Security Fence Improvements** - 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. *Funding Source: Transportation Privilege Tax*

**Upgrade Airport Gates** - Upgrade airport gates to provide improved security. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 175.0        |
| Total       | 175.0        |



## IMPROVEMENT DISTRICTS

*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 12% of the CIP plan has been identified to address these needs. Highlights of the Improvement Districts program include:

- The Desert Greenbelt project will safely drain floodwaters from the western slopes of the McDowell Mountain/Pinnacle Peak Area. The Desert Greenbelt project is actually a combination of three distinct projects: 1) the Reata Pass Wash, 2) the Pima Road Three Basins, and 3) the Rawhide Wash Basin. The Desert Greenbelt will be a system of flood control channels and detention basins designed to contain stormwaters during a 100-year flood event. The channels will be designed to largely remain in a natural state to preserve as much of the native environment as possible. Contributions from Maricopa County Flood Control District, as well as from various Improvement Districts will fund potentially 70 percent of this project.
- The Neighborhood Improvement District City Contribution represents projects that help facilitate neighborhood improvement districts for the installation of public infrastructure such as water, sewer, paving, drainage improvements, and undergrounding of power lines.

| Project                                   | Prior Years     | 1999/00      | 2000/01      | 2001/02  | 2002/03  | 2003/04  | Total           |
|---|-----------------|--------------|--------------|----------|----------|----------|-----------------|
| <b>IMPROVEMENT DISTRICTS</b>              |                 |              |              |          |          |          |                 |
| Bel Road ID                               | 7,000.0         | -            | -            | -        | -        | -        | 7,000.0         |
| Carlsbad Ranch Water Service ID           | 1,000.0         | -            | -            | -        | -        | -        | 1,000.0         |
| Improvement District Incidentals          | 1,374.0         | -            | -            | -        | -        | -        | 1,374.0         |
| Neighborhood ID City Contribution         | 360.0           | 348.0        | -            | -        | -        | -        | 1,008.0         |
| Pima Road Desert Greenbelt                | 35,943.5        | -            | 899.0        | -        | -        | -        | 36,842.5        |
| Rawhide Wash Desert Greenbelt             | 8,190.0         | -            | -            | -        | -        | -        | 8,190.0         |
| Reata Pass/Boardley Wash Desert Greenbelt | 43,798.1        | -            | -            | -        | -        | -        | 43,798.1        |
| Expended Prior Years Budget               | (3,215.5)       | -            | -            | -        | -        | -        | (3,215.5)       |
| <b>TOTAL IMPROVEMENT DISTRICTS</b>        | <b>95,250.1</b> | <b>348.0</b> | <b>899.0</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>96,497.1</b> |

Project Descriptions - Improvement Districts  
(in thousands of dollars)

|             | ID Bonds |
|-------------|----------|
| Prior Years | 7,000.0  |
| Total       | 7,000.0  |

**Bell Road II ID** - Construct streets, water and sewer lines, drainage improvements and other related infrastructure south of Bell Road and north of Westworld. *Funding Source: Special Assessment Bonds*

**Carefree Ranch Water Service ID** - Extend City water service to the Carefree Ranch development. *Funding Source: Special Assessment Bonds*

|             | ID Bonds |
|-------------|----------|
| Prior Years | 1,000.0  |
| Total       | 1,000.0  |

|             | Other   |
|-------------|---------|
| Prior Years | 1,374.0 |
| Total       | 1,374.0 |

**Improvement District Incidentals** - Conduct preliminary studies for proposed improvement districts. *Funding Source: Other*

**Neighborhood ID City Contribution** - Facilitate neighborhood improvement districts for the installation of public infrastructure such as water, sewer, paving, drainage improvements, and undergrounding of power lines. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 660.0        |
| 1999/00     | 348.0        |
| Total       | 1,008.0      |

**Pima Road Desert Greenbelt** - Construct detention basins at Happy Valley Road, Deer Valley Road and Union Hills Drive, channel improvements from ¼ 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 Sources: Contributions, 1989 General Obligation Bonds, Capital Contingency, and General Fund Transfer*

|             | GO Bonds | Contributions | General Fund | Contingency | Total    |
|-------------|----------|---------------|--------------|-------------|----------|
| Prior Years | 5,093.5  | 27,601.0      | 2,000.0      | 1,249.0     | 35,943.5 |
| 2000/01     |          | 899.0         |              |             | 899.0    |
| Total       | 5,093.5  | 28,500.0      | 2,000.0      | 1,249.0     | 36,842.5 |

Project Descriptions - Improvement Districts  
(in thousands of dollars)

**Rawhide Wash Desert Greenbelt** - Construct a major regional flood control system between Scottsdale and Pima Roads from Pinnacle Peak Road to Dynamite Boulevard. *Funding Sources: Contributions, 1989 General Obligation Bonds, and Special Assessment Bonds*

|             | ID Bonds | GO Bonds | Contributions | Total   |
|-------------|----------|----------|---------------|---------|
| Prior Years | 6,441.2  | 1,848.8  | 900.0         | 9,190.0 |
| Total       | 6,441.2  | 1,848.8  | 900.0         | 9,190.0 |

**Keata Pass/Beardsley Wash Desert Greenbelt** - Construct channels and detention basins in the area from 96<sup>th</sup> Street to the McDowell Mountains north of the CAP Canal to Pinnacle Peak. *Funding Sources: Contributions, 1989 General Obligation Bonds, and Special Assessment Bonds*

|             | ID Bonds | GO Bonds | Contributions | Total    |
|-------------|----------|----------|---------------|----------|
| Prior Years | 14,599.0 | 10,400.0 | 18,299.1      | 43,298.1 |
| Total       | 14,599.0 | 10,400.0 | 18,299.1      | 43,298.1 |

## DRAINAGE AND FLOOD CONTROL

The *Drainage and Flood Control* program includes detention basins, culvert, and channel projects, and continuation of neighborhood drainage corrections. Approximately 6% of the CIP plan has been identified to address the drainage and flood control needs of the City. Highlights of the Drainage and Flood Control program include the installation of a combination of detention basins and storm drains that will focus on the Oak Street, Osborn Road, and 64<sup>th</sup> Street corridors.

| Project   | Prior Years | 1999/00        | 2000/01        | 2001/02        | 2002/03         | 2003/04         | Total           |
|---|-------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| <b>DRAINAGE/FLOOD CONTROL</b>                           |             |                |                |                |                 |                 |                 |
| 64th St./Cholla - Neighborhood Drainage System          | 1,581.9     | -              | -              | -              | -               | -               | 1,581.9         |
| 704th St. Storm Drain/Cactus-Cholla (Bertree Watershed) | -           | -              | 200.0          | 800.0          | -               | -               | 1,000.0         |
| Automated Flood Warning System - IBW & North Area       | 271.0       | 414.0          | 249.2          | 222.7          | 120.2           | 123.9           | 1,400.9         |
| East Airport - Drainage Project                         | -           | -              | -              | -              | 32.8            | 326.4           | 359.2           |
| Granite Reef Watershed                                  | -           | -              | -              | 486.9          | 3,278.2         | 4,502.0         | 8,267.1         |
| Indian Bend Road Drainage System                        | 400.0       | -              | -              | -              | -               | -               | 400.0           |
| Indian School Rd. Hayden Road to Pima Road              | 574.0       | -              | -              | -              | -               | -               | 574.0           |
| Los Arcos Area - Drainage Project                       | -           | -              | -              | -              | 371.5           | 2,431.1         | 2,802.6         |
| McCormick Ranch Lakes Floodwall                         | -           | -              | 412.0          | -              | -               | -               | 412.0           |
| McDonald Drive Corridor - Drainage Project              | -           | -              | -              | -              | 131.1           | 1,350.6         | 1,481.7         |
| Mojave Neighborhood (East) - Drainage Project           | -           | -              | -              | 371.5          | 3,824.5         | 303.9           | 4,499.9         |
| Mummy Mountain Wash Box Culvert                         | 1,007.2     | -              | -              | -              | -               | -               | 1,007.2         |
| North Area Basin Master Plans                           | 268.0       | 395.0          | 437.2          | 476.3          | 495.6           | 519.5           | 2,547.6         |
| NPDES Master Plan & Utility                             | 955.8       | 330.0          | 90.4           | 93.9           | 124.5           | 130.0           | 1,724.6         |
| Reata Pass Detention Outlet Channel                     | 150.0       | -              | -              | -              | -               | -               | 150.0           |
| Scottsdale Rd. Bridge Over and Bend Wash                | 2,469.3     | -              | -              | -              | -               | -               | 2,469.3         |
| Scottsdale Road Corridor - Drainage Project             | -           | -              | -              | -              | 261.4           | 900.4           | 1,161.8         |
| Southwest Scoll Flood Control                           | 929.0       | 5,718.2        | 2,737.4        | -              | -               | -               | 9,284.6         |
| Stormwater Management Improvements                      | 628.0       | 366.0          | 253.8          | 256.8          | 273.1           | 281.4           | 2,059.1         |
| Upper Camelback Walk Watershed                          | -           | -              | -              | 212.2          | 1,682.8         | 3,376.6         | 5,271.6         |
| Villa Monterey Neighborhood - Drainage Project          | -           | -              | 103.0          | 594.1          | 4,698.7         | 1,406.9         | 6,802.7         |
| Expended Prior Years Budget                             | (9,000.0)   | -              | -              | -              | -               | -               | (9,000.0)       |
| <b>TOTAL DRAINAGE AND FLOOD CONTROL</b>                 | <b>1342</b> | <b>7,183.2</b> | <b>4,483.0</b> | <b>3,514.2</b> | <b>15,284.5</b> | <b>15,648.5</b> | <b>46,247.6</b> |

**84<sup>th</sup> Street and Cholla Neighborhood Drainage System**

- Enlarge and construct new channels and culverts from 84<sup>th</sup> Street and Cholla to 82<sup>nd</sup> Street just north of Shea Boulevard.

Construct new storm drains lateral from 85<sup>th</sup> Street and Cholla to 84<sup>th</sup> Street and Cholla, and along Cactus Road from Pima Road to 84<sup>th</sup> Street. *Funding Sources: Contributions and 1989 General Obligation Bonds*

|             | Bonds | Contributions | Total   |
|-------------|-------|---------------|---------|
| Prior Years | 838.9 | 743.0         | 1,581.9 |
| Total       | 838.9 | 743.0         | 1,581.9 |

**104<sup>th</sup> Street Storm Drain - Cactus Road to Cholla Drive -**

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 100<sup>th</sup> Street on the west, 105<sup>th</sup> Street on the east, Cactus Road on the north, and Cholla Dr./Shea Blvd. on the south. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2000/01 | 200.0        |
| 2001/02 | 800.0        |
| Total   | 1,000.0      |

**Automated Flood Warning System - Indian Bend Wash and North Area - An**

Intergovernmental Meteorological Services Program to install automated rainfall and runoff gauging stations within the Indian Bend Wash watershed and in areas in the northern part of the City.

This system will automatically give notification of the potential for impending disastrous weather.

*Funding Source: General Fund Transfer*

|             | General Fund | FCD Contribution | Total   |
|-------------|--------------|------------------|---------|
| Prior Years | 271.0        | -                | 271.0   |
| 1999/00     | 255.0        | 159.0            | 414.0   |
| 2000/01     | 176.1        | 73.1             | 249.2   |
| 2001/02     | 175.0        | 47.7             | 222.7   |
| 2002/03     | 76.5         | 43.7             | 120.2   |
| 2003/04     | 78.8         | 45.0             | 123.8   |
| Total       | 1,032.4      | 368.5            | 1,400.9 |

|         | General Fund |
|---------|--------------|
| 2002/03 | 32.8         |
| 2003/04 | 326.4        |
| Total   | 359.2        |

**East Airport Drainage Project** - Eliminate flooding up to the 10-year event for this highly developed commercial/industrial area and 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: General Fund Transfer*

# Project Descriptions - Drainage and Flood Control (in thousands of dollars)

**Granite Reef Watershed - (Partial Match Funds)** - Eliminate the existing 100-year floodplain in the Granite Reef Wash corridor for locations south of Thomas Road and 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 contribution 60% for the floodplain phase. *Funding Source: General Fund Transfer*

|              | General Fund   | FCD Contribution | Total          |
|--------------|----------------|------------------|----------------|
| 2001/02      | 195.2          | 291.7            | 486.9          |
| 2002/03      | 1,311.3        | 1,966.9          | 3,278.2        |
| 2003/04      | 1,800.8        | 2,701.2          | 4,502.0        |
| <b>Total</b> | <b>3,307.3</b> | <b>4,959.8</b>   | <b>8,267.1</b> |

**Indian Bend Road Drainage System** - Install storm drain system in Indian Bend Road in conjunction with the road improvement project. The project involves the installation of 36-inch through 72-inch box storm drain pipe. *Funding Source: 1989 General Obligation Bonds*

|              | Bonds        |
|--------------|--------------|
| Prior Years  | 400.0        |
| <b>Total</b> | <b>400.0</b> |

|              | Bonds        |
|--------------|--------------|
| Prior Years  | 574.0        |
| <b>Total</b> | <b>574.0</b> |

**Indian School Road Drainage - Hayden Road to Pima Road** - Install storm drain system in Indian School Road in conjunction with road improvements. The project involves the installation of 42-inch through 84-inch storm drain pipe. *Funding Source: 1989 General Obligation Bonds*

**Los Arcos Area Drainage Project** - Eliminate flooding up to the 10-year event for this established neighborhood. *Funding Source: General Fund Transfer*

|              | General Fund   |
|--------------|----------------|
| 2002/03      | 371.5          |
| 2003/04      | 2,431.1        |
| <b>Total</b> | <b>2,802.6</b> |

**McCormick Ranch Lakes Floodwall - Match Funds (50%)** - 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 (for City Match): General Fund Transfer*

|              | General Fund | FCD Contribution | Total        |
|--------------|--------------|------------------|--------------|
| 2000/01      | 206.0        | 206.0            | 412.0        |
| <b>Total</b> | <b>206.0</b> | <b>206.0</b>     | <b>412.0</b> |

Project Descriptions - Drainage and Flood Control  
(in thousands of dollars)

**McDonald Drive Corridor** - 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: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2002/03 | 131.1        |
| 2003/04 | 1,350.6      |
| Total   | 1,481.7      |

|         | General Fund |
|---------|--------------|
| 2001/02 | 371.3        |
| 2002/03 | 3,824.5      |
| 2003/04 | 303.9        |
| Total   | 4,499.7      |

**Mojave Neighborhood (East)** - Eliminate flooding up to the 10-year event for this established neighborhood. The benefiting area is bounded approximately by Rose Lane on the north, 86th Street on the east, Jackrabbit Road on the south, and the Indian Bend Wash on the west. 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: General Fund Transfer*

|             | Bonds   |
|-------------|---------|
| Prior Years | 1,007.2 |
| Total       | 1,007.2 |

**Mummy Mountain Wash Box Culvert** - Design and construct box culverts at Scottsdale Road and Cheney Drive. *Funding Source: 1989 General Obligation Bonds*

**North Area Basin Master Plans** - Provide detailed master planning for approximately five major drainage basins north of the CAP canal to ensure that a logical and consistent drainage network is constructed by future development. These master plans will assume that the Desert Greenbelt "backbone" System is in place and will plan drainage networks which feed into that system or are independent from the Desert Greenbelt. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 268.0        |
| 1999/00     | 355.0        |
| 2000/01     | 437.2        |
| 2001/02     | 476.3        |
| 2002/03     | 495.6        |
| 2003/04     | 515.5        |
| Total       | 2,547.6      |

**Project Descriptions - Drainage and Flood Control**  
 (in thousands of dollars)

**NPDES Drainage Master Plan and Utility** - Continuation of a five year existing 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 with in 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 intergovernmental agreement for the NPDES program. *Funding Sources: 1989 General Obligation Bonds and General Fund Transfer*

|              | Bonds        | Bond Interest | GenFund      | FCD Contribution | Total          |
|--------------|--------------|---------------|--------------|------------------|----------------|
| Prior Years  | 705.8        | 250.0         |              | -                | 955.8          |
| 1999/00      |              | 60.0          | 220.0        | 50.0             | 330.0          |
| 2000/01      |              | 60.0          |              | 30.4             | 90.4           |
| 2001/02      |              | 60.0          |              | 33.9             | 93.9           |
| 2002/03      |              |               | 83.0         | 41.5             | 124.5          |
| 2003/04      |              |               | 86.7         | 43.3             | 130.0          |
| <b>Total</b> | <b>705.8</b> | <b>430.0</b>  | <b>389.7</b> | <b>199.1</b>     | <b>1,724.6</b> |

|              | Bonds        |
|--------------|--------------|
| Prior Years  | 150.0        |
| <b>Total</b> | <b>150.0</b> |

**Reata Pass Detention Outlet Channel** - 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: 1989 General Obligation Bonds*

|              | Bonds          |
|--------------|----------------|
| Prior Years  | 2,469.3        |
| <b>Total</b> | <b>2,469.3</b> |

**Scottsdale Road Bridge Over Indian Bend Wash** - Design and construct box culverts at Scottsdale Road and McCormick Parkway. *Funding Source: 1989 General Obligation Bonds*

**Scottsdale Road Corridor - Match Funds (50%)** - Eliminate flooding up to the 10-year event for this highly developed residential and commercial and 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 (for City Match): General Fund Transfer*

|              | General Fund | FCD Contribution | Total          |
|--------------|--------------|------------------|----------------|
| 2002/03      | 125.7        | 125.7            | 251.4          |
| 2003/04      | 450.2        | 450.2            | 900.4          |
| <b>Total</b> | <b>575.9</b> | <b>575.9</b>     | <b>1,151.8</b> |



Project Descriptions - Drainage and Flood Control  
(in thousands of dollars)

**Southwest Scottsdale Flood Control** - Install a combination of detention basins and storm drains focusing on the Oak Street, Osborn Road and 64<sup>th</sup> Street corridors to mitigate flooding of homes and to improve area-wide drainage conditions. *Funding Source: General Fund Transfer and 1989 General Obligation Bonds*

|             | General Fund | Bonds   | Total   |
|-------------|--------------|---------|---------|
| Prior Years | 150.0        | 679.0   | 829.0   |
| 1999/00     | 4,218.2      | 1,500.0 | 5,718.2 |
| 2000/01     | 1,237.4      | 1,500.0 | 2,737.4 |
| Total       | 5,605.6      | 3,679.0 | 9,284.6 |

**Stormwater Management Improvements** - Provide as-needed drainage improvements which address localized drainage and flooding problems. *Funding Sources: General Fund Transfer and 1989 General Obligation Bonds*

|             | General Fund | Bonds | In-lieu Fees | Total   |
|-------------|--------------|-------|--------------|---------|
| Prior Years | 528.0        | 100.0 | -            | 628.0   |
| 1999/00     | 116.0        | 100.0 | 150.0        | 366.0   |
| 2000/01     | 102.3        | 100.0 | 51.5         | 253.8   |
| 2001/02     | 161.8        | 42.0  | 53.0         | 256.8   |
| 2002/03     | 218.5        | -     | 54.6         | 273.1   |
| 2003/04     | 225.1        | -     | 56.3         | 281.4   |
| Total       | 1,351.7      | 342.0 | 365.4        | 2,059.1 |

**Upper Camelback Wash Watershed** - 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), 96<sup>th</sup> Street (E), Shea Boulevard (S) and 90<sup>th</sup> Street (W). The total watershed area north of Shea Boulevard is approximately 2.6 square miles. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2001/02 | 212.2        |
| 2002/03 | 1,682.8      |
| 2003/04 | 3,376.5      |
| Total   | 5,271.5      |

|         | General Fund |
|---------|--------------|
| 2000/01 | 103.0        |
| 2001/02 | 594.1        |
| 2002/03 | 4,698.7      |
| 2003/04 | 1,406.9      |
| Total   | 6,802.7      |

**Villa Monterey Neighborhood** - 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 Goidwater Boulevard (W). The total watershed area is approximately 2.0 square miles. *Funding Source: General Fund Transfer*

Project Descriptions - Water and Wastewater  
(in thousands of dollars)

## WATER AND WASTEWATER

The *Water and Wastewater* program delivers safe, reliable water and wastewater services. The program reflects the City's commitment to federal and state regulations. Approximately 36% of the CIP plan has been identified to address the water and wastewater needs of the City.

