

city of scottsdale, arizona



**Capital
Improvement
Plan**

**fiscal years
2002/03-2006/07**

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City Council

Mary Manross, Mayor

David Ortega, Vice Mayor

Wayne Ecton

Robert W. Littlefield

Cynthia Lukas

Ned O'Hearn

Tom Silverman

Administrative Staff

Jan Dolan, City Manager

Barbara Burns, Assistant City Manager

Ed Gawf, Deputy City Manager

Roger Klingler, Assistant City Manager



Mary Manross, Mayor

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

areas of interest have been neighborhood and redevelopment issues and preservation of the McDowell Mountains and Sonoran Desert. Mayor Manross has also represented the community at the state and national levels. She served on the Governor's Task Force on Urban Planning, the Arizona Town Hall and as a League of Women Voters board member. She also served as chairwoman of the Maricopa Association of Governments Youth Policy Advisory Committee and as a board member of Arizona Women in Municipal Government. She was a member of the National League of Cities (NLC) Energy, Environment and National Resources Policy Committee and is currently a member of the NLC Transportation, Infrastructure and Services Steering Committee. Mayor Manross's leadership roles in the Scottsdale School District have included participation in the Art Masterpiece Program and as legislative liaison for the Parent Teacher Association. She was director of the Marriage Preparation Seminars at the Franciscan Renewal Center, served as vice president of the Casa de Paz Y Bien Foundation and as a member of the leadership team for the Valley Interfaith Project. Mayor Manross has a bachelor of science degree in political science and a teaching credential.



Vice Mayor
David Ortega

Councilman David Ortega was elected to his first term on the Scottsdale City Council in May 2000. Councilman Ortega became a resident in 1979 and opened his own architectural firm in downtown Scottsdale in 1984. His professional work includes a wide

variety of residential and commercial projects in Arizona and California. In addition, he has completed a number of *pro bono* projects, including the Chrysalis Shelter for Victims of Domestic Violence and the Saint Maria Goretti Catholic Church. Councilman Ortega has been an active member of the American Institute of Architects since 1984.

Councilman Ortega is a graduate of Scottsdale Leadership and past president of Scottsdale Papago Rotary. He has worked extensively with the Scottsdale Unified School District, serving on its District Boundary Committee and Diversity Task Force, as well as other volunteer roles. Councilman Ortega has also served on the Motorola Community Liaison Council and the Maricopa County Private Industry Council. Councilman Ortega graduated with a degree in Architecture from the University of Arizona, with additional studies at La Salle Arquitectura in Mexico City, Mexico.



Councilman
Wayne Ecton

Councilman Wayne Ecton was elected to his first term on the Scottsdale City Council in March 2002. A Scottsdale resident since 1996, Councilman Ecton is a member of the Coalition of Pinnacle Peak, the Greater Pinnacle Peak Homeowners Association, Friends of the McDowell Land Trust and the Foothills

Community Foundation. He also is a member of the Scottsdale Center for the Arts, the Art Alliance for Contemporary Glass, the American Craft Council and the Glass Art Society. He previously served on the 2001/2002 Citizens Budget Committee and the Big Box Ideas Team. Councilman Ecton retired from Alcoa after 33 years in high-level financial management positions in the U.S. corporate headquarters and International and U.S. operating locations. In his last 13 years, he specialized in managing "turnaround" situation involving mergers and acquisitions at Alcoa subsidiaries. Councilman Ecton holds a bachelor's degree in business. He was also a member of the Financial Executives Institute until his retirement.



Councilman
Robert W. Littlefield

Councilman Robert W. Littlefield was elected to his first term on the Scottsdale City Council in May 2002. He is the founder and president of NetXpert Systems, Inc., a Scottsdale-based computer company. He also is a commercial pilot and flight instructor. He first lived in

Scottsdale from 1971 to 1975. He returned to stay in 1984. Councilman Littlefield has been involved in a variety of civic, youth and professional organizations. He served 11 years as a board member in the Arcadia Scottsdale United Soccer Club and 15 years as a youth soccer coach. He is a member and

former director of the Arizona Software & Internet Association. Other memberships include the Arizona Pilot's Association, Aircraft Owners and Pilots Association, National Federation of Independent Business, American Legion, Kiwanis Club and Civitan. The Councilman also is an Eagle Scout. A Vietnam combat veteran, Councilman Littlefield served in the U.S. Army from 1968 to 1970 and in the Arizona Army National Guard from 1971 to 1974. Councilman Littlefield holds a bachelor's degree in engineering from Arizona State University.



Councilman
Ned O'Hearn

Councilman Ned O'Hearn was elected to his first term on the Scottsdale City Council in May 2000. Councilman O'Hearn is Executive Vice President of ONCOR International - an international service organization based in Washington, D.C., that is comprised of and owned by 54

independent commercial real estate brokerage companies around the world. He is a facilitator, trainer and coordinator of business activities. He and his wife, Carol, moved to Scottsdale in 1994 and have been actively involved in neighborhood preservation and enhancement issues. While in Atlanta, his community service included serving as president of the board of directors for the Sheltering Arms Child Care and Family Development Center, one of the oldest child care centers in the United States addressing the needs of underprivileged children. Councilman O'Hearn received his bachelor's degree in English from The College of The Holy Cross and a master's degree in city planning from San Diego State University. He served as an officer in the Navy with Vietnam service.



Councilwoman Cynthia Lukas

Councilwoman Cynthia Lukas was elected to her first term on the Scottsdale City Council in March 1998. She teaches English at Paradise Valley Community College.

Councilwoman Lukas represents Scottsdale on the Energy, Environment and Natural Resources Policy Committee of the

National League of Cities and the Domestic Violence Coordinating Committee of the Maricopa Association of Governments. She also is a member of the City Council/School Board Joint Committee. A graduate of the Scottsdale Leadership program and the Citizen's Police Academy, Councilwoman Lukas has served the community as chairwoman of the Historic Resources Preservation Task Force, a member of the Charter Review Advisory Commission, a member of the CityShape 2020 Steering Committee reviewing Scottsdale's General Plan, and a member of the "Save Our McDowells" campaign steering committees to secure funding for acquisition of lands in the McDowell Sonoran Preserve. She has served as president of the Greater Pinnacle Peak Homeowners Association, a neighborhood preservation group, and as vice chairman and communications chairman for the McDowell Sonoran Land Trust. Councilwoman Lukas has served on the executive boards of directors for Phi Beta Kappa of Greater Phoenix and the American Association of University Women, Scottsdale branch. She is a member of the American League of Pen Women, League of Women Voters of Metropolitan Phoenix, Scottsdale Historical Society and Scottsdale Rose Society. She is a member of the Community of the Blessed Sacrament Church. Councilwoman Lukas earned a B.A. Magna Cum Laude in English, Phi Beta Kappa, from the University of Arkansas, and an M.A. in Communications from Fairfield University in Connecticut.



Councilman
Tom Silverman

Councilman Tom Silverman was elected to his first term on the Scottsdale City Council in March 2000. A resident since 1953, Councilman Silverman grew up in Scottsdale and forged his career in the resort business. Councilman Silverman is the co-owner and general manager of Scottsdale's Chaparral Suites Hotel. He

has won numerous honors for his work in the hospitality industry, including his citation as Tourism Person of the Year at the Arizona Governor's Tourism Awards in 1994. His civic involvement includes terms as president of the Scottsdale Chamber of Commerce and the Scottsdale Foundation for the Handicapped. He has served on the board of directors of the Scottsdale Memorial Hospital Foundation and the Scottsdale Chamber of Commerce Foundation, in addition to the advisory boards of the Scottsdale Historical Society, Scottsdale Leadership and the McDowell Sonoran Land Trust. Councilman Silverman is a Scottsdale Charros life member. He was chairman of the Governor's Tourism Advisory Council for the Arizona Office of Tourism and served on the Scottsdale Hospitality Commission. He was also a member of the Scottsdale Visioning Steering Committee. He is a graduate of Scottsdale High School, Arizona State University and the first Scottsdale Leadership class. In 1991, he received the Frank W. Hodges Alumni Achievement Award from Scottsdale Leadership.



Jan Dolan,
City Manager

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

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

Barbara Burns,
Assistant City Manager

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

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

Ed Gawf,
Deputy City Manager

Ed Gawf was appointed to the City of Scottsdale's new Deputy City Manager position in September 2001. His responsibilities include overseeing the City's Transportation, Planning Systems, Citizen & Neighborhood Resources and Preservation Departments.

Ed began his career as a Planner with the City of Arvada, Colorado before moving on to Boulder where he held several positions, including Director of Planning. As Ed's career developed, he moved to San Jose, California where he served in a variety of roles including the Deputy Director of Planning, Building and Code Enforcement. Before moving to Scottsdale, Ed was the Director of Planning and Community Environment for the City of Palo Alto, California. In this role, Ed oversaw the transportation, building and planning processes of the City. He holds a Bachelor of Arts as well as a Masters degree, both in Political Science, from Oklahoma State University, and is a member of the American Institute of Certified Planners.

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, Municipal Services Departments, and Intergovernmental Relations 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. Mr. Klingler is on the Board of Managers for 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.

Craig Clifford, CPA, Chief Financial Officer, Financial Services General Manager

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

Valerie Fenske, Accounting Coordinator

Valerie Fenske was hired by the City of Scottsdale in January 2000 as an Accounting Coordinator. Prior to joining the City, she was the Accounting Manager at Forest Hills Public Schools in Michigan. She was a Senior Accountant at the City of Flagstaff for seven years where she prepared bond capital project reports, utility rate analysis, and long-range cash and revenue forecasts. She also has three years experience working in public accounting. She holds a Bachelor of Science degree in Accountancy from Northern Arizona University, and will be completing a Master of Business Administration degree from the University of Phoenix in the fall of 2002. She is a member of the Arizona Finance Officer's Association.

Judith L. Frost, CPA, Budget Director

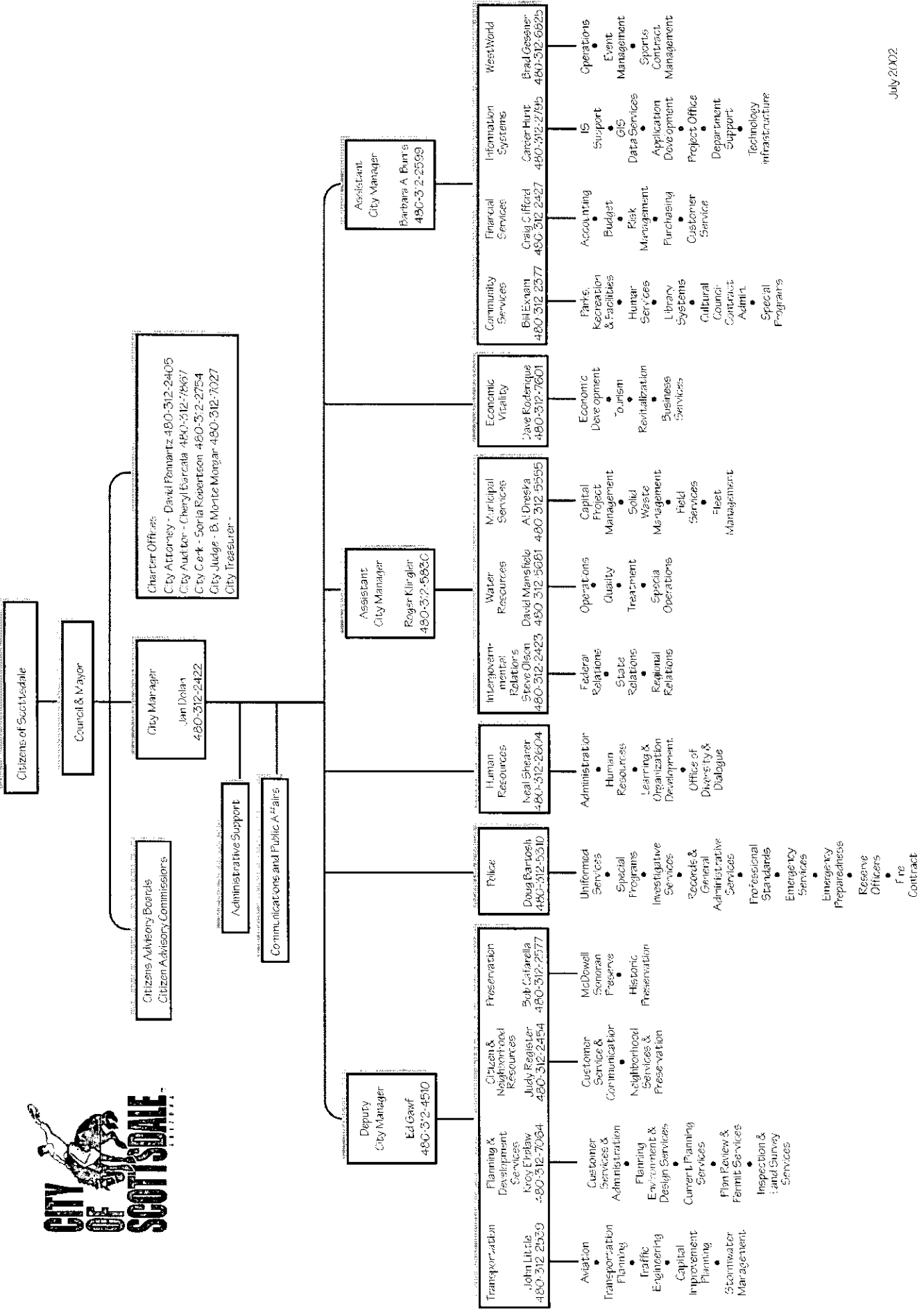
Judith Frost is a Certified Public Accountant appointed as Budget Manager in 1992. Prior to assuming this role, she held the positions of Capital Improvement Program Coordinator for six years and Accounting Coordinator for two years. Before joining the City she was a senior accountant for Penn Athletic Products. Ms. Frost holds a Bachelor of Science degree with honors from California Polytechnic State University at San Luis Obispo, and a Master of Business Administration degree from Arizona State University and is a member of the Arizona Society of Certified Public Accountants. Judy Frost, after 17 years of exceptional service to the City of Scottsdale, retired shortly after this budget was adopted. Judy's contribution to the budget process and Scottsdale's financial health are immeasurable. She will be missed by all that she worked with and we wish her a happy and healthy retirement.

Jeff Nichols, CPA, Accounting Coordinator

Jeff Nichols is a Certified Public Accountant hired by the City in September 2001. Prior to joining the City, he served as a Senior Management Assistant and as an Accountant with the City of Tempe. Jeff also worked in the field of public accounting before moving to Arizona in 1986. Jeff holds a Bachelor of Science in Business Administration with an emphasis in Accountancy from Central Michigan University.

CIP Coordination Team

Police Department	Holly Christian, Marc Eisen
Financial Services	Valerie Fenske, Jeff Nichols
Transportation Department	Ginny Coltman, Dave Meinhart, Doug Cullinane
Community Services Department	Don Fenfield
Information Systems	Rich Peterson
Planning and Development Services	Dan VandenHam, Tim Conner, Matteo Morie
Water Resources	Ron Dolan
Municipal Services	Bob Forsyth
Capital Project Management	Alex McLaren



On October 28 and November 4, 2000, the Mayor and City Council jointly conducted weekend workshops to discuss their goals and priorities for Scottsdale. During these two half-day sessions, Council co-created a mission statement as well as seven broad goal categories. Approximately 150+ citizens attended to observe these weekend workshops. While the purpose of the workshops were focused on Council's time to discuss and collaborate with one another, citizens also submitted written comment cards throughout the two half-days. Council were able to review and respond to these comments during the workshops. At an annual retreat in October 2001, the City Council made a few minor changes, but reaffirmed the overall mission statement and goals.

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

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

Mission:

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

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

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 estimated to grow to approximately 218,840 by January 2003.

Government and Organization

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

Employment

Scottsdale is creating jobs faster than it is adding to its labor force, and thus is a net importer of jobs. Not only does this situation create employment opportunities for the residents, but it also creates a significant business component to the local tax base. The unemployment rate is lower than state and metro levels and is approximately 3.7%.

Transportation

Scottsdale's transportation network offers citizens a variety of mobility choices. Regional roadways, the Pima Freeway, and City streets move people in and around the City. Local and regional bus services and alternative modes of transportation, such as bicycles, provide additional access to this extraordinary City. Scottsdale Airport, owned and operated by the City, provides general aviation and regional charter commercial air service. The Transportation Department's divisions are Aviation, Traffic Engineering, Transportation Planning, Stormwater Management, Capital Improvement Projects Planning and Administration. They work together to support the mission of protecting neighborhoods and providing for safe, efficient and affordable movement of people and goods in Scottsdale.

Educational Facilities

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

Tourism

Tourism is one of Scottsdale's largest industries and is a significant contributor to Scottsdale's economy. Numerous resort and convention facilities, along with many hotels and motels, provide nearly 10,000 guest rooms, along with many public and private golf courses and tennis courts, and several country clubs. The number of rooms is expected to remain stable through 2003. 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 2000 U.S. Census.

Gender

Male	48.2%
Female	51.8%

Age Composition

Under 5 years	5.2%
5 - 14 years	11.1%
15 - 24 years	9.7%
25 - 54 years	45.5%
55 - 59 years	6.5%
60 - 74 years	14.5%
75 - 84 years	5.8%
85+	1.8%
Median age (years)	41.0

Occupational Composition

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

Race/Ethnic Origin

White	88.0%
Hispanic	7.0%
Asian	2.0%
African American	1.2%
American Indian6%
Other	1.2%

Educational Attainment

4 or more years of college	42.0%
1 - 3 years of college	28.0%
High School Diploma	20.0%
Less than High School Diploma	10.0%

Land Use

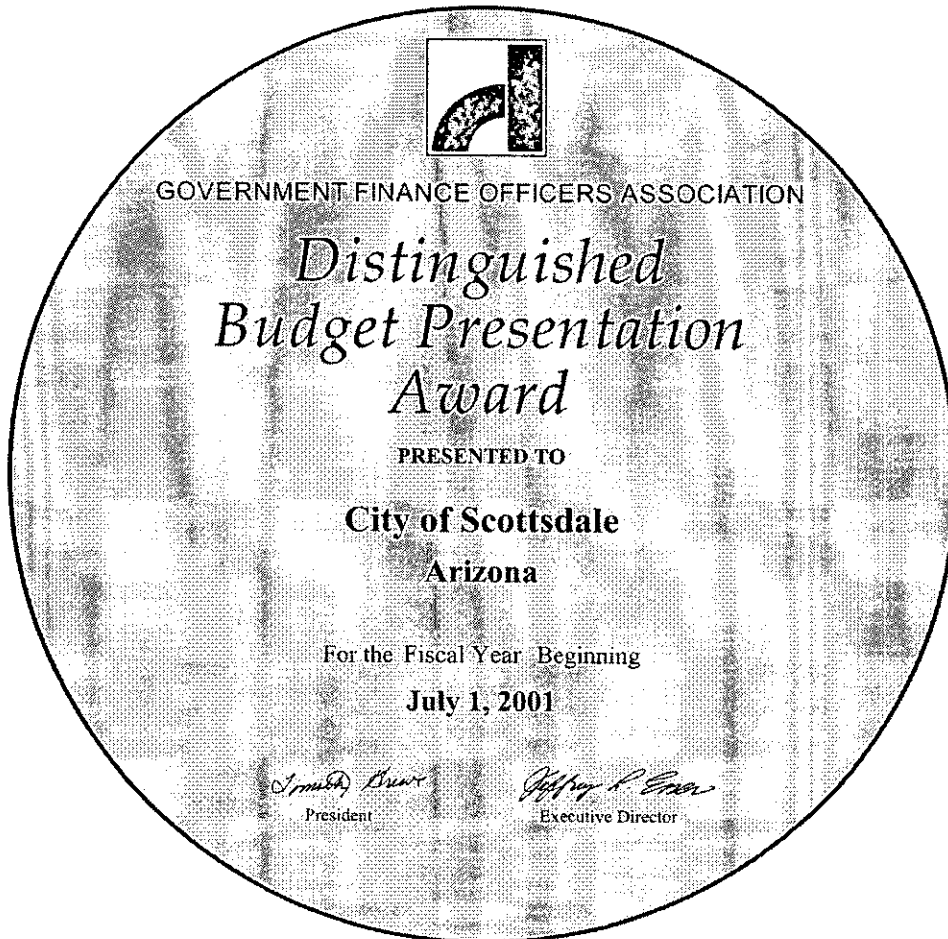
Residential	63.0%
Undeveloped/Agricultural	25.0%
Industrial/Commercial	12.0%

Population

1951	2,021
1960	27,010
1965	54,504
1970	67,841
1975	78,085
1980	84,412
1990	130,069
1995	168,176
2000	202,705
January 2003 estimate	218,840

Household Income

Less than \$15,000	10.0%
\$15,001 - \$29,000	16.1%
\$30,000 - \$39,000	13.4%
\$40,000 - \$59,999	23.2%
\$60,000+	37.2%
Median Household Income	\$66,600



The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Scottsdale, Arizona for its budget beginning July 1, 2001.

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

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

Scottsdale's 2002/03 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.

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Five-Year Capital Improvement Plan

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

The operating budget authorizes and provides the basis for control of operating expenditures for both internal and citizen services, including operating and maintaining new capital facilities. Operating budget appropriations lapse at the end of the fiscal year. The operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Capital Improvement Plan - Funding Sources

The Capital Improvement Plan uses funding from the 2000 voter-approved bonds, as well as any remaining funds from the 1989 and 1992 voter-approved bonds, and Preservation G.O. Bonds. These General Obligation bonds, together with Municipal Property Corporation bonds, provide the bond-funded portion of the plan, which is approximately 48% of the CIP. Approximately 52% of Scottsdale's CIP is funded with pay-as-you-go revenues which include development fees, dedicated sales tax revenues and contributions from fund balance transfers. The following pie chart represents funding source percentages, while the table presents the five-year comparison of the funding sources on a cash flow basis.

Funding sources for the Capital Improvement Plan are budgeted in the period that the revenue is expected to be collected. Funding sources also include estimated balances on hand at the beginning of the period. Because governmental budgeting procedures require adequate funding to pay for the entire contract to be available and appropriated in the period that a contract is entered it is sometimes necessary to use (transfer) fund balance in anticipation of receiving additional revenue in future periods.

All potential capital funding resources are evaluated to ensure equity of funding for the Capital Improvement Plan. Equity is achieved if the beneficiaries of a project or service pay for it. For example, general tax revenues and/or general obligation bonds appropriately pay for projects that benefit the general public as a whole. User fees, development fees, and/or contributions pay for projects

that benefit specific users. Other factors considered when funding the capital plan are whether the financing method provides funding when needed and the financial costs associated with the funding source. The following summarizes some of the funding sources for the Capital Improvement Plan.

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

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

Municipal Property Corporation (MPC) Bonds are issued by the Municipal Property Corporation, a non-profit 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. The repayment of MPC debt is financed by pledged excise taxes.

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

OVERVIEW ●

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

Contributions represent amounts paid by other organizations to pay for capital projects. 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 contribution from general revenues for capital projects without a dedicated funding source.

Water/Sewer Funds are utility bill revenues received from the sale of domestic water and the fees collected for the disposal of sanitary sewer waste from customers within the City.

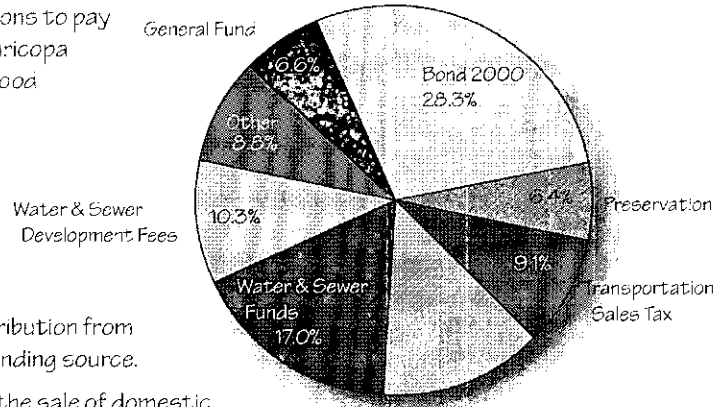
Water and Sewer operating revenues in excess of operating expenditures are transferred to CIP to fund water and sewer projects.

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

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

Prior year Rebudgets are committed funds from prior year purchase orders that are rebudgeted until they are expended and uncommitted funds rebudgeted until the projects are completed.

2002/07 Capital Improvement Plan
Funding Sources
Percent of Total



Capital Improvement Plan - Funding Sources
In Thousands of Dollars

	Adopted 2002/03	Forecast 2003/04	Forecast 2004/05	Forecast 2005/06	Forecast 2006/07
Bonds/Contracts					
General Obligation	60,400.0	58,500.0	59,000.0	60,700.0	49,500.0
General Obligation-Preserve	15,000.0	-	50,400.0	-	-
Municipal Properties Corporation	17,115.0	5,300.0	-	2,000.0	7,135.0
Municipal Properties Corporation-Arsenic	-	34,915.0	40,745.7	-	30,772.3
Pay-As-You-Go					
Water/Sewer Development Fees	17,211.6	17,827.3	18,588.4	19,438.1	20,412.0
Extra Capacity Development Fee	11,000.0	-	-	-	-
Grants	6,044.9	5,673.0	2,943.2	8,596.0	-
Other Contributions	9,580.7	4,241.1	1,000.0	1,000.0	1,000.0
Interest Earnings	12,026.7	8,675.0	7,825.0	6,785.0	5,400.0
Miscellaneous	570.1	389.5	77.6	75.1	76.0
Prior Year Rebudgets	315,013.7	300,000.0	250,000.0	175,000.0	100,000.0
Transfers In					
General Fund	12,880.3	12,301.5	14,726.4	14,241.2	12,785.5
Highway User Fund	73.2	73.5	74.8	73.0	73.7
Special Projects Fund	235.5	257.5	-	-	79.8
Transportation Privilege Tax Fund	16,888.1	17,625.6	18,516.4	19,507.0	20,652.4
Aviation Fund	611.6	222.6	970.7	764.2	10.6
Water/Sewer Funds	33,453.9	33,738.5	33,074.0	33,161.8	39,814.7
Solid Waste	18.4	468.5	2,018.9	18.3	18.5
Internal Service Funds	448.6	674.1	38.4	37.1	37.6
(To)From CIP Fund Balance (9,710.6)	48,663.7	(4,753.2)	58,145.1	12,039.1	
Total Funding Sources	518,861.7	549,546.4	495,246.3	399,541.9	299,807.2

Capital Improvement Plan Programs – Use of Funds

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

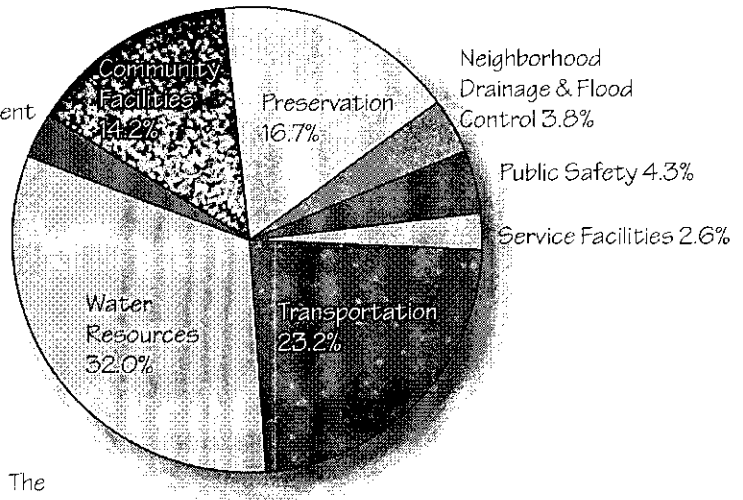
Expenditures are presented on a budget basis rather than a cash flow basis. Governmental budgeting procedures require adequate budget to pay for the entire contract to be available and appropriated in the period in which a contract is entered. However, actual cash expenditures under the contract may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

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

Community Facilities programs address the City Council Broad Goals of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreation facilities and parks and also positioning Scottsdale for long-term prosperity by diversifying our economic resources. The recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities, and senior centers. The Loloma District improvements, which include the Scottsdale Fleischer Museum, a public parking facility, and streetscape improvements adds to the diversity of the vibrant downtown area. Approximately 14% of the CIP plan has been identified to address this program. Highlights of this program includes: Arabian Library 25,600 square-foot addition; Civic Center Senior Center Replacement; CAP Basin Lighted Sports Complex; Grayhawk and DC Ranch Community Centers; expand/renovate several existing parks and facilities; Loloma District

Improvement Districts 3.2%

2002/03 Capital Improvement Plan
Use of Funds
Percent of Total



Capital Improvement Plan - Use of Funds In Thousands of Dollars					
Major Programs	Adopted 2002/03	Forecast 2003/04	Forecast 2004/05	Forecast 2005/06	Forecast 2006/07
Community Facilities	\$73,195.8	\$50,844.2	\$37,786.6	\$30,099.3	\$9,749.2
Preservation	85,720.6	300.0	1,376.1	-	2,068.1
Neighborhood Drainage & Flood Control	19,719.2	16,104.4	14,623.1	19,322.6	5,219.7
Improvement Districts	16,177.2	-	-	-	-
Public Safety	22,337.5	33,359.1	13,583.5	2,215.9	-
Service Facilities	13,107.9	7,485.4	62,499.7	3,839.2	5,103.3
Transportation	119,166.8	47,746.3	48,515.5	60,394.1	31,344.6
Water Resources	164,478.4	73,723.3	48,515.5	28,717.1	66,418.6
Subtotal	\$513,903.4	\$229,562.7	\$190,292.7	\$144,588.2	\$119,903.5
Prior Year Rebudget*	-	\$315,013.7	\$300,000.0	\$250,000.0	\$175,000.0
Transfers					
Out to Debt Service	\$4,958.3	\$4,969.9	\$4,953.3	\$4,953.6	\$4,903.8
Total Use of Funds	\$518,861.7	\$549,546.3	\$495,246.0	\$399,541.8	\$299,807.3

* Prior Year Rebudgets for 2002/03 are included in programs

Museum, public parking garage and streetscape improvements.

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary (RSB) from the original 12,876 acres to 36,400 acres and this budget provides for authority to continue the preservation efforts. Approximately 17% of the CIP plan has been identified to address this program. Highlights of this program includes: McDowell Sonoran Preserve; Hidden Hills Trailheads Amenities.

Neighborhood Drainage and Flood Control addresses the City Council Broad Goals of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program meets these goals through floodplain mapping, complying with regulatory requirements, and identifying hazards to reduce future flood damage potential. This program includes detention basins, culvert, and channel projects, and continuation of neighborhood drainage corrections. Approximately 4% of the CIP plan has been identified to address the drainage and flood control needs of the City. Highlights of this program include: Camelback Corridor Drainage; Automated Flood Warning System; North Scottsdale Risk Vulnerability Study; SW Scottsdale Flood Control.

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 3% of the CIP plan has been identified to address these needs. Highlights of this program include: Bell Road II; Utility Undergrounding Improvement.