Highlights of the Water and Wastewater program include the City's Water Campus that will enable the City to treat wastewater and redistribute treated water. This treated water can then be used, for example, to water golf courses in the northern areas of the City via the reclaimed water distribution lines already in place. In addition, the excess water will be further treated in the Advanced Water Treatment Plant and then recharged back into the aquifer, thereby replenishing the groundwater table and meeting the requirements of the Arizona State 1980 Groundwater Management Act.

| Project   | Prior Years | 1999/00 | 2000/01 | 2001/02 | 2002/03  | 2003/04  | Total    |
|---|-------------|---------|---------|---------|----------|----------|----------|
| <b>WATER AND WASTEWATER</b>                           |             |         |         |         |          |          |          |
| 64th St/Finnacle Vista to Dynamite Transmission Main  | -           | 300.0   | -       | -       | -        | -        | 300.0    |
| 91st Ave WWTP   | 15,461.0    | 3,221.0 | 4,733.0 | 3,221.0 | 16,370.0 | 12,575.0 | 55,579.0 |
| 91st Ave WWTP - 3B Expansion                          | -           | 3,210.0 | 3,290.0 | 1,200.0 | -        | -        | 7,700.0  |
| 114th Street Water Line Extension                     | -           | -       | -       | -       | 174.0    | -        | 174.0    |
| Advanced Water Treatment Plant                        | 43,848.1    | -       | -       | -       | -        | -        | 43,848.1 |
| Advanced Water Treatment Plant, Phase 2               | 17,699.8    | 3,000.0 | -       | -       | -        | -        | 20,699.8 |
| Architect/Engineer Services                           | 1,260.0     | 150.0   | 150.0   | 150.0   | 150.0    | 150.0    | 2,010.0  |
| Ashler Hills Waterline                                | 1,344.5     | -       | -       | -       | -        | -        | 1,344.5  |
| Bill Williams River Water Rights                      | 578.9       | -       | -       | -       | -        | -        | 578.9    |
| Booster Station Upgrades                              | -           | 175.0   | 100.0   | 100.0   | 100.0    | 100.0    | 575.0    |
| CAP Plant Filter Control Upgrade                      | -           | 250.0   | -       | -       | -        | -        | 250.0    |
| CAP Plant Reservoir Replacement                       | -           | 500.0   | 4,500.0 | -       | -        | -        | 5,000.0  |
| CAP Water Transmission Main                           | 8,030.5     | -       | -       | -       | -        | -        | 8,030.5  |
| CAP Water Treatment Plant                             | 39,500.0    | -       | -       | -       | -        | -        | 39,500.0 |
| CAP WTP Finished Water Reservoir                      | 5,000.0     | -       | -       | -       | -        | -        | 5,000.0  |
| CAP WTP Pump Station/Zone 5                           | 520.0       | 880.0   | -       | -       | -        | -        | 1,400.0  |
| Carefree Ranch Water Co Mod/Upgrades                  | 1,369.0     | -       | -       | -       | -        | -        | 1,369.0  |
| Chlorine Dismitters                                   | -           | 300.0   | 300.0   | 300.0   | -        | -        | 900.0    |
| Citywide Flow Monitoring                              | -           | 320.0   | 365.0   | 465.0   | 225.0    | 235.0    | 1,610.0  |
| Cyclic Fatigue Mitigation                             | -           | 250.0   | 250.0   | 150.0   | -        | -        | 650.0    |
| Deep Well Recharge/Recovery Facilities                | 1,010.0     | 590.0   | -       | -       | -        | -        | 1,600.0  |
| Demand Study  | 150.0       | -       | -       | -       | -        | -        | 150.0    |
| Doubletree/96th to 104th Sewerline                    | -           | -       | -       | -       | -        | 270.4    | 270.4    |
| Downtown Sewer Improvements                           | -           | 1,000.0 | 500.0   | 500.0   | -        | -        | 2,000.0  |
| Dynamite - Scottsdale to Pima Road Waterline          | -           | -       | 1,400.0 | -       | -        | -        | 1,400.0  |
| East Pumpback for Water Campus                        | 16,000.0    | 3,000.0 | -       | -       | -        | -        | 19,000.0 |
| Electrical Substation                                 | -           | -       | -       | 2,100.0 | -        | -        | 2,100.0  |
| Electrical Substation                                 | -           | -       | -       | -       | -        | -        | -        |
| Electrical Upgrades at Reservoir #42                  | 100.0       | -       | -       | -       | -        | -        | 100.0    |
| Fire Hydrant Replacement                              | 214.0       | 110.0   | 100.0   | 100.0   | -        | -        | 524.0    |
| Gainey Plant Improvements                             | 772.2       | 250.0   | -       | -       | -        | -        | 1,022.2  |
| Gainey Reimbursements                                 | -           | 500.0   | -       | -       | -        | -        | 500.0    |
| Granite Reef Sewerline/Bell to Union Hills            | 260.0       | -       | -       | -       | -        | -        | 260.0    |
| Groundwater Treatment Facility Improvements           | 800.0       | -       | -       | -       | -        | -        | 800.0    |
| Indian School Rd Watermain, Scottsdale Rd to 65th St  | 850.0       | -       | -       | -       | -        | -        | 850.0    |
| Initial Recharge/Recovery System                      | 6,204.7     | -       | -       | -       | -        | -        | 6,204.7  |
| Irrigation Water Distribution System                  | 200.0       | 100.0   | 100.0   | -       | -        | -        | 400.0    |
| Large Water Meter Retrofitting                        | 608.3       | -       | 250.0   | 270.0   | -        | -        | 1,068.3  |
| Master Plan Update                                    | 350.0       | 400.2   | -       | 400.2   | -        | 400.2    | 1,550.6  |
| McDowell Mtn Ranch Reservoir Additional Tank          | -           | 250.0   | 2,250.0 | -       | -        | -        | 2,500.0  |
| Miller Road Relief Sewer - Indian School to Reservoir | 1,518.5     | 1,514.0 | -       | -       | -        | -        | 3,032.5  |
| New Meters at SRP Well Sites                          | 100.0       | -       | -       | -       | -        | -        | 100.0    |
| North Area Recharge/Recovery Study                    | -           | 200.0   | -       | -       | -        | -        | 200.0    |
| North Scottsdale Rd. Sewer Diversion                  | -           | 2,000.0 | -       | -       | -        | -        | 2,000.0  |
| Odor Control Study/Implementation                     | -           | 125.0   | 125.0   | 125.0   | 125.0    | 125.0    | 625.0    |
| Outer Loop Sewer Scottsdale Road to Pima Road         | -           | 1,163.0 | -       | -       | -        | -        | 1,163.0  |

continued

| Project   | Prior Years     | 1999/00         | 2000/01         | 2001/02         | 2002/03         | 2003/04         | Total            |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Permanent Booster Station - 70th Street/Lore M/Rd   | -               | -               | -               | -               | -               | 1,065.0         | 1,065.0          |
| Firma Rd Sewer/Via Lines to Cholla                  | 650.0           | -               | -               | -               | -               | -               | 650.0            |
| Firma Road - Asher Hills to Cave Creek Waterline    | -               | -               | 5,730.0         | -               | -               | -               | 5,730.0          |
| Firma Road - Jomax to Asher Hills Waterline         | -               | -               | 3,950.0         | -               | -               | -               | 3,950.0          |
| Firma/Lion Hill to Firma Pl Waterline               | 3,125.0         | 1,344.0         | -               | -               | -               | -               | 4,469.0          |
| Pressure Reducing Valve Station                     | 1,134.0         | 243.4           | 253.1           | 263.2           | 276.0           | 285.0           | 2,455.7          |
| Radio Telemetry                                     | 654.0           | 175.0           | 175.0           | 175.0           | 175.0           | 175.0           | 1,529.0          |
| Reata Pass/Firma Rd Three Basins                    | 700.0           | -               | -               | -               | -               | -               | 700.0            |
| Regional Wastewater Reclamation Plant               | 39,836.4        | -               | -               | -               | -               | -               | 39,836.4         |
| Relief Sewers - Citywide                            | -               | 1,500.0         | 500.0           | 500.0           | 500.0           | 500.0           | 3,500.0          |
| Reservoir # 80 Treatment System                     | -               | 70.0            | -               | -               | -               | -               | 70.0             |
| Reservoir Rehabilitation Study                      | 250.0           | -               | -               | -               | -               | -               | 250.0            |
| Residuals Sewerline                                 | 1,700.0         | -               | -               | -               | -               | -               | 1,700.0          |
| Residuals Sewerline                                 | -               | -               | -               | -               | -               | -               | -                |
| RWDS Backwash Filter Discharge Line                 | 75.0            | -               | -               | -               | -               | -               | 75.0             |
| Sampling Stations                                   | 132.6           | -               | -               | -               | -               | -               | 132.6            |
| Scottsdale Rd/McKelips to Roosevelt Sewerline       | -               | -               | -               | -               | 250.0           | -               | 250.0            |
| Scottsdale Rd/Oak to Thomas Sewerline               | -               | -               | -               | -               | 350.0           | -               | 350.0            |
| Scottsdale Rd/Innate Pl/Boulevard Sewer             | 141.0           | 15.2            | -               | -               | -               | -               | 156.2            |
| Sewer Collection System Rehab                       | 2,550.6         | 270.4           | 225.0           | 234.0           | 250.0           | 250.0           | 3,730.0          |
| Sewer Lift Station #2 Upgrade                       | -               | 75.0            | -               | -               | -               | -               | 75.0             |
| Sewer Oversizing                                    | 850.0           | -               | -               | -               | 200.0           | 200.0           | 1,250.0          |
| SFP Filtration Plant Waterline                      | -               | -               | 4,500.0         | -               | -               | -               | 4,500.0          |
| SFP Water Treatment Plant                           | -               | 3,000.0         | 35,357.9        | -               | -               | -               | 38,357.9         |
| Thomas Rd 68-70th Waterline                         | 234.0           | -               | -               | -               | -               | -               | 234.0            |
| Thompson Peak Parkway Trans Line - Hayden to Firma  | -               | -               | -               | -               | 1,030.0         | -               | 1,030.0          |
| Utility Crossings - Sewer                           | 500.0           | -               | -               | -               | -               | -               | 500.0            |
| Utility Sluice Crossings/Culer Loop - Water         | 1,815.0         | -               | -               | -               | -               | -               | 1,815.0          |
| Wastewater Reclamation Plant, Phase 2               | 9,000.0         | -               | -               | -               | -               | -               | 9,000.0          |
| Water Campus Headworks                              | -               | 3,000.0         | 2,700.0         | -               | -               | -               | 5,700.0          |
| Water Campus Phase II                               | -               | -               | -               | -               | 1,000.0         | 23,500.0        | 24,500.0         |
| Water Distributor System Renovation                 | -               | 130.0           | 750.0           | 750.0           | 750.0           | 750.0           | 4,300.0          |
| Water Oversizing                                    | 6,948.1         | 550.0           | 850.0           | 850.0           | 850.0           | 850.0           | 11,198.1         |
| Water Quality Compliance Laboratory                 | 1,297.8         | -               | -               | -               | -               | -               | 1,297.8          |
| Water Rights Acquisition                            | 24,772.0        | 2,600.0         | 2,135.0         | 3,129.0         | 2,982.0         | 2,835.0         | 37,953.0         |
| Waterline Replacements                              | 1,640.0         | 2,421.5         | 2,259.5         | 2,170.0         | 2,000.0         | 2,000.0         | 12,491.0         |
| Well Site Corrections                               | -               | -               | 200.0           | 100.0           | 200.0           | -               | 500.0            |
| Well Site Treatments                                | 200.0           | -               | -               | -               | -               | -               | 200.0            |
| Well Sites  | 9,260.0         | 430.0           | 1,000.0         | 2,300.0         | -               | 3,001.3         | 16,041.3         |
| WRP Associated Collection System                    | 22,066.0        | -               | -               | -               | -               | -               | 22,066.0         |
| Zone 2 Pump Station                                 | 2,060.0         | 1,405.0         | -               | -               | -               | -               | 3,465.0          |
| Zone 2 Reservoir/120th & Shea Blvd                  | 3,600.0         | 2,741.5         | -               | -               | -               | -               | 6,341.5          |
| Zone 5 to 7 Pump Station/Firma & Deer Valley        | 520.0           | 4,105.0         | -               | -               | -               | -               | 4,625.0          |
| Zone SE Booster Firma Station and Transmission Line | -               | 1,050.0         | -               | -               | -               | -               | 1,050.0          |
| Zone 12/13 Water System Improvements - Phase I      | -               | 3,528.0         | -               | -               | -               | -               | 3,528.0          |
| Expanded Prior Years Budget                         | (240,270.7)     | -               | -               | -               | -               | -               | (240,270.7)      |
| <b>TOTAL WATER AND WASTEWATER</b>                   | <b>58,760.3</b> | <b>50,732.2</b> | <b>78,998.5</b> | <b>20,092.4</b> | <b>27,956.0</b> | <b>49,265.1</b> | <b>285,804.5</b> |

Project Descriptions - Water and Wastewater  
(in thousands of dollars)

Project Descriptions - Water and Wastewater  
(in thousands of dollars)

**64<sup>th</sup> Street - Pinnacle Vista to Dynamite Water Transmission Line** - Design and construct waterlines from proposed well site numbers 33 and 34 in the vicinity of 64th Street and Dynamite to developer constructed 16-inch Zone 8 transmission main which will extend from 64th and Dynamite to Scottsdale Road and Dynamite. Also install pressure reducing valve at 64th and Dynamite from proposed Zone 8 transmission main to existing Zone 7 water distribution lines. *Funding Source: Water Rates*

| Water Rates |       |
|-------------|-------|
| 1999/00     | 300.0 |
| Total       | 300.0 |

| Sewer Rates |          |
|-------------|----------|
| Prior Years | 15,461.0 |
| 1999/00     | 3,221.0  |
| 2000/01     | 4,733.0  |
| 2001/02     | 3,221.0  |
| 2002/03     | 16,370.0 |
| 2003/04     | 12,573.0 |
| Total       | 55,579.0 |

**91<sup>st</sup> Avenue WWTP** - Provide for capital expansion, modifications and improvements at the 91<sup>st</sup> Avenue Wastewater Treatment Plant. *Funding Sources: Sewer Rates*

**91<sup>st</sup> Avenue WWTP - 3B Expansion** - Provide for additional solids handling at the 91st Avenue Wastewater Treatment Plant by contributing to the capital expansion of the plant's solid handling facility. *Funding Source: Sewer Development Fees*

| Sewer Dev Fees |         |
|----------------|---------|
| 1999/00        | 3,210.0 |
| 2000/01        | 3,290.0 |
| 2001/02        | 1,200.0 |
| Total          | 7,700.0 |

| Water Rates |       |
|-------------|-------|
| 2002/03     | 174.0 |
| Total       | 174.0 |

**114th Street Water Line Extension** - Design and construct a 12 inch water line from 114th Street and Shea Blvd. to 116th Street and Gold Dust. *Funding Source: Water Rates*

**Advanced Water Treatment Plant** - Design and construct the first phase (4.5 - 6.0 million gallons per day) of a 24.2 MGD advanced water treatment plant to be coupled with a regional wastewater reclamation plant in north central Scottsdale. *Funding Sources: Sewer Development Fees and Water Resources Development Fees*

| Sewer Dev Fees |          |
|----------------|----------|
| Prior Years    | 43,848.1 |
| Total          | 43,848.1 |

**Advanced Water Treatment Plant, Phase II**

- Design and construct Phase II of the advanced water treatment portion of the Water Campus. Phase II will provide 4 million gallons per day of wastewater treatment and water reclamation to meet growing wastewater flows. *Funding Sources: Sewer Development Fees and Water Resources Development Fees*

|             | Wtr Res Dev Fees | Sewer Dev Fees | Total    |
|-------------|------------------|----------------|----------|
| Prior Years | 4,660.0          | 13,039.8       | 17,699.8 |
| 1999/00     | 630.0            | 2,370.0        | 3,000.0  |
| Total       | 5,290.0          | 15,409.8       | 20,699.8 |

|             | Water Dev Fees |
|-------------|----------------|
| Prior Years | 1,260.0        |
| 1999/00     | 150.0          |
| 2000/01     | 150.0          |
| 2001/02     | 150.0          |
| 2002/03     | 150.0          |
| 2003/04     | 150.0          |
| Total       | 2,010.0        |

**Architect/Engineer Services** - Provide architect/engineer services on an as-needed basis for unanticipated future capital improvement projects. *Funding Source: Water Development Fees*

**Ashler Hills Waterline** - Construct approximately 8,000 linear feet of 16-inch diameter waterline from the Pima Road transmission main to the Boulders water supply and other north area users. *Funding Source: Water Development Fees*

|             | Water Dev Fees | Contributions | Total   |
|-------------|----------------|---------------|---------|
| Prior Years | 1,298.0        | 16.5          | 1,314.5 |
| Total       | 1,298.0        | 16.5          | 1,314.5 |

|             | Wtr Res Dev Fees |
|-------------|------------------|
| Prior Years | 578.9            |
| Total       | 578.9            |

**Bill Williams River Water Rights** - Conduct advanced planning studies in support of the application for remaining unappropriated water available in the Bill Williams River. *Funding Source: Water Resources Development Fees*

**Booster Station Upgrades** - Upgrade components of the production system as needed to meet system demands. *Funding Source: Water Development Fees*

|         | Water Dev Fees |
|---------|----------------|
| 1999/00 | 175.0          |
| 2000/01 | 100.0          |
| 2001/02 | 100.0          |
| 2002/03 | 100.0          |
| 2003/04 | 100.0          |
| Total   | 575.0          |

**Project Descriptions - Water and Wastewater**  
 (in thousands of dollars)

|         | Water Rates |
|---------|-------------|
| 1999/00 | 250.0       |
| Total   | 250.0       |

**CAP Plant Filter Controls Upgrade** - Upgrade controls and motorized valves on 6 existing filters at the CAP Treatment Plant.  
 Funding Source: Water Rates

**CAP Plant Reservoir Replacement** - Replace the existing 5 million gallon reservoir at the CAP Plant. Funding Source: Water Rates

|         | Water Rates |
|---------|-------------|
| 1999/00 | 500.0       |
| 2000/01 | 4,500.0     |
| Total   | 5,000.0     |

|             | Water Dev Fees |
|-------------|----------------|
| Prior Years | 8,030.5        |
| Total       | 8,030.5        |

**CAP Water Transmission Main** - Design and construct a 36 to 42 inch water transmission pipeline from the CAP Water Treatment Plant at Pima and Union Hills Road to 110<sup>th</sup> Street and Mountain View Road.  
 Funding Source: Water Development Fees

**CAP Water Treatment Plant** - Expand the CAP Water Treatment Plant, located west of Pima Road on Union Hills, from 18 million gallons per day (MGD) to 50 MGD. Funding Sources: Water Rates and Water Development Fees

|             | Water Rates | Water Dev Fees | Total    |
|-------------|-------------|----------------|----------|
| Prior Years | 2,500.0     | 37,000.0       | 39,500.0 |
| Total       | 2,500.0     | 37,000.0       | 39,500.0 |

|             | Water Dev Fees |
|-------------|----------------|
| Prior Years | 5,000.0        |
| Total       | 5,000.0        |

**CAP WTP Finished Water Reservoir** - Design and construct a 5 million gallon reservoir at the CAP Water Treatment Plant located west of Pima Road on Union Hills Road. Funding Source: Water Development Fees

**CAP WTP Pump Station - Zone 5** - 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: Water Development Fees

|             | Water Dev Fees |
|-------------|----------------|
| Prior Years | 520.0          |
| 1999/00     | 880.0          |
| Total       | 1,400.0        |

Project Descriptions - Water and Wastewater  
(in thousands of dollars)

| Water Dev Fees |         |
|----------------|---------|
| Prior Years    | 1,369.0 |
| Total          | 1,369.0 |

**Carefree Ranch Water Company Modifications** - Purchase the assets of the Carefree Ranch Water Company, install telemetry for monitoring and operating the system, and other necessary system modifications. *Funding Source: Water Development Fees*

**Chlorine Scrubbers** - Install scrubbers at existing well sites that contain chlorinator systems. This improvement will benefit the health and safety of the community by safe guarding against chlorine from the well site into the neighboring residential areas. *Funding Source: Water Rates*

| Water Rates |       |
|-------------|-------|
| 1999/00     | 300.0 |
| 2000/01     | 300.0 |
| 2001/02     | 300.0 |
| Total       | 900.0 |

**Citywide Flow Monitoring** - Conduct flow monitoring at various locations throughout Scottsdale to check flow levels in the sanitary sewer system. *Funding Source: Sewer Development Fees*

|         | Sewer Dev Fees | Contributions | Total   |
|---------|----------------|---------------|---------|
| 1999/00 | 195.0          | 125.0         | 320.0   |
| 2000/01 | 205.0          | 160.0         | 365.0   |
| 2001/02 | 215.0          | 250.0         | 465.0   |
| 2002/03 | 225.0          | -             | 225.0   |
| 2003/04 | 235.0          | -             | 235.0   |
| Total   | 1,075.0        | 535.0         | 1,610.0 |

| Water Rates |       |
|-------------|-------|
| 1999/00     | 250.0 |
| 2000/01     | 250.0 |
| 2001/02     | 150.0 |
| Total       | 650.0 |

**Cyclic Fatigue Mitigation** - Replace, install, and/or retrofit pressure reducing stations as determined by the Cyclic Fatigue Study currently underway. Also, install additional watermains on an as needed basis. *Funding Source: Sewer Development Fees*

**Deep Well Recharge and Recovery Facilities** - Design and construct deep well recharge and recovery facilities. Location of facilities will be determined by a hydrological study. An application for matching funds from the State Department of Water Resources has been filed. *Funding Source: Water Resources Development Fees*

| Wtr Res Dev Fees |         |
|------------------|---------|
| Prior Years      | 1,010.0 |
| 1999/00          | 590.0   |
| Total            | 1,600.0 |

# Project Descriptions - Water and Wastewater (in thousands of dollars)

**Demand Study** - Perform a detailed demand study to estimate existing and future water and sewer demands. This information will be used in the Master Plan updates and development fee analysis. *Funding Sources: Sewer Development Fees and Water Development Fees*

|             | Water Dev Fees | Sewer Dev Fees | Total |
|-------------|----------------|----------------|-------|
| Prior Years | 75.0           | 75.0           | 150.0 |
| Total       | 75.0           | 75.0           | 150.0 |

|         | Sewer Dev Fees |
|---------|----------------|
| 2003/04 | 270.4          |
| Total   | 270.4          |

**Doubletree - 96<sup>th</sup> Street to 104<sup>th</sup> Street Sewerline** - Design and construct a 21-inch sewerline in Doubletree Ranch Road from 96<sup>th</sup> Street to 104<sup>th</sup> Street. *Funding Source: Sewer Development Fees*

**Downtown Sewer Improvements** - 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: Sewer Rates*

|         | Sewer Rates |
|---------|-------------|
| 1999/00 | 1,000.0     |
| 2000/01 | 500.0       |
| 2001/02 | 500.0       |
| Total   | 2,000.0     |

|         | Water Dev Fees |
|---------|----------------|
| 2000/01 | 1,400.0        |
| Total   | 1,400.0        |

**Dynamite - Scottsdale Road to Pima Road Waterline** - Design and construct approximately 2 miles of 24-inch water transmission line from Scottsdale Road to Pima Road. *Funding Source: Water Development Fees*

**East Pumpback for Water Campus** - Design and construct 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 Road alignment. *Funding Source: Sewer Development Fees*

|             | Sewer Dev Fees |
|-------------|----------------|
| Prior Years | 16,000.0       |
| 1999/00     | 3,000.0        |
| Total       | 19,000.0       |

|         | Water Rates |
|---------|-------------|
| 2001/02 | 2,100.0     |
| Total   | 2,100.0     |

**Electrical Substation** - Design and construct 230-12.47 KV electrical substation at the Water Campus Facilities. *Funding Source: Water Rates*



Project Descriptions - Water and Wastewater  
(in thousands of dollars)

**Electrical Upgrades at Reservoir #42** - Upgrade the electrical system to handle additional pumps at the Pima/Jomax reservoir site. *Funding Source: Water Rates*

| Water Rates |       |
|-------------|-------|
| Prior Years | 100.0 |
| Total       | 100.0 |

| Water Rates |       |
|-------------|-------|
| Prior Years | 214.0 |
| 1999/00     | 110.0 |
| 2000/01     | 100.0 |
| 2001/02     | 100.0 |
| Total       | 524.0 |

**Fire Hydrant Replacement** - Replace fire hydrants as needed. *Funding Source: Water Rates*

**Gainey Plant Improvements** - 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: Sewer Rates*

| Sewer Rates |         |
|-------------|---------|
| Prior Years | 772.2   |
| 1999/00     | 250.0   |
| Total       | 1,022.2 |

| Sewer Dev Fees |       |
|----------------|-------|
| 1999/00        | 500.0 |
| Total          | 500.0 |

**Gainey Reimbursements** - Funding for the contractual obligation for Gainey treatment plant. *Funding Source: Sewer Development Fees*

**Granite Reef Sewerline/Bell to Union Hills** - Design and construct an 8-inch sewerline in Granite Reef Road from Bell Road to Union Hills Drive. *Funding Source: Sewer Development Fees.*

| Sewer Dev Fees |       |
|----------------|-------|
| Prior Years    | 260.0 |
| Total          | 260.0 |

| Sewer Rates |       |
|-------------|-------|
| Prior Years | 800.0 |
| Total       | 800.0 |

**Groundwater Treatment Facility Improvements** - Design and construct improvements to increase performance of the facility. *Funding Source: Sewer Rates*

# Project Descriptions - Water and Wastewater (in thousands of dollars)

|             | Water Rates |
|-------------|-------------|
| Prior Years | 850.0       |
| Total       | 850.0       |