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire stations, training facilities, and automation systems related to police and fire functions. The Police Department recognizes the changing needs of our community and

addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. The Fire Protection component provides cost effective and high quality services throughout the community. Fire Protection also includes such programs as public education and emergency medical service, as well as fire prevention. Approximately 4% of the CIP plan has been identified to address the public safety needs of the City. Highlights of this program include: Family Advocacy Center; District I Patrol Station; Police/Fire Training Facility; Troon North Fire Station; Ashler Hills/Pima Road Fire Station.

Service Facilities programs address the City Council Broad Goals of coordinating planning to balance infrastructure and resource needs within budget, and ensuring Scottsdale is fiscally responsible and fair in its management of taxpayer money and City assets. This program meets these goals through the renovation 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 this program include: Facilities Repair and Maintenance; Municipal Services North Satellite Facility; Utility Billing System; Computer, Server and Network Replacement Programs.

Transportation programs address the City Council Broad Goals of providing for the safe, efficient and affordable movement of people and goods and positioning Scottsdale for long-term economic prosperity by diversifying our economic resources. This program meets these goals by offering real transportation alternatives in a way that meets the needs of the community, and providing infrastructure that assists in diversifying our economic base. Approximately 23% of the CIP plan has been identified to address the transportation needs of the City. Highlights of this program include: Hayden Road Improvements between Cactus and Pinnacle Peak Roads; Roadway Capacity Improvements at Scottsdale/Frank Lloyd Wright and at Hayden/Shea; Traffic Management Program – Intelligent Transportation System; Bus Benches, Shelters, and Bus Bays; Airport Improvements.

Water Resources addresses the City Council Broad

Goals of coordinating planning to balance infrastructure and resource needs within the budget, and preserving the character and environment of Scottsdale. This program meets these goals by delivering safe, reliable water and wastewater services, reflecting the City's commitment to federal and state regulations. In addition to capital program expenditures, approximately \$24.7 million of water development fee revenues over the five-year period will be transferred to the program budget to repay bonded debt. Approximately 32% of the CIP plan has been identified to address the water and wastewater needs of the City. Highlights of this program include: 91st Avenue Wastewater Treatment Plant Expansion; CAP Water Treatment Plant Expansion; Water Reclamation Plant Phase 3; Chaparral Water Treatment Plant; Arsenic Mitigation Treatment.

Capital Projects Operating Impacts

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

associated with projects are also taken into consideration (net operating costs) during the capital project review. As capital improvement projects are completed, the operating costs of these projects have been identified and included in the appropriate departmental program budgets. Departmental staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities.

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

Estimated Operating Impacts Attributable to Capital Projects In Thousands of Dollars						
Program	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Community Facilities	58.0	179.1	1,152.2	5,023.9	5,814.9	12,228.1
Preservation	-	19.6	19.6	44.6	74.6	158.4
Neighborhood Drainage & Flood Control	-	0.5	0.5	1.0	4.0	6.0
Public Safety	57.8	619.3	1,930.1	4,830.8	4,873.9	12,311.9
Service Facilities	39.7	529.3	622.7	737.6	926.0	2,855.3
Transportation	420.7	983.3	1,644.8	2,232.6	2,878.9	8,160.3
Water Resources	35.1	66.1	586.1	2,292.1	2,292.1	5,271.5
Total Estimated Operating Impacts	611.3	2,397.2	5,956.0	15,162.6	16,864.4	40,991.5

The following pages include:

Fund Summary

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

Project List

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

Project Descriptions

Descriptions of Individual Projects
Funding Source(s)
Operating Budget Impacts

CAPITAL IMPROVEMENT PLAN SUMMARY ●

(in thousands of dollars)

	Adopted 2002/03	Forecast 2003/04	Forecast 2004/05	Forecast 2005/06	Forecast 2006/07
Source of Funds:					
Beginning Fund Balance	231,103.1	240,813.7	192,150.2	196,903.7	138,758.7
Revenues					
Bonds/Contracts					
General Obligation	60,400.0	58,500.0	59,000.0	60,700.0	49,500.0
General Obligation-Preserve	15,000.0	-	50,400.0	-	-
Municipal Properties Corporation	7,115.0	5,300.0	-	2,000.0	7,135.0
Municipal Properties Corporation-Arsenic	-	34,915.0	40,745.7	-	30,772.3
Pay-As-You-Go					
Water/Sewer Development Fees	17,211.6	17,827.3	18,588.4	19,438.1	20,412.0
Extra Capacity Development Fee	11,000.0	-	-	-	-
Grants	6,044.9	5,673.0	2,943.2	8,596.0	-
Other Contributions	9,580.7	4,241.1	1,000.0	1,000.0	1,000.0
Interest Earnings	12,026.7	8,675.0	7,825.0	6,785.0	5,400.0
Miscellaneous	570.1	389.5	77.6	75.1	76.0
Prior Year Unexpended	315,013.7	300,000.0	250,000.0	175,000.0	100,000.0
Subtotal	463,962.7	435,520.9	430,579.9	273,594.2	214,295.3
Transfers In					
General Fund	12,880.3	12,301.5	14,726.4	14,241.2	12,785.5
Highway User Fund	73.2	73.5	74.8	73.0	73.7
Special Projects Fund	235.5	257.5	-	-	79.8
Transportation Privilege Tax Fund	16,888.1	17,625.6	18,516.4	19,507.0	20,652.4
Aviation Fund	611.6	222.6	970.7	764.2	10.6
Water/Sewer Fund	33,453.9	33,738.5	33,074.0	33,161.8	39,814.7
Solid Waste Fund	18.4	468.5	2,018.9	18.3	18.5
Internal Service Funds	448.6	674.1	38.4	37.1	37.6
Subtotal	64,609.6	65,361.8	69,419.6	67,802.6	73,472.8
Total Revenues & Transfers In	528,572.3	500,882.7	499,999.5	341,396.8	287,768.1
Use of Funds:					
Community Facilities	73,195.8	50,844.2	57,786.6	30,099.3	9,749.2
Preservation	85,720.6	300.0	1,376.1	-	2,068.1
Neighborhood Drainage & Flood Control	19,719.2	16,104.4	14,623.1	19,322.6	5,219.7
Improvement Districts	16,177.2	-	-	-	-
Public Safety	22,337.5	33,359.1	13,583.5	2,215.9	-
Service Facilities	3,107.9	7,485.4	11,908.2	3,839.2	5,103.3
Transportation	119,166.8	47,746.2	62,499.7	60,394.1	31,344.6
Water Resources	164,478.4	73,723.3	48,515.5	28,717.1	66,418.6
Prior Year Unexpended*	-	315,013.7	300,000.0	250,000.0	175,000.0
Subtotal	513,903.4	544,576.3	490,292.7	394,588.2	294,903.5
Transfers Out					
To Water/Sewer Operating Funds	4,958.3	4,969.9	4,953.3	4,953.6	4,903.8
Total Use of Funds	518,861.7	549,546.2	495,246.0	399,541.8	299,807.3
Ending Fund Balance	240,813.7	192,150.2	196,903.7	138,758.7	126,719.5

* Prior year unexpended amounts for 2002/03 are estimated and included by program



Community Facilities budget includes funding for a 25,600 square foot addition at the Arabian Library, a 70 acre lighted sports complex near the TPC, the purchase and renovations of buildings at the Palute Neighborhood Center, a new and larger home for the Civic Center Senior Center and funding for new neighborhood parks in the DC Ranch and Desert Mountain areas. Also include is funding for the Scottsdale-Fleischer Museum, streetscape improvements and public parking in the Loloma District.



Public Safety budget includes funding for the completion of a Family Advocacy Center in 2002/03. Also included is funding for new fire stations in the vicinity of Bell Road and 100th Street, Ashler Hills and Pima Road, and at Troon North. This budget also includes funding for the modification of the Police Records Management System.



Neighborhood Flood Control attempts to enhance and protect neighborhoods by doing floodplain mapping, meeting regulatory requirements, and identifying hazards to reduce future flood damage potential. This budget includes detention basins, culverts, and channel projects. Projects receiving funding include the Camelback Corridor and Southwest Scottsdale Flood Control as well as an Automated Flood Warning System and Northern Stormwater Risk/Vulnerability Management.

Preservation budget continues to maintain scenic views and preserve native plants and wildlife. The city has targeted



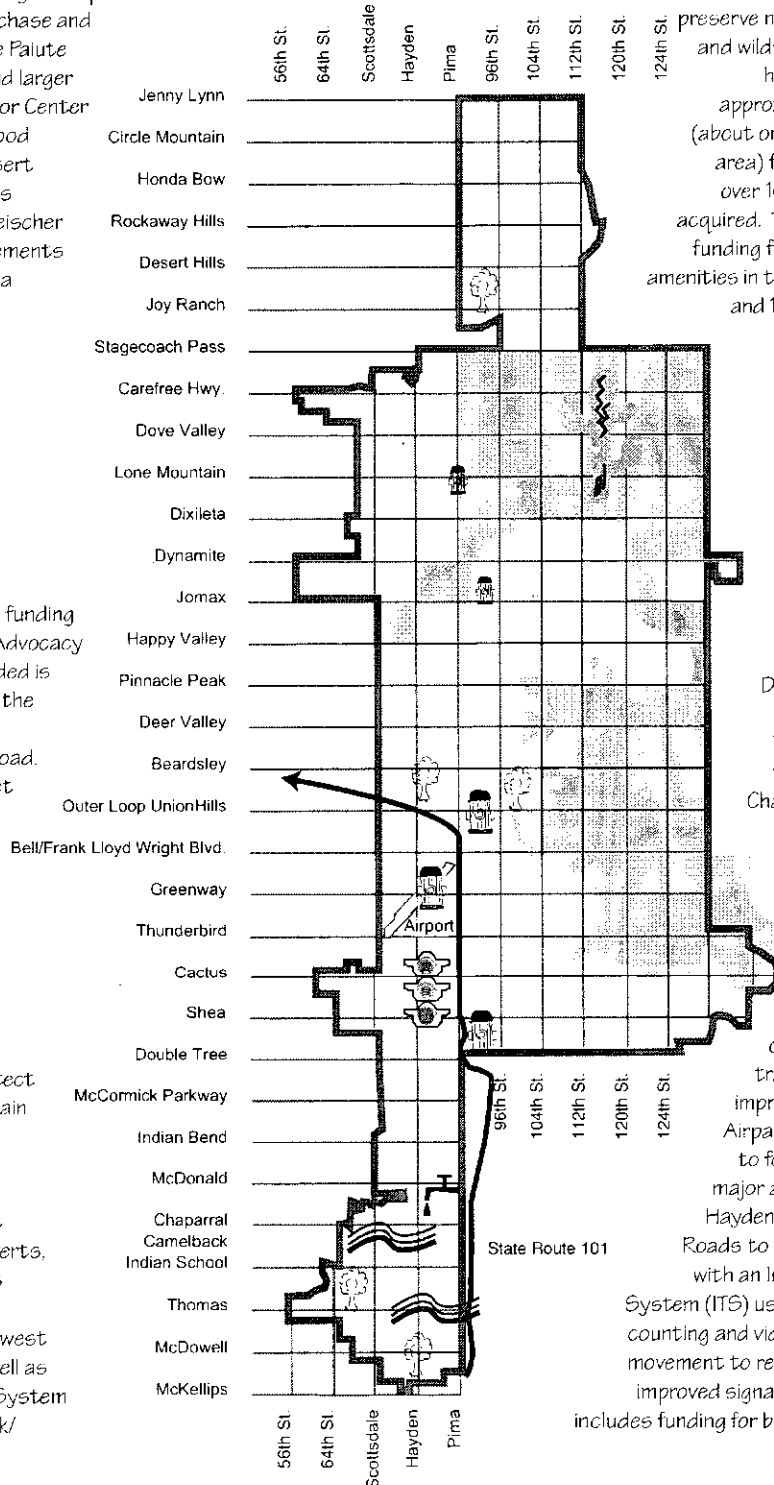
approximately 57 square miles (about one-third of our city's land area) for preservation. To date over 16 square miles have been acquired. This budget also includes funding for access areas and trail amenities in the vicinity of Hidden Hills and 124th Street areas, which about the Preserve.



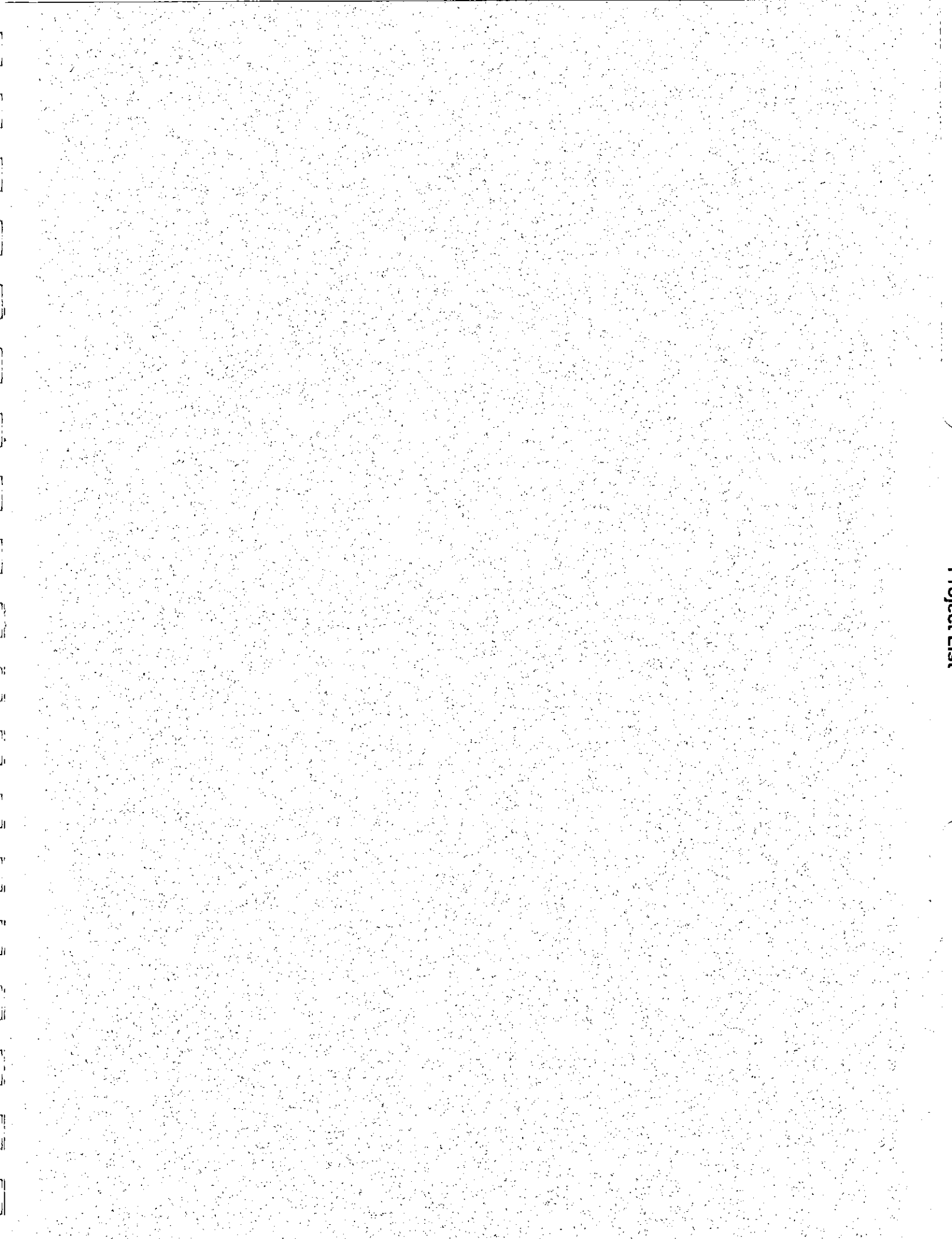
Water Resources aims to deliver safe, reliable water and waste water services. This budget includes an Arsenic Mitigation Treatment program to comply with the federal Safe Water Drinking Act, an expansion of the CAP Water Treatment Plant, funding for the completion of the Chaparral Water Treatment Plant.



Transportation's capital budget focuses on the city's roadway and transit systems, as well as improvements at Scottsdale Airport. The budget continues to focus on improvements to major arterial corridors such as Hayden, Cactus, and Scottsdale Roads to improve traffic flow along with an Intelligent Transportation System (ITS) used for automated traffic counting and video observation of traffic movement to reduce congestion through improved signal timing. This budget also includes funding for bus benches, shelters, and bus bays.







Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
COMMUNITY FACILITIES								
Library/Library Improvements								
1	Appaloosa Library	-	-	-	11,609.1	-	-	11,609.1
2	Arabian Library Phase II	1,152.0	-	7,500.0	-	-	-	8,652.0
3	Library Network Converter	60.5	331.1	114.8	-	-	-	506.4
4	Mustang Library Study Rooms	95.4	-	-	-	-	-	95.4
5	Self Check Machine/LAN Infrastructure Replacement	-	520.9	-	-	-	-	520.9
	Estimated Expended through 06/30/02	(96.1)	-	-	-	-	-	(96.1)
	Total Library/Library Improvements 2002/03 to Adopt	1,211.8	852.0	7,614.8	11,609.1	-	-	21,287.7
Parks/Park Site Improvements								
6	Aging Park Facility Renovations	-	2,907.4	2,246.2	-	-	-	5,153.6
7	Aging Parks - Chaparral Pool Building	745.0	-	-	-	-	-	745.0
8	Aquatic Facilities Renovations	-	-	-	-	460.2	-	460.2
9	CAP Basin Lighted Sports Complex	2,676.4	-	8,000.0	-	-	-	10,676.4
10	Cactus/Frank Lloyd Wright Trail Underpass	-	-	-	-	-	1,429.4	1,429.4
11	Chaparral Park Extension	200.0	-	4,212.7	-	-	-	4,412.7
12	Civic Center Senior Center Replacement	-	2,712.2	7,407.5	983.5	-	-	10,562.2
13	Community Services Class System Upgrades	-	-	-	87.4	-	-	87.4
14	DC Ranch Community Park	-	437.1	5,070.2	-	-	-	5,507.3
15	DC Ranch Neighborhood Park	-	-	-	-	2,050.2	-	2,050.2
16	Desert Mountain Park	-	-	-	200.0	1,732.5	-	1,932.5
17	Eldorado Ballfields Renovation	-	-	-	-	1,168.5	-	1,168.5
18	Eldorado Pool Renovation	379.3	3,809.1	-	-	-	-	4,288.4
19	Gateway to the Preserve Amenities	-	-	-	200.0	2,000.0	-	2,200.0
20	Grayhawk Community Center	-	4,965.0	-	-	-	-	4,965.0
21	Indian Bend Wash Lakes Renovation	224.0	800.0	-	-	-	-	1,024.0
22	McCormick Railroad Park Phase III	-	268.8	-	-	1,807.9	-	2,076.7
23	McDowell Mountain Ranch Park and Aquatic Center	272.0	-	8,000.0	-	-	-	10,712.0
24	Mustang Off Leash Facility	-	-	-	112.6	-	-	112.6
25	North Area Park Land Acquisition	3,090.0	-	-	-	-	-	3,090.0
26	Paute Compound Replacement	-	-	-	-	1,738.9	-	1,738.9
27	Paute Neighborhood Center Bldgs 4 & 5 Purch/Renovation	-	400.0	991.9	-	-	-	1,391.9
28	Paute Neighborhood Center Bldgs 7 & 9 Remodel/Walkway	767.4	-	-	-	-	-	767.4
29	Paute Neighborhood Center Bldg 8 Remodel	-	-	-	62.8	-	-	62.8
30	Pima Road/Fwy Basin Master Plan	-	-	206.0	-	-	-	206.0
31	Pinnacle Peak Mountain Park	1,115.6	-	-	-	-	-	1,115.6
32	Pinnacle Peak Trail Amenities	400.0	-	-	-	-	-	400.0
33	Playground Equipment Replacement	1,045.1	1,093.3	119.5	126.6	134.4	150.0	1,684.9
34	Public Pool Equipment Replacement	-	-	-	-	-	168.8	168.8
35	Public Pool Safety Upgrades	432.0	-	-	-	-	-	432.0
36	Recreational Amenity Replacement	-	-	106.1	710.3	225.1	150.0	1,191.5
37	Scottsdale Ranch Park Desert Garden	807.5	-	-	-	-	-	807.5
38	Scottsdale Ranch Park Tennis Courts/Storage/Lighting	-	-	-	-	979.6	-	979.6
39	Small Parks Building Expansion	-	-	-	251.8	-	-	251.8
40	Sonoran Hills Park	2,080.0	-	-	-	-	-	2,080.0
41	Trail Development/Acquisition	883.3	-	-	-	2,502.3	-	3,385.6
42	Troon North Park	-	-	3,855.5	3,450.0	-	-	7,305.5
43	Upgrade Sports Field Lighting Systems	-	-	-	-	289.8	-	289.8
44	Vista Del Camino Ballfield Renovation	-	-	-	-	841.6	-	841.6
45	Vista Del Camino Remodel/Expansion	-	3,495.7	-	-	-	-	3,495.7
46	Yavapai Ballfield Parking	-	-	-	109.3	-	-	109.3
47	Youth Sports Lighting Expansion	598.4	300.0	595.6	636.5	-	-	2,130.5
	Estimated Expended through 06/30/02	(6,860.6)	-	-	-	-	-	(6,860.6)
	Total Parks/Park Site Improvements 2002/03 to Adopt	11,295.4	19,763.6	37,341.2	6,930.8	15,931.1	1,898.2	93,160.3

PROJECT LIST

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
Neighborhood and Community								
48	1st Avenue Street Enhancements	-	-	415.3	-	-	-	415.3
49	2nd Street Streetscape from Couplet to Couplet	-	-	-	-	99.1	-	99.1
50	68th St. Footbridge	45.8	-	-	-	-	-	45.8
51	Art In Public Places	1,502.8	278.1	462.3	262.3	240.4	236.2	2,982.1
52	Character Areas	200.0	-	200.0	200.0	200.0	200.0	1,000.0
53	Civic Center Mall Expansion	-	-	691.3	7,179.5	-	-	7,870.8
54	Civic Center Mall Expansion-Stadium Focus Area	1,000.0	-	-	-	-	-	1,000.0
55	Civic Center Mall Renovations Phase II	824.0	636.5	-	-	-	-	1,460.5
56	D.C. Ranch Citizen Service Center	31.8	-	-	-	-	-	31.8
57	Desert Discovery Museum	500.0	-	-	-	-	5,064.8	5,564.8
58	Downtown/Canal Footbridge for Fifth Avenue Area	644.8	-	-	-	-	-	644.8
59	Downtown/Canal Transit Bridge	1,605.1	-	-	-	-	-	1,605.1
60	Downtown Canals / Waterfront Attraction	4,200.0	-	-	-	-	-	4,200.0
61	Downtown Parking / Civic Center	4,217.8	-	-	-	-	-	4,217.8
62	Downtown Streetscape Amenities	200.0	-	-	-	-	-	200.0
63	Loloma District Museum	-	3,000.0	400.0	-	-	-	3,400.0
64	Loloma District Public Parking Garage	-	-	-	1,400.0	1,000.0	-	2,400.0
65	Loloma District Streetscape Improvements	-	-	200.0	700.0	750.0	750.0	2,400.0
66	Loloma District - Stagebrush Theater Relocation	-	-	-	-	-	1,600.0	1,600.0
67	Neighborhood Focused Housing Demonstration	-	220.0	-	-	-	-	220.0
68	Neighborhood Funding Partnership	699.7	140.6	159.3	191.4	216.9	-	1,407.9
69	Old Town Street Light Electrical Enhancement	362.0	-	-	-	-	-	362.0
70	Scottsdale Mall West Restroom Renovations	282.1	-	-	-	-	-	282.1
71	Scottsdale Papago Streetscape	6,229.0	-	-	-	-	-	6,229.0
72	Scottsdale Rd Preservation & Streetscape Enhancements	643.8	2,599.2	3,278.2	9,004.1	11,574.8	-	27,100.0
73	5th Redevelopment Area Parking	1,549.8	-	-	-	-	-	1,549.8
74	State Land Acquisition (51.92-acres)	-	9,915.0	-	-	-	-	9,915.0
75	WestWorld Additional Permanent Barns	900.0	-	-	-	-	-	900.0
76	WestWorld Arena Footings	-	71.0	-	-	-	-	71.0
77	WestWorld Arenas 7 & 8 Relocation	309.0	-	-	-	-	-	309.0
78	WestWorld Covered Arena and Walkway to Equidome	600.0	-	-	-	-	-	600.0
79	WestWorld Landscaping Plan	-	-	-	225.1	-	-	225.1
80	WestWorld Driveways & Pedestrian/ Horse Paths	-	-	82.0	84.4	86.9	-	253.3
81	WestWorld Paving Projects	-	530.5	-	-	-	-	530.5
82	WestWorld Public Recreation Facility and Trailhead	875.8	109.3	-	-	-	-	985.0
83	WestWorld Restroom Facility	669.5	-	-	-	-	-	669.5
	Estimated Expended through 06/30/02	(5,519.8)	-	-	-	-	-	(5,519.8)
Total Neighborhood and Community 2002/03 to Adopt		22,572.9	17,500.2	5,888.3	19,246.8	14,168.2	7,851.0	87,227.3
Total Community Facilities 2002/03 to Adopt		35,080.1	38,115.8	50,844.3	37,786.7	30,099.3	9,749.2	201,675.3
PRESERVATION								
84	Hidden Hills Trailheads Amenities	-	349.6	150.0	-	-	-	499.6
85	24th Street Access Area Amenities	-	-	150.0	1,376.1	-	-	1,526.1
86	McDowell Sonoran Preserve	344,845.5	-	-	-	-	-	344,845.5
87	North Access Area Amenities	-	-	-	-	-	2,068.1	2,068.1
	Estimated Expended through 06/30/02	(259,474.5)	-	-	-	-	-	(259,474.5)
Total Preservation 2002/03 to Adopt		85,371.0	349.6	300.0	1,376.1	-	2,068.1	89,464.8

Ref #	Project Name	FY 2002/03 Budget					Total	
		Rebudget	2002/03	2003/04	2004/05	2005/06		2006/07
NEIGHBORHOOD DRAINAGE & FLOOD CONTROL								
88	64th St Corridor Drainage Improvement	-	-	458.8	1,857.1	2,898.2	-	5,214.2
89	104th St Storm Drain/Cactus-Colla (Bentree Watershed)	1,000.0	-	-	-	-	-	1,000.0
90	Camelback Corridor Drainage	697.1	2,000.0	2,779.7	-	1,537.4	-	7,014.1
91	Civic Center East - Drainage Improvement	-	-	131.1	1,328.1	-	-	1,459.2
92	Earll/Thomas Corridor - Drainage Improvement	-	-	923.4	5,773.9	3,848.8	-	10,546.0
93	East Airport - Drainage Project	-	32.8	326.4	-	-	-	359.2
94	Floodplain Acquisition Program	-	53.0	54.6	56.3	2,202.6	-	2,366.6
95	Granite Reef Watershed	486.9	2,036.9	3,216.2	-	3,104.3	305.5	9,149.8
96	Indian School Park Watershed-Phase II	-	-	-	146.3	1,518.6	-	1,665.0
97	Indian School Park Watershed-Phase I	574.0	-	-	-	-	-	574.0
98	Jackrabbit/Chaparrai West - Drainage Improvement	-	286.4	2,764.6	-	-	-	3,051.0
99	McCormick Ranch Lakes Floodwall	412.0	-	-	-	-	-	412.0
100	McDonald Drive Corridor - Drainage Project	-	-	-	131.1	1,350.6	-	1,481.7
101	Mojave Neighborhood (East) - Drainage Project	371.3	-	107.0	3,182.7	1,119.5	3,596.1	8,376.6
102	Neighborhood Stormwater Management Improvements	1,750.8	273.1	281.4	905.5	382.7	400.0	3,995.5
103	North Area Basin Master Plan	1,536.5	495.6	515.5	273.2	337.7	-	3,158.5
104	Northern Stormwater Risk/Vulnerability Management	20,591.3	-	-	-	-	-	20,591.3
105	NPDES Monitoring Stations/Sampling	1470.1	124.5	130.0	674.0	192.0	250.0	2,800.6
106	Reach 11 Drainage Improvements	300.0	-	-	-	-	-	300.0
107	Roosevelt Corridor - Drainage Project	-	-	-	-	-	418.1	418.1
108	Scottsdale Rd Bridge Over Indian Bend Wash	2,469.3	-	-	-	-	-	2,469.3
109	Scottsdale Road Corridor - Drainage Project	-	251.4	900.4	-	696.9	-	1,848.7
110	Severe Weather Warning & Response Program	1,156.9	120.2	67.6	295.0	73.3	250.0	2,063.0
111	Stormwater Drain Pollution Prevention aprkers	113.3	116.7	71.0	-	-	-	301.0
112	SW Scottsdale Flood Control	9,284.6	-	-	-	-	-	9,284.6
113	Upper Camelback Wash Watershed	212.2	1,682.8	3,376.5	-	-	-	5,271.5
	Estimated Expended through 06/30/02	(30,180.5)	-	-	-	-	-	(30,180.5)
	Total Drainage & Flood Control	12,245.8	7,473.4	16,104.4	14,623.1	19,322.6	5,219.7	74,989.1
	2002/03 to Adopt		19,719.3					
IMPROVEMENT DISTRICTS								
114	Bell Road IID	12,057.0	-	-	-	-	-	12,057.0
115	Carefree Ranch Water Service ID	1,000.0	-	-	-	-	-	1,000.0
116	Improvement District Incidentals	1,374.0	-	-	-	-	-	1,374.0
116a	Neighborhood ID City Contribution	1,008.0	-	-	-	-	-	1,008.0
117	Utility Undergrounding Improvement Districts	2,500.0	-	-	-	-	-	2,500.0
	Estimated Expended through 06/30/02	(1,761.8)	-	-	-	-	-	(1,761.8)
	Total Improvement Districts	16,177.2	-	-	-	-	-	16,177.2
	2002/03 to Adopt		16,177.2					
PUBLIC SAFETY								
Fire Protection								
118	Fire Safety Breathing Apparatus Equipment	45.1	-	-	-	-	-	45.1
119	Fire Safety - Thermal Imaging Cameras	60.0	60.0	-	-	-	-	120.0
120	Fire Stn #10 - Miller & Thomas Remodel	-	-	168.4	-	-	-	168.4
121	Fire Stn #11 - McDonald & Scottsdale Expansion	181.1	-	-	-	-	-	181.1
122	Fire Stn #13 - Via Linda Vehicle & Equipment	556.2	-	-	-	-	-	556.2
123	Fire Stn #17 - Vicinity Bell Rd & 100th Street	307.0	-	-	-	-	-	307.0
124	Fire Stn #18 - Trout North Fire Station	419.0	500.0	-	-	-	-	919.0
125	Fire Stn #20 - Desert Mountain - permanent station	-	-	-	156.7	800.0	-	956.7
126	Fire Stn #27 - Ashler Hills & Fima	800.0	-	-	400.0	-	-	1,200.0
127	Fire Station & Rescue Vehicle-Scottsdale Airport	1,802.5	-	-	-	-	-	1,802.5
128	Refurbish Fire Engines	210.0	-	-	-	-	-	210.0
129	Replacement Fire Vehicle Contingency	1,220.0	226.6	319.3	-	-	-	1,764.9
	Estimated Expended through 06/30/02	(895.6)	-	-	-	-	-	(895.6)
	Total Fire Protection	5,205.4	786.6	486.7	556.7	800.0	-	7,835.3
	2002/03 to Adopt		5,992.0					

PROJECT LIST

Ref #	Project Name	FY 2002/03 Budget					Total	
		Rebudget	2002/03	2003/04	2004/05	2005/06		2006/07
Police								
130	AFIS Replacement & Improvement	-	-	168.8	175.9	112.3	-	457.0
131	Barcode Equipment for Property Ev/Asset Tracking	97.9	-	-	-	-	-	97.9
132	Crime Laboratory Equipment Replacement	27.2	-	165.6	49.2	16.9	-	358.9
133	District I Patrol Station	-	3,982.6	5,993.1	795.5	-	-	10,771.0
134	District II Expansion	781.5	2,300.0	-	-	-	-	3,091.5
135	District 4 Police Substation	-	-	-	318.3	-	-	318.3
136	Explosive Ordnance Disposal Equipment	-	-	-	-	173.2	-	173.2
137	Family Advocacy Center	3,506.0	436.5	-	-	-	-	3,942.5
138	Field Implementation of CDPD / Wireless Technology	-	-	-	299.6	69.0	-	368.6
139	Helicopter Air Support Unit	-	-	-	6,400.0	-	-	6,400.0
140	Jail CCTV Monitoring / Recording System Replacement	-	-	-	184.7	-	-	184.7
141	Police Emergency Power	-	85.0	-	-	-	-	85.0
142	Police / Fire Training Facility Phase 2	309.0	2,709.8	1,202.0	-	-	-	4,220.8
143	Police Laptop Enhancement Program	-	-	-	1,840.9	163.0	-	2,003.9
144	Police Mounted Cam Replacement-WestWorld	-	-	-	-	192.5	-	192.5
145	Police Operations Support Building	-	3,763.0	24,490.9	2,962.9	689.0	-	31,905.8
146	Police Portable Radio Replacement Plan	2,057.2	1,287.9	852.0	-	-	-	4,197.1
147	Police RMS / AFIS Enhancements	705.2	-	-	-	-	-	705.2
	Estimated Expended through 06/30/02	(5,813.2)	-	-	-	-	-	(5,813.2)
Total Police		1,780.8	14,564.8	32,872.4	13,026.8	1,415.9	-	63,660.6
2002/03 to Adopt			16,345.6					
Total Public Safety		6,986.1	15,351.4	33,359.1	13,583.5	2,215.9	-	71,496.0
2002/03 to Adopt			22,337.5					
SERVICE FACILITIES								
Technology Improvements								
148	City Attorney - Automate Criminal Justice System	250.0	-	-	247.8	-	-	497.8
149	City Attorney - Legal Case Matter Management System	-	-	255.7	-	-	-	255.7
150	Citycable Production Truck Replacement	-	212.2	-	-	-	-	212.2
151	Community Development - IVR	35.0	-	-	-	-	-	35.0
152	Community Development - Records Imaging	399.4	55.7	49.0	-	-	-	504.1
153	Comm Svcs-Hardware for PRF Mobile Work Order System	-	-	-	-	-	56.3	56.3
154	Courts - Case Management System	-	50.0	257.5	-	-	-	307.5
155	Courts - Imaging	200.0	150.0	-	-	-	-	350.0
156	Courts - IVR	40.0	-	-	-	-	-	40.0
157	Courts - Videoconferencing	-	22.3	33.2	-	-	-	55.5
158	Financial Services-Hand Held Meter Reading System	-	-	-	-	109.3	-	109.3
159	Financial Services - VR Tax and License	-	-	-	109.3	-	-	109.3
160	Financial Services-Licensing & Alarm Billing System	-	-	-	-	-	359.9	359.9
161	Financial Services - Payroll / Human Resource System	-	128.8	-	-	-	-	128.8
162	Financial Services-Remittance Process Transport System	-	-	-	-	-	382.9	382.9
163	Financial Services - Social Assessment Billing System	97.5	54.6	-	-	-	-	152.1
164	Financial Services-Tax Return Processing System	-	-	-	-	-	452.5	452.5
165	Information Services - GIS Mapping Platform Migration	188.0	-	389.4	-	-	-	577.4
166	Information Services - Network Infrastructure	574.5	360.8	360.8	360.8	360.8	360.8	2,378.5
167	Information Services - PC Equipment	1,435.2	1,256.8	1,256.8	1,256.8	1,256.8	1,256.8	7,719.2
168	Information Services - Security Investment/ Antivirus	127.0	-	-	171.0	28.3	-	326.8
169	Information Services - Server Infrastructure	1,001.8	521.7	521.7	521.7	521.7	521.7	3,610.3
170	Information Services - Technology Storage Area Network	105.0	182.3	-	-	30.4	-	317.7
171	Information Services - Telephone Equipment	370.0	239.6	232.0	308.5	233.5	260.4	1,664.0
172	IS - Doc Mngmt to Enterprise-wide DM	248.5	-	-	-	-	-	248.5
173	Planning Systems - Digital Plan Submittals	-	-	-	281.9	11.3	-	293.2
174	Planning Systems - Land Survey Asset Management	190.0	67.0	15.9	16.4	16.9	-	296.2
175	Planning Systems - Laptops & Wireless Connectivity	-	-	-	63.7	-	-	63.7
176	Police Mobile Data and Communications Upgrade	-	55.0	-	-	-	-	55.0
177	Police Records Management-Modifications	-	220.0	251.0	116.7	-	-	587.7
178	Police Security Systems	-	37.5	-	-	-	607.9	645.4
179	Police Wiresap Upgrade	-	150.0	-	-	-	-	150.0
180	Shared Fiber Infrastructure for Public Use	100.0	-	530.5	874.2	450.2	-	1,954.9
181	Utility Billing System	2,403.6	-	-	-	-	-	2,403.6
	Estimated Expended through 06/30/02	(2,372.4)	-	-	-	-	-	(2,372.4)
Total Technology Improvements		5,383.1	3,764.3	4,173.5	4,328.8	3,019.7	4,259.2	24,928.4
2002/03 to Adopt			9,147.4					

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
Municipal Facilities								
182	ADA Improvements	727.2	103.0	371.3	846.9	-	-	2,048.4
183	Civic Center Campus Master Plan	130.0	-	-	-	-	-	130.0
184	Energy Efficiency Improvements	19.7	153.0	-	-	-	-	172.7
185	Facilities Repair and Maintenance	1,205.9	1,254.3	782.9	795.7	819.5	844.1	5,702.1
186	Fleet Maintenance Facility North Satellite	-	-	318.3	-	-	-	318.3
187	KIVA Meeting Space Improvements	322.5	-	-	-	-	-	322.5
188	KIVA Meeting Space Technology	159.8	-	-	-	-	-	159.8
189	Lift Replacement	-	184.8	-	-	-	-	184.8
190	McKellips Service Center	1,007.5	-	-	-	-	-	1,007.5
191	Municipal Services North Satellite Facility	-	-	1,639.1	3,657.9	-	-	5,297.0
192	North Corp Yard Parking Garage	1,500.0	-	-	-	-	-	1,500.0
193	One Civic Center Conference Annex	440.0	-	-	-	-	-	440.0
194	SCA Improvements and Facility Upgrades	224.5	560.7	200.7	530.5	-	-	1,516.4
195	Transfer Station Expansion	-	-	-	1,748.5	-	-	1,748.5
	Estimated Expended through 06/30/02	(4,032.4)	-	-	-	-	-	(4,032.4)
Total Municipal Facilities		1,704.7	2,255.8	3,311.9	7,579.4	819.5	844.1	16,515.5
2002/03 to Adopt			3,960.5					
Total Service Facilities		7,087.8	6,020.1	7,485.4	11,908.2	3,839.2	5,103.3	41,444.0
2002/03 to Adopt			13,107.9					
TRANSPORTATION IMPROVEMENTS								
Aviation								
196	Airport Gates Upgrade	175.0	-	-	-	163.2	-	338.2
197	Airport Land Acquisition	391.1	-	-	-	-	-	391.1
198	Airport Maintenance Facility	-	-	515	530.5	-	-	582.0
199	Aviation Noise Exposure Maps	-	340.9	-	-	-	-	340.9
200	Airport Parking Lot Lighting Upgrades	-	-	-	76.5	-	-	76.5
201	Airport Safety Equipment	-	-	-	185.8	-	-	185.8
202	Airport Terminal Area Renovations	-	-	125.9	804.9	196.7	-	1,130.2
203	Bravo Taxiway Extension - Airport Grant Match	123.4	-	-	-	-	-	123.4
204	Cholla Hanger Infrastructure - Grant Match	80.0	-	-	-	-	-	80.0
205	Differential GPS System	-	-	-	-	393.9	-	393.9
206	Disabled Aircraft Removal Dolly	-	-	31.8	-	-	-	31.8
207	Flight Tracking System	-	60.0	-	-	-	-	60.0
208	Kilo Ramp Reconstruction-Grant Match	-	-	-	82.0	-	-	82.0
209	Land Acquisition Keekor Parcel - Grant Match	150.0	-	-	-	-	-	150.0
210	Perimeter Road Improvements - Airport Project	25.5	-	-	-	-	-	25.5
211	Scottsdale Aircraft Museum-Site Preparation	1,325.0	-	-	-	-	-	1,325.0
212	Security & Access Control System	80.0	589.3	-	-	-	-	669.3
213	Taxiway Extension & Transient Ramp	-	972.6	-	-	-	-	972.6
	Estimated Expended through 06/30/02	(922.0)	-	-	-	-	-	(922.0)
Total Aviation		1,428.0	1,962.8	212.1	1,679.7	753.8	-	6,036.3
2002/03 to Adopt			3,390.8					

PROJECT LIST

Ref #	Project Name	FY 2002/03 Budget					Total	
		Rebudget	2002/03	2003/04	2004/05	2005/06		2006/07
Streets								
214	84th Street and Cholla Rd	1,725.0	-	-	-	-	1,725.0	
215	96th Street - Shea Blvd to Sweetwater Blvd	3,190.4	550.6	-	-	-	3,741.0	
216	Bell Road-94th St to Thompson Peak Parkway	-	-	383.0	630.0	5,447.0	6,460.0	
217	Cactus Rd - Freeway to Frank Lloyd Wright Blvd	3,066.4	4,415.4	-	-	-	7,481.8	
218	Camelback Rd - 64th to 68th St	-	293.9	1,80.5	-	-	1,474.4	
219	Chaparral Rd Improvements-Miller to Hayden	-	500.0	-	-	-	500.0	
220	CIP Design Concept Program	2,460.0	400.0	412.0	424.4	437.7	4,583.7	
221	FLW/Via Linda Intersection	-	52.2	477.7	-	-	529.9	
222	FLW/Scottsdale Rd to Shea	-	343.2	3,206.0	-	-	3,549.2	
223	Hayden and McDonald - Intersection Improvement	-	346.5	2,304.7	-	-	2,651.2	
224	Hayden and Via de Ventura - Intersection Improvement	-	322.7	-	1,033.6	-	1,356.3	
225	Hayden Rd - Cactus to Redfield	2,127.5	6,526.5	3,663.6	-	-	12,317.6	
226	Hayden Rd - Deer Valley to Pinnacle Peak	667.6	1,759.3	642.5	-	-	3,069.4	
227	Hayden Rd - Freeway to Thompson Peak Parkway	7,761.9	4,319.2	-	-	-	12,081.1	
228	Hayden Rd - Princess Drive to Freeway	3,596.0	530.0	-	-	-	4,126.0	
229	Indian Bend Rd - Scottsdale to Hayden	-	-	1,639.1	9,566.8	-	11,205.9	
230	Indian School Rd Canal Bank Enhancements 60th-64th St	-	857.4	-	-	-	857.4	
231	Indian School Rd - Drinkwater to Pima	-	948.4	-	3,089.8	-	4,038.2	
232	Indian School Rd - Indian Bend Wash to 81st St	3,100.0	-	-	-	-	3,100.0	
233	Master Streets Studies Program	-	200.0	206.0	212.2	218.5	1,066.8	
234	McDonald - Scottsdale to Hayden	-	60.0	288.8	1,614.7	-	1,963.5	
235	Particulate Emission Reduction Program	2,500.0	-	-	-	-	2,500.0	
236	Pima Rd - Deer Valley to Pinnacle Peak	-	-	250.0	1,340.0	2,690.7	4,122.7	
237	Pima Rd - McDowell Rd to Via Linda	13,350.0	-	-	-	-	13,350.0	
238	Pima Road - Pima Freeway to Pinnacle Peak	2,492.3	-	2,555.6	7,108.7	-	12,156.6	
239	Pinnacle Peak - Scottsdale Rd to Pima Rd	-	-	802.7	3,674.0	6,277.4	10,754.1	
240	Roadway Capacity Improvements	3,710.0	2,000.0	2,750.0	2,000.0	2,000.0	19,960.0	
241	Scottsdale Rd - Dynamite to Carefree Highway	377.8	543.4	-	-	-	921.2	
242	Scottsdale Rd - Frank Lloyd Wright Blvd to Freeway	2,528.8	6,220.0	1,347.0	-	-	10,095.8	
243	Scottsdale Road - Indian Bend Rd to Gold Dust Rd	13,320.9	4,679.1	-	-	-	20,000.0	
244	Scottsdale Road - Pima Freeway to Pinnacle Peak	-	150.0	2,505.9	5,110.0	14,845.6	22,611.5	
245	Scottsdale Road - Pinnacle Peak to Dynamite	-	-	-	-	2,092.6	2,092.6	
246	Scottsdale Road Streetscape Improvements	-	27.6	284.1	-	-	311.7	
247	Shea Blvd and 92nd St - Intersection Improvement	-	80.0	732.0	-	-	812.0	
248	Shea Blvd and Hayden - Intersection Improvement	-	85.0	797.3	-	-	882.3	
249	Shea Blvd: 90th & 96th St Intersection	-	83.0	513.5	-	-	596.5	
250	Shea Blvd-Freeway to 136th St	-	-	-	-	325.6	3,058.9	
251	Thompson Peak Bridge @ Reata	-	-	-	-	1,391.1	1,391.1	
252	Thompson Peak - Bell to Union Hills	-	2,800.0	-	3,632.0	513.6	16,035.8	
253	Thunderbird/Redfield - Scottsdale to Hayden	-	1,000.0	2,659.5	1,974.0	-	5,633.5	
	Estimated Expended through 06/30/02	(28,940.1)	-	-	-	-	(28,940.1)	
Total Streets		44,034.6	40,093.3	29,601.5	41,460.2	36,239.3	25,906.4	217,335.3
2002/03 to Adopt			84,127.9					
Traffic								
254	Arterial Roadway Street Lighting	828.1	-	-	-	-	-	828.1
255	Neighborhood Traffic Reduction Program-Phase I	1,350.0	350.0	360.5	371.3	382.5	393.9	3,208.2
256	Neighborhood Traffic Reduction Program-Phase II	257.5	265.2	273.2	281.4	289.8	-	1,367.1
257	Traffic Management Program-I'S	5,868.4	3,260.0	3,555.5	2,623.7	2,672.5	2,125.5	20,105.4
258	Traffic Signal Program	2,000.0	450.0	463.5	360.7	371.5	348.9	3,994.6
	Estimated Expended through 06/30/02	(5,484.4)	-	-	-	-	-	(5,484.4)
Total Traffic		4,819.6	4,325.2	4,652.7	3,637.1	3,716.1	2,868.3	24,019.1
2002/03 to Adopt			9,144.8					

● PROJECT LIST

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
Transit								
259	Bikeways Program	3,870.7	1,469.9	404.7	109.8	1,856.2	-	7,711.3
260	Bus Bay Improvement Program	972.5	995.7	1,020.7	1,084.1	869.5	956.7	5,899.2
261	Bus Shelters Program	769.6	560.0	335.1	399.4	218.5	562.8	2,845.4
262	Buses Expansion	92.0	5,670.7	3,080.8	2,096.4	4,096.0	-	15,035.9
263	Loop 101 Park and Ride (P&R) Lot Match Funds	-	-	1,504.9	3,849.5	578.6	-	5,934.0
264	Los Arcos Transit Center	2,000.0	-	-	-	-	-	2,000.0
265	Multi-use Path Enhancements	-	-	1,748.4	1,575.7	1,738.9	-	5,063.0
266	McDowell Mountain Ranch Telecommuting Center	-	-	435.0	3,904.7	-	-	4,339.7
267	Mustang Transit Center	-	-	475.0	775.0	-	-	1,250.0
268	Northsite Transit Center	-	-	-	475.0	775.0	-	1,250.0
269	Regional Transit Maintenance Facility	-	-	3,041.0	500.0	8,566.8	-	12,107.8
270	Scottsdale/Tempe Major Investment Study	-	800.0	-	-	-	-	800.0
271	Shea Sidewalk Match Funds	600.0	-	-	-	-	-	600.0
272	Sidewalk Improvements	1,041.5	2,265.2	788.2	811.9	838.8	900.4	6,646.0
273	Transit Technology	-	409.4	446.2	141.3	145.6	149.9	1,292.4
274	Upper Camelback Wash Multiuse Path - 92nd/Shea to Cactus	1,545.0	-	-	-	-	-	1,545.0
275	Upper Camelback Wash Multiuse Path - Horizon, Cactus	-	1,273.1	-	-	-	-	1,273.1
	Estimated Expended through 06/30/02	(1,832.1)	-	-	-	-	-	(1,832.1)
Total Transit		9,059.2	13,444.0	13,280.0	15,722.8	19,685.0	2,569.8	73,760.8
2002/03 to Adopt			22,503.2					
Total Transportation Improvements		59,341.5	59,825.3	47,746.2	62,499.7	60,394.1	31,344.6	321,151.4
2002/03 to Adopt			119,166.8					

PROJECT LIST

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
WATER RESOURCES								
276	91st Ave Waste Water Treatment Plant	29,636.0	4,000.0	3,090.0	3,182.7	4,370.9	5,627.5	49,907.2
277	91st Ave WWTP - UPOI Expansion	7,500.0	5,300.0	14,832.0	4,561.9	2,185.5	2,251.0	36,630.3
278	Advanced Water Treatment Plant - Phase 3	2,000.0	12,750.0	-	-	-	-	14,750.0
279	Alameda/122nd St Booster Pump Station	850.0	-	-	-	-	-	350.0
280	Architect / Engineer Services	1,560.0	-	150.0	-	150.0	-	1,860.0
281	Arsenic Mitigation Treatment	4,500.0	15,000.0	15,000.0	15,000.0	10,000.0	4,600.0	64,100.0
282	Booster Station Upgrades	275.0	100.0	-	100.0	-	-	475.0
283	CAP Hayden - Shea Water Connector	-	1,000.0	4,500.0	-	-	-	5,500.0
284	CAP Plant Expansion	3,000.0	-	-	-	5,463.6	49,972.6	58,436.2
285	Chaparral WTP Influent Waterline	5,242.8	-	-	-	-	-	5,242.8
286	Chaparral WTP Water Distribution System	-	500.0	3,500.0	-	-	-	4,000.0
287	Chaparral Water Treatment Plant	38,357.9	-	18,540.0	-	-	-	56,897.9
288	Citywide Flow Monitoring	685.0	225.0	235.0	250.0	250.0	-	1,645.0
289	Deep Well Recharge / Recovery Facilities	1,600.0	-	-	-	-	-	1,600.0
290	Downtown Sewer Improvements	1,500.0	-	-	-	-	-	1,500.0
291	East Shea Sewer Improvements	-	1,100.0	-	-	-	-	1,100.0
292	Master Plan Update - Sewer	383.4	-	100.0	-	100.0	-	583.4
293	Master Plan Update - Water	766.8	-	300.0	-	300.0	-	1,366.8
294	Miller Road Sewer Phase 3	4,300.0	-	-	-	-	-	4,300.0
295	North Area Recharge/Recovery Facilities	1,550.0	6,350.0	-	-	-	-	7,900.0
296	Outer Loop Sewer Scottsdale Road to Pima Road	1,163.0	-	-	-	-	-	1,163.0
297	Pima Road - Ashler Hills to Cave Creek Waterline	8,730.0	-	-	-	-	-	8,730.0
298	Pima Road - Jomax to Ashler Hills Waterline	11,950.0	-	-	-	-	-	11,950.0
299	Pima Road - Pinnacle Peak to Jomax Waterline	2,500.0	-	-	-	-	-	2,500.0
300	Princess Road Metering Station Improvements	250.0	500.0	-	-	-	-	750.0
301	Pump Station 97 (RWDS B) Modifications	500.0	-	-	-	-	-	500.0
302	Radio Telemetry - Monitoring Automation Citywide (Sewer)	501.0	50.0	51.5	53.0	54.6	56.3	766.5
303	Radio Telemetry - Monitoring Automation Citywide (Water)	678.0	125.0	128.8	132.6	136.6	140.7	1,341.6
304	Relief Sewers - Citywide	2,000.0	500.0	-	500.0	-	-	3,000.0
305	Security Enhancements	-	250.0	250.0	-	-	-	500.0
306	Sewer Collection System Rehabilitation	3,046.0	-	250.0	-	250.0	-	3,546.0
307	Sewer Oversizing	1,835.7	-	-	-	-	-	1,835.7
308	Troon East RWDS Pump Station Modifications	300.0	-	-	-	-	-	300.0
309	Union Hills Transmission Line - Water Campus to Site 120	-	-	1,400.0	-	-	-	1,400.0
310	Utility Sleeve Crossings/Outer Loop	1,815.0	-	-	-	-	-	1,815.0
311	Water Distribution System Improvements	2,950.0	750.0	309.0	795.7	327.8	562.8	5,695.2
312	Water Oversizing	7,364.1	850.0	875.5	901.8	928.8	956.7	11,876.9
313	Water Quality Improvements - Southern Neighborhoods	4,000.0	6,000.0	-	-	-	-	10,000.0
314	Water Reclamation Plant Phase 3	2,000.0	12,750.0	-	-	-	-	14,750.0
315	Water Rights Acquisition	47,052.0	-	-	20,916.0	-	-	67,968.0
316	Waterline Replacements	7,491.0	2,000.0	1,030.0	2,121.6	1,092.7	2,251.0	15,986.5
317	Well Sites	13,642.1	-	3,001.5	-	3,106.5	-	19,750.1
318	Zone 9 Reservoir Expansion	7,000.0	-	-	-	-	-	7,000.0
319	Zone 12 - 13 Water System Improvements	8,528.0	-	-	-	-	-	8,528.0
320	Zone 12 - 13 Water Transmission Lines	-	500.0	6,180.0	-	-	-	6,680.0
	Estimated Expended through 06/30/02	(146,278.5)	-	-	-	-	-	(146,278.5)
Total Water Resources		92,724.3	70,600.0	73,723.3	48,515.5	28,717.1	66,418.6	380,698.7
2002/03 to Adopt			163,324.3					
Contingency			1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0
Unfunded Contingency			5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0
Total Capital Budget		315,013.8	203,735.6	235,562.5	196,292.8	150,588.2	125,903.5	1,227,096.4
2002/03 to Adopt			518,749.4					



Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

COMMUNITY FACILITIES

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreation facilities and parks. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities, and senior centers. Approximately 14% of the CIP plan has been identified to address this program.

Highlights of this program includes:

- Arabian Library 25,600 square-foot addition
- Civic Center Senior Center
- CAP Basin Lighted Sports Complex
- Loloma District Museum
- Expand renovate several existing parks and facilities

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
COMMUNITY FACILITIES								
Library/Library Improvements								
1	Appalosa Library	-	-	-	11,609.1	-	-	11,609.1
2	Arabian Library Phase II	1,152.0	-	7,500.0	-	-	-	8,652.0
3	Library Network Conversion	60.5	331.1	114.8	-	-	-	506.4
4	Mustang Library Study Rooms	95.4	-	-	-	-	-	95.4
5	Self Check Machine/LAN Infrastructure Replacement Estimated Expended through 06/30/02.	-	520.9	-	-	-	-	520.9
		(96.1)	-	-	-	-	-	(96.1)
	Total Library/Library Improvements 2002/03 to Adopt	1,211.8	852.0	7,614.8	11,609.1	-	-	21,287.7
Parks/Park Site Improvements								
6	Aging Park Facility Renovations	-	2,907.4	2,246.2	-	-	-	5,153.6
7	Aging Parks - Chaparral Pool Building	745.0	-	-	-	-	-	745.0
8	Aquatic Facilities Renovations	-	-	-	-	460.2	-	460.2
9	CAP Basin Lighted Sports Complex	2,676.4	-	8,000.0	-	-	-	10,676.4
10	Cactus/Frank Lloyd Wright Trail Underpass	-	-	-	-	-	1,429.4	1,429.4
11	Chaparral Park Extension	200.0	-	4,212.7	-	-	-	4,412.7
12	Civic Center Senior Center Replacement	-	2,171.2	7,407.5	983.5	-	-	10,562.2
13	Community Services-Class System Upgrades	-	-	-	87.4	-	-	87.4
14	DC Ranch Community Park	-	437.1	5,070.2	-	-	-	5,507.3
15	DC Ranch Neighborhood Park	-	-	-	-	2,050.2	-	2,050.2
16	Desert Mountain Park	-	-	-	200.0	1,732.5	-	1,932.5
17	Eldorado Ballfields Renovation	-	-	-	-	1,168.5	-	1,168.5
18	Eldorado Pool Renovation	379.3	3,809.1	-	-	-	-	4,288.4
19	Gateway to the Preserve Amenities	-	-	-	200.0	2,000.0	-	2,200.0
20	Grayhawk Community Center	-	4,965.0	-	-	-	-	4,965.0
21	Indian Bend Wash Lakes Renovation	224.0	800.0	-	-	-	-	1,024.0
22	McCormick Railroad Park Phase III	-	268.8	-	-	1,507.9	-	2,076.7
23	McDowell Mountain Ranch Park and Aquatic Center	2,712.0	-	8,000.0	-	-	-	10,712.0
24	Mustang Off Leash Facility	-	-	-	112.6	-	-	112.6
25	North Area Park Land Acquisition	3,090.0	-	-	-	-	-	3,090.0
26	Paiute Compound Replacement	-	-	-	-	1,738.9	-	1,738.9
27	Paiute Neighborhood Center Bldgs 4 & 5 Funch/Renovation	-	400.0	991.9	-	-	-	1,391.9
28	Paiute Neighborhood Center Bldgs 7 & 9 Remode/Walkway	767.4	-	-	-	-	-	767.4
29	Paiute Neighborhood Center Bldg 8 Remodel	-	-	-	62.8	-	-	62.8
30	Pima Road/Fry Basin Master Plan	-	-	206.0	-	-	-	206.0
31	Pinnacle Peak Mountain Park	1,115.6	-	-	-	-	-	1,115.6
32	Pinnacle Peak Trail Amenities	400.0	-	-	-	-	-	400.0
33	Playground Equipment Replacement	1,045.1	109.3	119.5	126.0	134.4	150.0	1,684.9
34	Public Pool Equipment Replacement	-	-	-	-	-	168.8	168.8
35	Public Pool Safety Upgrades	432.0	-	-	-	-	-	432.0
36	Recreational Amenity Replacement	-	-	106.1	710.3	225.1	150.0	1,191.5
37	Scottsdale Ranch Park Desert Garden	807.5	-	-	-	-	-	807.5
38	Scottsdale Ranch Park Tennis Courts/Storage/Lighting	-	-	-	-	979.6	-	979.6
39	Small Parks Building Expansion	-	-	-	251.5	-	-	251.5

Project Descriptions - Community Facilities
(in thousands of dollars)

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
40	Sonoran Hills Park	2,080.0	-	-	-	-	-	2,080.0
41	Trail Development/Acquisition	883.3	-	-	-	2,502.3	-	3,385.6
42	Troon North Park	-	-	3,855	3,450.0	-	-	3,855.5
43	Upgrade Sports Field Lighting Systems	-	-	-	-	289.8	-	289.8
44	Vista Del Camino Ballfield Renovation	-	-	-	-	841.6	-	841.6
45	Vista Del Camino Remodel/Expansion	-	3,495.7	-	-	-	-	3,495.7
46	Yavapai Ballfield Parking	-	-	-	109.3	-	-	109.3
47	Youth Sports Lighting Expansion	598.4	300.0	595.6	656.5	-	-	2,150.5
	Estimated Expended through 06/30/02	(6,860.6)	-	-	-	-	-	(6,860.6)
	Total Parks/Park Site Improvements 2002/03 to Adopt	11,295.4	19,763.6	37,341.2	6,930.8	15,931.1	1,896.2	93,160.3
	Neighborhood and Community							
48	1st Avenue Street Enhancements	-	-	415.3	-	-	-	415.3
49	2nd Street Streetscape from Couplet to Couplet	-	-	-	-	99.1	-	99.1
50	68th St Footbridge	45.8	-	-	-	-	-	45.8
51	Art in Public Places	1,502.8	278.1	462.3	262.3	240.4	236.2	2,982.1
52	Character Areas	200.0	-	200.0	200.0	200.0	200.0	1,000.0
53	Civic Center Mall Expansion	-	-	691.3	7,179.5	-	-	7,870.8
54	Civic Center Mall Expansion-Stadium Focus Area	1,000.0	-	-	-	-	-	1,000.0
55	Civic Center Mall Renovations Phase II	824.0	636.5	-	-	-	-	1,460.5
56	D.C. Ranch Citizen Service Center	31.8	-	-	-	-	-	31.8
57	Desert Discovery Museum	500.0	-	-	-	-	5,064.8	5,564.8
58	Downtown/Canal Footbridge for Fifth Avenue Area	644.8	-	-	-	-	-	644.8
59	Downtown/Canal Transit Bridge	1,605.1	-	-	-	-	-	1,605.1
60	Downtown Canals / Waterfront Attraction	4,200.0	-	-	-	-	-	4,200.0
61	Downtown Parking / Civic Center	4,217.8	-	-	-	-	-	4,217.8
62	Downtown Streetscape Amenities	200.0	-	-	-	-	-	200.0
63	Loloma District Museum	-	3,000.0	400.0	-	-	-	3,400.0
64	Loloma District Public Parking Garage	-	-	-	1,400.0	1,000.0	-	2,400.0
65	Loloma District Streetscape Improvements	-	-	200.0	700.0	750.0	750.0	2,400.0
66	Loloma District Stagebrush Theater Relocation	-	-	-	-	-	1,600.0	1,600.0
67	Neighborhood Focused Housing Demonstration	-	220.0	-	-	-	-	220.0
68	Neighborhood Funding Partnership	699.7	140.6	159.3	191.4	216.9	-	1,407.9
69	Old Town Street Light Electrical Enhancement	362.0	-	-	-	-	-	362.0
70	Scottsdale Mall West Restroom Renovations	282.1	-	-	-	-	-	282.1
71	Scottsdale Papago Streetscape	6,229.0	-	-	-	-	-	6,229.0
72	Scottsdale Rd Preservation & Streetscape Enhancements	643.8	2,599.2	3,278.2	9,004.1	11,574.8	-	27,100.0
73	SE Redevelopment Area Parking	1,549.8	-	-	-	-	-	1,549.8
74	State Land Acquisition (51.92-acres)	-	9,915.0	-	-	-	-	9,915.0
75	WestWorld Additional Permanent Barrs	900.0	-	-	-	-	-	900.0
76	WestWorld Arena Footings	-	71.0	-	-	-	-	71.0
77	WestWorld Arenas 7 & 8 Relocation	309.0	-	-	-	-	-	309.0
78	WestWorld Covered Arena and Walkway to Equidome	600.0	-	-	-	-	-	600.0
79	WestWorld Landscaping Plan	-	-	-	225.1	-	-	225.1
80	WestWorld Driveways & Pedestrian/ Horse Paths	-	-	82.0	84.4	86.9	-	253.3
81	WestWorld Paving Projects	-	530.5	-	-	-	-	530.5
82	WestWorld Public Recreation Facility and Trailhead	875.8	109.3	-	-	-	-	985.0
83	WestWorld Restroom Facility	669.5	-	-	-	-	-	669.5
	Estimated Expended through 06/30/02	(5,519.8)	-	-	-	-	-	(5,519.8)
	Total Neighborhood and Community 2002/03 to Adopt	22,572.9	17,500.2	5,888.3	19,246.8	14,168.2	7,851.0	87,227.3
	Total Community Facilities 2002/03 to Adopt	35,080.1	38,115.8	50,844.3	37,786.7	30,099.3	9,749.2	201,675.3