**Indian School Road Watermain - Scottsdale Road to 68<sup>th</sup> Street** - Design and construct a 36-inch waterline in Indian School Road between 68<sup>th</sup> Street and Scottsdale Road. *Funding Source: Water Rates*

**Initial Recharge and Recovery System** - Construct initial recharge and recovery facilities to store various water sources including reclaimed water, excess CAP supplies, and storm water run-off underground for future recovery. *Funding Source: Water Resources Development Fees*

|             | Wtr Res Dev Fees |
|-------------|------------------|
| Prior Years | 6,204.7          |
| Total       | 6,204.7          |

|             | Contributions |
|-------------|---------------|
| Prior Years | 200.0         |
| 1999/00     | 100.0         |
| 2000/01     | 100.0         |
| Total       | 400.0         |

**Irrigation Water Distribution System (IWDS)** - Design and construct the privately funded IWDS. The IWDS is anticipated to be an 8 mgd non-potable water delivery system for future golf courses north of the CAP canal. The IWDS will generally run from the Pima Freeway and Union Hills, north along Pima Road to Dynamite. *Funding Source: Private Funding*

**Large Water Meter Retrofitting** - Design and replace large water meters and their service lines, size 3-inch and larger. *Funding Source: Water Rates*

|             | Water Rates |
|-------------|-------------|
| Prior Years | 608.3       |
| 2000/01     | 250.0       |
| 2001/02     | 210.0       |
| Total       | 1,068.3     |

**Master Plan Update** - Update water, wastewater 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 Sources: Sewer Development Fees, Water Development Fees, and Water Resources Development Fees*

|             | Water Dev Fees | Wtr Res Dev Fees | Sewer Dev Fees | Total   |
|-------------|----------------|------------------|----------------|---------|
| Prior Years | 150.0          | 50.0             | 150.0          | 350.0   |
| 1999/00     | 133.4          | 133.4            | 133.4          | 400.2   |
| 2001/02     | 133.4          | 133.4            | 133.4          | 400.2   |
| 2003/04     | 133.4          | 133.4            | 133.4          | 400.2   |
| Total       | 550.2          | 450.2            | 550.2          | 1,550.6 |

Project Descriptions - Water and Wastewater  
(in thousands of dollars)

|         | Water Dev Fees |
|---------|----------------|
| 1999/00 | 250.0          |
| 2000/01 | 2,250.0        |
| Total   | 2,500.0        |

**McDowell Mountain Ranch Reservoir Expansion** - Design and construct an additional 2.5 million gallon reservoir on the existing site No. 105 at 10775 East Bell Road. *Funding Source: Water Development Fees*

**Miller Road Relief Sewer - Indian School to Roosevelt** - Design and construct a relief sewer in Miller Road. *Funding Source: Sewer Development Fees*

|             | Sewer Dev Fees |
|-------------|----------------|
| Prior Years | 1,518.5        |
| 1999/00     | 1,514.0        |
| Total       | 3,032.5        |

|             | Water Rates |
|-------------|-------------|
| Prior Years | 100.0       |
| Total       | 100.0       |

**New Meters at SRP Well Sites** - Design and install new meters and station upgrades at eight SRP well sites. *Funding Source: Water Rates*

**North Area Recharge / Recovery System** - Study the feasibility of a recharge system in the area of Dynamite Road and Pima Road. Design and construct if needed. *Funding Source: Water Development Fees*

|         | Water Dev Fees |
|---------|----------------|
| 1999/00 | 200.0          |
| Total   | 200.0          |

|         | Sewer Dev Fees |
|---------|----------------|
| 1999/00 | 2,000.0        |
| Total   | 2,000.0        |

**North Scottsdale Road Sewer Diversion Project** - Design and construct a new sewer diversion system to intercept flows from Scottsdale Road at Deer Valley and direct them to the headworks of the Water Campus via the existing gravity sewer system in the powerline corridor. *Funding Source: Sewer Development Fees*

**Odor Control Study/Implementation** - Reduce or eliminate excessive odors from the sewer collection system as outlined in the Odor Control Study. This will include but is not limited to the installation odor elimination equipment and additional sewer pipes. *Funding Source: Sewer Rates*

|         | Sewer Rates |
|---------|-------------|
| 1999/00 | 125.0       |
| 2000/01 | 125.0       |
| 2001/02 | 125.0       |
| 2002/03 | 125.0       |
| 2003/04 | 125.0       |
| Total   | 625.0       |

Project Descriptions - Water and Wastewater  
(in thousands of dollars)

**Outer Loop Parallel Sewer - Scottsdale Road to Pima Road -**  
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: Sewer Development Fees*

| Sewer Dev Fees |                |
|----------------|----------------|
| 1999/00        | 1,163.0        |
| <b>Total</b>   | <b>1,163.0</b> |

| Water Dev Fees |                |
|----------------|----------------|
| 2003/04        | 1,065.0        |
| <b>Total</b>   | <b>1,065.0</b> |

**Permanent Booster Station - 70<sup>th</sup> Street and Lone Mountain Road-** Replace temporary 1,000 gallon per minute booster station with a permanent 2,400 gallon per minute booster pump station. *Funding Source: Water Development Fees*

**Pima Road Sewer - Via Linda to Cholla -** Design and construct a 27 inch relief sewer in Pima Road from Via Linda to Cholla. *Funding Source: Sewer Development Fees*

| Sewer Dev Fees |              |
|----------------|--------------|
| Prior Years    | 650.0        |
| <b>Total</b>   | <b>650.0</b> |

| Water Dev Fees |                |
|----------------|----------------|
| 2000/01        | 5,730.0        |
| <b>Total</b>   | <b>5,730.0</b> |

**Pima Road - Ashler Hills to Cave Creek Road Waterline -** Design and construct approximately 3.5 miles of parallel water transmission line in Pima Road from booster station #102 at Ashler Hills Drive to Booster Station #92 at Cave Creek Road, and upgrade the pump stations to provide additional capacity. *Funding Source: Water Development Fees*

**Pima Road - Jomax to Ashler Hills Waterline -** 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, and upgrade the pump stations to provide additional capacity. *Funding Source: Water Development Fees*

| Water Dev Fees |                |
|----------------|----------------|
| 2000/01        | 3,950.0        |
| <b>Total</b>   | <b>3,950.0</b> |

| Water Dev Fees |                |
|----------------|----------------|
| Prior Years    | 3,125.0        |
| 1999/00        | 1,344.0        |
| <b>Total</b>   | <b>4,469.0</b> |

**Pima Road - Union Hills to Pinnacle Peak Waterline -** Design and construct a 24-inch water transmission pipeline under Pima Road between Union Hills Road and Pinnacle Peak Road. *Funding Source: Water Development Fees*

Project Descriptions - Water and Wastewater  
(in thousands of dollars)

**Pressure Reducing Valve Stations** - Design and construct modifications to existing pressure reducing valve stations. *Funding Source: Water Rates*

|             | Water Rates |
|-------------|-------------|
| Prior Years | 1,134.0     |
| 1999/00     | 243.4       |
| 2000/01     | 253.1       |
| 2001/02     | 263.2       |
| 2002/03     | 275.0       |
| 2003/04     | 285.0       |
| Total       | 2,453.7     |

|             | Water Rates | Sewer Rates | Total   |
|-------------|-------------|-------------|---------|
| Prior Years | 453.0       | 201.0       | 654.0   |
| 1999/00     | 50.0        | 125.0       | 175.0   |
| 2000/01     | 50.0        | 125.0       | 175.0   |
| 2001/02     | 50.0        | 125.0       | 175.0   |
| 2002/03     | 50.0        | 125.0       | 175.0   |
| 2003/04     | 50.0        | 125.0       | 175.0   |
| Total       | 703.0       | 826.0       | 1,529.0 |

**Radio Telemetry** - Construct radio telemetry facilities at new and existing water and wastewater facilities. This will improve operational efficiency by controlling and monitoring water and wastewater facilities from a central location. *Funding Sources: Sewer Rates and Water Rates*

**Reata Pass/Pima Rd ID Three Basins** - Provide City contribution to improvement districts for Water Campus and CAP Water Treatment Plant which are located in the assessment areas for the Reata Pass Wash and Pima Channel. *Funding Sources: Sewer Development Fees and Water Development Fees*

|             | Water Dev Fees | Sewer Dev Fees | Total |
|-------------|----------------|----------------|-------|
| Prior Years | 350.0          | 350.0          | 700.0 |
| Total       | 350.0          | 350.0          | 700.0 |

|             | Sewer Dev Fees |
|-------------|----------------|
| Prior Years | 39,936.4       |
| Total       | 39,936.4       |

**Regional Wastewater Reclamation Plant** - Design and construct the first phase (4.5 - 6.0 million gallons per day) of a regional 24 MGD wastewater reclamation plant in north central Scottsdale. *Funding Source: Sewer Development Fees*

# Project Descriptions - Water and Wastewater (in thousands of dollars)

|         | Sewer Dev Fees |
|---------|----------------|
| 1999/00 | 1500.0         |
| 2000/01 | 500.0          |
| 2001/02 | 500.0          |
| 2002/03 | 500.0          |
| 2003/04 | 500.0          |
| Total   | 3500.0         |

**Relief Sewers - Citywide** - Design and construct relief sewer capacity at various locations around the City as the need arises.  
Funding Source: Sewer Development Fees

**Reservoir #80 Treatment System** - Implement a treatment process to control scaling in the distribution system supplied by reservoir #80. Funding Source: Water Rates

|         | Water Rates |
|---------|-------------|
| 1999/00 | 170.0       |
| Total   | 170.0       |

|             | Water Rates |
|-------------|-------------|
| Prior Years | 250.0       |
| Total       | 250.0       |

**Reservoir Rehabilitation Study** - Conduct rehabilitation studies on existing reservoirs to determine repair/replacement needs.  
Funding Source: Water Rates

**Residuals Sewerline** - Design and construct a 24-inch sewerline from the Water Campus at Union Hills and Pima to Via Linda and Pima. This project will be built with the Pima Freeway project.  
Funding Source: Sewer Development Fees

|             | Sewer Dev Fees |
|-------------|----------------|
| Prior Years | 1,700.0        |
| Total       | 1,700.0        |

|             | RWDS Fund |
|-------------|-----------|
| Prior Years | 75.0      |
| Total       | 75.0      |

**Reclaimed Water Distribution System (RWDS) Filter Backwash Discharge** - Relocate certain RWDS facilities that are in conflict with the new Pima Freeway, Shea to Pima/Princess segment.  
Funding Source: RWDS Fund.

**Sampling Stations** - Purchase and install 130 dedicated sampling stations over a 2-year period for compliance water quality sampling. Funding Source: Water Development Fees.

|             | Water Dev Fees |
|-------------|----------------|
| Prior Years | 132.6          |
| Total       | 132.6          |

| Sewer Rates |       |
|-------------|-------|
| 2002/03     | 250.0 |
| Total       | 250.0 |

**Scottsdale Road - McKellips to Roosevelt Sewerline** - Design and construct an 8-inch relief sewer in Scottsdale Road between McKellips Road and Roosevelt Road. *Funding Source: Sewer Rates*

**Scottsdale Road - Oak to Thomas Sewerline** - Design and construct a relief sewer in Scottsdale Road between Oak Street and Thomas Road. *Funding Source: Sewer Rates*

| Sewer Rates |       |
|-------------|-------|
| 2002/03     | 350.0 |
| Total       | 350.0 |

| Sewer Rates |       |
|-------------|-------|
| Prior Years | 141.0 |
| 1999/00     | 15.2  |
| Total       | 156.2 |

**Scottsdale Road - Pinnacle Peak Boulders Sewer** - Provide for final contractual payment to the Boulders Resort company for sewer upgrades. *Funding Source: Sewer Rates*

**Sewer Collection System Rehabilitation** - Televisize 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. *Funding Source: Sewer Rates*

| Sewer Rates |         |
|-------------|---------|
| Prior Years | 2,550.6 |
| 1999/00     | 270.4   |
| 2000/01     | 225.0   |
| 2001/02     | 234.0   |
| 2002/03     | 250.0   |
| 2003/04     | 250.0   |
| Total       | 3,780.0 |

| Sewer Rates |      |
|-------------|------|
| 1999/00     | 75.0 |
| Total       | 75.0 |

**Sewer Lift Station #2 Upgrade** - Replace electrical and pumping equipment at existing sewer lift station. *Funding Source: Sewer Rates*

**Sewer Oversizing** - Oversize sewer facilities to Master Plan standard. *Funding Source: Sewer Development Fees*

| Sewer Dev Fees |         |
|----------------|---------|
| Prior Years    | 850.0   |
| 2002/03        | 200.0   |
| 2003/04        | 200.0   |
| Total          | 1,250.0 |

Project Descriptions - Water and Wastewater  
(in thousands of dollars)

**SRP Filtration Plant Waterline** - Construct 36-inch diameter pipe from the SRP Filtration Plant to the Zone 1 water distribution system. *Funding Sources: Water Development Fees and Water Rates*

|         | Water Rates | Water Dev Fees | Total   |
|---------|-------------|----------------|---------|
| 2000/01 | 4,050.0     | 450.0          | 4,500.0 |
| Total   | 4,050.0     | 450.0          | 4,500.0 |

**SRP Water Treatment Plant** - Design and construct a water treatment plant to treat the city's SRP allocation. The preliminary size is 23 million gallons per day. *Funding Sources: Water Development Fees and Water Rates*

|         | Water Dev Fees | Water Rates | Total    |
|---------|----------------|-------------|----------|
| 1999/00 | 300.0          | 2,700.0     | 3,000.0  |
| 2000/01 | 3,535.8        | 31,822.1    | 35,357.9 |
| Total   | 3,835.8        | 34,522.1    | 38,357.9 |

**Thomas Road 68th - 70th Street Waterline** - Design and construct a waterline under Thomas Road from 68th Street to 70th Street. *Funding Source:*

|             | Water Rates |
|-------------|-------------|
| Prior Years | 234.0       |
| Total       | 234.0       |

|         | Water Dev Fees |
|---------|----------------|
| 2002/03 | 1,030.0        |
| Total   | 1,030.0        |

**Thompson Peak Parkway Transmission Line - Hayden to Pima** - Design and construct 24-inch water transmission lines from the proposed recovery wells in the vicinity of Hayden Road and Thompson Peak Parkway to Pima Road and Thompson Peak Parkway. *Funding Source: Water Development Fees*

**Utility Sleeve Crossings - Outer Loop - Sewer** - Install steel sleeves at strategic locations, such as bridges, in the route of the Pima Parkway Outer Loop. *Funding Source: Sewer Development Fees and Sewer Rates*

|             | Sewer Rates | Sewer Dev Fees | Total |
|-------------|-------------|----------------|-------|
| Prior Years | 250.0       | 250.0          | 500.0 |
| Total       | 250.0       | 250.0          | 500.0 |

|             | Water Dev Fees |
|-------------|----------------|
| Prior Years | 1,815.0        |
| Total       | 1,815.0        |

**Utility Sleeve Crossings/Outer Loop - Water** - Install water steel sleeves at strategic locations, such as bridges, in the route of the Pima Parkway Outer Loop. *Funding Source: Water Development Fees*



Project Descriptions - Water and Wastewater  
(in thousands of dollars)

**Wastewater Reclamation Plant, Phase 2** - Design and construct Wastewater Reclamation Plant, Phase 2 of the Water Campus. Phase 2 will provide 4 million gallons per day of wastewater treatment and water reclamation to meet growing wastewater flows. *Funding Source: Sewer Development Fees*

| Sewer Dev Fees |         |
|----------------|---------|
| Prior Years    | 9,000.0 |
| Total          | 9,000.0 |

| Sewer Dev Fees |         |
|----------------|---------|
| 1999/00        | 300.0   |
| 2000/01        | 2,700.0 |
| Total          | 3,000.0 |

**Water Campus Headworks** - Design and construct a low head sewer lift station at the headworks of the water reclamation plant which is a component of the water campus. The Water Campus has been master planned to accept this headworks. *Funding Source: Sewer Development Fees*

**Water Campus Phase III** - Expand the capacity of the Water Campus from 12 million gallons per day (MGD) to 16 million gallons per day (MGD). *Funding Source: Sewer Development Fees*

| Sewer Dev Fees |          |
|----------------|----------|
| 2002/03        | 1,000.0  |
| 2003/04        | 23,500.0 |
| Total          | 24,500.0 |

| Water Rates |         |
|-------------|---------|
| 1999/00     | 1,300.0 |
| 2000/01     | 750.0   |
| 2001/02     | 750.0   |
| 2002/03     | 750.0   |
| 2003/04     | 750.0   |
| Total       | 4,300.0 |

**Water Distribution System Improvements** - Identify and replace water mains that are inadequately sized as distribution lines. 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: Water Rates*

**Water Oversizing** - Oversize water facilities to master plan standard. *Funding Source: Water Development Fees*

| Water Dev Fees |          |
|----------------|----------|
| Prior Years    | 6,948.1  |
| 1999/00        | 850.0    |
| 2000/01        | 850.0    |
| 2001/02        | 850.0    |
| 2002/03        | 850.0    |
| 2003/04        | 850.0    |
| Total          | 11,198.1 |

**Water Quality Compliance Laboratory** - Design and construct a water quality compliance laboratory at the Water Campus 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. This equipment, with the appropriate staffing, has the ability to analyze the

|             | Water Rates | Sewer Rates | Total   |
|-------------|-------------|-------------|---------|
| Prior Years | 973.3       | 324.5       | 1,297.8 |
| Total       | 973.3       | 324.5       | 1,297.8 |

majority of the required compliance drinking water samples and virtually all of the wastewater samples. *Funding Sources: Sewer Rates and Water Rates*

# Project Descriptions - Water and Wastewater (in thousands of dollars)

| Wtr Res Dev Fees |          |
|------------------|----------|
| Prior Years      | 24,272.0 |
| 1999/00          | 2,600.0  |
| 2000/01          | 2,135.0  |
| 2001/02          | 3,129.0  |
| 2002/03          | 2,982.0  |
| 2003/04          | 2,835.0  |
| Total            | 37,953.0 |

**Water Rights Acquisition** - 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. *Funding Source: Water Resources Development Fees*

**Waterline Replacements** - Design and construct waterline repair/ replacement projects at various locations throughout the city to upgrade the water system to acceptable standards. *Funding Source: Water Rates*

| Water Rates |          |
|-------------|----------|
| Prior Years | 1,640.0  |
| 1999/00     | 2,421.5  |
| 2000/01     | 2,259.5  |
| 2001/02     | 2,170.0  |
| 2002/03     | 2,000.0  |
| 2003/04     | 2,000.0  |
| Total       | 12,491.0 |

| Water Dev Fees |       |
|----------------|-------|
| 2000/01        | 200.0 |
| 2001/02        | 100.0 |
| 2002/03        | 200.0 |
| Total          | 500.0 |

**Well Site Connections** - Design and construct the connection from the wells to the distribution system. *Funding Source: Water Development Fees*

**Well Site Treatment** - Conduct studies necessary to comply with the Safe Drinking Water Act. *Funding Source: Water Rates*

| Water Rates |       |
|-------------|-------|
| Prior Years | 200.0 |
| Total       | 200.0 |

| Water Dev Fees |          |
|----------------|----------|
| Prior Years    | 9,260.0  |
| 1999/00        | 480.0    |
| 2000/01        | 1,000.0  |
| 2001/02        | 2,900.0  |
| 2003/04        | 3,001.5  |
| Total          | 16,641.5 |

**Well Sites** - Design and construct new wells and upgrade existing wells at locations determined through the Master Well Site Study. *Funding Source: Water Development Fees*

**WRP Associated Collection System** - Construct collection and pumping facilities required to intercept and convey sewer flows to the approved regional wastewater reclamation plant in north central Scottsdale. *Funding Source: Sewer Development Fees*

| Sewer Dev Fees |          |
|----------------|----------|
| Prior Years    | 22,066.0 |
| Total          | 22,066.0 |

| Water Dev Fees |         |
|----------------|---------|
| Prior Years    | 2,060.0 |
| 1999/00        | 1,405.0 |
| Total          | 3,465.0 |

**Zone 2 Pump Station** - Design and construct a 14 million gallon per day pump station in conjunction with the Zone 2 reservoir project. *Funding Source: Water Development Fees*

**Zone 2 Reservoir - 120<sup>th</sup> Street and Shea** - Design and construct a 4.0 million gallon reservoir in the vicinity of 120<sup>th</sup> Street and Shea Boulevard. *Funding Source: Water Development Fees*

| Water Dev Fees |         |
|----------------|---------|
| Prior Years    | 3,600.0 |
| 1999/00        | 2,141.5 |
| Total          | 5,741.5 |

| Water Dev Fees |         |
|----------------|---------|
| Prior Years    | 520.0   |
| 1999/00        | 4,105.0 |
| Total          | 4,625.0 |

**Zone 5 to 7 Pump Station - Pima and Deer Valley** - Design and construct a 10 million gallon per day water pump station at Pima and Deer Valley Roads. *Funding Source: Water Development Fees*

**Zone 5 E Booster Pump Station and Transmission Line** - 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 124<sup>th</sup> Street to 128th Street and in Via Linda from 130th Street to 136th Street. *Funding Source: Water Development Fees*

| Water Dev Fees |         |
|----------------|---------|
| 1999/00        | 1,050.0 |
| Total          | 1,050.0 |

| Water Dev Fees |         |
|----------------|---------|
| 1999/00        | 3,528.0 |
| Total          | 3,528.0 |

**Zone 12/13 Water System Improvements Phase 1** - 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 (BPS) 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. *Funding Source: Water Development Fees*

## COMMUNITY FACILITIES

The *Community Facilities* program addresses the recreational needs of the community, such as new parks, park improvements, multiuse paths, and improvements to the Civic Center mall area. Approximately 8% of the CIP plan has been identified to address this program. Highlights of the Community Facilities program include:

- Via Linda Senior Center Phase II project will more than double the size of the existing senior center at Scottsdale Ranch Park to accommodate current space demands. Increased activity rooms, expansion of the billiard room, and a multiuse room for large activities highlight this project.
- Youth Sports Lighting project will replace aging lighting systems and add lights to existing school and City fields to accommodate the continued growth of youth sports in Scottsdale. The new lighting systems will meet the Community Services lighting policy, as well as retain and improve the safety standards. The City provides support for over 30 youth sports groups who make available baseball, softball, soccer, football, and other sports activities to children in Scottsdale. Over 12,000 children participate each year in the different youth sport organizations.
- Replacing Playground Equipment with safe and attractive playground equipment in Scottsdale's mature parks is a priority. This project is a continuation of an existing playground replacement program to accommodate the many children who use Scottsdale parks with their families.
- Dredging the Indian Bend Wash waterways, which provide excellent recreational opportunities for citizens, while simultaneously providing flood control protection to the City of Scottsdale. After years of handling flood waters, the wash lakes have accumulated a significant amount of silt that needs to be removed to maintain the effectiveness of these flood control features while accommodating fish and the other wildlife that utilize the lakes.
- Renovation of Eldorado Park Pool. Built in 1967, Scottsdale's oldest public pool will receive a complete renovation of the aquatic facility, as well as the adjacent locker and restrooms. Home to swimming lessons, lap swimming, high school swimming teams, water exercise classes and recreational swimming, this pool will become Scottsdale's most modern aquatic facility.
- McCormick Railroad Park Phase II Development. This popular facility will receive a modern model railroad building so that operating model railroad displays will be more accessible to the public. In addition, a shade cover will be constructed over the large-scale railroad cars to protect them from sun damage as well as facilitate public viewing. Opportunities also exist to expand public parking to handle the continued increase in park attendance amounts to over 500,000 visitors per year.
- Scottsdale Mall West Restrooms Renovations — Built in 1974, the existing Mall restrooms cannot accommodate the increased visitor attendance on the Mall. This project will completely rebuild and expand the restrooms and make them accessible to people with disabilities while including climate control features that the existing restrooms lack.