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Appaloosa Library

Reference #: 1

Project Cost: \$11,609,100

Operating Impact: None

Project #: TBD

Location: DC Ranch area-exact location to be determined

Description: Construction of a 32,500 square foot full service library at DC Ranch, servicing the needs of the population in the area of Union Hills to the city's northern border, includes video conferencing capabilities and electronic books.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	11,609.1	-	-	11,609.1
Total	-	-	-	11,609.1	-	-	11,609.1

Arabian Library Phase II

Reference #: 2

Project Cost: \$8,652,000

Operating Impact: None

Project #: P0201

Location: 10187 E. McDowell Mountain Ranch Road

Description: Design and construction of a 18,00 square foot addition to the existing 8,400 square foot joint-use City/Scottsdale Public Schools library facility.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	1,152.0	-	7,500.0	-	-	-	8,652.0
Total	1,152.0	-	7,500.0	-	-	-	8,652.0

Library Network Conversion

Reference #: 3

Project Cost: \$506,400

Operating Impact: None

Project #: P0202

Location: Technology

Description: Upgrade and replacement of various technologies: the replacement of existing terminals at all library sites, additional infrastructure, such as switches, routers and cabling, where needed, and the replacement of any obsolete PC's in the library.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	60.5	331.1	114.8	-	-	-	506.4
Total	60.5	331.1	114.8	-	-	-	506.4

Library/Library Improvements

COMMUNITY FACILITIES ① Project Descriptions
 (in thousands of dollars)

Library/Library Improvements

Mustang Library Study Rooms

Reference #: 4

Project Cost: \$95,400

Operating Impact: None

Project #: PO203

Location: 10101 N. 90th Street

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	95.4	-	-	-	-	-	95.4
Total	95.4	-	-	-	-	-	95.4

**Self Library Book Checkout Machine/
LAN Infrastructure Replacement**

Reference #: 5

Project Cost: \$520,900

Operating Impact: \$32,000

Project #: PO301

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000		520.9	-	-	-	-	520.9
Total		520.9	-	-	-	-	520.9

Aging Park Facility Renovations

Reference #: 6

Project Cost: \$5,153,600

Operating Impact: None

Project #: PO302

Location: Multiple locations

Description: This is a combination of the following projects: tennis court rebuild, renovate stadium outfield, bike path re-lighting, citywide park signage replacement, Mountain View Teen Center/Stage Renovation, Club SAR addition, and Indian School Park Neighborhood Center.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000		2,907.4	2,246.2	-	-	-	5,153.6
Total		2,907.4	2,246.2	-	-	-	5,153.6

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Aging Parks-Chaparral Pool Building

Reference #: 7

Project Cost: \$745,000

Operating Impact: None

Project #: PO204

Location: 5401 N. Hayden Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	745.0	-	-	-	-	-	745.0
Total	745.0	-	-	-	-	-	745.0

Aquatic Facilities Renovations

Reference #: 8

Project Cost: \$460,200

Operating Impact: None

Project #: TBD

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	-	460.2	-	460.2
Total	-	-	-	-	460.2	-	460.2

Central Arizona Project Basin Lighted Sports Complex

Reference #: 9

Project Cost: \$10,676,400

Operating Impact: None

Project #: PO205

Location: North of Tournament Players Club golf course

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	2,176.4	-	8,000.0	-	-	-	10,176.4
Grants	500.0	-	-	-	-	-	500.0
Total	2,676.4	-	8,000.0	-	-	-	10,676.4

Parks/Park Site Improvements

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Parks/Park Site Improvements

Cactus/Frank Lloyd Wright Trail Underpass

Reference #: 10

Project Cost: \$1,429,400

Operating Impact: None

Project #: TBD

Location: Cactus Road/Frank Lloyd Wright Blvd

Description: Create a grade-separated crossing at Cactus Road and Frank Lloyd Wright Boulevard for a trail under the intersection, connecting trails at the southwest corner to the northeast corner of the intersection.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	-	1,429.4	1,429.4
Total	-	-	-	-	-	1,429.4	1,429.4

Chaparral Park Extension

Reference #: 11

Project Cost: \$4,412,700

Operating Impact: None

Project #: P0206

Location: 5401 N. Hayden Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	200.0	-	4,212.7	-	-	-	4,412.7
Total	200.0	-	4,212.7	-	-	-	4,412.7

Civic Center Senior Center Replacement

Reference #: 12

Project Cost: \$10,562,200

Operating Impact: None

Project #: P0207

Location: NE Corner of Granite Reef Road and McDowell Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	2,171.2	7,407.5	983.5	-	-	10,562.2
Total	-	2,171.2	7,407.5	983.5	-	-	10,562.2

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)



Community Services-Class System Upgrades

Reference #: 13

Project Cost: \$87,400

Operating Impact: None

Project #: TBD

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	87.4	-	-	87.4
Total	-	-	-	87.4	-	-	87.4

Parks/Park Site Improvements

DC Ranch Community Park

Reference #: 14

Project Cost: \$5,507,300

Operating Impact: None

Project #: P0303

Location: Exact location to be determined

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	437.1	5,070.2	-	-	-	5,507.3
Total	-	437.1	5,070.2	-	-	-	5,507.3

DC Ranch Neighborhood Park

Reference #: 15

Project Cost: \$2,050,200

Operating Impact: None

Project #: TBD

Location: Exact location to be determined

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	-	2,050.2	-	2,050.2
Total	-	-	-	-	2,050.2	-	2,050.2

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Parks/Park Site Improvements

Desert Mountain Park

Reference #: 16

Project Cost: \$1,932,500

Operating Impact: None

Project #: TBD

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000				200.0	1,732.5	-	1,932.5
Total				200.0	1,732.5	-	1,932.5

Eldorado Ballfields Renovation

Reference #: 17

Project Cost: \$1,168,500

Operating Impact: None

Project #: TBD

Location: 2311 N. Miller Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000					1,168.5	-	1,168.5
Total					1,168.5	-	1,168.5

Eldorado Pool Renovation

Reference #: 18

Project Cost: \$4,288,400

Operating Impact: None

Project #: TBD

Location: 2311 N. Miller Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	379.3	3,909.1					4,288.4
Total	379.3	3,909.1					4,288.4

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

Gateway to the Preserve Amenities

Reference #: 19

Project Cost: \$2,200,000

Operating Impact: None

Project #: TBD

Location: Northeast of the Bell Road and Thompson Peak Parkway alignment

Description: Construct amenities at the Gateway to the McDowell Sonoran Preserve and for the construction of the trail from the Gateway to Windgate Pass. The general location of the Gateway is north and east of the Bell Road/Thompson Peak Parkway intersection. The Gateway will serve as the main and most convenient access point for the exploration into the Preserve and include educational and interpretive displays and potentially a desert discovery center.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
MFC Bonds	-	-	-	200.0	2,000.0	-	2,200.0
Total	-	-	-	200.0	2,000.0	-	2,200.0

Grayhawk Community Center

Reference #: 20

Project Cost: \$4,965,000

Operating Impact: None

Project #: P0304

Location: Southwest corner of Hayden Road/Thompson Peak Parkway

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	4,965.0	-	-	-	-	4,965.0
Total	-	4,965.0	-	-	-	-	4,965.0

Indian Bend Wash Lakes Renovation

Reference #: 21

Project Cost: \$1,024,000

Operating Impact: None

Project #: P9901

Location: Indian Bend Wash

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	224.0	800.0	-	-	-	-	1,024.0
Total	224.0	800.0	-	-	-	-	1,024.0

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Parks/Park Site Improvements

McCormick Railroad Park Phase III

Reference #: 22

Project Cost: \$2,076,700

Operating Impact: None

Project #: P0308

Location: 7301 E. Indian Bend Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	268.8	-	-	1,807.9	-	2,076.7
Total	-	268.8	-	-	1,807.9	-	2,076.7

McDowell Mountain Ranch Park & Aquatic Center

Reference #: 23

Project Cost: \$10,712,000

Operating Impact: None

Project #: P0209

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	2,712.0	-	8,000.0	-	-	-	10,712.0
Total	2,712.0	-	8,000.0	-	-	-	10,712.0

Mustang Off Leash Facility

Reference #: 24

Project Cost: \$112,600

Operating Impact: None

Project #: TBD

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	112.6	-	-	112.6
Total	-	-	-	112.6	-	-	112.6

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

North Area Park Land Acquisition

Reference #: 25

Project Cost: \$3,090,000 Operating Impact: None Project #: P0210
 Location: Lone Mountain Road and Dove Valley Road/96th Street
 Description: Purchase approximately 40 acres, for two future neighborhood park sites (proposed Lone Mountain and Dove Valley/96th Street Parks).

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	3,090.0	-	-	-	-	-	3,090.0
Total	3,090.0	-	-	-	-	-	3,090.0

Paiute Compound Replacement

Reference #: 26

Project Cost: \$1,738,900 Operating Impact: None Project #: TBD
 Location: 6535 E. Osborn Road
 Description: Design and construct a new maintenance compound to replace the previous compound, which has been removed to allow for a water retention basin as part of the Osborn Road Storm Drain Project.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	-	1,738.9	-	1,738.9
Total	-	-	-	-	1,738.9	-	1,738.9

Paiute Neighborhood Center Buildings 4 & 5 Purchase/Remodel

Reference #: 27

Project Cost: \$1,391,900 Operating Impact: None Project #: P0306
 Location: Southwest corner of Osborn Road/66th Street
 Description: 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 additional brokerage agency offices.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	400.0	991.9	-	-	-	1,391.9
Total	-	400.0	991.9	-	-	-	1,391.9

COMMUNITY FACILITIES ● Project Descriptions

(in thousands of dollars)

Parks/Park Site Improvements

**Paiute Neighborhood Center Buildings
7 & 9 Remodel/Walkway Canopy Replacement**

Reference #: 28

Project Cost: \$767,400

Operating Impact: None

Project #: PO211

Location: 6535 E. Osborn Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	767.4	-	-	-	-	-	767.4
Total	767.4	-	-	-	-	-	767.4

Paiute Neighborhood Center Building 8 Remodel

Reference #: 29

Project Cost: \$62,800

Operating Impact: None

Project #: TBD

Location: 6535 E. Osborn Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	62.8	-	-	62.8
Total	-	-	-	62.8	-	-	62.8

Pima Road/Freeway Basin Master Plan

Reference #: 30

Project Cost: \$206,000

Operating Impact: None

Project #: TBD

Location: Located between the Pima Freeway and Hayden Road just south of the Solid Waste Transfer Station

Description: Develop a master plan for potential active or passive uses within the 25-acre detention basin adjacent to the north side of the Pima Freeway.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	206.0	-	-	-	206.0
Total	-	-	206.0	-	-	-	206.0

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Pinnacle Peak Mountain Park

Reference #: 31

Project Cost: \$1,115,600

Operating Impact: None

Project #: P9030

Location: Pinnacle Peak Park

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,115.6	-	-	-	-	-	1,115.6
Total	1,115.6	-	-	-	-	-	1,115.6

Pinnacle Peak Trail Amenities

Reference #: 32

Project Cost: \$400,000

Operating Impact: None

Project #: P7530

Location: Pinnacle Peak Park

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	400.0	-	-	-	-	-	400.0
Total	400.0	-	-	-	-	-	400.0

Playground Equipment Replacement

Reference #: 33

Project Cost: \$1,684,900

Operating Impact: None

Project #: P4711

Location: Citywide

Description: Replace deteriorated playground equipment at existing parks.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,045.1	109.3	119.5	126.6	134.4	150.0	1,684.9
Total	1,045.1	109.3	119.5	126.6	134.4	150.0	1,684.9

Parks/Park Site Improvements

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Parks/Park Site Improvements

Public Pool Equipment Replacement

Reference #: 34

Project Cost: \$168,800

Operating Impact: None

Project #: TBD

Location: Multiple locations

Description: Replacement of pool heaters, pool chlorinators, pool tarps, and other major equipment at public pools citywide.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	-	168.8	168.8
Total	-	-	-	-	-	168.8	168.8

Public Pool Safety Upgrades

Reference #: 35

Project Cost: \$432,000

Operating Impact: None

Project #: PO212

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	432.0	-	-	-	-	-	432.0
Total	432.0	-	-	-	-	-	432.0

Recreational Amenity Replacement

Reference #: 36

Project Cost: \$1,191,500

Operating Impact: None

Project #: TBD

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	106.1	710.3	225.1	150.0	1,191.5
Total	-	-	106.1	710.3	225.1	150.0	1,191.5

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Parks/Park Site Improvements

Scottsdale Ranch Park Desert Garden

Reference #: 37

Project Cost: \$807,500

Operating Impact: \$13,500

Project #: P9065

Location: 10400 E. Via Linda

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	282.5	-	-	-	-	-	282.5
Grants	250.0	-	-	-	-	-	250.0
Contribution	275.0	-	-	-	-	-	275.0
Total	807.5	-	-	-	-	-	807.5

Scottsdale Ranch Park Tennis Courts/Recreation Storage Area

Reference #: 38

Project Cost: \$979,600

Operating Impact: None

Project #: TBD

Location: 10400 E. Via Linda

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	-	979.6	-	979.6
Total	-	-	-	-	979.6	-	979.6

Small Parks Building Expansion

Reference #: 39

Project Cost: \$251,800

Operating Impact: None

Project #: TBD

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	251.8	-	-	251.8
Total	-	-	-	251.8	-	-	251.8

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Parks/Park Site Improvements

Sonoran Hills Park

Reference #: 40

Project Cost: \$2,080,000

Operating Impact: None

Project #: P0213

Location: Williams Drive-south of Pinnacle Peak Road/ east of Miller Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	2,080.0	-	-	-	-	-	2,080.0
Total	2,080.0	-	-	-	-	-	2,080.0

Trail Development/Acquisition

Reference #: 41

Project Cost: \$3,385,600

Operating Impact: \$15,000

Project #: P9035

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	883.3	-	-	-	-	-	883.3
Bond 2000	-	-	-	-	2,502.3	-	2,502.3
Total	883.3	-	-	-	2,502.3	-	3,385.6

Troon North Park

Reference #: 42

Project Cost: \$3,835,500

Operating Impact: None

Project #: TBD

Location: Pinnacle Vista Drive/Alma School Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	385.5	3,450.0	-	-	3,835.5
Total	-	-	385.5	3,450.0	-	-	3,835.5

Upgrade Sport Field Lighting Systems

Reference #: 43

Project Cost: \$289,800

Operating Impact: None

Project #: TBD

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	-	289.8	-	289.8
Total	-	-	-	-	289.8	-	289.8

Vista Del Camino Ballfield Renovation

Reference #: 44

Project Cost: \$841,600

Operating Impact: None

Project #: TBD

Location: Southeast corner of Roosevelt Road/Miller Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	-	841.6	-	841.6
Total	-	-	-	-	841.6	-	841.6

Vista Del Camino Remodel/Expansion

Reference #: 45

Project Cost: \$3,495,700

Operating Impact: None

Project #: P0307

Location: 7700 E. Roosevelt Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	3,495.7	-	-	-	-	3,495.7
Total	-	3,495.7	-	-	-	-	3,495.7

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Parks/Park Site Improvements

Yavapai Ballfield Parking

Reference #: 46

Project Cost: \$109,300

Operating Impact: None

Project #: TBD

Location: 7700 E. Roosevelt Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	109.3	-	-	109.3
Total	-	-	-	109.3	-	-	109.3

Youth Sport Lighting Expansion

Reference #: 47

Project Cost: \$2,130,500

Operating Impact: None

Project #: P9904

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	598.4	-	206.0	636.5	-	-	1,440.9
Bond 2000	-	300.0	389.6	-	-	-	689.6
Total	598.4	300.0	595.6	636.5	-	-	2,130.5

1st Avenue Street Enhancements

Reference #: 48

Project Cost: \$415,300

Operating Impact: None

Project #: TBD

Location: 1st Avenue between Scottsdale Road and Goldwater Boulevard

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	415.3	-	-	-	415.3
Total	-	-	415.3	-	-	-	415.3

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Neighborhood and Community

Character Areas

Reference #: 52

Project Cost: \$1,000,000

Operating Impact: None

Project #: P8732

Location: Citywide

Description: Preserve the character and environment of Scottsdale by moving forward with Character Area studies. Help define character within specific areas and the character that overlays the entire city.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	200.0	-	200.0	200.0	200.0	200.0	1,000.0
Total	200.0	-	200.0	200.0	200.0	200.0	1,000.0

Civic Center Mall Expansion

Reference #: 53

Project Cost: \$7,870,800

Operating Impact: None

Project #: B0201

Location: Downtown Civic Center Mall

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	691.3	7,179.5	-	-	7,870.8
Total	-	-	691.3	7,179.5	-	-	7,870.8

Civic Center Mall Expansion-Stadium Focus Area

Reference #: 54

Project Cost: \$1,000,000

Operating Impact: None

Project #: TBD

Location: Downtown Civic Center Mall

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Contributions	1,000.0	-	-	-	-	-	1,000.0
Total	1,000.0	-	-	-	-	-	1,000.0

Civic Center Mall Renovations-Phase II

Reference #: 55

Project Cost: \$1,460,500

Operating Impact: None

Project #: D0203

Location: Downtown Civic Center Mall

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	824.0	636.5	-	-	-	-	1,460.5
Total	824.0	636.5	-	-	-	-	1,460.5

D.C. Ranch Citizen Service Center

Reference #: 56

Project Cost: \$31,800

Operating Impact: None

Project #: D0202

Location: Pima Road and Joy Ranch Road/Cave Creek Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	31.8	-	-	-	-	-	31.8
Total	31.8	-	-	-	-	-	31.8

Desert Discovery Museum

Reference #: 57

Project Cost: \$5,564,800

Operating Impact: None

Project #: P8742

Location: Pinnacle Peak Park

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bed Tax	500.0	-	-	-	-	-	500.0
MPC Bonds	-	-	-	-	-	5,064.8	5,064.8
Total	500.0	-	-	-	-	5,064.8	5,564.8

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Neighborhood and Community

Downtown/Canal Footbridge for Fifth Avenue Area

Reference #: 58

Project Cost: \$644,800

Operating Impact: None

Project #: P9055

Location: On N/S street alignments across the canal between Scottsdale Road/Goldwater Boulevard

Description: Design and construct a footbridge linking the Waterfront with the Fifth Avenue area.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	644.8	-	-	-	-	-	644.8
Total	644.8	-	-	-	-	-	644.8

Downtown/Canal Transit Bridge

Reference #: 59

Project Cost: \$1,605,100

Operating Impact: None

Project #: D8738

Location: Downtown Waterfront District

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,605.1	-	-	-	-	-	1,605.1
Total	1,605.1	-	-	-	-	-	1,605.1

Downtown/Canal Waterfront Attraction

Reference #: 60

Project Cost: \$4,200,000

Operating Impact: None

Project #: TBD

Location: Downtown Waterfront District

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
MPC Bonds	4,200.0	-	-	-	-	-	4,200.0
Total	4,200.0	-	-	-	-	-	4,200.0

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)



Neighborhood and Community

Downtown Parking/Civic Center

Reference #: 61

Project Cost: \$4,217,800

Operating Impact: None

Project #: P8734

Location: Civic Center and Downtown area

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	3,817.8	-	-	-	-	-	3,817.8
In-Lieu Parking	400.0	-	-	-	-	-	400.0
Total	4,217.8	-	-	-	-	-	4,217.8

Downtown Streetscape Amenities

Reference #: 62

Project Cost: \$200,000

Operating Impact: None

Project #: D0208

Location: Downtown area

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	200.0	-	-	-	-	-	200.0
Total	200.0	-	-	-	-	-	200.0

Loloma District Fleischer Museum

Reference #: 63

Project Cost: \$3,400,000

Operating Impact: None

Project #: D0211

Location: South of Main Street and east of Goldwater Boulevard

Description: The Scottsdale Fleischer Museum, a public facility, will act as a focal point for the visual arts presence in Downtown Scottsdale. The Fleischer Museum and Scottsdale Western Art Association (SWAA) have offered a combined art collection ideal for the Loloma location, which is complimentary to the existing character of the Downtown.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	400.0	-	-	-	400.0
MFC Bonds	-	3,000.0	-	-	-	-	3,000.0
Total	-	3,000.0	400.0	-	-	-	3,400.0

COMMUNITY FACILITIES ● Project Descriptions

(in thousands of dollars)

Neighborhood and Community

Loloma District Public Parking Garage

Reference #: 64

Project Cost: \$2,400,000

Operating Impact: None

Project #: TBD

Location: South of Main Street and east of Goldwater Boulevard

Description: Construct a 130 to 150 stall, below grade concrete parking structure located south of Main Street between Goldwater Boulevard and Marshall Way. The facility will be built to comply with ADA (Americans with Disabilities Act) standards and all applicable requirements. All stalls will be unrestricted and accessible to the public via vehicular ramp and vertical pedestrian connections.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	1,400.0	1,000.0	-	2,400.0
Total	-	-	-	1,400.0	1,000.0	-	2,400.0

Loloma District Streetscape Improvements

Reference #: 65

Project Cost: \$2,400,000

Operating Impact: None

Project #: TBD

Location: South of Main Street and east of Goldwater Boulevard

Description: Construction of a system of landscaped and improved walkways and plazas connecting the Main Street and Marshall Way Districts with the internal core of the development and continuing south to connect with the existing historic structure occupied by the Scottsdale Artists School. Included in the public improvements is the expansion of the existing circular bus turnaround, resurfacing of Second Street, improvements to the Artists School parking lot and all related utility improvements.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	200.0	700.0	750.0	750.0	2,400.0
Total	-	-	200.0	700.0	750.0	750.0	2,400.0

Loloma District Stagebrush Theater Relocation

Reference #: 66

Project Cost: \$1,600,000

Operating Impact: None

Project #: TBD

Location: Northeast corner of Granite Reef Road and McDowell Road

Description: Construction of a 10 to 12 thousand square foot shell building to house a community theater located on City owned land at the McDowell Road and Granite Reef Road site. The facility will include a theater house to seat approximately 200 patrons, stage, rehearsal areas, workshop, lobby and restrooms.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	-	1,600.0	1,600.0
Total	-	-	-	-	-	1,600.0	1,600.0

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Neighborhood and Community

Neighborhood Focused Housing Demonstration

Reference #: 67

Project Cost: \$220,000

Operating Impact: None

Project #: N8722

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	220.0	-	-	-	-	220.0
Total	-	220.0	-	-	-	-	220.0

Neighborhood Funding Partnership

Reference #: 68

Project Cost: \$1,407,900

Operating Impact: None

Project #: N3001

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	699.7	140.6	159.3	191.4	216.9	-	1,407.9
Total	699.7	140.6	159.3	191.4	216.9	-	1,407.9

Old Town Street Light Electrical Enhancement

Reference #: 69

Project Cost: \$362,000

Operating Impact: \$(2,500)

Project #: D0204

Location: Old Town Scottsdale-area of 1st Avenue; Brown Avenue; and Buckboard Avenue

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	362.0	-	-	-	-	-	362.0
Total	362.0	-	-	-	-	-	362.0

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Neighborhood and Community

Scottsdale Mall West Restroom Renovations

Reference #: 70

Project Cost: \$282,100

Operating Impact: None

Project #: B9906

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	282.1	-	-	-	-	-	282.1
Total	282.1	-	-	-	-	-	282.1

Scottsdale Papago Streetscape

Reference #: 71

Project Cost: \$6,229,000

Operating Impact: None

Project #: P8736

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

Description: Provide enhanced landscaping and pedestrian areas along Scottsdale Road, from Thomas to McKellips Roads and along McDowell Road from 64th Street to Granite Reef Road. 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	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	6,229.0	-	-	-	-	-	6,229.0
Total	6,229.0	-	-	-	-	-	6,229.0

Scottsdale Road Preservation Streetscape Enhancement

Reference #: 72

Project Cost: \$27,100,000

Operating Impact: None

Project #: D0205

Location: Along Scottsdale Road from the southern to the northern City limits

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	643.8	2,599.2	3,278.2	9,004.1	11,574.8	-	27,100.0
Total	643.8	2,599.2	3,278.2	9,004.1	11,574.8	-	27,100.0

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)



Neighborhood and Community

Southeast Redevelopment Area Parking

Reference #: 73

Project Cost: \$1,549,800

Operating Impact: None

Project #: D7525

Location: Southeast Downtown area

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,549.8	-	-	-	-	-	1,549.8
Total	1,549.8	-	-	-	-	-	1,549.8

State Land Acquisition

Reference #: 74

Project Cost: \$9,915,000

Operating Impact: None

Project #: D0301

Location: North of WestWorld boundary, east of the 94th Street alignment and south of Bell Road

Description: A cooperative effort among the City of Scottsdale, Arizona State Land Department, and the Bureau of Reclamation for the acquisition of one 51.92-acre state land parcel adjacent to WestWorld.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
MPC Bonds	-	9,915.0	-	-	-	-	9,915.0
Total	-	9,915.0	-	-	-	-	9,915.0

WestWorld Additional Permanent Barns

Reference #: 75

Project Cost: \$900,000

Operating Impact: None

Project #: D9901

Location: Westworld-16601 N. Pima Road

Description: Design and construct eight additional permanent barns.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Capital Interest	900.0	-	-	-	-	-	900.0
Total	900.0	-	-	-	-	-	900.0

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Neighborhood and Community

WestWorld Arena Footings

Reference #: 76

Project Cost: \$71,000

Operating Impact: None

Project #: D0302

Location: Westworld-16601 N. Pima Road

Description: Replace arena footings in all arenas.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond Interest		71.0	-	-	-	-	71.0
Total		71.0	-	-	-	-	71.0

WestWorld Arenas 7 & 8 Relocation

Reference #: 77

Project Cost: \$309,000

Operating Impact: None

Project #: D0206

Location: Westworld-16601 N. Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	309.0	-	-	-	-	-	309.0
Total	309.0	-	-	-	-	-	309.0

WestWorld Covered Arena and Walkway to Equidome

Reference #: 78

Project Cost: \$600,000

Operating Impact: None

Project #: D9902

Location: Westworld-16601 N. Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Capital Interest	600.0	-	-	-	-	-	600.0
Total	600.0	-	-	-	-	-	600.0

Project Descriptions ● COMMUNITY FACILITIES
(in thousands of dollars)

Neighborhood and Community

WestWorld Landscaping Plan

Reference #: 79

Project Cost: \$225,100

Operating Impact: None

Project #: TBD

Location: Westworld-16601N. Pima Road

Description: Design and implement a landscaping plan for WestWorld.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	225.1	-	-	225.1
Total	-	-	-	225.1	-	-	225.1

WestWorld Driveways and Pedestrian/Horse Paths

Reference #: 80

Project Cost: \$253,300

Operating Impact: None

Project #: TBD

Location: Westworld-16601N. Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	82.0	84.4	86.9	-	253.3
Total	-	-	82.0	84.4	86.9	-	253.3

WestWorld Paving Projects

Reference #: 81

Project Cost: \$530,500

Operating Impact: None

Project #: D0303

Location: Westworld-16601N. Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	530.5	-	-	-	-	530.5
Total	-	530.5	-	-	-	-	530.5

COMMUNITY FACILITIES ● Project Descriptions
 (in thousands of dollars)

Neighborhood and Community

WestWorld Public Recreation Facility and Trailhead

Reference #: 82

Project Cost: \$985,000

Operating Impact: None

Project #: D9903

Location: Westworld-16601N. Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	875.8	109.3					985.0
Total	875.8	109.3					985.0

WestWorld Restroom Facility

Reference #: 83

Project Cost: \$669,500

Operating Impact: None

Project #: D0207

Location: Westworld-16601N. Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	669.5						669.5
Total	669.5						669.5

Project Descriptions ● PRESERVATION
(in thousands of dollars)

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary (RSB) from the original 12,876 acres to 36,400 acres and this budget provides for authority to continue preservation efforts. Approximately 17% of the CIF plan has been identified to address this program.

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
PRESERVATION								
84	Hidden Hills Trailheads Amenities	-	349.6	150.0	-	-	-	499.6
85	124th Street Access Area Amenities	-	-	150.0	1,376.1	-	-	1,526.1
86	McDowell Sonoran Preserve	344,845.5	-	-	-	-	-	344,845.5
87	North Access Area Amenities	-	-	-	-	-	2,068.1	2,068.1
	Estimated Expended through 06/30/02	(259,474.5)	-	-	-	-	-	(259,474.5)
	Total Preservation	85,371.0	349.6	300.0	1,376.1	-	2,068.1	89,464.8
	2002/03 to Adopt		85,720.6					

Hidden Hills Trailheads Amenities

Reference #: 84

Project Cost: \$499,600

Operating Impact: None

Project #: P0305

Location: Via Linda and 140th Street

Description: This project is for the construction of amenities at two trailheads near Via Linda and 140th Street and for the construction of the Hidden Hills Trail. These trailheads connect to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	249.6	150.0	-	-	-	399.6
Contributions	-	100.0	-	-	-	-	100.0
Total	-	349.6	150.0	-	-	-	499.6

124th Street Access Area Amenities

Reference #: 85

Project Cost: \$1,526,100

Operating Impact: None

Project #: TBD

Location: 124th Street and Sweetwater Avenue alignments

Description: This project is for the construction of amenities at the major south community access area into the McDowell Sonoran Preserve located near Lost Dog Wash along the 124th Street alignment. This access area will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	150.0	1,376.1	-	-	1,526.1
Total	-	-	150.0	1,376.1	-	-	1,526.1

PRESERVATION ● Project Descriptions

(in thousands of dollars)

McDowell Sonoran Preserve

Reference #: 86

Project Cost: \$344,845,500

Operating Impact: None

Project #: P6900

Location: McDowell Mountain Preserve

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Preserve Tax	144,845.5	-	-	-	-	-	144,845.5
Preserve Bonds	200,000.0	-	-	-	-	-	200,000.0
Total	344,845.5	-	-	-	-	-	344,845.5

North Access Area Amenities

Reference #: 87

Project Cost: \$2,068,100

Operating Impact: None

Project #: TBD

Location: 128th Street and Paraiso Drive alignments

Description: This project is for the construction of amenities at the major north community access area into the McDowell Sonoran Preserve, and for the construction of the trail from the access area to Tom's Thumb. The general location of the access area is at the end of 128th Street approximately one half mile from the base of the mountains.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
MPC Bonds	-	-	-	-	-	2,068.1	2,068.1
Total	-	-	-	-	-	2,068.1	2,068.1

Project Descriptions ● NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL

(in thousands of dollars)

Neighborhood Drainage and Flood Control addresses the City Council Broad Goals of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program meets these goals by doing floodplain mapping, meeting regulatory requirements, and identifying hazards to reduce future flood damage potential. This program includes detention basins, culvert, and channel projects, and continuation of neighborhood drainage corrections. Approximately 4% of the CIP has been identified to address the drainage and flood control needs of the City. Highlights of this program include: 104th Street Storm Drain from Cactus Road to Cholla Drive; Automated Flood Warning System; Granite Reef Watershed; North Area Basin Master Plan.