Project Descriptions - Community Facilities  
(in thousands of dollars)

| Project  | Prior Years     | 1999/00         | 2000/01        | 2001/02        | 2002/03        | 2003/04        | Total           |
|--|-----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| <b>COMMUNITY FACILITIES</b>                          |                 |                 |                |                |                |                |                 |
| <b>Parks</b>   |                 |                 |                |                |                |                |                 |
| Apache Neighborhood Park                             | 530.0           | -               | -              | -              | -              | -              | 530.0           |
| Cactus Park Pool Resurface                           | 116.0           | -               | -              | -              | -              | -              | 116.0           |
| Cactus Pool Chlorine Scrubbers                       | 290.0           | -               | -              | -              | -              | -              | 290.0           |
| Casparal Park Pool Resurface                         | 200.0           | -               | -              | -              | -              | -              | 200.0           |
| Crescent Park Tennis Court Replacement               | 75.0            | -               | -              | -              | -              | -              | 75.0            |
| Civic Center Mall Improvements                       | 2,500.0         | -               | -              | -              | -              | -              | 2,500.0         |
| Computerized Central Sprinkling System               | 705.1           | -               | -              | -              | -              | -              | 705.1           |
| Droaga South Park Waterways                          | -               | 200.0           | 824.0          | -              | -              | -              | 1,024.0         |
| Eldorado Pool Renovation                             | -               | -               | -              | -              | 402.5          | 4,147.2        | 4,549.6         |
| Grayhawk Neighborhood Park                           | 370.9           | -               | -              | -              | -              | -              | 370.9           |
| Ironwood Village Neighborhood Park                   | 800.0           | -               | -              | -              | -              | -              | 800.0           |
| Lighting and Electrical Improvements                 | 90.5            | -               | -              | -              | -              | -              | 90.5            |
| McComick Railroad Park Phase II                      | -               | -               | -              | -              | 268.9          | 1,807.9        | 2,076.7         |
| McDowd Mountain Ranch Park                           | 900.0           | -               | -              | -              | -              | -              | 900.0           |
| Mountain Preserve Improvements                       | 2,200.0         | -               | -              | -              | -              | -              | 2,200.0         |
| Multi Use Path Lighting - Vista De Camino            | -               | 119.6           | -              | -              | -              | -              | 119.6           |
| Palute Neighborhood Center Renovation                | 200.0           | -               | -              | -              | -              | -              | 200.0           |
| Pinnacle Peak Mountain Park                          | 1,011.3         | -               | -              | -              | -              | -              | 1,011.3         |
| Pinnacle Peak Trail Amenities                        | 400.0           | -               | -              | -              | -              | -              | 400.0           |
| Playground Equipment Replacement                     | 836.0           | -               | 103.0          | 106.1          | 109.3          | -              | 1,154.4         |
| Scottsdale Ranch Park Desert Garden                  | 50.0            | 250.0           | 257.5          | -              | -              | -              | 557.5           |
| Skateboard Park                                      | 407.3           | -               | -              | -              | -              | -              | 407.3           |
| Sonoran Hills Park                                   | -               | -               | -              | 271.6          | 1,983.1        | -              | 2,254.7         |
| Storage Park   | 1,036.0         | -               | -              | -              | -              | -              | 1,036.0         |
| Trail Development/Acquisition                        | 208.0           | 216.3           | 225.0          | 234.0          | -              | -              | 883.3           |
| Via Linda Senior Center Phase I                      | -               | 836.0           | 1,595.8        | -              | -              | -              | 2,431.8         |
| Youth Sports Lighting                                | -               | 546.0           | 3,003.0        | 189.4          | -              | -              | 4,038.4         |
| Expended Prior Years Budget                          | (7,201.0)       | -               | -              | -              | -              | -              | (7,201.0)       |
| <b>Total Parks</b>                                   | <b>5,725.1</b>  | <b>2,167.9</b>  | <b>4,308.2</b> | <b>811.1</b>   | <b>2,773.7</b> | <b>5,955.1</b> | <b>21,741.1</b> |
| <b>Neighborhood</b>                                  |                 |                 |                |                |                |                |                 |
| Neighborhood Capital Improvement Program             | 362.0           | 106.2           | 12.5           | 117.0          | 140.6          | 159.3          | 939.6           |
| Neighborhood Enhancement Matching Funds              | 1,000.0         | 500.0           | 360.0          | 500.0          | 500.0          | 500.0          | 3,900.0         |
| Neighborhood Focused Housing Demonstration           | 220.0           | -               | -              | -              | -              | -              | 220.0           |
| Expended Prior Years Budget                          | (775.0)         | -               | -              | -              | -              | -              | (775.0)         |
| <b>Total Neighborhood</b>                            | <b>812.0</b>    | <b>606.2</b>    | <b>612.5</b>   | <b>617.0</b>   | <b>640.6</b>   | <b>659.3</b>   | <b>3,949.6</b>  |
| <b>Community Planning and Redevelopment</b>          |                 |                 |                |                |                |                |                 |
| 1st Avenue Street Enhancement                        | -               | -               | 43.3           | -              | -              | -              | 43.3            |
| GBH St Footbridge                                    | 45.8            | -               | -              | -              | -              | -              | 45.8            |
| Character Area Design Funds                          | 52.0            | 51.1            | 56.2           | 87.7           | -              | -              | 307.0           |
| Character Area Improvement Fund                      | 26.0            | 54.1            | 12.5           | 175.5          | -              | -              | 368.1           |
| Character Area Planning                              | 50.0            | -               | -              | -              | -              | -              | 50.0            |
| Civic Center/Downtown Parking                        | 2,200.0         | 1,160.0         | -              | -              | -              | -              | 3,360.0         |
| DC Ranch Citizen Service Center                      | -               | -               | -              | 31.8           | -              | -              | 31.8            |
| Downtown Directional Signs                           | 40.0            | -               | -              | -              | -              | -              | 40.0            |
| Footbridge for Fifth Avenue area - West              | 104.0           | 540.6           | -              | -              | -              | -              | 644.6           |
| Marshall Way Corridor St Enhancement                 | 114.0           | 354.0           | 670.4          | -              | -              | -              | 1,138.4         |
| Scottsdale Papago Streetscape                        | 3,010.0         | 1,765.0         | 1,454.0        | -              | -              | -              | 6,229.0         |
| Stadium Focus Area Mall Extension                    | 1,000.0         | -               | -              | -              | -              | -              | 1,000.0         |
| Villa Monterey Golf Course Bicycle/Fed Underpass     | -               | 700.0           | -              | -              | -              | -              | 700.0           |
| Waterfront Attraction                                | 7,840.0         | -               | -              | -              | -              | -              | 7,840.0         |
| Waterfront Gateway                                   | 1,000.0         | -               | -              | -              | -              | -              | 1,000.0         |
| Waterfront Park                                      | 520.0           | -               | -              | -              | -              | -              | 520.0           |
| Waterfront Transit Bridge                            | 848.0           | 757.1           | -              | -              | -              | -              | 1,605.1         |
| Westworld - Additional Permanent Dams                | -               | 900.0           | -              | -              | -              | -              | 900.0           |
| Westworld - Covers Arena & Walkway to Equilome       | -               | 600.0           | -              | -              | -              | -              | 600.0           |
| Westworld Improvements                               | 765.0           | -               | -              | -              | -              | -              | 765.0           |
| Westworld - Public Recreation Facility and Trailhead | -               | 300.0           | 257.5          | 318.3          | 109.3          | -              | 985.0           |
| Expended Prior Years Budget                          | -               | -               | -              | -              | -              | -              | -               |
| <b>Total Community Planning and Redevelopment</b>    | <b>16,094.8</b> | <b>7,412.1</b>  | <b>2,965.9</b> | <b>613.3</b>   | <b>109.3</b>   | <b>-</b>       | <b>29,195.3</b> |
| <b>Specialty Areas</b>                               |                 |                 |                |                |                |                |                 |
| Art in Public Places                                 | 444.2           | 342.5           | 716.1          | 203.1          | 106.3          | 359.7          | 2,471.9         |
| CC New Office Building Program                       | 184.7           | -               | -              | -              | -              | -              | 184.7           |
| Desert Discovery Museum                              | 2,750.0         | 2,250.0         | -              | -              | -              | -              | 5,000.0         |
| Indian Bend Wash Channel Restoration                 | 3,567.0         | -               | -              | -              | -              | -              | 3,567.0         |
| Southwest Redevelopment Area Parking                 | 1548.8          | -               | -              | -              | -              | -              | 1,548.8         |
| Expended Prior Years Budget                          | (5,000.0)       | -               | -              | -              | -              | -              | (5,000.0)       |
| <b>Total Specialty Areas</b>                         | <b>3,495.7</b>  | <b>2,592.5</b>  | <b>716.1</b>   | <b>203.1</b>   | <b>406.3</b>   | <b>359.7</b>   | <b>7,773.4</b>  |
| <b>TOTAL COMMUNITY FACILITIES</b>                    | <b>28,127.6</b> | <b>12,780.7</b> | <b>8,602.7</b> | <b>2,244.5</b> | <b>3,929.9</b> | <b>6,974.0</b> | <b>62,659.4</b> |

**Project Descriptions - Community Facilities**  
 (in thousands of dollars)

**Parks**

**Apache Neighborhood Park** - Design and develop five (5) acres of school property for neighborhood use at the closed school. Basic amenities include grass, playground, parking, and court areas.  
 Funding Source: General Fund Transfer

|             | General Fund |
|-------------|--------------|
| Prior Years | 530.0        |
| Total       | 530.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 116.0        |
| Total       | 116.0        |

**Cactus Park Pool Resurface** - Resurface the Cactus Park pool.  
 Funding Source: General Fund Transfer

**Cactus Pool Chlorine Scrubber** - Purchase and install a chlorine scrubber at Cactus Pool. Funding Source: General Fund Transfer

|             | General Fund |
|-------------|--------------|
| Prior Years | 290.0        |
| Total       | 290.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 200.0        |
| Total       | 200.0        |

**Chaparral Park Pool Resurface** - Resurface the Chaparral Park pool and replace pool decking. Funding Source: General Fund Transfer

**Chesnutt Park Tennis Court Replacement** - Replace Chesnutt Park tennis courts lighting which would bring the facility up to city code for neighborhood courts. Funding Source: General Fund Transfer

|             | General Fund |
|-------------|--------------|
| Prior Years | 75.0         |
| Total       | 75.0         |

|             | General Fund |
|-------------|--------------|
| Prior Years | 2,500.0      |
| Total       | 2,500.0      |

**Civic Center Mall Improvements** - Replace the tile surface, add festival seating and permanent stage, redesign walkways, install trolley turn-around/aviary, provide courtyard/eating area, lighting/utility/irrigation improvements and relocation, and redesign of sculpture bases. Funding Source: General Fund Transfer

Project Descriptions - Community Facilities  
(in thousands of dollars)

**Computerized Central Sprinkling System** - Retrofit the entire parks sprinkler system to a computerized central system. *Funding Source: General Funds Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 705.1        |
| Total       | 705.1        |

|         | General Fund |
|---------|--------------|
| 1999/00 | 200.0        |
| 2000/01 | 824.0        |
| Total   | 1,024.0      |

**Dredge South Park Waterways** - Dredge the waterways from Eldorado Park (Murray Lane) south to McKellips Lake Park (McKellips Road), plus seal the McKellips Lake Dam located at the south end of the lake. The waterways and lake edges will be refurbished to reflect original specifications. *Funding Source: General Fund Transfer*

**Eldorado Pool Renovation** - Design and build a Family Aquatic Center to replace the 30 year old Eldorado Aquatic Facility. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2002/03 | 402.5        |
| 2003/04 | 4,147.2      |
| Total   | 4,549.6      |

|             | General Fund |
|-------------|--------------|
| Prior Years | 370.9        |
| Total       | 370.9        |

**Grayhawk Neighborhood Park** - Design and build a major community center park as a joint project with the school district and Core North Development. The project will include lighted ball fields, tennis courts, volleyball, and basketball courts. It will also include area lighting, parking lots, walkways, and flood control features. *Funding Source: General Fund Transfer*

**Ironwood Village Neighborhood Park** - Construct a five acre park at Union Hills and 94th Street with restrooms, playground, tennis, basketball, walkway, ramada, open play area, and parking lot. Land was dedicated in 1987 and funding was provided by the developer to design master plan. *Funding Sources: Contributions and General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 800.0        |
| Total       | 800.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 90.5         |
| Total       | 90.5         |

**Lighting and Electrical Improvements** - Provide lighting and electrical improvements to parks, volleyball and basketball courts, and ramadas. *Funding Source: General Fund Transfer*

# Project Descriptions - Community Facilities (in thousands of dollars)

**McCormick Railroad Park Phase II** - Design and build a new model railroad building, new on site parking, and shade covers for the carousel and static train display. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2002/03 | 268.8        |
| 2003/04 | 1,807.9      |
| Total   | 2,076.7      |

|             | General Fund |
|-------------|--------------|
| Prior Years | 900.0        |
| Total       | 900.0        |

**McDowell Mountain Ranch Park** - Design and build a restroom/concession building, two lighted soccer fields, parking, landscape, and irrigation. *Funding Source: General Fund Transfer*

**Mountain Preserve Improvements** - Provide a variety of public improvements to McDowell Mountain Preserve designed to facilitate visitor access of the area. *Funding Source: Municipal Property Corporation Bonds*

|             | MPC Bonds |
|-------------|-----------|
| Prior Years | 2,200.0   |
| Total       | 2,200.0   |

|         | General Fund |
|---------|--------------|
| 1999/00 | 119.6        |
| Total   | 119.6        |

**Multi Use Path Lighting - Vista Del Camino** - 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 and Roosevelt Roads. *Funding Source: General Fund Transfer*

**Paiute Neighborhood Center Renovation** - Renovate the last of the structures of the Paiute Neighborhood Center site to create a fully functioning community center. The site was purchased in 1993/94 and has been systematically renovated. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 200.0        |
| Total       | 200.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 1,011.3      |
| Total       | 1,011.3      |

**Pinnacle Peak Mountain Park** - Design and build a park in the Pinnacle Peak Mountain area. Improvements to the area will include trail improvements, parking, restrooms, and a control building. *Funding Source: General Fund Transfer*



Project Descriptions - Community Facilities  
(in thousands of dollars)

**Pinnacle Peak Trail Amenities** - Design and construct a trail and trailhead on Pinnacle Peak. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 400.0        |
| Total       | 400.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 836.0        |
| 2000/01     | 103.0        |
| 2001/02     | 106.1        |
| 2002/03     | 109.3        |
| Total       | 1,154.4      |

**Playground Equipment Replacement** - Replace playground equipment at existing parks. *Funding Source: General Fund Transfer*

**Scottsdale Ranch Park Desert Garden Match (50%)** - 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 on a 5 acre parcel in Scottsdale Ranch Park.

|             | General Fund | Contribution | Total |
|-------------|--------------|--------------|-------|
| Prior Years | 25.0         | 25.0         | 50.0  |
| 1999/00     | -            | 250.0        | 250.0 |
| 2000/01     | 257.5        | -            | 257.5 |
| Total       | 282.5        | 275.0        | 557.5 |

*Funding Sources (for City match): General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 407.3        |
| Total       | 407.3        |

**Skateboard Park** - Design and build a facility consisting of a low-impact bowl structure with street skating amenities such as asphalt, concrete, and block for skateboarding. *Funding Source: General Fund Transfer*

**Sonoran Hills Park** - Design and build phase II of a neighborhood level park on Williams Road south of Pinnacle Peak Road within the Sonoran Hills. This project will include lighted multi-use fields, ramadas, playgrounds, lighted courts including tennis, basketball, and volleyball, and a restroom facility. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2001/02 | 271.6        |
| 2002/03 | 1,993.1      |
| Total   | 2,264.7      |

# Project Descriptions - Community Facilities (in thousands of dollars)

|             | General Fund |
|-------------|--------------|
| Prior Years | 1,036.0      |
| Total       | 1,036.0      |

**Stonegate Park** - Design and build a 24 acre equestrian/neighborhood park at 120<sup>th</sup> Street south of Shea Boulevard to include lighted arena, parking, restrooms, control building, children's play area, and trails. *Funding Source: General Fund Transfer*

**Trail Development/Acquisition** - Establish key trail linkages, by providing funding to pursue trail corridor acquisitions. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 208.0        |
| 1999/00     | 216.3        |
| 2000/01     | 225.0        |
| 2001/02     | 234.0        |
| Total       | 883.3        |

|         | General Fund |
|---------|--------------|
| 1999/00 | 836.0        |
| 2000/01 | 1,595.8      |
| Total   | 2,431.8      |

**Via Linda Senior Center Phase II** - Design and build an additional 10,000 square feet to the existing building. Expansion will include additional meeting/class rooms, larger billiard room, larger computer room, storage, restrooms, landscaping, and parking. *Funding Source: General Fund Transfer*

**Youth Sport Lighting** - Install poles, fixtures, and lamps at 16 separate sports fields. Proposed sites include Cheyenne, Hohokam, Mountainside, Supai, Laguna, and Cocopah elementary/middle school ballfields, Chaparral soccer fields, and Indian School ballfields. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 546.0        |
| 2000/01 | 1,303.0      |
| 2001/02 | 199.4        |
| Total   | 2,048.4      |

## Neighborhood

|             | General Fund |
|-------------|--------------|
| Prior Years | 362.0        |
| 1999/00     | 108.2        |
| 2000/01     | 112.5        |
| 2001/02     | 117.0        |
| 2002/03     | 140.6        |
| 2003/04     | 159.3        |
| Total       | 999.6        |

**Neighborhood Capital Improvement Program** - Assist neighborhoods, on a matching basis, to finance neighborhood improvements such as streetlights, sidewalks, and undergrounding of utilities. *Funding Source: General Fund Transfer*

**Neighborhood Enhancement Matching Funds** - Provide matching funds for neighborhood enhancement projects, such as 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. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 1,000.0      |
| 1999/00     | 500.0        |
| 2000/01     | 500.0        |
| 2001/02     | 500.0        |
| 2002/03     | 500.0        |
| 2003/04     | 500.0        |
| Total       | 3,500.0      |

|             | General Fund |
|-------------|--------------|
| Prior Years | 220.0        |
| Total       | 220.0        |

**Neighborhood Focused Housing Demonstration** - 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. *Funding Source: General Fund Transfer*

### Community Planning and Redevelopment

**1<sup>st</sup> Avenue Street Enhancements** - 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. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2000/01 | 415.3        |
| Total   | 415.3        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 45.8         |
| Total       | 45.8         |

**68<sup>th</sup> Street Footbridge** - Construct a footbridge designed to screen the new SRP gate structure located on the Arizona Canal just east of 68<sup>th</sup> 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: General Fund Transfer*

**Character Area Design Funds** - Establish a design fund which supports the development of character area plans. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 82.0         |
| 1999/00     | 81.1         |
| 2000/01     | 56.2         |
| 2001/02     | 87.7         |
| Total       | 307.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 26.0         |
| 1999/00     | 54.1         |
| 2000/01     | 112.5        |
| 2001/02     | 175.5        |
| Total       | 368.1        |

**Character Area Improvement Fund** - Provide for minor physical improvements generated by character area plans that would not otherwise have a funding source. *Funding Source: General Fund Transfer*

# Project Descriptions - Community Facilities (in thousands of dollars)

**Character Area Planning** - Celebrate and 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. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 500.0        |
| Total       | 500.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 2,200.0      |
| 1999/00     | 1,160.0      |
| Total       | 3,360.0      |

**Civic Center/Downtown Parking** - Acquire sites and construct parking facilities in several locations in the Civic Center and Downtown areas. *Funding Source: General Fund Transfer*

**D.C. Ranch Citizen Service Center** - Provide furnishings for a new Citizen Service Center at D.C. Ranch. Services provided include a convenient place for paying water bills, returning library books, buying bus tickets, and receiving information regarding City ordinances and policies. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2001/02 | 31.8         |
| Total   | 31.8         |

|             | General Fund |
|-------------|--------------|
| Prior Years | 40.0         |
| Total       | 40.0         |

**Downtown Directional Signs** - Install additional directional sign units in the downtown Scottsdale area to assist visitors. *Funding Source: General Fund Transfer*

**Footbridge for Fifth Avenue Area - West** - Design and construct a footbridge linking the Waterfront with the Fifth Avenue area. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 104.0        |
| 1999/00     | 540.8        |
| Total       | 644.8        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 114.0        |
| 1999/00     | 554.0        |
| 2000/01     | 670.4        |
| Total       | 1,338.4      |

**Marshall Way Corridor Street Enhancement** - Provide street enhancements to the three-fourths mile long, Marshall Way corridor linking the Waterfront and Fashion Square to Downtown's specialty retail districts and new transportation center. The project is a vital link connecting various downtown activity centers. *Funding Source: General Fund Transfer*

Project Descriptions - Community Facilities  
(in thousands of dollars)

**Scottsdale Papago Streetscape** - Provide enhanced landscaping and pedestrian areas along Scottsdale Road, from Thomas to McKellips and along McDowell Road from 64<sup>th</sup> 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. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 3,010.0      |
| 1999/00     | 1,765.0      |
| 2000/01     | 1,454.0      |
| Total       | 6,229.0      |

|             | Contributions |
|-------------|---------------|
| Prior Years | 1,000.0       |
| Total       | 1,000.0       |

**Stadium Focus Area - Mall Extension** - Design and expand the current Civic Center Mall. This project 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. *Funding Source: Private Contributions*

**Villa Monterey Golf Course Multi-Path Underpass** - Design and construct a multi-path underpass, from north to south under Chaparral Road just east of Hayden Road. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 700.0        |
| Total   | 700.0        |

|             | MPC Bonds | Bed Tax | Total   |
|-------------|-----------|---------|---------|
| Prior Years | 6,200.0   | 1,640.0 | 7,840.0 |
| Total       | 6,200.0   | 1,640.0 | 7,840.0 |

**Waterfront Attraction** - 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. *Funding Sources: Municipal Property Corporation Bonds and Transient Occupancy Tax*

**Waterfront Gateway** - This represents an opportunity for a prospective developer to pay for canal bank improvements north/east of the Scottsdale Road and Camelback intersection, subject to the execution of a redevelopment agreement. *Funding Sources: Contributions*

|             | Contributions |
|-------------|---------------|
| Prior Years | 1,000.0       |
| Total       | 1,000.0       |

|             | General Fund |
|-------------|--------------|
| Prior Years | 520.0        |
| Total       | 520.0        |

**Waterfront Park** - Design and construct interim park improvements in the Waterfront area. *Funding Source: General Fund Transfer*

# Project Descriptions - Community Facilities (in thousands of dollars)

|             | General Fund |
|-------------|--------------|
| Prior Years | 848.0        |
| 1999/00     | 757.1        |
| Total       | 1,605.1      |

**Waterfront Transit Bridge** - Design and construct a bridge that will carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. This project is one of three bridges planned for the Waterfront project. The scope includes the bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive. *Funding Source: General Fund Transfer*

|         | MPC Bonds |
|---------|-----------|
| 1999/00 | 900.0     |
| Total   | 900.0     |

**WestWorld - Additional Permanent Barns** - Design and construct eight additional permanent barns. *Funding Sources: Municipal Property Corporation Bonds*

**WestWorld - Covered Arena and Walkway to Equidome** - 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: Municipal Property Corporation Bonds*

|         | MPC Bonds |
|---------|-----------|
| 1999/00 | 600.0     |
| Total   | 600.0     |

|             | General Fund |
|-------------|--------------|
| Prior Years | 765.0        |
| Total       | 765.0        |

**WestWorld Improvements** - Design and construct improvements that will make the facility more functional for events and bring the facility up to City standards. *Funding Source: General Fund Transfer*

**WestWorld - Public Recreation Facility and Trailhead** - 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 Bureau of Reclamation (BOR) contribution will be applied for in the estimated amount of \$150,000. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 300.0        |
| 2000/01 | 257.5        |
| 2001/02 | 318.3        |
| 2002/03 | 109.3        |
| Total   | 985.0        |

**Speciality Areas**

|             | General Fund | Water Rates | Sewer Rates | Total   |
|-------------|--------------|-------------|-------------|---------|
| Prior Years | 323.7        | 45.1        | 75.4        | 444.2   |
| 1999/00     | 204.8        | 86.9        | 50.8        | 342.5   |
| 2000/01     | 213.2        | 445.8       | 571         | 716.1   |
| 2001/02     | 90.6         | 65.7        | 46.8        | 203.1   |
| 2002/03     | 199.1        | 32.5        | 174.7       | 406.3   |
| 2003/04     | 198.1        | 30.9        | 130.7       | 359.7   |
| Total       | 1,229.5      | 706.9       | 535.5       | 2,471.9 |

**Art In Public Places** - Provide funding for the City's allocation of 1% of current revenue-funded capital projects as required by City ordinance. *Funding Sources: General Fund Transfer, Wastewater Rates, and Water Rates*

**Civic Center Municipal Office Building Program** - Provides funding for a staff space needs assessment and the architectural programming of a new office building in the Civic Center area. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 184.7        |
| Total       | 184.7        |

|             | Bed Tax |
|-------------|---------|
| Prior Years | 2,750.0 |
| 1999/00     | 2,250.0 |
| Total       | 5,000.0 |

**Desert Discovery Museum** - Design and construct an Interpretive Center featuring the north Scottsdale desert landscape at a City-owned site at Pinnacle Peak in conjunction with Pinnacle Peak Park. This project has been initiated by the Tourism Development Commission as a major north Scottsdale tourist attraction. *Funding Sources: Municipal Property Corporation Bonds and Transient Occupancy Tax*

**Indian Bend Wash Channel Restoration** - Provide City's contribution toward the design and construction of a municipal golf course at the inlet and interceptor channels of the Indian Bend Wash near Indian Bend Road. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 3,567.0      |
| Total       | 3,567.0      |

|             | General Fund |
|-------------|--------------|
| Prior Years | 1,549.8      |
| Total       | 1,549.8      |

**Southeast Redevelopment Area** - A comprehensive and cooperative approach to redevelopment in the Southeast Downtown Redevelopment Area. Implementation of the plan will be strengthened by bringing together diverse resources of the City, private groups, and non-profit organizations in a cooperative effort. *Funding Source: General Fund Transfer*

Project Descriptions - Community Facilities  
(in thousands of dollars)

**PRESERVATION**

*Preservation* program acquires 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. Approximately 12% of the CIP plan has been identified to address this program. The Preservation program has already acquired/preserved 78 percent or 12,876 acres of the original recommended study boundary (RSB) area of 16,460 acres. The 1998 election expanded the RSB to 36,400 acres and this budget provides for authority to continue the preservation efforts.

| Project   | Prior Years    | 1999/00         | 2000/01         | 2001/02        | 2002/03  | 2003/04  | Total           |
|---|----------------|-----------------|-----------------|----------------|----------|----------|-----------------|
| <b>PRESERVATION</b>                                 |                |                 |                 |                |          |          |                 |
| McDowell Mountain & Sonoran Desert Land Acquisition | 140,845.5      | 64,000.0        | 24,000.0        | 8,000.0        | -        | -        | 236,845.5       |
| Expended Prior Years Budget                         | (137,918.7)    |                 |                 |                |          |          | (137,918.7)     |
| <b>TOTAL PRESERVATION</b>                           | <b>2,926.8</b> | <b>64,000.0</b> | <b>24,000.0</b> | <b>8,000.0</b> | <b>-</b> | <b>-</b> | <b>98,926.8</b> |

**McDowell Mountain Land Acquisition** -Acquire land for the McDowell Sonoran Preserve for the purpose of maintain scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains and Sonoran.

|             | Preserve Bonds |
|-------------|----------------|
| Prior Years | 140,845.5      |
| 1999/00     | 64,000.0       |
| 2000/01     | 24,000.0       |
| 2001/02     | 8,000.0        |
| Total       | 236,845.5      |



## SERVICE FACILITIES

The *Service Facilities* program encompasses new office space, renovations of current facilities, and technology needs necessary for the efficient and effective operations of the City. Approximately 3% of the CIP plan has been identified to address this program. Highlights of the Service Facilities program include:

- The Human Resources Remodel Phase II will create an Employee Learning Center for the Scottsdale University to be utilized by all City employees. The Learning Center will include a multipurpose meeting room, a computer training room, a library/conference room, and a restroom that is accessible to people with disabilities.
- The McKellips Service Center will be established as a south area satellite service yard facility for minor maintenance and repairs of City vehicles. The facility will serve vehicles operating south of Indian Bend Road.

| Project  | Prior Years    | 1999/00        | 2000/01        | 2001/02        | 2002/03        | 2003/04        | Total           |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| <b>SERVICE FACILITIES</b>                              |                |                |                |                |                |                |                 |
| <b>Municipal Facilities</b>                            |                |                |                |                |                |                |                 |
| ADA Improvements                                       | 458.1          | 94.1           | -              | -              | -              | -              | 552.2           |
| Civic Center Municipal Office Bldg - Lane Acquisition  | -              | -              | 4,199.5        | 1,545.5        | -              | -              | 5,745.0         |
| Civic Center Expansion Demo & Off Site Work            | -              | -              | -              | 746.4          | 1,533.9        | -              | 2,280.3         |
| Civic Center Campus Expansion                          | 130.0          | -              | -              | -              | -              | -              | 130.0           |
| Fleet Maintenance North Satellite                      | -              | -              | -              | 518.3          | -              | -              | 518.3           |
| Fleet Management Office Renovation - Via Linda Complex | -              | 120.0          | -              | -              | -              | -              | 120.0           |
| Organic Presentation Capabilities for KIVA             | 99.8           | -              | -              | -              | -              | -              | 99.8            |
| Human Resources Building Remodel                       | 650.0          | 260.0          | -              | -              | -              | -              | 910.0           |
| HRS Remodel Phase II - Employee Learning Center        | -              | 239.1          | -              | -              | -              | -              | 239.1           |
| Justice Center   | -              | 840.0          | -              | -              | -              | -              | 840.0           |
| Justice Center Remodel                                 | -              | 500.0          | -              | -              | -              | -              | 500.0           |
| McKellips Service Center                               | -              | 750.0          | 257.5          | -              | -              | -              | 1,007.5         |
| Municipal Services North Satellite Facility            | -              | -              | -              | -              | 1,839.1        | 3,657.9        | 5,497.0         |
| One Civic Center Expansion                             | 1,172.8        | -              | -              | -              | -              | -              | 1,172.8         |
| Redevelopment and Urban Design Studio                  | 1,230.7        | -              | -              | -              | -              | -              | 1,230.7         |
| Remodel Water/WW Operations Building                   | 1,115.3        | -              | -              | -              | -              | -              | 1,115.3         |
| Renovations to City Hall Phase I                       | 215.3          | -              | -              | -              | -              | -              | 215.3           |
| Scottsdale Mall West Restroom Renovations              | -              | 40.0           | 242.1          | -              | -              | -              | 282.1           |
| Technology Center Remodel                              | -              | 124.6          | 92.7           | -              | -              | -              | 217.3           |
| Training Room Furnishings - SCA                        | 30.0           | -              | -              | -              | -              | -              | 30.0            |
| Expanded Prior Years Budget                            | (3,012.9)      | -              | -              | -              | -              | -              | (3,012.9)       |
| <b>Total Municipal Facilities</b>                      | <b>1,789.1</b> | <b>2,967.2</b> | <b>5,091.8</b> | <b>2,010.2</b> | <b>3,192.9</b> | <b>3,657.9</b> | <b>18,709.1</b> |
| <b>Management Systems</b>                              |                |                |                |                |                |                |                 |
| Accounting System Upgrades                             | 300.0          | -              | -              | -              | -              | -              | 300.0           |
| Aerial/Orthographic Photos                             | 300.0          | -              | -              | -              | -              | -              | 300.0           |
| Automate Criminal Justice System                       | 250.0          | -              | -              | -              | -              | -              | 250.0           |
| Automated Payroll Time Entry System                    | 252.0          | -              | -              | -              | -              | -              | 252.0           |
| City Clerk - Imaging System via the Intranet           | -              | 35.0           | -              | -              | -              | -              | 35.0            |
| CityCable TV Equipment Replacement                     | 407.8          | 105.2          | -              | -              | -              | -              | 513.0           |
| City wide Phone & Data Comm Sys                        | 5,100.0        | -              | -              | -              | -              | -              | 5,100.0         |
| Community Development - IVR to Replace GPS             | -              | 35.0           | -              | -              | -              | -              | 35.0            |
| Community Development - Records Imaging                | -              | 400.0          | 48.7           | 50.7           | 53.7           | 49.0           | 501.4           |
| Community Development - Tracking System                | -              | 70.0           | -              | -              | -              | -              | 70.0            |
| Computer Plotters                                      | 16.0           | -              | -              | -              | -              | -              | 16.0            |
| Court - Digital Recording Equipment                    | -              | 60.0           | -              | -              | -              | -              | 60.0            |
| Court - Imaging  | -              | 350.0          | -              | -              | -              | -              | 350.0           |
| Customer Service Document Imaging                      | 75.0           | -              | -              | -              | -              | -              | 75.0            |
| GIS Application Surveys                                | 660.0          | -              | -              | -              | -              | -              | 660.0           |
| GIS Applications - KIVA Phase II                       | 162.6          | -              | -              | -              | -              | -              | 162.6           |
| GIS Tier Two Enhancements                              | 250.0          | -              | -              | -              | -              | -              | 250.0           |
| Human Resources - Document Imaging System              | -              | 20.0           | -              | 228.5          | -              | -              | 248.5           |
| Human Resources - Integrated Voice Response (IVR)      | -              | 75.0           | -              | -              | -              | -              | 75.0            |
| Information Services - Intranet                        | -              | -              | -              | 5.5            | -              | -              | 5.5             |
| Information Services - Network Infrastructure          | -              | 83.0           | 72.5           | 65.7           | 147.5          | 1,092.8        | 1,515.5         |
| Information Services - Server Infrastructure           | -              | 243.5          | 259.0          | 167.6          | 988.9          | 350.0          | 2,009.0         |
| Intranet/Internet Access                               | 90.0           | -              | -              | -              | -              | -              | 90.0            |
| Library Network Conversion                             | -              | -              | -              | 60.5           | 331.1          | 114.8          | 506.4           |
| Replacement of CityCable TV Production Truck           | -              | -              | -              | 272.3          | -              | -              | 272.3           |
| Special Assessment System                              | -              | -              | -              | -              | 54.6           | -              | 54.6            |
| Utility Billing System                                 | -              | -              | -              | 1,416.3        | -              | -              | 1,416.3         |
| Expanded Prior Years Budget                            | (7,000.0)      | -              | -              | -              | -              | -              | (7,000.0)       |
| <b>Total Management Systems</b>                        | <b>1,063.5</b> | <b>1,384.7</b> | <b>429.2</b>   | <b>2,207.0</b> | <b>1,577.8</b> | <b>1,606.6</b> | <b>8,268.8</b>  |
| <b>TOTAL SERVICE FACILITIES</b>                        | <b>2,852.6</b> | <b>4,351.9</b> | <b>5,521.0</b> | <b>4,217.2</b> | <b>4,770.7</b> | <b>5,264.5</b> | <b>26,977.9</b> |

Project Descriptions - Service Facilities  
(in thousands of dollars)

# Project Descriptions - Service Facilities (in thousands of dollars)

**ADA Improvements** - Remove 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: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 458.1        |
| 1999/00     | 94.1         |
| Total       | 552.2        |

|         | General Fund |
|---------|--------------|
| 2000/01 | 4,499.5      |
| 2001/02 | 1,545.5      |
| Total   | 6,045.0      |

**Civic Center Municipal Office Building Land Acquisition** - Purchase property for a new proposed Civic Center Municipal Office Building. *Funding Source: General Fund Transfer*

**Civic Center Expansion Demo & Off Site Work** - Design, asbestos abatement and demolition of existing improvements located in the site for the new Civic Center Office Building. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2001/02 | 146.4        |
| 2002/03 | 1,553.9      |
| Total   | 1,700.3      |

|             | General Fund |
|-------------|--------------|
| Prior Years | 130.0        |
| Total       | 130.0        |

**Civic Center Campus Expansion** - 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. *Funding Source: General Fund Transfer*

**Fleet Maintenance Facility North Satellite** - Redesign and renovation work of the Jomax and Pima Rural Metro Fire Station after Rural Metro relocates into new Fire Station. *Funding Source: Fleet Rates*

|         | Fleet Rates |
|---------|-------------|
| 2001/02 | 318.3       |
| Total   | 318.3       |

|         | Fleet Rates |
|---------|-------------|
| 1999/00 | 120.0       |
| Total   | 120.0       |

**Fleet Management Office Renovation - Via Linda Corp Yard** - Design and renovate the Fleet Management Servicewriter Office. This renovation is the second phase of Fleet Management's long range office plans.

Project Descriptions - Service Facilities  
(in thousands of dollars)

**Graphic Presentation Capabilities for KIVA** - Provide capabilities of graphical presentation for Council, Staff, and Citizens in the KIVA. This project is to be done in conjunction with the Renovations to City Hall, Phase II. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 99.8         |
| Total       | 99.8         |

|             | General Fund |
|-------------|--------------|
| Prior Years | 350.0        |
| 1999/00     | 260.0        |
| Total       | 610.0        |

**Human Resources Building Remodel** - Design and renovate the Human Resources building to better accommodate public and employee customers. *Funding Source: General Fund Transfer*

**HRS (Human Resource Services) Building Remodel Phase II - Employee Learning Center** - Design and renovate the HRS campus east wing for the Scottsdale University. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 239.1        |
| Total   | 239.1        |

|         | General Fund |
|---------|--------------|
| 1999/00 | 840.0        |
| Total   | 840.0        |

**Justice Center Purchase** - Exercise the City's option to buy out the remaining portion of the Maricopa County Justice Courts' lease. *Funding Source: General Fund Transfer*

**Justice Center Remodel** - Design and renovate the Justice Center after the purchase of the Justice Court. *Funding Source: Court Enhancement Fund.*

|         | CEF   |
|---------|-------|
| 1999/00 | 500.0 |
| Total   | 500.0 |

**McKellips Service Center** - Design and renovate the City's former Corporation Yard and establish a south area satellite service yard facility. *Funding Sources: General Fund Transfer and Fleet Rates*

|         | General Fund | Fleet Rates | Total   |
|---------|--------------|-------------|---------|
| 1999/00 | 500.0        | 250.0       | 750.0   |
| 2000/01 |              | 257.5       | 257.5   |
| Total   | 500.0        | 507.5       | 1,007.5 |

# Project Descriptions - Service Facilities (in thousands of dollars)

**Municipal Services North Satellite Facility** - Purchase approximately 10 acres in the "E" Planning Zone. In addition, design, and construct multi-use facility for Solid Waste, Field Services, Fleet Management. *Funding Source: Municipal Property Corporation Bonds*

|              | MPC Bonds      |
|--------------|----------------|
| 2002/03      | 1,639.1        |
| 2003/04      | 3,657.9        |
| <b>Total</b> | <b>5,297.0</b> |

|              | General Fund   |
|--------------|----------------|
| Prior Years  | 1,172.8        |
| <b>Total</b> | <b>1,172.8</b> |

**One Civic Center Expansion** - Enclose ground level parking area of the One Civic Center building to provide additional office space. *Funding Source: General Fund Transfer*

**Redevelopment and Urban Design Studio** - Purchase and renovate office space for the Redevelopment and Urban Design Studio. *Funding Source: General Fund Transfer*

|              | General Fund   |
|--------------|----------------|
| Prior Years  | 1,230.7        |
| <b>Total</b> | <b>1,230.7</b> |

|              | Water Rates    |
|--------------|----------------|
| Prior Years  | 1,115.3        |
| <b>Total</b> | <b>1,115.3</b> |

**Remodel Water/WW Operations Building** - Design and renovate office space at the Water and Wastewater Operations Building. *Funding Source: Other.*

**Renovations to City Hall, Phase II** - Renovate portions of the City Hall facility including recarpeting, repair to ceilings, and renovation to the KIVA meeting space. Additionally new race ways to support changes in audio/visual technologies will be installed to better communicate public issues to the Council and Commissions. *Funding Source: General Fund Transfer*

|              | General Fund |
|--------------|--------------|
| Prior Years  | 215.3        |
| <b>Total</b> | <b>215.3</b> |

|              | General Fund |
|--------------|--------------|
| 1999/00      | 40.0         |
| 2000/01      | 242.1        |
| <b>Total</b> | <b>282.1</b> |

**Scottsdale Mall West Restroom Renovations** - Demolish and replace the existing restroom facilities located directly south of the Pepperwood building and west of the Chamber of Commerce. *Funding Source: General Fund Transfer*

**Technology Center Remodel** - Design and renovate the Technology Center. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 124.0        |
| 2000/01 | 92.7         |
| Total   | 216.7        |

## Management Systems

**Accounting System Upgrades** - Purchase and install application upgrades to ensure year 2000 compatibility. Additional applications include Decision Support, Capital Project Accounting, and Budget. *Funding Sources: General Fund Transfer and Water Rates*

|             | General Fund | Water Rates | Total |
|-------------|--------------|-------------|-------|
| Prior Years | 150.0        | 150.0       | 300.0 |
| Total       | 150.0        | 150.0       | 300.0 |

**Aerial/Orthographic Photos** - Purchase and update aerial orthophotos. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 300.0        |
| Total       | 300.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 250.0        |
| Total       | 250.0        |

**Automate Criminal Justice System** - 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. *Funding Source: General Fund Transfer*

**Automated Payroll Time Entry System** - Purchase and install an automated time entry system to replace current use of paper timesheets. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 252.0        |
| Total       | 252.0        |

|         | General Fund |
|---------|--------------|
| 1999/00 | 35.0         |
| Total   | 35.0         |

**City Clerk - Imaging via the Intranet** - Purchase and install an imaging system to share information over the intranet. *Funding Source: General Fund Transfer*

# Project Descriptions - Service Facilities (in thousands of dollars)

|             | General Fund |
|-------------|--------------|
| Prior Years | 407.9        |
| 1999/00     | 108.2        |
| Total       | 516.1        |

**Citycable 7 Equipment Replacement** - Replace two editing systems, two field cameras, and replace and upgrade the KIVA video system.  
Funding Source: General Fund Transfer

**City-wide Phone and Data Communication System Replacement** - Upgrade the City's telephone system main processing equipment, replace 23 remote systems and provide for additional voice and data capacity. This project will provide a voice and data infrastructure that will be used to provide city services to 54 city facilities. Funding Source: Municipal Property Corporation Bonds

|             | MPC Bonds |
|-------------|-----------|
| Prior Years | 5,100.0   |
| Total       | 5,100.0   |

|         | General Fund |
|---------|--------------|
| 1999/00 | 35.0         |
| Total   | 35.0         |

**Community Development IVR to replace BIPS** - Purchase and install an Interactive Voice Response (IVR) system to replace the Building Inspection, Planning Permitting System (BIPS) that is not Y2K compliant. Funding Source: General Fund Transfer

**Community Development Records Imaging** - Purchase and install a document imaging system in order to provide electronic access to all historical and existing development records within the city. Funding Source: General Fund Transfer

|         | General Fund |
|---------|--------------|
| 1999/00 | 300.0        |
| 2000/01 | 48.7         |
| 2001/02 | 50.7         |
| 2002/03 | 55.7         |
| 2003/04 | 49.0         |
| Total   | 504.1        |

|         | General Fund |
|---------|--------------|
| 1999/00 | 70.0         |
| Total   | 70.0         |

**Community Development Tracking System** - Purchase and install a Tracking System to replace the Mapper based Building Inspection Permitting System (BIPS). BIPS is not Y2K compliant. Funding Source: General Fund Transfer

**Computer Plotters** - Purchase computer plotters to provide output from the Geographic Information System. Funding Source: General Fund Transfer

|             | General Fund |
|-------------|--------------|
| Prior Years | 116.0        |
| Total       | 116.0        |

Project Descriptions - Service Facilities  
(in thousands of dollars)

|         | CEF  |
|---------|------|
| 1999/00 | 60.0 |
| Total   | 60.0 |

**Courts Digital Recording Equipment** - Purchase and install digital trial/hearing recording equipment. *Funding Source: Court Enhancement Fund*

**Courts Imaging** - Purchase and install a document imaging system to fully integrate imaging within the court case and financial management systems. *Funding Source: Court Enhancement Fund*

|         | CEF   |
|---------|-------|
| 1999/00 | 350.0 |
| Total   | 350.0 |

|             | General Fund | Water Rates | Total |
|-------------|--------------|-------------|-------|
| Prior Years | 44.0         | 131.0       | 175.0 |
| Total       | 44.0         | 131.0       | 175.0 |

**Customer Service Document Imaging** - Expand the imaging pilot program to incorporate all customer related documents processed in customer service. *Funding Sources: General Fund Transfer and Water Rates*

**GIS Application Surveys** - Maintain the As-Built Maintenance program. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 660.0        |
| Total       | 660.0        |

|             | General Fund |
|-------------|--------------|
| Prior Years | 162.6        |
| Total       | 162.6        |