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
NEIGHBORHOOD DRAINAGE & FLOOD CONTROL								
88	64th St Corridor Drainage Improvement	-	-	456.9	1,857.1	2,888.2	-	5,212.2
89	104th St Storm Drain/Cactus-Cholla (Bentree Watershed)	1,000.0	-	-	-	-	-	1,000.0
90	Camelback Corridor Drainage	697.1	2,000.0	2,779.7	-	1,537.4	-	7,014.1
91	Civic Center East - Drainage Improvement	-	-	131.1	1,328.1	-	-	1,459.2
92	Earl/Thomas Corridor - Drainage Improvement	-	-	923.4	5,773.9	3,848.8	-	10,546.0
93	East Airport Drainage Project	-	32.8	326.4	-	-	-	359.2
94	Floodplain Acquisition Program	-	53.0	54.6	56.3	2,202.6	-	2,366.6
95	Granite Reef Watershed	486.9	2,036.9	3,216.2	-	3,104.3	305.5	9,149.8
96	Indian School Park Watershed-Phase II	-	-	-	146.3	1,518.6	-	1,665.0
97	Indian School Park Watershed-Phase I	574.0	-	-	-	-	-	574.0
98	Jackrabbit/Chaparra West - Drainage Improvement	-	286.4	2,764.6	-	-	-	3,051.0
99	McCormick Ranch Lakes Floodwall	412.0	-	-	-	-	-	412.0
100	McDonald Drive Corridor - Drainage Project	-	-	-	131.1	1,350.6	-	1,481.7
101	Mo'ave Neighborhood (East) - Drainage Project	371.3	-	107.0	3,182.7	1,119.5	3,596.1	9,376.6
102	Neighborhood Stormwater Management Improvements	1,750.8	273.1	281.4	9,055.5	382.7	400.0	3,993.5
103	North Area Basin Master Plan	1,536.5	495.6	515.5	273.2	337.7	-	3,158.5
104	Northern Stormwater Risk/Vulnerability Management	20,591.3	-	-	-	-	-	20,591.3
105	NPDES Monitoring Stations/Sampling	1,470.1	124.5	130.0	674.0	152.0	250.0	2,800.6
106	Reach 11 Drainage Improvements	300.0	-	-	-	-	-	300.0
107	Roosevelt Corridor - Drainage Project	-	-	-	-	-	418.1	418.1
108	Scottsdale Rd Bridge Over Indian Bend Wash	2,469.3	-	-	-	-	-	2,469.3
109	Scottsdale Road Corridor - Drainage Project	-	251.4	900.4	-	698.9	-	1,848.7
110	Severe Weather Warning & Response Program	1,156.9	120.2	67.6	295.0	173.3	250.0	2,063.0
111	Stormwater Drain Pollution Prevention aprkers	113.3	16.7	71.0	-	-	-	301.0
112	SW Scottsdale Flood Control	9,284.6	-	-	-	-	-	9,284.6
113	Upper Camelback Wash Watershed	212.2	1,682.8	3,376.5	-	-	-	5,271.5
	Estimated Expended through 06/30/02	(30,180.5)	-	-	-	-	-	(30,180.5)
Total Drainage & Flood Control		12,245.8	7,473.4	16,104.4	14,623.1	19,322.6	5,219.7	74,989.1
2002/03 to Adopt			19,719.3					

NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL ● Project Descriptions

(in thousands of dollars)

Neighborhood Drainage and Flood Control

64th Street Corridor Drainage Improvements

Reference #: 88

Project Cost: \$5,214,200

Operating Impact: None

Project #: TBD

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

Description: Project goal is to install storm drains/or improved channels to eliminate flooding up to the 10-year event for this highly developed residential area and to protect 64th Street from off-site flows. The options for the project include the installation of storm drains/or improved channels. The current drainage system conveys less than the 2-year event. The total watershed area is approximately 2.1 square miles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	458.9	1,857.1	2,898.2	-	5,214.2
Total	-	-	458.9	1,857.1	2,898.2	-	5,214.2

104th Street Storm Drain-Cactus Road to Cholla Drive

Reference #: 89

Project Cost: \$1,000,000

Operating Impact: None

Project #: F2101

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

Description: Construct a combination of storm drains and drainage channel improvements, as identified in Scottsdale's Master Storm Water Plan, to provide capacities to handle the 100-year storm level.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,000.0	-	-	-	-	-	1,000.0
Total	1,000.0	-	-	-	-	-	1,000.0

Camelback Corridor Drainage

Reference #: 90

Project Cost: \$7,014,100

Operating Impact: None

Project #: F2104

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

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood. The benefiting area is highly developed with a mix of single-family, multi-family and commercial properties, including the Waterfront redevelopment area. The total watershed area is approximately 2 square miles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	697.1	2,000.0	2,779.7	-	1,537.4	-	7,014.1
Total	697.1	2,000.0	2,779.7	-	1,537.4	-	7,014.1

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

Neighborhood Drainage and Flood Control

Civic Center East Drainage Improvements

Reference #: 91

Project Cost: \$1,459,200

Operating Impact: None

Project #: TBD

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

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. The options for this project focus 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.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	131.1	1,328.1	-	-	1,459.2
Total	-	-	131.1	1,328.1	-	-	1,459.2

Earll Drive/Thomas Road Corridor-Drainage Improvements

Reference #: 92

Project Cost: \$10,546,000

Operating Impact: None

Project #: TBD

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

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the storm drain servicing this corridor is an undersized facility along Avalon Drive/Scottsdale Road/Thomas Road. The options for the project focus on the installation of additional storm drains. The current drainage system conveys less than the 2-year event in nearly all instances. The total watershed area is approximately 1.2 square miles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	923.4	5,773.9	3,848.8	-	10,546.0
Total	-	-	923.4	5,773.9	3,848.8	-	10,546.0

East Airport Drainage Project

Reference #: 93

Project Cost: \$359,200

Operating Impact: None

Project #: F0301

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

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed commercial/industrial area and to protect the intersection of Hayden Road and Redfield Road. The total watershed area is approximately 0.1 square miles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	32.8	326.4	-	-	-	359.2
Total	-	32.8	326.4	-	-	-	359.2

NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL ● Project Descriptions

(in thousands of dollars)

Neighborhood Drainage and Flood Control

Floodplain Acquisition Program

Reference #: 94

Project Cost: \$2,366,600

Operating Impact: None

Project #: F0302

Location: Multiple northern locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	53.0	54.6	56.3	2,202.6	-	2,366.6
Total	-	53.0	54.6	56.3	2,202.6	-	2,366.6

Granite Reef Watershed

Reference #: 95

Project Cost: \$9,149,800

Operating Impact: None

Project #: F0201

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	195.2	70.0	515.0	-	3,104.3	305.5	4,190.0
FCD Contribution	291.7	1,966.9	2,701.2	-	-	-	4,959.8
Total	486.9	2,036.9	3,216.2	-	3,104.3	305.5	9,149.8

Indian School Park Watershed Phase II

Reference #: 96

Project Cost: \$1,665,000

Operating Impact: None

Project #: TBD

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

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the only storm drain servicing this neighborhood is an undersized facility along Indian School Road between 86th Street and the Indian Bend Wash. The options for the project focus on the installation of storm drains. The current drainage system conveys approximately the 2- to 5-year event, depending on location within the watershed. The total watershed area is approximately 0.4 square miles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	146.3	1,518.6	-	1,665.0
Total	-	-	-	146.3	1,518.6	-	1,665.0

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

Neighborhood Drainage and Flood Control

Indian School Park Watershed Phase I

Reference #: 97

Project Cost: \$574,000

Operating Impact: None

Project #: F8430

Location: Indian School Road - Hayden Road to 81st Street

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
GO Bonds	574.0	-	-	-	-	-	574.0
Total	574.0	-	-	-	-	-	574.0

Jackrabbit/Chaparral Roads West Drainage Improvements

Reference #: 98

Project Cost: \$3,051,000

Operating Impact: None

Project #: F0303

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	286.4	2,764.6	-	-	-	3,051.0
Total	-	286.4	2,764.6	-	-	-	3,051.0

McCormick Ranch Lakes Floodwall

Reference #: 99

Project Cost: \$412,000

Operating Impact: None

Project #: F2102

Location: McCormick Ranch Lakes

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	206.0	-	-	-	-	-	206.0
FCD Contribution	206.0	-	-	-	-	-	206.0
Total	412.0	-	-	-	-	-	412.0

NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL ● Project Descriptions

(in thousands of dollars)

Neighborhood Drainage and Flood Control

McDonald Drive Corridor - Drainage Improvement

Reference #: 100

Project Cost: \$1,481,700

Operating Impact: None

Project #: TBD

Location: Bounded by Rose Lane on the north; AZ Canal on the east; Montebello Avenue on the south; and Scottsdale Road on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood. The total watershed area is approximately 0.9 square miles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	131.1	1,350.6	-	1,481.7
Total	-	-	-	131.1	1,350.6	-	1,481.7

Mojave Neighborhood (East) - Drainage Improvement

Reference #: 101

Project Cost: \$8,376,600

Operating Impact: None

Project #: FO202

Location: Bounded by Rose Lane on the north; 86th Street on the East; Jackrabbit Road on the south and Indian Bend Wash on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood. The project will be built in two phases. Phase I will improve the areas from Granite Reef Road west to the Indian Bend Wash. Phase II will improve the areas from Granite Reef Road east to 86th Street. The total watershed area is approximately 0.9 square miles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	371.3	-	107.0	3,182.7	1,119.5	3,596.1	8,376.6
Total	371.3	-	107.0	3,182.7	1,119.5	3,596.1	8,376.6

Neighborhood Stormwater Management Improvements

Reference #: 102

Project Cost: \$3,993,500

Operating Impact: None

Project #: F6302

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,154.3	218.5	225.1	905.5	382.7	400.0	3,286.1
GO Bonds	342.0	-	-	-	-	-	342.0
In-lieu Fees	254.5	54.6	56.3	-	-	-	365.4
Total	1,750.8	273.1	281.4	905.5	382.7	400.0	3,993.5

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

Neighborhood Drainage and Flood Control

North Area Basin Master Plans

Reference #: 103

Project Cost: \$3,158,500

Operating Impact: None

Project #: F6305

Location: North of Dynamite Boulevard

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,536.5	495.6	515.5	273.2	337.7	-	3,158.5
Total	1,536.5	495.6	515.5	273.2	337.7	-	3,158.5

Northern Stormwater Risk/Vulnerability Management

Reference #: 104

Project Cost: \$20,591,300

Operating Impact: None

Project #: F3705

Location: Area is bounded on the north by Dixileta Drive, on the south by the Central Arizona Project Canal, on the east by 120th Street, and the west by Scottsdale Road

Description: The project will identify the potential flood risks to citizens living within or near alluvial fans in North Scottsdale. Construct detention basins at Happy Valley Road, Deer Valley Road and Union Hills Drive, channel improvements from north of the CAP Canal to 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 Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
GO Bonds	17,342.3	-	-	-	-	-	17,342.3
General Fund	2,000.0	-	-	-	-	-	2,000.0
Cap Contingency	1,249.0	-	-	-	-	-	1,249.0
Total	20,591.3	-	-	-	-	-	20,591.3

NPDES Monitoring Stations/Sampling

Reference #: 105

Project Cost: \$2,800,600

Operating Impact: None

Project #: F0712

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	220.0	83.0	86.7	674.0	152.0	250.0	1,465.7
GO Bonds	705.8	-	-	-	-	-	705.8
Bond Interest	430.0	-	-	-	-	-	430.0
FCD Contribution	114.3	41.5	43.3	-	-	-	199.1
Total	1,470.1	124.5	130.0	674.0	152.0	250.0	2,800.6

NEIGHBORHOOD DRAINAGE AND FLOOD CONTROL ● Project Descriptions

(in thousands of dollars)

Neighborhood Drainage and Flood Control

Reach 11 Drainage Improvements

Reference #: 106

Project Cost: \$300,000

Operating Impact: None

Project #: F2103

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	300.0	-	-	-	-	-	300.0
Total	300.0	-	-	-	-	-	300.0

Roosevelt Corridor Drainage Improvements

Reference #: 107

Project Cost: \$418,100

Operating Impact: None

Project #: TBD

Location: Roosevelt Street from Indian Bend Wash to 70th Street, north. On 70th Street to Belleview Street, west on Belleview Street to 68th Street, north on 68th Street to Willeta Street

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	-	418.1	418.1
Total	-	-	-	-	-	418.1	418.1

Scottsdale Road Bridge Over Indian Bend Wash

Reference #: 108

Project Cost: \$2,469,300

Operating Impact: None

Project #: F2706

Location: Scottsdale Road/McCormick Parkway

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
GO Bonds	2,469.3	-	-	-	-	-	2,469.3
Total	2,469.3	-	-	-	-	-	2,469.3

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

Neighborhood Drainage and Flood Control

Scottsdale Road Corridor-Drainage Project

Reference #: 109

Project Cost: \$1,848,700

Operating Impact: None

Project #: F0304

Location: Bounded by Thunderbird Road on the north; Scottsdale Road on the east; Shea Boulevard on the south and 70th Street on the west

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	125.7	450.2	-	-	-	575.9
Bond 2000	-	-	-	-	696.9	-	696.9
FCD Contribution	-	125.7	450.2	-	-	-	575.9
Total	-	251.4	900.4	-	696.9	-	1,848.7

Severe Weather Warning & Response Program

Reference #: 110

Project Cost: \$2,063,000

Operating Impact: None

Project #: F6301

Location: Citywide

Description: Citywide program for identification, notification, and emergency response to flood threats and other severe weather emergencies. Additionally, the program continuation incorporates updates including newly mapped floodplains, changes in infrastructure, critical facilities and new technology.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	877.1	76.6	21.2	295.0	173.3	250.0	1,693.2
FCD Contribution	279.8	43.6	46.4	-	-	-	369.8
Total	1,156.9	120.2	67.6	295.0	173.3	250.0	2,063.0

Stormwater Drain Pollution Prevention Markers

Reference #: 111

Project Cost: \$301,000

Operating Impact: None

Project #: F0204

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	113.3	116.7	71.0	-	-	-	301.0
Total	113.3	116.7	71.0	-	-	-	301.0

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

Neighborhood Drainage and Flood Control

Southwest Scottsdale Flood Control

Reference #: 112

Project Cost: \$9,284,600

Operating Impact: None

Project #: F6304

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	5,605.6	-	-	-	-	-	5,605.6
GO Bonds	3,679.0	-	-	-	-	-	3,679.0
Total	9,284.6	-	-	-	-	-	9,284.6

Upper Camelback Wash Watershed

Reference #: 113

Project Cost: \$5,271,500

Operating Impact: None

Project #: F0203

Location: Bounded by Sweetwater Avenue on the north, 96th Street on the east, Shea Boulevard on the south and 90th Street on the west

Description: The goal of the project is to eliminate flooding up to the 100-year event for this major wash corridor. The benefiting area is highly developed with a mix of single-family, multi-family and commercial properties. The total watershed area north of Shea Boulevard is approximately 2.6 square miles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	212.2	1,682.8	3,376.5	-	-	-	5,271.5
Total	212.2	1,682.8	3,376.5	-	-	-	5,271.5

Project Descriptions ● IMPROVEMENT DISTRICTS
(in thousands of dollars)

Improvement Districts are a funding mechanism whereby property owners elect to pay for the installation and construction of infrastructure such as streets, water, sewer, and drainage that benefits their property. The City facilitates this process by coordinating the design and construction, as well as the sale of special assessment bonds to finance the improvements. When cost effective, the City financially participates in a district to oversize infrastructure to meet master plan standards, thus avoiding higher future costs. Approximately 3% of the CIP plan has been identified to address these needs.

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
IMPROVEMENT DISTRICTS								
114	Bell Road II ID		12,057.0	-	-	-	-	12,057.0
115	Carefree Ranch Water Service ID		1,000.0	-	-	-	-	1,000.0
116	Improvement District Incidentals		1,374.0	-	-	-	-	1,374.0
116a	Neighborhood ID City Contribution		1,008.0	-	-	-	-	1,008.0
117	Utility Undergrounding Improvement Districts		2,500.0	-	-	-	-	2,500.0
	Estimated Expended through 06/30/02		(1,761.8)	-	-	-	-	(1,761.8)
	Total Improvement Districts		16,177.2					16,177.2
	2002/03 to Adopt							16,177.2

Bell Road II ID

Reference #: 114

Project Cost: \$12,057,000

Operating Impact: None

Project #: TBD

Location: Area between Bell Road and WestWorld

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
ID Bonds	12,000.0	-	-	-	-	-	12,000.0
Contribution	57.0	-	-	-	-	-	57.0
Total	12,057.0						12,057.0

Carefree Ranch Water Service ID

Reference #: 115

Project Cost: \$1,000,000

Operating Impact: None

Project #: TBD

Location: Carefree Ranch Development

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
ID Bonds	1,000.0	-	-	-	-	-	1,000.0
Total	1,000.0						1,000.0

IMPROVEMENT DISTRICTS ● Project Descriptions

(in thousands of dollars)

Improvement Districts

Improvement District Incidentals

Reference #: 116

Project Cost: \$1,374,000

Operating Impact: None

Project #: 10002

Location: Citywide

Description: Conduct preliminary studies for proposed improvement districts.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Other	1,374.0	-	-	-	-	-	1,374.0
Total	1,374.0	-	-	-	-	-	1,374.0

Neighborhood ID City Contribution

Reference #: 116a

Project Cost: \$1,008

Operating Impact: None

Project #: 18308

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,008.0	-	-	-	-	-	1,008.0
Total	1,008.0	-	-	-	-	-	1,008.0

Utility Undergrounding Improvement Districts

Reference #: 117

Project Cost: \$2,500,000

Operating Impact: None

Project #: N8720

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	2,500.0	-	-	-	-	-	2,500.0
Total	2,500.0	-	-	-	-	-	2,500.0

Project Descriptions ● PUBLIC SAFETY

(in thousands of dollars)

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire stations, training facilities, and automation systems related to police and fire functions. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. The Fire Protection component provides cost effective and high quality services throughout the community. Fire Protection also includes such programs as public education and emergency medical service, as well as fire prevention. Approximately 4% of the CIP plan has been identified to address the public safety needs of the City. Highlights of this program include: Family Advocacy Center; Fire Station - Ashler Hills & Pima Road; Scottsdale Airport Fire Station & Rescue Vehicle; McDowell Mountain Ranch Fire Station; Police Radio Replacement Program

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
PUBLIC SAFETY								
Fire Protection								
118	Fire Safety - Breathing Apparatus Equipment	45.1	-	-	-	-	-	45.1
119	Fire Safety - Thermal Imaging Cameras	60.0	60.0	-	-	-	-	120.0
120	Fire Stn #10 - Miller & Thomas Remodel	-	-	168.4	-	-	-	168.4
121	Fire Stn #11 - McDonald & Scottsdale Expansion	181.1	-	-	-	-	-	181.1
122	Fire Stn #13 - Via Linda Vehicle & Equipment	556.2	-	-	-	-	-	556.2
123	Fire Stn #17 - Vicinity Bell Rd & 100th Street	807.0	-	-	-	-	-	807.0
124	Fire Stn #18 - Troon North Fire Station	419.0	500.0	-	-	-	-	919.0
125	Fire Stn #20 - Desert Mountain - permanent station	-	-	-	156.7	800.0	-	956.7
126	Fire Stn #27 - Ashler Hills & Pima	800.0	-	-	400.0	-	-	1,200.0
127	Fire Station & Rescue Vehicle - Scottsdale Airport	1,802.5	-	-	-	-	-	1,802.5
128	Refurbish Fire Engines	210.0	-	-	-	-	-	210.0
129	Replacement Fire Vehicle Contingency	1,220.0	226.6	318.3	-	-	-	1,764.9
	Estimated Expended through 06/30/02	(895.6)	-	-	-	-	-	(895.6)
	Total Fire Protection	5,205.4	786.6	486.7	556.7	800.0	-	7,835.3
	2002/03 to Adopt		5,992.0					
Police								
130	AFIS Replacement & Improvements	-	-	168.8	175.9	112.3	-	457.0
131	Barcode Equipment for Property C/L/Asset Tracking	97.9	-	-	-	-	-	97.9
132	Crime Laboratory Equipment Replacement	127.2	-	165.6	49.2	16.9	-	358.9
133	District I Patrol Station	-	3,982.6	5,933.1	795.3	-	-	10,711.0
134	District II Expansion	79.5	2,300.0	-	-	-	-	3,099.5
135	District 4 Police Substation	-	-	-	318.3	-	-	318.3
136	Explosive Ordnance Disposal Equipment	-	-	-	-	173.2	-	173.2
137	Family Advocacy Center	3,506.0	436.5	-	-	-	-	3,942.5
138	Field Implementation of CDFD / Wireless Technology	-	-	-	239.6	69.0	-	308.6
139	Helicopter Air Support Unit	-	-	-	6,400.0	-	-	6,400.0
140	Jain CCTV Monitoring / Recording System Replacement	-	-	-	184.7	-	-	184.7
141	Police Emergency Power	-	85.0	-	-	-	-	85.0
142	Police / Fire Training Facility Phase 2	309.0	2,709.8	1,202.0	-	-	-	4,220.8
143	Police Laptop Enhancement Program	-	-	-	1,840.9	163.0	-	2,003.9
144	Police Mounted Barn Replacement - West World	-	-	-	-	192.5	-	192.5
145	Police Operational Support Building	-	3,763.0	24,190.9	2,962.9	689.0	-	31,905.8
146	Police Portable Radio Replacement Plan	2,057.2	1,287.9	852.0	-	-	-	4,197.1
147	Police RMS / AFIS Enhancements	705.2	-	-	-	-	-	705.2
	Estimated Expended through 06/30/02	(5,813.2)	-	-	-	-	-	(5,813.2)
	Total Police	1,780.8	14,564.8	32,872.4	13,026.8	1,415.9	-	63,660.6
	2002/03 to Adopt		16,345.6					
	Total Public Safety	6,986.1	15,351.4	33,359.1	13,583.5	2,215.9	-	71,496.0
	2002/03 to Adopt		22,337.5					

PUBLIC SAFETY ● Project Descriptions

(in thousands of dollars)

Fire Protection

Fire Safety-Breathing Apparatus Equipment

Reference #: 118

Project Cost: \$45,100

Operating Impact: None

Project #: E0201

Location: Fire equipment

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	45.1						45.1
Total	45.1						45.1

Fire Safety - Thermal Imaging Cameras

Reference #: 119

Project Cost: \$120,000

Operating Impact: None

Project #: E0202

Location: Fire equipment

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	60.0	60.0					120.0
Total	60.0	60.0					120.0

Fire Street #10 - Miller & Thomas Remodel

Reference #: 120

Project Cost: \$168,400

Operating Impact: None

Project #: TBD

Location: Southeast corner of Miller Road and Thomas Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund			168.4				168.4
Total			168.4				168.4

Fire Station #11 - McDonald & Scottsdale Expansion

Reference #: 121

Project Cost: \$181,100 Operating Impact: None

Project #: B0205

Location: 7339 E. McDonald Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	181.1	-	-	-	-	-	181.1
Total	181.1	-	-	-	-	-	181.1

Fire Station #13 - Vehicle and Equipment

Reference #: 122

Project Cost: \$556,200 Operating Impact: None

Project #: E2102

Location: Via Linda and San Salvador Drive

Description: Purchase a fire engine vehicle and equipment.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	556.2	-	-	-	-	-	556.2
Total	556.2	-	-	-	-	-	556.2

Fire Station #17 - Vicinity of Bell Road and 100th Street

Reference #: 123

Project Cost: \$807,000 Operating Impact: \$26,000

Project #: B2101

Location: Bell Road and 100th Street

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond Interest	807.0	-	-	-	-	-	807.0
Total	807.0	-	-	-	-	-	807.0

PUBLIC SAFETY ● Project Descriptions
 (in thousands of dollars)

Fire Protection

Fire Station #18 - Troon North Fire Station

Reference #: 124

Project Cost: \$919,000

Operating Impact: None

Project #: B9010

Location: 26606 N. Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	419.0	500.0	-	-	-	-	919.0
Total	419.0	500.0	-	-	-	-	919.0

Fire Station #20 - Desert Mountain - permanent station

Reference #: 125

Project Cost: \$956,700

Operating Impact: None

Project #: TBD

Location: Pima Road/Cave Creek Road intersection

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	156.7	800.0	-	956.7
Total	-	-	-	156.7	800.0	-	956.7

Fire Station #27 - Ashler Hills and Pima

Reference #: 126

Project Cost: \$1,200,000

Operating Impact: \$26,000

Project #: B9909

Location: Ashler Hills Drive/Pima Road intersection

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	800.0	-	-	400.0	-	-	1200.0
Total	800.0	-	-	400.0	-	-	1200.0

Fire Station & Rescue Vehicle-Scottsdale Airport

Reference #: 127

Project Cost: \$1,802,500

Operating Impact: None

Project #: B0202

Location: 15000 N. Airport Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond2000	1,802.5	-	-	-	-	-	1,802.5
Total	1,802.5	-	-	-	-	-	1,802.5

Fire Protection

Refurbish Fire Engines

Reference #: 128

Project Cost: \$210,000

Operating Impact: None

Project #: E9903

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	210.0	-	-	-	-	-	210.0
Total	210.0	-	-	-	-	-	210.0

Replacement Fire Vehicle Contingency

Reference #: 129

Project Cost: \$1,764,900

Operating Impact: None

Project #: E2103

Location: Citywide

Description: Funds for periodic replacement of fire vehicles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Fleet Rates	1,220.0	226.6	318.3	-	-	-	1,764.9
Total	1,220.0	226.6	318.3	-	-	-	1,764.9

PUBLIC SAFETY ● Project Descriptions

(in thousands of dollars)

Police

AFIS Replacement & Improvements

Reference #: 130

Project Cost: \$457,000

Operating Impact: None

Project #: TBD

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund		-	168.8	175.9	112.3	-	457.0
Total		-	168.8	175.9	112.3	-	457.0

Barcode Equipment for Property/Evidence/Asset Tracking

Reference #: 131

Project Cost: \$97,900

Operating Impact: None

Project #: M9911

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	97.9	-	-	-	-	-	97.9
Total	97.9	-	-	-	-	-	97.9

Crime Laboratory Equipment Replacement

Reference #: 132

Project Cost: \$358,900

Operating Impact: None

Project #: E0204

Location: Police lab equipment

Description: Replace crime laboratory equipment.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	127.2	-	165.6	49.2	16.9	-	358.9
Total	127.2	-	165.6	49.2	16.9	-	358.9

Project Descriptions ● PUBLIC SAFETY
(in thousands of dollars)

District 1 Patrol Station

Reference #: 133

Project Cost: \$10,771,000

Operating Impact: None

Project #: B0301

Location: North of McKellips Road and south of Camelback Road. Exact location to be determined

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	3,982.6	5,993.1	795.3	-	-	10,771.0
Total	-	3,982.6	5,993.1	795.3	-	-	10,771.0

District II Expansion

Reference #: 134

Project Cost: \$3,091,500

Operating Impact: None

Project #: B2104

Location: Via Linda and San Salvador Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	791.5	-	-	-	-	-	791.5
Bond Interest	-	2,300.0	-	-	-	-	2,300.0
Total	791.5	2,300.0	-	-	-	-	3,091.5

District 4 Police Substation

Reference #: 135

Project Cost: \$318,300

Operating Impact: None

Project #: TBD

Location: North of Pinnacle Peak Road and south of Carefree Highway. Exact location to be determined

Description: Plan, design, and construct a police sub-station on a site located in McDowell Mountain Ranch Park and staff it accordingly to make it operational.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	318.3	-	-	318.3
Total	-	-	-	318.3	-	-	318.3

Police

PUBLIC SAFETY ● Project Descriptions

(in thousands of dollars)

Police

Explosive Ordnance Disposal Equipment

Reference #: 136

Project Cost: \$173,200

Operating Impact: None

Project #: TBD

Location: Police equipment

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	173.2	-	173.2
Total					173.2		173.2

Family Advocacy Center

Reference #: 137

Project Cost: \$3,942,500

Operating Impact: None

Project #: B0203

Location: In close proximity to the District 3 Police Sub-Station

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	3,506.0	436.5	-	-	-	-	3,942.5
Total	3,506.0	436.5					3,942.5

Field Implementation of CDPD/Wireless Technology

Reference #: 138

Project Cost: \$368,600

Operating Impact: None

Project #: TBD

Location: Technology

Description: Includes the purchase of modems for police vehicles.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	299.6	69.0	-	368.6
Total				299.6	69.0		368.6

Helicopter Air Support Unit

Reference #: 139

Project Cost: \$6,400,000

Operating Impact: None

Project #: TBD

Location: 15000 N. Airport Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	6,400.0	-	-	6,400.0
Total	-	-	-	6,400.0	-	-	6,400.0

Jail CCTV Monitoring/Recording System Replacement

Reference #: 140

Project Cost: \$184,700

Operating Impact: None

Project #: TBD

Location: Civic Center area jail and Via Linda jail

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	184.7	-	-	184.7
Total	-	-	-	184.7	-	-	184.7

Police Emergency Power

Reference #: 141

Project Cost: \$85,000

Operating Impact: None

Project #: E0302

Location: Via Linda and San Salvador Drive

Description: This project will allow for the purchase and installation of a emergency power generator at the District 3 sub-station which will allow the Police Departments computer hardware, software, and communication facilities to continue to operate through component failure and potential disaster, to include power failures.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	85.0	-	-	-	-	85.0
Total	-	85.0	-	-	-	-	85.0

Police

PUBLIC SAFETY ● Project Descriptions
 (in thousands of dollars)

Police

Police/Fire Training Facility Phase 2

Reference #: 142

Project Cost: \$4,220,800

Operating Impact: None

Project #: B0204

Location: 911 N. Stadem Drive - Hayden Road/Curry Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	309.0	2,709.8	1,202.0	-	-	-	4,220.8
Total	309.0	2,709.8	1,202.0	-	-	-	4,220.8

Police Laptop Enhancement Program

Reference #: 143

Project Cost: \$2,003,900

Operating Impact: None

Project #: TBD

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	1,840.9	163.0	-	2,003.9
Total	-	-	-	1,840.9	163.0	-	2,003.9

Police Mounted Unit Barn Replacement - WestWorld

Reference #: 144

Project Cost: \$192,500

Operating Impact: None

Project #: TBD

Location: WestWorld - 16601 N. Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	192.5	-	192.5
Total	-	-	-	-	192.5	-	192.5

Project Descriptions ● PUBLIC SAFETY
(in thousands of dollars)

Police Operational Support Building

Reference #: 145

Project Cost: \$31,905,800

Operating Impact: None

Project #: B0302

Location: Exact location to be determined

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	3,763.0	24,490.9	2,962.9	689.0	-	31,905.8
Total	-	3,763.0	24,490.9	2,962.9	689.0	-	31,905.8

Police Portable Radio Replacement Program

Reference #: 146

Project Cost: \$4,197,100

Operating Impact: \$5,000

Project #: M8915

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	2,057.2	1,287.9	852.0	-	-	-	4,197.1
Total	2,057.2	1,287.9	852.0	-	-	-	4,197.1

Police RMS/AFIS Enhancements

Reference #: 147

Project Cost: \$705,200

Operating Impact: None

Project #: M9005

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	705.2	-	-	-	-	-	705.2
Total	705.2	-	-	-	-	-	705.2

Police

Project Descriptions ● SERVICE FACILITIES
(in thousands of dollars)

Service Facilities programs address the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within budget. These programs meet this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 3% of the CIP plan has been identified to address this program. Highlights of this program include: Computer, Server, and Network Replacement Program; New Utility Billing System; Facility Repair and Maintenance Program.