**GIS Applications - KIVA Phase II** - Purchase, install, and train for the second phase of the Land Information System on the Geographic Information System, integrating Permitting, Building Inspections, Zoning Enforcement, and Development Review. *Funding Source: General Fund Transfer*

**GIS Tier Two Enhancements** - Accelerate the development of real-time modeling and visualization tools for land use and infrastructure decision making requiring the acquisition of high-end computer workstations and software which have the capacity to manage the massive amounts of data and images involved. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 250.0        |
| Total       | 250.0        |

|         | General Fund |
|---------|--------------|
| 1999/00 | 20.0         |
| 2001/02 | 228.5        |
| Total   | 248.5        |

**Human Resources Document Imaging System** - Purchase and install a document imaging system to fully integrate imaging within the Human Resources Management System. *Funding Source: General Fund Transfer*

# Project Descriptions - Service Facilities (in thousands of dollars)

**Human Resources IVR** - Purchase and install an Interactive Voice Response (IVR) system to fully integrate the Human Resources Management System. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 75.0         |
| Total   | 75.0         |

|         | General Fund |
|---------|--------------|
| 2001/02 | 5.5          |
| Total   | 5.5          |

**Information Services Helpline** - Provide helpline software maintenance, as well as upgrade/replacement of WEB and asset management modules. *Funding Source: General Fund Transfer*

**Information Services Network Infrastructure** - Upgrade the capacity and speed of the City's network infrastructure. *Funding Source: PC Replacement Rates*

|         | PC Rates |
|---------|----------|
| 1999/00 | 88.0     |
| 2000/01 | 121.5    |
| 2001/02 | 65.7     |
| 2002/03 | 147.5    |
| 2003/04 | 1,092.8  |
| Total   | 1,515.5  |

|         | PC Rates |
|---------|----------|
| 1999/00 | 243.5    |
| 2000/01 | 259.0    |
| 2001/02 | 167.6    |
| 2002/03 | 988.9    |
| 2003/04 | 350.0    |
| Total   | 2,009.0  |

**Information Services Server Infrastructure** - Upgrade and replace the City's UNIX and NT server infrastructure on an ongoing basis. *Funding Source: PC Replacement Rates*

**Intranet/Internet Access** - Continue development of the City's Internet and Intranet sites by providing hardware, software, consulting and training needed for City staff to publish dynamic and up to date information on our Internet and Intranet servers. *Funding Source: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 90.0         |
| Total       | 90.0         |



Project Descriptions - Service Facilities  
(in thousands of dollars)

|         | General Fund |
|---------|--------------|
| 2001/02 | 60.5         |
| 2002/03 | 331.1        |
| 2003/04 | 114.8        |
| Total   | 506.4        |

**Library Network Conversion** - Upgrade/replace various technologies, such as the replacement of VT terminals still installed at all library sites, switches, cabling, and the replacement of old PCs that are not covered under the PC replacement plan. *Funding Source: General Fund Transfer*

**Replacement of CityCable 11 production truck** - Replace the CityCable 11 production truck, 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. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2001/02 | 212.2        |
| Total   | 212.2        |

|         | SA Fees |
|---------|---------|
| 2002/03 | 54.6    |
| Total   | 54.6    |

**Special Assessment System** - Purchase and install a PC supported system to replace the existing system. *Funding Source: Special Assessment Fees*

**Utility Billing System** - Purchase and install a new utility billing system utilizing new technology to meet the needs of our internal and external customers. *Funding Sources: Sanitation Rates, Sewer Rates, and Water Rates*

|         | Water Rates | Sewer Rates | Sanitation Rates | Total   |
|---------|-------------|-------------|------------------|---------|
| 2001/02 | 472.1       | 472.1       | 472.1            | 1,416.3 |
| Total   | 472.1       | 472.1       | 472.1            | 1,416.3 |

Project Descriptions - Public Safety  
(in thousands of dollars)

## PUBLIC SAFETY

The **Public Safety** portion of the capital plan includes fire stations, training facilities, and automation systems related to police and fire functions. Approximately 2% of the CIP plan has been identified to address the public safety needs of the City. Highlights of the Public Safety program include:

- Smartzone System Upgrade. The current 800 MHz voice radio system will be upgraded to enhance system coverage and increase officer efficiency.
- Family Violence Center to house criminal justice, medical, and social staff together in one facility to streamline investigations, to reduce trauma experienced by crime victims, and to consolidate services.
- Explosive Ordnance Disposal Equipment will enable police units to respond to suspected explosive devices.
- Automated Fingerprint Identification System (AFIS) equipment will allow for digital capture and submittal of fingerprints to both the State and FBI. This will streamline and enhance the identification process.

| Project  | Prior Years    | 1999/00        | 2000/01        | 2001/02      | 2002/03      | 2003/04      | Total           |
|--|----------------|----------------|----------------|--------------|--------------|--------------|-----------------|
| <b>PUBLIC SAFETY</b>                                 |                |                |                |              |              |              |                 |
| <b>Police</b>  |                |                |                |              |              |              |                 |
| AFIS Replacements & Improvements                     | -              | -              | -              | -            | -            | 168.5        | 168.5           |
| Barcode Equip for Property Ev/Asset Trkg             | -              | 97.9           | -              | -            | -            | -            | 97.9            |
| Desert Foothills Joint Use Police Facility           | 1,731.2        | -              | -              | -            | -            | -            | 1,731.2         |
| Expansion of District 3 Police Substation            | -              | -              | -              | -            | -            | -            | -               |
| Explosive Ordnance Disposal Equipment                | -              | -              | -              | 127.2        | -            | -            | 127.2           |
| Family Violence Center                               | -              | -              | -              | -            | 394.5        | 101.4        | 495.9           |
| Laptop Computer Maintenance & Replacement            | -              | 63.1           | 322.1          | 329.2        | 57.7         | 62.3         | 854.4           |
| Police Criminal Justice Automated System             | 2,505.3        | -              | -              | -            | -            | -            | 2,505.3         |
| Police RVS/AFIS Enhancements                         | 234.0          | 21.4           | 259.8          | -            | -            | -            | 705.2           |
| Police Training Facility, Phase 2                    | -              | 121.8          | 112.9          | -            | -            | -            | 234.7           |
| Police Vehicle Computer Program                      | 800.0          | -              | -              | -            | -            | -            | 800.0           |
| Replacement of STX Radios                            | 334.8          | 177.5          | 184.6          | 57.9         | -            | -            | 854.8           |
| Smartzone Radio System Replacement                   | -              | 1,002.8        | -              | -            | -            | -            | 1,002.8         |
| Take Home Vehicle Program                            | 457.0          | -              | -              | -            | -            | -            | 457.0           |
| Expended Prior Years Budget                          | (2,971.1)      | -              | -              | -            | -            | -            | (2,971.1)       |
| <b>Total Police</b>                                  | <b>3,091.2</b> | <b>1,694.5</b> | <b>1,895.6</b> | <b>644.3</b> | <b>452.2</b> | <b>333.5</b> | <b>8,111.3</b>  |
| <b>Fire</b>  |                |                |                |              |              |              |                 |
| Desert Foothills Joint Use Fire Station              | 610.2          | -              | -              | -            | -            | -            | 610.2           |
| Fire Stn #10 - Vehicle & Equipment (Milder & Thomas) | -              | 290.0          | -              | -            | -            | -            | 290.0           |
| Fire Stn #13 - Vehicle & Equipment (Via Linda)       | -              | -              | 556.2          | -            | -            | -            | 556.2           |
| Fire Stn #17 - Vicinity Bell Rd & 100th Street       | -              | -              | 307.0          | -            | -            | -            | 307.0           |
| Fire Stn #17 - Vehicle & Equipment                   | -              | -              | 298.7          | -            | -            | -            | 298.7           |
| Troon North Fire Station                             | 169.0          | 250.0          | -              | -            | -            | -            | 419.0           |
| Troon North Fire Station - Vehicle & Equipment       | -              | 290.0          | -              | -            | -            | -            | 290.0           |
| Desert Mountain Fire Station - Vehicle & Equipment   | -              | 210.0          | -              | -            | -            | -            | 210.0           |
| Fire Stn #27 - Ashler Hills & Pima                   | -              | 50.0           | -              | -            | -            | -            | 50.0            |
| Fire Training Facility, Phase 2                      | -              | 79.2           | 166.4          | -            | -            | -            | 245.6           |
| Refurbish 2 Fire Engines instead of replacement      | -              | 210.0          | -              | -            | -            | -            | 210.0           |
| Expended Prior Years Budget                          | (82.5)         | -              | -              | -            | -            | -            | (82.5)          |
| <b>Total Fire</b>                                    | <b>696.7</b>   | <b>1,479.2</b> | <b>3,323.3</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>5,499.2</b>  |
| <b>TOTAL PUBLIC SAFETY</b>                           | <b>3,787.9</b> | <b>3,173.7</b> | <b>5,218.9</b> | <b>644.3</b> | <b>452.2</b> | <b>333.5</b> | <b>13,610.5</b> |

Project Descriptions - Public Safety  
(in thousands of dollars)

|         | General Fund |
|---------|--------------|
| 2003/04 | 168.8        |
| Total   | 168.8        |

**AFIS Replacements & Improvements** - 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.  
Funding Source: General Fund Transfer

**Barcode Equipment for Property/Evidence/Asset Tracking** - Add bar code equipment to facilitate the inventory and checkout of property and evidence items impounded by the police department. This equipment will also be used for tracking assets. Funding Source: General Fund Transfer

|         | General Fund |
|---------|--------------|
| 1999/00 | 97.9         |
| Total   | 97.9         |

|             | General Fund |
|-------------|--------------|
| Prior Years | 1,731.2      |
| Total       | 1,731.2      |

**Desert Foothills Joint Use Police Facility** - Design and construct a police facility and a fire station on land donated by D.C. Ranch. Funding Source: General Fund Transfer

**Explosive Ordnance Disposal Equipment** - Purchase explosive ordnance disposal equipment in order to appropriately respond to the increasing threat of criminal activity involving explosives.  
Funding Source: General Fund Transfer

|         | General Fund |
|---------|--------------|
| 2001/02 | 127.2        |
| Total   | 127.2        |

|         | General Fund |
|---------|--------------|
| 2002/03 | 394.5        |
| 2003/04 | 101.4        |
| Total   | 495.9        |

**Family Violence Center** - Fund Scottsdale's share of an off site Family Violence Center providing for crime victims. 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: General Fund Transfer

**Laptop Computer Maintenance & Replacement** - Purchase and install laptop computers used by officers and detectives in their daily work. Funding Source: General Fund Transfer and PC Replacement Fund

|         | General Fund | PC Rates | Total |
|---------|--------------|----------|-------|
| 1999/00 | 83.1         | -        | 83.1  |
| 2000/01 | 322.1        | -        | 322.1 |
| 2001/02 | -            | 329.2    | 329.2 |
| 2002/03 | -            | 57.7     | 57.7  |
| 2003/04 | -            | 63.3     | 63.3  |
| Total   | 405.2        | 450.2    | 855.4 |

Project Descriptions - Public Safety  
(in thousands of dollars)

|             | RICO    |
|-------------|---------|
| Prior Years | 2,505.3 |
| Total       | 2,505.3 |

**Police Criminal Justice Automated System** - 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). *Funding Source: Racketeering Influenced and Corrupt Organizations (RICO) Funds*

**Police RMS/AFIS Enhancements** - Continue implementing the Records Management System (RMS) and Automated Fingerprint Identification System (AFIS) which automate critical police functions. 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: General Fund Transfer*

|             | General Fund |
|-------------|--------------|
| Prior Years | 234.0        |
| 1999/00     | 211.4        |
| 2000/01     | 259.8        |
| Total       | 705.2        |

|         | General Fund |
|---------|--------------|
| 1999/00 | 121.8        |
| 2000/01 | 1,129.1      |
| Total   | 1,250.9      |

**Police Training Facility, Phase 2** - Design and construct the second phase of the joint police and fire training building to include two classrooms, covered ramada and bleachers, restroom facilities, SWAT training area and associated site work. *Funding Source: General Fund Transfer*

**Police Vehicle Computer Program** - Replace existing mobile data network and mobile data terminals in the police patrol vehicles. *Funding Source: Racketeering Influenced and Corrupt Organizations (RICO) Funds*

|             | RICO  |
|-------------|-------|
| Prior Years | 800.0 |
| Total       | 800.0 |

|             | General Fund |
|-------------|--------------|
| Prior Years | 334.8        |
| 1999/00     | 177.5        |
| 2000/01     | 184.6        |
| 2001/02     | 187.9        |
| Total       | 884.8        |

**Replacement of STX Radios** - Replace 239 portable radios assigned to the Police Department over a 5 year period. *Funding Source: General Fund Transfer*

**Smartzone Radio System Replacement** - 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: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 1,002.8      |
| Total   | 1,002.8      |

|             | General Fund |
|-------------|--------------|
| Prior Years | 457.0        |
| Total       | 457.0        |

**Take Home Vehicle Program** - Provide a personally assigned, fully marked police vehicle to patrol officers who reside in the city to increase police visibility and provide deterrence in neighborhoods at risk. *Funding Source: General Fund Transfer*

## Fire

**Desert Foothills Joint Fire Station -**  
Construct a fire station for fire and emergency medical response jointly with a police facility on land donated by D.C. Ranch. *Funding Sources: General Fund Transfer and 1989 General Obligation Bonds*

|             | General Fund | GO Bonds | Total |
|-------------|--------------|----------|-------|
| Prior Years | 265.2        | 345.0    | 610.2 |
| Total       | 265.2        | 345.0    | 610.2 |

|         | General Fund |
|---------|--------------|
| 1999/00 | 290.0        |
| Total   | 290.0        |

**Fire Station #10 - Vehicle and Equipment (Miller & Thomas) -**  
Purchase a fire engine vehicle and equipment. *Funding Source: General Fund Transfer*

**Fire Station #13 - Vehicle and Equipment (Via Linda) -** Purchase a fire engine vehicle and equipment. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 2000/01 | 556.2        |
| Total   | 556.2        |

|         | General Fund |
|---------|--------------|
| 2000/01 | 298.7        |
| Total   | 298.7        |

**Fire Station #17 - Vehicle and Equipment (Bell & 100<sup>th</sup> St) -**  
Purchase a fire engine vehicle and equipment. *Funding Source: General Fund Transfer*

**Fire Station #17 - Vicinity of Bell Road and 100<sup>th</sup> Street -**  
Construct a fire station for fire and emergency medical response. Project budget assumes no cost to City for land. *Funding Source: General Fund Transfer*

|         | Bond Interest |
|---------|---------------|
| 2000/01 | 807.0         |
| Total   | 807.0         |

**Project Descriptions - Public Safety  
(in thousands of dollars)**

|             | General Fund |
|-------------|--------------|
| Prior Years | 169.0        |
| 1999/00     | 250.0        |
| Total       | 419.0        |

**Troon North Fire Station** - Construct a fire station for fire and emergency medical response. Project budget assumes no cost to City for land. *Funding Source: General Fund Transfer*

**Troon North Fire Station - Vehicle and Equipment** - Purchase a fire engine vehicle and equipment. *Funding Source: General Fund Transfer*

|         | General Fund | Bond Interest | Total |
|---------|--------------|---------------|-------|
| 1999/00 | 15.0         | 275.0         | 290.0 |
| Total   | 15.0         | 275.0         | 290.0 |

|         | General Fund |
|---------|--------------|
| 1999/00 | 210.0        |
| Total   | 210.0        |

**Desert Mountain Fire Station - Vehicle and Equipment** - Purchase a fire engine vehicle and equipment. *Funding Source: General Fund Transfer*

**Fire Station #27 - Ashler Hills and Pima** - Construct a fire station for fire and emergency medical response. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 50.0         |
| Total   | 50.0         |

|         | General Fund |
|---------|--------------|
| 1999/00 | 179.2        |
| 2000/01 | 1,661.4      |
| Total   | 1,840.6      |

**Fire Training Facility, Phase 2** - Construct phase 2 of the joint police and fire training building to include two classrooms, covered ramada and bleachers, a burn building addition, garage and storage building, training high-rise tower, and associated site work. *Funding Source: General Fund Transfer*

**Refurbish Two Fire Engines** - Refurbish two fire engine vehicles instead of replacing them. *Funding Source: General Fund Transfer*

|         | General Fund |
|---------|--------------|
| 1999/00 | 210.0        |
| Total   | 210.0        |

# Other Identified Needs

*This section presents other capital needs that have been identified by our Stakeholders. These unfunded needs were identified at the time of our original review (Oct '98 thru Jan 99). City Council, as well as staff will continue to review, analyze, and identify the needs and funding alternatives of our City on an on-going basis.*





## Other Identified Needs

The funded five-year CIP program provides for approximately 57% of the immediate identified needs. This section presents the Other Identified Needs that have been identified by Stakeholders and are not presently funded. The corresponding chart presents the identified needs by major programs.

| Capital Improvement Plan for FY 1999/00 - 2003/04<br>By Major Programs<br>(in thousands of dollars) |                              |                    |                              |               |
|---|------------------------------|--------------------|------------------------------|---------------|
| Major Programs  | Total<br>Identified<br>Needs | Funded<br>CIP Plan | Other<br>Identified<br>Needs | %<br>Unfunded |
| Community Facilities  | 157,083.7                    | 65,586.3           | 91,497.4                     | 58%           |
| Preservation  | 296,000.0                    | 96,000.0           | 200,000.0                    | 68%           |
| Service Facilities  | 102,056.1                    | 26,977.9           | 75,078.2                     | 74%           |
| Public Safety   | 52,251.6                     | 13,610.5           | 38,641.1                     | 74%           |
| Transportation  | 305,302.0                    | 155,979.3          | 149,322.7                    | 49%           |
| Drainage and Flood Control  | 84,988.3                     | 46,247.6           | 38,740.7                     | 46%           |
| Improvement Districts   | 96,497.1                     | 96,497.1           | -                            | 0%            |
| Water and Wastewater  | 285,804.5                    | 285,804.5          | -                            | 0%            |
| Contingency   | -                            | 9,654.0            | -                            | 0%            |
| Total   | 1,379,983.3                  | 796,357.2          | 593,280.1                    | 43%           |

Note: Projects are adjusted for inflation

Although the City identified potential needs for a 10-year period for strategic planning purposes, only the first five years are presented in this book. This list provides the best identification of the City's needs at the time of our original review (Oct 98 thru Jan 99). City Council, as well as staff will continue to review, analyze, and identify the needs and funding alternatives of our City on an on-going basis.

Other Identified Needs

# Other Identified Needs

Fiscal Year 1999/00 - 2003/04  
(In thousands of dollars)

| Ref #  | Project  | 1999/00      | 2000/01        | 2001/02         | 2002/03        | 2003/04         | Total           |
|--|--|--------------|----------------|-----------------|----------------|-----------------|-----------------|
| <i>(In thousands of dollars)</i>               |  |              |                |                 |                |                 |                 |
| <b>Parks, Recreation &amp; Libraries</b>       |  |              |                |                 |                |                 |                 |
| <i>Parks/Park Site Improvements</i>            |  |              |                |                 |                |                 |                 |
| 1  | McDowell Mountain Ranch Community Center Park      | -            | 1,120.0        | 6,160.0         | -              | -               | 7,280.0         |
| 2  | Desert Mountain Park                               | -            | -              | -               | 213.5          | 1,555.0         | 1,768.5         |
| 4  | Troon North Park                                   | -            | -              | -               | -              | 424.0           | 424.0           |
| 5  | Lone Mountain Park                                 | -            | -              | -               | -              | 213.5           | 213.5           |
| 6  | Paute Plk. Area Redevelopment                      | -            | 2,000.0        | 2,000.0         | -              | -               | 4,000.0         |
| 7  | Scottsdale Ranch Park Recreation Storage           | 56.0         | -              | -               | -              | -               | 56.0            |
| 8  | Indian School Neighbhd. Ctr.                       | -            | 323.0          | 2,378.0         | -              | -               | 2,701.0         |
| 9  | Eldorado ballfields Renovation                     | -            | 100.0          | 680.0           | -              | -               | 780.0           |
| 10   | Scottsdale Ranch Park Tennis Courts                | 28.0         | 240.0          | -               | -              | -               | 268.0           |
| 11   | Mountain View Teen Center                          | 410.0        | -              | -               | -              | -               | 410.0           |
| <b>Total</b>                                   |  | <b>494.0</b> | <b>3,783.0</b> | <b>11,218.0</b> | <b>213.5</b>   | <b>2,192.5</b>  | <b>17,901.0</b> |
| <b>Total -- Inflation Adjusted</b>             |  | <b>494.0</b> | <b>3,896.5</b> | <b>11,901.2</b> | <b>233.3</b>   | <b>2,467.7</b>  | <b>18,992.6</b> |
| <i>Specialty Parks</i>                         |  |              |                |                 |                |                 |                 |
| 1  | Public Restroom Complex Adjacent to the Polo Field | -            | -              | -               | 650.0          | -               | 650.0           |
| 2  | Pave Driveways and Pedestrian/Horse Paths          | -            | -              | 75.0            | 75.0           | 75.0            | 225.0           |
| 3  | Move WestWorld Arenas 7 & 8                        | 300.0        | -              | -               | -              | -               | 300.0           |
| 4  | Paving Projects at WestWorld                       | -            | 500.0          | -               | -              | -               | 500.0           |
| 5  | Remodel Equidome at WestWorld                      | 105.0        | -              | 1,034.0         | 200.0          | -               | 1,339.0         |
| 6  | Exhibit Space at WestWorld                         | -            | -              | 3,000.0         | -              | -               | 3,000.0         |
| 7  | Landscaping Plan for WestWorld                     | -            | -              | -               | 200.0          | -               | 200.0           |
| <b>Total</b>                                   |  | <b>405.0</b> | <b>500.0</b>   | <b>4,109.0</b>  | <b>1,125.0</b> | <b>75.0</b>     | <b>6,214.0</b>  |
| <b>Total -- Inflation Adjusted</b>             |  | <b>405.0</b> | <b>515.0</b>   | <b>4,359.2</b>  | <b>1,229.3</b> | <b>84.4</b>     | <b>6,593.0</b>  |
| <i>Recreation</i>                              |  |              |                |                 |                |                 |                 |
| 1  | Trails Acquisition and Development                 | -            | -              | -               | 244.0          | 253.0           | 497.0           |
| 2  | TPC Sports Complex                                 | -            | -              | -               | 1,112.0        | 8,766.0         | 9,878.0         |
| 3  | McDowell Mtn. Preserve Access                      | -            | 213.5          | 1,555.0         | -              | -               | 1,768.5         |
| 4  | Paute Bldgs. 4&5 Renovation                        | 400.0        | 912.0          | -               | -              | -               | 1,312.0         |
| 5  | Paute Bldgs. 7&8 Renovation                        | 360.0        | 300.0          | -               | -              | -               | 660.0           |
| 6  | Paute Neighborhood Center Walkway Canopy           | 85.0         | -              | -               | -              | -               | 85.0            |
| 7  | Paute Park Sprinklers                              | -            | 74.0           | -               | -              | -               | 74.0            |
| 8  | Club SAR Addition                                  | -            | -              | 308.0           | -              | -               | 308.0           |
| <b>Total</b>                                   |  | <b>845.0</b> | <b>1,499.5</b> | <b>1,863.0</b>  | <b>1,356.0</b> | <b>9,021.0</b>  | <b>14,584.5</b> |
| <b>Total -- Inflation Adjusted</b>             |  | <b>845.0</b> | <b>1,544.5</b> | <b>1,976.5</b>  | <b>1,481.7</b> | <b>10,153.2</b> | <b>16,000.9</b> |
| <i>Libraries</i>                               |  |              |                |                 |                |                 |                 |
| 1  | Arabian Library Phase II                           | -            | -              | 591.5           | 7,028.7        | -               | 7,620.2         |
| 2  | Local Area Network Infrastructure Replacement      | -            | -              | -               | -              | 251.0           | 251.0           |
| 3  | Library Video Conferencing                         | -            | -              | 18.0            | 258.0          | -               | 276.0           |
| 4  | Electronic Books                                   | -            | -              | -               | -              | 100.0           | 100.0           |
| 5  | Appaloosa Library                                  | -            | -              | -               | 868.0          | 11,314.5        | 12,182.5        |
| 6  | Mustang Library Study Rooms                        | 7.7          | 87.5           | -               | -              | -               | 95.2            |
| <b>Total</b>                                   |  | <b>7.7</b>   | <b>87.5</b>    | <b>609.5</b>    | <b>8,154.7</b> | <b>11,665.5</b> | <b>20,524.9</b> |
| <b>Total -- Inflation Adjusted</b>             |  | <b>7.7</b>   | <b>90.1</b>    | <b>646.6</b>    | <b>8,910.9</b> | <b>13,129.6</b> | <b>22,784.9</b> |
| <b>Total Parks, Recreation &amp; Libraries</b> |  |              |                |                 |                |                 |                 |

**Other Identified Needs**  
 Fiscal Year 1999/00 - 2003/04  
 (in thousands of dollars)

| Ref #  | Project  | 1999/00 | 2000/01  | 2001/02 | 2002/03  | 2003/04   | Total     |
|--|--|---------|----------|---------|----------|-----------|-----------|
| <i>(in thousands of dollars)</i>                   |  |         |          |         |          |           |           |
| <b>Preservation</b>                                |  |         |          |         |          |           |           |
|  | McDowell Mountain Lane Acquisition                     | -       | 50,000.0 | -       | 50,000.0 | 100,000.0 | 200,000.0 |
|  | <b>Total</b>   | -       | 50,000.0 | -       | 50,000.0 | 100,000.0 | 200,000.0 |
| <b>Redevelopment</b>                               |  |         |          |         |          |           |           |
|  | 1 NE Downtown ID - Redevelopment                       | 210.0   | 2,100.0  | -       | -        | -         | 2,510.0   |
|  | 2 Character Area Design and Improvements               | -       | -        | -       | 225.0    | 210.0     | 435.0     |
|  | 3 Scottsdale Road Streetscape Improvements             | -       | 26.0     | 360.0   | -        | -         | 386.0     |
|  | 4 Old Town Parking Garage and Livery Stable            | 57.0    | 231.4    | 5,707.0 | -        | -         | 6,509.4   |
|  | 5 5th Ave Parking Structure                            | -       | -        | 496.0   | 4,963.0  | -         | 5,459.0   |
|  | 6 3rd Avenue Parking Structure - Downtown              | 827.0   | 8,271.0  | -       | -        | -         | 9,098.0   |
|  | 7 Civic Center Mall Improvements Phase 2               | 500.0   | 600.0    | -       | -        | -         | 1,100.0   |
|  | 8 2nd Street Streetscape from Couplet to Couplet       | -       | -        | -       | -        | 85.5      | 85.5      |
|  | 9 Mall Extension to Indian Bend Wash                   | -       | -        | 517.2   | 41.8     | -         | 559.0     |
|  | <b>Total</b>   | 2,108.0 | 11,228.4 | 6,980.2 | 5,229.8  | 295.5     | 25,841.9  |
|  | <b>Total -- Inflation Adjusted</b>                     | 2,108.0 | 11,565.3 | 7,405.3 | 5,714.7  | 332.6     | 27,125.9  |
| <b>Service Delivery - Public Buildings/Systems</b> |  |         |          |         |          |           |           |
| <b>Buildings</b>                                   |  |         |          |         |          |           |           |
|  | 1 McKellips Service Center                             | -       | -        | -       | 1,250.0  | -         | 1,250.0   |
|  | 2 Civic Center Mall Expansion                          | -       | -        | 632.6   | 6,378.9  | -         | 7,011.5   |
|  | 3 76th Street Redesign for New Civic Center Expansion  | -       | -        | 46.0    | 474.0    | -         | 520.0     |
|  | 4 North Shop Room Remodel                              | 98.1    | -        | -       | -        | -         | 98.1      |
|  | 5 Remodel City Hall                                    | -       | -        | -       | 217.2    | 2,000.6   | 2,217.8   |
|  | 6 Civic Center Office Building FF&E                    | -       | -        | -       | 475.0    | 5,805.0   | 6,280.0   |
|  | 7 Remodel One Civic Center                             | -       | -        | -       | 419.4    | -         | 419.4     |
|  | 8 Terminal Building Renovation                         | -       | -        | -       | 1,125.0  | -         | 1,125.0   |
|  | 9 Parking Structure for CC Expansion & Office Building | -       | -        | 1,318.1 | 13,596.8 | -         | 14,914.9  |
|  | 10 Terminal Building Expansion                         | -       | -        | -       | -        | 120.0     | 120.0     |
|  | 11 Civic Center Office Building                        | -       | -        | 2,430.7 | 26,252.0 | 655.6     | 29,338.3  |
|  | <b>Total</b>   | 98.1    | -        | 4,427.4 | 50,188.3 | 8,581.4   | 63,295.2  |
|  | <b>Total -- Inflation Adjusted</b>                     | 98.1    | -        | 4,697.0 | 54,842.1 | 9,658.4   | 69,295.7  |
| <b>Information Technology Systems</b>              |  |         |          |         |          |           |           |
|  | 1 Cityscape II Equipment Replacement                   | -       | -        | -       | -        | 50.0      | 50.0      |
|  | 2 Remote Access - Information Systems                  | -       | -        | -       | 17.8     | 15.8      | 33.6      |
|  | 3 Character Area/Master Planning Team GIS Database     | 250.0   | 150.0    | 75.0    | 75.0     | 50.0      | 600.0     |
|  | 4 Payroll/Human Resource System                        | -       | -        | -       | 465.0    | -         | 465.0     |
|  | 5 Internet Applications                                | 88.0    | 128.0    | 90.0    | 90.0     | 92.0      | 486.0     |
|  | 6 IVR Applications                                     | -       | -        | 150.0   | 130.0    | 125.0     | 385.0     |
|  | 7 Data Warehousing                                     | 150.0   | 65.0     | -       | -        | -         | 215.0     |
|  | 8 IVR - Payroll System                                 | -       | -        | 75.0    | -        | -         | 75.0      |
|  | 9 Tax Return Processing System                         | -       | -        | -       | -        | 1,335.0   | 1,335.0   |
|  | 10 New Remittance Process Transport                    | -       | -        | -       | -        | 406.8     | 406.8     |
|  | 11 New Remittance Mail Extract Equipment               | -       | -        | -       | -        | 57.0      | 57.0      |
|  | 12 Video Distance Learning                             | -       | 228.2    | 136.2   | 88.2     | 88.2      | 540.8     |
|  | 13 Digital Plan Submittals                             | 50.0    | 70.0     | -       | -        | -         | 120.0     |
|  | 14 Project Coordination/Process Re-engineering         | 65.0    | 45.0     | -       | -        | -         | 108.0     |
|  | 15 Excess Fiber Optic Conduit Reimbursement            | 200.0   | -        | -       | 250.0    | -         | 450.0     |
|  | <b>Total</b>   | 801.0   | 684.2    | 506.2   | 1,136.0  | 2,219.8   | 5,347.2   |
|  | <b>Total -- Inflation Adjusted</b>                     | 801.0   | 704.7    | 537.0   | 1,241.3  | 2,498.4   | 5,782.5   |

# Other Identified Needs

Fiscal Year 1999/00 - 2003/04  
(in thousands of dollars)

| Ref #                              | Project   | 1999/00        | 2000/01         | 2001/02         | 2002/03         | 2003/04         | Total            |
|------------------------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <i>(in thousands of dollars)</i>   |   |                |                 |                 |                 |                 |                  |
| <b>Public Safety</b>               |   |                |                 |                 |                 |                 |                  |
| 1                                  | District 1 Patrol Station                               | -              | -               | 2,288.0         | 3,718.7         | 681.6           | 6,688.3          |
| 2                                  | Canning/Mourted Office & Training Facility              | -              | 144.5           | 1,864.1         | 153.0           | -               | 2,161.6          |
| 3                                  | Record Management System                                | 272.0          | 120.0           | 55.0            | 5.0             | 15.0            | 467.0            |
| 4                                  | Property/Evidence, Communications, Crime Lab Facility   | -              | 5,547.0         | 16,209.2        | 2,190.5         | 575.0           | 22,521.7         |
| 5                                  | Helicopter Air Support Unit                             | -              | -               | 928.6           | 720.0           | 750.0           | 2,398.6          |
| 6                                  | Jail CCTV Monitoring/Recording System Replacements      | -              | -               | 78.6            | -               | 108.2           | 187.1            |
| 7                                  | Police Technology Support Systems                       | 187.3          | 102.0           | -               | -               | -               | 289.3            |
| 8                                  | Crime Laboratory Equipment Replacement                  | 70.0           | 60.0            | 40.0            | -               | 60.0            | 230.0            |
| 9                                  | Personal Issue Laptop Computer Program                  | -              | -               | -               | 989.7           | 273.7           | 1,263.4          |
| <b>Total</b>                       |   | <b>529.3</b>   | <b>3,973.5</b>  | <b>21,463.7</b> | <b>7,756.9</b>  | <b>2,463.0</b>  | <b>36,186.4</b>  |
|                                    | <i>Total -- Inflation Adjusted</i>                      | <i>529.3</i>   | <i>4,092.7</i>  | <i>22,770.8</i> | <i>8,476.2</i>  | <i>2,772.1</i>  | <i>38,641.1</i>  |
| <b>Transportation Improvements</b> |   |                |                 |                 |                 |                 |                  |
| <i>Streets</i>                     |   |                |                 |                 |                 |                 |                  |
| 1                                  | Scottsdale Rd/Freeway Pinnacle Phase 2                  | -              | -               | -               | -               | 8,031.5         | 8,031.5          |
| 2                                  | Carefree Hwy/60th St. to Scottsdale Rd                  | -              | -               | 575.8           | 8,046.9         | -               | 8,622.7          |
| 3                                  | Pima Rd/Deer Valley to Pinnacle Peak                    | 1,913.4        | 10,785.0        | -               | -               | -               | 12,698.4         |
| 4                                  | Cameback Rd/64th to 68th St                             | -              | 271.6           | 1,101.2         | -               | -               | 1,372.8          |
| 5                                  | Pinnacle Peak/Scottsdale Rd to Pima Rd                  | -              | 558.1           | 6,674.8         | -               | -               | 7,232.9          |
| 6                                  | Indian School Rd/81st St to Pima Rd                     | 36.3           | 430.3           | -               | -               | -               | 466.6            |
| 7                                  | Snea Blvd & 90th St Intersection Improvements           | -              | -               | 20.3            | 131.6           | -               | 151.9            |
| 8                                  | Hayden & Indian Bend Intersection Improvements          | 1,069.4        | 1,246.3         | -               | -               | -               | 2,315.7          |
| 9                                  | Pima Rd/Freeway to Thompson Peak Parkway                | -              | -               | -               | 3,296.8         | -               | 3,296.8          |
| 10                                 | Hayden Rd & McDonald Intersection Improvements          | -              | 320.3           | 2,130.9         | -               | -               | 2,451.2          |
| 11                                 | Scottsdale Rd/Dynamite to Carefree Highway              | 366.8          | 512.2           | -               | -               | -               | 879.0            |
| 12                                 | Scottsdale Rd & Indian Bend Intersection Improvements   | -              | -               | 779.2           | 1,025.7         | -               | 1,804.9          |
| 13                                 | Shea Blvd & 96th St Intersection Improvements           | -              | -               | -               | 66.9            | 412.7           | 479.6            |
| 14                                 | Indian School Rd/Civic Center to Indian Bend Wash       | -              | -               | 872.7           | 2,514.0         | -               | 3,386.7          |
| 15                                 | Indian Bend Rd/Scottsdale to Hayden                     | -              | -               | 1,948.4         | 19,204.0        | -               | 21,152.4         |
| 16                                 | Union Hills/Hayden to Pima Road                         | -              | -               | 2,564.3         | 7,151.3         | -               | 9,715.6          |
| 17                                 | Pima Rd/Pinnacle Peak to Happy Valley                   | -              | -               | -               | 1,850.1         | 10,832.2        | 12,682.3         |
| 18                                 | Hayden Rd/Pima Freeway to Thompson Peak Pkwy            | -              | -               | 3,984.6         | 4,379.5         | -               | 8,564.1          |
| 19                                 | Sweetwater/Scottsdale Rd to Hayden                      | -              | -               | -               | 299.6           | 1,080.6         | 1,380.2          |
| 20                                 | Thunderbird/Redfield Scottsdale to Hayden               | -              | -               | -               | 2,966.9         | 2,869.9         | 5,836.8          |
| 21                                 | Scottsdale Rd/Pinnacle Peak to Happy Valley             | -              | -               | -               | 1,281.8         | 7,093.7         | 8,375.5          |
| 22                                 | Pima Rd & Happy Valley Intersection                     | -              | -               | -               | 993.9           | 1,377.4         | 2,371.3          |
| <b>Total</b>                       |   | <b>3,385.9</b> | <b>14,123.8</b> | <b>20,651.6</b> | <b>53,403.0</b> | <b>31,698.0</b> | <b>123,262.3</b> |
|                                    | <i>Total -- Inflation Adjusted</i>                      | <i>3,385.9</i> | <i>14,547.5</i> | <i>21,909.3</i> | <i>58,354.9</i> | <i>35,676.4</i> | <i>133,874.0</i> |
| <i>Airport</i>                     |   |                |                 |                 |                 |                 |                  |
| 1                                  | Keeler Hangar Infrastructure - Grant Match              | -              | -               | 48.0            | -               | 42.0            | 90.0             |
| 2                                  | Airport Parcel Development at Scott & Thunderbird Roads | 1,546.0        | -               | -               | -               | -               | 1,546.0          |
| 3                                  | Aircraft Specialty Shop Facilities                      | -              | -               | 2,500.0         | -               | -               | 2,500.0          |
| 4                                  | Keeler Hangars  | -              | -               | 1,100.0         | -               | 1,540.0         | 2,640.0          |
| <b>Total</b>                       |   | <b>1,546.0</b> | <b>-</b>        | <b>3,648.0</b>  | <b>-</b>        | <b>1,582.0</b>  | <b>6,776.0</b>   |
|                                    | <i>Total -- Inflation Adjusted</i>                      | <i>1,546.0</i> | <i>-</i>        | <i>3,870.2</i>  | <i>-</i>        | <i>1,780.6</i>  | <i>7,196.7</i>   |
| <i>Transit</i>                     |   |                |                 |                 |                 |                 |                  |
| 1                                  | Automated Passenger Counters                            | 164.3          | -               | -               | -               | -               | 164.3            |
| 2                                  | Customer Information Kiosks                             | 133.2          | -               | -               | -               | -               | 133.2            |
| 3                                  | Automated Vehicle Locator                               | 133.2          | -               | -               | -               | -               | 133.2            |
| 4                                  | Scottsdale Roundup Vehicles: 17% Grant Match            | -              | 242.3           | 242.3           | -               | -               | 484.5            |
| 5                                  | Scottsdale Connection Vehicles: 17% Grant Match         | 48.5           | 678.3           | -               | 96.9            | -               | 823.7            |
| 6                                  | DC Ranch Transit Facility                               | -              | 237.9           | 2,379.5         | -               | -               | 2,617.4          |
| 7                                  | Mustang Transit Center                                  | -              | 50.0            | 823.0           | 248.0           | 2,200.0         | 3,321.0          |
| <b>Total</b>                       |   | <b>479.2</b>   | <b>1,228.5</b>  | <b>3,444.8</b>  | <b>344.9</b>    | <b>2,200.0</b>  | <b>7,697.3</b>   |
|                                    | <i>Total -- Inflation Adjusted</i>                      | <i>479.2</i>   | <i>1,265.3</i>  | <i>3,654.5</i>  | <i>376.9</i>    | <i>2,476.1</i>  | <i>8,252.0</i>   |

**Other Identified Needs**  
 Fiscal Year 1999/00 - 2003/04  
 (in thousands of dollars)

| Ref #                                    | Project                                   | 1999/00         | 2000/01         | 2001/02         | 2002/03          | 2003/04          | Total            |
|--|---|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| <i>(in thousands of dollars)</i>         |   |                 |                 |                 |                  |                  |                  |
| <b>Drainage/Flood Control</b>            |   |                 |                 |                 |                  |                  |                  |
| 1  | Butterus/Scottsdale Road Drainage         | 30.0            |                 |                 |                  |                  | 30.0             |
| 2  | Floodplain Acquisition Program            | 50.0            | 50.0            | 50.0            | 190.0            | 190.0            | 590.0            |
| 3  | Los Arcos Area Drainage                   |                 | 340.0           | 900.0           |                  |                  | 1240.0           |
| 4  | Granite Reef Watershed                    | 370.0           | 3,080.0         |                 |                  |                  | 4,050.0          |
| 5  | North Area Basin Master Plans             |                 |                 |                 | 475.0            | 220.0            | 695.0            |
| 6  | Mojave Neighborhood East Drainage         |                 | 2,600.0         |                 |                  |                  | 2,600.0          |
| 7  | Upper Camelback Walk Watershed            |                 | 200.0           | 2,400.0         |                  |                  | 2,600.0          |
| 8  | 64th St. Corridor Drainage Impr           |                 |                 | 420.0           | 1,650.0          | 2,500.0          | 4,570.0          |
| 9  | Jackrabbit/Chaparral West - Drainage Impr |                 | 270.0           | 2,530.0         |                  |                  | 2,800.0          |
| 10                                       | Civic Center East - Drainage Impr         |                 |                 | 120.0           | 1,180.0          |                  | 1,300.0          |
| 11                                       | Saguaro Neighborhood East Drainage Impr   |                 |                 |                 | 110.0            | 1,180.0          | 1,290.0          |
| 12                                       | Earl/Thomas Corridor - Drainage Impr      |                 |                 | 845.0           | 5,150.0          | 3,320.0          | 9,295.0          |
| 13                                       | Indian School Park Watershed              |                 |                 |                 | 130.0            | 1,310.0          | 1,440.0          |
|  | <b>Total</b>                              | <b>450.0</b>    | <b>7,140.0</b>  | <b>7,265.0</b>  | <b>10,515.0</b>  | <b>10,430.0</b>  | <b>35,800.0</b>  |
|  | <i>Total -- Inflation Adjusted</i>        | <i>450.0</i>    | <i>7,354.2</i>  | <i>7,707.4</i>  | <i>11,490.0</i>  | <i>11,739.1</i>  | <i>38,740.7</i>  |
| <b>Grand Total</b>                       |   | <b>11,149.2</b> | <b>94,248.4</b> | <b>86,186.4</b> | <b>189,423.1</b> | <b>182,423.7</b> | <b>563,430.7</b> |
| <i>Grand Total -- Inflation Adjusted</i> |   | <i>11,149.2</i> | <i>95,575.8</i> | <i>91,435.1</i> | <i>202,351.4</i> | <i>192,766.6</i> | <i>593,280.1</i> |

## Parks/Park Site Improvements

**McDowell Mountain Ranch Community Center Park** - Construct a community level park located at Thompson Peak Parkway and Bell Roads with a community center, family aquatics center, 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 Middle School, elementary school and Arabian Library.

**Desert Mountain Park** - Construct a neighborhood level park in the vicinity of Pima and Joy Ranch Road/Cave Creek Road that may have police and fire facilities as well as a library on the premises. Includes 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.

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

**Lone Mountain Park** - Construct a 17 acre neighborhood level park on the northeast corner of Lone Mountain Road and Scottsdale Roads. Planned amenities include playground, multi use fields, sport courts, restroom, parking and landscaping.

**Paiute Park Area Redevelopment** - Provide funding to assist in the improvement and redevelopment in the Paiute Park area, in the general location of Osborn and 66th street.

**Scottsdale Ranch Recreation Storage Area** - Construct a 900 square foot storage building to house large equipment and supplies from the Community Maintenance and Recreation Division.

**Indian School Neighborhood Center** - Construct a 12,700 square foot addition to the existing Visitor's Center. Planned uses include expanding office spaces for Youth and Family Services staff, create office space for Parks Planning staff, a police park patrol sub station, teen activity programming, after school and summer activities.

**Eldorado Ballfield Renovation** - Modify spectator area for handicapped accessibility, correct drainage problem on middle field, modify backstops and infields areas, modify field lighting to reduce glare and bring light levels up to competitive standards.

**Scottsdale Ranch Park Tennis Courts** - Add four new tennis courts, in accordance with the Master Plan, in the vacant area directly east of the tennis center. This would increase the inventory of courts from 12 to 16.

**Mountain View Teen Center** - Construct a 2,000 square foot addition to the Mountain View Community Center to serve as a teen center. Planned activities include after school activities, teen mentoring, dances, homework assistance and tutoring.

## Specialty Parks

**Public Restroom Complex Adjacent to the Polo Field** - Design and construct a large public restroom facility at the Ramada structure, which is northeast of the Polo Field. The restroom facility will contain 80 stations total (40 for women and 40 for men).

**Pave Driveways and Pedestrian/Horse Paths** - Pave specified driveways and pedestrian walkways on the equestrian show ground areas.

**Move WestWorld Arenas 7 & 8** - Move and reestablish WestWorld Arenas 7 & 8 to a location southwest of the Equidome and relocate existing open drainage channels.

**Paving Projects at WestWorld** - 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).

**Remodel Equidome at WestWorld** - Pave dirt exhibit areas, install folding bleachers on the north side of the building, upgrade existing restroom facilities, construct a permanent show office, and add doors (50% panel and 50% roll-up).

**Exhibit Space at WestWorld** - Design and construct a 100,000 sq ft metal canopy north of the Equidome. This structure will have lighting and sprinklers.

**Landscaping Plan for WestWorld** - Design and implement a landscaping plan for WestWorld.

## Recreation

**Trails Acquisition and Development** - Acquire land and easements to complete the approximately 300 miles, shared-use trail system throughout the City. Additionally, the fund will provide trail development, such as trail construction, signage, fencing and barrier placement.

**TPC Sports Complex** - Develop the 70 acre basin/parking area North of the TPC golf course into a Youth Sport soccer complex consisting of 4 lighted championship soccer fields, 7 unlighted soccer fields, 2 restroom/concession facilities, and parking for 440 vehicles. In addition, basic desert landscaping, storage area, and park furniture.