Ref #	Project Name	FY 2002/03 Budget					Total	
		Rebudget	2002/03	2003/04	2004/05	2005/06		2006/07
SERVICE FACILITIES								
Technology Improvements								
148	City Attorney - Automate Criminal Justice System	250.0	-	-	247.8	-	497.8	
149	City Attorney - Legal Case Matter Management System	-	-	255.7	-	-	255.7	
150	CityCable Production Truck Replacement	-	212.2	-	-	-	212.2	
151	Community Development - IVR	35.0	-	-	-	-	35.0	
152	Community Development - Records Imaging	599.4	55.7	49.0	-	-	504.1	
153	Comm Svcs - Hardware for PKF Mobile Work Order System	-	-	-	-	56.3	56.3	
154	Courts - Case Management System	-	50.0	257.5	-	-	307.5	
155	Courts - Imaging	200.0	150.0	-	-	-	350.0	
156	Courts - IVR	40.0	-	-	-	-	40.0	
157	Courts - Videoconferencing	-	22.3	33.2	-	-	55.5	
158	Financial Services - Hand Held Meter Reading System	-	-	-	-	109.3	109.3	
159	Financial Services - IVR Tax and License	-	-	-	109.3	-	109.3	
160	Financial Services - Licensing & Alarm Billing System	-	-	-	-	359.9	359.9	
161	Financial Services - Payroll / Human Resource System	-	128.8	-	-	-	128.8	
162	Financial Services - Remittance Process Transport System	-	-	-	-	382.9	382.9	
163	Financial Services - Special Assessment Billing System	97.5	54.6	-	-	-	152.1	
164	Financial Services - Tax Return Processing System	-	-	-	-	452.5	452.5	
165	Information Services - GIS Mapping Platform Migration	188.0	-	389.4	-	-	577.4	
166	Information Services - Network Infrastructure	574.5	360.8	360.8	360.8	360.8	2,378.5	
167	Information Services - PC Equipment	1,435.2	1,256.8	1,256.8	1,256.8	1,256.8	7,719.2	
168	Information Services - Security Investment / Antivirus	127.0	-	-	171.0	28.8	326.8	
169	Information Services - Server Infrastructure	1,001.8	521.7	521.7	521.7	521.7	3,610.3	
170	Information Services - Technology Storage Area Network	105.0	182.3	-	-	30.4	317.7	
171	Information Services - Telephone Equipment	370.0	239.6	252.0	308.5	233.5	1,664.0	
172	IS - Doc. Mgmt. to Enterprise-wide DV	248.5	-	-	-	-	248.5	
173	Planning Systems - Digital Plan Submittals	-	-	-	281.9	11.3	293.2	
174	Planning Systems - Land Survey Asset Management	180.0	87.0	15.9	16.4	16.9	296.2	
175	Planning Systems - Laptops & Wireless Connectivity	-	-	-	63.7	-	63.7	
176	Police Mobile Data and Communications Upgrade	-	55.0	-	-	-	55.0	
177	Police Records Management - Modifications	-	220.0	251.0	116.7	-	587.7	
178	Police Security Systems	-	37.5	-	-	-	645.4	
179	Police Wiretap Upgrade	-	150.0	-	-	-	150.0	
180	Shared Fiber Infrastructure for Public Use	100.0	-	530.5	874.2	450.2	1,954.9	
181	Utility Billing System	2,403.6	-	-	-	-	2,403.6	
	Estimated Expended through 06/30/02	(2,372.4)	-	-	-	-	(2,372.4)	
Total Technology Improvements 2002/03 to Adopt		5,383.1	3,764.3	4,173.5	4,328.8	3,019.7	4,259.2	24,928.4
			9,147.4					
Municipal Facilities								
182	ADA Improvements	727.2	103.0	371.3	846.9	-	2,048.4	
183	Civic Center - Campus Master Plan	130.0	-	-	-	-	130.0	
184	Energy Efficiency Improvements	19.7	153.0	-	-	-	172.7	
185	Facilities Repair and Maintenance	1,205.9	1,254.3	782.5	795.7	819.5	5,702.1	
186	Fleet Maintenance Facility North Satellite	-	-	318.3	-	-	318.3	
187	KIVA Meeting Space Improvements	322.5	-	-	-	-	322.5	
188	KIVA Meeting Space Technology	159.8	-	-	-	-	159.8	
189	Lift Replacement	-	184.3	-	-	-	184.3	
190	McKellips Service Center	1,007.5	-	-	-	-	1,007.5	
191	Municipal Services North Satellite Facility	-	-	1,639.1	3,657.9	-	5,297.0	
192	North Corp Yard Parking Garage	1,500.0	-	-	-	-	1,500.0	
193	Ore Civic Center Conference Annex	440.0	-	-	-	-	440.0	
194	SCA Improvements and Facility Upgrades	224.5	560.7	200.7	530.5	-	1,516.4	
195	Transfer Station Expansion	-	-	-	1,748.5	-	1,748.5	
	Estimated Expended through 06/30/02	(4,032.4)	-	-	-	-	(4,032.4)	
Total Municipal Facilities 2002/03 to Adopt		1,704.7	2,255.8	3,311.9	7,579.4	819.5	844.1	16,515.5
			3,960.5					
Total Service Facilities 2002/03 to Adopt		7,087.8	6,020.1	7,485.4	11,908.2	3,839.2	5,103.3	41,444.0
			13,107.9					

SERVICE FACILITIES ● Project Descriptions

(in thousands of dollars)

Technology Improvements

City Attorney-Automate Criminal Justice System

Reference #: 148

Project Cost: \$497,800

Operating Impact: None

Project #: M8838

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	250.0	-	-	247.8	-	-	497.8
Total	250.0	-	-	247.8	-	-	497.8

City Attorney-Legal Case Matter Management System

Reference #: 149

Project Cost: \$255,700

Operating Impact: None

Project #: TBD

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	255.7	-	-	-	255.7
Total	-	-	255.7	-	-	-	255.7

CityCable Production Truck

Reference #: 150

Project Cost: \$212,200

Operating Impact: None

Project #: M0201

Location: City Hall

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	212.2	-	-	-	-	212.2
Total	-	212.2	-	-	-	-	212.2

Community Development – Interactive Voice Response System **Reference #: 151**

Project Cost: \$35,000 Operating Impact: None Project #: M9902
 Location: Technology
 Description: Purchase and install an Interactive Voice Response (IVR) system to replace the existing system.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	35.0	-	-	-	-	-	35.0
Total	35.0	-	-	-	-	-	35.0

Community Development-Records Imaging **Reference #: 152**

Project Cost: \$504,100 Operating Impact: \$24,700 Project #: M9903
 Location: Technology
 Description: 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	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	399.4	55.7	49.0	-	-	-	504.1
Total	399.4	55.7	49.0	-	-	-	504.1

Community Services – Mobile Work Order System **Reference #: 153**

Project Cost: \$56,300 Operating Impact: None Project #: TBD
 Location: Technology
 Description: Enable the Parks, Recreation and Facilities Division to mobilize its work order system with the purchase of Personal Digital Assistants (PDAs) with real-time wireless access for the purpose of receiving, implementing and closing work orders in the field.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	-	56.3	56.3
Total	-	-	-	-	-	56.3	56.3

SERVICE FACILITIES ● Project Descriptions
 (in thousands of dollars)

Technology Improvements

Courts - Case Management System

Reference #: 154

Project Cost: \$307,500

Operating Impact: None

Project #: M0301

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
CEF	-	50.0	257.5	-	-	-	307.5
Total		50.0	257.5	-	-	-	307.5

Courts-Imaging

Reference #: 155

Project Cost: \$350,000

Operating Impact: None

Project #: TBD

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
CEF	200.0	150.0	-	-	-	-	350.0
Total	200.0	150.0	-	-	-	-	350.0

Courts - Interactive Voice Response System

Reference #: 156

Project Cost: \$40,000

Operating Impact: None

Project #: TBD

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
CEF	40.0	-	-	-	-	-	40.0
Total	40.0	-	-	-	-	-	40.0

SERVICE FACILITIES ● Project Descriptions

(in thousands of dollars)

Technology Improvements

Financial Services – Licensing & Alarm Billing System

Reference #: 160

Project Cost: \$359,900

Operating Impact: None

Project #: TBD

Location: Technology

Description: Upgrade/replace existing licensing, alarm permitting and activation billing system.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	-	359.9	359.9
Total	-	-	-	-	-	359.9	359.9

Financial Services – Payroll/Human Resources System

Reference #: 161

Project Cost: \$128,800

Operating Impact: None

Project #: M0302

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	128.8	-	-	-	-	128.8
Total	-	128.8	-	-	-	-	128.8

Financial Services – Remittance Process Transport System

Reference #: 162

Project Cost: \$382,900

Operating Impact: None

Project #: TBD

Location: Technology

Description: Purchase two 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.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	-	191.4	191.4
Water Rates	-	-	-	-	-	68.9	68.9
Sewer Rates	-	-	-	-	-	61.3	61.3
Sanitation Rates	-	-	-	-	-	61.3	61.3
Total	-	-	-	-	-	382.9	382.9

Financial Services - Special Assessment Billing System

Reference #: 163

Project Cost: \$152,100

Operating Impact: 5,000

Project #: M0203

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
SA Fees	975	54.6	-	-	-	-	152.1
Total	975	54.6					152.1

Financial Services - Tax Return Processing System

Reference #: 164

Project Cost: \$452,500

Operating Impact: None

Project #: TBD

Location: Technology

Description: Replacement/major upgrade of the current transaction privilege tax return processing system.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	-	-	452.5	452.5
Total						452.5	452.5

Information Services - Geographic Information System Mapping Platform Migration

Reference #: 165

Project Cost: \$577,400

Operating Impact: None

Project #: M0204

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	188.0	-	389.4	-	-	-	577.4
Total	188.0		389.4				577.4

SERVICE FACILITIES ● Project Descriptions

(in thousands of dollars)

Technology Improvements

Information Services - Network Infrastructure

Reference #: 166

Project Cost: \$2,378,500

Operating Impact: None

Project #: M9909

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	574.2	310.8	310.8	310.8	310.8	310.8	2,128.1
HURF	-	11.4	11.4	11.4	11.4	11.4	56.9
Water Rates	-	21.7	21.7	21.7	21.7	21.7	108.4
Sewer Rates	-	7.2	7.2	7.2	7.2	7.2	35.9
Aviation	-	1.4	1.4	1.4	1.4	1.4	7.0
Sanitation Rates	-	2.8	2.8	2.8	2.8	2.8	14.1
Fleet Rates	-	4.1	4.1	4.1	4.1	4.1	20.3
Self Insurance	-	1.6	1.6	1.6	1.6	1.6	7.8
Total	574.2	360.8	360.8	360.8	360.8	360.8	2,378.5

Information Services - Personal Computers

Reference #: 167

Project Cost: \$7,719,200

Operating Impact: None

Project #: M9921

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,435.1	1,082.4	1,082.4	1,082.4	1,082.4	1,082.4	6,847.1
HURF	-	39.7	39.7	39.7	39.7	39.7	198.3
Water Rates	-	75.5	75.5	75.5	75.5	75.5	377.7
Sewer Rates	-	25.0	25.0	25.0	25.0	25.0	125.0
Aviation	-	4.9	4.9	4.9	4.9	4.9	24.5
Sanitation Rates	-	9.8	9.8	9.8	9.8	9.8	48.9
Fleet Rates	-	14.1	14.1	14.1	14.1	14.1	70.7
Self Insurance	-	5.4	5.4	5.4	5.4	5.4	27.2
Total	1,435.2	1,256.8	1,256.8	1,256.8	1,256.8	1,256.8	7,719.2

Information Services - Security Investment/Antivirus

Reference #: 168

Project Cost: \$326,800

Operating Impact: None

Project #: M0205

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1270	-	-	171.0	28.8	-	326.8
Total	1270	-	-	171.0	28.8	-	326.8

Information Services - Server Infrastructure

Reference #: 169

Project Cost: \$3,610,300

Operating Impact: None

Project #: M9910

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,001.8	449.3	449.3	449.3	449.3	449.3	3,248.1
HURF	-	16.5	16.5	16.5	16.5	16.5	82.3
Water Rates	-	31.3	31.3	31.3	31.3	31.3	156.7
Sewer Rates	-	10.4	10.4	10.4	10.4	10.4	51.9
Aviation	-	2.0	2.0	2.0	2.0	2.0	10.2
Sanitation Rates	-	4.1	4.1	4.1	4.1	4.1	20.3
Fleet Rates	-	5.9	5.9	5.9	5.9	5.9	29.3
Self Insurance	-	2.3	2.3	2.3	2.3	2.3	11.3
Total	1,001.8	521.7	521.7	521.7	521.7	521.7	3,610.1

SERVICE FACILITIES ● Project Descriptions
(in thousands of dollars)

Technology Improvements

Information Services - Technology Storage Area Network

Reference #: 170

Project Cost: \$317,700

Operating Impact: None

Project #: M0207

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	105.0	182.3	-	-	30.4	-	317.7
Total	105.0	182.3	-	-	30.4	-	317.7

Information Services - Telephone Equipment

Reference #: 171

Project Cost: \$1,664,000

Operating Impact: None

Project #: M9920

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	370.0	208.4	219.2	268.3	203.1	226.5	1,495.5
HURF	-	5.7	6.0	7.3	5.5	6.2	30.6
CDBG	-	0.7	0.7	0.9	0.7	0.7	3.6
Section 8	-	1.2	1.2	1.5	1.1	1.3	6.2
Water Rates	-	13.4	14.1	17.3	13.1	14.6	72.6
Groundwater Treat	-	0.3	0.3	0.4	0.3	0.3	1.6
Sewer Rates	-	2.2	2.3	2.8	2.2	2.4	11.9
Aviation	-	2.1	2.2	2.7	2.1	2.3	11.4
Sanitation Rates	-	1.7	1.8	2.2	1.7	1.9	9.3
Fleet Rates	-	2.5	2.6	3.2	2.4	2.7	13.5
Self Insurance	-	1.4	1.5	1.9	1.4	1.6	7.8
Total	370.0	239.6	252.0	308.5	233.5	260.4	1,664.0

Information Services - Enterprise Wide Document Management System

Reference #: 172

Project Cost: \$248,500

Operating Impact: None

Project #: M9907

Location: Technology

Description: Document Management is the process of using the original source of an electronic document on the desktop computer. It will allow the managing of documents through their life cycle.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	248.5	-	-	-	-	-	248.5
Total	248.5	-	-	-	-	-	248.5

Planning Systems - Digital Plan Submittals

Reference #: 173

Project Cost: \$293,200

Operating Impact: None

Project #: TBD

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	281.9	11.3	-	293.2
Total	-	-	-	281.9	11.3	-	293.2

Planning Systems - Land Survey Asset Management

Reference #: 174

Project Cost: \$296,200

Operating Impact: None

Project #: M0208

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	180.0	67.0	15.9	16.4	16.9	-	296.2
Total	180.0	67.0	15.9	16.4	16.9	-	296.2

SERVICE FACILITIES ● Project Descriptions
 (in thousands of dollars)

Municipal Facilities

Planning Systems - Laptops & Wireless Connectivity

Reference #: 175

Project Cost: \$63,700

Operating Impact: None

Project #: TBD

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	-	-	63.7	-	-	63.7
Total	-	-	-	63.7	-	-	63.7

Police Mobile Data and Communications Upgrade

Reference #: 176

Project Cost: \$55,000

Operating Impact: None

Project #: M0303

Location: Technology

Description: This project will allow for the upgrade of the current system which uses mobile digital terminals in the Police Departments fleet and allows officers in the field to perform national law enforcement checks, dispatch calls for service integration, electronic paging and inter-unit messaging.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	55.0	-	-	-	-	55.0
Total	-	55.0	-	-	-	-	55.0

Police Records Management - Modifications

Reference #: 177

Project Cost: \$587,700

Operating Impact: None

Project #: M0307

Location: Technology

Description: Modify the current RMS to maintain existing functionality, ensure data integrity and to meet the daily operational needs of the department.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	220.0	251.0	116.7	-	-	587.7
Total	-	220.0	251.0	116.7	-	-	587.7

Police Security Systems

Reference #: 178

Project Cost: \$645,400

Operating Impact: \$800

Project #: M0304

Location: Technology

Description: Increase the capability to ensure secure authentication of external access points and protection and encryption of data transmitted via computer and communications systems, which are critical to PD operations.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	-	375	-	-	-	607.9	645.4
Total	-	375	-	-	-	607.9	645.4

Police Wiretap Upgrade

Reference #: 179

Project Cost: \$150,000

Operating Impact: None

Project #: M0305

Location: Technology

Description: Obtain Title III intercept (wiretap) and pen register digital equipment (records time, date and phone numbers), which is compliant with Federal Communications Assistance to Law Enforcement Act.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
RICO	-	150.0	-	-	-	-	150.0
Total	-	150.0	-	-	-	-	150.0

Shared Fiber Infrastructure for Public Use

Reference #: 180

Project Cost: \$1,954,900

Operating Impact: None

Project #: M0209

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	100.0	-	530.5	874.2	450.2	-	1,954.9
Total	100.0	-	530.5	874.2	450.2	-	1,954.9

SERVICE FACILITIES ● Project Descriptions
 (in thousands of dollars)

Municipal Facilities

Utility Billing System

Reference #: 181

Project Cost: \$2,403,600

Operating Impact: None

Project #: MO210

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Rates	801.2	-	-	-	-	-	801.2
Sewer Rates	801.2	-	-	-	-	-	801.2
Sanitation Rates	801.2	-	-	-	-	-	801.2
Total	2,403.6	-	-	-	-	-	2,403.6

Americans with Disabilities Act (ADA) Improvements

Reference #: 182

Project Cost: \$2,048,400

Operating Impact: \$10,000

Project #: B8805

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	727.2	103.0	371.3	846.9	-	-	2,048.4
Total	727.2	103.0	371.3	846.9	-	-	2,048.4

Civic Center Campus Master Plan

Reference #: 183

Project Cost: 130,000

Operating Impact: None

Project #: B9015

Location: Downtown Civic Center Mall

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	130.0	-	-	-	-	-	130.0
Total	130.0	-	-	-	-	-	130.0

Energy Efficiency Improvements

Reference #: 184

Project Cost: \$172,700

Operating Impact: None

Project #: B0101

Location: Multiple locations

Description: This project provides funds to address unplanned opportunities to increase the City's operational energy efficiency; test emerging energy technologies and support alternate energy technologies.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Contributions	19.7	153.0					172.7
Total	19.7	153.0					172.7

Facilities Repair and Maintenance Program

Reference #: 185

Project Cost: \$5,702,100

Operating Impact: None

Project #: B9915

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	1,205.9	899.3	782.5	795.7	819.5	844.1	5,347.0
Aviation	-	250.0					250.0
Water Rates	-	105.0					105.0
Total	1,205.9	1,254.3	782.5	795.7	819.5	844.1	5,702.0

Fleet Maintenance Facility North Satellite

Reference #: 186

Project Cost: \$318,300

Operating Impact: None

Project #: TBD

Location: Jomax Road and Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Fleet Rates	-	-	318.3	-	-	-	318.3
Total	-	-	318.3	-	-	-	318.3

SERVICE FACILITIES ● Project Descriptions
 (in thousands of dollars)

Municipal Facilities

Kiva Meeting Space Improvement

Reference #: 187

Project Cost: \$322,500

Operating Impact: None

Project #: B8815

Location: Downtown Civic Center Mall

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	322.5	-	-	-	-	-	322.5
Total	322.5	-	-	-	-	-	322.5

Kiva Meeting Space Technology

Reference #: 188

Project Cost: \$159,800

Operating Impact: None

Project #: B8810

Location: Downtown Civic Center Mall

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	159.8	-	-	-	-	-	159.8
Total	159.8	-	-	-	-	-	159.8

Lift Replacement

Reference #: 189

Project Cost: \$184,800

Operating Impact: None

Project #: B0303

Location: Via Linda and San Salvador Drive

Description: Replace three existing in-ground heavy-duty truck lifts at the Corporation Yard Fleet Maintenance shop.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Fleet Rates	-	184.8	-	-	-	-	184.8
Total	-	184.8	-	-	-	-	184.8

McKellips Service Center

Reference #: 190

Project Cost: \$1,007,500

Operating Impact: None

Project #: B9905

Location: 7601E. McKellips Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	500.0	-	-	-	-	-	500.0
Fleet Rates	507.5	-	-	-	-	-	507.5
Total	1,007.5	-	-	-	-	-	1,007.5

Municipal Services North Satellite Facility

Reference #: 191

Project Cost: \$5,297,000

Operating Impact: None

Project #: TBD

Location: Exact location to be determined

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
MPC Bonds	-	-	1,639.1	3,657.9	-	-	5,297.0
Total	-	-	1,639.1	3,657.9	-	-	5,297.0

North Corp Yard Parking Garage

Reference #: 192

Project Cost: \$1,500,000

Operating Impact: None

Project #: B2103

Location: Via Linda and San Salvador Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	375.0	-	-	-	-	-	375.0
Fleet Rates	750.0	-	-	-	-	-	750.0
Water Rates	375.0	-	-	-	-	-	375.0
Total	1,500.0	-	-	-	-	-	1,500.0

SERVICE FACILITIES ● Project Descriptions
 (in thousands of dollars)

Municipal Facilities

One Civic Center Conference Annex

Reference #: 193

Project Cost: \$440,000

Operating Impact: None

Project #: B0206

Location: 7447E Indian School Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	440.0	-	-	-	-	-	440.0
Total	440.0	-	-	-	-	-	440.0

Scottsdale Center for the Arts - Improvements and Facility Upgrades

Reference #: 194

Project Cost: \$1,516,400

Operating Impact: None

Project #: B0207

Location: Downtown Civic Center Mall

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	224.5	560.7	200.7	530.5	-	-	1,516.4
Total	224.5	560.7	200.7	530.5	-	-	1,516.4

Transfer Station Expansion

Reference #: 195

Project Cost: \$1,748,500

Operating Impact: None

Project #: TBD

Location: 8417E Union Hills Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sanitation Rates	-	-	-	1,748.5	-	-	1,748.5
Total	-	-	-	1,748.5	-	-	1,748.5

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Transportation programs address the City Council Broad Goal of providing for the safe, efficient and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989 voters authorized a .2% privilege tax to fund transportation improvements. This program looks at the best use of this funding and addresses the multi-modal concept. Approximately 23% of the CIP plan has been identified to address the transportation needs of the City. Highlights of this program include: Traffic Management Program - Intelligent Transportation System; Cactus Road from the Freeway to Frank Lloyd Wright Blvd; Hayden Road Improvements; Scottsdale Road Improvements; Bus Benches, Shelters, and Bus Bays.

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
TRANSPORTATION IMPROVEMENTS								
Aviation								
196	Airport Gates Upgrade	75.0	-	-	-	163.2	-	338.2
197	Airport Land Acquisition	391.1	-	-	-	-	-	391.1
198	Airport Maintenance Facility	-	-	51.5	530.5	-	-	582.0
199	Aviation Noise Exposure Maps	-	340.9	-	-	-	-	340.9
200	Airport Parking Lot Lighting Upgrades	-	-	-	76.5	-	-	76.5
201	Airport Safety Equipment	-	-	-	185.8	-	-	185.8
202	Airport Terminal Area Renovations	-	-	128.8	604.9	196.7	-	1,130.3
203	Bravo Taxiway Extension - Airport Grant Match	123.4	-	-	-	-	-	123.4
204	Cholla Hangar Infrastructure - Grant Match	80.0	-	-	-	-	-	80.0
205	Differential GPS System	-	-	-	-	393.9	-	393.9
206	Disabled Aircraft Removal Dolly	-	-	31.8	-	-	-	31.8
207	Flight Tracking System	-	60.0	-	-	-	-	60.0
208	Kilo Ramp Reconstruction-Grant Match	-	-	-	82.0	-	-	82.0
209	Land Acquisition Keekor Parcel - Grant Match	150.0	-	-	-	-	-	150.0
210	Perimeter Road Improvements - Airport Project	25.5	-	-	-	-	-	25.5
211	Scottsdale Aircraft Museum-Site Preparation	1,325.0	-	-	-	-	-	1,325.0
212	Security & Access Control System	80.0	589.3	-	-	-	-	669.3
213	Taxiway Extension & Transient Ramp	-	972.6	-	-	-	-	972.6
	Estimated Expended through 06/30/02	(922.0)	-	-	-	-	-	(922.0)
	Total Aviation	1,428.0	1,962.8	212.1	1,679.7	753.8	-	6,036.3
	2002/03 to Adopt		3,390.8					
Streets								
214	84th Street and Cholla Rd	1,725.0	-	-	-	-	-	1,725.0
215	96th Street - Shea Blvd to Sweetwater Blvd	3,190.4	550.6	-	-	-	-	3,741.0
216	Bel Road-94th St to Thompson Peak Parkway	-	-	383.0	630.0	5,447.0	-	6,460.0
217	Cactus Rd - Freeway to Frank Lloyd Wright Blvd	3,066.4	4,415.4	-	-	-	-	7,481.8
218	Camelback Rd - 64th to 68th St	-	283.9	1,180.5	-	-	-	1,474.4
219	Chaparral Rd Improvements-Miller to Hayden	-	500.0	-	-	-	-	500.0
220	CIP Design Concept Program	2,460.0	400.0	47.2	424.4	437.1	450.2	4,587.9
221	FLW/Via Linca Intersection	-	52.2	477.7	-	-	-	529.7
222	FLW-Scottsdale Rd to Shea	-	343.2	3,206.0	-	-	-	3,549.2
223	Hayden and McDonald - Intersection Improvement	-	346.5	2,304.7	-	-	-	2,651.2
224	Hayden and Via de Ventura - Intersection Improvement	-	322.7	-	1,033.6	-	-	1,356.3
225	Hayden Rd - Cactus to Redfield	2,127.5	6,526.5	3,663.6	-	-	-	12,317.6
226	Hayden Rd - Deer Valley to Pinnacle Peak	667.6	1,759.3	642.5	-	-	-	3,069.4
227	Hayden Rd - Freeway to Thompson Peak Parkway	7,761.9	4,319.2	-	-	-	-	12,081.1
228	Hayden Rd - Princess Drive to Freeway	3,596.0	530.0	-	-	-	-	4,126.0
229	Indian Bend Rd - Scottsdale to Hayden	-	-	1,639.1	9,566.8	-	-	11,205.9
230	Indian School Rd Canal Bank Enhancements-60th-64th St	-	857.4	-	-	-	-	857.4
231	Indian School Rd - Drinkwater to Pima	-	943.4	-	3,089.8	-	-	4,033.2
232	Indian School Rd - Indian Bend Wash to 51st St	3,100.0	-	-	-	-	-	3,100.0
233	Master Streets Studies Program	-	200.0	206.0	212.2	218.5	225.1	1,061.8
234	McDonald - Scottsdale to Hayden	-	60.0	283.8	1,614.7	-	-	1,963.5
235	Particulate Emission Reduction Program	2,500.0	-	-	-	-	-	2,500.0
236	Pima Rd - Deer Valley to Pinnacle Peak	-	-	250.0	1,340.0	2,690.7	9,832.0	14,112.7
237	Pima Rd - McDowell Rd to Via Linca	3,350.0	-	-	-	-	-	3,350.0
238	Pima Road - Pima Freeway to Pinnacle Peak	2,492.3	-	2,555.6	7,108.7	-	-	12,156.6
239	Pinnacle Peak - Scottsdale Rd to Pima Rd	-	-	602.7	3,674.0	6,277.4	-	10,754.1
240	Roadway Capacity Improvements	8,710.0	2,000.0	2,750.0	2,000.0	2,000.0	2,500.0	19,960.0
241	Scottsdale Rd - Dynamite to Carefree Highway	377.8	543.4	-	-	-	-	921.2
242	Scottsdale Rd - Frank Lloyd Wright Blvd to Freeway	2,528.8	6,220.0	1,347.0	-	-	-	10,095.8
243	Scottsdale Road - Indian Bend Rd to Gold Dust Rd	15,320.9	4,679.1	-	-	-	-	20,000.0
244	Scottsdale Road - Pima Freeway to Pinnacle Peak	-	150.0	2,505.9	5,110.0	14,845.6	-	22,611.5
245	Scottsdale Road - Pinnacle Peak to Dynamite	-	-	-	-	2,092.6	-	2,092.6
246	Scottsdale Road Streetscape Improvements	-	27.6	284.1	-	-	-	311.7
247	Shea Blvd and 92nd St - Intersection Improvement	-	60.0	732.0	-	-	-	812.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
 (in thousands of dollars)