**McDowell Mountain Preserve Access** - Develop public access areas for the McDowell Sonoran Preserve. Planned improvements include access road and driveways, entry monument, parking, picnic area, restrooms, drinking fountain, interpretive/informational displays, signage, and shared use trails.

**Paiute Buildings 4 & 5 Renovation** - Purchase and renovate 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 brokerage agency offices.

**Paiute Buildings 7 & 9 Renovation** - Design, demolish, and renovate two buildings at Paiute Neighborhood Center. Planned use for these buildings are a Senior Adult Center, a tiered 50-60 seat community meeting room, classroom, and brokerage agency offices.

**Paiute Neighborhood Center Walkway Canopy** - Complete the replacement of the deteriorating wooden walkway canopy with a metal canopy at Paiute Neighborhood Center.

**Paiute Park Sprinkler System** - Replace the present flood irrigation system with a state of the art sprinkler system to will allow for efficient control of water application and make the park useable seven days a week. This is the only park in the city's system that is still flood irrigated.

**Club SAR Addition** - Add approximately 1,600 square feet to the east side of the Club SAR building. This addition will solve the existing overcrowding problem, as well as, allow Club SAR to accept new memberships. Club SAR is located at the north end of Indian School Park.

## Libraries

**Arabian Library Phase II** - Expand the current 8,400 sq ft Arabian Library to 34,000 sq ft as originally planned.

**Library Video Conferencing** - Equip library facilities with desktop and room-size videoconferencing capabilities. Equipment includes cameras, monitors, projection systems, document scanners, and smart boards.

**Electronic Books** - Provide library facilities with equipment to store and dispense text to electronic book devices. New technology makes it possible to download complete books and other electronic text onto a portable reading device.

**Appaloosa Library** - Construct a 40,000 square foot full service library at DC Ranch, serving the needs of the population in the area of Union Hills to the city's northern boarder.

**Mustang Library Study Rooms** - Enclose a portion of Mustang Library to produce a 400 square foot quiet study area.

**Local Area Network Infrastructure Replacement** - Replace the network infrastructure, such as routers, switches, hubs, servers and network management software, according to a regular maintenance schedule.

### Preservation

**McDowell Mountain Land Acquisition** - Provide spending authorization to complete acquisitions in the north access area of the original Preserve boundary and to acquire high priority parcels in the expanded boundary. In subsequent years spending authorization is to pay for State Trust land within the original boundary that previously was reclassified under the Arizona Preserve Initiative as suitable for conservation, to acquire other State Trust land in the original boundary, and to acquire all remaining State Trust and private land in the expanded boundary

### Redevelopment

**NE Downtown ID** - Design and install streetscape and alley improvements as well as enhanced lighting and landscaping in the northeast downtown area roughly bounded by Wells Fargo to the west, Camelback Road to the north, 75th Street to the east, and 6th Avenue to the south.

**Character Area Design and Improvements** - Provide Character Area improvements as an outgrowth of citizen driven visioning efforts, which helped to define the unique opportunities and challenges within our community. Each of the 25 character areas celebrates a geographical area where there may be similar land uses, densities, and age of development, natural environmental features or other common qualities.

**Scottsdale Road Streetscape Improvements** - Provide streetscape enhancements along Scottsdale Rd. between Thomas Road and Indian School Road and between Camelback Road and Chaparral including landscape, hardscape, lighting and street furniture additions to the specified areas.

**Old Town Parking Garage and Livery Stable** - Construct a 345 space parking structure in Old Town integrated with a Police/public horse livery stable, complementing the character of Old Town. The structure will serve an area that is a popular visitor and resident destination. The livery stable will provide a permanent staging area for the Police Mounted Patrol and horse drawn carriage operators. This site is generally located at 2nd Street and Brown Avenue, across the street from Cavalier's Blacksmith shop and close to the Medical Campus.

**5th Ave Parking Structure** - Construct a 3 level, 300 space parking structure at the Northwest corner of 5th Avenue and Goldwater Boulevard. A surface lot is currently located on the site along with the Rose Society Rose Garden.



**3rd Avenue Parking Structure - Downtown -**

Construct four level, 500-600 space parking structure to serve parking demand of the 5th Avenue, Craftsman Court, Scottsdale Road, and Stetson Avenue/Waterfront areas, all areas south of the canal.

**Civic Center Mall Improvements Phase 2 -**

Complete Civic Center renovations west of Civic Center Blvd. The scope identifies Phase 2 improvements replacing of Marshall Garden railroad ties (last remain ties on mall) with a new concrete wall, new ADA ramp on east side of SCA eliminating significant disabled obstruction, an artist designed shade bower required by master plan a east focal backdrop and creating new directional signage. Design and construction of Marshall Garden wall, Shade Bower and SCA ramp are already prepared. Phase 3 is the design and construction along extension of Main St from Brown Ave. to Chamber of Commerce. The design for this area will address ADA issues, renovating fountains, removal of clay pavers and updating landscaping.

**2nd Street Streetscape from Couplet to Couplet -**

Provide streetscape improvements including lighting, landscaping, hardscape and street furniture additions on Second Street from couplet to couplet.

**Mall Extension to Indian Bend Wash -**

Acquire property along Osborn to connect the Indian Bend Wash to the Civic Center Mall. This would include the construction of a multi-use path and landscaping of the site.

**Buildings**

**McKellips Service Center Phase III -**

Design and construct new warehouse facility to replace the 2nd street warehouse scheduled for removal due to a redevelopment project.

Note: (Phase IV is in year 6 for \$2.5m: Acquire the privately-owned properties between the site and the Indian Bend Wash. This will enhance the long-term asset value and create frontage along the Rio Salado Project.)

**Civic Center Mall Expansion -** Design and construct site improvements for an expansion of the Center Mall.

**76th Street Redesign for New Civic Center**

**Expansion -** Design and construct changes to existing 75th Street to accommodate an entrance to a planned parking structure.

**North Information Services' Tech Room -**

Design and create a North computer repair facility. The startup costs include the space remodel, the workbenches, the replacement parts, and the test equipment.

**Remodel City Hall -**

Design and construct the renovation of City Hall. This project will remodel the 30 year old structure updating the function of the facility. In addition to renovations of the interior, this project is intended to restore City Hall to it's original state preserving this landmark structure for future preservation. Included in the estimate is the installation of a fire sprinkler system that is intended to be installed so that the aesthetics of the spaces are not compromised.

**Civic Center Office Building FF&E -**

Design, purchase and install furniture, fixtures and equipment for the new Civic Center Office Building. Additional equipment and furniture is included to change the use in the planned remodel of City Hall.

**Remodel One Civic Center** - Design and construct the renovation of One Civic Center. This project will remodel the then 20 year old structure updating the function of the facility.

**Terminal Building Renovation** - Renovate original portion of the existing Terminal Building for ADA compliance and infrastructure upgrades.

**Parking Structure for CC Expansion & Office Building** - Design and construct 920 new parking spaces for the new Civic Center Office Building and Civic Center Expansion. The new parking shall be a combination of a new underground parking structure, and new surface parking.

**Terminal Building Expansion** - Construct additional Airport personnel offices on the second floor of the Terminal Building.

**Civic Center Office Building** - Design and construct a new 180,000 SF to 200,000 SF office structure. Included in this planned building are front line citizen service offices and their administrative support. Additionally a new Council meeting chamber is planned to handle large audiences for public meetings.

## Systems

**CityCable 11 Equipment Replacement** - Ensure CityCable 11 is on a reasonable schedule to replace equipment that has an expected life span of 5 to 10 years, including cameras and video production and programming equipment.

**Remote Access - Information Systems** - Upgrade current Remote Access technology, provide funding for ongoing and additional line costs associated with Remote Access, and cover future replacement costs of Remote Access systems.

**Character Area/Master Planning Team GIS Database (Com Plan)** - Establish and update a central database and develop modeling applications. The database and modeling would be available to all city departments to assist in the planning and design of future city facilities. This system would be kept on real time implying the information will be the most current data the city has on developments, existing neighborhoods, environmental features, existing and planned city facilities and infrastructure, etc.

**Payroll/Human Resource System** - Upgrade/replace existing TotalHR Payroll/H/R system with more robust, scaleable client server application.

**Internet Applications** - Expand and support City services and information via the Internet. These services will provide current information, City services, and greater community involvement for our citizens, businesses, and visitors. (Reference Digital Services at the City of Scottsdale, Internet Strategic Plan Rev.10/98 for additional information)

**IVR Applications** - Provide funding for future IVR (Interactive Voice Response) and CTI (Computer Telephony Integration) applications. IVR systems are designed to give customers and staff members choices and flexibility in accessing information and completing routine tasks. Applications include dynamic faxing, faxback systems, and outcalling systems.

**Data Warehousing (DW)** - Provide a database server that "houses" copies of data from other disparate corporate data sources. DW is used to provide "One Stop" access to data that will allow the users to simultaneously query data that has originated in Utility Billing, GIS, Community Development Systems (Cases, Plans, Permits, Inspections), etc. The DW simplifies data access by making the data available through commonly used desktop tools such as Microsoft Access or Excel. By simplifying data access and use, it will allow the users to derive "intelligence" that is otherwise lost if the data remains in its disparate form.

**IVR - Payroll System** - Provide IVR capability to Payroll System for employee inquiries and timekeeping input.

**Tax Return Processing System** - Replace or upgrade the transaction privilege tax return system.

**New Remittance Process Transport** - Purchase two (2) new transport systems that include imaging capabilities for checks and payment documents. Imaging module needs to be compatible with the imaging system that is being used by the City or current imaging standards.

**New Remittance Mail Extract Equipment** - Purchase two (2) new mail document extraction units capable of meeting our work units processing needs.

**Video Distance Learning** - Purchase and install multipoint video broadcast system to provide distance learning opportunities for City staff and offices. The project allows City offices to receive satellite broadcast classes, seminars and conferences and transmit them to designated locations throughout City offices. This system could also be used to broadcast other video based programs and classes.

**Digital Plan Submittals** - Provide funding for a preliminary assessment of digital plan submittal and review. The two-year budget funds a consultant to conduct a full cost-benefit analysis of the digital plan submittal process for Scottsdale and second-year funding for a pilot project to begin to accept digital plans.

**Project Coordination/Process Re-engineering** - Provide funding for data and technology supporting Project Coordination's process re-engineering efforts to provide more information on cases and improve presentation of cases made in public hearings.

**Excess Fiber Optic Conduit Reimbursement (IS)** - Provide funding to allow private companies to lay twice (or more) as much conduit as they need. It is expected that other telecommunications providers will desire to provide services to the same areas in the future and will reimburse the City for conduit already in place.

## Public Safety - Police Department

**District 1 Patrol Station** - Construct a new 16,000 square foot sub-station in the District One area to include office space and lockers for 125 personnel including a staffed lobby area, a chief's office, a conference room, and parking. There will not be a jail at the new facility as the current one is functional.

**Canine/Mounted Office & Training Facility** - Design and construct a combined Canine/Mounted Facility on Bureau of Land Management land at WestWorld. The facility is planned for approximately 7200 square feet. It will include a barn and pens for horses, as well as canine kennels. Office space for unit supervisors and officers is also included.

**Record Management System** - Implement a comprehensive Records Management System (RMS) to capture and store data from incident reports, citations, field interview cards, arrests, accidents, warrants, and property/evidence forms. In addition, this system will provide integrated automation for case management, Investigative queries, Crime Lab, Personnel and Training, and Uniform Crime Reporting (UCR).

**Property/Evidence, Communications, Crime Lab Facility** - Construct a Police Department Support Services facility in two phases. Phase one will include 50,000 square feet to house the Department's Communications Center (15,000 square feet), Property and Evidence (25,000 square feet) and the Crime Lab (10,000 square feet). Phase two will include an additional 15,000 square feet for Communications and Crime Laboratory expansion.

**Helicopter Air Support Unit** - Develop a helicopter based Police Department Air Support Unit to address the increasing complexity of police response to the vast number of public safety issues facing our growing community. The program will reflect the use of two light turbine helicopters operating a total of 2000 hours per year or 7.7 hours per day / 5 days per week / 52 weeks per year. The light turbine aircraft is a safe and economical aircraft to operate. The unit would be housed at a leased hangar / office facility in the Scottsdale Airpark, and would be staffed by 1 supervising sergeant, 2 pilots, 4 observers and 1 mechanic as new positions. All scheduled and unscheduled maintenance would occur in-house.

**Jail CCTV Monitoring/Recording System Replacement** - Replace jail closed circuit television monitoring/recording equipment located in both Police Department jail facilities.

**Police Technology Support Systems** - Provide additional equipment to allow the security card key system, city panic alarm system, staff support access, preparation of secured area for Criminal Justice data, and Uninterruptable Power Supply (UPS) to continue to function properly.

**Crime Laboratory Equipment Replacement** - Replace aging crime laboratory equipment that is starting to incur significant maintenance issues

**Personal Issue Laptop Computer Program** - Purchase 232 laptops to implement a personal issue laptop program. Personally issuing laptops will enhance officer's service delivery through computer usage, reduce maintenance cost, and provide tools to enhance community policing.

## Streets

**Scottsdale Rd/Freeway - Pinn Pk Phase 2** - Expand current road from four to six lane ultimate cross-section with medians. This project spans approximately 1.5 miles.

**Carefree Hwy/60th St to Scottsdale Rd** - Improve Carefree Hwy. from 60th Street to Scottsdale Road to a four-lane Urban Principal Arterial Section with raised median.

**Pima Rd/Deer Valley to Pinnacle Peak** - Improve four lanes of old county road to an ultimate cross-section with median, grade crossing and sound wall and roadway drainage.

**Camelback Road/64th to 68th St** - Build a six lane ultimate roadway with medians and soundwall to complete the last section of Camelback Road.

**Pinnacle Peak/Scottsdale Rd to Pima Rd** - Replace an old two lane road with a four lane ultimate cross-section with median and grade crossing.

**Indian School Rd/81st St to Pima Rd** - Maintain four lane ultimate cross-section. Construct side street closures and median for increased traffic capacity.

**Shea Blvd & 90th St Intersection Improvements** - Widen intersection to accommodate dedicated dual left and single right turn lanes and bus bays.

**Hayden & Indian Bend Intersection Improvements** - Improve intersection by implementing an expanded design standard. Program includes dedicated dual left and right turn lanes, provides bike lanes, improves or builds raised landscaped medians, provides a four-way bus pull-out with shelter and provides for three-thru (north/south) and two-thru (east/west) lanes.

**Pima Rd/Freeway to Thompson Peak Parkway** - Build final two lanes of six lane roadway. Complete the six lane roadway to Thompson Peak in association with the Pima Road widening project.

**Hayden Rd & McDonald Intersection Improvements** - 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 pull-out with shelter and provides for three-thru (north/south) and two-thru (east/west) lanes.

**Scottsdale Rd/Dynamite to Carefree Highway** - Improve existing four lane roadway by widening intersections and adding left turn lanes.

**Scottsdale Rd & Indian Bend Intersection Improvements** - 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 pull-out with shelter and provides for three-thru (north/south) and two-thru (east/west) lanes.

**Shea Blvd & 96th St Intersection Improvements** - 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 pull-out with shelter and provides for three-thru (north/south) and two-thru (east/west) lanes.

**Indian School Rd/Civic Center to Indian Bend Wash** - Maintain four lane ultimate cross-section. Construct side street closures and median for increased traffic capacity.

**Indian Bend Rd/Scottsdale to Hayden** - Build four lanes ultimate cross-section with median and bridge to provide the ultimate road configuration and a crossing over Indian Bend Wash.

**Union Hills/Hayden to Pima Rd** - Build a four lane bridge over Pima Freeway and two of four lane ultimate cross-section provide a new east/west road between Hayden and Pima Road.

**Pima Rd/Pinnacle Peak to Happy Valley** - Build four of four lanes ultimate cross-section in six lane ROW with wide median, grade crossing and roadway drainage.

**Hayden Rd/Pima Freeway to Thompson Peak Pkwy** - Build four of a six lane ultimate cross-section with landscaped medians. The Pima Freeway and Hayden Road interchange needs to connect to Thompson Peak Parkway to provide a route for thru north/south traffic.

**Sweetwater/Scottsdale Rd to Hayden** - Build a four lane ultimate cross-section with landscaped medians to replace a two lane roadway. This minor collector will provide traffic relief for east/west vehicles, between Cactus Road and Thunderbird.

**Thunderbird/Redfield - Scottsdale to Hayden** - 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.

**Scottsdale Rd/Pinnacle Peak to Happy Valley** - Build four lane ultimate cross-section in 6 lane ROW with median - Continuation of the "Great Sonoran Concept".

**Pima Rd & Happy Valley Intersection** - Realign existing "T" intersections to create a four-way intersection with a full compliment of standard traffic signals.

## Airport

**Keekor Hangar Infrastructure (Grant Match)** - Install infrastructure (i.e., taxilanes, utilities, drainage, etc.) on the Keekor Parcel for ultimate hangar development.

**Airport Parcel Development at Scott & Thunderbird Roads** - Provide on-site infrastructure improvements to accommodate retail development and proposed aircraft museum on City-owned airport site at the South-East corner of Scottsdale and Thunderbird Roads.

**Aircraft Specialty Shop Facilities** - Design and construct Aircraft Specialty Shop hangar/office facilities.

**Keekor Hangars** - Design and construct aircraft storage hangars/shades at the Keekor Parcel.

### Transit

**Automated Passenger Counters** - Purchase 12 automated passenger counters and related software. This project allows the same activity to occur without recurring labor costs. Overall, the City will save labor costs and will increase the accuracy of the data.

**Customer Information Kiosks** - Purchase 8 customer service kiosks to be placed at high visibility, high traffic locations. The kiosks provide an interactive method of providing trip information and reassurance as to the arrival of buses.

**Automated Vehicle Locator** - Purchase 12 vehicle locators plus related software for installation into Connection buses. Vehicle locators allow for more accurate tracking of buses allowing better customer information and more response to emergency situations. In addition, greater reliability is available through response to early or late buses and through the collection of on-time data.

**Scottsdale Roundup Vehicles (17% Grant Match)** - Provide matching funds in order to pursue federal funding to purchase 'specialty theme' vehicles to operate on the Scottsdale Roundup downtown shuttle.

**Scottsdale Connection Vehicles (17% Grant Match)** - Purchase small (~30') buses to operate on the Scottsdale Connection. The initial purchase will be to provide vehicles for operating service at the Scottsdale Airpark and to replace current Scottsdale Bluebird vehicles. The second phase provides vehicles for service expansion.

**DC Ranch Transit Facility** - Design and construct a transit and potential telecommuting center to be located on stipulated property located at Bell Road and Thompson Peak Parkway. Transit center improvements shall include park and ride area, shaded waiting areas, drinking fountains, informational kiosks, public art and access neighborhood circulator routes. The center is envisioned to include multi-uses such as a telecommuting center.

**Mustang Transit Center** - 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.

### Drainage

**Butherford/Scottsdale Road Drainage** - Install stormwater drainage system at Scottsdale/Butherford Road.

**Floodplain Acquisition Program** - 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.

**Los Arcos Area Drainage** - 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 and is bounded approximately by Belleview Street (N), the Indian Bend Wash (E), Filmore Street (S) and 68th Street (W). The options for the project will focus primarily on the installation of storm drains. Currently, there is a storm drain servicing the northern portion of this neighborhood along Belleview between Scottsdale Road and Miller Road. This existing storm drain is basically at its 10-year capacity. The total watershed area is approximately 0.6 square miles.

**Granite Reef Watershed** - Eliminate the existing 100-year floodplain in the Granite Reef Wash corridor for locations south of Thomas Road and 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 (N), Pima Freeway/Pima Road (E), McKellips Road (S) and Granite Reef Road (W), + 2.0 square miles

**North Area Basin Master Plans** - Develop a comprehensive Master Drainage Plan for all the major drainage basins north of the CAP canal. Its scope includes: mapping all washes having a 50 c.f.s. capacity; hydrologic modeling all major watersheds; detailed floodplain mapping of major washes; developing master plans for each of the major watersheds, this includes identifying improvement projects and floodplain needs.

**Mojave Neighborhood East Drainage** - 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 and is bounded approximately by Rose Lane (N), 86th Street (E), Jackrabbit Road (S) and the Indian Bend Wash (W). The options for the project will focus primarily on the installation of storm drains. Currently, the only storm drain servicing this neighborhood is an undersized facility in Jackrabbit Road between the IBW and Granite Reef Road. The project would be built in two phases. Phase I would improve the areas from Granite Reef Road west to the IBW. Phase II would improve the areas from Granite Reef Road east to 86th Street. The total watershed area is approximately 0.9 square miles.

**Upper Camelback Waik Watershed** - 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 options for the project would be full channelization improvements from Sweetwater to Shea, or a combination of detention basin(s) and lesser channel improvements. The portion of the project corridor between Cholla Road and Cactus Road already approaches 100-year capacity in easements controlled by the City. The total watershed area north of Shea Boulevard is approximately 2.6 square miles.

**64th St Corridor Drainage Improvements** - Eliminate flooding up to the 10-year event for this highly developed residential area and protect 64th Street from off-site flows. The benefiting area is bounded approximately by Thunderbird Road (N), 64th Street (E), Shea Boulevard (S) and 60th Street (W). 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.

Other Identified Needs

## Other Identified Needs

**Jackrabbit/Chaparral West Drainage Improvements** - Eliminate flooding up to the 10-year event for this highly developed residential and commercial area. The benefiting area is bounded approximately by Jackrabbit Road (N), Indian Bend Wash (E), Chaparral Road (S) and Scottsdale Road (W). 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.

**Civic Center East Drainage Improvements** - Eliminate flooding up to the 10-year event for this highly developed residential and commercial area. The benefiting area is bounded approximately by Indian School Road (N), Indian Bend Wash (E), Osborn Road (S) and Civic Center Boulevard (W). 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.

**Saguaro Neighborhood East Drainage Improvements** - Eliminate flooding up to the 10-year event for this highly developed residential and high school area. The benefiting area is bounded approximately by Lincoln Drive (N), 82nd Street (E), McDonald Drive (S) and Indian Bend Wash (W). Currently, the only storm drain servicing this neighborhood is an undersized facility in Valley Vista Lane south of Saguaro High School. The options for the project focus on the installation of storm drains. The current drainage system conveys less than the 2-year event. The total watershed area is approximately 0.3 square miles.

**Earll/Thomas Corridor - Drainage Improvements** - The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. The benefiting area is bounded approximately by Osborn Road (N), Indian Bend Wash (E), Thomas Road (S) and Paiute Park/64th Street (W). 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.

**Indian School Park Watershed Phase II** - Eliminate flooding up to the 10-year event for this highly developed residential and commercial area. The benefiting area is bounded approximately by Glenrosa Avenue (N), 86th Street (E), Osborn Road (S) and Hayden Road (W). Currently, the only storm drain servicing this neighborhood is an undersized facility along Indian School Road between 86th Street and the IBW. 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 IBW to just east of Hayden Road, is funded for construction in FY 98/99.