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
248	Shea Blvd and Hayden - Intersection Improvement	-	85.0	797.3	-	-	-	582.3
249	Shea Blvd: 90th & 96th St Intersection	-	83.0	513.5	-	-	-	596.5
250	Shea Blvd-Freeway to 136th St	-	-	-	-	325.6	3,856.9	4,184.6
251	Thompson Peak Bridge @ Reata	-	-	-	-	1,391.1	-	1,391.1
252	Thompson Peak - Bell to Union Hills	-	2,800.0	-	3,682.0	513.6	9,040.2	16,035.8
253	Thunderbird/Redfield - Scottsdale to Hayden	-	1,000.0	2,639.5	1,974.0	-	-	5,633.5
	Estimated Expended through 06/30/02	(28,940.1)	-	-	-	-	-	(28,940.1)
	Total Streets	44,034.6	40,093.3	29,601.5	41,460.2	36,239.3	25,906.4	217,335.3
	2002/03 to Adopt		84,127.9					
	Traffic							
254	Arterial Roadway Street Lighting	828.1	-	-	-	-	-	828.1
255	Neighborhood Traffic Reduction Program-Phase I	1,350.0	350.0	360.5	371.3	362.5	393.9	3,209.2
256	Neighborhood Traffic Reduction Program-Phase II	257.5	269.2	273.2	281.4	289.8	-	1,667.1
257	Traffic Management Program-TS	5,868.4	3,260.0	3,555.5	2,623.7	2,672.3	2,125.5	20,105.4
258	Traffic Signal Program	2,000.0	450.0	463.5	360.7	371.5	348.9	3,994.6
	Estimated Expended through 06/30/02	(5,484.4)	-	-	-	-	-	(5,484.4)
	Total Traffic	4,819.6	4,325.2	4,652.7	3,637.1	3,716.1	2,868.3	24,019.1
	2002/03 to Adopt		9,144.8					
	Transit							
259	Bikeways Program	3,870.7	1,469.9	404.7	109.8	1,856.2	-	7,713.3
260	Bus Bay Improvement Program	972.5	995.7	1,020.7	1,084.1	869.5	956.7	5,899.2
261	Bus Shelters Program	769.6	560.0	335.1	399.4	218.5	562.8	2,845.4
262	Buses Expansion	92.0	5,670.7	3,080.8	2,086.4	4,096.0	-	15,035.9
263	Loop 101 Park and Ride (PNR) Lot Match Funds	-	-	1,504.9	3,849.5	579.6	-	5,934.0
264	Los Arcos Transit Center	2,000.0	-	-	-	-	-	2,000.0
265	Multi-use Path Enhancements	-	-	1,748.4	1,575.7	1,738.9	-	5,063.0
266	McDowell Mountain Ranch Telecommuting Center	-	-	435.0	3,904.7	-	-	4,339.7
267	Mustang Transit Center	-	-	475.0	775.0	-	-	1,250.0
268	Northside Transit Center	-	-	-	475.0	775.0	-	1,250.0
269	Regional Transit Maintenance Facility	-	-	3,041.0	500.0	8,566.9	-	12,107.9
270	Scottsdale/Tempe Major Investment Study	-	800.0	-	-	-	-	800.0
271	Shea Sidewalk Match Funds	600.0	-	-	-	-	-	600.0
272	Sidewalk Improvements	1,041.5	2,265.2	788.2	811.9	838.8	900.4	6,646.0
273	Transit Technology	-	409.4	446.2	141.3	145.6	149.9	1,292.4
274	Upper Camelback Wash Multiuse Path - 92nd/Shea to Cactus	1,545.0	-	-	-	-	-	1,545.0
275	Upper Camelback Wash Multiuse Path - Horizon, Cactus	-	1,273.1	-	-	-	-	1,273.1
	Estimated Expended through 06/30/02	(1,832.1)	-	-	-	-	-	(1,832.1)
	Total Transit	9,059.2	13,444.0	13,280.0	15,722.8	19,685.0	2,569.8	73,760.8
	2002/03 to Adopt		22,503.2					
	Total Transportation Improvements	59,341.5	59,825.3	47,746.2	62,499.7	60,394.1	31,344.6	321,151.4
	2002/03 to Adopt		119,166.8					

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Airport Gates Upgrade

Reference #: 196

Project Cost: \$338,200

Operating Impact: None

Project #: A7008

Location: Scottsdale Airport - 15000 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	175.0	-	-	-	163.2	-	338.2
Total	175.0	-	-	-	163.2	-	338.2

Airport

Airport Land Acquisition

Reference #: 197

Project Cost: \$391,100

Operating Impact: None

Project #: A5001

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	181.0	-	-	-	-	-	181.0
Aviation Funds	210.1	-	-	-	-	-	210.1
Total	391.1	-	-	-	-	-	391.1

Airport Maintenance Facility

Reference #: 198

Project Cost: \$582,000

Operating Impact: None

Project #: TBD

Location: Scottsdale Airport - 1500 N. Airport Drive

Description: Construction of an Airport Maintenance Facility to house airport maintenance personnel and for use in storage of heavy equipment.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	-	51.5	530.5	-	-	582.0
Total	-	-	51.5	530.5	-	-	582.0

TRANSPORTATION IMPROVEMENTS ● Project Descriptions
 (in thousands of dollars)

Airport

Aviation Noise Exposure Maps

Reference #: 199

Project Cost: \$340,900

Operating Impact: None

Project #: A0301

Location: Scottsdale Airport - 1500 N. Airport Drive

Description: Conduct a study to update the Noise Exposure Maps for the Airport's Noise Compatibility Program.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	31.0	-	-	-	-	31.0
Grants	-	309.9	-	-	-	-	309.9
Total	-	340.9	-	-	-	-	340.9

Airport Parking Lot Lighting Upgrades

Reference #: 200

Project Cost: \$76,500

Operating Impact: None

Project #: TBD

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	-	-	76.5	-	-	76.5
Total	-	-	-	76.5	-	-	76.5

Airport Safety Equipment

Reference #: 201

Project Cost: \$185,800

Operating Impact: None

Project #: TBD

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	-	-	185.8	-	-	185.8
Total	-	-	-	185.8	-	-	185.8

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Airport

Airport Terminal Area Renovations

Reference #: 202

Project Cost: \$1,130,300

Operating Impact: None

Project #: A0302

Location: Scottsdale Airport - 1500 N. Airport Drive

Description: This project will allow for the renovation of the airport access road, added parking, enlarging of the terminal, conversion of landscaping and installation of lighting.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	-	128.8	84.9	196.7	-	410.3
Grants	-	-	-	720.0	-	-	720.0
Total	-	-	128.8	804.9	196.7	-	1,130.3

Bravo Taxiway Extension - Grant Match

Reference #: 203

Project Cost: \$123,400

Operating Impact: None

Project #: A2105

Location: Scottsdale Airport - 1500 N. Airport Drive

Description: Construct remaining 2,900 linear feet 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 east side of the runway.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	123.4	-	-	-	-	-	123.4
Total	123.4	-	-	-	-	-	123.4

Cholla Hangar Infrastructure - Grant Match

Reference #: 204

Project Cost: \$80,000

Operating Impact: None

Project #: A9903

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	80.0	-	-	-	-	-	80.0
Total	80.0	-	-	-	-	-	80.0

TRANSPORTATION IMPROVEMENTS ● Project Descriptions
 (in thousands of dollars)

Airport

Differential GPS System

Reference #: 205

Project Cost: \$393,900

Operating Impact: None

Project #: TBD

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	-	-	-	393.9	-	393.9
Total	-	-	-	-	393.9	-	393.9

Disabled Aircraft Removal Dolly

Reference #: 206

Project Cost: \$31,800

Operating Impact: None

Project #: TBD

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	-	31.8	-	-	-	31.8
Total	-	-	31.8	-	-	-	31.8

Flight Tracking System

Reference #: 207

Project Cost: \$60,000

Operating Impact: None

Project #: A0304

Location: Scottsdale Airport - 1500 N. Airport Drive

Description: Install a flight tracking system.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	60.0	-	-	-	-	60.0
Total	-	60.0	-	-	-	-	60.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Kilo Ramp Reconstruction - Grant Match

Reference #: 208

Project Cost: \$82,000

Operating Impact: None

Project #: TBD

Location: Scottsdale Airport - 1500 N. Airport Drive

Description: Reconstruction of the original 435,000 square feet of the Kilo Ramp.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	-	-	-	82.0	-	-	82.0
Total	-	-	-	82.0	-	-	82.0

Land Acquisition Keekor Parcel - Grant Match

Reference #: 209

Project Cost: \$150,000

Operating Impact: None

Project #: A2107

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	150.0	-	-	-	-	-	150.0
Total	150.0	-	-	-	-	-	150.0

Perimeter Road Improvements - Grant Match

Reference #: 210

Project Cost: \$25,500

Operating Impact: None

Project #: A0201

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	25.5	-	-	-	-	-	25.5
Total	25.5	-	-	-	-	-	25.5

Airport

TRANSPORTATION IMPROVEMENTS ● Project Descriptions
 (in thousands of dollars)

Streets

Scottsdale Aircraft Museum Site Preparation

Reference #: 211

Project Cost: \$1,325,000

Operating Impact: None

Project #: D8745

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bed Tax	1,325.0	-	-	-	-	-	1,325.0
Total	1,325.0	-	-	-	-	-	1,325.0

Security & Access Control System

Reference #: 212

Project Cost: \$669,300

Operating Impact: None

Project #: A0202

Location: Scottsdale Airport - 1500 N. Airport Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Aviation Funds	80.0	589.3	-	-	-	-	669.3
Total	80.0	589.3	-	-	-	-	669.3

Taxiway Extension & Transient Ramp

Reference #: 213

Project Cost: \$972,600

Operating Impact: None

Project #: A0306

Location: Scottsdale Airport - 1500 N. Airport Drive

Description: Construct 77,000 square feet of new taxiway and a transient ramp to enhance aircraft flow on and off the runway, as well as increasing the space available for aircraft storage.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Grants	-	972.6	-	-	-	-	972.6
Total	-	972.6	-	-	-	-	972.6

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Streets

84th Street and Cholla Road

Reference #: 214

Project Cost: \$1,725,000

Operating Impact: None

Project #: 52709

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
GO Bonds	925.0	-	-	-	-	-	925.0
Sales Tax	800.0	-	-	-	-	-	800.0
Total	1,725.0	-	-	-	-	-	1,725.0

96th Street - Shea to Sweetwater

Reference #: 215

Project Cost: \$3,741,000

Operating Impact: None

Project #: 59903

Location: 96th Street-Shea Boulevard to Sweetwater Boulevard

Description: Construct a four-lane ultimate of 96th Street from Shea Boulevard to Sweetwater Avenue.

Project includes acquiring approximately 54,000 SF of residential area, as well as approximately 53,000 SF of drainage easement.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	3,190.4	550.6	-	-	-	-	3,741.0
Total	3,190.4	550.6	-	-	-	-	3,741.0

Bell Road - 94th to Thompson Peak

Reference #: 216

Project Cost: \$6,460,000

Operating Impact: None

Project #: TBD

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	-	383.0	630.0	5,447.0	-	6,460.0
Total	-	-	383.0	630.0	5,447.0	-	6,460.0

TRANSPORTATION IMPROVEMENTS ● Project Descriptions
 (in thousands of dollars)

Streets

Cactus Road - Pima to Frank Lloyd Wright

Reference #: 217

Project Cost: \$7,481,800

Operating Impact: None

Project #: 52102

Location: Cactus Road - Freeway to Frank Lloyd Wright Boulevard

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	364.4	3,916.4	-	-	-	-	4,280.8
Sales Tax	2,702.0	499.0	-	-	-	-	3,201.0
Total	3,066.4	4,415.4	-	-	-	-	7,481.8

Camelback Road - 64th to 68th

Reference #: 218

Project Cost: \$1,474,400

Operating Impact: None

Project #: 50301

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	293.9	1,180.5	-	-	-	1,474.4
Total	-	293.9	1,180.5	-	-	-	1,474.4

Chaparral Road Improvements - Miller to Hayden

Reference #: 219

Project Cost: \$500,000

Operating Impact: None

Project #: 50302

Location: Chaparral Road - Hayden Road to Miller Road

Description: Develop a design concept report and design documents for Chaparral Road improvements between Hayden and Miller Roads. This project continues an extensive neighborhood involvement effort to define the specifics of the ultimate improvements.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	500.0	-	-	-	-	500.0
Total	-	500.0	-	-	-	-	500.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

CIP Design Concept Program

Reference #: 220

Project Cost: \$4,583,700

Operating Impact: None

Project #: T4701

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total	
Sales Tax		2,460.0	400.0	412.0	424.4	437.1	450.2	4,583.7
Total		2,460.0	400.0	412.0	424.4	437.1	450.2	4,583.7

Frank Lloyd Wright Boulevard/Via Linda Intersection

Reference #: 221

Project Cost: \$529,900

Operating Impact: None

Project #: 50303

Location: Frank Lloyd Wright Boulevard/Via Linda

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total	
Sales Tax		-	52.2	477.7	-	-	-	529.9
Total		-	52.2	477.7	-	-	-	529.9

Frank Lloyd Wright Boulevard - Scottsdale to Shea

Reference #: 222

Project Cost: \$3,549,200

Operating Impact: None

Project #: 50304

Location: Frank Lloyd Wright Boulevard from Scottsdale Road to Shea Boulevard

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total	
Sales Tax		-	343.2	3,206.0	-	-	-	3,549.2
Total		-	343.2	3,206.0	-	-	-	3,549.2

Streets

TRANSPORTATION IMPROVEMENTS ● Project Descriptions

(in thousands of dollars)

Streets

Hayden Road and McDonald Drive Intersection Improvement

Reference #: 223

Project Cost: \$2,651,200

Operating Impact: None

Project #: S0305

Location: Hayden Road/McDonald Drive Intersection

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	346.5	2,304.7	-	-	-	2,651.2
Total	-	346.5	2,304.7	-	-	-	2,651.2

Hayden Road and Via de Ventura Intersection Improvement

Reference #: 224

Project Cost: \$1,356,300

Operating Impact: None

Project #: S0306

Location: Hayden Road/Via de Ventura intersection

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	322.7	-	1,033.6	-	-	1,356.3
Total	-	322.7	-	1,033.6	-	-	1,356.3

Hayden Road - Cactus to Redfield

Reference #: 225

Project Cost: \$12,317,600

Operating Impact: None

Project #: S2103

Location: Hayden Road from Cactus Road to Redfield Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	1,527.5	6,526.5	-	-	-	-	8,054.0
Sales Tax	600.0	-	3,663.6	-	-	-	4,263.6
Total	2,127.5	6,526.5	3,663.6	-	-	-	12,317.6

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)



Hayden Road - Deer Valley to Pinnacle Peak

Reference #: 226

Project Cost: \$3,069,400 Operating Impact: None Project #: S0201

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	667.6	1,759.3	-	-	-	-	2,426.9
Sales Tax	-	-	642.5	-	-	-	642.5
Total	667.6	1,759.3	642.5	-	-	-	3,069.4

Hayden Road - Pima Freeway to Thompson Peak

Reference #: 227

Project Cost: \$12,081,100 Operating Impact: None Project #: S0202

Location: Hayden Road from Pima Freeway to Thompson Peak Parkway

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	3,979.9	4,319.2	-	-	-	-	8,299.1
Sales Tax	3,782.0	-	-	-	-	-	3,782.0
Total	7,761.9	4,319.2	-	-	-	-	12,081.1

Hayden Road - Princess to Pima Freeway

Reference #: 228

Project Cost: \$4,126,000 Operating Impact: None Project #: S9904

Location: Hayden Road - Princess Drive to Pima Freeway

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	3,596.0	530.0	-	-	-	-	4,126.0
Total	3,596.0	530.0	-	-	-	-	4,126.0

Streets

TRANSPORTATION IMPROVEMENTS ● Project Descriptions
 (in thousands of dollars)

Streets

Indian Bend Road - Scottsdale to Hayden

Reference #: 229

Project Cost: \$11,205,900

Operating Impact: None

Project #: TBD

Location: Indian Bend Road from Scottsdale Road to Hayden Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	1,639.1	9,566.8	-	-	11,205.9
Total	-	-	1,639.1	9,566.8	-	-	11,205.9

Indian School Road Canal Bank Enhancements - 60th to 64th

Reference #: 230

Project Cost: \$857,400

Operating Impact: \$3,000

Project #: 50307

Location: Indian School Road Canal bank from 60th Street- 64th Street

Description: Joint project with the City of Phoenix that includes the reconstruction of the canal bank retention wall along Indian School Road for beautification. Additional enhancements include improved trails, safety handrails, landscaping, and addition of a historic/educational signboard.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	857.4	-	-	-	-	857.4
Total	-	857.4	-	-	-	-	857.4

Indian School Road - Drinkwater to Pima Freeway

Reference #: 231

Project Cost: \$4,038,200

Operating Impact: None

Project #: 50308

Location: Indian School Road from Drinkwater Boulevard to Pima Road

Description: Complete the final section of Indian School Road as planned in the capital plan. Construct side street closures, bus bays, and a landscaped median for increased traffic capacity to maintain the 4-lane ultimate street cross-section.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	948.4	-	3,089.8	-	-	4,038.2
Total	-	948.4	-	3,089.8	-	-	4,038.2

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Indian School Road - Indian Bend Wash to 81st

Reference #: 232

Project Cost: \$3,100,000

Operating Impact: None

Project #: 57002

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	3,100.0	-	-	-	-	-	3,100.0
Total	3,100.0	-	-	-	-	-	3,100.0

Master Street Studies Program

Reference #: 233

Project Cost: \$1,061,800

Operating Impact: None

Project #: 50309

Location: Citywide

Description: This program provides for early analysis of emerging circulation planning problem areas using surveying, traffic flow analysis, traffic counts, minor drainage analysis, and field research.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	200.0	206.0	212.2	218.5	225.1	1,061.8
Total	-	200.0	206.0	212.2	218.5	225.1	1,061.8

McDonald Drive - Scottsdale to Hayden

Reference #: 234

Project Cost: \$1,963,500

Operating Impact: None

Project #: 50310

Location: McDonald Drive - Scottsdale Road to Hayden Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	60.0	288.8	1,614.7	-	-	1,963.5
Total	-	60.0	288.8	1,614.7	-	-	1,963.5

Streets

TRANSPORTATION IMPROVEMENTS ● Project Descriptions

(in thousands of dollars)

Streets

Particulate Emission Reduction Program

Reference #: 235

Project Cost: \$2,500,000

Operating Impact: None

Project #: S9905

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	2,500.0	-	-	-	-	-	2,500.0
Total	2,500.0	-	-	-	-	-	2,500.0

Pima Road - Deer Valley to Pinnacle Peak

Reference #: 236

Project Cost: \$14,112,700

Operating Impact: None

Project #: TBD

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	250.0	1,340.0	2,690.7	9,832.0	14,112.7
Total	-	-	250.0	1,340.0	2,690.7	9,832.0	14,112.7

Pima Road - McDowell to Via Linda

Reference #: 237

Project Cost: \$13,350,000

Operating Impact: None

Project #: S4702

Location: Pima Road - McDowell Road to Via Linda

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
GO Bonds	13,350.0	-	-	-	-	-	13,350.0
Total	13,350.0	-	-	-	-	-	13,350.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Streets

Pima Road - Pima Freeway to Thompson Peak

Reference #: 238

Project Cost: \$12,156,600 Operating Impact: None Project #: S2104

Location: Pima Road - Pima Freeway to Thompson Peak Parkway

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000		-	1,555.6	-	-	-	1,555.6
Sales Tax	2,492.3	-	1,000.0	7,108.7	-	-	10,601.0
Total	2,492.3	-	2,555.6	7,108.7	-	-	12,156.6

Pinnacle Peak - Scottsdale to Pima

Reference #: 239

Project Cost: \$10,754,100 Operating Impact: None Project #: S0204

Location: Pinnacle Peak Road from Scottsdale Road to Pima Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	802.7	3,674.0	3,192.4	-	7,669.1
Sales Tax	-	-	-	-	3,085.0	-	3,085.0
Total	-	-	802.7	3,674.0	6,277.4	-	10,754.1

Roadway Capacity Improvements

Reference #: 240

Project Cost: \$19,960,000 Operating Impact: \$50,000 Project #: T6101

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	8,710.0	2,000.0	2,750.0	2,000.0	2,000.0	2,500.0	19,960.0
Total	8,710.0	2,000.0	2,750.0	2,000.0	2,000.0	2,500.0	19,960.0

TRANSPORTATION IMPROVEMENTS ● Project Descriptions

(in thousands of dollars)

Streets

Scottsdale Road. - Dynamite to Carefree

Reference #: 241

Project Cost: \$921,200

Operating Impact: None

Project #: S0205

Location: Scottsdale Road from Dynamite Road to Carefree Highway

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	377.8	543.4	-	-	-	-	921.2
Total	377.8	543.4	-	-	-	-	921.2

Scottsdale Road - Frank Lloyd Wright to Pima Freeway

Reference #: 242

Project Cost: \$10,095,800

Operating Impact: None

Project #: S7005

Location: Scottsdale Road from Frank Lloyd Wright Boulevard to Pima Freeway

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	1,954.1	6,220.0	-	-	-	-	8,174.1
Sales Tax	574.7	-	1,347.0	-	-	-	1,921.7
Total	2,528.8	6,220.0	1,347.0	-	-	-	10,095.8

Scottsdale Road - Indian Bend to Gold Dust

Reference #: 243

Project Cost: \$20,000,000

Operating Impact: None

Project #: S2707

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	4,332.0	4,679.1	-	-	-	-	9,011.1
GO Bonds	10,988.9	-	-	-	-	-	10,988.9
Total	15,320.9	4,679.1	-	-	-	-	20,000.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Scottsdale Road - Pima Freeway to Pinnacle Peak

Reference #: 244

Project Cost: \$22,611,500

Operating Impact: None

Project #: 50311

Location: Scottsdale Road from Pima Freeway to Pinnacle Peak Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	150.0	2,505.9	5,110.0	8,136.7	-	15,902.6
Sales Tax	-	-	-	-	6,708.9	-	6,708.9
Total	-	150.0	2,505.9	5,110.0	14,845.6	-	22,611.5

Scottsdale Road - Pinnacle Peak to Dynamite

Reference #: 245

Project Cost: \$2,092,600

Operating Impact: None

Project #: TBD

Location: Scottsdale Road from Pinnacle Peak Road to Dynamite Boulevard

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	-	-	-	2,092.6	-	2,092.6
Total	-	-	-	-	2,092.6	-	2,092.6

Scottsdale Road Streetscape Improvements

Reference #: 246

Project Cost: \$311,700

Operating Impact: None

Project #: 50312

Location: Scottsdale Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	27.6	284.1	-	-	-	311.7
Total	-	27.6	284.1	-	-	-	311.7

Streets

TRANSPORTATION IMPROVEMENTS ● Project Descriptions

(in thousands of dollars)

Streets

Shea Boulevard. and 92nd Street Intersection Improvement

Reference #: 247

Project Cost: \$812,000

Operating Impact: None

Project #: 50313

Location: Intersection of Shea Boulevard and 92nd Street

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	80.0	732.0	-	-	-	812.0
Total	-	80.0	732.0	-	-	-	812.0

Shea Boulevard and Hayden Intersection Improvement

Reference #: 248

Project Cost: \$882,300

Operating Impact: None

Project #: 50314

Location: Intersection of Shea Boulevard and Hayden Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	85.0	797.3	-	-	-	882.3
Total	-	85.0	797.3	-	-	-	882.3

Shea Boulevard: 90th & 96th Street Intersection Improvements

Reference #: 249

Project Cost: \$596,500

Operating Impact: None

Project #: 50315

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

Description: Improve intersections 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	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	83.0	513.5	-	-	-	596.5
Total	-	83.0	513.5	-	-	-	596.5

Project Descriptions ● TRANSPORTATION IMPROVEMENTS

(in thousands of dollars)

Streets

Shea Boulevard - Pima Freeway to 136th

Reference #: 250

Project Cost: \$4,184,600

Operating Impact: None

Project #: TBD

Location: Shea Boulevard - Pima Freeway to 136th Street

Description: Install right-turn bays for all approaches to intersections along Shea Blvd. from the Pima Freeway to 136th Street, to maintain a high level of safety and efficiency, and to accommodate increasing numbers of vehicles. Six bus bays with aesthetic bus shelters will also be constructed along Shea Blvd. In addition, the Intelligent Transportation System will be integrated into the signal system to further improve safety and efficiency at the intersection.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	-	-	-	325.6	3,858.9	4,184.6
Total	-	-	-	-	325.6	3,858.9	4,184.6

Thompson Peak Bridge @ Reata Pass Wash

Reference #: 251

Project Cost: \$1,391,100

Operating Impact: None

Project #: TBD

Location: Thompson Peak Parkway Bridge at Reata Pass Wash

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	-	1,391.1	-	1,391.1
Total	-	-	-	-	1,391.1	-	1,391.1

Thompson Peak Parkway - Bell to Union Hills

Reference #: 252

Project Cost: \$16,035,800

Operating Impact: None

Project #: S0316

Location: Thompson Peak Parkway from Bell Road to Union Hills Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	2,760.0	-	3,682.0	513.6	-	6,955.6
Sales Tax	-	40.0	-	-	-	9,040.2	9,080.2
Total	-	2,800.0	-	3,682.0	513.6	9,040.2	16,035.8

TRANSPORTATION IMPROVEMENTS ● Project Descriptions
 (in thousands of dollars)

Traffic

Thunderbird/Redfield - Scottsdale to Hayden.

Reference #: 253

Project Cost: \$5,633,500

Operating Impact: None

Project #: S0317

Location: Thunderbird Road/Redfield Road from Scottsdale Road to Hayden Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	1,000.0	2,659.5	1,974.0	-	-	5,633.5
Total	-	1,000.0	2,659.5	1,974.0	-	-	5,633.5

Arterial Roadway Street Lighting

Reference #: 254

Project Cost: \$828,100

Operating Impact: None

Project #: T9005

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	528.1	-	-	-	-	-	528.1
GO Bonds	300.0	-	-	-	-	-	300.0
Total	828.1	-	-	-	-	-	828.1

Neighborhood Traffic Reduction Program - Phase I

Reference #: 255

Project Cost: \$3,208,200

Operating Impact: \$20,000

Project #: T8140

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	1,350.0	350.0	360.5	371.3	382.5	393.9	3,208.2
Total	1,350.0	350.0	360.5	371.3	382.5	393.9	3,208.2

Project Descriptions ● TRANSPORTATION IMPROVEMENTS

(in thousands of dollars)

Neighborhood Traffic Reduction Program - Phase II

Reference #: 256

Project Cost: \$1,367,100

Operating Impact: None

Project #: TBD

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	257.5	265.2	273.2	281.4	289.8	-	1,367.1
Total	257.5	265.2	273.2	281.4	289.8	-	1,367.1

Traffic Management Program - Intelligent Transportation System (ITS)

Reference #: 257

Project Cost: \$20,105,400

Operating Impact: \$200,000

Project #: TB150

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	546.4	562.8	579.6	-	1,688.8
Sales Tax	5,868.4	1,000.0	312.1	1,060.9	1,092.7	1,125.5	10,459.6
Grants	-	760.0	1,697.0	-	-	-	2,457.0
Contributions	-	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0	5,500.0
Total	5,868.4	3,260.0	3,555.5	2,623.7	2,672.3	2,125.5	20,105.4

Traffic Signal Program

Reference #: 258

Project Cost: \$3,994,600

Operating Impact: \$60,000

Project #: TB160

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	2,000.0	450.0	463.5	360.7	371.5	348.9	3,994.6
Total	2,000.0	450.0	463.5	360.7	371.5	348.9	3,994.6

Traffic

TRANSPORTATION IMPROVEMENTS ● Project Descriptions
 (in thousands of dollars)

Transit

Bikeways Program

Reference #: 259

Project Cost: \$7,711,300

Operating Impact: \$50,000

Project #: TBD

Location: Multiple locations

Description: Improve multi-use paths and on street bicycle facilities to include: Camelback Walk under Loop 101 Freeway; Oak Street/Crosscut Canal; Bent Tree Wash; Horizon Park/CAP/WestWorld; and Shea Boulevard from 136th to 144th Street; Papago Salado Loop Trail and the Power Corridor Path.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	4475	976	104.2	-	-	-	649.3
Bond 2000	-	-	300.5	109.8	1,856.2	-	2,266.5
GO Bonds	6876	-	-	-	-	-	6876
Sales Tax	2,735.6	-	-	-	-	-	2,735.6
Grant	-	1,372.3	-	-	-	-	1,372.3
Total	3,870.7	1,469.9	404.7	109.8	1,856.2	-	7,711.3

Bus Bay Improvement Program

Reference #: 260

Project Cost: \$5,899,200

Operating Impact: None

Project #: T8110

Location: Multiple locations

Description: Retrofit ten locations on the far side of signalized intersections to accommodate bus bays to allow busses to pick up and discharge passengers without obstructing traffic flow.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	772.5	795.7	819.5	844.1	869.5	-	4,101.3
Sales Tax	-	200.0	41.2	-	-	956.7	1,197.9
Grant	200.0	-	160.0	240.0	-	-	600.0
Total	972.5	995.7	1,020.7	1,084.1	869.5	956.7	5,899.2

Bus Shelter Improvement Program

Reference #: 261

Project Cost: \$2,845,400

Operating Impact: \$25,000

Project #: T1702

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	99.6	-	-	-	-	-	99.6
Sales Tax	264.3	464.0	175.1	212.2	218.5	562.8	1,896.9
Grant	405.7	96.0	160.0	187.2	-	-	848.9
Total	769.6	560.0	335.1	399.4	218.5	562.8	2,845.4

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Buses Expansion

Reference #: 262

Project Cost: \$15,035,900

Operating Impact: None

Project #: G9001

Location: Transit equipment

Description: Purchase small (~30) buses or specialty vehicles to operate within Scottsdale to reduce the City's capital costs associated with providing transit services.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	50.0	976.7	264.8	109.1	-	-	1,400.6
Grant	-	2,280.0	2,816.0	1,536.0	4,096.0	-	10,728.0
Sales Tax	42.0	2,414.0	-	451.3	-	-	2,907.3
Total	92.0	5,670.7	3,080.8	2,096.4	4,096.0	-	15,035.9

Loop 101 Park and Ride Lots

Reference #: 263

Project Cost: \$5,933,900

Operating Impact: None

Project #: T9902

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	163.8	1,475.8	579.6	-	2,219.2
Sales Tax	-	-	1,341.1	2,373.7	-	-	3,714.7
Total	-	-	1,504.9	3,849.5	579.6	-	5,933.9

Los Arcos Transit Center

Reference #: 264

Project Cost: \$2,000,000

Operating Impact: None

Project #: T9903

Location: 7084 E. Second Street

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	2,000.0	-	-	-	-	-	2,000.0
Total	2,000.0	-	-	-	-	-	2,000.0

Transit

TRANSPORTATION IMPROVEMENTS ● Project Descriptions

(in thousands of dollars)

Transit

Multi-use Path Enhancements

Reference #: 265

Project Cost: \$5,063,000

Operating Impact: None

Project #: TBD

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	1,748.4	1,575.7	1,738.9	-	5,063.0
Total	-	-	1,748.4	1,575.7	1,738.9	-	5,063.0

McDowell Mountain Ranch Telecommuting Center

Reference #: 266

Project Cost: \$4,339,700

Operating Impact: None

Project #: TB120

Location: Bell Road & Thompson Peak Parkway

Description: Design and construct a telecommuting center at Bell Road and Thompson Peak Parkway, in the McDowell Mountain Ranch area.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	435.0	3,904.7	-	-	4,339.7
Total	-	-	435.0	3,904.7	-	-	4,339.7

Mustang Transit Center

Reference #: 267

Project Cost: \$1,250,000

Operating Impact: None

Project #: TBD

Location: The vicinity of the Mustang Library

Description: Conduct a location study and begin design and land acquisition for a transit and potential telecommuting center to be located in the vicinity of 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.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	475.0	775.0	-	-	1,250.0
Total	-	-	475.0	775.0	-	-	1,250.0

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Northsite Transit Center

Reference #: 268

Project Cost: \$1,250,000

Operating Impact: None

Project #: TBD

Location: Hayden Road and Northsite Road

Description: Conduct a location study and begin design and land acquisition for a transit and potential telecommuting center to be located in the vicinity of Hayden Road and Northsite. 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.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	-	475.0	775.0	-	1,250.0
Total	-	-	-	475.0	775.0	-	1,250.0

Regional Transit Maintenance Facility

Reference #: 269

Project Cost: \$12,107,900

Operating Impact: None

Project #: T0201

Location: To be determined

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	-	633.5	-	3,278.2	-	3,911.7
Sales Tax	-	-	1,407.5	-	788.7	-	2,196.2
Grant	-	-	1,000.0	500.0	4,500.0	-	6,000.0
Total	-	-	3,041.0	500.0	8,566.9	-	12,107.9

Scottsdale/Tempe Major Investment Study

Reference #: 270

Project Cost: \$800,000

Operating Impact: None

Project #: T0301

Location: Citywide

Description: Study the corridor along Scottsdale Road from the Tempe city limits to approximately Indian Bend Road, including the Drinkwater and Goldwater couplets, to ascertain the environmental impacts of locating a rapid transit alternative along this route. One half of funding to be reimbursed by other agencies.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	800.0	-	-	-	-	800.0
Total	-	800.0	-	-	-	-	800.0

Transit

TRANSPORTATION IMPROVEMENTS ● Project Descriptions
 (in thousands of dollars)

Shea Sidewalk Match Funds

Reference #: 271

Project Cost: \$600,000

Operating Impact: None

Project #: T9904

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	600.0	-	-	-	-	-	600.0
Total	600.0	-	-	-	-	-	600.0

Sidewalk Improvements

Reference #: 272

Project Cost: \$6,645,900

Operating Impact: None

Project #: T6103

Location: Multiple locations

Description: Install sidewalks and sidewalk ramps to complete the pedestrian system.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
General Fund	784.0	-	-	-	-	-	784.0
Bond 2000	257.5	265.2	273.2	281.4	292.4	-	1369.7
Sales Tax	-	2,000.0	515.0	530.5	546.4	900.4	4,492.2
Total	1,041.5	2,265.2	788.2	811.9	838.8	900.4	6,645.9

Transit Technology

Reference #: 273

Project Cost: \$1,292,400

Operating Impact: None

Project #: T0202

Location: Technology

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sales Tax	-	409.4	446.2	141.3	145.6	149.9	1,292.4
Total	-	409.4	446.2	141.3	145.6	149.9	1,292.4

Project Descriptions ● TRANSPORTATION IMPROVEMENTS
(in thousands of dollars)

Transit

Upper Camelback Wash Multiuse Path - 92nd Street/Shea to Cactus Reference #: 274

Project Cost: \$1,545,000 Operating Impact: None Project #: T0203

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

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	1,545.0	-	-	-	-	-	1,545.0
Total	1,545.0	-	-	-	-	-	1,545.0

Upper Camelback Wash Multiuse Path - Horizon Park to Cactus Reference #: 275

Project Cost: \$1,273,100 Operating Impact: None Project #: T0302

Location: 96th Street from Cactus Road to Redfield Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Bond 2000	-	1,273.1	-	-	-	-	1,273.1
Total	-	1,273.1	-	-	-	-	1,273.1

WATER RESOURCES ● Project Descriptions

(in thousands of dollars)

Water Resources addresses the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within the budget. This program meets this goal by delivering safe, reliable water and wastewater services. The program reflects the City's commitment to federal and state regulations. In addition to capital program expenditures, approximately \$25.0 million of water development fee revenues over the five-year period will be transferred to the program budget to repay bonded debt. Approximately 32% of the CIP plan has been identified to address the water and wastewater needs of the City. Highlights of this programs include: 91st Avenue Wastewater Treatment Plant Expansion; Advanced Water Treatment; Arsenic Mitigation Treatment; Pima Road from Jomax to Ashler Hills Waterline; Scottsdale Water Service Company Acquisition; Water Reclamation Plant - Phase III; Zone 9 Reservoir Expansion; Zone 12 & 13 Water System Improvements.

Water Resources

Ref #	Project Name	FY 2002/03 Budget		2003/04	2004/05	2005/06	2006/07	Total
		Rebudget	2002/03					
WATER RESOURCES								
276	91st Ave Waste Water Treatment Plant	29,636.0	4,000.0	3,090.0	3,482.7	4,370.9	5,627.5	49,907.2
277	91st Ave WWTP - LPO1 Expansion	7,500.0	5,300.0	14,832.0	4,561.9	2,185.5	2,251.0	36,630.3
278	Advanced Water Treatment Plant - Phase 3	2,000.0	12,750.0	-	-	-	-	14,750.0
279	Amanda/122nd St Booster Pump Station	850.0	-	-	-	-	-	850.0
280	Architect / Engineer Services	1,560.0	-	150.0	-	150.0	-	1,860.0
281	Arsenic Mitigation Treatment	4,500.0	15,000.0	15,000.0	15,000.0	10,000.0	4,800.0	64,100.0
282	Booster Station Upgrades	275.0	100.0	-	100.0	-	-	475.0
283	CAP Hayden - Shea Water Connection	-	1,000.0	4,500.0	-	-	-	5,500.0
284	CAP Plant Expansion	3,000.0	-	-	-	5,463.6	49,972.6	58,436.2
285	Chaparal WTP Influent Waterline	5,242.8	-	-	-	-	-	5,242.8
286	Chaparal WTP Water Distribution System	-	500.0	3,500.0	-	-	-	4,000.0
287	Chaparal Water Treatment Plant	38,357.9	-	18,540.0	-	-	-	56,897.9
288	Citywide Flow Monitoring	685.0	225.0	235.0	250.0	250.0	-	1,645.0
289	Deep Well Recharge / Recovery Facilities	1,600.0	-	-	-	-	-	1,600.0
290	Downtown Sewer Improvements	1,500.0	-	-	-	-	-	1,500.0
291	East Shea Sewer Improvements	-	1,100.0	-	-	-	-	1,100.0
292	Master Plan Update - Sewer	383.4	-	100.0	-	100.0	-	583.4
293	Master Plan Update - Water	766.8	-	300.0	-	300.0	-	1,366.8
294	Miller Road Sewer Phase 3	4,300.0	-	-	-	-	-	4,300.0
295	North Area Recharge/Recovery Facilities	1,550.0	6,350.0	-	-	-	-	7,900.0
296	Outer Loop Sewer Scottsdale Road to Pima Road	1,163.0	-	-	-	-	-	1,163.0
297	Pima Road - Ashler Hills to Cave Creek Waterline	8,730.0	-	-	-	-	-	8,730.0
298	Pima Road - Jomax to Ashler Hills Waterline	11,950.0	-	-	-	-	-	11,950.0
299	Pima Road - Pinnacle Peak to Jomax Waterline	2,500.0	-	-	-	-	-	2,500.0
300	Princess Road Metering Station Improvements	250.0	500.0	-	-	-	750.0	1,500.0
301	Pump Station 97 (RWDS 5) Modifications	500.0	-	-	-	-	-	500.0
302	Radio Telemetry - Monitoring Automation Citywide (Sewer)	501.0	50.0	51.5	53.0	54.6	56.3	766.5
303	Radio Telemetry - Monitoring Automation Citywide (Water)	678.0	125.0	128.8	132.6	136.6	140.7	1,341.6
304	Relief Sewers - Citywide	2,000.0	500.0	-	500.0	-	-	3,000.0
305	Security Enhancements	-	250.0	250.0	-	-	-	500.0
306	Sewer Collection System Rehabilitation	3,046.0	-	250.0	-	250.0	-	3,546.0
307	Sewer Oversizing	1,855.7	-	-	-	-	-	1,855.7
308	Troon East RWDS Pump Station Modifications	300.0	-	-	-	-	-	300.0
309	Union Hills Transmission Line - Water Campus to Site 120	-	-	1,400.0	-	-	-	1,400.0
310	Utility Sleeve Crossings/Outer Loop	1,815.0	-	-	-	-	-	1,815.0
311	Water Distribution System Improvements	2,950.0	750.0	309.0	795.7	327.8	562.8	5,695.2
312	Water Oversizing	7,364.1	850.0	875.5	901.8	923.8	956.7	11,876.9
313	Water Quality Improvements - Southern Neighborhoods	4,000.0	6,000.0	-	-	-	-	10,000.0
314	Water Reclamation Plant Phase 3	2,000.0	12,750.0	-	-	-	-	14,750.0
315	Water Rights Acquisition	47,052.0	-	-	20,916.0	-	-	67,968.0
316	Waterline Replacements	7,491.0	2,000.0	1,030.0	2,121.8	1,092.7	2,251.0	15,986.5
317	Well Sites	13,642.1	-	3,001.5	-	3,106.5	-	19,750.1
318	Zone 9 Reservoir Expansion	7,000.0	-	-	-	-	-	7,000.0
319	Zone 12 - 13 Water System Improvements	8,528.0	-	-	-	-	-	8,528.0
320	Zone 12 - 13 Water Transmission Lines	-	500.0	6,180.0	-	-	-	6,680.0
	Estimated Expended through 06/30/02	(146,278.5)	-	-	-	-	-	(146,278.5)
Total Water Resources		92,724.3	70,600.0	73,723.3	48,515.5	28,717.1	66,418.6	380,698.7
2002/03 to Adopt			163,324.3					

91st Avenue Wastewater Treatment Plant

Reference #: 276

Project Cost: \$49,907,200

Operating Impact: None

Project #: V6402

Location: 91st Avenue in Phoenix

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Rates	29,636.0	4,000.0	3,090.0	3,182.7	4,370.9	5,627.5	49,907.2
Total	29,636.0	4,000.0	3,090.0	3,182.7	4,370.9	5,627.5	49,907.2

91st Avenue Wastewater Treatment Plant - UPO1 Expansion

Reference #: 277

Project Cost: \$36,630,300

Operating Impact: None

Project #: V9901

Location: 91st Avenue in Phoenix

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	7,500.0	5,300.0	14,832.0	4,561.9	2,185.5	2,251.0	36,630.3
Total	7,500.0	5,300.0	14,832.0	4,561.9	2,185.5	2,251.0	36,630.3

Advanced Water Treatment Plant - Phase III

Reference #: 278

Project Cost: \$14,750,000

Operating Impact: None

Project #: V0204

Location: 8787E. Hualapai Drive

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Wtr Res Dev Fees	420.0	2,677.5	-	-	-	-	3,097.5
Sewer Dev Fees	1,580.0	10,072.5	-	-	-	-	11,652.5
Total	2,000.0	12,750.0	-	-	-	-	14,750.0

WATER RESOURCES ● Project Descriptions

(in thousands of dollars)

Water Resources

Alameda/122nd Street Booster Pump Station

Reference #: 279

Project Cost: \$850,000

Operating Impact: None

Project #: W2105

Location: Alameda Road and 122nd Street

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	850.0	-	-	-	-	-	850.0
Total	850.0	-	-	-	-	-	850.0

Architect/Engineer Services

Reference #: 280

Project Cost: \$1,860,000

Operating Impact: None

Project #: W3705

Location: Citywide

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	1,560.0	-	150.0	-	150.0	-	1,860.0
Total	1,560.0	-	150.0	-	150.0	-	1,860.0

Arsenic Mitigation Treatment

Reference #: 281

Project Cost: \$64,100,000

Operating Impact: None

Project #: W2106

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
MPC Bonds	4,500.0	15,000.0	15,000.0	15,000.0	10,000.0	4,600.0	64,100.0
Total	4,500.0	15,000.0	15,000.0	15,000.0	10,000.0	4,600.0	64,100.0

Booster Station Upgrades

Reference #: 282

Project Cost: \$475,000

Operating Impact: None

Project #: W9903

Location: Multiple locations

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	275.0	100.0	-	100.0	-	-	475.0
Total	275.0	100.0	-	100.0	-	-	475.0

Central Arizona Project - Hayden-Shea Water Connection

Reference #: 283

Project Cost: \$5,500,000

Operating Impact: None

Project #: W0301

Location: Shea Boulevard - Pima Freeway to Hayden Road

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

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	-	1,000.0	4,500.0	-	-	-	5,500.0
Total	-	1,000.0	4,500.0	-	-	-	5,500.0

Central Arizona Project - Plant Expansion

Reference #: 284

Project Cost: \$58,436,200

Operating Impact: None

Project #: W0202

Location: 8660 E. Union Hills Road

Description: The existing CAP water treatment plant will be expanded from its current capacity of 50 mgd to a capacity of 75 mgd. This will allow the replacement of well water in north Scottsdale with treated surface water, in compliance with Federal and State laws.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	3,000.0	-	-	-	5,463.6	49,972.6	58,436.2
Total	3,000.0	-	-	-	5,463.6	49,972.6	58,436.2

WATER RESOURCES ● Project Descriptions

(in thousands of dollars)

Water Resources

Chaparral WTP Influent Waterline

Reference #: 285

Project Cost: \$5,242,800

Operating Impact: None

Project #: W4702

Location: 82nd Street west of canal, south on 82nd Street, across McDonald Drive to Chaparral WTP

Description: Design and construct a 42-inch diameter influent waterline from the Arizona Canal to the Chaparral Water Treatment Plant.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Rates	4,718.5	-	-	-	-	-	4,718.5
Water Dev Fees	524.3	-	-	-	-	-	524.3
Total	5,242.8	-	-	-	-	-	5,242.8

Chaparral WTP Water Distribution System

Reference #: 286

Project Cost: \$4,000,000

Operating Impact: None

Project #: W0302

Location: Multiple locations

Description: Construct two miles of 42" water transmission main in the Indian Bend Wash from McDonald Drive to Indian School Road, one mile of 20" water transmission main on Hayden Road from McDonald Drive to the Arizona Canal and one half mile of 18" water transmission main on Thomas Road from Scottsdale Road to 68th Street.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Rates	-	500.0	3,100.0	-	-	-	3,600.0
Water Dev Fees	-	-	400.0	-	-	-	400.0
Total	-	500.0	3,500.0	-	-	-	4,000.0

Chaparral Water Treatment Plant

Reference #: 287

Project Cost: \$56,897,900

Operating Impact: None

Project #: W9911

Location: East of southeast corner of Hayden Road / McDonald Drive

Description: Design and construct a water treatment plant to treat the city's allocation of SRP water. The preliminary size is 30 million gallons per day. This plant will be located in the vicinity of the Arizona canal and the Hayden Road corridor for distribution.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	3,835.8	-	1,854.0	-	-	-	5,689.8
Water Rates	34,522.1	-	16,686.0	-	-	-	51,208.1
Total	38,357.9	-	18,540.0	-	-	-	56,897.9

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Citywide Flow Monitoring

Reference #: 288

Project Cost: \$1,645,000

Operating Impact: None

Project #: V9902

Location: Multiple locations

Description: Conduct flow monitoring at various locations throughout Scottsdale to check flow levels in the sanitary sewer system.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	400.0	100.0	100.0	100.0	122.5	-	822.5
Sewer Rates	285.0	125.0	135.0	150.0	127.5	-	822.5
Total	685.0	225.0	235.0	250.0	250.0	-	1,645.0

Deep Well Recharge and Recovery Facilities

Reference #: 289

Project Cost: \$1,600,000

Operating Impact: None

Project #: W8515

Location: Multiple locations

Description: Design and construct deep well recharge and recovery facilities. Location of facilities will be determined by a pilot program and hydrological study. An application for matching funds from the State Department of Water Resources has been filed.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Wtr Res Dev Fees	1,600.0	-	-	-	-	-	1,600.0
Total	1,600.0	-	-	-	-	-	1,600.0

Downtown Sewer Improvements

Reference #: 290

Project Cost: \$1,500,000

Operating Impact: None

Project #: V9903

Location: The area bounded by 68th Street on the west; Hayden Road on the east; Roosevelt Road on the south; and Jackrabbit Road on the north

Description: Design and construct various sewer lines that require extra capacity due to downtown redevelopment. This project will maintain public health and safety by providing additional sewer capacity in the downtown area as needed.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	1,500.0	-	-	-	-	-	1,500.0
Total	1,500.0	-	-	-	-	-	1,500.0

WATER RESOURCES ● Project Descriptions

(in thousands of dollars)

Water Resources

East Shea Sewer Improvements

Reference #: 291

Project Cost: \$1,100,000

Operating Impact: None

Project #: V0301

Location: 104th Street and Shea Boulevard

Description: Design and construct additional sewers in the East Shea area of the City where deficiencies are indicated from the wastewater master plan. Several projects in the previous CIP budget have been combined into one project.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees		1,100.0	-	-	-	-	1,100.0
Total		1,100.0	-	-	-	-	1,100.0

Master Plan Update - Sewer

Reference #: 292

Project Cost: \$583,400

Operating Impact: None

Project #: V8620

Location: Citywide

Description: Perform and update wastewater master plans to ensure that the City is current with future growth statistics and to provide recommendations for capital projects. These master plans aid the Water Resources Department in determining where the future growth will occur and if infrastructure or additional testing is required on the systems.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	383.4	-	100.0	-	100.0	-	583.4
Total	383.4	-	100.0	-	100.0	-	583.4

Master Plan Update - Water

Reference #: 293

Project Cost: \$1,366,800

Operating Impact: None

Project #: W8525

Location: Citywide

Description: Perform and update water quality master plans to ensure that the City is current with future growth statistics and to provide recommendations for capital projects. These master plans aid the Water Resources Department in determining where the future growth will occur and if infrastructure or additional testing is required on the systems.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	691.8	-	225.0	-	225.0	-	1,141.8
Wtr Res Dev Fees	75.0	-	75.0	-	75.0	-	225.0
Total	766.8	-	300.0	-	300.0	-	1,366.8

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Miller Road Sewer - Phase III

Reference #: 294

Project Cost: \$4,300,000

Operating Impact: None

Project #: V2101

Location: Miller Road from McDowell Road to the Princess Metering Station

Description: Replace existing sewer in Miller Road from McDowell Road south to the Princess Metering Station due to redevelopment in the downtown areas. Existing sewers are reaching capacity and will be susceptible to surcharging.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	4,300.0	-	-	-	-	-	4,300.0
Total	4,300.0	-	-	-	-	-	4,300.0

North Area Recharge / Recovery System Facilities

Reference #: 295

Project Cost: \$7,900,000

Operating Impact: None

Project #: W9909

Location: Carefree Basin area

Description: Design and construct a recharge system in the area of the Carefree Basin.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	700.0	700.0	-	-	-	-	1,400.0
Contributions	850.0	5,650.0	-	-	-	-	6,500.0
Total	1,550.0	6,350.0	-	-	-	-	7,900.0

Outer Loop Sewer - Scottsdale Road to Pima Road

Reference #: 296

Project Cost: \$1,163,000

Operating Impact: None

Project #: V9907

Location: Pima Freeway - Scottsdale Road to Pima Road

Description: Design and construct an estimated 12-inch sewer line paralleling the north side of the outer loop freeway from Scottsdale Road to Pima Road.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	1,163.0	-	-	-	-	-	1,163.0
Total	1,163.0	-	-	-	-	-	1,163.0

WATER RESOURCES ● Project Descriptions

(in thousands of dollars)

Water Resources

Pima Road - Ashler Hills to Cave Creek Waterline

Reference #: 297

Project Cost: \$8,730,000

Operating Impact: \$3,000

Project #: W2102

Location: Pima Road - Ashler Hills Drive to Cave Creek Road

Description: Design and construct approximately 3.5 miles of water transmission line in Pima Road from booster station #102 at Ashler Hills Drive to Booster Station #92 at Cave Creek Road. The pump stations will also be upgraded to provide additional capacity.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	8,730.0	-	-	-	-	-	8,730.0
Total	8,730.0	-	-	-	-	-	8,730.0

Pima Road - Jomax to Ashler Hills Waterline

Reference #: 298

Project Cost: \$11,950,000

Operating Impact: \$3,000

Project #: W2103

Location: Pima Road - Jomax Road to Ashler Hills Drive

Description: Design and construct 3.5 miles of water transmission line in Pima Road from Booster Station #42 at Jomax Road to Booster Pump Station #102 at Ashler Hills Drive. The pump stations will also be upgraded to provide additional capacity.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	11,950.0	-	-	-	-	-	11,950.0
Total	11,950.0	-	-	-	-	-	11,950.0

Pima Road - Pinnacle Peak to Jomax Waterline

Reference #: 299

Project Cost: \$2,500,000

Operating Impact: \$3,000

Project #: W0203

Location: Pima Road - Pinnacle Peak Road to Jomax Road

Description: Design and construct a new 36" waterline in Pima Road between Pinnacle Peak Road and Jomax Road. This line will replace the 12" existing waterline that currently exists in Pima Road. A minimum 36" waterline needs to be installed to convey surface water from the CAP Water Treatment Plant north from P.S. 126 to Reservoir/P.S. 42. Line sizes in these segments are 36" lines.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	2,500.0	-	-	-	-	-	2,500.0
Total	2,500.0	-	-	-	-	-	2,500.0

Princess Road Metering Station Improvements

Reference #: 300

Project Cost: \$750,000

Operating Impact: None

Project #: V0202

Location: Curry Road/Stadem Drive

Description: Modifications to the existing Princess Road Metering Station located at Curry Road and Stadem Drive, at the Police/Fire Training Facility. This project will include analog output signals into the RTU from all of the equipment being installed at the site.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Rates	250.0	500.0	-	-	-	-	750.0
Total	250.0	500.0	-	-	-	-	750.0

Pump Station 97 (Reclaimed Water Distribution System) Modifications

Reference #: 301

Project Cost: \$500,000

Operating Impact: None

Project #: V0203

Location: Pima Road - 1/2 mile south of Pinnacle Peak Road

Description: Modify existing Pump Station # 97 (RWDS Pump Station "B") to be an enclosed structure. This project will enable the City to enclose the Pump Station with a roof to minimize noise in the vicinity of the pump station.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
RWDS Fund	500.0	-	-	-	-	-	500.0
Total	500.0	-	-	-	-	-	500.0

Radio Telemetry Monitoring Automation - Sewer

Reference #: 302

Project Cost: \$766,500

Operating Impact: \$4,000

Project #: V4001

Location: Citywide

Description: Construct radiotelemetry facilities at new and existing wastewater facilities. This will improve operational efficiency by controlling and monitoring citywide wastewater facilities from a central location.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Rates	501.0	50.0	51.5	53.0	54.6	56.3	766.5
Total	501.0	50.0	51.5	53.0	54.6	56.3	766.5

WATER RESOURCES ● Project Descriptions

(in thousands of dollars)

Water Resources

Radio Telemetry Monitoring Automation - Water

Reference #: 303

Project Cost: \$1,341,600

Operating Impact: \$5,000

Project #: W4001

Location: Citywide

Description: Construct radio telemetry facilities at new and existing water facilities. This will improve operational efficiency by controlling and monitoring citywide water facilities from a central location.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Rates	678.0	125.0	128.8	132.6	136.6	140.7	1,341.6
Total	678.0	125.0	128.8	132.6	136.6	140.7	1,341.6

Relief Sewers - Citywide

Reference #: 304

Project Cost: \$3,000,000

Operating Impact: \$4,100

Project #: V9908

Location: Citywide

Description: Provide for the design and construction of relief sewer capacity at various locations throughout the City as the need is identified in the Wastewater Master Plan.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	2,000.0	500.0		500.0		-	3,000.0
Total	2,000.0	500.0		500.0		-	3,000.0

Security Enhancements

Reference #: 305

Project Cost: \$500,000

Operating Impact: None

Project #: W0303

Location: Exact location to be determined

Description: Enhance security at water and wastewater facilities throughout the City by upgrading existing prevention, detection and response systems.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Rates	-	250.0	250.0				500.0
Total	-	250.0	250.0				500.0

Sewer Collection System Rehabilitation

Reference #: 306

Project Cost: \$3,546,000

Operating Impact: \$1,000

Project #: V3704

Location: Citywide

Description: Televisive 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	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Rates	3,046.0	-	250.0	-	250.0	-	3,546.0
Total	3,046.0	-	250.0	-	250.0	-	3,546.0

Sewer Oversizing

Reference #: 307

Project Cost: \$1,835,700

Operating Impact: \$1,000

Project #: V0703

Location: Citywide

Description: Oversize sewer facilities to provide for future ultimate capacity to Master Plan standards.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	1,835.7	-	-	-	-	-	1,835.7
Total	1,835.7	-	-	-	-	-	1,835.7

Troon East Reclaimed Water Distribution System - Pump Station Modifications

Reference #: 308

Project Cost: \$300,000

Operating Impact: None

Project #: V2102

Location: Approximate location - Happy Valley Road/Aima School Road

Description: Modifications to the Troon East RWDS pump station which will ensure that 700 gpm can be pumped through this part of the RWDS at all times. These improvements will reduce the amount of supplemental potable water deliveries in the east Happy Valley Road area.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	300.0	-	-	-	-	-	300.0
Total	300.0	-	-	-	-	-	300.0

WATER RESOURCES ● Project Descriptions

(in thousands of dollars)



Water Resources

Union Hills Transmission Line - Water Campus to Site 120

Reference #: 309

Project Cost: \$1,400,000

Operating Impact: None

Project #: TBD

Location: DC Ranch - Union Hills Drive

Description: Construct water line to transmit water from the water campus via BPS #55B to the existing and future reservoirs in DC Ranch.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	-	-	1,400.0	-	-	-	1,400.0
Total	-	-	1,400.0	-	-	-	1,400.0

Utility Sleeve Crossings - Outer Loop

Reference #: 310

Project Cost: \$1,815,000

Operating Impact: None

Project #: W5705

Location: Pima Freeway corridor from Via Linda to Scottsdale Road

Description: Install steel sleeves at strategic locations, such as bridges, in the route of the Pima Freeway Outer Loop.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	1,815.0	-	-	-	-	-	1,815.0
Total	1,815.0	-	-	-	-	-	1,815.0

Water Distribution System Improvements

Reference #: 311

Project Cost: \$5,695,200

Operating Impact: \$3,000

Project #: W9912

Location: Citywide

Description: Identify and replace water mains, meters, and pressure reducing valves that are inadequately sized. Also, design and construct new water mains at various locations throughout the distribution system to complete loops, provide a backup source, and improve the system to reduce operating costs.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Rates	2,950.0	750.0	309.0	795.7	327.8	562.8	5,695.2
Total	2,950.0	750.0	309.0	795.7	327.8	562.8	5,695.2

Project Descriptions ● WATER RESOURCES
(in thousands of dollars)

Water Resources

Water Oversizing

Reference #: 312

Project Cost: \$11,876,900

Operating Impact: None

Project #: W0710

Location: Citywide

Description: Oversize water facilities to provide for future ultimate capacity to Master Plan standards.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	7,364.1	850.0	875.5	901.8	928.8	956.7	11,876.9
Total	7,364.1	850.0	875.5	901.8	928.8	956.7	11,876.9

Water Quality Improvements - Southern Neighborhoods

Reference #: 313

Project Cost: \$10,000,000

Operating Impact: None

Project #: W0205

Location: Thomas Road and Pima Freeway

Description: The City's existing facility in the area of Thomas and Pima Roads requires improvements to address EPA-directed maximum arsenic levels in ground water and to enhance the quality of potable water being produced at this site, by reducing nitrates, total dissolved solids and hardness. This project will also remedy the excessive reservoir scaling currently experienced.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Rates	3,600.0	5,400.0	-	-	-	-	9,000.0
Water Dev Fees	400.0	600.0	-	-	-	-	1,000.0
Total	4,000.0	6,000.0	-	-	-	-	10,000.0

Water Reclamation Plant - Phase III

Reference #: 314

Project Cost: \$14,750,000

Operating Impact: None

Project #: V0205

Location: 8787 E. Hualapai Drive

Description: Construct a 4 million gallon per day (mgd) expansion to the existing 12 mgd Water Reclamation Plant at the Water Campus. Additional facilities consist of a primary and secondary sedimentation basin, aeration basin, filtration basins and the associated pumps, electrical and instrumentation features. Facilities would be placed in their master-planned locations.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Sewer Dev Fees	2,000.0	12,750.0	-	-	-	-	14,750.0
Total	2,000.0	12,750.0	-	-	-	-	14,750.0

WATER RESOURCES ● Project Descriptions

(in thousands of dollars)

Water Resources

Water Rights Acquisition

Reference #: 315

Project Cost: \$67,968,000

Operating Impact: None

Project #: W6160

Location: Multiple locations

Description: Acquire, develop and manage pending and future water resources to meet requirements of build-out demands and secure a long-term assured water supply as projected by the current Water Resources Master Plan.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Wtr Res Dev Fees	47,052.0	-	-	20,916.0	-	-	67,968.0
Total	47,052.0	-	-	20,916.0	-	-	67,968.0

Waterline Replacements

Reference #: 316

Project Cost: \$15,986,500

Operating Impact: \$3,000

Project #: W8570

Location: Citywide

Description: Design and construct waterline repair/replacement projects at various locations throughout the city to upgrade existing plastic water lines to acceptable standards.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Rates	7,491.0	2,000.0	1,030.0	2,121.8	1,092.7	2,251.0	15,986.5
Total	7,491.0	2,000.0	1,030.0	2,121.8	1,092.7	2,251.0	15,986.5

Well Sites

Reference #: 317

Project Cost: \$19,750,100

Operating Impact: None

Project #: W4708

Location: Multiple locations

Description: Design and construct new wells and upgrade existing wells at locations determined through the Master Plan.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	13,642.1	-	3,001.5	-	3,106.5	-	19,750.1
Total	13,642.1	-	3,001.5	-	3,106.5	-	19,750.1

Zone 9 Reservoir Expansion

Reference #: 318

Project Cost: \$7,000,000

Operating Impact: None

Project #: W0207

Location: Ashler Hills Drive/Pima Road

Description: Design and construct an additional 2.5 million gallon reservoir and associated Pump Station at site #102 located at Ashler Hills Drive and Pima Road. This will also include modifications to Pump Station #92 at Cave Creek Road east of Pima Road.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	7,000.0	-	-	-	-	-	7,000.0
Total	7,000.0	-	-	-	-	-	7,000.0

Zone 12/13 Water System Improvements

Reference #: 319

Project Cost: \$8,528,000

Operating Impact: None

Project #: W9913

Location: 112th Street and Dixileta Drive

Description: Design and construct a 1.5 MG Zone 12 reservoir in the vicinity of 112th Street and Dixileta Drive. Design and construct a Zone 13 booster pump station at Alma School Road and Dixileta Drive. Construct approximately 3,000 linear feet of Zone 12 transmission line from the suction side of proposed BPS to the proposed reservoir. Install additional pumps at the existing Zone 12 booster pump station #100.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	8,528.0	-	-	-	-	-	8,528.0
Total	8,528.0	-	-	-	-	-	8,528.0

Zone 12/13 Water Transmission Lines

Reference #: 320

Project Cost: \$6,680,000

Operating Impact: None

Project #: W0304

Location: 114th Street and Dixileta Drive

Description: Design and construct two Zone 12 water transmission lines, in 114th Street from Dynamite Blvd. to the new reservoir site at the SWC of 114th Street and Dixileta Drive. Construct approximately 18,500LF of Zone 13 water line from the new reservoir site to 118th Street then south along 118th Street to Happy Valley Road.

Funding Source	Prior Years	2002/03	2003/04	2004/05	2005/06	2006/07	Total
Water Dev Fees	-	500.0	6,180.0	-	-	-	6,680.0
Total	-	500.0	6,180.0	-	-	-	6,680.0

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